

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

DEPT: Chief Executive Office

BOARD AGENDA # B-10

Urgent

Routine

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AGENDA DATE September 25, 2012

CEO Concurs with Recommendation YES  NO

4/5 Vote Required YES  NO

(Information Attached)

SUBJECT:

Approval of the Recommended Proposed Capital Improvement Plan Project List for Fiscal Year 2012-2013

STAFF RECOMMENDATIONS:

1. Approve the County's Recommended Proposed Capital Improvement Plan Project List for Fiscal Year 2012-2013.
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. 2012-499

On motion of Supervisor Withdraw, Seconded by Supervisor Monteith  
and approved by the following vote,

Ayes: Supervisors: Chiesa, Withdraw, Monteith, De Martini and Chairman O'Brien

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:

*Christine Ferraro*

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 Fiscal Year 2012-2013 identifies 147 capital improvement projects over the next 20 years at a preliminary projected cost exposure totaling \$1,371,105,848. The portion of the total estimated project costs for which Stanislaus County would be responsible is \$660,175,017 (48.1%). An estimated \$645,568,398 (47.1%) of the total project costs would be funded by either State or Federal funds, grants, or other non-County sources, leaving \$65,362,433 (4.8%) in total project funding yet to be identified prior to project implementation. The grand total of \$1,371,105,848 represents an overall increase of \$12,715,370 (0.93%) and includes three less projects than last year.

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  
Fiscal Year 2012-2013

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The Proposed CIP Project List for Fiscal Year 2012-2013 analyzes only those forecasted project and funding sources for projects that are either:

	<b>CATEGORY</b>	<b>DEFINITION</b>
<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 59 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. The CIP for Fiscal Year 2012-2013, analyzes only those estimated project costs and funding sources for projects categorized as “A” Approved/Funded, “B” Pending Implementation, and “C” Future Project/Master Planned.

Of the 147 total requested projects, 42 projects are within the “Approved/Funded” category at a total estimated cost of \$363,282,256, 30 projects are within the “Pending Implementation” category at an estimated cost of \$114,053,281, and 75 projects are within the “Future Project/Master Planned” category and fall within a Board of Supervisors’ approved master plan at an estimated cost of \$893,770,311. This equals a grand total of \$1,371,105,848.

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.

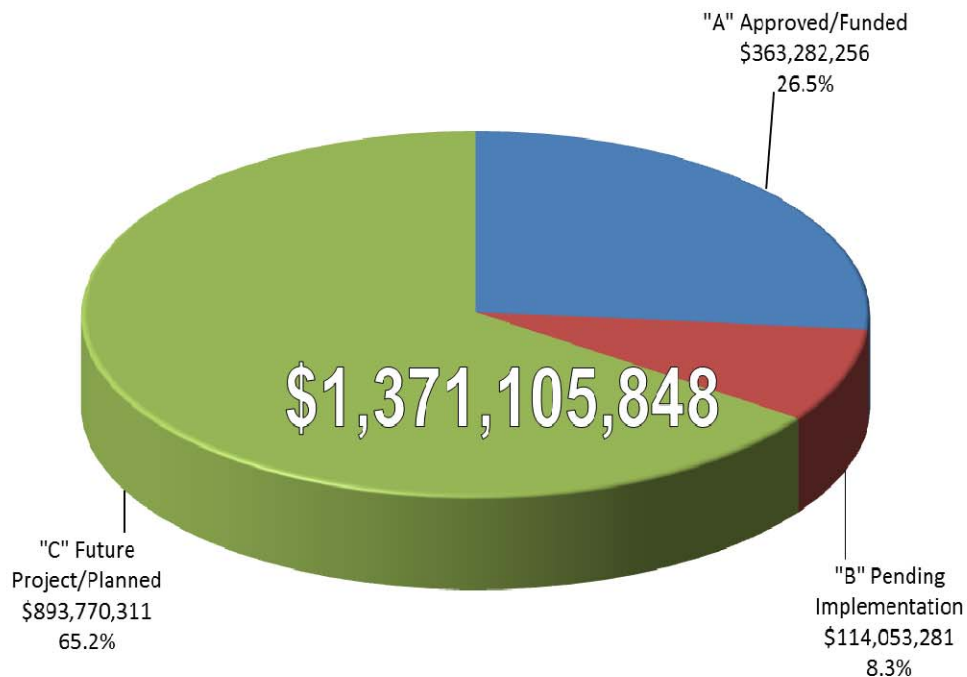
The table below shows the number of projects that the County currently has in each implementation category, the associated estimated project cost, County funding obligation, funding from other sources, and the amount of funding not yet identified.

### Capital Improvement Plan Implementation Category 2012-2013

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	42	\$363,282,256	\$87,478,013	\$275,804,243	\$0
"B"--Pending Implementation	30	\$114,053,281	\$25,597,041	\$62,197,487	\$26,258,753
"C"--Future Project/Master Planned	75	\$893,770,311	\$547,099,963	\$307,566,668	\$39,103,680
<b>TOTAL</b>	<b>147</b>	<b>\$1,371,105,848</b>	<b>\$660,175,017</b>	<b>\$645,568,398</b>	<b>\$65,362,433</b>

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

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



## **DISCUSSION:**

### 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 2012-2013 CIP is also attached to this agenda item.

### Summary of Projects

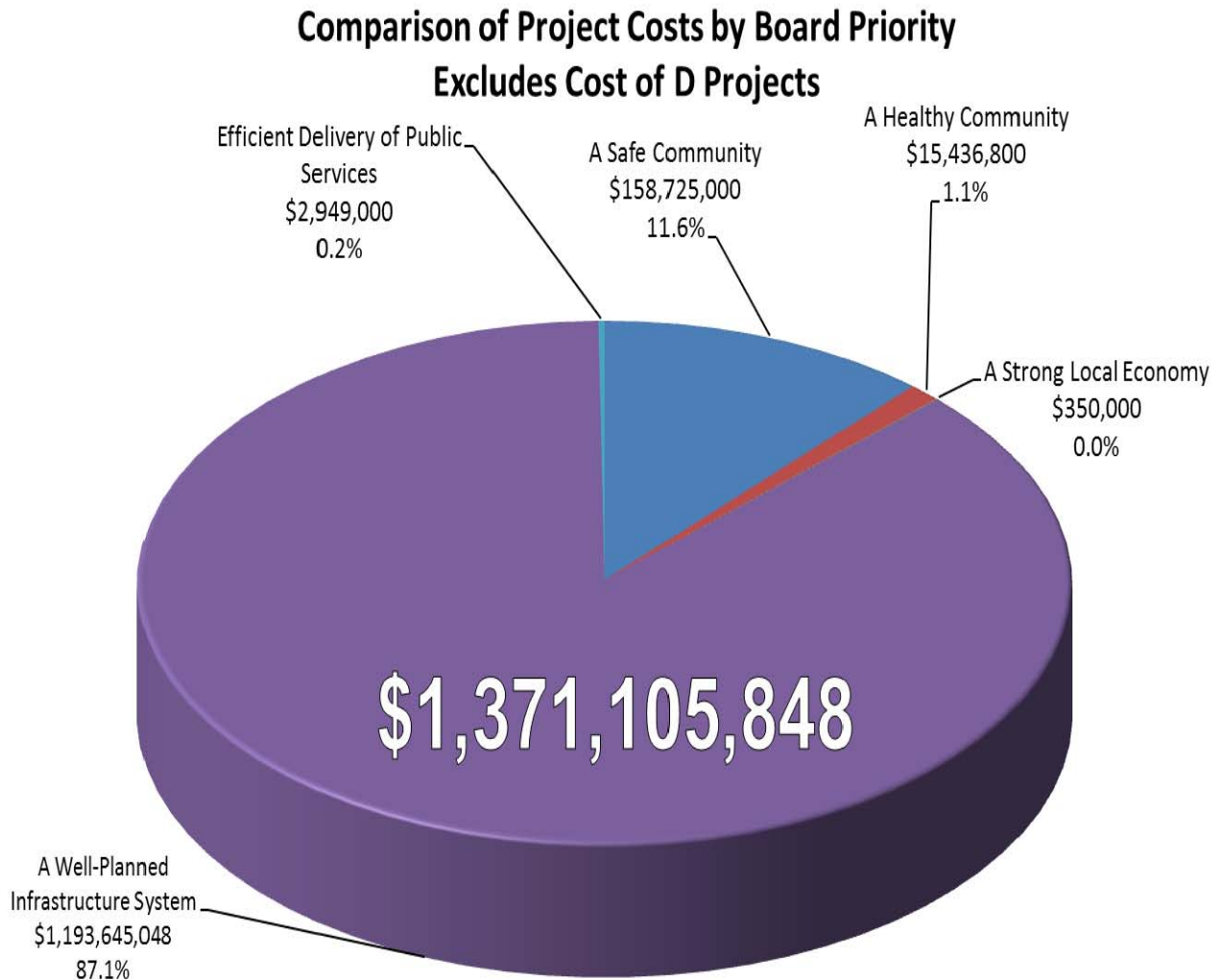
The Summary Sheet highlights all new projects, completed projects, and removed projects. Upon approval of the new projects by the Board, the Planning and Community Development Director will forward the new projects to the Planning Commission for findings of General Plan Consistency. Based on the Stanislaus 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.

### Project Costs by Board of Supervisor Priority

Of the total 147 requested projects, A Safe Community has five projects at \$158,725,000, A Healthy Community has five projects at \$15,436,800, A Strong Local Economy has two projects at \$350,000, A Strong Agricultural Economy/Heritage has zero projects for this fiscal year, A Well Planned Infrastructure System has 132 projects valued at \$1,193,645,048 and Efficient Delivery of Public Services has three projects at \$2,949,000 for a Grand Total of \$1,371,105,848.



The requested CIP projects are overwhelmingly geared toward achieving the priority of A Well Planned Infrastructure System. This priority includes all of the Public Works projects and planned expenditures for roads and traffic improvements – a total of 87.1% of the entire Proposed CIP. Most of these projects, along with Transit projects, are funded by County Road funds, and/or dedicated State and Federal funds.

2011-2012 to 2012-2013 CIP Comparison

Comparison of Final CIP Projects in Fiscal Year 2011-2012 to Fiscal Year 2012-2013  
 By Project Implementation Category

Implementation Category			Adopted CIP FY 2011-2012		Proposed CIP FY 2012-2013	
Implementation Category	# of Projects	Estimated Cost of Projects	# of Projects	Estimated Cost of Projects	# of Projects	Estimated Cost of Projects
"A" - Project Approved/Funded	33	\$ 153,165,553	42	\$ 363,282,256		
"B"-Pending Implementation	43	\$ 182,814,608	30	\$ 114,053,281		
"C"-Future Project/Master Planned	74	\$ 1,022,410,317	75	\$ 893,770,311		
<b>TOTAL</b>	<b>150</b>	<b>\$ 1,358,390,478</b>	<b>147</b>	<b>\$ 1,371,105,848</b>		
"D"-Future Project/Pending Analysis	73*		59*			

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

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	\$5,686,800	\$429,014	\$5,257,786	\$0
Chief Executive Office/Capital Projects	1	\$500,000	\$500,000	\$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	3	\$3,450,000	\$3,450,000	\$0	\$0
Library	2	\$350,000	\$150,000	\$0	\$200,000
Parks and Recreation	17	\$18,572,177	\$4,292,589	\$1,958,878	\$12,320,710
Planning/Community Development	4	\$34,108,830	\$600,000	\$10,592,107	\$22,916,723
Probation	2	\$28,100,000	\$10,100,000	\$18,000,000	\$0
Public Works/Roads and Traffic	90	\$1,101,370,519	\$586,359,414	\$515,011,105	\$0
Public Works/Transit	13	\$15,953,522	\$0	\$8,448,522	\$7,505,000
Sheriff	3	\$130,625,000	\$50,625,000	\$80,000,000	\$0
Strategic Business Technology	2	\$2,449,000	\$2,029,000	\$0	\$420,000
<b>TOTAL</b>	<b>147</b>	<b>\$1,371,105,848</b>	<b>\$660,175,017</b>	<b>\$645,568,398</b>	<b>\$65,362,433</b>

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

### 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.

### **POLICY ISSUES:**

Approval of this agenda item to adopt the Recommended Proposed Capital Improvement Plan (CIP) for Budget Year 2012-2013 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 2012-2013--Summary Sheet

### New A, B, C Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
Infrastructure	PW Roads	B	2012.001	Las Palmas over San Joaquin River-- <b>Bridge</b>	\$ 19,694,400
Infrastructure	PW Roads	B	2012.002	Milton Road over Rock Creek Tributary-- <b>Bridge</b>	675,000
Infrastructure	PW Roads	B	2012.003	Sonora Road over Martells Creek-- <b>Bridge</b>	118,594
Infrastructure	PW Roads	A	2012.004	Central Avenue and Taylor Road Northern Intersection-- <b>Widening Capacity Increasing</b>	799,900
Infrastructure	PW Roads	B	2012.005	Hatch Road Segment 2 (Turn Lanes)-- <b>Widening Capacity Increasing</b>	2,298,100
Infrastructure	PW Roads	B	2012.006	Front Loader-- <b>Facilities and Maintenance</b>	230,000
Infrastructure	PW Roads	C	2012.007	Morgan Shop Maintenance Facility-- <b>Facilities and Maintenance</b>	4,719,963
Infrastructure	PW Roads	B	2012.008	Motor Grader-- <b>Facilities and Maintenance</b>	220,000
Strong Local	Library	C	2012.012	Salida Regional Library--Covered Patio Roofing	200,000
Infrastructure	Parks	B	2012.013	Modesto Reservoir Office Building, Vaulted Restrooms and New Lift Station	697,607
Infrastructure	Parks	B	2012.014	Laird Park Picnic Shelter	105,781
Infrastructure	Parks	B	2012.015	Empire Park Solar Lighting and Walking Paths	163,000
Infrastructure	Parks	B	2012.016	Bonita Ranch Park Solar Lighting and Walking Paths	163,000
Infrastructure	PW Transit	A	2012.017	County Transit Buses Fiscal Year 2012-2013-- <b>Transit</b>	695,000
Infrastructure	PW Transit	C	2012.018	County Transit Buses Fiscal Year 2013-2014-- <b>Transit</b>	4,386,668
Infrastructure	PW Transit	C	2012.019	Purchase of Bus Stop Facilities 2013-2014-- <b>Transit</b>	200,000
Infrastructure	PW Roads	B	2012.022	Patch Truck-- <b>Facilities and Maintenance</b>	250,000
			<b>17 Projects</b>		<b>\$ 35,617,013</b>

### New D Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
Healthy	BHRS	D	2012.009	BHRS Psychiatric Health Facility	-
Healthy	CSA	D	2012.010	Community Services Facilities--Elevator for Pod C	-
Healthy	CSA	D	2012.011	Customer/Child Visitation Play Area	-
Infrastructure	PW Transit	D	2012.020	County Transit Buses--Fiscal Year 2027-2028-- <b>Transit</b>	-
Efficient	Clerk Recorder	D	2012.021	1021 "I" Street Building Renovations	-
			<b>05 Projects</b>		<b>-</b>

### Completed A, B, C Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
Safe	Sheriff	B	2011.029	Men's Jail Mechanical Repair	\$ 1,000,000
Safe	Health Services	A	2007.011	Electronic Medical Records	3,033,078
Healthy	H.S.A.	C	2010.015	Public Health Laboratory Information Management	1,000,177
Strong Local	Library	A	2007.014	Salida Regional Library--Tenant Improvements	2,500,000
Infrastructure	Parks	A	2007.026	Heron Point Project at Woodward Reservoir	1,866,940
Infrastructure	Parks	A	2009.032	Woodward Reservoir Vaulted Toilet Installations	856,000
Infrastructure	PW Roads	A	2006.006	Grayson Road at Laird Slough	500,000
Infrastructure	PW Roads	A	2006.089	Carpenter Road at Beverly Drive and Robertson Road Traffic Signals	1,617,000
Infrastructure	PW Roads	A	2008.034	Railroad Crossing Intersection Improvements	550,000
Infrastructure	PW Roads	A	2008.045	South Ninth Street at Latimer Avenue Turn Pocket	120,000
Infrastructure	PW Roads	A	2006.195	Hatch Road Segment 1 (Turn Lanes)--Widening	2,530,000
Infrastructure	PW Roads	A	2008.046	Crows Landing Road and Hatch Road--Signal Upgrade	606,671
Infrastructure	PW Roads	B	2010.011	Sign Truck	105,000
Infrastructure	PW Roads	B	2010.012	Sign Truck	105,000
Infrastructure	PW Roads	B	2011.010	2-Axle Road Tractor	106,000

## Recommended Proposed Capital Improvement Plan for 2012-2013--Summary Sheet

Infrastructure	PW Roads	B	2011.013	Neumatic Tire Roller	100,000
Infrastructure	PW Roads	B	2011.014	Patch Truck	215,000
Infrastructure	PW Roads	B	2009.009	Chip Spreader	165,000
			<b>18 Projects</b>		<b>\$ 16,975,866</b>

### Removed A, B, C Projects

Infrastructure	PW/Transit	C	2006.226	Rebuild 40-Foot CNG Bus: 2020-2021	\$ 600,000
Efficient	SBT	C	2007.001	Electronic Document Management Implementation	500,000
			<b>02 Projects</b>		<b>\$ 1,100,000</b>

### Removed D Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
Safe	Sheriff	D	2007.015	Inmate Programs Training and Education Facility	-
Safe	Sheriff	D	2007.016	Firearms Range and Facility	-
Safe	Sheriff	D	2007.017	Emergency Vehicle Operations Driving Course	-
Safe	Sheriff	D	2007.020	High-Tech Crimes Facility	-
Safe	Sheriff	D	2011.027	Laird Park Cleanup	-
Healthy	BHRS	D	2002.017	Stanislaus Recovery Center Kitchen	-
Healthy	BHRS	D	2002.018	BHRS New Administrative Office	-
Healthy	BHRS	D	2002.023	Behavioral Health & Recovery Services Warehouse	-
Healthy	CSA	D	2009.028	Native California Landscape with Low Water Usage	-
Healthy	CSA	D	2011.015	Fire Alarm System--Community Services Agency	-
Healthy	H.S.A.	D	2007.012	Relocation of Central Scheduling Unit	-
Healthy	H.S.A.	D	2009.031	Central Unit Elevator Repair	-
Infrastructure	Planning	D	2002.044	West Modesto Sewer, Storm Drain, Sidewalk Infrastructure	-
Infrastructure	Landfill	D	2007.025	Geer Road Transfer Station	-
Infrastructure	Parks	D	2009.033	Laird Park Improvements	-
Infrastructure	PW Roads	D	2006.072	Hatch Road Widening-Phase 2	-
Infrastructure	PW Roads	D	2010.014	Morgan Operations facility Phase1--Office Building	-
Efficient	Clerk Recorder	D	2007.005	Clerk-Recorder/Elections Office Expansion	-
Efficient	Clerk Recorder	D	2011.019	1021 "I" Street Elevator Replacement	-
			<b>19 Projects</b>		<b>-</b>

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**

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



**LAS PALMAS OVER SAN JOAQUIN RIVER- Preventative Maintenance**

**CIP Category:** A-APPROVED/FUNDED  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Patterson, South of Modesto  
**Project Number:** 2012.001  
**PW Project Number:** 9734  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** \$19,694,400



**DESCRIPTION**

This bridge project is anticipated to consist of a two-lane bridge replacement, upon the conclusion and recommendations of geotechnical and structural studies.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,984,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 16,710,400		
Other	\$ -	<b>Total County Funding</b>	\$ 2,258,948
		State/Federal Funding	\$ 17,435,452
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 17,435,452
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 19,694,400</b>	<b>Total Project Funding</b>	<b>\$ 19,694,400</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1959 and consist of RC continuous slab on RC (4) steel piles bents and RC winged diaphragm abutments on concrete piles. The entire bridge span is approximately 645 linear feet in length and the Average Daily Traffic (ADT) volume is approximately 10,543 vehicles per day. Per the latest Caltrans bridge report issued 2009 and this bridge has been determined to be structurally deficient.



**CURRENT STATUS**

A request for proposals will go out for this project to study the bridge for structural deficiencies. Upon completion of the studies it is anticipated that the bridge will need to be retrofitted or replaced. A programming request for replacement of this bridge will be submitted to Caltrans for additional funding once the project report is finalized.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**

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



**LAS PALMAS OVER SAN JOAQUIN RIVER- Preventative Maintenance (cont'd)**

**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 2012-2013**



**CAPITAL IMPROVEMENT PLAN  
Proposed**

**MILTON ROAD OVER ROCK CREEK TRIBUTARY-Seismic Bridge Replacement**

**CIP Category:** A – APPROVED/FUNDED  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/ Roads and Traffic  
**Location:** North of Oakdale  
**Project Number:** 2012.002  
**PW Project Number:** 9594  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** **\$675,000**



**DESCRIPTION**

The project consists of replacing the existing bridge on Milton Road across the Rock Creek Tributary. The bridge is located north of State Route 4 and approximately 2 miles south of the Stanislaus County boundary line.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 675,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 77,422
		State/Federal Funding	\$ 597,578
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 597,578
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 675,000	<b>Total Project Funding</b>	\$ 675,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1918 and consist of continuous reinforced concrete (RC) "T" beam on RC columns bents on spread footing. The entire bridge span is approximately 143 feet in length and the Average Daily Traffic (ADT) is approximately 706 vehicles per day. Per the latest Caltrans bridge report issued in November 2011 and FHWA's 1995 Coding Guide, this bridge has been deemed to be structurally deficient.

**CURRENT STATUS**

The funding for this bridge is through HBP and the local match will be funded through the Departments Road Fund. A programming request will be submitted to Caltrans for additional HBP funding required for 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.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**SONORA ROAD OVER MARTELLS CREEK- Scour Countermeasure**

**CIP Category:** B – PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North east of Oakdale  
**Project Number:** 2012.003  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** \$118,594



**DESCRIPTION**

The project consists of further analysis of the bridges foundation material. Foundation observations have not been made since 1986. The bridge has been deemed scour critical and should be monitored or closed during significant discharges.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 17,969		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 100,625		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 118,594
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 118,594
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 118,594	<b>Total Project Funding</b>	\$ 118,594
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge was built in 1920 and consists of a 3 span reinforced concrete T-beam with 3 column piers on spread footing. The entire bridge span is approximately 81 feet in length. The bridge was deemed to be scour critical and has a sufficiency rating of 66.

**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**

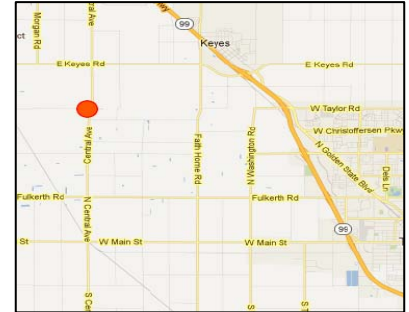
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.





**CENTRAL AVENUE AT TAYLOR ROAD NORTHERN INTERSECTION- Realignment**

**CIP Category:** B – PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South-West of Keyes  
**Project Number:** 2012.004  
**PW Project Number:** 9296  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** **\$799,900**



**DESCRIPTION**

The project consist of realigning Central Avenue form approximately 1,250 feet north of W. Taylor Road to approximately 1,250 feet South of W. Taylor Road. Widening of the shoulders and new surface pavement will be installed. The roadway will be resurfaced and restriped.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 85,000		
Design	\$ -		
Acquisition	\$ 50,000		
Construction	\$ 664,900		
Other	\$ -	<b>Total County Funding</b>	\$ 80,000
		State/Federal Funding (HSIP)	\$ 719,900
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 719,900
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 799,900</b>	<b>Total Project Funding</b>	<b>\$ 799,900</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current horizontal alignment of the roadway is a reserve cure on a narrow roadway with line of site obstructions on both sides of the roadway. By realigning the roadway, vehicle will be able to navigate through the curve safer with their line of sight expanded.

**CURRENT STATUS**

The preliminary funding for this project has been secured through the Highway Safety Improvement Program fund (HSIP) and there is a local match requirement. A programming request will need to be submitted to Caltrans for additional funding required for this realignment project.



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**

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**CENTRAL AVENUE AT TAYLOR ROAD NORTHERN INTERSECTION- Realignment**  
**(Continued)**

**IMPACT ON THE OPERATING BUDGET**

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

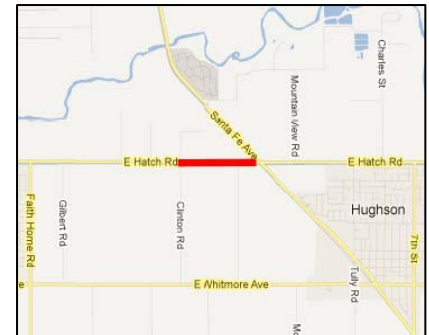


**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**HATCH ROAD SEGMENT 2 (TURN LANES) -Widening**

**CIP Category:** Leave blank  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Road and Traffic  
**Location:** East of Ceres  
**Project Number:** 2012.005  
**PW Project Number:** 9735  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** **\$2,298,100**



**DESCRIPTION**

This project will widen Hatch Road from Clinton to the Santa Fe intersection.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 20,204		
Design	\$ 80,818		
Acquisition	\$ 1,114,000		
Construction	\$ 1,083,078		
Other	\$ -	<b>Total County Funding</b>	\$ 2,298,100
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,298,100	<b>Total Project Funding</b>	\$ 2,298,100
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The project is located in Stanislaus County near the city of Hughson, south of Modesto and east of Ceres. East Hatch Road serves as a corridor to the city of Hughson from Highway 99. Hatch Road is classified as a Class C east/west expressway per Stanislaus County General Plan. The widening project will improve public safety, capacity and efficiency on Hatch Road between Clinton and Baldwin Road. Implementing the proposed improvement will maximize traffic flow and alleviate traffic congestion for future growth.



**CURRENT STATUS**

This project is currently under the review phase pending alternative selection.

**IMPACT ON THE OPERATING BUDGET**

There is minimal maintenance costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**FRONT LOADER-Maintenance**

**CIP Category:** B- PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure  
**Lead Department:** Public Works/ Road and Traffic  
**Project Number:** 2012.006  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** \$230,000

**DESCRIPTION**

This item would purchase one front loader. Front Loaders are used for transferring large quantities into trucks or from one location to another.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 230,000	<b>Total County Funding</b>	\$ 27,600
		State/Federal Funding	\$ 202,400
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 202,400
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 230,000	<b>Total Project Funding</b>	\$ 230,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current Roads Division fleet is being replaced to meet new emissions standards by using alternative fuel such as Compressed Natural Gas or Bio-Diesel and through technologies 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**

**MORGAN SHOP MAINTENANCE FACILITY-Maintenance**

**CIP Category:** C-FUTURE PROJECT/PLANNED  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works/Road and Traffic  
**Project Number:** 2012.007  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** \$4,719,963

**DESCRIPTION**

This project will consists of constructing a Maintenance Facility for CNG Clean Air Vehicles and furnish with specialized equipment for compressed natural gas (CNG) Clean Air Vehicle at the County's Public Works Yard.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 141,599		
Design	\$ 566,395		
Acquisition	\$ -		
Construction	\$ 4,011,969		
Other	\$ -	<b>Total County Funding</b>	\$ 1,819,963
		State/Federal Funding (CMAQ)	\$ 2,900,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 2,900,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 4,719,963	<b>Total Project Funding</b>	\$ 4,719,963
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This facility will consist of vehicle maintenance bays for traditional and CNG vehicles and office/employee space for both the Morgan Shop and Road Operations divisions. The Department plans to fund the project with the department fund balance and Congestion Mitigation Air Quality (CMAQ) funds.

**CURRENT STATUS**

The project is estimated to begin construction in 2015.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.



**CAPITAL IMPROVEMENT PLAN  
Proposed**

**MOTOR GRADER-Maintenance**

**CIP Category:** B- PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure  
**Lead Department:** Public Works/ Road and Traffic  
**Project Number:** 2012.008  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** \$220,000

**DESCRIPTION**

The new vehicle will replace the same type of vehicle that is required to be retired from service by 2012 per California Air Resource Board (CARB) regulations. The alternative fuel vehicle will improve air quality by reducing ozone, carbon monoxide, and particular matter when the Department of Public Works uses the vehicle in maintaining over 1540 miles of County roadways.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 220,000	<b>Total County Funding</b>	\$ 110,000
		State/Federal Funding (CMAQ)	\$ 110,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 110,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 220,000	<b>Total Project Funding</b>	\$ 220,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current Roads Division fleet is being replaced to meet new emissions standards through technologies 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**

**SALIDA REGIONAL LIBRARY— COVERED PATIO ROOFING**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Strong Local Economy  
**Lead Department:** Library  
**Location:** Salida  
**Project Number:** 2012.012  
**Preliminary Schedule:** 2012-2016  
**Estimated Project Cost:** \$200,000



**DESCRIPTION**

Design, repair or replace the courtyard weather protection roofing and related structural, electrical and fire protection systems and related elements

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 200,000	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
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>	\$ 200,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 200,000

**BACKGROUND**

In July of 2001, the Board of Supervisors approved the Library Facilities Master Plan. As part of this action, the Board of Supervisors authorized the Chief Executive Officer to negotiate and execute a real estate property agreement for the purchase of the Breuner's furniture building in Salida to house a regional library. The County has since identified a number of capital improvement projects to the building. When the Nick W. Blom Salida Regional Library opened in May 2003, only the absolutely necessary renovations were completed.

In Fiscal Year 2009-2010, the Library worked with Capital Projects to develop a comprehensive scope of work for Phase III tenant and site improvements at the Nick W. Blom Salida Regional Library. The phase of the project was to complete all the identified outstanding renovations. On April 6, 2010, the Board of Supervisors approved the award of the professional architectural design services contract. Capital Projects team started to work with the architect and construction companies, and in November of 2011, the Phase III project was completed. During the Phase III project, it was further identified that there was considerable dry rot in the patio roof and beams. Although some of the issues were addressed in the Phase III project, a significant amount of repair/replacement needs have surfaced.

## **CURRENT STATUS**

Capital Projects team has inspected the dry rot in the patio roof and beams and concluded that even though there is no immediate danger and there are no safety issues based on the current conditions, it should be considered a major maintenance project to be completed within the next five years. In addition, the patio covering has electrical lighting and fire protection sprinklers which would require a full redesign, bid and construction effort. Capital Projects recommended this project be listed in Fiscal Year 2012-2013 Capital Improvement Plan.

## **IMPACT ON THE OPERATING BUDGET**

Depending on the available funding sources, the operating budget of the Library may be impacted by the amount not covered by other available funding.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**



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

**MODESTO RESERVOIR OFFICE BUILDING, VAULTED RESTROOMS AND NEW LIFT STATION**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Parks and Recreation  
**Location:** East Hills  
**Project Number:** 2012.013  
**Preliminary Schedule:** 2012-2014  
**Estimated Project Cost:** \$697,607



**DESCRIPTION**

Install a new, modular office building, 10 new vaulted restrooms at various locations, a new lift station, barbeques/fire rings, concrete tables, refuse dumpsters, fuel pumps with credit card readers, and traffic restriction boulders onsite at Modesto Reservoir.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		\$ -
Design	\$ 64,840		\$ -
Acquisition	\$ 371,884		\$ -
Construction	\$ 73,419		\$ -
Other	\$ 187,464	<b>Total County Funding</b>	\$ 697,607
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 697,607	<b>Total Project Funding</b>	\$ 697,607
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is identified in the Parks Master Plan, 1999.

**CURRENT STATUS**

The Stanislaus County Public Facilities Fees Committee approved funding the new office building, the vaulted restrooms, and other onsite improvements on January 19, 2012. The new lift station will be funded through Department fund balance.

**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 2012-2013**



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

**LAIRD PARK PICNIC SHELTER**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Parks and Recreation  
**Location:** Grayson  
**Project Number:** 2012.014  
**Preliminary Schedule:** 2012-2014  
**Estimated Project Cost:** \$105,781



**DESCRIPTION**

Install a picnic shelter and concrete tables onsite at Laird Park.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		\$ -
Design	\$ -		\$ -
Acquisition	\$ 5,781		\$ -
Construction	\$ 100,000		\$ -
Other		<b>Total County Funding</b>	\$ 105,781
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 105,781	<b>Total Project Funding</b>	\$ 105,781
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is identified in the Parks Master Plan, 1999.

**CURRENT STATUS**

The Stanislaus County Public Facilities Fees Committee approved funding this project on January 19, 2012.

**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**

**EMPIRE PARK SOLAR LIGHTING AND WALKING PATHS**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Parks and Recreation  
**Location:** Empire  
**Project Number:** 2012.015  
**Preliminary Schedule:** 2012-2014  
**Estimated Project Cost:** \$163,000



**DESCRIPTION**

Install solar lighting and walking paths at Empire Park.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 25,000		
Acquisition	\$ -		
Construction	\$ 138,000		
Other	\$ -	<b>Total County Funding</b>	\$ 163,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 163,000	<b>Total Project Funding</b>	\$ 163,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is identified in the Parks Master Plan, 1999.

**CURRENT STATUS**

The Stanislaus County Public Facilities Fees Committee approved funding this project on January 19, 2012.

**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**

**BONITA RANCH PARK SOLAR LIGHTING AND WALKING PATHS**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Parks and Recreation  
**Location:** Keyes  
**Project Number:** 2012.016  
**Preliminary Schedule:** 2012-2014  
**Estimated Project Cost:** \$163,000



**DESCRIPTION**

Install solar lighting and walking paths at Empire Park.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 25,000		
Acquisition	\$ -		
Construction	\$ 138,000		
Other	\$ -	<b>Total County Funding</b>	\$ 163,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 163,000	<b>Total Project Funding</b>	\$ 163,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The need for additional Community Parks is identified in the Parks Master Plan, 1999.

**CURRENT STATUS**

The Stanislaus County Public Facilities Fees Committee approved funding this project on January 19, 2012.

**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 2012-2013**



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

**COUNTY TRANSIT BUSES – FISCAL YEAR 2012-2013**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works Transit  
**Location:** Contractor's Yard on Doker Road  
**Project Number:** 2012.017  
**Preliminary Schedule:** 2012-2013  
**Estimated Project Cost:** \$695,000



**DESCRIPTION**

Purchase two 32' paratransit buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$695,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$695,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 695,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 695,000	<b>Total Project Funding</b>	\$ 695,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The two (2) new 32' paratransit buses will be used to meet increased service demand on existing routes and to mitigate circumstances where passengers are left at bus stops due to capacity overload on the buses. This will also address demand for increased service on existing deviated fixed routes and the non-emergency medical transportation service route, as well as to provide for passenger comfort and safety.

**CURRENT STATUS**

This project is funded with the State's Public Transportation Modernization Improvement and Enhancement Account Funds (PTMISEA) Proposition 1B funds with the goal of completing the project in Fiscal Year 2012-2013. Staff anticipates purchasing these buses under the CalACT Cooperative Agreement approved by the State Department of Transportation [CALTRANS] and the Federal Transit Administration. Staff is currently researching existing contracts that will enable us to piggyback on the contract to begin the procurement process. Prior to procuring the vehicles, staff will research, review and determine other funding sources that could be used in purchasing the buses.

**IMPACT ON THE OPERATING BUDGET**

There will be on-going maintenance costs of maintaining the bus and with the appropriate amount of funds budgeted annually in the Division's budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**  
**CAPITAL IMPROVEMENT PLAN**  
**Proposed**



**COUNTY TRANIST BUSES—2013-2014**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works Transit  
**Location:** Contractor's McDonald Avenue Yard  
**Project Number:** 2012.018  
**Preliminary Schedule:** 2013-2014  
**Estimated Project Cost:** **\$4,386,668**  
**DESCRIPTION**



Purchase seven (7) new low-floor Compressed Natural Gas (CNG) heavy-duty 40' transit buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$4,386,668	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$4,386,668
		Other--Grants	
		<b>Total Other Funding</b>	\$ 4,386,668
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 4,386,668	<b>Total Project Funding</b>	\$ 4,386,668
		Funding Not Yet Identified	\$ -

**BACKGROUND**

In 2003, staff at the County Board of Supervisors' direction began operating new 40' buses using Compressed Natural Gas (CNG) heavy-duty transit buses for fixed route service. Staff anticipates using the new buses to replace existing buses, which are approaching their service useful life based on the Federal Transit Administration [FTA] Regulations. Per FTA Policy on the service useful life of transit buses, transit operators must meet the established minimum life requirements of 12 years or 500,000 miles (whichever comes first). Based on the monthly vehicle report generated by the County's transit service contractor, mileage on the Orion VII Series buses may exceed the mileage threshold established by the FTA before or by the end of Fiscal Year 2012-2013.

**CURRENT STATUS**

The Transit Division anticipates using funding from Local Transportation Funds [LTF] in addition to other available funding sources to procure and purchase the buses and will be used to replace the County's transit buses that have met their service useful life.

**IMPACT ON THE OPERATING BUDGET**

There will be on-going maintenance costs of maintaining the bus and with the appropriate amount of funds budgeted annually in the Division's budget.



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

**PURCHASE OF BUS STOP FACILITIES—2013-2014**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A Well Planned Infrastructure System  
**Lead Department:** Public Works Transit  
**Location:** Various locations in the County  
**Project Number:** 2012.019  
**Preliminary Schedule:** 2013-2014  
**Estimated Project Cost:** \$200,000



**DESCRIPTION**

Purchase bus stop facilities for installation at bus stops throughout the County.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 200,000	<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>	\$ 200,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 200,000

**BACKGROUND**

The Transit Division periodically evaluates the need to replace and/or upgrade bus stop facilities. If a need is identified, the Division purchases and installs the needed facilities in coordination and cooperation with other transit operators in the County.

**CURRENT STATUS**

Staff will continue to study this request to determine need and demand at bus stops throughout the County and especially, those in StaRT's service area to identify selected bus stops where these facilities will be installed. Additionally, the Transit Division will be using some of the funding to be requested to improve bus stops to meet the Americans with Disabilities Act (ADA) accessibility guidelines. Staff will research various funding sources that can be utilized for this project prior to procuring and installing the new facilities.

**IMPACT ON THE OPERATING BUDGET**

The Transit Division uses funds allocated for regional transit projects under the Transportation Development Act to maintain these facilities.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2012-2013**  
**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:** 2012.022  
**Preliminary Schedule:** 2013-2015  
**Estimated Project Cost:** \$250,000

**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	\$ 250,000	<b>Total County Funding</b>	\$ 250,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 250,000	<b>Total Project Funding</b>	\$ 250,000
		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.



## RECOMMENDED PROPOSED CAPITAL IMPROVEMENT PLAN FOR 2012-2013

Department	Status	CIP #	Project Title	Total Cost
Probation	A	2002.040	Juvenile Hall New Commitment Facility	24,000,000
Probation	A	2011.025	Juvenile Justice Facility Roof Replacement and HVAC	4,100,000
Sheriff	A	2011.026	Honor Farm Fire Replacement	12,000,000
Sheriff	A	2006.001	Coroner/Video Visitation/Medical Records	4,625,000
Sheriff	A	2006.004	Public Safety Center Capacity Expansion	114,000,000
		<b>5 PROJECTS</b>	<b>SUB TOTAL SAFE COMMUNITY</b>	<b>\$ 158,725,000</b>
Sheriff	D	2008.041	Honor Farm Clean-Up and Closure	
		<b>1 PROJECTS</b>	<b>SUB TOTAL D PROJECTS SAFE COMMUNITY</b>	
BHRS	A	2008.021	Information System Replacement Project	5,686,800
CSA	C	2008.022	Community Services Facility HVAC Upgrades	6,300,000
H.S.A.	C	2011.022	Ceres Medical Office--Remodel	450,000
H.S.A.	C	2006.005	Relocation of Services From County Center II	2,500,000
H.S.A.	C	2011.032	Mechanical System Modernization--Public Health	500,000
		<b>5 PROJECTS</b>	<b>SUB TOTAL HEALTHY COMMUNITY</b>	<b>\$ 15,436,800</b>
BHRS	D	2012.009	BHRS Psychiatric Health Facility	
CSA	D	2009.030	Customer Parking Lot	
CSA	D	2012.010	Community Services Facilities--Elevator for Pod C	
CSA	D	2012.011	Customer/Child Visitation Play Area	
		<b>4 PROJECTS</b>	<b>SUB TOTAL D PROJECTS HEALTHY COMMUNITY</b>	
Library	B	2007.024	Library Facilities and Technology Master Plan	150,000
Library	C	2012.012	Salida Regional Library--Covered Patio Roofing	200,000
		<b>2 PROJECTS</b>	<b>SUB TOTAL STRONG LOCAL ECONOMY</b>	<b>\$ 350,000</b>
CEO/Econ.	D	2002.350	Crows Landing Air Facility Runway Improvements--Watch Agenda	
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

## RECOMMENDED PROPOSED CAPITAL IMPROVEMENT PLAN FOR 2012-2013

Department	Status	CIP #	Project Title	Total Cost
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	679,999
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	B	2012.013	Modesto Reservoir Office Building, Vaulted Restrooms and New Lift Station	697,607
Parks	B	2012.014	Laird Park Picnic Shelter	105,781
Parks	B	2012.015	Empire Park Solar Lighting and Walking Paths	163,000
Parks	B	2012.016	Bonita Ranch Park Solar Lighting and Walking Paths	163,000
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>17 PROJECTS</b>	<b>SUB TOTAL PARKS INFRASTRUCTURE</b>	<b>\$ 18,572,177</b>
Planning	A	2009.007	Building Permits Software Upgrades	600,000
Planning	B	2002.049	Empire Storm Drain Project	14,000,000
Planning	B	2002.048	Airport Neighborhood Sewer Project	11,644,000
Planning	B	2011.021	Parklawn Neighborhood Sewer Project	7,864,830
		<b>4 PROJECTS</b>	<b>SUB TOTAL PLANNING INFRASTRUCTURE</b>	<b>\$ 34,108,830</b>
			<b>BRIDGES</b>	
PW Roads	A	2006.009	Crows Landing Road at San Joaquin River	10,000,000
PW Roads	A	2006.008	Geer Road at Tuolumne River	1,000,000
PW Roads	B	2006.013	Hickman Road at Tuolumne River	15,760,000
PW Roads	A	2006.014	Hills Ferry/River Road at San Joaquin River	6,930,583
PW Roads	A	2010.001	Killburn Road Bridge	5,116,700
PW Roads	A	2006.012	McHenry Avenue at Stanislaus River	18,000,000
PW Roads	A	2006.016	Pete Miller Road at Delta Mendota Canal	1,716,000
PW Roads	A	2006.011	Santa Fe Avenue at Tuolumne River	22,000,000



## RECOMMENDED PROPOSED CAPITAL IMPROVEMENT PLAN FOR 2012-2013

Department	Status	CIP #	Project Title	Total Cost
PW Roads	A	2008.032	Seventh Street at Tuolumne River	29,000,000
PW Roads	A	2011.001	Cooperstown Road at Gallup Creek	2,490,180
PW Roads	A	2011.002	Cooperstown Road at Rydberg Creek	2,539,120
PW Roads	B	2011.003	Crabtree Road at Dry Creek	5,247,000
PW Roads	A	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	A	2011.006	Shiells Road at CCIC Main Canal	1,564,200
PW Roads	A	2011.007	St. Francis Avenue at MID Main Canal	1,320,000
PW Roads	A	2011.008	Tegner Road ar Turlock Irrigation Distrct Lateral #5	1,981,980
PW Roads	A	2011.009	Tim Bell Road at Dry Creek	11,865,940
PW Roads	B	2012.001	Las Palmas over San Joaquin River--Preventative Maintenance	19,694,400
PW Roads	B	2012.002	Milton Road over Rock Creek Tributary	675,000
PW Roads	B	2012.003	Sonora Road over Martells Creek	118,594
		<b>21 PROJECTS</b>	<b>SUB TOTAL BRIDGES INFRASTRUCTURE</b>	<b>\$ 159,791,697</b>
			<b>INTERSECTIONS-CONGESTION RELIEF/SAFETY</b>	
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	1,526,000
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	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	3,100,000
PW Roads	B	2010.002	Howard Road Bike Path - Pedestrian Facilities	164,859
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	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	C	2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	42,400,000

## RECOMMENDED PROPOSED CAPITAL IMPROVEMENT PLAN FOR 2012-2013

Department	Status	CIP #	Project Title	Total Cost
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>27 PROJECTS</b>	<b>SUB TOTAL INTERSECTIONS INFRASTRUCTURE</b>	<b>\$ 178,835,859</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	A	2012.004	Central Avenue and Taylor Road Northern Intersection	799,900
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	B	2012.005	Hatch Road Segment 2 (Turn Lanes)	2,298,100
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

## RECOMMENDED PROPOSED CAPITAL IMPROVEMENT PLAN FOR 2012-2013

Department	Status	CIP #	Project Title	Total Cost
		<b>36 PROJECTS</b>	<b>SUB TOTAL WIDENINGS INFRASTRUCTURE</b>	<b>\$ 757,063,000</b>
			<b>FACILITIES AND MAINTENANCE</b>	
PW Roads	B	2011.011	4 Door Truck Flat Bed	160,000
PW Roads	B	2012.006	Front Loader	230,000
PW Roads	B	2011.012	Loader Scraper	100,000
PW Roads	C	2012.007	Morgan Shop Maintenance Facility	4,719,963
PW Roads	B	2012.008	Motor Grader	220,000
PW Roads	B	2012.022	Patch Truck	250,000
		<b>6 PROJECTS</b>	<b>SUB TOTAL FACILITIES &amp; MAINTENANCE INFRASTRUCTURE</b>	<b>\$ 5,679,963</b>
PW/Transit	A	2010.013	Patterson Transfer Center	345,495
PW/Transit	A	2009.005	Security Cameras & Information Technology-County Buses 2011-2012	170,109
PW/Transit	A	2009.006	Bus for County Transit Service	236,250
PW/Transit	A	2002.263	Purchase of Bus Stop Facilities: 2011-2012	85,000
PW/Transit	A	2006.233	Intelligent Transportation Systems (ITS) In County Buses 2012-2013	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 2012-2013	1,880,000
PW/Transit	C	2006.229	Replace 40-Foot CNG Buses: 2021-2022	5,000,000
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	225,000
PW Transit	A	2012.017	County Transit Buses Fiscal Year 2012-2013	695,000
PW Transit	C	2012.018	County Transit Buses Fiscal Year 2013-2014	4,386,668
PW Transit	C	2012.019	Purchase of Bus Stop Facilities 2013-2014	200,000
		<b>13 PROJECTS</b>	<b>SUB TOTAL TRANSIT INFRASTRUCTURE</b>	<b>\$ 15,953,522</b>
		<b>132 PROJECTS</b>	<b>SUB TOTAL ALL OF INFRASTRUCTURE</b>	<b>\$ 1,193,645,048</b>
Parks	D	2002.079	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	

## RECOMMENDED PROPOSED CAPITAL IMPROVEMENT PLAN FOR 2012-2013

Department	Status	CIP #	Project Title	Total Cost
Parks	D	2008.020	Joe Domecq Wilderness Area--Center & Camping Development	
Parks	D	2007.061	Parklawn Park Improvements -- Phase II	
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	2006.064	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/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	
PW Transit	D	2012.020	County Transit Buses--Fiscal Year 2027-2028	
		<b>48 PROJECTS</b>	<b>SUB TOTAL D PROJECTS INFRASTRUCTURE</b>	
CEO	A	2011.031	ADA Accessibility Evaluation and Improvements	500,000

## RECOMMENDED PROPOSED CAPITAL IMPROVEMENT PLAN FOR 2012-2013

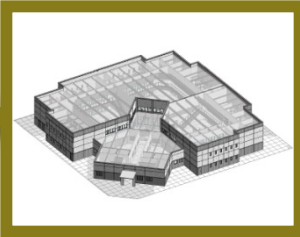
Department	Status	CIP #	Project Title	Total Cost
SBT	A	2008.047	Server Room Improvements	1,799,000
SBT	C	2007.002	Information Technology Business Continuity	650,000
		<b>3 PROJECTS</b>	<b>SUB TOTAL EFFICIENT DELIVERY OF PUBLIC SERVICES</b>	<b>\$ 2,949,000</b>
CEO	D	2011.028	Finch Road Cleanup	
CEO	D	2011.030	Arc Flash Study-Countywide	
		<b>3 PROJECTS</b>	<b>SUB TOTAL D PROJECTS EFFICIENT DELIVERY</b>	
Clerk-Recorder	D	2012.021	1021 "I" Street Building Renovations	
		<b>59 PROJECTS</b>	<b>GRAND TOTAL ALL PRIORITIES D PROJECTS</b>	
		<b>147 PROJECTS</b>	<b>GRAND TOTAL ALL PRIORITIES ABC PROJECTS</b>	<b>\$ 1,371,105,848</b>



# **STANISLAUS COUNTY CAPITAL IMPROVEMENT PLAN**

## **PRELIMINARY PROJECT LIST**

**FISCAL YEAR 2012-2013**



**PATRICIA HILL THOMAS**

**CHIEF OPERATIONS OFFICER**

# *Capital Improvement Plan*

- A prioritized list of long-term capital investment needs
- Presents a preliminary project concept for each request and identifies initial funding opportunities
- Identifies “growth-related” projects that may be eligible for use of Public Facilities Fees



# *Capital Improvement Plan*

- Allows evaluation of capital expenditures relative to Board of Supervisors' priorities
- Allows comparison of needs to projected funding availability and debt capacity

# *CIP Process*

- Departments identify project needs and update project status each year in the spring
- CEO staff update and categorize the list of projects by implementation priority, funding status and Board priority
- The Preliminary CIP Project List is reviewed by the Board of Supervisors
- The approved Project List is evaluated by the County Planning Commission for consistency with the County's General Plan

# *CIP Process*

- If found to be consistent with the General Plan, the Final Capital Improvement Plan is brought to the Board of Supervisors for approval each fall.
- The Board of Supervisors must approve each project plan and funding plan individually. Inclusion in the CIP does not constitute Board approval of a project.

# *Preliminary Project List*

- Incorporates changes to the prior year's Final Capital Improvement Plan:
  - Completed Projects
  - Removed/Deleted Projects
  - Updates to Projects (Cost, Schedule)
  - Adds New Project Needs

# *Preliminary Project List*

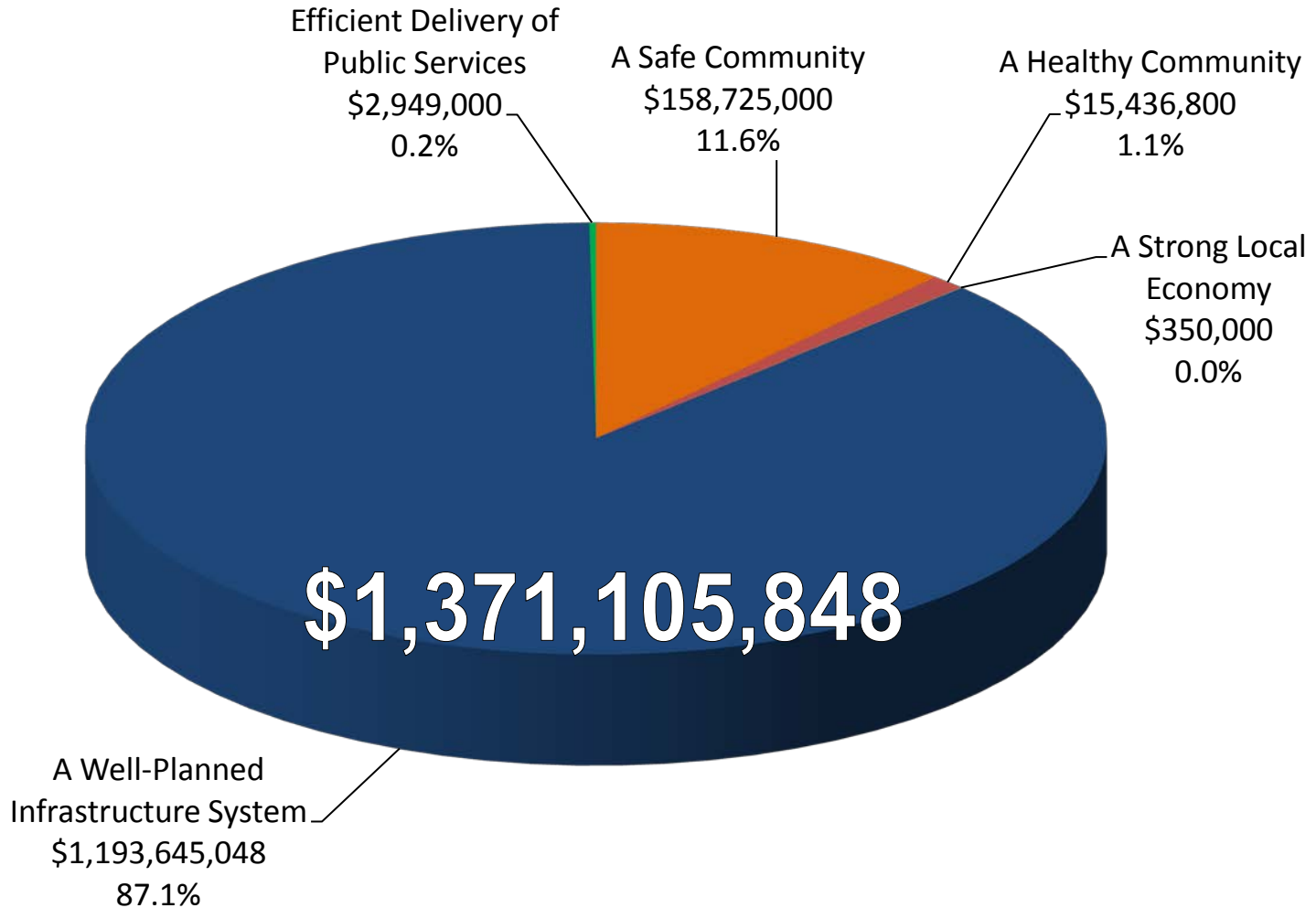
- Projects are listed in the CIP by Board of Supervisors' priority
- Projects are sorted into implementation categories:
  - A) Approved/Funded
  - B) Pending Implementation
  - C) Future Project/Master Planned
  - D) Future Project/Pending Analysis

# *Preliminary Project List*

- Projects are listed in the CIP by Board of Supervisors' priority
- Projects are sorted into implementation categories:
  - A) Approved/Funded
  - B) Pending Implementation
  - C) Future Project/Master Planned
  - D) Future Project/Pending Analysis

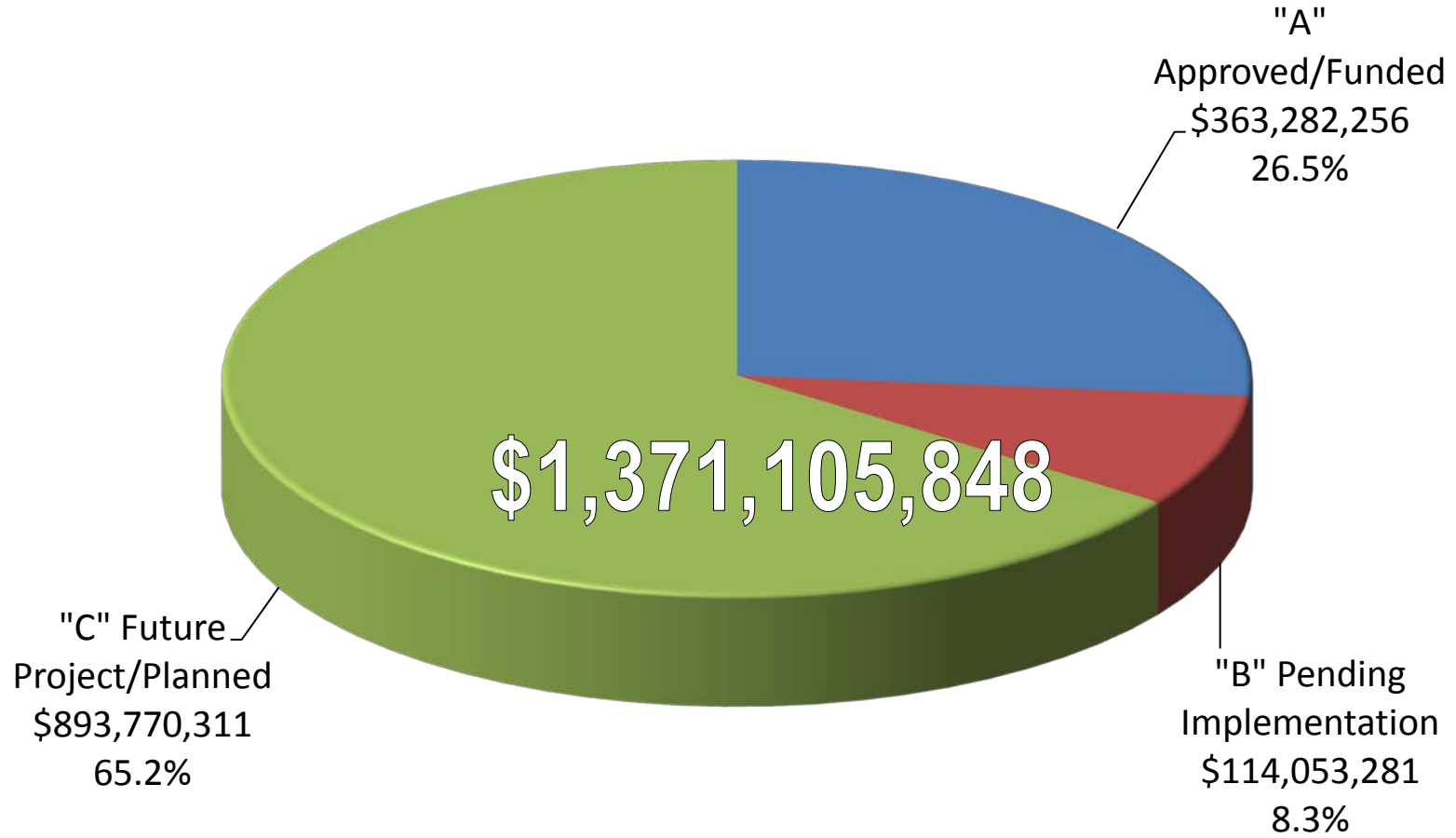
# Preliminary Capital Improvement Plan Project List

Excludes Future Projects/Pending Analysis (Category D)



# Preliminary Capital Improvement Plan Project List

Excludes Future Projects/Pending Analysis (Category D)





# Preliminary Capital Improvement Plan Project List

Excludes Future Projects/Pending Analysis (Category D)

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	42	\$363,282,256	\$87,478,013	\$275,804,243	\$0
"B"--Pending Implementation	30	\$114,053,281	\$25,597,041	\$62,197,487	\$26,258,753
"C"--Future Project/Master Planned	75	\$893,770,311	\$547,099,963	\$307,566,668	\$39,103,680
<b>TOTAL</b>	<b>147</b>	<b>\$1,371,105,848</b>	<b>\$660,175,017</b>	<b>\$645,568,398</b>	<b>\$65,362,433</b>
*These numbers exclude all "D"--Future Project/Pending Analysis projects which are listed on a separate lead sheet with no dollar values.					

# Preliminary Capital Improvement Plan Project List

Excludes Future Projects/Pending Analysis (Category D)

Implementation Category	Adopted CIP FY 2011-2012
-------------------------	--------------------------

Proposed CIP FY 2012-2013
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Implementation Category	# of Projects	Estimated Cost of Projects
"A" - Project Approved/Funded	33	\$ 153,165,553
"B"-Pending Implementation	43	\$ 182,814,608
"C"-Future Project/Master Planned	74	\$ 1,022,410,317
<b>TOTAL</b>	<b>150</b>	<b>\$ 1,358,390,478</b>

# of Projects	Estimated Cost of Projects
42	\$ 363,282,256
30	\$ 114,053,281
75	\$ 893,770,311
<b>147</b>	<b>\$ 1,371,105,848</b>

"D"-Future Project/Pending Analysis	73*
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59*
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\*Project cost is not estimated for "D" projects pending further analysis.

# Preliminary Capital Improvement Plan Project List

Excludes Future Projects/Pending Analysis (Category D)

Name of County Department	Number of CIP Projects	Total Estimated	Potential Funding Sources		Funding
		Cost of Projects	Total County Funding	Other Funding Sources	Sources Not Yet Identified
Behavioral Health and Recovery Services	1	\$5,686,800	\$429,014	\$5,257,786	\$0
Chief Executive Office/Capital Projects	1	\$500,000	\$500,000	\$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	3	\$3,450,000	\$3,450,000	\$0	\$0
Library	2	\$350,000	\$150,000	\$0	\$200,000
Parks and Recreation	17	\$18,572,177	\$4,292,589	\$1,958,878	\$12,320,710
Planning/Community Development	4	\$34,108,830	\$600,000	\$10,592,107	\$22,916,723
Probation	2	\$28,100,000	\$10,100,000	\$18,000,000	\$0
Public Works/Roads and Traffic	90	\$1,101,370,519	\$586,359,414	\$515,011,105	\$0
Public Works/Transit	13	\$15,953,522	\$0	\$8,448,522	\$7,505,000
Sheriff	3	\$130,625,000	\$50,625,000	\$80,000,000	\$0
Strategic Business Technology	2	\$2,449,000	\$2,029,000	\$0	\$420,000
<b>TOTAL</b>	<b>147</b>	<b>\$1,371,105,848</b>	<b>\$660,175,017</b>	<b>\$645,568,398</b>	<b>\$65,362,433</b>

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

# *Completed Projects*

18 projects completed – nearly \$17 million:

- Salida Library (Phase 3) Tenant Improvements
- Electronic Medical Records
- Woodward Park improvements
- \$6.7million in Roads/Traffic improvements and equipment:
  - Hatch Road Turn Lane Widening (Segment 1)
  - Carpenter Road/Beverly Drive/Robertson Road Traffic Signals

# *New Recommended Projects*

17 New projected recommended in the Project List:

- \$29 million in new Roads and Traffic projects, including:
  - Central Avenue/Taylor Road Intersection (Widening)
  - Las Palmas Bridge at San Joaquin River
  - Hatch Road Turn Lane Widening (Segment 2)
- \$5.28 million in Transit Busses & Transit Stops
- \$1.1 million in Park improvements

# *Future Projects/Pending Analysis*

59 Future projects require further detailed analysis of cost, funding and scope.

17 Future projects in the Fiscal Year 2011-2012 Capital Improvement Plan were modified, combined or deleted.

*www.stancounty.com/capitalprojects/*

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### Welcome to Capital Projects

**Capital Projects**

New Construction, Expansion, Renovation, or Replacement Project for an Existing Facility or Facilities



**Proposed Capital Improvement Plan 2012-2013**

**Recommended Final Capital Improvement Plan Fiscal Year 2011-2012**

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# *Recommendations*

1. Approve the County's Recommended Proposed Capital Improvement Plan Project List for Fiscal Year 2012-2013.
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.





# **STANISLAUS COUNTY CAPITAL IMPROVEMENT PLAN**

## **PRELIMINARY PROJECT LIST**

**FISCAL YEAR 2012-2013**

