

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

DEPT: Chief Executive Office

BOARD AGENDA # *B-9

Urgent

Routine

AGENDA DATE March 26, 2013

CEO Concurs with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

STAFF RECOMMENDATIONS:

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 now that the Stanislaus County Planning Commission has found it in conformance with the County's General Plan.

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 for long-term project needs. The list of new projects included in the Recommended Final 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. 2013-127

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

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

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

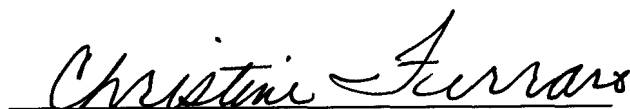
1) Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

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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 for long-term project needs. The list of new projects included in the Recommended Final 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.)

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

The Recommended Final Capital Improvement Plan for Fiscal Year 2012-2013 identifies 148 capital improvement projects over the next 20 years at a preliminary projected cost exposure totaling \$1,373,305,848. The portion of the total estimated project costs for which Stanislaus County would be responsible is \$662,375,017 (48.2%). An estimated \$645,568,398 (47.0%) 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 \$1,373,305,848 represents an overall increase of \$14,915,370 (1.1%) from the Final Capital Improvement Plan for Fiscal Year 2011-2012.

The Recommended Final Capital Improvement Plan includes one additional project approved by the Board of Supervisors on November 13, 2012 (Agenda Item B-9) to develop a Psychiatric Health Facility by the Behavioral Health and Recovery Services department at an estimated \$2,200,000. This project was added to the Preliminary Capital Improvement Plan Project List as a category "A - Approved/Funded" effort and was included in the analysis of General Plan consistency by the County Planning Commission.

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,

Adopt the County’s Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County’s General Plan

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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 Final 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.

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

	CATEGORY	DEFINITION
A	Approved/Funded Projects	Includes those requested projects that have either been approved by the Board or for which funding sources have been budgeted.
B	Pending Implementation	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.

Adopt the County’s Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County’s General Plan

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C	Future Project/Master Planned	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.
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A fourth category of projects referred to as “D” or “Future Projects/Pending Analysis” are not included in the totals. These 58 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 148 total requested projects, 43 projects are within the “Approved/Funded” category at a total estimated cost of \$365,482,256, 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 \$1,373,305,848.

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.

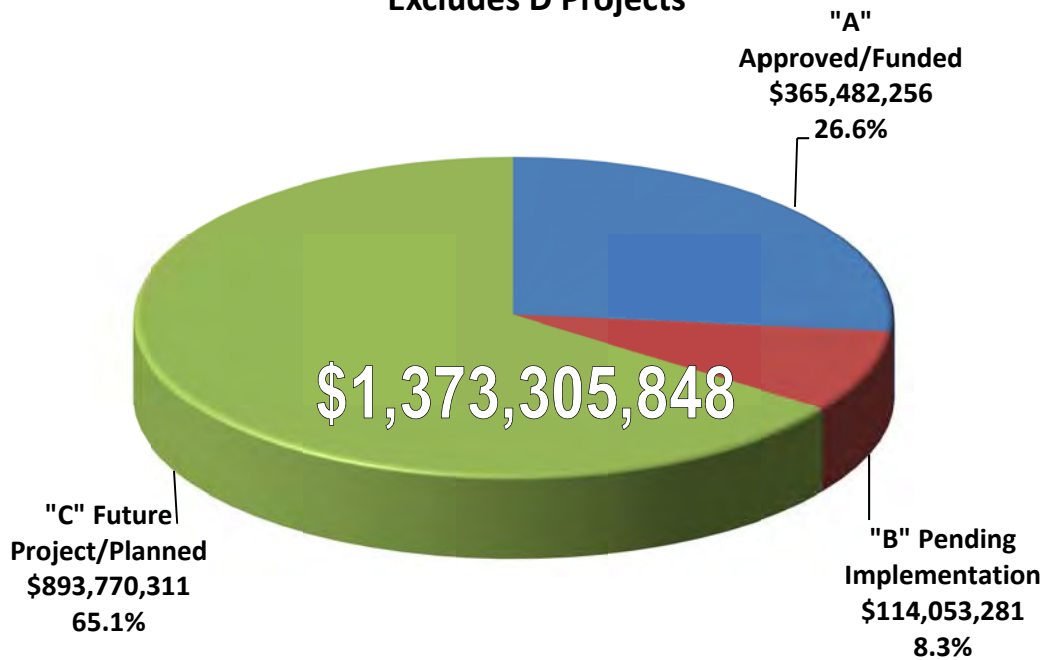
Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

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	43	\$365,482,256	\$89,678,013	\$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
TOTAL	148	\$1,373,305,848	\$662,375,017	\$645,568,398	\$65,362,433

*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:

Summary of Projects

The Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 presents a summary of all new and continuing projects, completed projects, and removed projects. The Plan's listed projects are improvement identified by County staff

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

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and stakeholders over the next twenty years, as documented in the Preliminary CIP reviewed and adopted by the Board of Supervisors on September 25, 2012 (Item B-10.) Upon approval of the preliminary list of Capital Improvement Projects by the Board, the Planning and Community Development Director forwarded the new project list 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 then assembled this Final Capital Improvement Plan containing the detailed project narratives and herewith presents this document to the Board for final adoption. This recommended Final Capital Improvement Plan for Fiscal Year 2012-2013 is available for review online at www.stancounty.com/capitalprojects and at all County Libraries.

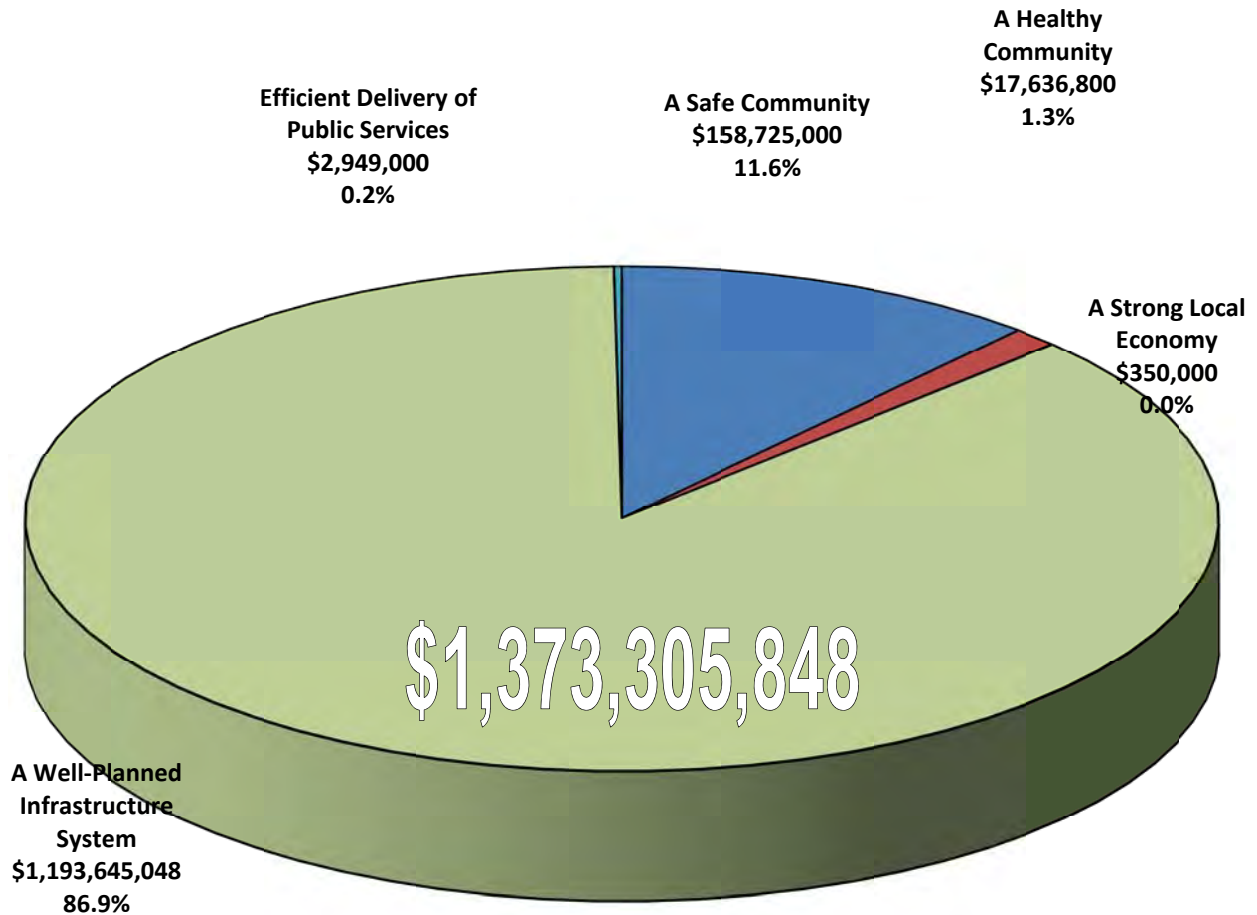
The anticipated Stanislaus County Capital Improvement Plan (CIP) provides a prioritized list of all major, one-time capital expenditures for acquisition, design and development of County facility and infrastructure needs and for acquisition of major equipment and technology improvements over the next 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 148 requested projects, A Safe Community has five projects at \$158,725,000, A Healthy Community has six projects at \$17,636,800, A Strong Local Economy has two projects at \$350,000, A Strong Agricultural Economy/Heritage has one long-term conceptual project (not yet cost estimated), 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 \$1,373,305,848.

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



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 86.9% 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.

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

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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

	Adopted CIP FY 2011-2012		Recommended Final CIP FY 2012-2013	
Implementation Category	# of Projects	Estimated Cost of Projects	# of Projects	Estimated Cost of Projects
"A" - Project Approved/Funded	33	\$ 153,165,553	43	\$ 365,482,256
"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
TOTAL	150	\$ 1,358,390,478	148	\$ 1,373,305,848
"D"-Future Project/Pending Analysis	73*		58*	

*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	2	\$7,886,800	\$2,629,014	\$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
TOTAL	148	\$1,373,305,848	\$662,375,017	\$645,568,398	\$65,362,433
These numbers exclude all "D" Projects which are listed on a separate lead sheet with no dollar values.					

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

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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 Final Capital Improvement Plan (CIP) for Fiscal 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 Final 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
- Efficient Delivery of Public Services

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 Final 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.

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

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CONTACT PERSON:

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

Recommended Final Capital
Improvement Plan
Fiscal Year 2012-2013



Stanislaus County

CALIFORNIA

Submitted by
Chief Executive Officer
Monica Nino

BOARD OF SUPERVISORS

William O'Brien, Chair

Vito Chiesa

Terry Withrow

Dick Monteith

Jim DeMartini



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Stanislaus County
California**

For the Fiscal Year Beginning

July 1, 2011

Linda C. Danison Jeffrey R. Egan

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Stanislaus County for its annual budget for the Fiscal Year beginning July 1, 2011.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for one year and is the ninth in the history of Stanislaus County. We believe our current budget document continues to conform to program requirements, and we are submitting it to GFOA to determine eligibility for another award.

STANISLAUS COUNTY 2011 AWARD

Front Cover Picture: Sunrise Over the Sierras in East Stanislaus County



December 7, 2012

TO: Stanislaus County Board of Supervisors

FROM: Department of Planning and Community Development *AC*

**SUBJECT: CAPITAL IMPROVEMENT PLAN, FY 2012-2013
STANISLAUS COUNTY PLANNING COMMISSION DETERMINATION OF
CONFORMANCE WITH THE GENERAL PLAN**

On December 6, 2012, the Stanislaus County Planning Commission considered the consistency of the Stanislaus County Preliminary Capital Improvement Plan for Fiscal Year 2012-2013 with the Stanislaus County General Plan.

The Commission:

1. Found that the proposed activities, projects, and acquisitions as described in the Capital Improvement Plan under the categories identified as "Approved/Funded", "Pending Implementation", "Future Project Master Planned", and "Future Project-Pending Analysis" are consistent with various goals, policies and implementation measures as defined in the General Plan, and therefore are in conformance with the General Plan as a whole;
2. Found that acquisitions of all equipment, easements, properties, or rights-of-way necessary for implementation of the projects identified in the CIP would, by the direct relationship to the projects as described, were also considered to be consistent with the General Plan; and
3. Directed staff to forward the analysis report and Commission findings to the Stanislaus County Board of Supervisors.

Pursuant to those directions, attached for your use is a copy of the General Plan Consistency Analysis compiled by the Department of Planning and Community Development dated December 2012.

Please contact Angela Freitas at 525-6330 if you have any questions.

cc: Monica Nino, Chief Executive Officer
Patty Hill Thomas, Chief Operating Officer

Attachment: General Plan Consistency Analysis

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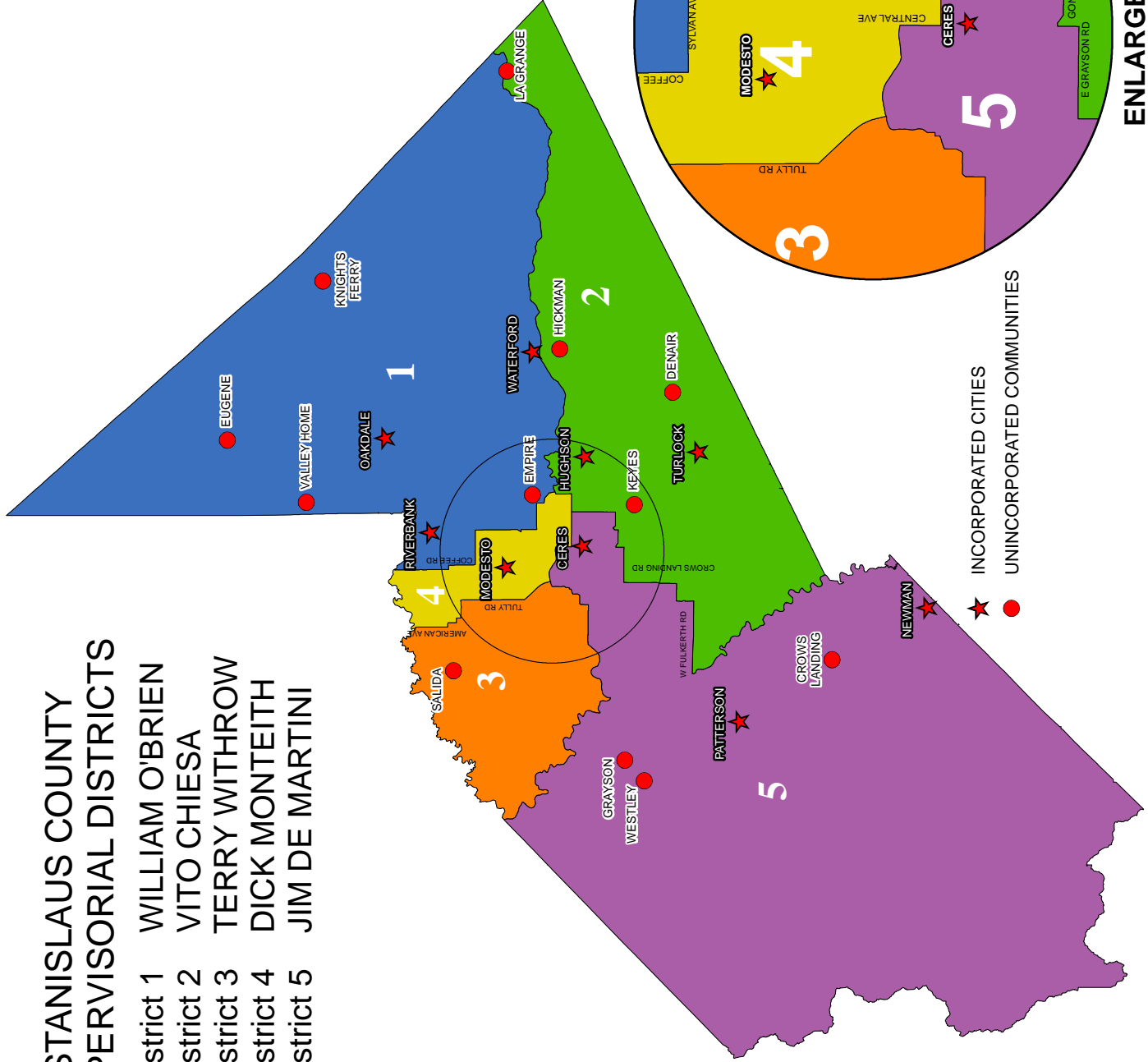
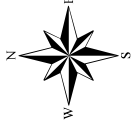
BOARD OF SUPERVISORS



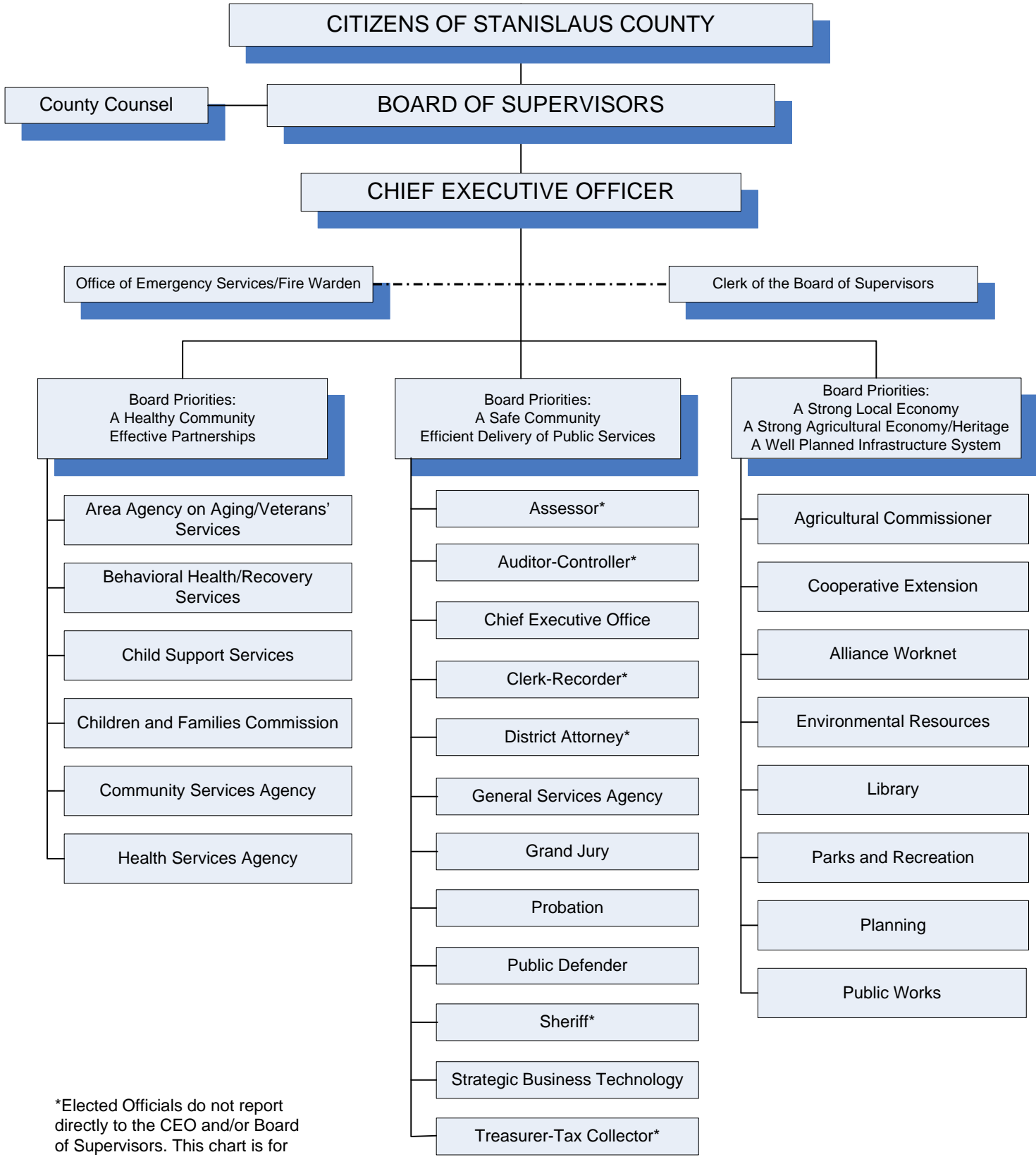
From left to right: Supervisor Dick Monteith, District 4; Supervisor William O'Brien, District 1; Supervisor Jim DeMartini, District 5; Supervisor Terry Withrow, District 3; and Supervisor Vito Chiesa, District 2.

STANISLAUS COUNTY SUPERVISORIAL DISTRICTS

- District 1 WILLIAM O'BRIEN
- District 2 VITO CHIESA
- District 3 TERRY WITHROW
- District 4 DICK MONTEITH
- District 5 JIM DE MARTINI



STANISLAUS COUNTY ORGANIZATIONAL CHART



*Elected Officials do not report directly to the CEO and/or Board of Supervisors. This chart is for budget purposes.
Revised March 2012



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Introduction and Summary



The County's Final Capital Improvement Plan (CIP) for Fiscal Year 2012-2013 is presented to the Board of Supervisors for your review and consideration. The Proposed Capital Improvement Plan was approved by the Board on September 25, 2012 and forwarded to the Planning Commission for consideration and analysis of consistency with the Stanislaus County General Plan. The Planning Commission determined that the proposed activities, projects, and acquisitions as described in the CIP were consistent with the various goals, policies, and implementation measures as defined in the General Plan, and therefore in conformance with the General Plan as a whole; and found that acquisitions of all equipment, easements, properties, or rights-of-way necessary for implementation of the projects identified in the CIP were also consistent with the General Plan.

The Capital Improvement Plan was developed to assist County decision makers in determining priorities and identifying where scarce one-time funds should be allocated to address the County's most important capital needs. This analysis has been developed to assist the Board in making difficult resource allocation decisions.

The Capital Improvement Plan provides a forecast of capital improvement needs for the County over the next twenty (20) years. The CIP is a listing of project needs that have been identified generally requiring a one-time investment of public funds for acquisition, replacement, and/or development of new equipment or facilities. State law increased the dollar amount for qualifying capital improvement projects to over \$100,000. However, to make the CIP more useful as a planning tool, County policy recognizes a threshold of \$75,000 to define a capital improvement project.

Recognizing the tenuous fiscal environment in which the County operates, it is expected that the information presented may change from year to year as the County's needs and funding sources change and evolve. One of the most difficult challenges in developing a capital plan is to fairly compare and evaluate projects that stretch across a very broad spectrum. This plan provides a wide range of information including the estimated one-time and operating costs for constructing and operating facilities, any service related costs, the location, and how it may fit into the service delivery plan of the department proposing it. This information is critical to making informed and sound decisions.

County department heads and CEO staff have collected and updated relevant information pertaining to the capital improvement needs of the County. Those needs total \$1,373,305,848 in total estimated project costs. Of that total, \$662,375,017 being the portion of the estimated project costs that would be the responsibility of Stanislaus County and \$645,568,398 in potential funding from other sources has been identified. Funding sources for \$65,362,433 in project costs have not yet been identified. The Final CIP identifies 148 capital improvement projects, an increase from 147 in the Proposed Capital Improvement Plan. On November 13, 2012, the Board approved the 24/7 Secure Mental Health Services Strategic Plan and Related Actions. Staff recommended amending the Project List approved by the Board on September 25, 2012 to include the Psychiatric Health Facility. This project was re-categorized from a "D" to an "A" which increases the Final CIP total by \$2,200,000. The Psychiatric Health Facility was considered by the Planning Commission within the CIP General Plan Consistency review on December 6, 2012.

The CIP includes projects that are underway or planned for the future. Unfunded projects in the CIP indicate current and future unmet needs and are included for planning purposes. While the CIP covers a 20 year planning horizon, the document will be updated annually to reflect ongoing changes as new projects are added, existing projects are modified, and completed projects are deleted from the plan.

ACCOMPLISHMENTS FOR FISCAL YEAR 2011-2012

Several noteworthy projects were completed during Fiscal Year 2011-2012 which includes some of the following:

Men's Jail Mechanical Repair, Electronic Medical Records, Public Health Laboratory Information Management, and Tenant Improvements at the Salida Regional Library. Two Parks projects were completed: the Heron Point Project at Woodward Reservoir and the Woodward Reservoir Vaulted Toilets were installed. Multiple Public Works projects were completed such as traffic signals at Carpenter Road at Beverly Drive and Robertson Road, Railroad Crossing Intersection Improvements, Turn Pocket at South Ninth Street at Latimer Avenue and turn lanes widening at Hatch Road Segment I. Two sign trucks were purchased along with a 2-axle road tractor, pneumatic tire roller, patch truck, and chip spreader, to name a few.

CIP PROJECTS 2012-2013

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.

In addition to the 148 projects categorized as "A", "B", or "C", there are 58 projects that have been categorized as "D" Future Project/Pending Analysis. Projects categorized as "D" Future Project/Pending Analysis are suggested capital improvements which will require further analysis to develop the plan concept, project viability, estimated cost, funding plan and proposed implementation schedule. "D" projects are listed on a lead sheet without supplementary detail or estimated projects costs. The implementation category of all projects will be reviewed on an annual basis by the Chief Executive Office. Once a "D" project has been studied, and the project concept has been more clearly defined, it can be re-categorized as an "A", "B", or "C". At that time, all supplementary project detail will be provided.

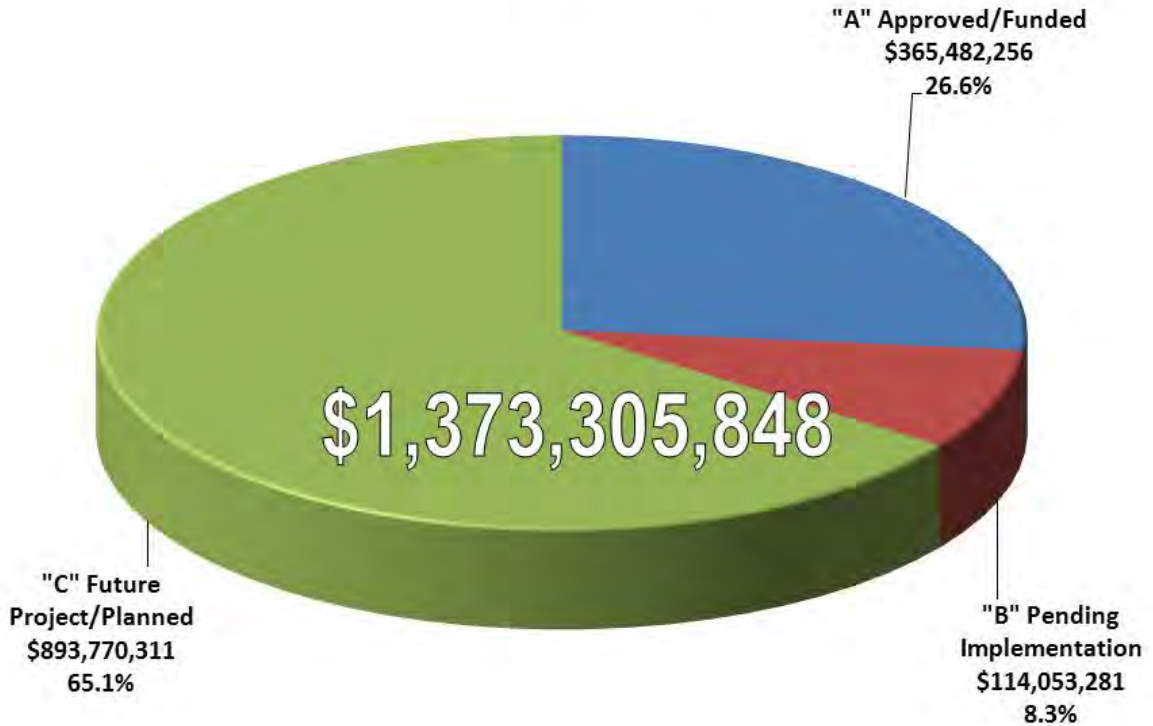
Of the 148 total requested projects, 43 projects are within the "Approved/Funded" category at a total estimated cost of \$365,482,256, 30 projects are within the "Pending Implementation" category at an estimated cost of \$114,053,281, and 75 projects are within the "Future Project/Master Planned" category and fall within a Board of Supervisors' approved master plan at an estimated cost of \$893,770,311.

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	43	\$365,482,256	\$89,678,013	\$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
TOTAL	148	\$1,373,305,848	\$662,375,017	\$645,568,398	\$65,362,433

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

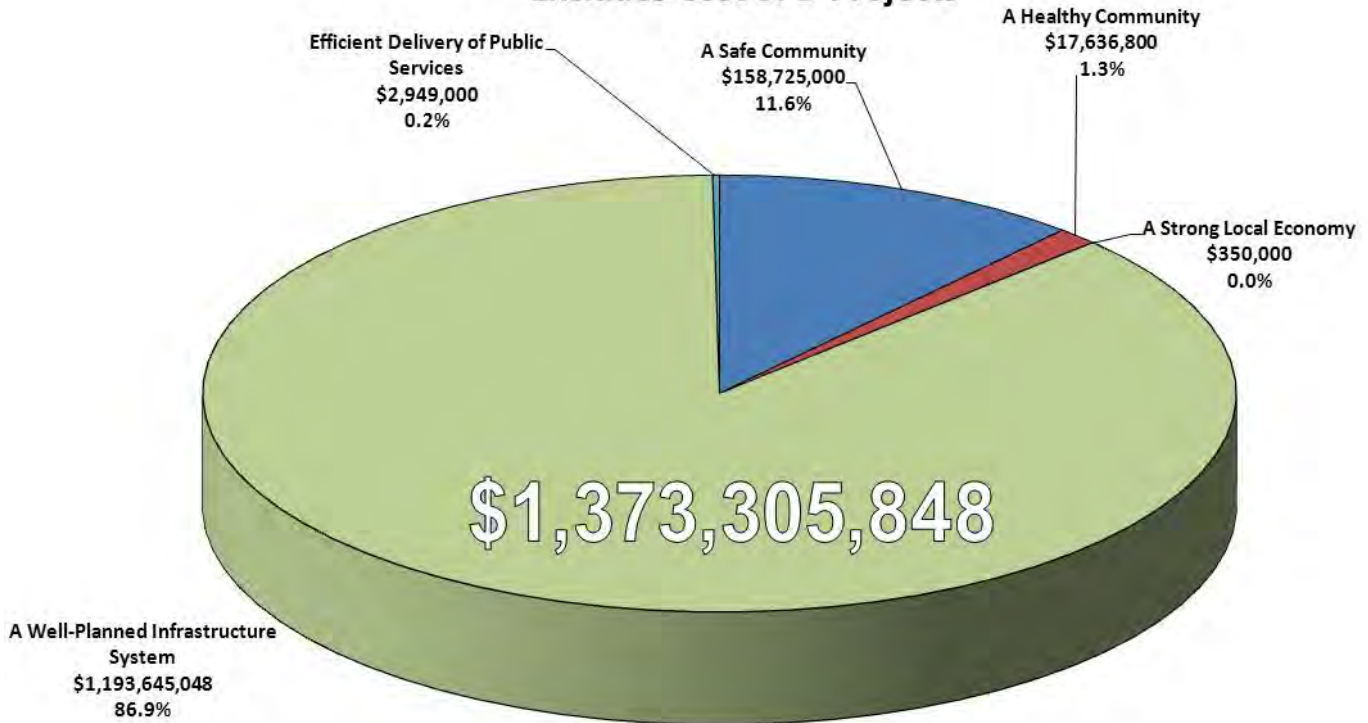
**Estimated Cost of CIP Projects by Implementation Category
Excludes D Projects**



Comparison of Final CIP Projects in Fiscal Year 2011-2012 to Fiscal Year 2012-2013				
By Project Implementation Category				
	Adopted CIP FY 2011-2012		Recommended Final CIP FY 2012-2013	
Implementation Category	# of Projects	Estimated Cost of Projects	# of Projects	Estimated Cost of Projects
"A" - Project Approved/Funded	33	\$ 153,165,553	43	\$ 365,482,256
"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
TOTAL	150	\$ 1,358,390,478	148	\$ 1,373,305,848
"D"-Future Project/Pending Analysis	73*		58*	

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

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



PROJECT COSTS BY BOARD OF SUPERVISOR PRIORITY

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 148 requested projects, A Safe Community has five projects at \$158,725,000, A Healthy Community has six projects at \$17,636,800, 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 \$1,373,305,848.

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 86.9% 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.

There are no requested projects listed under the Effective Partnership priority. However, many of Stanislaus County’s projects also achieve that goal, as noted in the “Non-County Contribution” section of the CIP Financial Schedule. Most of the projects in this listing implement multiple Board priorities.

COMPARISON BY BOARD PRIORITY AND DEPARTMENT

The table on the following page shows a comparison of CIP projects by Board priority and by department for Fiscal Year 2011-2012 and 2012-2013.

COMPARISON BY BOARD PRIORITY--EXCLUDES D PROJECTS

A SAFE COMMUNITY			
	2011-2012	2012-2013	DIFFERENCE
Probation	\$24,300,000	\$28,100,000	\$3,800,000
Sheriff	\$143,659,690	\$130,625,000	(\$13,034,690)
SUB TOTAL	\$167,959,690	\$158,725,000	(\$9,234,690)
A HEALTHY COMMUNITY			
	2011-2012	2012-2013	DIFFERENCE
Behavioral Health and Recovery Services	\$4,144,334	\$7,886,800	\$3,742,466
Community Services Agency	\$6,300,000	\$6,300,000	\$0
Health Services Agency	\$9,233,255	\$3,450,000	(\$5,783,255)
SUB TOTAL	\$19,677,589	\$17,636,800	(\$2,040,789)
A STRONG LOCAL ECONOMY			
	2011-2012	2012-2013	DIFFERENCE
Library	\$2,600,000	\$350,000	(\$2,250,000)
SUB TOTAL	\$2,600,000	\$350,000	(\$2,250,000)
A WELL PLANNED INFRASTRUCTURE SYSTEM			
	2011-2012	2012-2013	DIFFERENCE
Environmental Resources/Landfill	\$23,640,000	\$23,640,000	\$0
Parks and Recreation	\$20,485,730	\$18,572,177	(\$1,913,553)
Planning & Community Development	\$36,253,000	\$34,108,830	(\$2,144,170)
Public Works Roads	\$1,072,012,939	\$1,101,370,519	\$29,357,580
Public Works Transit	\$13,180,495	\$15,953,522	\$2,773,027
SUB TOTAL	\$1,165,572,164	\$1,193,645,048	\$28,072,884
EFFICIENT DELIVERY OF PUBLIC SERVICES			
	2011-2012	2012-2013	DIFFERENCE
Chief Executive Office/Capital Projects	\$50,000	\$500,000	\$450,000
Chief Executive Office/Public Information	\$0	\$0	\$0
Strategic Business Technology	\$2,531,035	\$2,449,000	(\$82,035)
SUB TOTAL	\$2,581,035	\$2,949,000	\$367,965
GRAND TOTAL ALL PRIORITIES	\$1,358,390,478	\$1,373,305,848	\$14,915,370

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

PROJECT IMPLEMENTATION TIMELINE

The Capital Improvement Plan provides an opportunity to estimate the cost of projects anticipated in future years. This analysis provides a rough estimate of total project costs to be incurred in each of the next 20 years by evenly distributing the cost over each of the proposed implementation years. A number of projects are currently underway and have anticipated completion dates within the next few years. The proportional cost of those projects that is yet to be completed is included in this project cost timeline. Other projects are not expected to commence for several years and may take several years to complete.

Estimated County Cost of Projects By Project Year

CIP Project Year	Approved/ Funded	Pending Implementation	Future Project/ Master Planned	Total
2012	19,196,050	4,058,557	42,132,182	65,386,789
2013	19,903,967	3,828,023	42,038,432	65,770,422
2014	5,363,462	3,578,093	43,271,766	52,213,321
2015	3,132,033	3,062,203	44,591,766	50,786,002
2016	4,584,533	2,937,203	42,808,432	50,330,169
2017	4,225,455	1,744,185	36,920,108	42,889,748
2018	4,225,455	506,408	44,108,997	48,840,859
2019	1,700,000	420,000	44,231,616	46,351,616
2020	1,700,000	-	18,075,556	19,775,556
2021	1,700,000	-	18,630,556	20,330,556
2022	1,700,000	-	17,663,889	19,363,889
2023	1,700,000	-	20,347,222	22,047,222
2024	1,700,000	-	17,947,222	19,647,222
2025	1,700,000	-	19,147,222	20,847,222
2026	1,700,000	-	15,088,889	16,788,889
2027	1,700,000	-	15,388,889	17,088,889
2028	1,700,000	-	9,600,000	11,300,000
2029	1,700,000	-	6,266,667	7,966,667
2030	1,700,000	-	6,266,667	7,966,667
2031	1,700,000	-	2,500,000	4,200,000
2032	-	-	2,500,000	2,500,000

For planning purposes, the County portion of the project cost is divided equally in each year between the project start and completion. For example, Project X = \$150,000 total is to be conducted starting in 2014 and ending in 2016 (3 years duration); therefore years 2014, 2015, and 2016 will each include \$50,000 cost ($\$150,000 / 3 = \$50,000$).

Projects started prior to 2012 or to be completed after 2032 are included only for the proportion of the project occurring between 2012-2032.

**Future projects pending analysis (the Category "D" projects) are not included in the project implementation timeline analysis.

CIP PROJECTS BY COUNTY DEPARTMENT

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	2	\$7,886,800	\$2,629,014	\$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
TOTAL	148	\$1,373,305,848	\$662,375,017	\$645,568,398	\$65,362,433

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

CAPITAL IMPROVEMENT PLAN/GENERAL PLAN CONSISTENCY

Pursuant to California Government Code §65401, 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 Department of Planning and Community Development prepared a summary report for the Planning Commission to review. On December 6, 2012, the Stanislaus County Planning Commission considered the consistency of the Proposed Capital Improvement Plan and found that the proposed activities, projects, and acquisitions as described in the CIP are consistent with the General Plan. Staff was directed to forward the analysis report and Commission findings to the Board of Supervisors prior to the adoption of the Final Capital Improvement Plan.

IMPACT ON THE OPERATING BUDGET

An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete. These include: additional staffing, utilities, debt service payments, and Cost Allocation Plan (CAP) charges. The CIP addresses this issue by including anticipated impacts on the County operating budget in each project narrative. The Capital Projects Team is working collaboratively and in partnership with the Budget Team in an effort to more fully capture and describe the impact of various CIP projects on the County budget. Each narrative in the budget document contains a section entitled "Program Discussion." This portion of the budget narrative also describes these operating impacts. Improving communication and long range planning strategies between the Final Capital Improvement Plan and the Final Budget will provide a better opportunity to fully address these impacts and aid in future planning.

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. Board adoption of a Capital Improvement Plan does not provide approval or funding for individual projects in the CIP. Each defined project requires its own

implementation and financing plan, environmental impact findings, and subsequent approval by the County Board of Supervisors.

FOCUS FOR FISCAL YEAR 2012-2013

The County capital project work currently includes a number of projects that are in various stages of planning and design phases: the Public Safety Capacity Expansion, Coroner/Video Visitation/Medical Records, Juvenile Hall New Commitment Facility, SBT Server Room Improvements, Honor Farm 192 Bed Replacement Facility and various other projects.

During the upcoming fiscal year, the Chief Executive Office will continue to focus on providing overall leadership and effective management of County government. The Office oversees the management of County resources; provides for the long-range financial, facilities, and organizational planning; facilitates the development and implementation of the Board's goals and outcomes, and ensures the most effective use of County personnel, money, facilities, and equipment. The focus for Capital Projects is to: Build efficient facilities that meet the needs of our partners on time and under budget.

LOOKING TO THE FUTURE

Stanislaus County continues to be fiscally conservative to sustain us through the difficult economic times and remains focused on our vision, to be the best. We do our best daily to achieve the challenges in the Board of Supervisors priorities, that in collaboration with public and private partnerships we strive for:

- A Safe Community
- A Healthy Community
- A Strong Local Economy
- Effective Partnerships
- A Strong Agricultural Economy/Heritage
- A Well Planned Infrastructure System
- Efficient Delivery of Public Services

CONTACT INFORMATION

If you'd like further information about the Capital Improvement Plan, or any specific project that it contains, please contact:

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IMPLEMENTATION CATEGORY



A capital project is a one-time expense attributed to acquisition, remodel, construction, demolition, or improvement of real property. Capital projects may include: new construction of buildings, roads, bridges and infrastructure, land acquisition, renovation or remodeling, and site development costs. Stanislaus County policy recognizes a threshold of \$75,000 to define a capital improvement. Acquisition of vehicles, technology improvements, and equipment expenditures may be included as well. Routine maintenance and other recurring efforts are not capital projects. Painting, patching, pavement repairs, installation of new floorings, lighting, fences, and wiring are considered to be maintenance efforts, unless these tasks are associated with the renovation of a facility for a new use. Projects in the Final Capital Improvement Plan are divided into one of four categories:

	CATEGORY	DEFINITION
A	Approved/Funded Projects	Includes those requested projects that have either been approved by the Board or for which funding sources have been budgeted.
B	Pending Implementation	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.
C	Future Project/Master Planned	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.
D	Future Project/Pending Analysis	Includes proposed projects awaiting further Board direction, further business case justification, or identification of potential funding sources.

PROJECT CATEGORIZATION

The Final Capital Improvement Plan project list is organized by Board priority, consistent with the County's budget document. The Final project list is categorized according to each project's current implementation status: A, B, C, or D. Projects are grouped by lead department within each priority and a detailed description of each project is provided in the tabs identifying the Board of Supervisors' priorities.

The Board of Supervisors places a high priority on the financing of capital projects. This approach allows for a capital expenditure strategy which enables the County to provide appropriate facilities for its workforce and customers, and to manage costs in the future. The Board supports a rigorous planning process. All submitted projects have been thoroughly reviewed by the Chief Executive Office to analyze estimated project costs and identify all available funding sources.

Projects categorized as Future Project/Pending Analysis or “D” are listed on a lead sheet without additional project costs or project detail. The County has chosen to concentrate our efforts on projects for which funding is more viable. The “D” projects will still be tracked and reviewed on an annual basis by the Chief Executive Office, whose analysis will determine if it is still properly categorized.

PROCESS FOR DETERMINING IMPLEMENTATION CATEGORY

Several factors are considered in the categorization process to ensure the alignment of the County’s long-range capital planning to the vision, goals, and priorities established by the Board. These factors are used to assess the potential for successful completion of a project and the relative importance of the project based on the priorities of the Board of Supervisors.

The Final CIP is a dynamic planning document. Inclusion of a project in the Final 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.

Generally, those projects which have been specifically reviewed and approved by the Board of Supervisors, and for which funding has been approved, are those projects which are most likely to be implemented within the next one-to-two years. Larger projects, including major roads and building projects, may extend over several years as planning, design, environmental review, and construction are completed.

PROJECTS BY IMPLEMENTATION CATEGORY

The following pages provide a summary list of the Final Capital Improvement Plan projects by implementation category and by lead department.

Specific information for each project is contained in the subsequent sections, by Board of Supervisors' priority. All projects can be found listed alphabetically in an index in the back of this document.

"A" APPROVED/FUNDED

		2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
BEHAVIORAL HEALTH AND RECOVERY SERVICES		\$7,886,800	\$2,629,014	\$0
CIP #	Project Name			
2008.021	Information System Replacement Project	5,686,800	429,014	-
2012.009	Psychiatric Health Facility	2,200,000	2,200,000	-
CHIEF EXECUTIVE OFFICE		\$500,000	\$500,000	\$0
CIP #	Project Name			
2011.031	ADA Accessibility Evaluation and Study	500,000	500,000	-
ENVIRONMENTAL RESOURCES/LANDFILL		\$175,000	\$175,000	\$0
CIP #	Project Name			
2007.059	Fink Road Landfill Interior Expansion Phase 1 Conceptual Design	175,000	175,000	-
PARKS AND RECREATION		\$679,999	\$679,999	\$0
CIP #	Project Name			
2003.003	Frank Raines Regional Park Water System Improvements	679,999	679,999	-
PLANNING		\$600,000	\$600,000	\$0
CIP #	Project Name			
2009.007	Building Permits Software Upgrades	600,000	600,000	-
PROBATION		\$28,100,000	\$10,100,000	\$0
CIP #	Project Name			
2002.040	Juvenile Hall New Commitment Facility	24,000,000	6,000,000	-
2011.025	Juvenile Justice Facility Roof Replacement and HVAC	4,100,000	4,100,000	-
PUBLIC WORKS/ROADS		\$192,934,603	\$22,570,000	\$0
CIP #	Project Name			
2006.008	Geer Road at Tuolumne River	1,000,000	-	-
2006.009	Crows Landing Road at San Joaquin River	10,000,000	440,000	-
2006.011	Santa Fe Avenue at Tuolumne River	22,000,000	2,500,000	-
2006.012	McHenry Avenue at Stanislaus River	18,000,000	1,100,000	-
2006.014	Hills Ferry/River Road at San Joaquin River	6,930,583	-	-
2006.016	Pete Miller Road at Delta Mendota Canal	1,716,000	-	-
2006.050	Geer-Albers Road Widening -- Segment 5	2,800,000	2,800,000	-
2006.065	McHenry Avenue Widening -- Segment 1	3,875,000	3,875,000	-
2006.084	Geer Road at Santa Fe Avenue Traffic Signals	2,700,000	2,295,000	-
2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	3,000,000	3,000,000	-
2006.088	Geer Road at Whitmore Avenue Traffic Signals	2,500,000	2,125,000	-

		2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
2006.090	Las Palmas Avenue at Elm Avenue Traffic Signals	725,000	725,000	-
2006.091	Las Palmas Avenue at Sycamore Avenue Traffic Signals	920,000	920,000	-
2006.092	Crows Landing Road at Grayson Road Traffic Signals	2,100,000	1,050,000	-
2006.121	SR 219 (Kiernan Avenue) Widening -- Segments 1a & 1b	57,000,000	-	-
2008.032	Seventh Street at Tuolumne River	29,000,000	1,660,000	-
2010.001	Killburn Road Bridge	5,116,700		-
2011.001	Cooperstown Road at Gallup Creek	2,490,180	-	-
2011.002	Cooperstown Road at Rydberg Creek	2,539,120	-	-
2011.004	Gilbert Road at Ceres Main Canal	990,000	-	-
2011.006	Shiells Road at CCIC Main Canal	1,564,200	-	-
2011.007	St. Francis Avenue at MID Main Canal	1,320,000	-	-
2011.008	Tegner Road ar Turlock Irrigation Distrct Lateral #5	1,981,980	-	-
2011.009	Tim Bell Road at Dry Creek	11,865,940	-	-
2012.004	Central Avenue and Taylor Road Northern Intersection	799,900	80,000	-
PUBLIC WORKS/TRANSIT		\$2,181,854	\$0	\$0
CIP #	Project Name			
2012.017	County Transit Buses Fiscal Year 2012-2013	695,000	-	-
2002.263	Purchase of Bus Stop Facilities: 2011-2012	85,000	-	-
2006.233	Intelligent Transportation Systems (ITS) In County Buses 2012-2013	650,000	-	-
2009.005	Security Cameras & Information Technology-County Buses 2011-2012	170,109	-	-
2009.006	Bus for County Transit Service	236,250	-	-
2010.013	Patterson Transfer Center	345,495	-	-
STRATEGIC BUSINESS TECHNOLOGY		\$1,799,000	\$1,799,000	\$0
CIP #	Project Name			
2008.047	Server Room Improvements	1,799,000	1,799,000	-
SHERIFF		\$130,625,000	\$50,625,000	\$0
CIP #	Project Name			
2006.001	Coroner/Video Visitation/Medical Records	4,625,000	4,625,000	-
2006.004	Public Safety Center Capacity Expansion	114,000,000	34,000,000	-
2011.026	Honor Farm Fire Replacement	12,000,000	12,000,000	-
GRAND TOTAL		\$365,482,256	\$89,678,013	\$0

"B" PENDING IMPLEMENTATION

		2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
ENVIRONMENTAL RESOURCES		\$715,000	\$715,000	\$0
CIP #	Project Name			
2011.024	Geer Road Landfill--Design and Construct Groundwater Extraction Well	715,000	715,000	-
LIBRARY		\$150,000	\$150,000	\$0
CIP #	Project Name			
2007.024	Library Facilities and Technology Master Plan	150,000	150,000	-
PARKS AND RECREATION		\$8,563,498	\$3,262,590	\$3,342,030
CIP #	Project Name			
2002.082	Woodward Reservoir Park Improvements	5,880,000	2,133,202	2,342,030
2002.084	Frank Raines Off Highway Vehicle Park Fence	1,000,000	-	1,000,000
2008.010	Salida Parks & Streetscaping Urban Conservation Water Supply	554,110	-	-
2012.013	Modesto Reservoir Office Building, Vaulted Restrooms & New Lift Station	697,607	697,607	-
2012.014	Laird Park Picnic Shelter	105,781	105,781	
2012.015	Empire Park Solar Lighting and Walking Paths	163,000	163,000	
2012.016	Bonita Ranch Park Solar Lighting and Walking Paths	163,000	163,000	
PLANNING AND COMMUNITY DEVELOPMENT		\$33,508,830	\$0	\$22,916,723
CIP #	Project Name			
2002.048	Airport Neighborhood Sewer Project	11,644,000	-	7,663,212
2002.049	Empire Storm Drain Project	14,000,000	-	14,000,000
2011.021	Parklawn Neighborhood Sewer Project	7,864,830	-	1,253,511
PUBLIC WORKS ROADS		\$71,115,953	\$21,469,451	\$0
CIP #	Project Name			
2006.013	Hickman Road at Tuolumne River	15,760,000	1,382,522	-
2006.093	Crows Landing Road at Keyes Road Traffic Signals	2,100,000	2,100,000	-
2006.094	Crows Landing Road at West Main Street Traffic Signals	2,900,000	-	-
2007.033	Claribel Road Widening (McHenry Avenue to Oakdale Road)	15,390,000	11,140,000	-
2007.064	Claribel Road at Coffee Road Traffic Signals	2,500,000	1,500,000	-
2008.027	Carpenter Road at Hatch Road Traffic Signals	1,526,000	-	-
2010.002	Howard Road Bike Path - Pedestrian Facilities	164,859	164,859	-
2011.003	Crabtree Road at Dry Creek	5,247,000	-	-
2011.005	Pleasant Valley Road at South San Joaquin Main Canal	1,782,000	-	-
2011.011	4 Door Truck Flat Bed	160,000	160,000	-
2011.012	Loader Scraper	100,000	-	-
2012.001	Las Palmas over San Joaquin River--Preventative Maintenance	19,694,400	2,258,948	-
2012.002	Milton Road over Rock Creek Tributary	675,000	77,422	-

		2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
2012.003	Sonora Road over Martells Creek	118,594		-
2012.005	Hatch Road Segment 2 (Turn Lanes)	2,298,100	2,298,100	-
2012.006	Front Loader	230,000	27,600	-
2012.008	Motor Grader	220,000	110,000	-
2012.022	Patch Truck	250,000	250,000	-
	GRAND TOTAL	\$114,053,281	\$25,597,041	\$26,258,753

"C" FUTURE PROJECT/MASTER PLANNED

		2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
COMMUNITY SERVICES AGENCY		\$6,300,000	\$0	\$0
CIP #	Project Name			
2008.022	Community Services Facility HVAC Upgrades	6,300,000	-	-
HEALTH SERVICES AGENCY		\$3,450,000	\$3,450,000	\$0
CIP #	Project Name			
2006.005	Relocation of Services From County Center II	2,500,000	2,500,000	-
2011.022	Ceres Medical Office--Remodel	450,000	450,000	-
2011.032	Mechanical System Modernization--Public Health	500,000	500,000	-
ENVIRONMENTAL RESOURCES/LANDFILL		\$22,750,000	\$750,000	\$22,000,000
CIP #	Project Name			
2006.156	Fink Road Landfill--Transfer Station/Materials Recovery	5,750,000	-	5,750,000
2007.022	Fink Road Landfill On Site Water System	750,000	750,000	-
2007.028	Fink Road Landfill Ash Cell 4 Design & Construction	5,250,000	-	5,250,000
2007.065	Fink Road Landfill Interior Expansion Phase 2 Design & Construction	5,250,000	-	5,250,000
2009.001	Fink Road Landfill Municipal Solid Waste Cell 6 Design & Construction	5,250,000	-	5,250,000
2011.023	Fink Road Landfill--Design Stormwater Discharge Improvements	500,000	-	500,000
LIBRARY		\$200,000	\$0	\$200,000
CIP #	Project Name			
2012.012	Salida Regional Library--Covered Patio Roofing	200,000	-	200,000
PARKS AND RECREATION		\$9,328,680	\$350,000	\$8,978,680
CIP #	Project Name			
2002.085	Modesto Reservoir Park Improvements	3,000,000	-	3,000,000
2002.093	Shiloh Fishing Access Development	350,000	-	350,000
2002.097	Frank Raines Regional Park Upgrade	2,075,000	-	2,075,000
2008.011	Fairview Park--Playground Equipment & Restroom Renovation	542,500	-	542,500
2008.013	Hatch Park--Playground Equipment and Restroom Replacement	882,353	-	882,353
2008.014	Hatch Park--Ballfield Improvements	167,650	-	167,650
2008.017	Frank Raines Regional Park--Day Use Area-- Improvements	882,353	350,000	532,353
2008.018	Frank Raines Regional Park--Hall Restoration Project	628,824	-	628,824
2011.020	La Grange Regional Park Improvements	800,000	-	800,000
PUBLIC WORKS/ROADS		\$837,319,963	\$542,319,963	\$0
CIP #	Project Name			
2002.344	Santa Fe Avenue at Main Street Traffic Signals	3,000,000	3,000,000	-
2006.051	Crows Landing Road Widening -- Segment 2	3,000,000	3,000,000	-
2006.052	West Main Widening -- Segment 2	2,800,000	2,800,000	-
2006.053	Geer-Albers Road Widening -- Segment 4	6,100,000	6,100,000	-
2006.054	Crows Landing Road Widening -- Segment 3	3,000,000	3,000,000	-

		2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
2006.055	Geer-Albers Road Widening -- Segment 3	3,700,000	3,700,000	-
2006.056	West Main Widening -- Segment 3	4,300,000	4,300,000	-
2006.057	Crows Landing Road Widening -- Segment 4	3,000,000	3,000,000	-
2006.058	West Main Widening -- Segment 4	2,900,000	2,900,000	-
2006.059	Geer-Albers Road Widening -- Segment 2	3,100,000	3,100,000	-
2006.060	Crows Landing Road Widening -- Segment 5	3,300,000	3,300,000	-
2006.061	Geer-Albers Road Widening -- Segment 1	3,700,000	3,700,000	-
2006.062	Crows Landing Road Widening -- Segment 6	2,000,000	2,000,000	-
2006.067	Crows Landing Road Widening -- Segment 7	9,700,000	9,700,000	-
2006.068	McHenry Avenue Widening -- Segment 2	7,900,000	7,900,000	-
2006.069	Carpenter Road Widening -- Segment 1	4,500,000	4,500,000	-
2006.070	Carpenter Road Widening -- Segment 2	2,900,000	2,900,000	-
2006.071	Carpenter Road Widening -- Segment 3	2,700,000	2,700,000	-
2006.073	Santa Fe Avenue Widening -- Segment 1	3,000,000	3,000,000	-
2006.074	Santa Fe Avenue Widening -- Segment 2	2,000,000	2,000,000	-
2006.075	Santa Fe Avenue Widening -- Segment 3	1,700,000	1,700,000	-
2006.077	Claus Road Widening (Terminal Ave to Claribel Road)	1,700,000	1,700,000	-
2006.097	Carpenter Road at West Main Avenue Traffic Signals	1,800,000	1,800,000	-
2006.103	Carpenter Road at Grayson Road Traffic Signals	2,000,000	2,000,000	-
2006.104	Carpenter Road at Keyes Road Traffic Signals	2,000,000	2,000,000	-
2006.107	Carpenter Road at Crows Landing Road Traffic Signals	1,800,000	1,800,000	-
2006.108	Santa Fe Avenue at Service Road Traffic Signals	3,000,000	3,000,000	-
2006.109	Santa Fe Avenue at Keyes Road Traffic Signals	3,000,000	3,000,000	-
2006.110	Santa Fe Avenue at East Avenue Traffic Signals	2,000,000	2,000,000	-
2006.154	West Main Widening -- Segment 1	3,900,000	3,900,000	-
2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	42,400,000	8,400,000	-
2006.173	SR 219 (Kiernan Avenue) Widening -- Segment 2	43,000,000	-	-
2006.198	West Main Street at Faith Home Road Traffic Signals	2,100,000	2,100,000	-
2006.203	SR 99 at Hammett Road - Interchange Replacement	80,000,000	30,000,000	-
2007.049	North County Transportation Corridor	400,000,000	300,000,000	-
2008.026	Claribel Road at Roselle Avenue Traffic Signals	2,000,000	1,000,000	-
2008.029	Carpenter Road at Whitmore Avenue Traffic Signals	2,500,000	2,500,000	-
2008.030	Golden State Blvd. at Golf Road/Berkeley Avenue	3,100,000	-	-
2008.036	Central Avenue at West Main Street Traffic Signals	5,000,000	5,000,000	-
2009.034	Crows Landing Road at Fulkerth Road Traffic Signals	2,000,000	2,000,000	-
2010.003	Faith Home Road - Widening - Project Initiation & Development	10,000,000	10,000,000	-
2010.004	South County Corridor-Project Initiation & Development-Expressway	10,000,000	10,000,000	-
2010.005	State Route 33-Project Initiation & Development	10,000,000	10,000,000	-
2010.006	State Route 132 (SR 99 to Dakota Ave) - Realignment	101,000,000	40,000,000	-
2010.007	State Route 132 (SR 99 to Geer/Albers) - Project Initiation & Development	10,000,000	10,000,000	-
2010.008	State Route 132 (Dakota to County Line) - Project Initiation & Development	10,000,000	10,000,000	-
2012.007	Morgan Shop Maintenance Facility	4,719,963	1,819,963	-
	PUBLIC WORKS/TRANSIT	\$13,771,668	\$0	\$7,505,000
CIP #	Project Name			
2012.018	County Transit Buses Fiscal Year 2013-2014	4,386,668	-	-

		2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
2012.019	Purchase of Bus Stop Facilities 2013-2014	200,000	-	200,000
2002.264	Purchase of Bus Stop Facilities: 2016-2017	80,000	-	80,000
2006.225	Purchase of 40 Foot CNG Buses 2012-2013	1,880,000	-	-
2006.229	Replace 40-Foot CNG Buses: 2021-2022	5,000,000	-	5,000,000
2006.230	Replace 40-Foot CNG Buses: 2027-2028	2,000,000	-	2,000,000
2006.231	Purchase of Bus Stop Facilities: 2024-2025	225,000	-	225,000
STRATEGIC BUSINESS TECHNOLOGY		\$650,000	\$230,000	\$420,000
CIP #	Project Name			
2007.002	Information Technology Business Continuity	650,000	230,000	420,000
GRAND TOTAL		\$893,770,311	\$547,099,963	\$39,103,680

"D" FUTURE PROJECT/PENDING ANALYSIS

2012-2013

AGRICULTURAL COMMISSIONER				1 PROJECT
CIP #	Project Name			
2011.018	Agricultural Center Perimeter Road and Parking			
CHIEF EXECUTIVE OFFICE				2 PROJECTS
CIP #	Project Name			
2011.028	Finch Road Cleanup			
2011.030	Arc Flash Study-Countywide			
CEO--ECONOMIC DEVELOPMENT				1 PROJECT
CIP #	Project Name			
2002.350	Crows Landing Air Facility Runway Improvements			
CLERK-RECORDER				1 PROJECT
CIP #	Project Name			
2012.021	1021 "I" Street Building Renovations			
COMMUNITY SERVICES AGENCY				3 PROJECTS
CIP #	Project Name			
2009.030	Customer Parking Lot			
2012.010	Community Services Facilities--Elevator for Pod C			
2012.011	Customer/Child Visitation Play Area			
LIBRARY				1 PROJECT
CIP #	Project Name			
2011.017	Turlock Regional Library Renovation and Expansion			
PARKS AND RECREATION				14 PROJECTS
CIP #	Project Name			
2002.079	Salida Park Development			
2002.087	Las Palmas Fishing Access and Riparian Restoration			
2002.089	Hickman Neighborhood Park Property Acquisition			
2002.095	Burbank Paradise Park Improvements			
2002.096	Hatch Park Improvements			
2002.099	New South County Regional Park Property Acquisition			
2002.100	Mono Park Improvements			
2002.102	Fairview Park Improvements			
2007.061	Parklawn Park Improvements -- Phase II			
2008.012	Fairview Park--Ballfield Improvements			
2008.015	Leroy Fitzsimmons Memorial Park--Playground, Potable Water			
2008.016	Mono Park--Tot Lot Play Area			
2008.019	Kiwanis Camp--Facility Improvements and Rehabilitation			
2008.020	Joe Domecq Wilderness Area--Center & Camping Development			

PUBLIC WORKS--ROADS				30 PROJECTS
CIP #	Project Name			
2002.284	Interstate 5 at Sperry Road Interchange			
2002.326	SR 33 at Crows Landing Road Traffic Signals			
2006.010	La Grange Road at Tuolumne River Bridge Bearing Pad Repair			
2006.063	Golden State Boulevard Widening: Taylor Road to Keyes Road			
2006.064	Keyes Road Widening: Faith Home Road to Highway 99			
2006.066	Faith Home Road Widening: Keyes to Redwood			
2006.076	East Avenue Widening: Daubenberger to Gratton Roads			
2006.098	SR 99 at Keyes Road Traffic Signals			
2006.100	Faith Home Road at Keyes Road Traffic Signals			
2006.105	SR 108/120 at Stearns Road Traffic Signals			
2006.106	SR 108/120 at Dillwood Road Traffic Signals			
2006.113	Orestimba Creek Flood Control			
2006.155	SR 99 at Keyes Road Interchange			
2006.204	SR 120 Widening San Joaquin County to Valley Home Road			
2006.205	SR 99 at Hatch Road Overcrossing Improvements			
2006.206	SR 99 at Faith Home Road Overcrossing Widening			
2006.207	SR 132 (Yosemite Boulevard) Widening -- Root Road to Geer Road			
2006.208	SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway Ave			
2006.209	SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road			
2006.212	SR 108/120 at Atlas Road Traffic Signals			
2006.213	SR 108/120 at Orange Blossom Road Traffic Signals			
2006.214	SR 132 (Maze Boulevard) at River/Kasson Road Traffic Signals			
2008.028	Claribel Road at Terminal Avenue Traffic Signals			
2008.031	Central Avenue at Keyes Road Traffic Signals			
2009.025	Geer Road at Tuolumne River (Replacement)			
2009.035	Stuhr Road Bicycle Lane			
2009.036	Stuhr Road Bridge Widening			
2009.037	Stuhr Road Widening			
2009.038	West Main St Bridge over San Joaquin River			
2009.039	West Main St Widening (Poplar to San Joaquin River)			
PUBLIC WORKS--TRANSIT				4 PROJECTS
CIP #	Project Name			
2012.020	County Transit Buses--Fiscal Year 2027-2028			
2007.046	Multi-Modal Transfer Facility			
2007.047	Purchase of 40-Foot Buses			
2007.048	Rebuild CNG Buses			
SHERIFF'S DEPARTMENT				1 PROJECT
CIP #	Project Name			
2008.041	Honor Farm Clean-Up and Closure			
			GRAND TOTAL D	58 PROJECTS



Financial Policies and Schedules

BASIS OF BUDGETING

The Capital Improvement Plan and Budget are prepared using generally accepted accounting principles. The accounts of the County are organized on the basis of fund and organizational groups, each of which is considered a separate accounting entity. Governmental type funds like the General Fund, Special Revenue Funds, Capital Projects, and Debt Service use modified accrual basis, while Proprietary Funds use the full accrual basis.

Under the modified accrual basis of accounting, revenues are recognized when both measurable and available. Measurable means the amount of the transaction is known; available means the revenue will be collected in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related liability is incurred, except for principal of and interest on general long-term debt which are recognized when due.

Full accrual is essentially the same manner as commercial accounting. Recognition occurs at the time of the transaction – revenue when earned and expenses when incurred.

DEBT SERVICE

The County of Stanislaus debt is primarily in the form of Certificates of Participation (COP). Created in conjunction with lease agreements, which encumber County-owned property, COPs are securities issued and marketed to investors in a manner similar to tax-exempt bonds.

In a COP transaction, the County enters into an agreement with a third party, the Stanislaus County Capital Improvements Financing Authority, to lease an asset (normally a building) over a specific period of time at a predetermined total cost. The asset, owned by the County and leased to the Finance Authority, is then subleased back to the County. In this transaction the Finance Authority sells certificates in order to make its total lease payment to the County at the beginning of the lease period. With that lump sum (advance) lease payment the County then builds or buys the property.

The following chart reflects each outstanding Certificate of Participation (COP) financing by activity, the interest rate as a percent, the original date of issuance, the date of maturity, the original amount borrowed, the balance as of June 30, 2012, the current debt obligations for Stanislaus County for Fiscal Year 2012-2013, and the remaining balance to maturity once the debt obligation payments are made during the current year.

	Interest Rate %	Date of Issue	Maturity	Original Borrowing	Balance to Maturity as of June 30, 2012	2012-2013 Debt Obligation Principal	2012-2013 Debt Obligation Interest	Remaining Balance to Maturity
GOVERNMENTAL ACTIVITIES								
1998 Series A Public Administration Center 10th Street Place	3.75-4.75	3/1/1998	9/1/2018	\$22,160,000	\$10,365,000	\$1,280,000	\$481,300	\$9,085,000
2004 Series A Gallo Center for the Arts	1.63-4.38	3/26/2004	9/1/2025	\$15,340,000	\$11,705,000	\$655,000	\$452,014	\$11,050,000
2004 Series B 12th Street Office & Parking Garage, Nick W. Blom Salida Regional Library	1.63-4.38	3/26/2004	9/1/2025	\$27,455,000	\$20,945,000	\$1,175,000	\$808,786	\$19,770,000
2007 Series A Refunding Community Services Facility, Public Safety Center, Minimum Security Facility, Sheriff Operations Center, Agricultural Center, Ray Simon Training Center	3.65-5.75	2/1/2007	5/1/2018	\$40,540,000	\$27,450,000	\$3,835,000	\$1,128,237	\$23,615,000
TOTAL GOVERNMENTAL ACTIVITIES:				\$105,495,000	\$70,465,000	\$6,945,000	\$2,870,337	\$63,520,000

RATIOS

A number of ratios can be applied to the County's debt service. For Fiscal Year 2012-2013, the County's total gross debt obligation for its General Fund is \$11,101,678 and the total Adopted Final Budget is \$984,161,674. The ratio comparing the annual debt service to total budget shows that debt service represents only 1.13% of the total budget. In addition, a comparison of debt service to discretionary revenue can be obtained by dividing the total gross debt obligation (\$11.1 million) by the total Discretionary Revenue Budget of \$147,141,201. This analysis shows that debt service payments represent 7.5% of the total Discretionary Revenue Budget.

PUBLIC FACILITY FEES (PFF)

The Public Facilities Fee program imposes a fee on new development per Section 66000 et seq. of the California Government Code. Commonly known as a "growth impact fee," revenues collected under this program support the pro-rata extension of existing County services to support the new growth created by the development. This fee provides for the expansion of facilities or services to meet growth needs, but does not replace, repair or maintain the existing level-of-service provided by the County.

Many anticipated projects are listed in the Capital Improvement Plan (CIP) -- those that may support the expansion of existing County services are noted as being eligible for use of Public Facilities Fees. Public Facilities Fees may only be used to fund the part of projects that off-set the effect of growth within the County. Maintenance efforts and projects that replace existing facilities and services are not eligible for use of PFF growth-impact fees. A project's eligibility for funding is also contingent upon the amount of fees available in the appropriate service category for which the fee is collected, other commitments for use of the available fees, and the priorities for service to the growing community. Each project is reviewed by the County's Public Facilities Fees Committee, and subsequently submitted to the Board of Supervisors for final funding recommendations and action.

Public Facility Fees cannot be more than the cost of the public facility needed to mitigate growth impacts and can only be used for intended purposes. The determination of the quantity of the above listed items to serve the forecasted population growth requires the adoption of standards. These standards establish the level of service for existing and future County infrastructure. Standards are stated in terms of space, services and/or use per capita. A per unit of cost is also used to calculate a correct public facility fee amount. New development cannot be held responsible for a higher standard than exists for the current population.

Public Facilities Fees are typically reviewed and adjusted annually to reflect anticipated costs; and the basis for the fees (including projected population and growth impact assumptions) is updated on a five-year review cycle.

Use of Public Facilities Fees funding for any project is subject to the review and recommendation of the County's Public Facilities Fees Review Committee and subsequent approval by the Board of Supervisors.



WHAT IS A CIP FINANCIAL SCHEDULE?

SAMPLE

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,000,000		
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 22,000,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 18,000,000
		Other--Grants	\$ 3,000,000
		Total Other Funding	\$ 21,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 26,000,000	Total Project Funding	\$ 21,000,000
		Funding Not Yet Identified	\$ 5,000,000

ESTIMATED PROJECT COSTS

Each project includes estimated project costs in the following five categories: Preliminary, Design, Acquisition, Construction and Other. The categories are defined below.

ESTIMATED PROJECT COSTS	
Preliminary	Preliminary costs include County staff costs for review and coordination with State and other agencies. Roads may use the following definition. Preliminary engineering includes project management, preliminary and final engineering design costs including payments to consultants and/or in-house labor and project expenses. This phase consists primarily of development of draft construction documents, and all pre-construction project coordination and clearance activities such as completion of environmental clearance and permit contact with other public agencies, utilities, and resource agencies.
Design	Design includes programming (including studies), schematic design, design development, construction documents, seismic evaluation, design support from construction management firms, and peer review of design and construction documents.
Acquisition	Acquisition of land, existing buildings, or equipment and vehicles. The Public Works Department uses the following definition. Right-of-Way/Acquisitions consist of right-of-way costs for capital projects, including appraisal, survey services, and research, as well as purchase transactions and any associated assistance. Property acquisition is typically initiated and normally completed during this phase.

ESTIMATED PROJECT COSTS	
Construction	Construction includes the cost of the construction contract, the cost of the bidding process, construction management costs, demolition costs, administrative, contingency, Construction Management Firms and site visits by Architect and Engineer Designers. Construction costs include construction management, contract costs, inspection and engineering support labor, survey and engineering costs, contracted laboratory, consulting, or other inspection services, and community coordination. Costs for furniture, fixtures and equipment (FF&E) are also appropriate in this section. Costs may also include secondary contracts such as landscape maintenance or resource mitigation installation and compliance.
Other	Other costs such as professional fees and development fees, California Environmental Quality Act (CEQA), permits, County building department reviews, easement fees and utility connection fees.
Total Estimated Project Cost	The sum of the Preliminary, Design, Acquisition, Construction and Other costs equals the Total Estimated Project Cost.

FUNDING SOURCES

Project funding is identified as potential sources for proposed projects for planning purposes. Funding sources for many projects is speculative and is subject to change as project demands, budgetary limitations, implementation schedules and other conditions change. Some projects have been identified in concept, but specific funding sources have not yet been identified. Projects in development or closer to implementation (such as the A-Approved/Funded and B-Pending Implementation categorized projects) list project costs and funding sources more definitively than long-range project concepts.

County funding may include use of County General Funds, Public Facilities Fees, Department Fund Balance or Retained Earnings, or funds generated through a public financing. Each project plan and funding plan is reviewed and approved by the Board of Supervisors prior to implementation. Inclusion of a project in the Final Capital Improvement Plan alone does not constitute Board approval to proceed with implementation of the project.

Other funding sources may include use of State or Federal funds, grants, or contributions by others toward the project. Many projects are joint development efforts with other agencies or private parties for which other, non-County contributions may be earmarked.

Project costs and funding sources are reviewed annually in the Capital Improvement Plan.

FUNDING SOURCES	
Total County Funding	The County's portion of the project costs would be identified from the sum of County General Fund contributions, Public Facilities Fees, Department Fund Balance, Retained Earnings and any bond or borrowing.
State/Federal Funding	Funding provided by either State or Federal funding programs.
Other—Grants	A grant is a contribution by a government or other organization to support a particular function. Grants may be classified as either "block" (annual set amount designated for an organization) or "competitive" (variable amounts determined by the merits of the grant submittal compared to other competing submittals).
Total Other Funding	The sum of State/Federal Funding and any other funds obtained through Grants. Stanislaus County is obligated to manage, properly allocate, and expend funds received from State/Federal agencies and grants.
Non-County Contribution	Funding provided to Stanislaus County from a non-County source, such as another city, county or irrigation district. This can include contributions received from any private entity or citizen.
Total Project Funding	Total County Funding plus Total Other Funding plus Non-County Contribution equals the Total Project Funding.
Funding Not Yet Identified	The difference between Total Estimated Project Costs and the Total Project Funding equals the Funding Not Yet Identified.



A Safe Community

CEO-OES/Fire Warden
CEO-Capital Projects
District Attorney
Probation
Public Defender
Sheriff

A SAFE COMMUNITY

Protecting the safety of the residents of Stanislaus County continues to be the top priority of the Board of Supervisors. The impact of gangs and drugs on our community directly contributes to the decline of the physical, economic and social health of the County. Reducing these impacts allows residents to live and participate in our local communities in a safe environment. A community that focuses resources on prevention and intervention should have less need for enforcement. The criminal justice system is comprised of a network of County departments focused on a coordinated effort to balance funding and operations between public safety agencies to foster a system-wide approach to protecting the public and streamlining operations between agencies.

Local and regional disaster preparedness is critical to the County's ability to respond to and recover from natural and man-made disasters. Recent events have illustrated communities must have a strong emergency management team and plans to sustain the region during disasters. An incident management team provides the needed coordination and oversight for emergency response. Effective emergency communication and information sharing among agencies is a critical component in disaster preparation.

The Office of Emergency Services/Fire Warden is responsible for developing and maintaining plans for responding to local emergencies including natural disasters, Homeland Security, and biological events. The District Attorney's Office primary goal is to seek justice through vigorous prosecution of criminals and victim advocacy. The Probation Department provides intensive supervision to probationers and juvenile offenders who are placed in the community and provides a safe, secure custodial facility for juvenile offenders. The Public Defender's Office provides vigorous and effective legal representation of indigent persons accused of crimes, involved in dependency matters, accused of criminal contempt, or facing involuntary mental health commitment. The Sheriff's Department is the primary law enforcement agency for the unincorporated areas of the County and its' contract cities. The Sheriff's Department also provides housing for incarcerated adults and security for the Courts.



SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

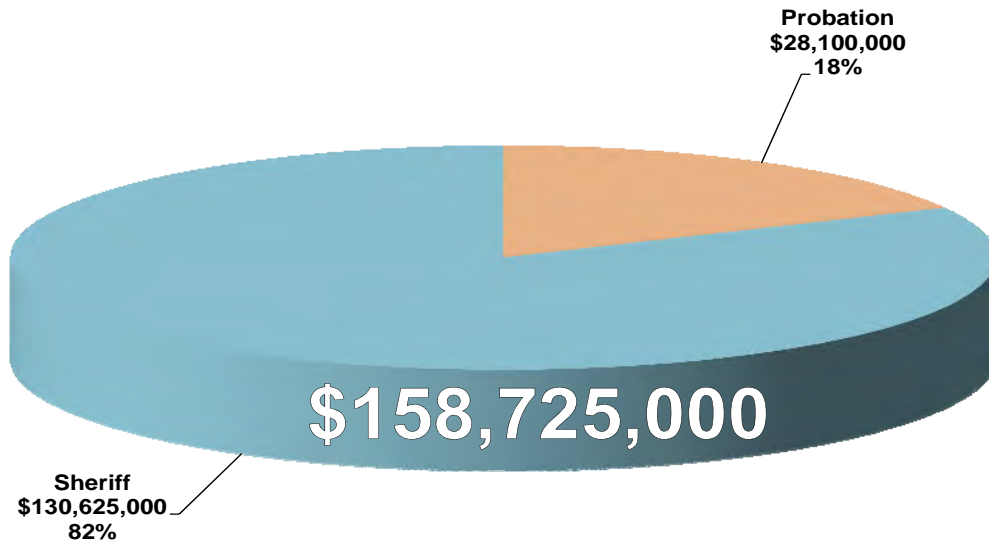
The Final Capital Improvement Plan reflects overall estimated project costs of \$158,725,000 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2012-2013 and a five year comparison of project costs in the A Safe Community priority area of Stanislaus County government.

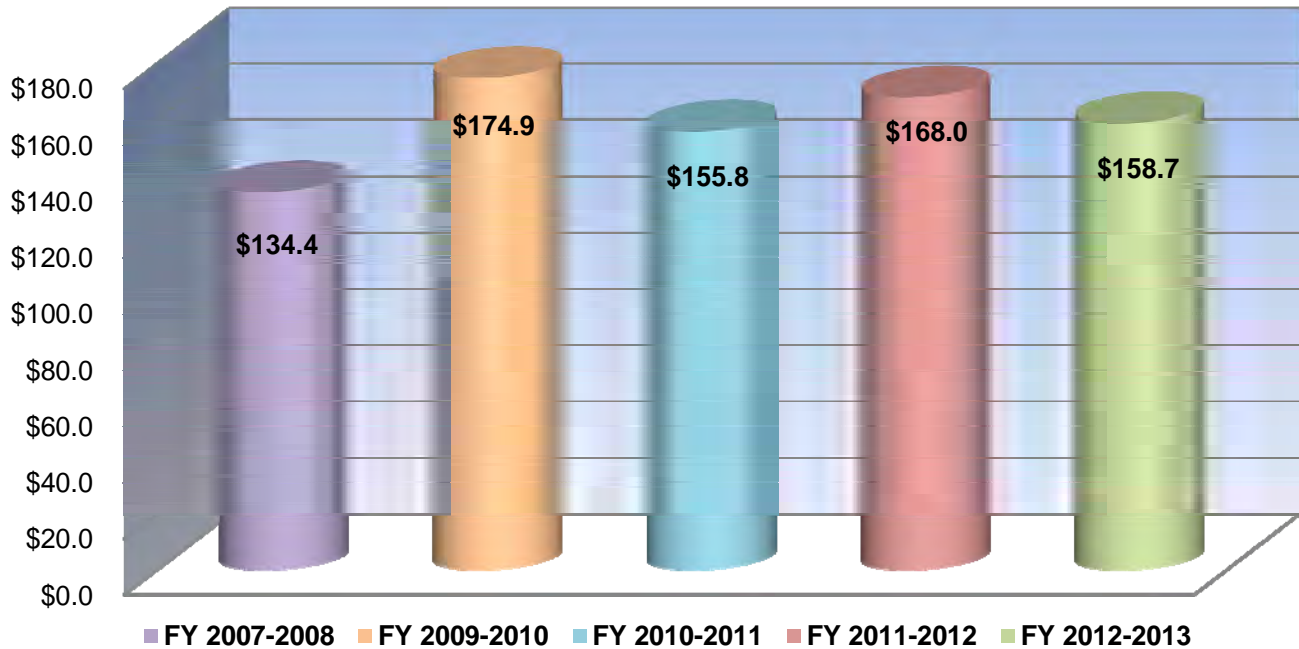
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Safe Community based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



A SAFE COMMUNITY



Five Year Comparison



In Millions/Excludes D Projects



A SAFE COMMUNITY

			2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
PROBATION			\$28,100,000	\$10,100,000	\$0
Status	CIP #	Project Name			
A	2002.040	Juvenile Hall New Commitment Facility	\$24,000,000	\$6,000,000	\$0
A	2011.025	Juvenile Justice Facility Roof Replacement & HVAC	\$4,100,000	\$4,100,000	\$0
SHERIFF			\$130,625,000	\$50,625,000	\$0
Status	CIP #	Project Name			
A	2011.026	Honor Farm Fire Replacement	\$12,000,000	\$12,000,000	\$0
A	2006.001	Coroner/Video Visitation/Medical Records	\$4,625,000	\$4,625,000	\$0
A	2006.004	Public Safety Center Capacity Expansion	\$114,000,000	\$34,000,000	\$0
GRAND TOTAL			\$158,725,000	\$60,725,000	\$0

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



JUVENILE HALL NEW COMMITMENT FACILITY

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Probation
Location: Modesto
Project Number: 2002.040
Preliminary Schedule: 2011-2013
Estimated Project Cost: \$24,000,000



DESCRIPTION

Design and construct a 60 bed Commitment Facility that provides a 9-month program for long-term commitments of the Juvenile Court.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,000,000		
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 20,000,000		
Other	\$ -	Total County Funding	\$ 6,000,000
		State/Federal Funding	\$ 18,000,000
		Other--Grants	
		Total Other Funding	\$ 18,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 24,000,000	Total Project Funding	\$ 24,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Stanislaus County is currently the largest County in California without a juvenile commitment facility. In 2007, the State of California passed legislation for a Local Youthful Offender Rehabilitative Facility Construction Funding Program, known as SB 81. The purpose of this funding program is to support the rehabilitation of youthful offenders at the local level. In June 2008, the Board of Supervisors accepted an updated Juvenile Needs Assessment for Juvenile Detention Facilities and authorized staff to develop an overall implementation strategy for a juvenile commitment facility. In December 2008, the Board authorized the submission of an application for funding under SB 81, acknowledging the requirement of a 25% County match.

In March 2009, the County was notified that \$18 million of SB 81 funds had been awarded to Stanislaus County to build a Juvenile Youth Commitment Facility.

CURRENT STATUS

This project is part of the Juvenile Justice Master Plan that was updated and approved by the Board of Supervisors in 2008. State funding has been awarded and funding sources have been identified, including Public Facilities Fees and the Criminal Justice Facilities Fund. Additionally, there is an in-kind match related to the value of the land that the County already owns that will be the site of the facility. The project began construction in October of 2011, is currently under construction, and is scheduled for completion in 2013.

IMPACT ON THE OPERATING BUDGET

The Board of Supervisors has previously approved a 30-year staffing and operational cost estimate as detailed in the March 20, 2009 Juvenile Justice Facilities Master Plan. The final operational cost will be considered in parallel with the project concept and included in the Probation Department/Juvenile Division's anticipated needs.



CAPITAL IMPROVEMENT PLAN
Final

JUVENILE JUSTICE FACILITY ROOF REPLACEMENT & HVAC

CIP Category: A—APPROVED/FUNDED
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: \$4,100,000



DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 4,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,100,000	Total Project Funding	\$ 4,100,000
		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.

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 has been determined to be inadequate for total replacement. Capital Projects and CEO staff are exploring possible funding plans for a roof and HVAC replacement.

IMPACT ON THE OPERATING BUDGET

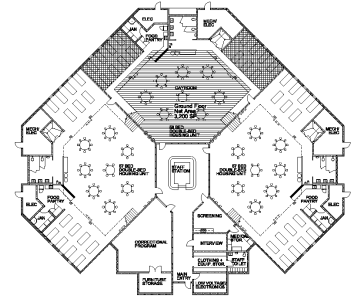
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project at this time.

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



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	\$ -	Total County Funding	\$ 12,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 12,000,000	Total Project Funding	\$ 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
Final

CORONER/VIDEO VISITATION/MEDICAL RECORDS

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2006.001
Preliminary Schedule: 2011-2013
Estimated Project Cost: \$4,625,000



DESCRIPTION

Design and develop a new facility for the Coroner, Public Administrator, Detention Video Visiting and Medical Records storage for the Health Services Agency on existing County property at the former Medical Arts Building (MAB).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design			
Acquisition			
Construction			
Other		Total County Funding	\$ 4,625,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,625,000	Total Project Funding	\$ 4,625,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Sheriff-Coroner has the responsibility of investigating deaths for reasons such as unknown cause of death, no known medical provider, criminal acts and others as directed by Government and Health-Safety codes. Furthermore, the Sheriff shall provide storage for decedents with no known family and for funeral homes when necessary because of lack of capacity at local mortuaries.

The Sheriff-Coroner facility, located at County Center III, on Oakdale Road, in Modesto, was constructed in 1978. The current facility space, equipment, and storage needs have not kept pace with current or future demands and volume of the death investigations conducted at the facility. The facility has outlived its useful service life and is need of repair.

On June 26, 2007, the Board of Supervisors accepted the updated Public Safety Center Jail Needs Assessment and Public Safety Services Master Plan, and authorized the staff to develop an overall implementation strategy which included the development of phasing options, funding options, and professional programming services. In addition to evaluating jail needs, the planning effort included evaluating the need to replace the Sheriff Coroner's Facility.

On August 26, 2008 the Board approved to proceed with the facility programming and planning phase for the Coroner's facility by awarding a contract to the Harley Ellis Devereaux Corporation (DBA Crime Lab Design) for programming services at a cost not to exceed \$75,000. The Board also authorized the Chief Executive

Office and Department of Planning and Community Development to proceed with an initial study and to complete negative declaration document for environmental review, pursuant to the provisions of the California Environmental Quality Act (CEQA). Concurrent with the planning/programming effort and the environmental review effort, staff will develop a Final overall implementation strategy, which will include the recommendation of a project management plan, project delivery, phasing, funding, and final schedule.

On December 8, 2009 the Board amended the contract for professional services with the Harley Ellis Devereaux Corporation for the facility programming and planning phase of the Sheriff-Coroner facility; authorized the Project Manager to sign Amendment One to the agreement with Harley Ellis Devereaux Corporation for the programming and planning phase of the Sheriff-Coroner facility for additional work not to exceed \$10,000 to evaluate the reuse of the Medical Arts Building (MAB) for possible future re-use for the Coroner's office.

The Master Plan suggested that the total estimated cost to design and construct a new facility would be \$5.6 million. The total estimated cost of the programming phase under consideration by the Board would be \$135,000. This includes \$75,000 for programming services, \$10,000 for construction management services, \$10,000 for legal fees, \$25,000 for surveys and investigations, \$1,500 for publications and legal notices, and \$13,500 for project costs. This will be funded from Public Facility Fees (PFF) approved by the PFF Committee on May 15, 2008.

The County has contracted with Crime Lab Design to prepare a needs assessment. Programming results suggest a larger facility and partnership with other interested agencies.

CURRENT STATUS

On December 13, 2011 the Board of Supervisors approved the re-use of the former Medical Arts Building as the new permanent location of the Sheriff's Coroners Facility. The proposed project will include reuse of the entire second floor and basement/lower level of the Medical Arts Building (MAB), plus a small portion of the first (ground) floor encompassing about 20,000 usable square feet. Much of the existing interior would be removed and reconstructed and the entire building's HVAC system would be replaced. The proposed re-use of the Medical Arts Building is recommended to also include the Sheriff's Video Visitation Facility as well as Medical Records for the Health Services Agency.

The Financing Plan for replacement of the Coroners Facility as recommended by the Debt Advisory Committee including the commitment of \$6.2 million financed through an internal borrowing from the 2006 Tobacco Endowment Fund.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project for Fiscal Year 2012-2013.



**CAPITAL IMPROVEMENT PLAN
Final**

PUBLIC SAFETY CENTER CAPACITY EXPANSION

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2006.004
Preliminary Schedule: 2011-2031
Estimated Project Cost: **\$114,000,000**



DESCRIPTION

Expand the capacity of the County Jail at the Public Safety Center by designing and constructing new housing units or "pods." Estimated costs include closing the Honor Farm.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 114,000,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 34,000,000
		State/Federal Funding	\$ 80,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 80,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 114,000,000	Total Project Funding	\$ 114,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

On June 26, 2007, the Board of Supervisors accepted the updated Public Safety Center Jail Needs Assessment, which outlines facility, staffing and operational cost estimates for expanded jail and law enforcement facilities at the County's Public Safety Center and future replacement of the Men's Jail and Honor Farm. Study findings indicate that jail expansion options through the year 2010 (current need) would include 420 new jail beds and the Jail Core Operations building that is critical to any further jail bed expansion at the Public Safety Center. The plan also calls for the future closure of the Honor Farm and Men's Jail and demolition and build out of a Court holding facility adjacent to the Courthouse. The overall plan, in today's dollars, would cost \$210.5 million in one-time construction/facility costs with an additional \$17.3 million projected in ongoing staffing and operational costs.

Updating the Jail Needs Assessment for the Future

During the past year, the Chief Executive Office and Sheriff's Department have collaborated on preparing an update to the Jail Needs Assessment to chart future facility needs. The major focus of this effort has been on adult detention facility needs. Our County, like many others does not have the ability within existing resources to fund the construction costs and staffing costs of expanded and new jail facilities to meet current and future needs. The State of California faces a significant overcrowding crisis and further court intervention. The Needs Assessment, as presented, identifies a current shortfall of jail beds and projects future building requirements in response to population growth, increase in seriousness of crimes and inmate profiles in the context of ensuring adequate and safe facilities. Alternatives to incarceration and prioritization

of sentencing options are still required due to the high cost of building new facilities. Jail population demands now leave little to no flexibility when making hard choices about inmate population management. During the 1980's and 1990's, in Stanislaus County, the focus was on building replacement and new jail beds. The previous Women's Detention Center was closed and the new Public Safety Center was created. In addition to jail beds, a limited level of support spaces were constructed, primarily kitchen and laundry facilities. The main jail core building was known to be needed when additional jail bed capacity would be built. The core building is now essential to support an expansion of the Public Safety Center. The core building includes space for Jail Administration, reception, armory and tactical equipment, storage, courtroom, housekeeping, maintenance, institutional storage, intake, release, processing, transportation, staging, staff areas, and visiting.

The Report identifies bed needs well into the future by projecting out to the year 2040.

Year	Total Beds
2010	1,913 Beds
2020	2,237 Beds
2030	2,547 Beds
2040	2,886 Beds

Source: TRG Consulting

As indicated in the study, there is a significant shortage of adult detention beds to meet today's needs and demands. In addition to meeting growth demands, two of the three adult detention facilities, the Men's Jail and the Honor Farm should be considered for replacement. The cost to provide additional detention facilities at the Public Safety Center and replace the downtown jail and Honor Farm are staggering -- over \$210.5 million in construction costs alone. Without State funding, the sources of funding would be borne by County funding. This includes the cost of staffing and operational costs for the expanded facilities. The following chart illustrates jail facility construction and staffing cost projections through 2010. An affordable phasing plan should be developed to identify construction project elements. This plan will need to consider the County's Debt Capacity Study as well as other potential funding sources and approaches to minimize costs and maximize facility opportunities.

Jail Facilities Expansion Through 2010					
Project	Description	Cost/Facility	Cumulative Facility Costs	Staffing Costs	Cumulative Staffing Costs
Option 1	Core/300 Beds (2010 Need)	\$ 78,844,960	\$ 78,844,960	\$ 12,492,447	\$ 12,492,447
Option 2	121 Beds (2010 Need)	\$ 19,965,000	\$ 98,809,960	\$ 3,194,400	\$ 15,686,847
Option 3	Close Honor Farm (370 Beds)	\$ 26,362,500	\$ 125,172,460	\$ 302,412	\$ 15,989,259
Option 4	Close Jail (396 Beds)	\$ 65,340,000	\$ 190,512,460	\$ -	\$ 15,989,259
Option 5	Court Holding/Demo Jail	\$ 20,000,000	\$ 210,512,460	\$ 1,263,976	\$ 17,253,235

On January 10, 2008, a Request for Proposals (RFP) for architectural services was released. On April 3, 2008, a total of four proposals were received from prospective bidders. A review team comprised of staff from the Chief Executive Office and the Capital Project team and Sheriff's staff evaluated, interviewed, and recommended the most qualified firm to assist in this important next phase of planning for new facilities. The review team determined that Crout & Sida Criminal Justice Consultants Inc. proposal and qualifications best meet the needs and requirements of the project. The cost of architectural design services associated with this project is estimated not to exceed \$128,000 through a professional services agreement with Crout & Sida Criminal Justice Consultants Inc. and will be funded by existing appropriations in the Chief Executive Office Public Safety Center-Jail Expansion Project budget.

On March 4, 2008, the Board of Supervisors gave approval to proceed with the Public Safety Center Expansion Project, which included initiating an Environmental Review, and establishing a new Public Safety Center Capital Project budget of \$2 million, funded by Public Facility Fees collected for this project. Crout & Sida Criminal Justice Consultants Inc. will plan for the characteristics and operations of each space and adjacency requirements with workflow considerations and diagrams. A summary will be required detailing space and functional requirements, special design considerations and design guidelines, staffing requirements, and other operational considerations to be included in the design of the facilities and site. Staff considers the programming phase the most important in the overall planning effort, as it will provide a

"blueprint" for future decision making. This phase will result in a very detailed plan for the space needed, by type and function as well as staffing plans for the jails.

On June 3, 2008 the Board of Supervisors approved item #2008-390 entering into a contract with Crout and Sida Criminal Justice Consultants, Inc. for architectural programming services for the Public Safety Center Jail Expansion Project. The Board authorized the CEO to execute and sign agreements, purchase orders and work authorizations for professional architectural programming services to manage the project at a cost no greater than \$128,000.

On June 9, 2009 the Board of Supervisors approved amending the contract with Crout and Sida Criminal Justice Consultants, Inc. for professional architectural programming services for the Public Safety Center Jail Expansion Project; and, authorized the CEO to sign the amendments to the agreement with Crout and Sida Criminal Justice Consultants, Inc. for professional architectural programming services for the Public Safety Center Jail Expansion Project at a cost not to exceed \$12,000. The total cost of the contract with Crout and Sida Criminal Justice Consultants, Inc., will increase from the original estimate of \$128,670 to \$140,670, and will enable staff to more effectively evaluate the efficiency of the current shift scheduling process used at the Sheriff's Adult Detention Division.

On October 11, 2011, the Board of Supervisors authorized the Chief Executive Officer and the Sheriff to submit a Letter of Interest to the State of California Corrections Standards Authority (CSA) to pursue an invitation to submit an application for AB 900 Phase II Jail Construction Financing Program funding of up to \$80,000,000 and acknowledging the conditions of the program, including a requirement for County match funding of 10 percent.

On October 27, 2011, the CSA formally notified the Sheriff and the County that it was invited to submit an application to CSA in response to the AB 900 Phase II Request for Applications (RFA), Construction or Expansion of County Jails by the January 11, 2012 deadline.

On December 13, 2011 the Board of Supervisors approve the Stanislaus County updated Adult Detention needs assessment 2011 and the Public Safety Center expansion operation and architectural program and site master plan needs assessment; and Public Safety Center expansion master plan as prepared by Crout and Sida Criminal Justice Consultants, Inc. in association with Rosser International, Inc.

The Board of Supervisors also approved the financing plan as recommended by the Debt Advisory Committee including the commitment of \$9.5 million in required match funds 2011 Local Jail Construction Financing Program (AB900 Phase II) to the State of California Corrections Standards Authority and the Department of Corrections and Rehabilitation for \$80,000,000 funded through Lease Revenue Bond Financing.

The Board of Supervisors authorize the Chief Executive Officer to finalize and submit the application under the 2011 Local Jail Construction Financing Program (AB900 Phase II) to the State of California Corrections Standards Authority and the Department of Corrections and Rehabilitation for \$80,000,000 in State lease revenue bond financing to construct Jail Detention Facilities at the Public Safety Center funded through lease revenue bond financing.

CURRENT STATUS

On March 8, 2012 the County was conditionally awarded \$80,000,000 in AB900 Phase II Jail Construction Financing Award.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project for Fiscal Year 2012-2013.



A SAFE COMMUNITY

Future Projects--Pending Analysis

SHERIFF			1 PROJECT
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Status	CIP #	Project Name
D	2008.041	Honor Farm Clean-Up and Closure

GRAND TOTAL D PROJECTS			1 PROJECT
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A Healthy Community

Area Agency on Aging/Veterans' Services
Behavioral Health and Recovery Services
Child Support Services
Community Services Agency
Health Services Agency

A HEALTHY COMMUNITY

A healthy community is vital to the quality of life for our residents. The primary focus on protecting and promoting the physical safety of our residents includes preventing disease, disability and death. Protecting emotional safety focuses on the social problems that include homelessness, incarceration, and fragmented families with financial and emotional needs. An emphasis on prevention helps to improve the quality of life for those served. Resources dedicated to prevention allow a broader population to be served than the resources required for direct service. Audits and external oversight of State and Federal mandated programs demonstrates that County agencies are effectively administering these services.



The Area Agency on Aging plans and coordinates senior services to promote independence and self-sufficiency. Veterans' Services provides assistance and advocacy to the men and women who served in the Armed Forces of America, their dependents and survivors. Behavioral Health and Recovery Services provides outpatient and residential behavioral health services to promote emotional health and recovery. The Department of Child Support Services enforces child support orders and establishes and enforces paternity orders. The Children and Families Commission funds education, health and child care programs that promote early childhood development, from prenatal through age five. The Community Services Agency operates social welfare programs including protective services for children and adults, temporary financial assistance to the needy, emergency food assistance, foster care and adoptions. The Health Services Agency is responsible for health care services to those eligible through a clinic system providing primary care, specialty care and ancillary services such as radiology, pharmacy and rehabilitation. The Public Health Division of the Health Services Agency is responsible for assessing, measuring, reporting and monitoring the health status of the community.

SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

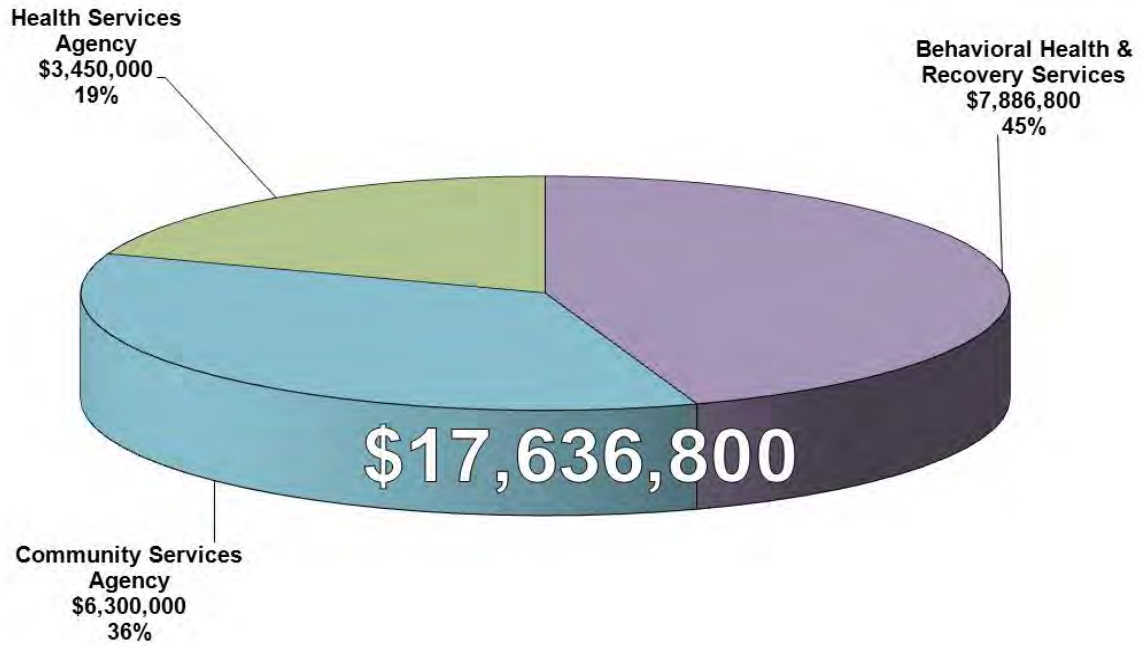
The Final Capital Improvement Plan reflects overall estimated project costs of \$17,636,800 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2012-2013 and a five year comparison of project costs in the A Healthy Community priority area of Stanislaus County government.

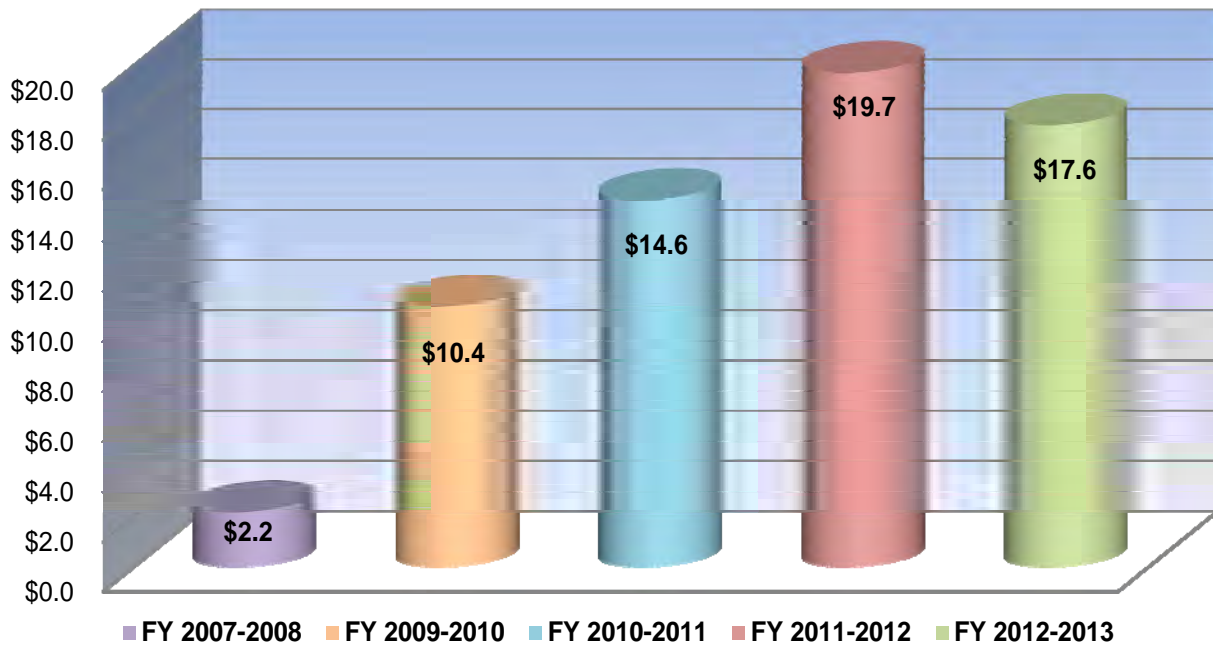
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Healthy Community based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



A HEALTHY COMMUNITY



Five Year Comparison



In Millions/Excludes D Projects



A HEALTHY COMMUNITY

			2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
BEHAVIORAL HEALTH AND RECOVERY SERVICES			\$7,886,800	\$2,629,014	\$0
A	2008.021	Information System Replacement Project	\$5,686,800	\$429,014	\$0
A	2012.009	Psychiatric Health Facility	\$2,200,000	\$2,200,000	\$0
COMMUNITY SERVICES AGENCY			\$6,300,000	\$0	\$0
Status	CIP #	Project Name			
C	2008.022	Community Services Facility HVAC Upgrades	\$6,300,000	\$0	\$0
HEALTH SERVICES AGENCY			\$3,450,000	\$3,450,000	\$0
Status	CIP #	Project Name			
C	2011.022	Ceres Medical Office--Remodel	\$450,000	\$450,000	\$0
C	2006.005	Relocation of Services From County Center II	\$2,500,000	\$2,500,000	\$0
C	2011.032	Mechanical System Modernization--Public Health	\$500,000	\$500,000	\$0
GRAND TOTAL			\$17,636,800	\$6,079,014	\$0



CAPITAL IMPROVEMENT PLAN
Final

INFORMATION SYSTEM REPLACEMENT PROJECT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Healthy Community
Lead Department: Behavioral Health and Recovery Services
Location: 800 Scenic Drive, Modesto 95350
Project Number: 2008.021
Preliminary Schedule: 2010-2013
Estimated Project Cost: \$5,686,800

DESCRIPTION

Purchase and implementation of a new Electronic Health Record and billing system, as required by the Mental Health Services Act. The new system replaces the current information system that has been in place since 1990.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 5,686,800		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other		Total County Funding	\$ 429,014
		State/Federal Funding	\$ 5,257,786
		Other--Grants	\$ -
		Total Other Funding	\$ 5,257,786
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,686,800	Total Project Funding	\$ 5,686,800
		Funding Not Yet Identified	\$ -

BACKGROUND

Stanislaus County has been allocated funding from the State Mental Health Services Act (MHSA) Capital Facilities and Technological Needs component for the purchase and implementation of a new technology system and equipment. The Department's current Information Technology system has been in place since 1990 and does not meet the requirements of the Mental Health Service Act or Federal healthcare initiatives.

Mental Health Services Act requirements included a comprehensive analysis of Department and consumer/family needs. Upon submission of the assessment to the California Department of Mental Health, BHRS completed a Request for Proposals process and selected a vendor who has California Mental Health experience and has provided systems for numerous other counties. The system implementation plan was submitted to the California Department of Mental Health and approved on June 16, 2010.

The new system will enable Stanislaus County to move toward an integrated paperless system. The Electronic Health Record will provide clinical staff with a full patient record and billing documentation. Eventually, the system will enable consumers to access their Personal Health Record as well.

CURRENT STATUS

The Board of Supervisors approved the initial project on June 29, 2010. The Department “went live” with the Practice Management component of the new system on January 1, 2012 and is currently training staff. Implementation of the Assessment and Progress Note component is scheduled to begin in during the spring of 2012. On April 3, 2012, the Board of Supervisors approved enhancements to the system that included access to computing resources for Consumers and their families, an electronic data warehouse and document imaging. The balance of the project, including a Doctor’s Homepage, the Managed Care component and the recently approved enhancements are fully funded in the Fiscal Year 2012-2013 budget and includes the use of Public Facilities Fees funding. The project is anticipated to be fully implemented by June 2013.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments associated with this project. On-going maintenance and operating costs will be funded through the MHSA allocation or subsequent alcohol and drug allocations.



CAPITAL IMPROVEMENT PLAN
Final

PSYCHIATRIC HEALTH FACILITY

CIP Category: A—APPROVED/FUNDED
Board Priority: A Healthy Community
Lead Department: Behavioral Health and Recovery Services
Location: 1904 Richland Avenue, Ceres
Project Number: 2012.009
Preliminary Schedule: 2013-2014
Estimated Project Cost: \$2,200,000



DESCRIPTION

The project is a remodel to an existing 10,500 square foot building, at 1904 Richland Avenue, into a 16 bed Psychiatric Health Facility (PHF). The PHF facility will provide needed in-patient transitional psychiatric health services for patients needing assistance but not requiring full hospitalization care. This facility will provide an appropriately tiered level of care while reserving more intensive mental health service capacity within the County.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 250,000		
Acquisition	\$ -		
Construction	\$ 1,450,000		
Other		Total County Funding	\$ 2,200,000
Misc. Project Coast	500,000	State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,200,000	Total Project Funding	\$ 2,200,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Existing single story, wood framed building was built in 1980 and remodeled in 1998 for use as a Perinatal facility. The existing facility will be remodeled to meet State Department of Mental Health requirements and California Health and Safety Code Section 1250.2 for a 16 bed Psychiatric Health Facility (PHF). The facility will have 16 bedrooms with bathrooms with showers, offices, group and day rooms, food prep/warm-up kitchen, staff rooms, store rooms, nurse's station, and the necessary support rooms to effectively operate the facility. The existing building will need to be brought up to the latest ADA standard for handicapped persons. The existing building needs a new roof over the flat roof areas and a new heating, ventilating, and air conditioning (HVAC) unit. The interior of the building needs new paint, floor coverings, some cabinet and counter top repair, and be brought up to current fire code requirements as directed by the Fire Marshal. The facility has an existing enclosed yard with play structure behind (east side) the building.

CURRENT STATUS

The proposed project is currently a conceptual plan. The design of the proposed renovation project's tenant and building improvements will be initiated in 2013 with construction completion anticipated in early 2014.

IMPACT ON THE OPERATING BUDGET

Stanislaus County's Behavioral Health and Recovery Services currently contracts with Doctors Medical Center/Doctors Behavioral Health Center (DMC/DBHC) and hospitals in other counties for acute in-patient psychiatric beds. The Adopted Final Budget for Fiscal Year 2012-2013 included \$7.2 million for psychiatric inpatient costs based on an average daily census of 20 beds at DBHC and 7 beds out of county. During the past year, the admissions at the DBHC have risen dramatically. As a result of the higher utilization of acute psychiatric inpatient beds and the use of county of county placements, the Department is estimating that the County cost for these beds for Fiscal Year 2012-2013 will be approximately \$10.2 million.

A Psychiatric Health Facility (PHF) will provide a lower cost option for hospitalizations for certain county patients to help mitigate the County's rising costs. It is estimated that a County-owned, contractually operated PHF, in conjunction with the anticipated on-going use of 15 beds at DBHC and 9 out of County placements, would cost the County approximately \$8.7 million annually, for a savings of \$1.5 million. The Department estimates that the cost to operate the PHF will be approximately \$2,828,487 per year.

Funding for the recommended PHF is available from the proceeds of the 2007 sale of the Stanislaus Behavioral Health Center back to Doctors Memorial Center with no impact to the General Fund. Currently \$5.9 million remain from the sale proceeds and can only be used by approval of the Board of Supervisors.

The County anticipates contracting the operations of the PHF to an organization with expertise in this area. As such, there is no staffing impact to Behavioral Health and Recovery Services.



CAPITAL IMPROVEMENT PLAN
Final

COMMUNITY SERVICES FACILITY—HVAC Upgrades

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Healthy Community
Lead Department: Community Services Agency
Location: Modesto
Project Number: 2008.022
Preliminary Schedule: 2011-2014
Estimated Project Cost: \$6,300,000



DESCRIPTION

Upgrade and replace aging heating, ventilation and air conditioning systems at the Community Services Facility. This may include replacing compressors, refurbishing rooftop package units, upgrading the control system, and replacing boiler burner assemblies.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design	\$ 150,000		
Acquisition	\$ -		
Construction	\$ 6,150,000		
Other		Total County Funding	
		State/Federal Funding	\$ 6,300,000
		Other--Grants	\$ -
		Total Other Funding	\$ 6,300,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 6,300,000	Total Project Funding	\$ 6,300,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Community Services Facility was built in 1994. The Heating, Ventilation, and Air Conditioning (HVAC) unit condensing sections have experienced numerous compressor failures and others may fail given the units have outlived their useful service life. To keep the units functioning, maintenance efforts and costs have been increasing. Due to failures of the compressors and the flattening of the condenser coil fins, cooling capacities are compromised. The air moving capacity of the existing HVAC units is currently diminished on six of the eleven units. The temperature control system has experience numerous failures. The system is not energy efficient and the Turlock Irrigation District utility bills are anticipated to increase. This building houses over 1,000 staff and 1,000 customers visit daily. Based on a study of the system completed by a professional mechanical design firm, repair of the system is not considered to be a cost effective option.

The total project cost was originally estimated not to exceed \$6,300,000. Different funding options for a new HVAC are being analyzed and considered given available funding and the ability for all tenants of the Community Services Facility (CSF) to service the debt through the life of the borrowing.

CURRENT STATUS

This project is needed and is awaiting acquisition of funding to proceed.

IMPACT ON THE OPERATING BUDGET

In Fiscal Year 2011-2012, the CS Facility Team, along with Capital Projects, were in the process of identifying funding to replace the current HVAC system. Based on available funding, it may be recommended that the project be phased over several years. Alternately, if low interest financing is available to fund the project, it could be recommended for implementation.



CAPITAL IMPROVEMENT PLAN
Final

CERES MEDICAL OFFICE—REMODEL

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Healthy Community
Lead Department: Health Services Agency
Location: Ceres
Project Number: 2011.022
Preliminary Schedule: 2011-2013
Estimated Project Cost: \$450,000

DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 350,000		
Other	\$ 100,000	Total County Funding	\$ 450,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 450,000	Total Project Funding	\$ 450,000
		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 the remodel of the space previously used by AMR and WIC and have determined that the remodel costs (i.e. office space to exam rooms) would provide significant operational revenue and that the Agency would experience a 100% return on investment within 2 years. The proposed tenant improvements 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 increase in both rent and depreciation associated with the tenant improvements of approximately \$30,000 per.



CAPITAL IMPROVEMENT PLAN
Final

RELOCATION OF SERVICES FROM COUNTY CENTER II

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Healthy Community
Lead Department: Health Services Agency
Location: Modesto
Project Number: 2006.005
Preliminary Schedule: 2014-2018
Estimated Project Cost: \$2,500,000

DESCRIPTION

Design and construct new facilities for relocation of Health Services Agency functions from the former County hospital building, including Administration, Finance, Human Resources and Billing (CBO), Ancillary Services, Specialty Clinics, California Children’s Services and others. The existing buildings constructed c.1938 are inefficient and are in greater need of mechanical maintenance or replacement.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 2,500,000	Total County Funding	\$ 2,500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,500,000	Total Project Funding	\$ 2,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is part of the Health Services Agency Master Plan. Costs are expected to be partially offset by increased reimbursement to HSA for services, and partially through operational and maintenance cost reductions. This project will remodel existing County space to relocate office-type functions, and medical office/clinic functions would relocate to leased facilities (not included in CIP.)

CURRENT STATUS

This project is in the planning stage, and specific projects to find suitable space are currently underway. The existing facilities are to be vacated due to new State Air Resources Board regulations affecting the boiler emissions beginning in 2012.

IMPACT ON THE OPERATING BUDGET

This project will incur both one-time capital costs funded and by recurring lease costs. The one-time capital costs will be funded by a public financing of an estimated \$2.5 million and debt service obligations of about \$200,000 annually for 20 years. The lease costs are an annual operational expense.



**CAPITAL IMPROVEMENT PLAN
Final**

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: 2012-2015
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	\$ -	Total County Funding	\$ 500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 500,000	Total Project Funding	\$ 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 2012-2013.

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.



A HEALTHY COMMUNITY

Future Projects--Pending Analysis

BEHAVIORAL HEALTH AND RECOVERY SERVICES	0 PROJECTS
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Status	CIP #	Project Name
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COMMUNITY SERVICES AGENCY	3 PROJECTS
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Status	CIP #	Project Name
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D	2009.030	Customer Expansion Parking Lot
D	2012.010	Community Services Facilities--Elevator for Pod C
D	2012.011	Customer/Child Visitation Play Area

HEALTH SERVICES AGENCY	0 PROJECTS
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Status	CIP #	Project Name
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GRAND TOTAL D PROJECTS	3 PROJECTS
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A Strong Local Economy

Alliance Worknet
CEO-Economic Development Bank
Library

A STRONG LOCAL ECONOMY

An important role that County government can play in creating a strong local economy is to promote, protect, and sustain our agricultural economies while providing for broader, more diversified economic opportunities that will strengthen our local economy and provide for a better, more stable, quality of life for our residents. Helping to facilitate the creation of jobs for the people of Stanislaus County is imperative for the community to prosper and grow. Finding ways to highlight our community's rich agricultural



traditions as a positive tourism location and facilitating regional approaches to tourism will bring new revenue to our County. Ensuring that all people have the knowledge and ability to access the internet and providing a solid Information Technology (I.T.) infrastructure to support E-government are vital aspects in preparing our workforce and improving the attractiveness of Stanislaus County as a place to locate new business.

The Alliance Worknet provides a wide range of employment and training services to the community through a variety of programs funded under the Workforce Investment Act (WIA). To assist area employers, the Alliance Worknet has Business Services Representatives who visit area businesses in the effort to help them with their employment needs as well as retention, expansion, business counseling, and other services. The Stanislaus County Library provides educational and recreational opportunities to the community, including access to reference and reader's advisory help, weekly story times at all branches and children's programs throughout the year. Online databases and reference services are available at any time from any Internet link.

SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

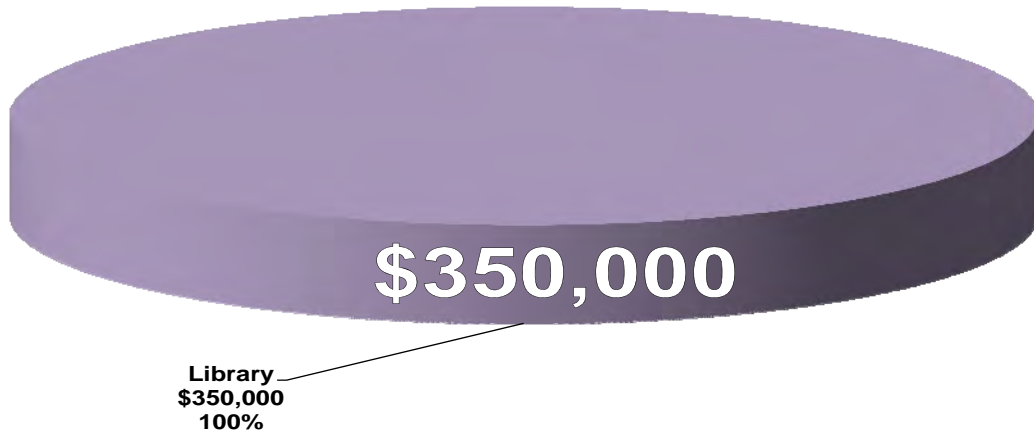
The Final Capital Improvement Plan reflects overall estimated project costs of \$350,000 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2012-2013 and a five year comparison of project costs in the A Strong Local Economy priority area of Stanislaus County government.

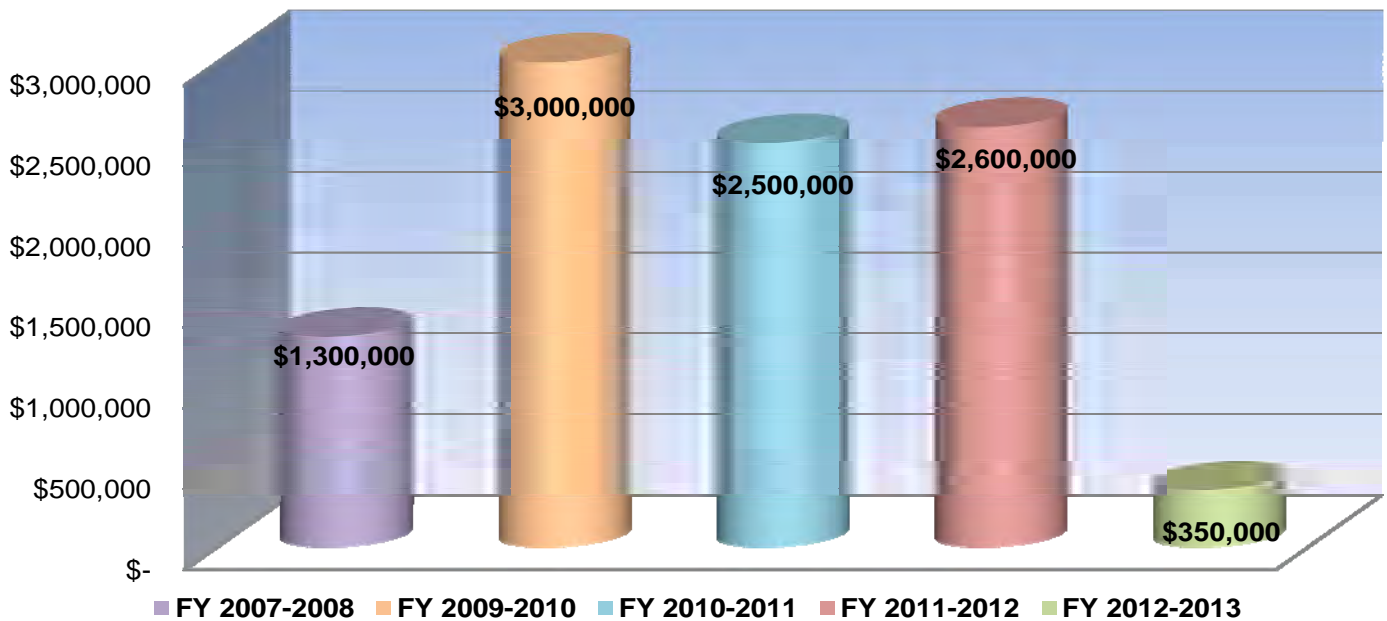
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of A Strong Local Economy based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



A STRONG LOCAL ECONOMY



Five Year Comparison



In Millions and Thousands/Excludes D Projects



A STRONG LOCAL ECONOMY

			2012-2013	2012-2013	2012-2013
			Total Estimated	Total County	Funding Not
			Project Cost	Funding	Yet Identified
LIBRARY			\$350,000	\$150,000	\$200,000
Status	CIP #	Project Name			
B	2007.024	Library Facilities and Technology Master Plan	\$150,000	\$150,000	\$0
C	2012.012	Salida Regional Library--Covered Patio Roofing	\$200,000	\$0	\$200,000
GRAND TOTAL			\$350,000	\$150,000	\$200,000



CAPITAL IMPROVEMENT PLAN
Final

LIBRARY FACILITIES AND TECHNOLOGY MASTER PLAN

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Strong Local Economy
Lead Department: Library
Location: Modesto
Project Number: 2007.024
Preliminary Schedule: 2012-2013
Estimated Project Cost: \$150,000



DESCRIPTION

This project is to update the Library Facilities Master Plan last approved by the Board of Supervisors in 2001 and to include technology needs identified in the 2011 Library Strategic Plan.

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

BACKGROUND

Since the passage of Stanislaus County’s sales tax initiative in 1995, the County Library has been able to expand service hours, increase spending for books and materials, and restore library services to a significant degree across the County. The expanded hours and services have drawn additional users, which has exacerbated existing space deficits. As the county’s population grows, the situation has become more severe.

In 2001, the Library developed a Library Facilities Master Plan to address the need for improvements at existing libraries and provided a list prioritizing the critical tasks needed to achieve the objectives of the Plan. Since then, population in the Stanislaus County continued to grow and public demand for library services has increased. In addition, demand for library services has also changed mainly due to technology advancement which is governing the models of library service delivery today. The Library finds that in order to keep up with the demands, the facilities must be upgraded in order to accommodate the demands in services.

With the assistance from the Chief Executive Office, the Library went to the Board of Supervisors in August of 2010, and received approval to launch a Strategic Planning Study which sets the groundwork for the Library to develop a comprehensive Facilities and Technology Master Plan to lead the Library into the future.

CURRENT STATUS

In Fiscal Year 2010-2011, the Board of Supervisors approved Public Facilities Administrative funding for the Library to hire a strategic planning facilitator to develop a Library Strategic Plan. The project was completed in May of 2011. A Strategic Planning Report was published identifying the Goals and Objectives for the Library for the next five years in response to the assessments from citizens and communities in Stanislaus County as well as the staff. One of the more immediate goals is to develop a Library Facilities and Technology Master Plan that will guide the Library's future physical and virtual development. A combined master plan of facilities and technology is strongly recommended because technology is changing the models of service delivery in libraries and this impacts the facilities and space needs. It is important that a Facilities and Technology Master Plan be in place to provide a road map for the Library's development over the next fifteen to twenty years, ensuring facilities are sized to meet each community's service needs, strategically located for population growth and designed to support library services now and into the future.

IMPACT ON THE OPERATING BUDGET

The Library plans to seek Public Facility Administrative Fees to fund the project.

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



CAPITAL IMPROVEMENT PLAN
Final

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	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 200,000	Total Project Funding	\$ -
		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.



A STRONG LOCAL ECONOMY

Future Projects--Pending Analysis

CHIEF EXECUTIVE OFFICE/ECONOMIC DEVELOPMENT	1 PROJECT
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Status	CIP #	Project Name
D	2002.35	Crows Landing Air Facility Runway Improvements

LIBRARY	1 PROJECT
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Status	CIP #	Project Name
D	2011.017	Turlock Regional Library Renovation and Expansion

GRAND TOTAL D PROJECTS	2 PROJECTS
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A Strong Agricultural Economy/ Heritage

Agricultural Commissioner
Cooperative Extension

A STRONG AGRICULTURAL ECONOMY/HERITAGE

Recognizing the vital role that agriculture plays in our community, the Stanislaus County Board of Supervisors adopted a new priority to support our County's strong agriculture economy and heritage. Agriculture is the County's number one industry, generating close to \$2 billion a year in agriculture income.



Farmland conversion, air pollution, soil salinity and drainage, and agricultural water supply and water quality are major issues to be addressed if Stanislaus County is to remain an important and vital agriculture area. Equally important is the preservation of our unique agriculture heritage.

The Agricultural Commissioner's Office supports and protects the well being of agriculture and the community through the oversight of pesticide application, storage of agricultural products, certification of exports, prevention of the entry and spread of harmful insects, weeds, and plant diseases and the certification of agricultural product quality.

The University of California Cooperative Extension conducts research and educational programs tailored to the needs of Stanislaus County and provides oversight of 4H youth development programs. These programs are critical to preserving and protecting agriculture in our community and supporting the growth of our agriculture industry of tomorrow.

SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

The Final Capital Improvement Plan reflects one new "D" or "Future Project/Pending Analysis" project. This project is identified as a long-range need which requires further feasibility analysis.

Category D projects are not included in the CIP cost estimates. This conceptual project has only been identified as a potential future need. Further study of the costs and benefits of this project has yet to be conducted in significant detail.



A STRONG AGRICULTURAL ECONOMY

Future Projects--Pending Analysis

AGRICULTURAL COMMISSIONER			1 PROJECT
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Status	CIP #	Project Name
D	2011.018	Agricultural Center Perimeter Road and Parking

GRAND TOTAL D PROJECTS			1 PROJECT
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A Well Planned Infrastructure System

Environmental Resources
Parks and Recreation
Planning and Community Development
Public Works

A WELL PLANNED INFRASTRUCTURE SYSTEM

A Well Planned Infrastructure is essential to the quality of life for the residents of Stanislaus County and to the maintenance and expansion of a robust economy. A clean water source is imperative for sustaining our agricultural and industrial economies as well as the natural environment. Improving water quality and availability and promoting effective liquid and solid waste disposal will improve not only the quality of life for our residents, but also protect our natural resources. Developing a



regional approach to transportation circulation will help improve residents' ability to navigate through the community and support the movement of goods and services.

The Department of Environmental Resources strives to improve the quality of life for our community through education, investigation and inspection services in Hazardous Materials, Solid Waste Management, Landfill Operations, Code Enforcement, Environmental Health and Milk and Dairy.

The Parks and Recreation Department acquires, develops and maintains recreation areas serving every segment of society, including the disabled and the economically disadvantaged, in ways that will provide the best possible experience for people to enjoy the outdoors at the most reasonable cost.

The Planning and Community Development Department provides information and assistance to the general public on land use issues and implements and finances redevelopment projects in blighted areas of the County. This includes building permit services.

The Public Works Department provides regional transportation planning, construction and management of roads and bridges, and operation of inter-city transit services.

The Public Works projects have been categorized by project type: bridges, intersections-congestion relief/safety, widening-capacity increasing and facilities/maintenance. The projects are then sorted into project order and alphabetized so the reader can easily see the progression of a project from one segment to another. For example, if you were to look under widening-capacity increasing at McHenry Widening

Segment 1 and Segment 2 they would follow each other in the document even though Segment 1 is an “A” project and Segment 2 is a “C” project. For Public Works projects this helps the document to tell a better story and makes it more useful for the department in planning their projects.

SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

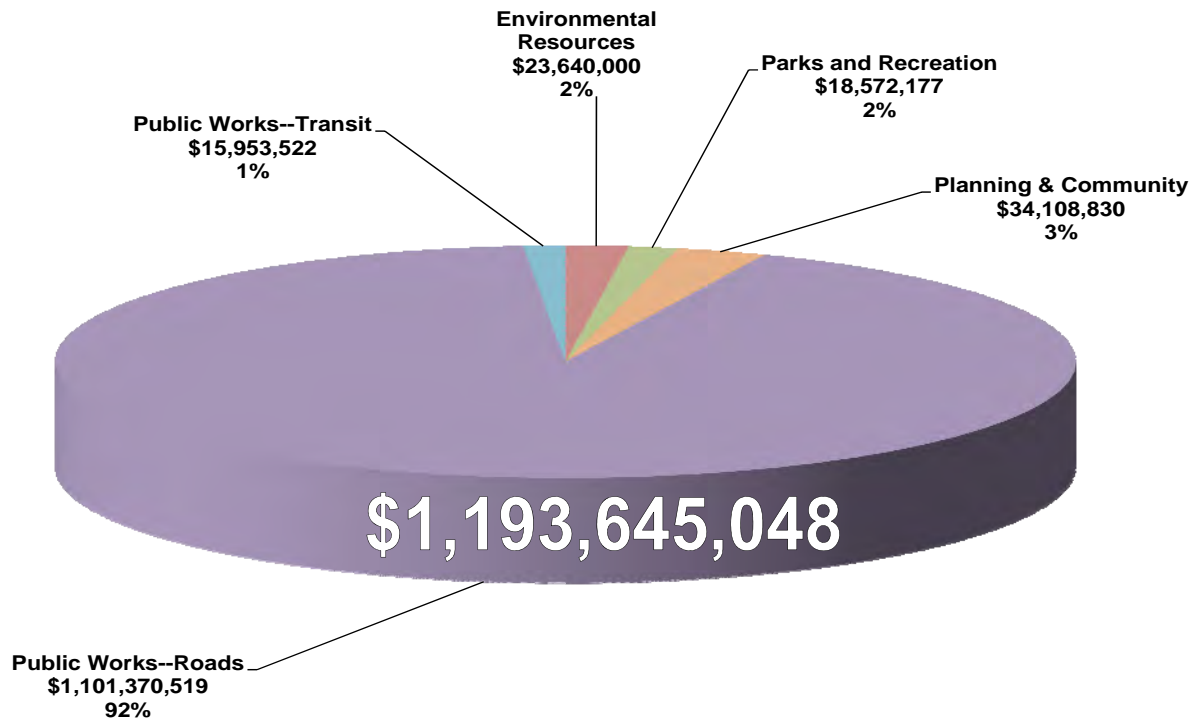
The Final Capital Improvement Plan reflects overall estimated project costs of \$1,193,645,048 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2012-2013 and a five year comparison of project costs in the A Well-Planned Infrastructure System priority area of Stanislaus County government.

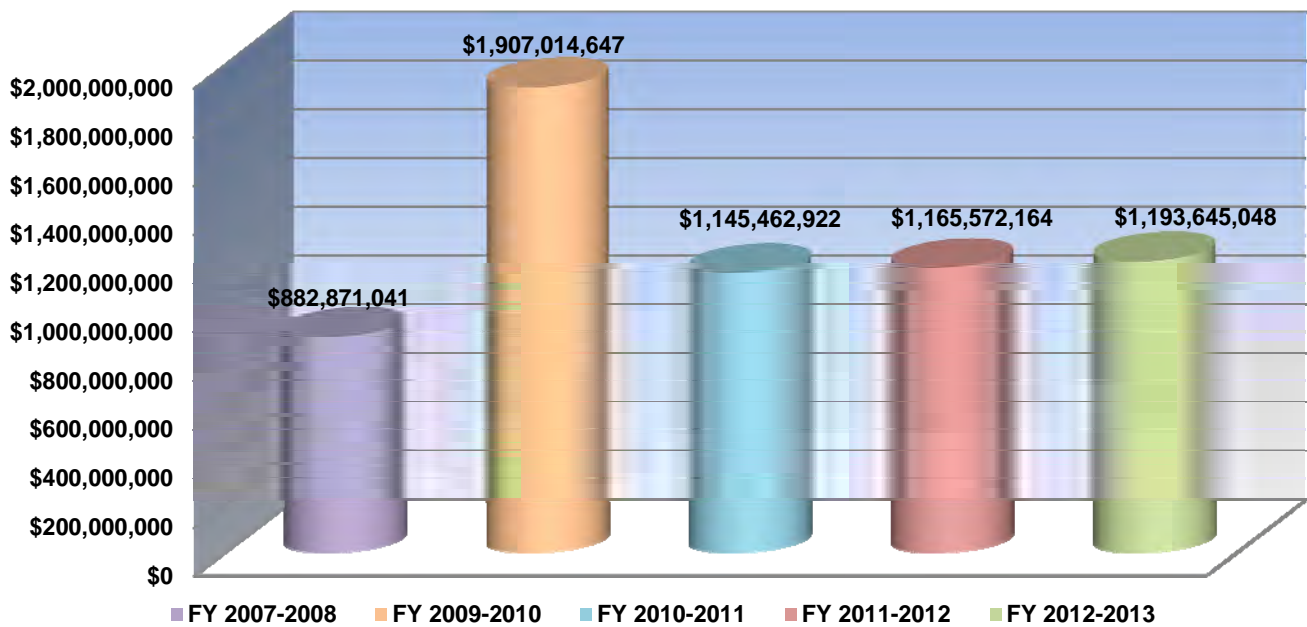
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors’ priority of A Well-Planned Infrastructure System based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information.



A WELL PLANNED INFRASTRUCTURE



Five Year Comparison



In Millions and Billions/Excludes D Projects



A WELL PLANNED INFRASTRUCTURE SYSTEM

			2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
ENVIRONMENTAL RESOURCES--LANDFILL			\$23,640,000	\$1,640,000	\$22,000,000
Status	CIP #	Project Name			
A	2007.059	Fink Road Landfill Interior Expansion Phase 1 Conceptual Design	\$175,000	\$175,000	\$0
B	2011.024	Geer Road Landfill--Design and Construct Groundwater Extraction Well	\$715,000	\$715,000	\$0
C	2006.156	Fink Road Landfill--Transfer Station/Materials Recovery	\$5,750,000	\$0	\$5,750,000
C	2007.022	Fink Road Landfill On Site Water System	\$750,000	\$750,000	\$0
C	2007.028	Fink Road Landfill Ash Cell 4 Design & Construction	\$5,250,000	\$0	\$5,250,000
C	2007.065	Fink Road Landfill Interior Expansion Phase 2 Design & Construction	\$5,250,000	\$0	\$5,250,000
C	2009.001	Fink Road Landfill Municipal Solid Waste Cell 6 Design & Construction	\$5,250,000	\$0	\$5,250,000
C	2011.023	Fink Road Landfill--Design Stormwater Discharge Improvements	\$500,000	\$0	\$500,000
PARKS AND RECREATION			\$18,572,177	\$4,292,589	\$12,320,710
Status	CIP #	Project Name			
A	2003.003	Frank Raines Regional Park Water System Improvements	\$679,999	\$679,999	\$0
B	2002.082	Woodward Reservoir Park Improvements	\$5,880,000	\$2,133,202	\$2,342,030
B	2002.084	Frank Raines Off Highway Vehicle Park Fence	\$1,000,000	\$0	\$1,000,000
B	2008.010	Salida Parks & Streetscaping Urban Conservation Water Supply	\$554,110	\$0	\$0
B	2012.013	Modesto Reservoir Office Building, Vaulted Restrooms and New Lift Station	\$697,607	\$697,607	\$0
B	2012.014	Laird Park Picnic Shelter	\$105,781	\$105,781	\$0
B	2012.015	Empire Park Solar Lighting and Walking Paths	\$163,000	\$163,000	\$0
B	2012.016	Bonita Ranch Park Solar Lighting and Walking Paths	\$163,000	\$163,000	\$0
C	2002.085	Modesto Reservoir Park Improvements	\$3,000,000	\$0	\$3,000,000
C	2002.093	Shiloh Fishing Access Development	\$350,000	\$0	\$350,000
C	2002.097	Frank Raines Regional Park Upgrade	\$2,075,000	\$0	\$2,075,000
C	2008.011	Fairview Park--Playground Equipment & Restroom Renovation	\$542,500	\$0	\$542,500
C	2008.013	Hatch Park--Playground Equipment and Restroom Replacement	\$882,353	\$0	\$882,353
C	2008.014	Hatch Park--Ballfield Improvements	\$167,650	\$0	\$167,650
C	2008.017	Frank Raines Regional Park--Day Use Area-- Improvements	\$882,353	\$350,000	\$532,353
C	2008.018	Frank Raines Regional Park--Hall Restoration Project	\$628,824	\$0	\$628,824
C	2011.020	La Grange Regional Park Improvements	\$800,000	\$0	\$800,000
PLANNING			\$34,108,830	\$600,000	\$22,916,723
Status	CIP #	Project Name			
A	2009.007	Building Permits Software Upgrades	\$600,000	\$600,000	\$0
B	2002.049	Empire Storm Drain Project	\$14,000,000	\$0	\$14,000,000
B	2002.048	Airport Neighborhood Sewer Project	\$11,644,000	\$0	\$7,663,212
B	2011.021	Parklawn Neighborhood Sewer Project	\$7,864,830	\$0	\$1,253,511

			2012-2013	2012-2013	2012-2013
			Total Estimated	Total County	Funding Not
			Project Cost	Funding	Yet Identified
PUBLIC WORKS ROADS			\$1,101,370,519	\$586,359,414	\$0

Status	CIP #	Project Name			
BRIDGES					
A	2006.009	Crows Landing Road at San Joaquin River	\$10,000,000	\$440,000	\$0
A	2006.008	Geer Road at Tuolumne River	\$1,000,000	\$0	\$0
B	2006.013	Hickman Road at Tuolumne River	\$15,760,000	\$1,382,522	\$0
A	2006.014	Hills Ferry/River Road at San Joaquin River	\$6,930,583	\$0	\$0
A	2010.001	Kilburn Road Bridge	\$5,116,700	\$0	\$0
A	2006.012	McHenry Avenue at Stanislaus River	\$18,000,000	\$1,100,000	\$0
A	2006.016	Pete Miller Road at Delta Mendota Canal	\$1,716,000	\$0	\$0
A	2006.011	Santa Fe Avenue at Tuolumne River	\$22,000,000	\$2,500,000	\$0
A	2008.032	Seventh Street at Tuolumne River	\$29,000,000	\$1,660,000	\$0
A	2011.001	Cooperstown Road at Gallup Creek	\$2,490,180	\$0	\$0
A	2011.002	Cooperstown Road at Rydberg Creek	\$2,539,120	\$0	\$0
B	2011.003	Crabtree Road at Dry Creek	\$5,247,000	\$0	\$0
A	2011.004	Gilbert Road at Ceres Main Canal	\$990,000	\$0	\$0
B	2011.005	Pleasant Valley Road at South San Joaquin Main Canal	\$1,782,000	\$0	\$0
A	2011.006	Shiells Road over CCID Main Canal	\$1,564,200	\$0	\$0
A	2011.007	St. Francis Ave at MID Main Canal	\$1,320,000	\$0	\$0
A	2011.008	Tegner Road at Turlock Irrigation District Lateral #5	\$1,981,980	\$0	\$0
A	2011.009	Tim Bell Road at Dry Creek	\$11,865,940	\$0	\$0
B	2012.001	Las Palmas over San Joaquin River	\$19,694,400	\$2,258,948	\$0
B	2012.002	Milton Road over Rock Creek Tributary	\$675,000	\$77,422	\$0
B	2012.003	Sonora Road over Martells Creek	\$118,594	\$0	\$0
INTERSECTIONS - CONGESTION RELIEF/SAFETY					
C	2006.107	Carpenter Road at Crows Landing Road Traffic Signals	\$1,800,000	\$1,800,000	\$0
C	2006.103	Carpenter Road at Grayson Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
A	2008.027	Carpenter Road at Hatch Road Traffic Signals	\$1,526,000	\$0	\$0
C	2006.104	Carpenter Road at Keyes Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
C	2006.097	Carpenter Road at West Main Street Traffic Signals	\$1,800,000	\$1,800,000	\$0
C	2008.029	Carpenter Road at Whitmore Avenue Traffic Signals	\$2,500,000	\$2,500,000	\$0
C	2008.036	Central Avenue at West Main Street Traffic Signals	\$5,000,000	\$5,000,000	\$0
A	2007.064	Claribel Road at Coffee Traffic Signals	\$2,500,000	\$1,500,000	\$0
A	2008.026	Claribel Road at Roselle Avenue Traffic Signals	\$2,000,000	\$1,000,000	\$0
C	2009.034	Crows Landing Road at Fulkerth Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
A	2006.092	Crows Landing Road at Grayson Road Traffic Signals	\$2,100,000	\$1,050,000	\$0
B	2006.093	Crows Landing Road at Keyes Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
B	2006.094	Crows Landing Road at West Main Street Traffic Signals	\$2,900,000	\$0	\$0
A	2006.084	Geer Road at Santa Fe Avenue Traffic Signals	\$2,700,000	\$2,295,000	\$0
A	2006.088	Geer Road at Whitmore Avenue Traffic Signals	\$2,500,000	\$2,125,000	\$0
C	2008.030	Golden State Blvd. at Golf Road Berkeley Avenue	\$3,100,000	\$0	\$0
A	2010.002	Howard Road Bike Lane	\$164,859	\$164,859	\$0
A	2006.090	Las Palmas Avenue at Elm Avenue Traffic Signals	\$725,000	\$725,000	\$0
A	2006.091	Las Palmas Avenue at Sycamore Avenue Traffic Signals	\$920,000	\$920,000	\$0
C	2006.110	Santa Fe Avenue at East Avenue Traffic Signals	\$2,000,000	\$2,000,000	\$0
A	2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
C	2006.109	Santa Fe Avenue at Keyes Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
C	2002.344	Santa Fe Avenue at Main Street Traffic Signals	\$3,000,000	\$3,000,000	\$0

			2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
C	2006.108	Santa Fe Avenue at Service Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
B	2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	\$42,400,000	\$8,400,000	\$0
C	2006.203	SR 99 at Hammett Road	\$80,000,000	\$30,000,000	\$0
C	2006.198	West Main St at Faith Home Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
WIDENINGS - CAPACITY INCREASING					
C	2006.069	Carpenter Road Widening -- Segment 1	\$4,500,000	\$4,500,000	\$0
C	2006.070	Carpenter Road Widening -- Segment 2	\$2,900,000	\$2,900,000	\$0
C	2006.071	Carpenter Road Widening -- Segment 3	\$2,700,000	\$2,700,000	\$0
B	2012.004	Central Avenue and Taylor Road Northern Intersection	\$799,900	\$80,000	\$0
B	2007.033	Claribel Road Widening (McHenry Avenue to Oakdale Road)	\$15,390,000	\$11,140,000	\$0
C	2006.077	Claus Road Widening -- Terminal to Claribel Road	\$1,700,000	\$1,700,000	\$0
C	2006.051	Crows Landing Road Widening -- Segment 2	\$3,000,000	\$3,000,000	\$0
C	2006.054	Crows Landing Road Widening -- Segment 3	\$3,000,000	\$3,000,000	\$0
C	2006.057	Crows Landing Road Widening -- Segment 4	\$3,000,000	\$3,000,000	\$0
C	2006.060	Crows Landing Road Widening -- Segment 5	\$3,300,000	\$3,300,000	\$0
C	2006.062	Crows Landing Road Widening -- Segment 6	\$2,000,000	\$2,000,000	\$0
C	2006.067	Crows Landing Road Widening -- Segment 7	\$9,700,000	\$9,700,000	\$0
C	2010.003	Faith Home Road-Widening-Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
C	2006.061	Geer-Albers Road Widening -- Segment 1	\$3,700,000	\$3,700,000	\$0
C	2006.059	Geer-Albers Road Widening -- Segment 2	\$3,100,000	\$3,100,000	\$0
C	2006.055	Geer-Albers Road Widening -- Segment 3	\$3,700,000	\$3,700,000	\$0
C	2006.050	Geer-Albers Road Widening -- Segment 4	\$6,100,000	\$6,100,000	\$0
A	2006.053	Geer-Albers Road Widening -- Segment 5	\$2,800,000	\$2,800,000	\$0
B	2012.005	Hatch Road Segment 2 (Turn Lanes)	\$2,298,100	\$2,298,100	\$0
A	2006.065	McHenry Avenue Widening -- Segment 1	\$3,875,000	\$3,875,000	\$0
C	2006.068	McHenry Avenue Widening -- Segment 2	\$7,900,000	\$7,900,000	\$0
C	2007.049	North County Transportation Corridor	\$400,000,000	\$300,000,000	\$0
C	2006.073	Santa Fe Avenue Widening -- Segment 1	\$3,000,000	\$3,000,000	\$0
C	2006.074	Santa Fe Avenue Widening -- Segment 2	\$2,000,000	\$2,000,000	\$0
C	2006.075	Santa Fe Avenue Widening -- Segment 3	\$1,700,000	\$1,700,000	\$0
C	2010.004	South County Corridor-Expressway-Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
C	2010.005	SR 33-Project Study & Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
C	2010.006	SR 132 (SR99-Dakota Ave) Realignment	\$101,000,000	\$40,000,000	\$0
C	2010.007	SR 132 (SR99-Geers/Albers) Widening-Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
C	2010.008	SR 132 (Dakota Ave-Co.Line) Realignment-Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
A	2006.121	SR 219 (Kiernan Avenue) Widening -- Segments 1a & 1b	\$57,000,000	\$0	\$0
C	2006.173	SR 219 (Kiernan Avenue) Widening -- Segments 2	\$43,000,000	\$0	\$0
C	2006.154	West Main St Widening -- Segment 1	\$3,900,000	\$3,900,000	\$0
C	2006.052	West Main St Widening -- Segment 2	\$2,800,000	\$2,800,000	\$0
C	2006.056	West Main St Widening -- Segment 3	\$4,300,000	\$4,300,000	\$0
C	2006.058	West Main St Widening -- Segment 4	\$2,900,000	\$2,900,000	\$0

			2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
FACILITIES AND MAINTENANCE					
B	2011.011	4 Door Truck Flat Bed	\$160,000	\$160,000	\$0
B	2012.006	Front Loader	\$230,000	\$27,600	\$0
B	2011.012	Loader Scraper	\$100,000	\$0	\$0
C	2012.007	Morgan Shop Maintenance Facility	\$4,719,963	\$1,819,963	\$0
B	2012.008	Motor Grader	\$220,000	\$110,000	\$0
B	2012.012	Patch Truck	\$250,000	\$250,000	\$0

PUBLIC WORKS TRANSIT			\$15,953,522	\$0	\$7,505,000
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Status	CIP #	Project Name			
A	2010.013	Patterson Transfer Center	\$345,495	\$0	\$0
A	2009.005	Security Cameras & Information Technology-County Buses 2011-2012	\$170,109	\$0	\$0
A	2009.006	Bus for County Transit Service	\$236,250	\$0	\$0
A	2002.263	Purchase of Bus Stop Facilities: 2011-2012	\$85,000	\$0	\$0
A	2006.233	Intelligent Transportation Systems (ITS) in County Buses 2012-2013	\$650,000	\$0	
C	2002.264	Purchase of Bus Stop Facilities: 2016-2017	\$80,000	\$0	\$80,000
C	2006.225	Purchase of 40 Foot CNG Buses 2012-2013	\$1,880,000	\$0	\$0
C	2006.229	Replace 40-Foot CNG Buses: 2021-2022	\$5,000,000	\$0	\$5,000,000
C	2006.230	Replace 40-Foot CNG Buses: 2027-2028	\$2,000,000	\$0	\$2,000,000
C	2006.231	Purchase of Bus Stop Facilities: 2024-2025	\$225,000	\$0	\$225,000
A	2012.017	County Transit Buses Fiscal Year 2012-2013	\$695,000	\$0	\$0
C	2012.018	County Transit Buses Fiscal Year 2013-2014	\$4,386,668	\$0	\$0
C	2012.019	Purchase of Bus Stop Facilities 2013-2014	\$200,000	\$0	\$200,000

GRAND TOTAL			\$1,193,645,048	\$592,892,003	\$64,742,433
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CAPITAL IMPROVEMENT PLAN
Final

FINK ROAD LANDFILL—INTERIOR EXPANSION/PHASE 1 CONCEPTUAL DESIGN

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Environmental Resources
Location: Crows Landing, West Hills
Project Number: 2007.059
Preliminary Schedule: 2008-2012
Estimated Project Cost: \$175,000



DESCRIPTION

The project is for the preliminary design and permitting of an interior expansion of the landfill consisting of filling in between the existing Landfill 1 and Landfill 2, and a vertical expansion over these same areas, together with the environmental review for the project. This project will result in extended disposal capacity for the burial of Class 3 municipal solid waste.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 175,000		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 175,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 175,000	Total Project Funding	\$ 175,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is identified in the 100-year landfill study and is important because the State mandates that jurisdictions maintain no less than 15 years of disposal capacity. The current landfill capacity is estimated to extend through 2029. Projections made prior to the recent economic downturn, estimated that capacity would only extend through 2023. Once permitted, this project will add 10-15 years of disposal capacity.

CURRENT STATUS

Project budget has been approved by the Board of Supervisors and a contract was awarded in late 2008. The Board certified CEQA on February 2, 2010. The project is fully funded in the County's budget and the application for a Revised Solid Waste Facilities Permit is being prepared. The source of funds is the Department of Environmental Resources Fink Road Landfill Enterprise Fund. The project will be completed in 2012.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project as it is a conceptual planning project only.



**CAPITAL IMPROVEMENT PLAN
Final**

**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	\$ -	Total County Funding	\$ 715,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 715,000	Total Project Funding	\$ 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

Phase 1 of the LFG system optimization was completed in September 2011. Phase 2 recommendations are currently being developed by expert consultants on how best to expand the groundwater and LFG extraction systems. Design is anticipated to be completed by June 2012. 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 (\$721,400).

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
Final



FINK ROAD LANDFILL—TRANSFER STATION/MATERIALS RECOVERY

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Environmental Resources
Location: Crows Landing, West Hills
Project Number: 2006.156
Preliminary Schedule: 2008-2013
Estimated Project Cost: \$5,750,000



DESCRIPTION

Design and construct a recycling center with hazardous materials collection at the Fink Road Landfill to reduce the amount of municipal solid waste being deposited and thereby extend the life of the current facility.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 5,000,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,750,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 5,750,000

BACKGROUND

Targeted outcomes in the Board of Supervisors' goals of promoting effective solid waste disposal include: 1) Implementing programs that reduce the amount of waste entering the Landfill to extend its lifespan; and 2) Exceeding the 50% waste diversion mandate by meeting a 75% waste diversion rate. To that end, the Board wanted to consider the possibility of incorporating a materials recovery facility at the Fink Road Landfill.

CURRENT STATUS

A feasibility study was completed in the fall of 2009 and presented to the Board of Supervisors on June 29, 2010. Funding has not yet been identified.

IMPACT ON THE OPERATING BUDGET

The feasibility study identified approximate project costs, although funding for this project is not yet identified. If this project is constructed, there would be additional debt service payments, staffing, maintenance, and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

FINK ROAD LANDFILL—ON SITE WATER SYSTEM

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Environmental Resources
Location: Crows Landing, West Hills
Project Number: 2007.022
Preliminary Schedule: 2004-2013
Estimated Project Cost: \$750,000



DESCRIPTION

Construct an on-site water system for dust control and fire suppression at the Fink Road Landfill.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 750,000		
Other	\$ -	Total County Funding	\$ 750,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 750,000	Total Project Funding	\$ 750,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project was identified in the Fink Road Landfill Development Plan, 1993, as there is no on-site water storage for dust control and fire suppression. Vehicle trips can be saved if storage on-site can be obtained.

CURRENT STATUS

This project has been in the planning stage for the past several years but it had not moved forward because it was awaiting approval from the California Department of Water Resources (DWR). DWR granted tentative approval in April 2009 but a high up-front cost was required without a guaranteed water supply. Given this, the Department began investigating alternate sources of water at a more affordable price. Geological studies were conducted in 2010 which identified the most viable locations for potentially developing the Landfill's own water source onsite. In addition, in 2010 the Department was able to arrange securing a portion of its water needs from the waste-to-energy facility. Funding must be identified before this project can move forward.

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
Final**

FINK ROAD LANDFILL—ASH CELL 4 DESIGN AND CONSTRUCTION

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Environmental Resources
Location: Crows Landing, West Hills
Project Number: 2007.028
Preliminary Schedule: 2015-2016
Estimated Project Cost: \$5,250,000



DESCRIPTION

Design and construct the next ash waste management unit (Cell 4) at the Fink Road Landfill for the burial of Class II ash from the energy-from-waste facility. Project design also includes construction management oversight.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ 4,500,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Sale	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,250,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 5,250,000

BACKGROUND

This project is identified in the Fink Road Landfill (FRLF) Development Plan, 1993. The Covanta, Stanislaus energy-from-waste facility began operation in 1989. It reduces the waste stream that formerly went to landfill disposal, approximately 90% by volume and 70% by weight. The remaining ash is disposed of in specially designed cells at the FRLF.

CURRENT STATUS

Ash Cell 3 currently has a remaining disposal capacity through 2017, so design and construction would not need to begin until 2015. Funding has not yet been identified for this project.

IMPACT ON THE OPERATING BUDGET

The FRLF is an enterprise fund and capital improvement costs are incorporated into the tipping fees that are collected at the landfill. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. This combined Project Nos. 2007.028 and 2007.027 into a single project.



CAPITAL IMPROVEMENT PLAN
Final

FINK ROAD LANDFILL—INTERIOR EXPANSION/PHASE 2 DESIGN AND CONSTRUCTION

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Environmental Resources
Location: Crows Landing, West Hills
Project Number: 2007.065
Preliminary Schedule: 2010-2016
Estimated Project Cost: \$5,250,000



DESCRIPTION

This project is for the design plans and construction of an interior expansion of the Fink Road Landfill (FRLF) consisting of filling in between the existing Landfill 1 and Landfill 2, and a vertical expansion over these same areas. This project will result in extended disposal capacity for the burial of Class 3 municipal solid waste.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ 4,500,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,250,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 5,250,000

BACKGROUND

This project is identified in the 100-year landfill study and is important because the State mandates that jurisdictions maintain no less than 15 years of disposal capacity. The current landfill capacity is estimated to extend through 2029. Projections made prior to the recent economic downturn, estimated that capacity would only extend through 2023. Once permitted, this project will add 10-15 years of disposal capacity.

CURRENT STATUS

Following Cell 5, Cells 6 and 7 will be combined into a single, larger cell. Cell 8, the smallest of the remaining original Cells, will be incorporated into this project. To complete the needed infrastructure changes such as relocating the main access road, design and construction should begin in approximately 2016. Funding has not yet been identified for this project.

IMPACT ON THE OPERATING BUDGET

The FRLF is an enterprise fund and capital improvement costs are incorporated into the tipping fees that are collected at the landfill. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. This combined Project Nos. 2007.065 and 2007.060 into a single Project.



**CAPITAL IMPROVEMENT PLAN
Final**

FINK ROAD LANDFILL—MUNICIPAL SOLID WASTE CELL 6 DESIGN AND CONSTRUCTION

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Environmental Resources
Location: Crows Landing, West Hills
Project Number: 2009.001
Preliminary Schedule: 2014-2016
Estimated Project Cost: \$5,250,000



DESCRIPTION

Design and construct the next waste management unit (Cell 6, which will be combined with Cell 7) at the Fink Road Landfill for the burial of Class III municipal solid waste. Project design also includes construction management oversight.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ 4,500,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,250,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 5,250,000

BACKGROUND

This project is identified in the Fink Road Landfill (FRLF) Development Plan, 1993. The FRLF is the only landfill that is open to the public in Stanislaus County. The construction of Cell 5 was completed in late 2010 and will provide adequate disposal capacity for Stanislaus County residents into the year 2016. In order to continue to provide adequate disposal capacity, the County would need to begin planning for Cell 6/7 in 2014.

CURRENT STATUS

The source of funds for this project will be the Department of Environmental Resources Fink Road Landfill Enterprise Fund. This is a new project to be considered by the Board of Supervisors prior to proceeding.

IMPACT ON THE OPERATING BUDGET

This project, when constructed, will result in additional disposal capacity at the FRLF through approximately 2020, at an estimated cost of \$5,250,000 including both design and construction. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

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	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 500,000	Total Project Funding	\$ -
		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. Funding has not yet been identified 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.



CAPITAL IMPROVEMENT PLAN
Final

FRANK RAINES REGIONAL PARK WATER SYSTEM IMPROVEMENTS

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: West Hills
Project Number: 2003.003
Preliminary Schedule: 2006-2012
Estimated Project Cost: \$679,999



DESCRIPTION

This project will make improvements to the overall water system including drinking and irrigation water at Frank Raines Regional Park. The current water system does not meet State drinking water standards.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 564,075		
Other	\$ 115,924	Total County Funding	\$ 679,999
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 679,999	Total Project Funding	\$ 679,999
		Funding Not Yet Identified	\$ -

BACKGROUND

On February 28, 2006, the Board of Supervisors committed \$1 million to Parks water system improvements (at Woodward Reservoir and/or Frank Raines Regional Park). On February 16, 2012, the Public Facilities Fees Committee allocated \$212,085 for this project. Improvements are being implemented to upgrade the Frank Raines water system as required by the California Department of Public Health (CDPH) Compliance Order No. 03-10-07CO-011. Currently, the water at Frank Raines Off-highway Vehicle Park is under a boiled water notice from CDPH because the water source is under the influence of surface water and must be boiled before use. This Project will provide park visitors with access to potable water for drinking, cooking, hand washing, and showering. The goal of the Project is to filter and chlorinate the water for drinking purposes and meet current State Water Code requirements.

CURRENT STATUS

This project is identified in the Parks Master Plan, 1999. This project was reviewed, approved, and fully funded by the Board in 2006. In 2008, a Pilot Water Plant was installed to confirm that the purposed solution would effectively clean the water to CDPH standards. Both the Watershed Sanitary Survey and the Pilot Water Plant required extensive water testing and monitoring. The Pilot Water project was completed and reviewed. On August 19, 2009, an RFQ was issued for the design of the system. The contract was awarded on March 10, 2010. The design work was completed; however, the bids for the work exceeded the budget

so the project was modified to fit within budget constraints. The revised project completion date is the summer of 2012.

IMPACT ON THE OPERATING BUDGET

There are anticipated staffing, maintenance, and operating costs associated with this project. Existing and new revenues will cover the anticipated increase in maintenance and operation cost of the improved facilities. It is anticipated additional staffing hours of 78 to 156 annually will be needed.



CAPITAL IMPROVEMENT PLAN
Final

WOODWARD RESERVOIR PARK IMPROVEMENTS

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: East County
Project Number: 2002.082
Preliminary Schedule: 2006-2012
Estimated Project Cost: \$5,880,000



DESCRIPTION

Improvements of real property to include: barbeques/fire rings, concrete tables, electrical hook-ups, traffic restriction boulders, mooring buoys, utilities, sewer system, potable water, irrigation systems, traffic circulation (motorized and non-motorized) service yard, day-use areas, campgrounds, boat launching areas, interpretive and educational areas, play structures, and restroom and shower facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 127,600		
Design	\$ 176,400		
Acquisition	\$ -		
Construction	\$ 4,988,000		
Other	\$ 588,000	Total County Funding	\$ 2,133,202
		State/Federal Funding (ARRA)	\$ -
		Other--Grants	\$ 404,768
		Total Other Funding	\$ 404,768
		Non-County Contribution	\$ 1,000,000
Total Estimated Project Cost	\$ 5,880,000	Total Project Funding	\$ 3,537,970
		Funding Not Yet Identified	\$ 2,342,030

BACKGROUND

This project has been identified in the Parks Master Plan, 1999. A Non-County contribution to begin improvements was received by the South San Joaquin Irrigation District in the amount of \$1,000,000. The Public Facilities Fees (PFF) Committee approved funding toward this project on January 19, 2012.

CURRENT STATUS

Park improvements to date include the addition of six (6) vaulted restrooms completed in 2005 and two new potable water wells and a secondary entrance station completed in 2008. Additionally, a Carrying Capacity Study was completed in 2005 giving the Department the ability to begin conceptual designs. In 2010, the following upgrades were completed: the main boat dock was renovated, a new log boom for the water quality wall was constructed, Well No. 2 was replaced, and new sanitary sewer pumps for Lift Station No. 4 were installed. In 2011, new perimeter fencing for the Reservoir was installed, additional barbeques and fire rings are being added throughout the Park, and 40 new 50-amp electrical service panels were placed into service along with three new feeders to the main electrical panel (full hook-ups, upgraded from 30-amp service panels). Additional funding for these projects in the amount of \$404,768 dollars came from the 2002 Resources Bond Act, Roberti-Z'Berg-Harris Block Grant Program. The recently allocated PFF funds will allow work to resume on this project in Fiscal Year 2012-2013.

IMPACT ON THE OPERATING BUDGET

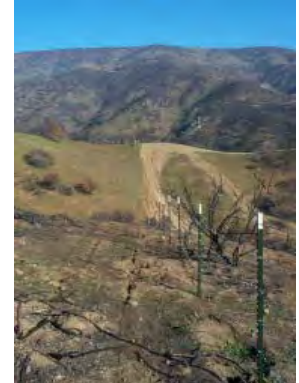
The upgrades to the utilities should reduce the annual maintenance and repair costs.



**CAPITAL IMPROVEMENT PLAN
Final**

FRANK RAINES OFF HIGHWAY VEHICLE PARK FENCE

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: West Hills
Project Number: 2002.084
Preliminary Schedule: 2009-2020
Estimated Project Cost: \$1,000,000



DESCRIPTION

Provide additional fencing to keep Off-Highway Vehicles (OHV) out of environmentally sensitive areas, off private property, and out of closed sections of the Park.

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

BACKGROUND

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

CURRENT STATUS

During Fiscal Year 2007-2008, over two (2) miles of new fencing was added to Frank Raines Regional Park to keep off highway vehicles out of environmentally sensitive or closed areas. At this time, there is no identified funding for additional fencing to be installed for the remainder of the area.

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
Final**

SALIDA PARKS AND STREETSCAPING URBAN CONSERVATION WATER SUPPLY

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: Salida
Project Number: 2008.010
Preliminary Schedule: 2008-2014
Estimated Project Cost: \$554,110



DESCRIPTION

In response to increasing water costs for landscape and streetscape irrigation, the Department is proposing to install non-potable water sources for irrigation. Once the non-potable wells have been installed we will look at additional water conservation measures including moisture controlled irrigation and drought tolerant plant replacement. The installation of the non-potable wells will be the first phase of this project.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 30,000		
Acquisition	\$ -		
Construction	\$ 165,000		
Other	\$ 359,110	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ 554,110
		Total Other Funding	\$ 554,110
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 554,110	Total Project Funding	\$ 554,110
		Funding Not Yet Identified	\$ -

BACKGROUND

Source of funds are Salida Planned Development Park Fees. The Board of Supervisors approved \$50,000 on December 16, 2008, for Countrystone Park Water Conservation Project. It is anticipated that by applying alternate water supply components including non-potable water, more energy efficient materials, and water conservation methods, a significant reduction in utility costs will be seen.

CURRENT STATUS

On April 20, 2010, the Board of Supervisors approved the Department's request to move forward with four non-potable wells and water conservation projects. The well in Countrystone Park has been completed and the Department is in the planning stage for completing the well developments for Segesta, Wincanton, and Murphy Parks. Anticipated contract award for the three additional wells is in April 2012 and construction should be completed by the end of 2012. Additionally, 5.4 miles of streetscapes have been assessed to determine the best practices for water conservation activities. This project was slated for completion during Fiscal Year 2011-2012, however, the existing trees are damaging the irrigation lines and sidewalks which must be addressed before the conservation activities can be completed. Additional projects include shade structures, tree planting, placement of drought resistant shrubs, installation of water efficient irrigation systems, and soil retaining moisture efforts. There is a current test site on Finney Road where irrigation heads are being tested for water conservation.

IMPACT ON THE OPERATING BUDGET

There are no anticipated increases in staffing, maintenance, and/or operating costs associated with this project. It is anticipated that annual water costs will be reduced by 50% once the project is complete.



**CAPITAL IMPROVEMENT PLAN
Final**

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	Total County Funding	\$ 697,607
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 697,607	Total Project Funding	\$ 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
Final



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		Total County Funding	\$ 105,781
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 105,781	Total Project Funding	\$ 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.

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



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	\$ -	Total County Funding	\$ 163,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 163,000	Total Project Funding	\$ 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.

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



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	\$ -	Total County Funding	\$ 163,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 163,000	Total Project Funding	\$ 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.



**CAPITAL IMPROVEMENT PLAN
Final**

MODESTO RESERVOIR PARK IMPROVEMENTS

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: East County
Project Number: 2002.085
Preliminary Schedule: 2012-2020
Estimated Project Cost: \$3,000,000



DESCRIPTION

Improvements of real property to increase separation between day use and overnight use areas. Remodeling of areas to increase recreational facilities on land and improved circulation and traffic patterns.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 65,000		
Design	\$ 235,000		
Acquisition	\$ -		
Construction	\$ 2,430,000		
Other	\$ 300,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 3,000,000

BACKGROUND

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

CURRENT STATUS

No funding sources are available at this time to move this project past the study/review phase.

IMPACT ON THE OPERATING BUDGET

There are anticipated additional staffing, maintenance, and operational costs associated with this project. Existing revenues will cover costs associated with mandated requirements for water testing, maintenance, and operation. Existing and new revenues will cover the anticipated increase in maintenance and operation cost of the improved facilities. It is anticipated additional staffing hours of 1,406 to 2,344 annually will be needed when this project is completely built-out.

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



SHILOH FISHING ACCESS DEVELOPMENT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: West County
Project Number: 2002.093
Preliminary Schedule: 2012-2014
Estimated Project Cost: \$350,000



DESCRIPTION

Design and construct a fishing access at the Tuolumne River near the San Joaquin River.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 7,000		
Design	\$ 10,500		
Acquisition	\$ -		
Construction	\$ 297,500		
Other	\$ 35,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 350,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 350,000

BACKGROUND

This project is identified in the Parks Master Plan, 1999. This conceptual plan was included in a broader master planning effort pending approval by the Board.

CURRENT STATUS

No funding sources are available at this time to move this project past the study/review phase.

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
Final

FRANK RAINES REGIONAL PARK UPGRADE

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: West Hills
Project Number: 2002.097
Preliminary Schedule: 2007-2014
Estimated Project Cost: \$2,075,000



DESCRIPTION

Preliminary review, design, and construction of improvements to Frank Raines Regional Park including Minnear Day Use, Deer Creek Campgrounds, and the Off Highway Vehicle Area Trail System. This project would also include construction of an interpretive/education center.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 75,000		
Acquisition	\$ -		
Construction	\$ 1,700,000		
Other	\$ 200,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,075,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 2,075,000

BACKGROUND

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

CURRENT STATUS

On June 7, 2005, the Board of Supervisors approved accepting an OHV grant in the amount of \$251,000 with \$74,716 of these funds to be used for a Master Development Plan and related costs for the Frank Raines Park. A landscape architecture and planning firm was hired to prepare the Master Plan at a cost of \$55,336. The Plan was completed March 31, 2006, and included recommendations for future studies. This included a Special-Status Plant Report that was completed in June 2008. On July 25, 2006, the Board approved applying for and accepting grant funds in the amount of \$365,485. The Special-Status Plant Report and additional studies were given \$184,820 (Planning portion) of the \$365,485 awarded. The cost of the Report was \$33,110. On December 7, 2010, the Board approved utilizing the remaining grant funds for a boundary survey and trail mapping project. The cost of the boundary survey is \$104,614 and will provide external boundary surveying for specific Assessor's Parcel Numbers. This project would also establish and verify external boundary markers and or monuments and provide a topographic survey including map drawings, ground distances, and measurements. The balance of the Planning grant will be put toward converting the survey data to a GIS format, purchasing the software to be used by the Department to access the information.

IMPACT ON THE OPERATING BUDGET

There are anticipated maintenance and operational costs associated with this project. These costs have not yet been determined. It is anticipated additional staffing hours of 973 to 1,621 annually will be needed.

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



FAIRVIEW PARK—PLAYGROUND EQUIPMENT & RESTROOM RENOVATION

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: Modesto
Project Number: 2008.011
Preliminary Schedule: 2014-2020
Estimated Project Cost: \$542,500



DESCRIPTION

Design, develop, and install a Tot-Lot and/or Children’s Playground with ADA requirements related to day use facilities and the renovation of the dilapidated restroom facility.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 10,857		
Design	\$ 16,268		
Acquisition	\$ -		
Construction	\$ 461,125		
Other	\$ 54,250	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 542,500	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 542,500

BACKGROUND

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

CURRENT STATUS

No funding sources are available at this time to move this project past the study/review phase.

IMPACT ON THE OPERATING BUDGET

There are anticipated maintenance and operational costs associated with this project. These costs have not yet been determined. It is anticipated additional staffing hours of 170 to 254 annually will be needed.



**CAPITAL IMPROVEMENT PLAN
Final**

HATCH PARK—PLAYGROUND EQUIPMENT & RESTROOM REPLACEMENT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: Keyes
Project Number: 2008.013
Preliminary Schedule: 2014-2020
Estimated Project Cost: \$882,353



DESCRIPTION

Design, develop, and install a Tot-Lot and/or Children’s Playground with ADA requirements related to day use facilities and replace restroom.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 17,647		
Design	\$ 26,471		
Acquisition	\$ -		
Construction	\$ 750,000		
Other	\$ 88,235	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 882,353	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 882,353

BACKGROUND

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

CURRENT STATUS

No funding sources are available at this time to move this project past the study/review phase.

IMPACT ON THE OPERATING BUDGET

There are anticipated maintenance and operational costs associated with this project. These costs have not yet been determined. It is anticipated additional staffing hours of 276 to 414 annually will be needed.

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



HATCH PARK—BALL FIELD IMPROVEMENTS

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: Keyes
Project Number: 2008.014
Preliminary Schedule: 2014-2019
Estimated Project Cost: \$167,650



DESCRIPTION

Renovation of existing ball field.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 3,352		
Design	\$ 5,030		
Acquisition	\$ -		
Construction	\$ 142,503		
Other	\$ 16,765	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 167,650	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 167,650

BACKGROUND

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

CURRENT STATUS

No funding sources are available at this time to move the ball field project past the study/review phase; however, the following improvements were completed during 2011: upgrades to the irrigation system, new turf, a new back stop, and new bleachers.

IMPACT ON THE OPERATING BUDGET

There are anticipated maintenance and operational costs associated with this project. These costs have not yet been determined. It is anticipated additional staffing hours of 13 to 26 annually will be needed.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



FRANK RAINES REGIONAL PARK—DAY USE AREA & PLAYGROUND IMPROVEMENTS

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: West Hills
Project Number: 2008.017
Preliminary Schedule: 2015-2020
Estimated Project Cost: \$882,353



DESCRIPTION

Design, develop and install a Tot-Lot and/or Children's Playground with ADA requirements related to day use facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 17,647		
Design	\$ 26,471	Public Facilities Fees (PFF)	\$ 350,000
Acquisition	\$ -		
Construction	\$ 750,000		
Other	\$ 88,235	Total County Funding	\$ 350,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 882,353	Total Project Funding	\$ 350,000
		Funding Not Yet Identified	\$ 532,353

BACKGROUND

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

CURRENT STATUS

On January 19, 2012, the Public Facilities Fees Committee allocated \$350,000 toward the completion of a playground at Frank Raines Day Use area. The remaining \$532,353 has no identified funding sources available at this time.

IMPACT ON THE OPERATING BUDGET

There are anticipated maintenance and operational costs associated with this project. These costs have not yet been determined. It is anticipated additional staffing hours of 74 to 110 annually will be needed.

STANISLAUS COUNTY, CALIFORNIA
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FRANK RAINES REGIONAL PARK—HALL RESTORATION & REHABILITATION PROJECT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: West Hills
Project Number: 2008.018
Preliminary Schedule: 2013-2019
Estimated Project Cost: \$628,824



DESCRIPTION

Identification, retention, protection, and renovation for the preservation of the Recreation Hall remaining an integral focal point of this regional facility. Prominent visible exterior renovation includes roofing, windows, doors, and walls.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 20,000		
Acquisition	\$ -		
Construction	\$ 500,000		
Other	\$ 58,824	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 628,824	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 628,824

BACKGROUND

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

CURRENT STATUS

During Fiscal Year 2006-2007, deferred maintenance monies as approved by the Board of Supervisors funded the rehabilitation of the Recreation Hall roof. No additional funding sources are available at this time to move this project past the study/review phase.

IMPACT ON THE OPERATING BUDGET

There are anticipated maintenance and operational costs associated with this project. These costs have not yet been determined. It is anticipated additional staffing hours of 295 to 393 annually will be needed.

STANISLAUS COUNTY, CALIFORNIA
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Final



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	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 800,000	Total Project Funding	\$ -
		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
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BUILDING PERMITS SOFTWARE UPGRADES

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Planning and Community Development
Location: County-wide
Project Number: 2009.007
Preliminary Schedule: 2011-2012
Estimated Project Cost: \$600,000



DESCRIPTION

This project will provide an upgrade to the 13 year-old building permit tracking software. Staff from several Departments reviewed proposals in 2010, and recommended Accela Automation as the preferred provider.

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

BACKGROUND

The current Building Permit tracking software (Tidemark V2.6) is approximately 13 years old and updates to the program were not purchased. In 2010, the County and City of Modesto conducted a request for proposals to determine how best to increase the efficiency of the existing tracking system.

Following a detailed evaluation of vendors, it was determined that Accela Automation based software, together with data conversion, and script development services would provide the most cost effective solution to improve and streamline internal business processes, deliver features via an entirely web-based system, manage and track system usage with an internal audit trail, eliminate redundant data entry, provide 24 hour citizen access, and provide for field reporting devices for both jurisdictions.

CURRENT STATUS

The City of Modesto was not able to continue with the purchase and had to withdraw. On September 13, 2011, the Board of Supervisors awarded a contract to Accela, Inc. for the purchase and installation of the One-Stop Permitting software for Stanislaus County. The purchase includes software licensing, software implementation, data conversion, installation and configuration, and training for Stanislaus County staff. Installation of the new software began in October 2011 and completion is estimated to occur in the early part of Fiscal Year 2012-2013.

IMPACT ON THE OPERATING BUDGET

Costs for the purchase will be covered by use of Department of Planning and Community Development Building Permits Division funds and Public Facilities Fee Administrative funds. On-going or recurring costs will be funded from the Building Permits Division budget.



CAPITAL IMPROVEMENT PLAN
Final

EMPIRE STORM DRAIN PROJECT

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Planning & Community Development
Location: Empire
Project Number: 2002.049
Preliminary Schedule: 2008-2040
Estimated Project Cost: \$14,000,000



DESCRIPTION

Public infrastructure improvements were to include an underground storm drain piping system, new streets with curb, gutter, and inlets to serve the residential neighborhood generally bounded by McCoy Avenue on the north, MID Lateral Canal on the south, Abbie Street on the east and "A" Street on the west.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design and Engineering	\$ -		
Acquisition	\$ -		
Construction	\$ 14,000,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 14,000,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 14,000,000

BACKGROUND

The Empire Infrastructure Improvement Project was established in October/November 2006 in partnership with Stanislaus County Public Works, the former Redevelopment Agency, and Community Development Block Grant to provide the necessary engineering and design for the entire Empire Storm Drainage Infrastructure Project. Due to the elimination of redevelopment (and the associated funding source) and other special revenue funding sources the project will be placed on hold until future funding sources can be secured.

CURRENT STATUS

Construction of Phase 1A has been completed. Engineering and design for Phase 1B, will be revised in the future contingent on the ability to utilize the Modesto Irrigation District's (MID) existing lateral and river outfall. The District is currently completing environmental review for necessary repairs to the lateral and outfall. Additionally, through a Proposition 218 vote, the community will have to approve an operations and maintenance agreement and benefit assessment district to offset related infrastructure improvement and maintenance costs over the life of the improvement,

Timeframes have been delayed as actions necessary for implementation of the specific project phases now lack previously set aside Redevelopment funds, as a result, other funding with timeliness expenditure dates must be shifted towards other projects.

IMPACT ON THE OPERATING BUDGET

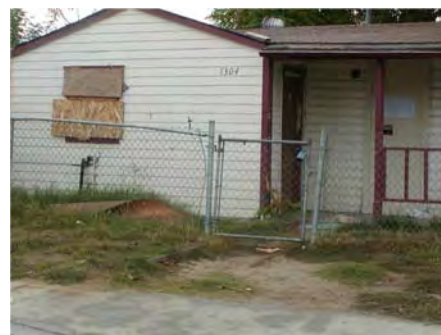
Ultimately a Community Service Area (CSA) will need to be formed to provide funding for the maintenance of all storm drain facilities; including street sweeping. Road maintenance will be a normal part of the Road Fund budget.



CAPITAL IMPROVEMENT PLAN
Final

AIRPORT NEIGHBORHOOD SEWER PROJECT

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Planning & Community Development
Location: Modesto
Project Number: 2002.048
Preliminary Schedule: 2012-2040
Estimated Project Cost: \$11,644,000



DESCRIPTION

Public infrastructure improvements to include a sewer system with street overlays to serve the residential neighborhood generally bounded by Yosemite Boulevard on the north, Oregon Drive on the south, Conejo Avenue on the east and Santa Rosa Avenue on the west.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design and Engineering	\$ 1,164,400		
Acquisition	\$ -		
Construction	\$ 10,479,600		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 810,159
		Other--Grants	\$ 3,170,629
		Total Other Funding	\$ 3,980,788
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 11,644,000	Total Project Funding	\$ 3,980,788
		Funding Not Yet Identified	\$ 7,663,212

BACKGROUND

The Airport neighborhood is part of the former Stanislaus County Redevelopment Agency Project No. 1, which identified sewer infrastructure as a need in the Airport neighborhood. Engineering and design of the sewer infrastructure has been initiated by the Stanislaus County Planning and Community Development Department in partnership with the Stanislaus County Public Works and City of Modesto.

CURRENT STATUS

Due to the elimination of the Stanislaus County Redevelopment Agency the construction phase of the project may be delayed. Engineering and design of the project is anticipated to be complete prior to the end of Fiscal Year 2012-2013 with construction occurring as funding becomes available. The project currently requires a Measure M vote of the public in order to receive sewer service from the City of Modesto. Timeframes may be accelerated if State of California Water Board Clean-up and Abatement Account Program funds become available, but may also be delayed if actions necessary for implementation of the project are not approved and, as a result, funding is shifted towards other projects.

IMPACT ON THE OPERATING BUDGET

Currently, engineering and construction costs will be funded from a combination of Community Development Block Grant, State of California Water Board Clean-up and Abatement Account Program, and if recognized by the State, Successor Housing Agency Low and Moderate Income (LMI) Housing Funds. 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
Final

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: \$7,864,830

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	\$ 296,830		
Acquisition	\$ -		
Construction	\$ 7,568,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 296,830
		Other--Grants	\$ 6,314,489
		Total Other Funding	\$ 6,611,319
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 7,864,830	Total Project Funding	\$ 6,611,319
		Funding Not Yet Identified	\$ 1,253,511

BACKGROUND

The Parklawn neighborhood (a portion of the Shackelford Sub-Area) is part of the former Stanislaus County Redevelopment Agency Project No. 1 which identifies sewer infrastructure as a need in the Parklawn neighborhood. Engineering and design of the sewer infrastructure has been initiated by the Stanislaus County Planning and Community Development Department 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

Due to the elimination of the Stanislaus County Redevelopment Agency the construction phase of this project may be delayed. Engineering and design of the project is anticipated to be complete prior to the end of Fiscal Year 2012-2013 with construction occurring as funding becomes available. The project has obtained the required Measure M vote of the public in order to receive sewer service from the City of Modesto.

Timeframes may be accelerated if State of California Water Board Clean-up and Abatement Account Program funds become available, but may also be delayed if actions necessary for implementation of the project are not approved and, as a result, funding is shifted towards other projects.

IMPACT ON THE OPERATING BUDGET

Currently, engineering and construction costs will be funded from a combination of Community Development Block Grant, State of California Water Board Clean-up and Abatement Account Program, and if recognized by the State, Successor Housing Agency LMI Housing Funds. 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.



Public Works Department Message

PUBLIC WORKS DEPARTMENT MESSAGE

Stanislaus County Department of Public Works maintains a large and diverse base of infrastructure types. Public Works maintains 232 bridges, approximately 1,530 miles of roads and through contract maintains 37 signals. Within this base of installed infrastructure, a systematic method of prioritizing projects has been developed to ensure that today's limited transportation dollars are being spent on the right projects to efficiently maintain, rehabilitate or expand our infrastructure. Additionally, there is a desire to increase capacity and safety where the demand and need is highest and that the right problems at the right time are addressed.

The CIP is a finance and scheduling document and is used to determine the total costs of all the projects that the County might envision in a 20-year time horizon. We have developed a program that determines the priority of the CIP projects, through objective, measurable criteria. The CIP is consistent with the County's proposed Public Facilities Fee (PFF) program. The primary objective of the PFF program is to ensure that new development pays the capital costs associated with growth. It is our intention that the CIP, the PFF and regional planning documents, such as the Regional Transportation Program be consistent and coordinated. Below is a brief summary of public works transportation facility infrastructure project categories.

On July 20, 2010 the Board of Supervisors conducted a public hearing and adopted a revised Regional Transportation Impact Fee (RTIF). As part of the acceptance of the RTIF study and adoption of the fee the Board also authorized staff to meet with all nine cities and the Stanislaus Council of Governments to discuss the development and possible formation of an inclusive RTIF program.

Currently a consultant has been contracted through Stanislaus Council of Governments to develop a program that is compliant with AB1600 State law. This program and nexus study is anticipated to be completed in the winter of 2012.

There has been considerable consensus regarding the goals of a new program, regional land use planning and program structure. There continues to be considerable debate regarding future transportation needs, the prioritization of those needs and how funds will be collected and disbursed to implement transportation projects.

BRIDGES

Stanislaus County owns and maintains 232 bridges of various ages, construction materials and lengths. Our oldest bridges are approaching 100 years old and the newest bridge is less than 6 months old. Our shortest bridges are just over 20 feet long for various canal crossings, while our longest span bridge is McHenry Road Bridge over the Stanislaus River at 1,136 feet. The first 20 bridges proposed to be repaired or replaced in Stanislaus County have an average age of 65 years. The life expectancy of a bridge is approximately 75 years. We are rapidly approaching the end of the useful life of a significant amount of our infrastructure.

The analysis for the bridge prioritization considered four types of information: the Caltrans Sufficiency Rating, the traffic volumes, the detour or bypass length and the cost of the project. Therefore, a bridge that has high volumes, a very low sufficiency rating, a high cost, and a moderate bypass length is one of our highest priority bridges. The Seventh Street Bridge over the Tuolumne River is an example of one of our highest priorities with the design contract awarded in 2012.

The approximate cost of the top 10 bridge projects in Stanislaus County in 2010 dollars is \$102,264,000. At the current reimbursement rate from the Highway Bridge Program (HBP) there would be a local match of \$4,090,000 (2010 dollars). The cost will likely go up as inflation has run at 2-3% annually historically. The program to address the first 20 bridges is envisioned to take at least 20 years to implement due to the high cost of the bridges and the complexity of these project types.

INTERSECTIONS-CONGESTION RELIEF/SAFETY

Stanislaus County currently maintains 37 signals through a contract with the City of Modesto or Caltrans. Signals are necessary at high volume and/or high accident occurrence intersections. Signals are costly to maintain and operate so they need to be placed only when justified by signal warrants, per the Manual on Uniform Traffic Control Devices (MUTCD).

The Stanislaus County signal project program prioritizes signal installations based upon:

- Meets Signal Warrants
- Cost to Benefit Ratio
- Measured Delay at the Peak Hour
- Safety Index

These factors are utilized in our analysis. The final ranking is based upon the summation of these factors and then the signal projects are prioritized. Although some intersections may rank very high in the prioritization model, realistically some may not be feasible due to environmental or location specific issues. Priority is assigned to corridor relief, so that a low ranking signal on a high ranked corridor will get put in to relieve traffic on that corridor. An example of this is the Albers/Geer Road Corridor.

WIDENINGS-CAPACITY INCREASING

Stanislaus County currently maintains approximately 1,530 miles of roads. The majority of our roads are 2-lane local roads, which comprise approximately 1,050 miles of roads. The rest of our maintained mileage, approximately 450 miles comprises our Federal Aid eligible network, which consists of Major Roads and Expressways. These roads receive the majority of our maintenance effort, as we receive Federal Aid money to maintain this network, which currently runs approximately \$1.8 million per year.



Public Works Bridges



**CAPITAL IMPROVEMENT PLAN
Final**

CROWS LANDING ROAD AT SAN JOAQUIN RIVER—Seismic Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto; East of Patterson
Project Number: 2006.009
PW Project Number: 9589
Preliminary Schedule: 2000-2014
Estimated Project Cost: \$10,000,000



DESCRIPTION

This bridge will be a three-lane bridge replacement. The third lane is for traffic safety for making northbound left turn movements on to Carpenter Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 800,000		
Acquisition	\$ 150,000		
Construction	\$ 9,000,000		
Other	\$ -	Total County Funding	\$ 440,000
		State/Federal Funding (LSSRP/HBP)	\$ 9,560,000
		Other--Grants	\$ -
		Total Other Funding	\$ 9,560,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 10,000,000	Total Project Funding	\$ 10,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This bridge was built in 1949 and consists of a steel stringer and steel plate girder superstructure on reinforced concrete wall piers and reinforced concrete pile bents with reinforced concrete winged abutments. The entire bridge span is approximately 670 feet in length and the Average Daily Traffic (ADT) volume is approximately 6,700 vehicles per day. Per the latest Caltrans bridge report issued in September 2007 and FHWA's 1995 Coding Guide, this bridge has been determined to be scour critical. Immediate action is required to provide scour countermeasures. The bridge is also on the LSSRP due to seismic deficiencies and the bridge is listed as functionally obsolete.





CROWS LANDING ROAD AT SAN JOAQUIN RIVER (continued)

This bridge is considered a mandatory seismic replacement. It is scour critical, seismically deficient, and functionally obsolete. It has a significant 15 mile detour. Phased construction will be required to not hinder traffic flow.

CURRENT STATUS

Environmental studies are underway. Environmental documents are expected to be completed in spring of 2012. This project has three planned funding sources, LSSRP, HBP, and local match funding. This project is estimated to begin construction in 2014.

IMPACT ON THE OPERATING BUDGET

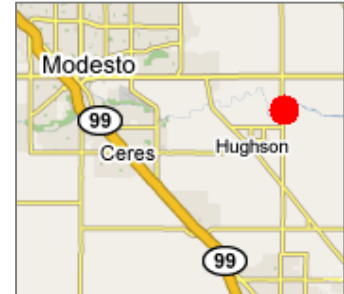
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

GEER ROAD AT TUOLUMNE RIVER—Seismic Bridge Retrofit

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Modesto; North of Hughson
Project Number: 2006.008
PW Project Number: 9408
Preliminary Schedule: 1997-2012
Estimated Project Cost: \$1,000,000



DESCRIPTION

This bridge project consists of a seismic strengthening of the existing two-lane bridge. The project will install outriggers bents and other strengthening measures for seismic safety.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 50,000		
Acquisition	\$ -		
Construction	\$ 900,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (LSSRP)	\$ 1,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,000,000	Total Project Funding	\$ 1,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This bridge was built in 1960 and consists of a reinforced concrete continuous box girder superstructure on reinforced concrete single column piers and reinforced concrete winged abutments that rest on concrete piles. The entire bridge span is approximately 656 feet in length and the Average Daily Traffic (ADT) volume is 13,000 vehicles per day.

The bridge has a high daily traffic count and a moderately long detour of 8.7 miles. The bridge will not be required to be widened until the Geer/Albers corridor is widened in the future.



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GEER ROAD AT TUOLUMNE RIVER (continued)

CURRENT STATUS

The project is currently in the environmental phase. This project is estimated to begin construction in 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
Final**

HICKMAN ROAD AT TUOLUMNE RIVER—Seismic Bridge Replacement

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Waterford; East of Modesto
Project Number: 2006.013
PW Project Number: 9585
Preliminary Schedule: 2002-2018
Estimated Project Cost: \$15,760,000



DESCRIPTION

This bridge project consists of a two-lane replacement bridge. The bridge will be built in phases in order to keep traffic open between Hickman and Waterford.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 1,740,000		
Acquisition	\$ -		
Construction	\$ 13,920,000		
Other	\$ -	Total County Funding	\$ 1,382,522
		State/Federal Funding (LSSRP)	\$ 582,103
		Other--Grants	\$ 13,795,375
		Total Other Funding	\$ 14,377,478
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 15,760,000	Total Project Funding	\$ 15,760,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This bridge was built in 1964 and consists of a reinforced concrete continuous box girder superstructure on reinforced concrete solid wall piers and reinforced concrete winged abutments, all on steel piles. The entire bridge span is approximately 653 feet in length and the Average Daily Traffic (ADT) volume is 8,000 vehicles per day.

This bridge is scour critical with a minor scour countermeasure project being performed less than five years ago. The countermeasures are sufficient to 15,000 cfs on the Tuolumne River. Any flows above the 15,000 cfs can cause the bridge to be closed, resulting in a significant 16 mile detour to either Geer Road Bridge or Roberts Ferry Bridge. The driven piles for the piers have been determined to be inadequate to support the footings and soils liquefaction is present.

CURRENT STATUS

A programming request was submitted to Caltrans on October 08, 2008. It is anticipated that an E-76 Authorization will be issued for this project in April 2012 for the preliminary engineering. Construction is estimated to begin in 2016/2018.

STANISLAUS COUNTY, CALIFORNIA

Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN

Final



HICKMAN ROAD AT TUOLUMNE RIVER—Seismic 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.



**CAPITAL IMPROVEMENT PLAN
Final**

HILLS FERRY/RIVER ROAD AT SAN JOAQUIN RIVER—Bridge Retrofit Seismic

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Northeast of Newman
Project Number: 2006.014
PW Project Number: 9203
Preliminary Schedule: 2008-2013
Estimated Project Cost: **\$6,930,583**



DESCRIPTION

The work required for the seismic retrofit of this bridge includes the addition of deck restrainers which will tie the superstructure members together, to the columns, and to the piers with cables; enlarging or modifying footings for increased capacity; and retrofitting columns with steel sheathing, via partial column reconstruction or by similar means.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 139,600		
Design	\$ 920,983		
Acquisition	\$ -		
Construction	\$ 5,870,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (LSSRP)	\$ 6,930,583
		Other--Grants	\$ -
		Total Other Funding	\$ 6,930,583
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 6,930,583	Total Project Funding	\$ 6,930,583
		Funding Not Yet Identified	\$ -

BACKGROUND

This bridge was built in 1961 and consists of reinforced concrete “T” girder main spans with reinforced concrete slab approach spans supported by reinforced concrete pier walls and reinforced concrete pile bents. The abutments consist of reinforced concrete diaphragms. The pier walls, pile bents, and abutments all utilize spread footings as well. The entire bridge span is approximately 647 feet in length and the Average Daily Traffic (ADT) volume is 3,900 vehicles per day. This bridge is shared between Stanislaus and Merced Counties. A Memorandum of Understanding has been prepared and executed with Merced County to share the design cost. Stanislaus County is the lead agency for the project.

The bridge is seismically deficient and the piles bear in potentially liquefiable soils. The detour length is significant at 16.8 miles.

CURRENT STATUS

Stanislaus County has contracted with T.Y. Lin International for bridge engineering services. The environmental studies are beginning and preliminary engineering is underway. The first deliverable will arrive in summer of 2012, which is the strategy report.

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CAPITAL IMPROVEMENT PLAN
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HILLS FERRY/RIVER ROAD AT SAN JOAQUIN RIVER (continued)

IMPACT ON THE OPERATING BUDGET

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

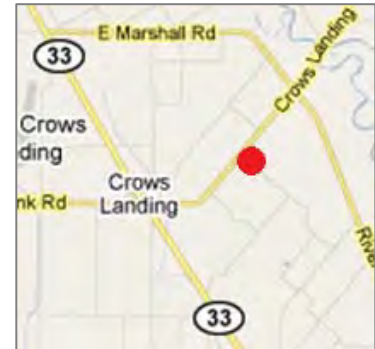
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013**



**CAPITAL IMPROVEMENT PLAN
Final**

KILBURN ROAD BRIDGE – Seismic Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Crows Landing
Project Number: 2010.001
PW Project Number: 9249
Preliminary Schedule: 2010-2016
Estimated Project Cost: \$5,116,700



DESCRIPTION

The project consists of replacing the existing bridge on Kilburn Road across Orestimba Creek which will include the installation of approach guard railing and realignment of the roadway approaches. The bridge is located six miles southeasterly of the City of Patterson and approximately half a mile south of Crows Landing Road. The replacement bridge will be approximately 90 feet long.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 123,600		
Design	\$ 494,400		
Acquisition	\$ 853,800		
Construction	\$ 3,460,800		
Other	\$ 184,100	Total County Funding	\$ -
		State/Federal Funding	\$ 5,116,700
		Other--Grants	\$ -
		Total Other Funding	\$ 5,116,700
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,116,700	Total Project Funding	\$ 5,116,700
		Funding Not Yet Identified	\$ -

BACKGROUND

The bridge was constructed in 1910 which pre-dates modern steel construction. The bridge is weight restricted at 18 tons per semi-trailer combination and 23 tons per truck and full trailer.

CURRENT STATUS

The bridge is considered fracture critical, which means that it may be subject to non-ductile failure. The bridge has internal corrosion on the vertical and diagonal members of the bridge. A number of the threaded rods in the vertical and diagonal members are corroded which results in a reduction in cross sectional area in the rods, thereby weakening the structure. The bridge is showing signs of steel deterioration inside the concrete encasement. Currently, environmental studies are being performed. Additional Federal funds have been allotted and received on this project to fully fund the design phase.





KILBURN ROAD BRIDGE – Seismic Bridge Replacement (continued)

IMPACT ON THE OPERATING BUDGET

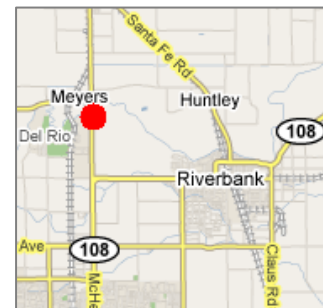
There are no anticipated additional debt service payments, staffing, maintenance and /other operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

MCHENRY AVENUE AT STANISLAUS RIVER—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 Modesto
Project Number: 2006.012
PW Project Number: 9293
Preliminary Schedule: 2008-2015
Estimated Project Cost: \$18,000,000



DESCRIPTION

As part of the McHenry Avenue Corridor Improvements, the McHenry Avenue Bridge over the Stanislaus River will be replaced with a 5-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 800,000		
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 15,200,000		
Other	\$ -	Total County Funding	\$ 1,100,000
		State/Federal Funding	\$ 15,800,000
		Other--Grants	\$ -
		Total Other Funding	\$ 15,800,000
		Non-County Contribution	\$ 1,100,000
Total Estimated Project Cost	\$ 18,000,000	Total Project Funding	\$ 18,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The bridge has been determined to be seismically, structurally and functionally inadequate. The McHenry Avenue Corridor Study determined that the bridge would require substantial modification or need to be replaced. This is a joint project between Stanislaus County and San Joaquin County. San Joaquin County is the lead agency for this bridge replacement project.

Non-County Contribution- San Joaquin will use local funds for grant match money totaling approximately \$1,100,000.

CURRENT STATUS

HBP will fund 88.53% of this project and San Joaquin County and Stanislaus County will split the remaining 11.47% of the project in half. An MOU has been executed with San Joaquin County regarding the cost-sharing structure of this project. The consultant, AECOM, has started the Design and environmental phases of the project. The project is on-schedule and is estimated to be ready for construction by 2015.

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
Final**

PETE MILLER ROAD AT DELTA MENDOTA CANAL—Seismic Bridge Retrofit

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Southwest of Newman; West of Gustine
Project Number: 2006.016
PW Project Number: 9407
Preliminary Schedule: 1997-2015
Estimated Project Cost: \$1,716,000



DESCRIPTION

The work required for the seismic retrofit of this bridge includes the addition of deck restrainers which will tie the superstructure members together, to the columns, and to the piers with cables; enlarging or modifying footings for increased capacity; and retrofitting columns with steel sheathing, via partial column reconstruction or by similar means.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 52,000		
Design	\$ 208,000		
Acquisition	\$ -		
Construction	\$ 1,456,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (LSSRP)	\$ 1,716,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,716,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,716,000	Total Project Funding	\$ 1,716,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This bridge was built in 1949 and consists of a simple span reinforced concrete “T” girder deck on reinforced concrete seat abutments with cantilevered wing-walls and segmented reinforced concrete pier walls, all on spread footings. The entire bridge span is approximately 140 linear feet in length and the Average Daily Traffic (ADT) volume is 100 vehicles per day.

CURRENT STATUS

The highway bridge program has funded the preliminary engineering phase to design for the seismic retrofit on July 09, 2010. Dokken engineering will do the environmental studies in the spring of 2012. A programming request will be submitted to Caltrans for additional HBP funding required for this project.





PETE MILLER ROAD AT DELTA MENDOATA CANAL (cont'd)

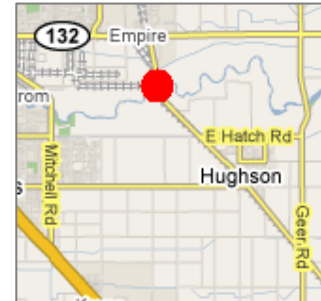
IMPACT ON THE OPERATING BUDGET

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

**CAPITAL IMPROVEMENT PLAN
Final**

SANTA FE AVENUE AT TUOLUMNE RIVER—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 Hughson; South of Empire
Project Number: 2006.011
PW Project Number: 9254
Preliminary Schedule: 1997-2016
Estimated Project Cost: \$22,000,000



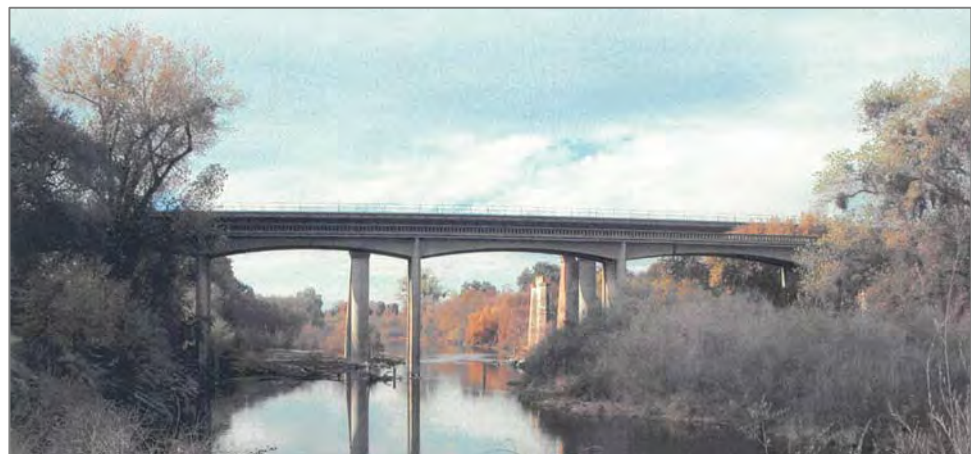
DESCRIPTION

This project will replace the existing 8-span T-beam reinforced concrete bridge with a 3-span cast-in-place pre-stressed concrete box girder bridge with a 3 lane structure.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 167,000		
Design	\$ 668,000		
Acquisition	\$ 1,000,000		
Construction	\$ 20,165,000		
Other	\$ -	Total County Funding	\$ 2,500,000
		State/Federal Funding (LSSRP/HBP)	\$ 19,500,000
		Other--Grants	\$ -
		Total Other Funding	\$ 19,500,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 22,000,000	Total Project Funding	\$ 22,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This bridge was built in 1947 and consists of reinforced concrete “T” girders on reinforced concrete piers supported by steel piles. The entire bridge span is approximately 495 feet in length and the Average Daily Traffic (ADT) volume is 9,300 vehicles per day.



This bridge is functionally obsolete and seismically deficient. The bridge also has a significant detour of 8 miles. The nearest bridges are either Geer Road Bridge or Mitchell Road Bridge.



SANTA FE AVENUE AT TUOLUMNE RIVER— Seismic Bridge Replacement (cont'd)

CURRENT STATUS

Federal Funding has been secured for the design phase and a consultant Dokken Engineering has been selected to perform the environmental and design of this bridge. Construction is estimated to begin in 2015.

IMPACT ON THE OPERATING BUDGET

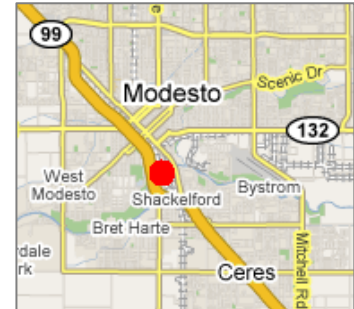
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

SEVENTH STREET AT TUOLUMNE RIVER— Seismic Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Central Modesto
Project Number: 2008.032
PW Project Number: 9604
Preliminary Schedule: 2008-2016
Estimated Project Cost: \$29,000,000



DESCRIPTION

The Seventh Street bridge replacement is envisioned to be a four-lane replacement for the existing 2-lane bridge with pedestrian access.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 1,500,000		
Design	\$ 1,500,000		
Acquisition	\$ 4,000,000		
Construction	\$ 22,000,000		
Other	\$ -	Total County Funding	\$ 1,660,000
		HBP Funding	\$ 25,680,000
		Other--Grants	\$ -
		Total Other Funding	\$ 25,680,000
		Non-County Contribution	\$ 1,660,000
Total Estimated Project Cost	\$ 29,000,000	Total Project Funding	\$ 29,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This bridge was built in 1916 and consists of a series of “Cantcrete” type trusses supported on reinforced concrete piers and abutments all founded on concrete or timber piling. The entire bridge span is approximately 1,170 feet in length and the Average Daily Traffic (ADT) volume is approximately 13,500 vehicles per day according to the 2008 Traffic survey.

This bridge is the lowest rated bridge within the 8 counties in District 10 of Caltrans. This bridge has a Sufficiency Rating of 2 on a scale from 1 to 100 being the best. The bridge is showing it’s age, as there is significant spalling, advanced signs of alkali silica reaction, exposed steel reinforcing and considerable deflection at the cantilevered sections. This bridge has been weight restricted to 4 tons gross load since 1979. Caltrans has listed this bridge as Structurally Deficient.

Non-County Contribution- The City of Modesto will help with the local match of this project.

CURRENT STATUS

The funding for the design has been allocated by the state. Stanislaus County and the City of Modesto are working on a memorandum of understanding to share costs associated with this project. CH2MHill has been selected and the contract will be awarded in April 2012, with the environmental and preliminary design to begin summer 2012. Construction is estimated to begin in 2016.



SEVENTH STREET AT TUOLUMNE RIVER— Seismic Bridge Replacement (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.



**CAPITAL IMPROVEMENT PLAN
Final**

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



CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North-West of La Grange
Project Number: 2011.001
PW Project Number: 9607
Preliminary Schedule: 2013-2018
Estimated Project Cost: **\$2,490,180**

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	\$ 75,460		
Design	\$ 301,840		
Acquisition	\$ -		
Construction	\$ 2,112,880		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 2,490,180
		Other--Grants	\$ -
		Total Other Funding	\$ 2,490,180
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,490,180	Total Project Funding	\$ 2,490,180
		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 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. A programming request will be submitted to Caltrans for additional HBP funding required for this project. A consultant, Quincy Engineering has been selected for the design and environmental work and should begin in Summer 2012.



COOPERSTOWN ROAD AT GALLUP 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 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



COOPERSTOWN ROAD AT RYDBERG CREEK—BRIDGE REPLACEMENT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North-West of La Grange
Project Number: 2011.002
PW Project Number: 9608
Preliminary Schedule: 2013-2018
Estimated Project Cost: **\$2,539,120**



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	\$ 78,640		
Design	\$ 314,560		
Acquisition	\$ -		
Construction	\$ 2,145,920		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 2,539,120
		Other--Grants	\$ -
		Total Other Funding	\$ 2,539,120
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,539,120	Total Project Funding	\$ 2,539,120
		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 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. A programming request will be submitted to Caltrans for additional HBP funding required for this project. A consultant , Quincy Engineering has been selected for the design and environmental work and should begin in Summer 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
Final**

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	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 5,247,000
		Other--Grants	\$ -
		Total Other Funding	\$ 5,247,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,247,000	Total Project Funding	\$ 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 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. A request for funding will go in this year to begin the design phase. If the Federal funds are secured the consultant selection process will begin in 2012/2013.



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 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



GILBERT ROAD AT CERES MAIN CANAL—BRIDGE REPLACEMENT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Ceres
Project Number: 2011.004
PW Project Number: 9454
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	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 990,000
		Other--Grants	\$ -
		Total Other Funding	\$ 990,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 990,000	Total Project Funding	\$ 990,000
		Funding Not Yet Identified	\$ -

BACKGROUND

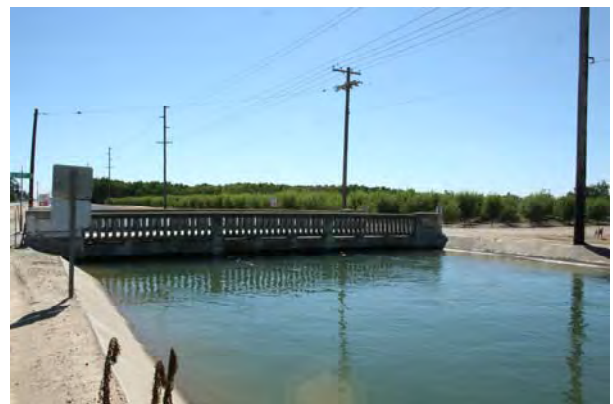
The bridge was built in 1924 and consists on continuous 3 span reinforced concrete T-beam with reinforced concrete end wall abutments and solid wall piers, all on spread footings. The entire bridge span is approximately 49 feet in length. The bridge was found to be functionally obsolete and to have a 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 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



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	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 1,782,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,782,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,782,000	Total Project Funding	\$ 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 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
Final

SHIELLS ROAD OVER CCID MAIN CANAL—BRIDGE REPLACEMENT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Department: Public Works/Roads and Traffic
Location: South–West of Newman
Project Number: 2011.006
PW Project Number: 9609
Preliminary Schedule: 2013-2018
Estimated Project Cost: \$1,564,200



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	\$ 47,400		
Design	\$ 189,600		
Acquisition	\$ -		
Construction	\$ 1,327,200		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 1,564,200
		Other--Grants	\$ -
		Total Other Funding	\$ 1,564,200
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,564,200	Total Project Funding	\$ 1,564,200
		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 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. A programming request will be submitted to Caltrans for additional HBP funding required for this project.

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



SHIELLS ROAD OVER CCID MAIN CANAL (continued)

IMPACT ON THE OPERATING BUDGET

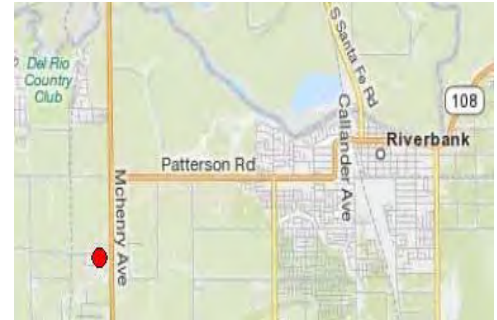
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

ST. FRANCIS AVENUE AT MID MAIN CANAL—BRIDGE REPLACEMENT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Riverbank
Project Number: 2011.007
PW Project Number: 9590
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	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 1,320,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,320,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,320,000	Total Project Funding	\$ 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 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 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



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

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South-West of Turlock
Project Number: 2011.008
PW Project Number: 9455
Preliminary Schedule: 2013-2018
Estimated Project Cost: **\$1,981,980**



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	\$ 60,060		
Design	\$ 240,240		
Acquisition	\$ -		
Construction	\$ 1,681,680		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 1,981,980
		Other--Grants	\$ -
		Total Other Funding	\$ 1,981,980
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,981,980	Total Project Funding	\$ 1,981,980
		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 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

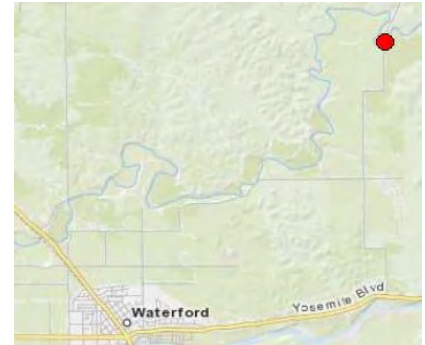
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. A programming request will be submitted to Caltrans for additional HBP funding required.

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



TIM BELL ROAD AT DRY CREEK—BRIDGE REPLACEMENT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North-East of Waterford
Project Number: 2011.009
PW Project Number: 9587
Preliminary Schedule: 2013-2018
Estimated Project Cost: \$11,865,940



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	\$ 288,800		
Design	\$ 1,155,200		
Acquisition	\$ 10,000		
Construction	\$ 10,411,940		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 11,865,940
		Other--Grants	\$ -
		Total Other Funding	\$ 11,865,940
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 11,865,940	Total Project Funding	\$ 11,865,940
		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 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. A programming request will be submitted to Caltrans for additional HBP funding required.

STANISLAUS COUNTY, CALIFORNIA

Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN

Final



TIM BELL 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 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



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	\$ -	Total County Funding	\$ 2,258,948
		State/Federal Funding	\$ 17,435,452
		Other--Grants	\$ -
		Total Other Funding	\$ 17,435,452
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 19,694,400	Total Project Funding	\$ 19,694,400
		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.



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

IMPACT ON THE OPERATING BUDGET

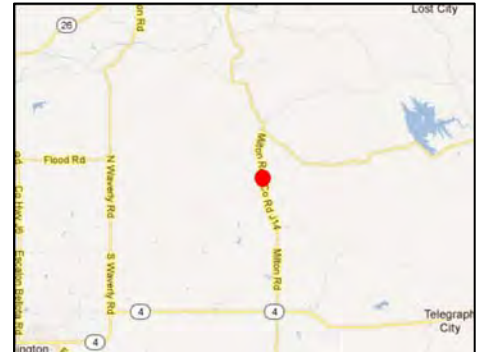
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

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	\$ -	Total County Funding	\$ 77,422
		State/Federal Funding	\$ 597,578
		Other--Grants	\$ -
		Total Other Funding	\$ 597,578
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 675,000	Total Project Funding	\$ 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
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CAPITAL IMPROVEMENT PLAN
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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	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 118,594
		Other--Grants	\$ -
		Total Other Funding	\$ 118,594
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 118,594	Total Project Funding	\$ 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.





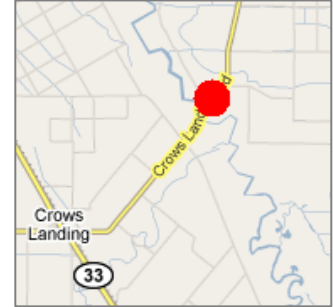
Public Works Congestion Relief/Safety

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



CARPENTER ROAD AT CROWS LANDING ROAD—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto; East of Patterson
Project Number: 2006.107
Preliminary Schedule: 2027-2030
Estimated Project Cost: \$1,800,000



DESCRIPTION

The project involves the installation of traffic signals and the widening of the intersection at Crows Landing Road and Carpenter Road in conjunction with the Crows Landing Road corridor widening.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 30,000		
Design	\$ 130,000		
Acquisition	\$ 20,000		
Construction	\$ 1,620,000		
Other	\$ -	Total County Funding	\$ 1,800,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,800,000	Total Project Funding	\$ 1,800,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The existing T-intersection has a one-way stop on Carpenter Road and through lanes on Crows Landing Road. Crows Landing Road is a 4-lane expressway and Carpenter is a 4-lane Major in the 2006 General Plan.



CURRENT STATUS

This project is estimated to begin construction in 2029.

IMPACT ON THE OPERATING BUDGET

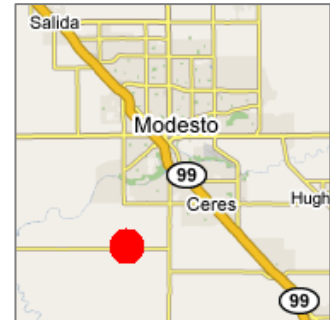
There are minimal maintenance and operating costs associated with this project.

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



CARPENTER ROAD AT GRAYSON ROAD—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.103
Preliminary Schedule: 2018-2027
Estimated Project Cost: \$2,000,000



DESCRIPTION

This project will install traffic signals at the intersection of Carpenter Road and Grayson Road as well as widen all four approaches for the addition of dedicated left turn lanes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 200,000		
Acquisition	\$ 20,000		
Construction	\$ 1,740,000		
Other	\$ -	Total County Funding	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,000,000	Total Project Funding	\$ 2,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

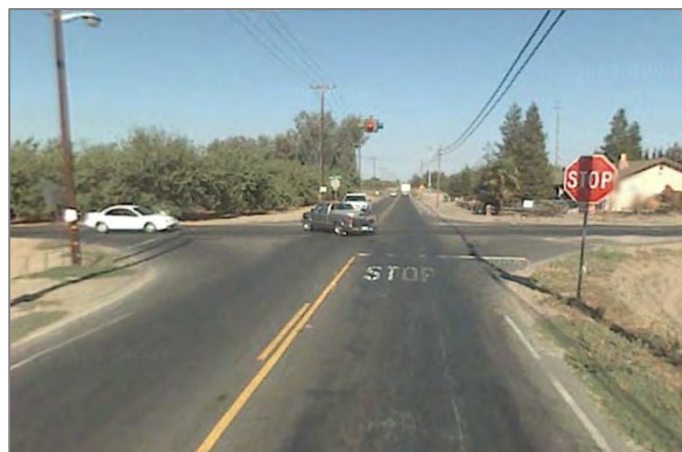
Carpenter Road is a four-lane major and Grayson Road is a four-lane expressway in the 2006 General Plan circulation element. This project is part of the Grayson Road and Carpenter Road Corridor.

CURRENT STATUS

This project is estimated to begin construction in 2026.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

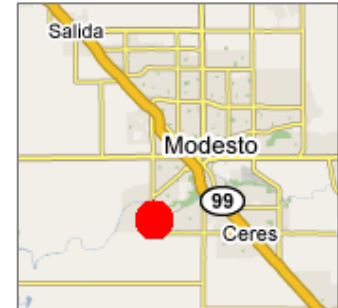


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
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Final



CARPENTER ROAD AT HATCH ROAD—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto; West of Ceres
Project Number: 2008.027
PW Project Number: 9295
Preliminary Schedule: 2013-2016
Estimated Project Cost: **\$1,526,000**



DESCRIPTION

This project will install traffic signals and widen the intersection at Carpenter Road and Hatch Road. Dedicated left turn lanes will be added to all four legs of the intersection in conjunction with the Carpenter Road Corridor

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 30,000		
Design	\$ 196,000		
Acquisition	\$ -		
Construction	\$ 1,300,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (CMAQ)	\$ 1,526,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,526,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,526,000	Total Project Funding	\$ 1,526,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Currently, the City is working on replacing Carpenter Road Bridge which is at the approach of the intersection. The intersection project will go to construction during the bridge retrofit project and the two projects will be coordinated.

CURRENT STATUS

This project is estimated to begin construction in fall 2012.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

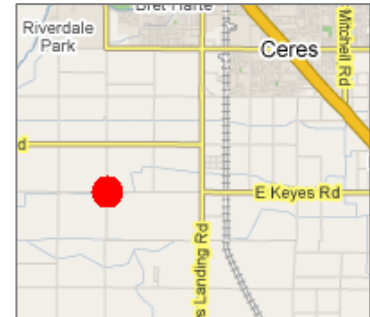


STANISLAUS COUNTY, CALIFORNIA
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CARPENTER ROAD AT KEYES ROAD—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.104
Preliminary Schedule: 2027-2030
Estimated Project Cost: \$2,000,000



DESCRIPTION

This project will install traffic signals at the intersection of Carpenter Road and Keyes Road. Left turn lanes will be added to Keyes Rd. and Carpenter Rd. The box culvert will need to be widened on the south side leg of the intersection. There will be four through lanes on Carpenter Rd. and two on Keyes Rd.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 150,000		
Acquisition	\$ 50,000		
Construction	\$ 1,760,000		
Other	\$ -	Total County Funding	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,000,000	Total Project Funding	\$ 2,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is part of the Carpenter Road Corridor. Carpenter Road is designated as a major 4-lane road and Keyes Road is designated as a local road in the 2006 General Plan circulation element. Coordination with TID is necessary for the widening of the box culvert on the South leg of the intersection.

CURRENT STATUS

This project is estimated to begin construction in 2029.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

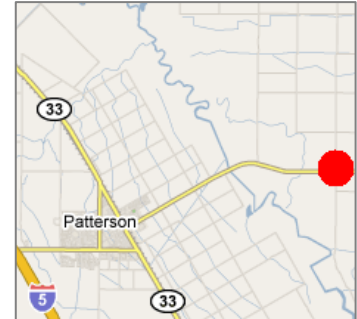


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
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CARPENTER ROAD AT WEST MAIN STREET—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Patterson; South of Modesto
Project Number: 2006.097
Preliminary Schedule: 2016-2019
Estimated Project Cost: \$1,800,000



DESCRIPTION

This project will install traffic signals and widen the intersection of Carpenter Road and West Main Avenue. West Main will be built out to six lanes and Carpenter Road will be built out to four lanes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 18,000		
Design	\$ 108,000		
Acquisition	\$ 74,000		
Construction	\$ 1,600,000		
Other	\$ -	Total County Funding	\$ 1,800,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,800,000	Total Project Funding	\$ 1,800,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project will take place during the West Main corridor widening. More analysis is needed if the improvements are to be made prior to the implementation of the widening.

CURRENT STATUS

This project is estimated to begin construction in 2018.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

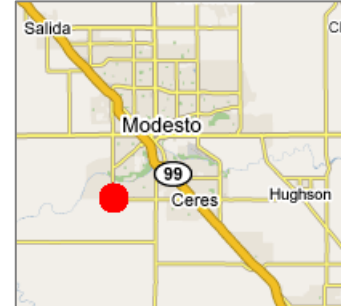


STANISLAUS COUNTY, CALIFORNIA
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CARPENTER ROAD AT WHITMORE AVENUE—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto; West of Ceres
Project Number: 2008.029
Preliminary Schedule: 2014-2017
Estimated Project Cost: \$2,500,000



DESCRIPTION

This project will add traffic signals and widen the existing intersection at Carpenter Road and Whitmore Avenue. Dedicated left turn lanes will be added to all four legs and the approaches will be widened. Widening of the box culvert over TID Lateral 1 will be required as well.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 170,000		
Acquisition	\$ 80,000		
Construction	\$ 2,200,000		
Other	\$ -	Total County Funding	\$ 2,500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,500,000	Total Project Funding	\$ 2,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This intersection is part of the Carpenter Road corridor widening and has an AADT of 13,300 and 4.0% truck traffic. It has a cumulative priority that sits in the middle of the list due to all priority rankings being in the center. This is part of the 2006 General plan circulation plan where Carpenter Road is a 4-lane major. TID coordination will be necessary due to the vicinity of the TID canal on the North side of the road.

CURRENT STATUS

This project is estimated to begin construction in 2016.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

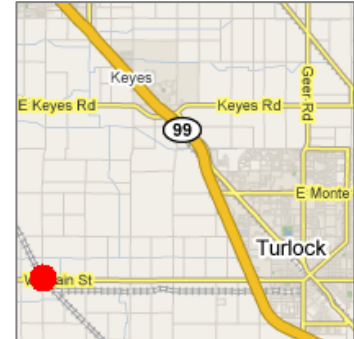


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
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CENTRAL AVENUE AT WEST MAIN STREET—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Turlock
Project Number: 2008.036
Preliminary Schedule: 2015-2019
Estimated Project Cost: \$5,000,000



DESCRIPTION

This project will add traffic signals and widen the approaches in all directions at this intersection. Dedicated left turn lanes will be added on all four legs.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 350,000		
Acquisition	\$ 1,000,000		
Construction	\$ 3,600,000		
Other	\$ -	Total County Funding	\$ 5,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,000,000	Total Project Funding	\$ 5,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

In the 2006 General Plan circulation element, Central Avenue north of West Main Street is defined as a 4-lane major, and is a collector south of West Main. West Main Street is defined as a 6-lane expressway through this intersection.

CURRENT STATUS

This project is estimated to begin construction in 2018.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

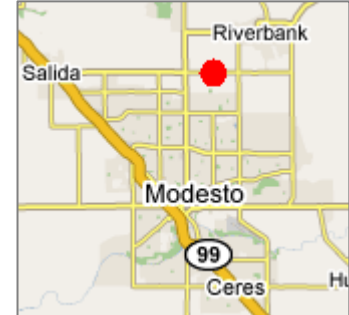


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
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CLARIBEL ROAD AT COFFEE ROAD—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Riverbank; North of Modesto
Project Number: 2007.064
Preliminary Schedule: 2009-2014
Estimated Project Cost: \$2,500,000



DESCRIPTION

This project will add traffic signals and widen the intersection of Claribel Road and Coffee Road. All four legs will be widened as necessary to accommodate traffic volumes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 250,000		
Acquisition	\$ 400,000		
Construction	\$ 1,800,000		
Other	\$ -	Total County Funding	\$ 1,500,000
		State/Federal Funding (CMAQ)	\$ 1,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,500,000	Total Project Funding	\$ 2,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This location is currently earmarked with CMAQ funding. This project has the number 2 and 1 ranked warrants for major and minor roads respectively. The AADT of this location is 18,700 with 4.0% truck traffic. The cost of this project is estimated at \$2.5M.

This location is the top priority based on the prioritization model used by Public Works staff.

CURRENT STATUS

This project will be integrated with the Claribel Road widening project. This project is estimated to begin construction in 2013.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

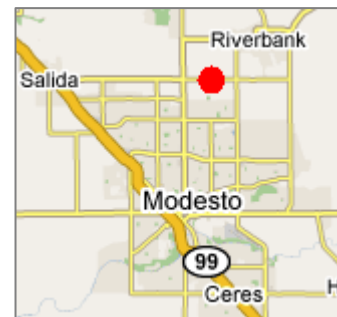


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
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CLARIBEL ROAD AT ROSELLE ROAD—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Riverbank; North of Modesto
Project Number: 2008.026
Preliminary Schedule: 2009-2015
Estimated Project Cost: \$2,000,000



DESCRIPTION

This project will add traffic signals and widen the intersection of Claribel Road and Roselle Road. The project improvements will include dedicated left turn lanes on each leg, and depending on funding and engineering studies, dedicated right turns also.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 150,000		
Acquisition	\$ 300,000		
Construction	\$ 1,500,000		
Other	\$ -	Total County Funding	\$ 1,000,000
		State/Federal Funding (CMAQ)	\$ 1,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,000,000	Total Project Funding	\$ 2,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This location is near the top of the priority list based on the prioritization model used by Public Works staff. The project is expected to be done in cooperation with the City of Riverbank.

CURRENT STATUS

Construction Mitigation and Air Quality Funding, in the amount of \$300,000 was authorized for the Preliminary Engineering (PE) Phase of the project was on August 19, 2010. County staff is currently, finalizing the Memorandum of Understanding (MOU) with the city of Riverbank to share project cost equally at 50 percent for costs not covered or reimbursed by State and/or Federal funds. It is anticipated that a Request for proposal will be advertised for All-Inclusive Engineering Services for the PE phase of the project in the fall of 2012.

IMPACT ON THE OPERATING BUDGET

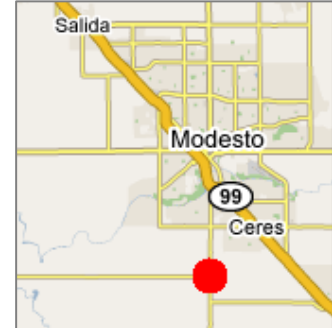
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CROWS LANDING ROAD AT FULKERTH ROAD—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2009.034
Preliminary Schedule: 2018-2021
Estimated Project Cost: \$2,000,000



DESCRIPTION

This project will consist of the construction of additional pavement to allow the installation of left turn lanes on Crows Landing Road and Fulkerth Road, through lanes in each direction, and the installation of traffic signals.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 150,000		
Acquisition	\$ 1,000,000		
Construction	\$ 800,000		
Other	\$ -	Total County Funding	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,000,000	Total Project Funding	\$ 2,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

In August 2007, the Public Works Traffic Division conducted a traffic study at Crows Landing Road and Fulkerth Road. Results from the study warranted a traffic signal at this location. The intersection is currently controlled by a 4-way stop.

CURRENT STATUS

This project is estimated to begin construction in 2020.

IMPACT ON THE OPERATING BUDGET

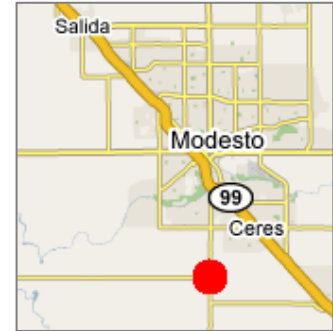
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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Final



CROWS LANDING ROAD AT GRAYSON ROAD—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.092
PW Project Number: 9727
Preliminary Schedule: 2007-2018
Estimated Project Cost: \$2,100,000



DESCRIPTION

This project will consist of the construction of additional pavement to allow the installation of left turn lanes on Crows Landing Road and Grayson Road, through lanes in each direction, and the installation of traffic signals.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 63,000		
Design	\$ 252,000		
Acquisition	\$ 893,000		
Construction	\$ 892,000		
Other	\$ -	Total County Funding	\$ 1,050,000
		State/Federal Funding (CMAQ)	\$ 1,050,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,050,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,100,000	Total Project Funding	\$ 2,100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

In August 2007, the Public Works Traffic Division conducted a traffic study at Crows Landing Road and Grayson Road. Results from the study warranted a traffic signal at this location. In September 2007, the Stanislaus Council of Governments (StanCOG) Policy Board approved the project and included it in the 5-year StanCOG RTIF program. The intersection is currently controlled by a 4-way stop.

CURRENT STATUS

This project is currently in the design phase. This project is estimated to begin construction in 2018. Additional CMAQ funding will be required for this project, and has been secured for 2014/2015.



IMPACT ON THE OPERATING BUDGET

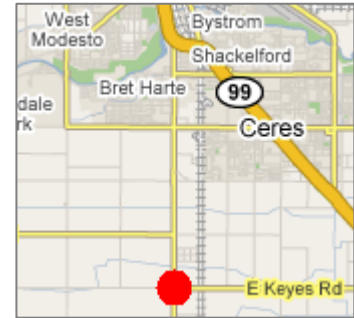
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



CROWS LANDING ROAD AT KEYES ROAD—Traffic Signals

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.093
PW Project Number: 9731
Preliminary Schedule: 2014-2019
Estimated Project Cost: \$2,100,000



DESCRIPTION

This project will add two through lanes in either direction and a left turn lane on Crows Landing Road, a single through lane in both directions and a left turn lane on Keyes Road, and traffic signal control at the intersection.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 150,000		
Acquisition	\$ 1,100,000		
Construction	\$ 800,000		
Other	\$ -	Total County Funding	\$ 2,100,000
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,100,000	Total Project Funding	\$ 2,100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

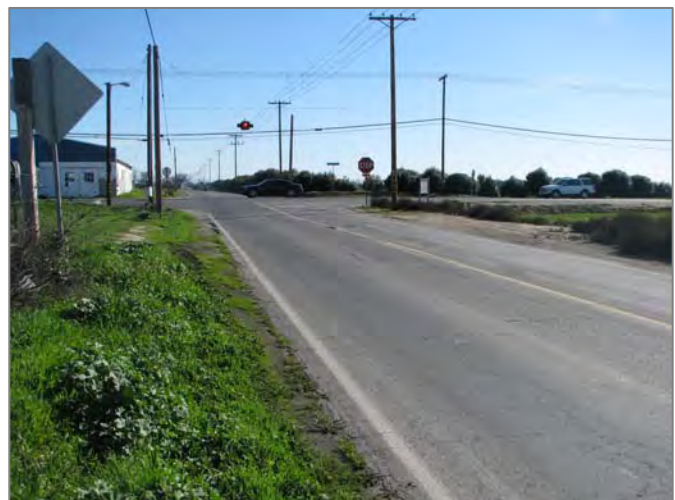
The intersection is located in Stanislaus County, south of Modesto, west of Turlock, and east of Patterson. Crows Landing Road, a north/south expressway, and Keyes Road, an east/west collector, both serve as main corridors between State Highway 99 and Interstate 5.

CURRENT STATUS

The project is currently scheduled for the engineering analysis stage in 2014. This project is estimated to begin construction in 2019.

IMPACT ON THE OPERATING BUDGET

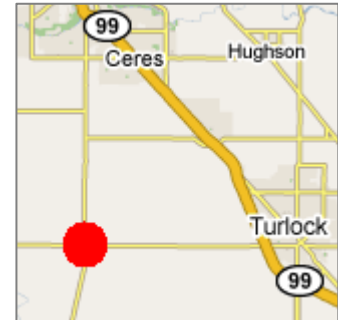
There are minimal maintenance and operating costs associated with this project.





CROWS LANDING ROAD AT WEST MAIN STREET—Traffic Signals

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto; West of Turlock
Project Number: 2006.094
PW Project Number: 9729
Preliminary Schedule: 2009-2016
Estimated Project Cost: \$2,900,000



DESCRIPTION

This project will improve the intersection of Crows Landing Road and West Main Street to include near traffic signals, widening of existing roadway to accommodate two through lanes and dedicated left turn lanes on Crows Landing Road and one through lane and a dedicated left turn lane on West Main Street.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 350,000		
Acquisition	\$ 500,000		
Construction	\$ 2,000,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 2,900,000
		Other--Grants	\$ -
		Total Other Funding	\$ 2,900,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,900,000	Total Project Funding	\$ 2,900,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The primary purpose of this project is to improve air quality by reducing auto emissions. Therefore, this project is funded by Congestion Mitigation Air Quality (CMAQ) funds and there is no local match required for the PE phase of the project. This project will also improve safety by signaling the intersection of Crows Landing Road and West Main Street.

CURRENT STATUS

The project is currently in the 60% design phase. This project is estimated to begin construction in 2015.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

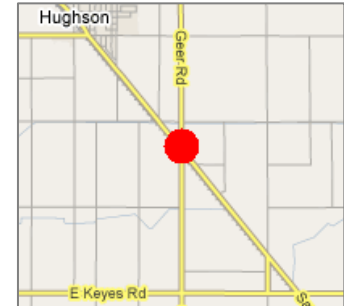




**CAPITAL IMPROVEMENT PLAN
Final**

GEER ROAD AT SANTA FE AVENUE—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Southeast of Hughson; North of Turlock
Project Number: 2006.084
Preliminary Schedule: 2008-2018
Estimated Project Cost: \$2,700,000



DESCRIPTION

This project consists of the construction of new traffic signals and intersection improvements at Santa Fe Avenue and Geer Road. This includes the installation of new pavement, curbs, striping, traffic signals and street lights. In addition, Burlington Northern Santa Fe Railroad will upgrade the existing crossing and railroad signal at this intersection. Left turn lanes will be provided on all legs of this intersection. A dedicated right turn lane will be provided for southbound Geer Road to northbound Santa Fe Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 71,709		
Design	\$ 286,838		
Acquisition	\$ 40,000		
Construction	\$ 2,301,453		
Other	\$ -	Total County Funding	\$ 2,295,000
		State/Federal Funding (CMAQ)	\$ 405,000
		Other--Grants	\$ -
		Total Other Funding	\$ 405,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,700,000	Total Project Funding	\$ 2,700,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is a portion of the Traffic Congestion Relief Program as approved by the Board of Supervisors in January 2004. The project requires coordination with the Burlington Northern Santa Fe railroad.

CURRENT STATUS

85% PS&E has been reviewed and comments are being incorporated by design consultant. Environmental clearance has been completed. Right-of-way acquisitions are completed on two of the three parcels needed for this project. Negotiations are ongoing with the proposed parcel. This project is estimated to begin construction in 2018. CMAQ funding has been acquired on this project and will be available in 2014/2015.



IMPACT ON THE OPERATING BUDGET

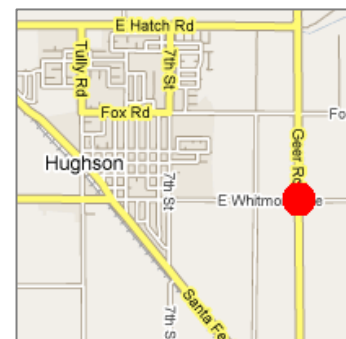
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
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GEER ROAD AT WHITMORE AVENUE—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Hughson
Project Number: 2006.088
PW Project Number: 9708
Preliminary Schedule: 2008-2018
Estimated Project Cost: **\$2,500,000**



DESCRIPTION

This project involves the widening and signalization at the Geer Road and Whitmore Avenue Intersection. Construction materials and activities include roadway excavation and backfill, new road construction with aggregate base and asphalt concrete pavement, roadway widening with aggregate base, asphalt concrete pavement and asphalt concrete overlay, installation of new traffic signal, retaining walls, culverts, signing and striping and other miscellaneous improvements. Left turn lanes will be provided on all legs.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 66,397		
Design	\$ 265,590		
Acquisition	\$ 200,000		
Construction	\$ 1,968,013		
Other	\$ -	Total County Funding	\$ 2,125,000
		State/Federal Funding (CMAQ)	\$ 375,000
		Other--Grants	\$ -
		Total Other Funding	\$ 375,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,500,000	Total Project Funding	\$ 2,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is a portion of the Traffic Congestion Relief Program as approved by the Board of Supervisors in January 2004.

CURRENT STATUS

Design and environmental clearance has been completed. Right-of-way acquisitions are completed. This project is estimated to begin construction in 2018. CMAQ funding has been acquired for this project and will be available in 2014/2015.



IMPACT ON THE OPERATING BUDGET

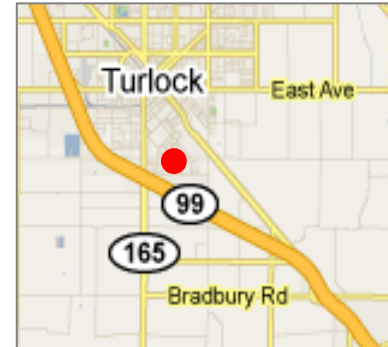
There are minimal maintenance and operating costs associated with this project.

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



GOLDEN STATE BLVD AT GOLF/BERKELEY—Intersection improvements

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South Turlock
Project Number: 2008.030
PW Project Number: 9605
Preliminary Schedule: 2008-2016
Estimated Project Cost: **\$3,100,000**



DESCRIPTION

This project will improve the intersection of Golden State Boulevard at Golf Rd and Berkeley Ave. The intersection improvements will improve air quality and traffic flow.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 70,000		
Design	\$ 280,000		
Acquisition	\$ 1,000,000		
Construction	\$ 1,750,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (CMAQ)	\$ 1,800,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,800,000
		Non-County Contribution	\$ 1,300,000
Total Estimated Project Cost	\$ 3,100,000	Total Project Funding	\$ 3,100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The purpose of this project is to make a safe intersection at Golf Road / Golden State Boulevard/Berkeley. There is a need to alleviate congestion at the intersection due to multiple feeds into the intersection and multiple stop signs and traffic signals. There is a lot of congestion at the intersections by motorist and pedestrians due to its unusual design.



CURRENT STATUS

Currently, staff has selected a consultant for the engineering design services. This project is planned to begin construction in 2015.

Non-County Contribution: The City of Turlock will provide remainder of funding necessary. This project is being coordinated with the City of Turlock. A Memorandum of Understanding (MOU) is currently being prepared between the City and County for the construction/project cost.



GOLDEN STATE BLVD AT GOLF/BERKELEY—Intersection improvements (cont'd)

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

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



HOWARD ROAD BIKE PATH – Pedestrian Facilities

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Grayson
Project Number: 2010.002
Preliminary Schedule: 2011-2013
Estimated Project Cost: \$164,859



DESCRIPTION

This project will extend the existing bike path from the intersection of Highway 33 and Howard Road to the school located on the north side of Howard Road. The proposed bike path will widen the north side of Howard Road by 12 feet and will be striped to separate it from vehicular traffic.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 20,000		
Acquisition	\$ -		
Construction	\$ 144,859		
Other	\$ -	Total County Funding	\$ 164,859
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 164,859	Total Project Funding	\$ 164,859
		Funding Not Yet Identified	\$ -

BACKGROUND

This project will extend the existing 12 feet wide bike path on the east side of the intersection of Highway 33 and Howard Road. The project will provide a link from the existing bike path to the Grayson School to improve the safety of pedestrians traveling to and from the school.

CURRENT STATUS

Plans have been completed for this project and it should be ready for construction in spring 2012.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.





**CAPITAL IMPROVEMENT PLAN
Final**

LAS PALMAS AVENUE AT ELM AVENUE—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Patterson
Project Number: 2006.090
PW Project Number: 9725
Preliminary Schedule: 2007-2012
Estimated Project Cost: \$725,000



DESCRIPTION

The project will include installation of traffic signals, intersection improvements to allow truck turn movements, and an overlay on the existing roadway. There will be dedicated left turn movements on all four approaches.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 70,000		
Acquisition	\$ 55,000		
Construction	\$ 600,000		
Other	\$ -	Total County Funding	\$ 725,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 725,000	Total Project Funding	\$ 725,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The intersection of Las Palmas Avenue and Elm Avenue is currently controlled by stop signs on Elm Avenue and through lanes on Las Palmas Avenue. The residents in the surrounding area created a petition to install traffic signals at this intersection which got the attention of the County.

CURRENT STATUS

The design phase is at 100% completion. The Mitigated Negative Declaration has been prepared and filed. All right-of-way for the project has been acquired. This project is estimated to begin construction in summer 2012.



IMPACT ON THE OPERATING BUDGET

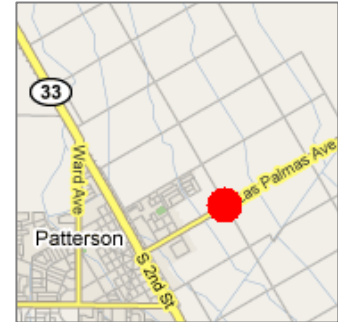
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
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LAS PALMAS AVENUE AT SYCAMORE AVENUE—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Patterson
Project Number: 2006.091
PW Project Number: 9726
Preliminary Schedule: 2007-2012
Estimated Project Cost: \$920,000



DESCRIPTION

This project will include the installation of traffic signals, intersection improvements to allow truck turn movements, and an overlay of the existing roadway. There will be dedicated left turn movements on all four approaches.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 70,000		
Acquisition	\$ 100,000		
Construction	\$ 750,000		
Other	\$ -	Total County Funding	\$ 920,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 920,000	Total Project Funding	\$ 920,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The intersection of Las Palmas Avenue and Sycamore Avenue is currently controlled by a 4-way stop. Currently own landowner is still in negotiations with the county for the purchase of right-of-way.

CURRENT STATUS

The plans are at 100% completion. The Mitigated Negative Declaration has been prepared and filed. All right-of-way for the project has been acquired. This project is estimated to begin construction in summer 2012.



IMPACT ON THE OPERATING BUDGET

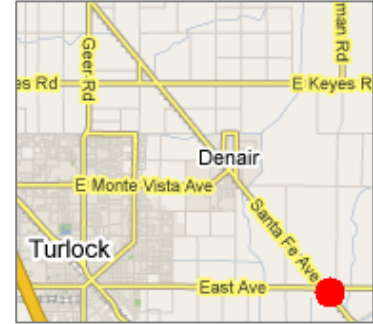
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
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SANTA FE AVENUE AT EAST AVENUE—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Southeast of Turlock
Project Number: 2006.110
Preliminary Schedule: 2026-2030
Estimated Project Cost: \$2,000,000



DESCRIPTION

This project will upgrade the intersection of Santa Fe Avenue and East Avenue with new railroad crossings and add traffic signals. Lanes will be widened and added as necessary.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 100,000		
Acquisition	\$ 200,000		
Construction	\$ 650,000		
Other	\$ 1,000,000	Total County Funding	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,000,000	Total Project Funding	\$ 2,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project has been planned, but has not met traffic warrants and will not for some time. Closer engineering analysis will occur as traffic levels in this area rise.

CURRENT STATUS

This project is estimated to begin construction in 2029.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

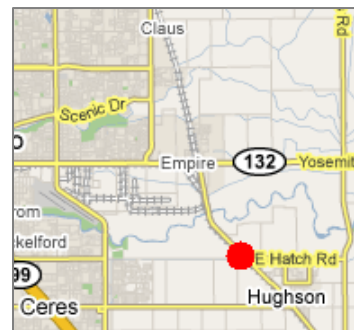


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



SANTA FE AVENUE AT HATCH ROAD—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Hughson
Project Number: 2006.085
Preliminary Schedule: 2009-2013
Estimated Project Cost: \$3,000,000



DESCRIPTION

The project consists of the installation of traffic signals at the intersection of Hatch Road and Santa Fe Avenue. To accomplish this, the project will include the installation of left turn lanes on each leg of the intersection, upgrade of the existing railroad crossing, and signals to coordinate the traffic signal with the railroad signals, installation of a dedicated right turn lane from northbound Santa Fe Avenue, installation of traffic striping and markings, and expansion of the existing bridge on Santa Fe Avenue over the Ceres Main Canal (TID).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 250,000		
Acquisition	\$ 400,000		
Construction	\$ 1,600,000		
Other	\$ 700,000	Total County Funding	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ 3,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Santa Fe Avenue corridor presents safety issues due to the railroad being in close proximity to the intersections of cross streets. This project is especially difficult because of the Ceres Main Canal crossing Santa Fe Avenue parallel to Hatch Road as well. Prior to installation of the traffic and new railroad signals, the bridge must be widened to accommodate the necessary lanes for signal improvements. To accomplish this, the project was split into two phases. The first phase consists of the expansion of the bridge over the Ceres Main canal and will be completed during the non-irrigation season. The second phase includes the intersection improvements, railroad crossing and railroad signal installation, and pavement widening. The widening and signalization will help relieve congestion and improve safety at this intersection.





SANTA FE AVENUE AT HATCH ROAD—Traffic Signals (cont'd)

CURRENT STATUS

Phase 1 was completed in February 2009. Phase 2 of this project is estimated to begin construction in fall 2012.

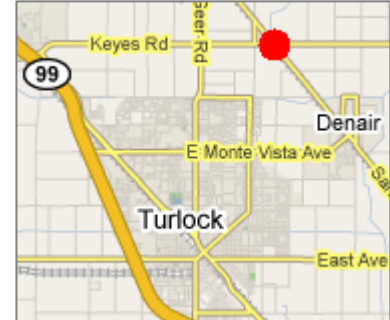
IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.



SANTA FE AVENUE AT KEYES ROAD—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Keyes; North of Turlock
Project Number: 2006.109
Preliminary Schedule: 2021-2024
Estimated Project Cost: **\$3,000,000**



DESCRIPTION

This project will widen the intersection of Santa Fe Avenue and Keyes Road to include left turn lanes, traffic signals and upgraded railroad crossing equipment (signals and arms).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 200,000		
Acquisition	\$ 1,000,000		
Construction	\$ 1,000,000		
Other	\$ 700,000	Total County Funding	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ 3,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is part of the Santa Fe Avenue Corridor which involves adding a dual left turn median to the corridor and keeping the existing one through lane in either direction. This project will be widened when the analysis has been completed and shows that the intersection requires signalization. Currently the project does not warrant signals.



CURRENT STATUS

This project is estimated to begin construction in 2023.

IMPACT ON THE OPERATING BUDGET

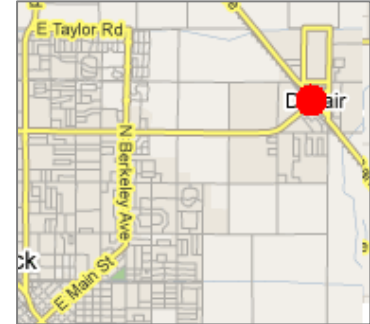
There are minimal maintenance and operating costs associated with this project.

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



SANTA FE AVENUE AT MAIN STREET—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Town of Denair
Project Number: 2002.344
PW Project Number: 9728
Preliminary Schedule: 2020-2023
Estimated Project Cost: **\$3,000,000**



DESCRIPTION

This project will widen the intersection of Santa Fe Avenue and Main Street to include left turn lanes, traffic signals and upgraded railroad crossing equipment (signals and arms).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 60,000		
Design	\$ 140,000		
Acquisition	\$ -		
Construction	\$ 1,800,000		
Other	\$ 1,000,000	Total County Funding	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ 3,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is part of the Santa Fe Avenue Corridor which involves adding a dual left turn median to the corridor and keeping the existing one through lane in either direction. This project will be widened when the analysis has been completed and shows that the intersection requires signalization. Currently the project does not warrant signals.



CURRENT STATUS

This project is estimated to begin construction in 2022.

IMPACT ON THE OPERATING BUDGET

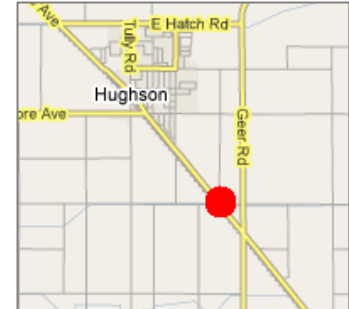
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



SANTA FE AVENUE AT SERVICE ROAD—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Hughson
Project Number: 2006.108
Preliminary Schedule: 2021-2024
Estimated Project Cost: **\$3,000,000**



DESCRIPTION

This project will widen the intersection of Santa Fe Avenue and Service Road to include left turn lanes (on Santa Fe and Service), traffic signals and upgraded railroad crossing equipment (signals and arms). The intersection has five legs, a canal crossing, and railroad facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 200,000		
Acquisition	\$ 50,000		
Construction	\$ 2,700,000		
Other	\$ -	Total County Funding	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ 3,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

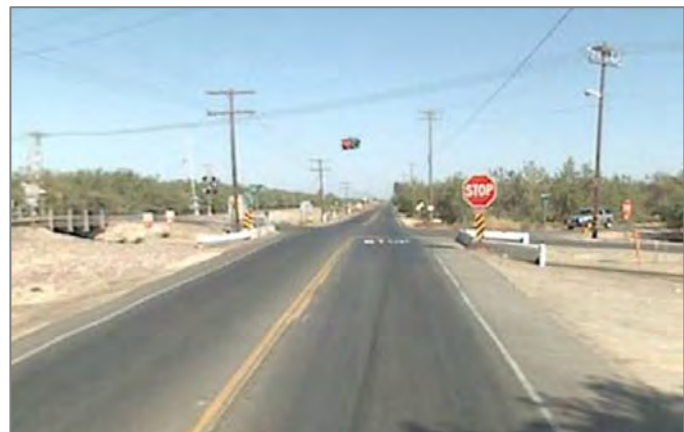
This project is part of the Santa Fe Avenue Corridor which involves adding a dual left turn median to the corridor and keeping the existing one through lane in either direction.

CURRENT STATUS

This project is estimated to begin construction in 2023.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

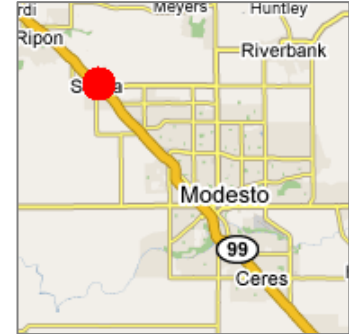


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
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SR 219 KIERNAN AVENUE AT SR 99—Interchange Replacement

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Salida
Project Number: 2006.161
Preliminary Schedule: 2013-2016
Estimated Project Cost: \$42,400,000



DESCRIPTION

This project will replace the interchange at Kiernan Avenue (SR 219) at State Highway 99. The replacement structure will have more lanes and traffic signals at the on and off ramps to control traffic.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 5,500,000		
Acquisition	\$ 2,900,000		
Construction	\$ 30,600,000		
Other	\$ 3,400,000	Total County Funding	\$ 8,400,000
		State/Federal Funding (SR 99 Bond)	\$ 34,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 34,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 42,400,000	Total Project Funding	\$ 42,400,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project will widen the interchange at Kiernan Avenue/SR219 and SR99. The project study report came up with two alternatives and the estimated project costs listed are from the preferred alternative. This project is being worked on in conjunction with California Department of Transportation.



CURRENT STATUS

This project is currently in the Design Phase which will be completed by May 1, 2012. This project is scheduled to begin construction in the winter/spring of 2013.

IMPACT ON THE OPERATING BUDGET

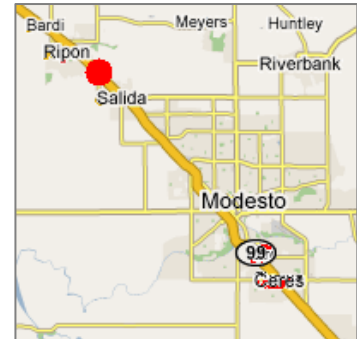
There are minimal maintenance and operating costs associated with this project.

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



SR 99 AT HAMMETT ROAD—Interchange Replacement

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Salida
Project Number: 2006.203
Preliminary Schedule: 2023-2027
Estimated Project Cost: \$80,000,000



DESCRIPTION

This project will replace the interchange at SR99 and Hammett Road and align Hammett as part of the North County Corridor project. The interchange will be widened to include two or three through lanes and left turn lanes in both directions.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design	\$ 6,400,000		
Acquisition	\$ 6,400,000		
Construction	\$ 67,200,000		
Other	\$ -	Total County Funding	\$ 30,000,000
		State/Federal Funding	
		Other--Grants	\$ 50,000,000
		Total Other Funding	\$ 50,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 80,000,000	Total Project Funding	\$ 80,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is part of the North County Corridor project. There will be extensive coordination with the California Department of Transportation, San Joaquin County, and the Union Pacific Railroad.

CURRENT STATUS

This project is planned for future implementation and is currently in the Project Approval and Environmental Document Phase. This project is estimated to begin construction in 2026.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.

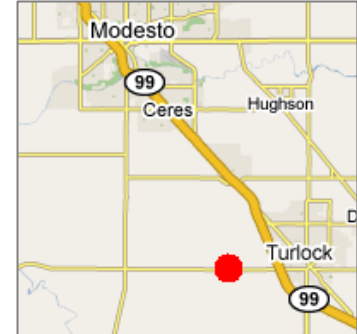


STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



WEST MAIN STREET AT FAITH HOME ROAD—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Turlock
Project Number: 2006.198
Preliminary Schedule: 2021-2024
Estimated Project Cost: **\$2,100,000**



DESCRIPTION

This project will install traffic signals and widen the road at the intersection of Faith Home Road and West Main Street.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 300,000		
Acquisition	\$ 400,000		
Construction	\$ 1,300,000		
Other	\$ -	Total County Funding	\$ 2,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,100,000	Total Project Funding	\$ 2,100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This is part of the West Main Street corridor and will be widened in conjunction with the road widening project when traffic analysis deems it necessary.

CURRENT STATUS

This project is estimated to begin construction in 2023.

IMPACT ON THE OPERATING BUDGET

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





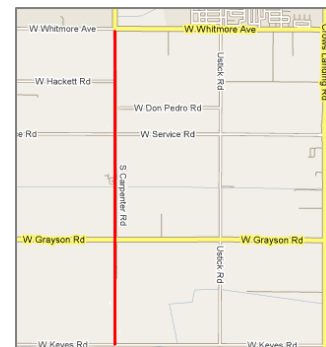
Public Works Widenings/ Capacity Increasing

STANISLAUS COUNTY, CALIFORNIA
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Final



CARPENTER ROAD SEGMENT 1—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.069
Preliminary Schedule: 2018-2021
Estimated Project Cost: **\$4,500,000**



DESCRIPTION

This project consists of widening Carpenter Road to three lanes from Whitmore Avenue to Keyes Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 70,000		
Design	\$ 250,000		
Acquisition	\$ 680,000		
Construction	\$ 3,500,000		
Other	\$ -	Total County Funding	\$ 4,500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,500,000	Total Project Funding	\$ 4,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the Carpenter Road to include a through lane in each direction and a dual left-turn median between Whitmore Avenue and Keyes Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

CURRENT STATUS

This project is estimated to begin construction in 2020.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

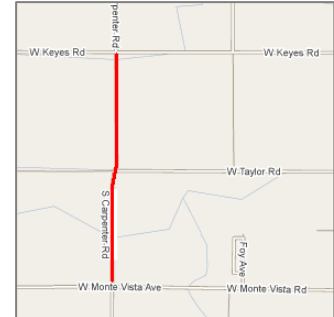


STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



CARPENTER ROAD SEGMENT 2—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.070
Preliminary Schedule: 2020-2023
Estimated Project Cost: **\$2,900,000**



DESCRIPTION

This project consists of widening Carpenter Road to three lanes from Keyes Road to Monte Vista Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 250,000		
Acquisition	\$ 350,000		
Construction	\$ 2,200,000		
Other	\$ -	Total County Funding	\$ 2,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,900,000	Total Project Funding	\$ 2,900,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the Carpenter Road to include a through lane in each direction and a dual left-turn median between Keyes Road and Monte Vista Avenue. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

CURRENT STATUS

This project is estimated to begin construction in 2022.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



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CARPENTER ROAD SEGMENT 3—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.071
Preliminary Schedule: 2022-2025
Estimated Project Cost: \$2,700,000



DESCRIPTION

This project consists of widening Carpenter Road to three lanes from Monte Vista Ave on the north to West Main Street on the south.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 200,000		
Acquisition	\$ 300,000		
Construction	\$ 2,100,000		
Other	\$ -	Total County Funding	\$ 2,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,700,000	Total Project Funding	\$ 2,700,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the Carpenter Road to include a through lane in each direction and a dual left-turn median between Monte Vista Avenue and West Main Street. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

CURRENT STATUS

This project is estimated to begin construction in 2024.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

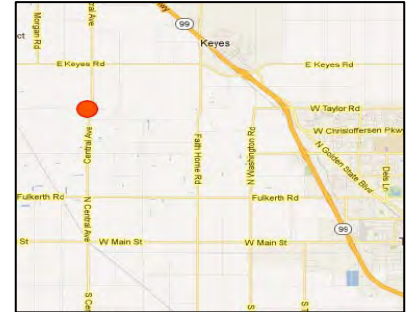


STANISLAUS COUNTY, CALIFORNIA
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Final



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	\$ -	Total County Funding	\$ 80,000
		State/Federal Funding (HSIP)	\$ 719,900
		Other--Grants	\$ -
		Total Other Funding	\$ 719,900
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 799,900	Total Project Funding	\$ 799,900
		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.





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.



**CAPITAL IMPROVEMENT PLAN
Final**

CLARIBEL ROAD (MCHENRY AVENUE TO OAKDALE ROAD)—Widening

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Northeast of Modesto; West of Riverbank
Project Number: 2007.033
Preliminary Schedule: 2008-2017
Estimated Project Cost: \$15,390,000



DESCRIPTION

This project is to improve the Claribel Road corridor from Oakdale Road to Mchenry Avenue in Stanislaus County, California. Improvements include widening Claribel Road, signalization of the intersection at Coffee Road, replacement of bridge crossing Modesto Irrigation District (MID) and the construction of a Class I bike path along the Claribel corridor.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 1,100,000		
Acquisition	\$ 3,000,000		
Construction	\$ 11,190,000		
Other	\$ -	Total County Funding	\$ 11,140,000
		State/Federal Funding	\$ 4,250,000
		Other--Grants	\$ -
		Total Other Funding	\$ 4,250,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 15,390,000	Total Project Funding	\$ 15,390,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This roadway currently functions as a two lane rural county road. Existing traffic volumes on Claribel Road are at capacity, thus driving the need for this project. The intersection of Claribel and McHenry is a four-way signalized intersection with controlled left hand turn movements in all directions. The intersection of Claribel and Coffee Roads is currently a four-way stop controlled with stop signs only. This intersection is to be signalized with the proposed improvements. The Claribel improvements would extend east to match the already widened and signalized intersection at Oakdale Road.

CURRENT STATUS

The project design study was completed in 2010. The design and environmental phase is scheduled to begin in 2011. Construction is scheduled for 2014.





CLARIBEL ROAD (MCHENRY AVENUE TO OAKDALE ROAD)—Widening (cont'd)

IMPACT ON THE OPERATING BUDGET

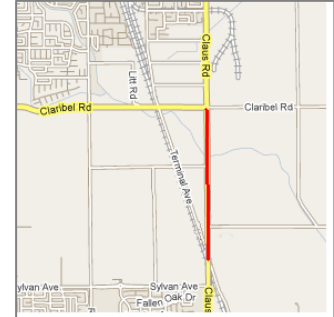
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



CLAUS ROAD (TERMINAL TO CLARIBEL ROAD)—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Modesto; South of Riverbank
Project Number: 2006.077
Preliminary Schedule: 2022-2025
Estimated Project Cost: \$1,700,000



DESCRIPTION

This project involves widening Claus Road to three lanes from Terminal Avenue to Claribel Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 100,000		
Acquisition	\$ 50,000		
Construction	\$ 1,500,000		
Other	\$ -	Total County Funding	\$ 1,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,700,000	Total Project Funding	\$ 1,700,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of Claus Road to include a through lane in each direction and a dual left-turn median from Terminal Avenue to Claribel Road. This section of County roadway is designated as a Class A, 6-Lane Expressway per the County General Plan Circulation Plan. The Claus Road Expressway provides north/south transportation corridor between the cities of Modesto and Riverbank. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class I bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG Stanislaus County Non-Motorized Transportation Plan (SCNMTP) for the Primary Countywide Bikeway Network (PCBN). The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

CURRENT STATUS

This project is estimated to begin construction in 2024.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

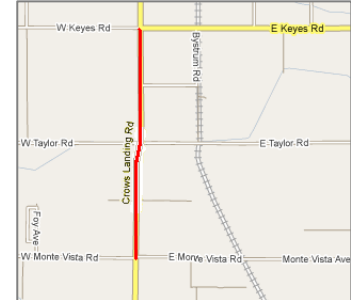


STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



CROWS LANDING ROAD SEGMENT 2—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.051
Preliminary Schedule: 2016-2020
Estimated Project Cost: **\$3,000,000**



DESCRIPTION

This project involves the widening of Crows Landing to three lanes from Keyes Road to Monte Vista Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 35,000		
Design	\$ 100,000		
Acquisition	\$ 305,000		
Construction	\$ 2,560,000		
Other	\$ -	Total County Funding	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ 3,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2019

IMPACT ON THE OPERATING BUDGET

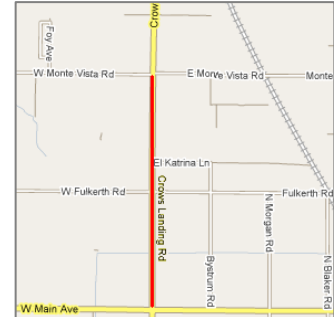
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



CROWS LANDING ROAD SEGMENT 3—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.054
Preliminary Schedule: 2018-2022
Estimated Project Cost: \$3,000,000



DESCRIPTION

This project involves the widening of Crows Landing Road to three lanes from Monte Vista Avenue to West Main Street.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 110,000		
Acquisition	\$ 250,000		
Construction	\$ 2,600,000		
Other	\$ -	Total County Funding	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ 3,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

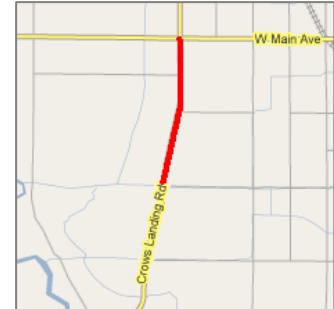
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CROWS LANDING ROAD SEGMENT 4—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.057
Preliminary Schedule: 2019-2022
Estimated Project Cost: **\$3,000,000**



DESCRIPTION

This project involves the widening of Crows Landing Road to three lanes from West Main Street to Harding Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 35,000		
Design	\$ 110,000		
Acquisition	\$ 255,000		
Construction	\$ 2,600,000		
Other	\$ -	Total County Funding	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ 3,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CROWS LANDING ROAD SEGMENT 5—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.060
Preliminary Schedule: 2019-2022
Estimated Project Cost: **\$3,300,000**



DESCRIPTION

This project involves the widening of Crows Landing Road to three lanes from Harding Road to Carpenter Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 130,000		
Acquisition	\$ 330,000		
Construction	\$ 2,800,000		
Other	\$ -	Total County Funding	\$ 3,300,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,300,000	Total Project Funding	\$ 3,300,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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Final



CROWS LANDING ROAD SEGMENT 6—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Southeast of Patterson; NE of Newman
Project Number: 2006.062
Preliminary Schedule: 2019-2022
Estimated Project Cost: \$2,000,000



DESCRIPTION

This project involves the widening of Crows Landing Road to three lanes from Carpenter Road to River Road/Marshall Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 15,000		
Design	\$ 50,000		
Acquisition	\$ 135,000		
Construction	\$ 1,800,000		
Other	\$ -	Total County Funding	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,000,000	Total Project Funding	\$ 2,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

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



CROWS LANDING ROAD SEGMENT 7—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Crows Landing; North of Newman
Project Number: 2006.067
Preliminary Schedule: 2021-2025
Estimated Project Cost: **\$9,700,000**



DESCRIPTION

This project involves the widening of Crows Landing Road to three lanes from River Road/Marshall Road to State Route 33.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 160,000		
Design	\$ 540,000		
Acquisition	\$ 1,500,000		
Construction	\$ 7,500,000		
Other	\$ -	Total County Funding	\$ 9,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 9,700,000	Total Project Funding	\$ 9,700,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2024.

IMPACT ON THE OPERATING BUDGET

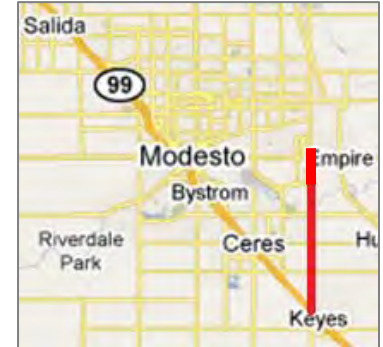
There are minimal maintenance costs associated with this project.

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



FAITH HOME ROAD – Widening - Project Initiation & Development

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Ceres
Project Number: 2010.003
Preliminary Schedule: 2025-2030
Estimated Project Cost: \$10,000,000



DESCRIPTION

This project will study the Faith Home Road corridor from Keyes Road to the SR-132/Claus Road Expressway. The study will also study new river crossing alternatives over the Tuolumne River. The intention of the project is to connect SR99 with SR132.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 10,000,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 10,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 10,000,000	Total Project Funding	\$ 10,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Faith Home Road is designated as a 4-lane Class B expressway in the 2006 Stanislaus County General Plan circulation element. This designation requires two lanes in both directions and is partially access-controlled with traffic control at major roads and other expressways. Collectors and locals are permitted right-in and right-out access only at ¼ to ½ mile intervals. The typical right of way requirements are 110 feet.

CURRENT STATUS

This project is currently in the project development phase and is planned for future development.

IMPACT ON THE OPERATING BUDGET

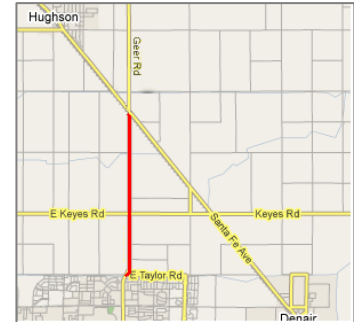
There are minimal maintenance and operating costs associated with this project.

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



GEER-ALBERS ROAD SEGMENT 1—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Turlock
Project Number: 2006.061
Preliminary Schedule: 2017-2020
Estimated Project Cost: **\$3,700,000**



DESCRIPTION

This project involves the widening of Geer Road to three lanes from Taylor Road to Santa Fe Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 260,000		
Acquisition	\$ 390,000		
Construction	\$ 3,000,000		
Other	\$ -	Total County Funding	\$ 3,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,700,000	Total Project Funding	\$ 3,700,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is to relieve traffic congestion and is split into three segments. The first segment consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Taylor Road on the south to Santa Fe Avenue on the north. The Second Segment is similar to Segment 1 and is from Santa Fe Avenue on the South to Hatch Road on the North. The Third Segment is similar to Segments 1 and 2 and is from Hatch Road on the south to Yosemite Boulevard on the north. The Third Segment will also need to be coordinated with the widening of the existing bridge over the Tuolumne River.

CURRENT STATUS

This project is estimated to begin construction in 2019.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

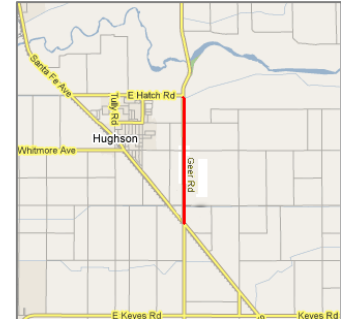


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



GEER-ALBERS ROAD SEGMENT 2—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Hughson
Project Number: 2006.059
Preliminary Schedule: 2019-2022
Estimated Project Cost: \$3,100,000



DESCRIPTION

This project involves the widening of Geer Road three lanes from Santa Fe Avenue to Hatch Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 190,000		
Acquisition	\$ 170,000		
Construction	\$ 2,700,000		
Other	\$ -	Total County Funding	\$ 3,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,100,000	Total Project Funding	\$ 3,100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is to relieve traffic congestion and is split into three segments. The first segment consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Taylor Road on the south to Santa Fe Avenue on the north. The Second Segment is similar to Segment 1 and is from Santa Fe Avenue on the South to Hatch Road on the North. The Third Segment is similar to Segments 1 and 2 and is from Hatch Road on the south to Yosemite Boulevard on the north. The Third Segment will also need to be coordinated with the widening of the existing bridge over the Tuolumne River.

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

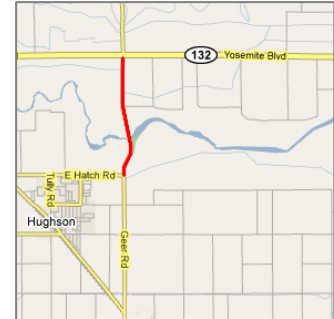


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



GEER-ALBERS ROAD SEGMENT 3—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Hughson
Project Number: 2006.055
Preliminary Schedule: 2019-2022
Estimated Project Cost: **\$3,700,000**



DESCRIPTION

This project involves the widening of Geer Road to three lanes from Hatch Road to State Route 132 (Yosemite Boulevard).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 35,000		
Design	\$ 190,000		
Acquisition	\$ 25,000		
Construction	\$ 3,450,000		
Other	\$ -	Total County Funding	\$ 3,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,700,000	Total Project Funding	\$ 3,700,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is to relieve traffic congestion and is split into three segments. The first segment consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Taylor Road on the south to Santa Fe Avenue on the north. The Second Segment is similar to Segment 1 and is from Santa Fe Avenue on the South to Hatch Road on the North. The Third Segment is similar to Segments 1 and 2 and is from Hatch Road on the south to Yosemite Boulevard on the north. The Third Segment will also need to be coordinated with the widening of the existing bridge over the Tuolumne River.

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



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



GEER-ALBERS ROAD SEGMENT 4—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Modesto
Project Number: 2006.053
Preliminary Schedule: 2025-2028
Estimated Project Cost: \$6,100,000



DESCRIPTION

This project will widen Albers Road to three lanes from State Route 132 (Yosemite Boulevard) to Milnes Road. The canal crossing at the MID main canal will be widened to accommodate further future lanes. This is part of the Geer/Albers Road Corridor.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 500,000		
Acquisition	\$ 500,000		
Construction	\$ 5,000,000		
Other	\$ -	Total County Funding	\$ 6,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 6,100,000	Total Project Funding	\$ 6,100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The first phase of this project widened Albers Road from Oakdale-Waterford Highway to Claribel Road and has been completed. The second phase of this project consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Claribel Road on the north to Milnes Road on the South. The third phase consists of the widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Milnes Road on the north to Yosemite Boulevard on the South.

CURRENT STATUS

This project is planned for future implementation.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

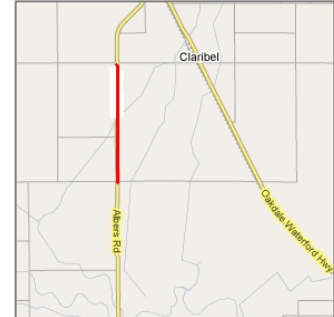


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



GEER-ALBERS ROAD SEGMENT 5—Widening

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Modesto
Project Number: 2006.050
PW Project Number: 9723
Preliminary Schedule: 2008-2018
Estimated Project Cost: \$2,800,000



DESCRIPTION

This project will widen Albers Road between Milnes Road and Claribel Road to three lanes. This is part of the Geer/Albers Road Corridor.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 160,000		
Acquisition	\$ 240,000		
Construction	\$ 2,350,000		
Other	\$ -	Total County Funding	\$ 2,800,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,800,000	Total Project Funding	\$ 2,800,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The first phase of this project widened Albers Road from Oakdale-Waterford Highway to Claribel Road and has been completed. The second phase of this project consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Claribel Road on the north to Milnes Road on the South. The third phase consists of the widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Milnes Road on the north to Yosemite Boulevard on the South.

CURRENT STATUS

Design and environmental documents have been put on hold and are anticipated to begin again in 2015. Project is estimated to begin construction in 2017.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

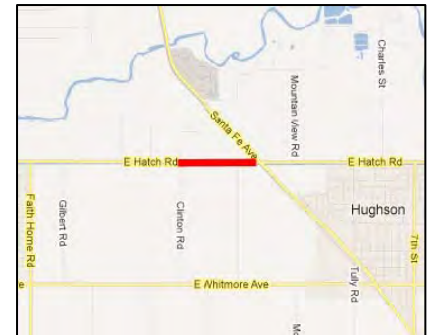


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013
CAPITAL IMPROVEMENT PLAN
Final



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**



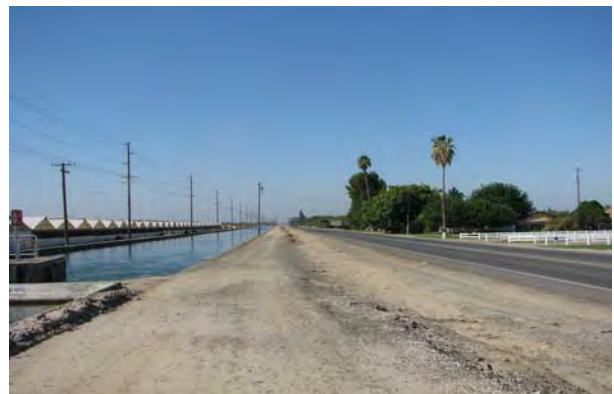
DESCRIPTION

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	\$ -	Total County Funding	\$ 2,298,100
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,298,100	Total Project Funding	\$ 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

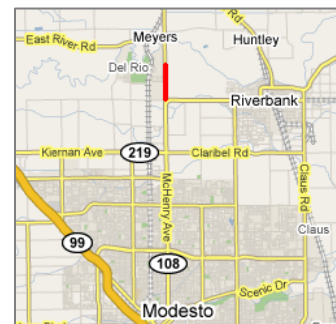
There is minimal maintenance costs associated with this project.

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



MCHENRY AVENUE SEGMENT 1—Widening

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Modesto
Project Number: 2006.065
PW Project Number: 9216
Preliminary Schedule: 2016-2018
Estimated Project Cost: **\$3,875,000**



DESCRIPTION

This project segment is between Ladd Road and Hogue Road and includes an overlay of the existing two-lane highway and widening to a 5-lane major road with a 14-foot dual left turn median with 8-foot shoulders. The project will also provide for a Class III bicycle lane within the 8-foot shoulder consistent with the planning goals of the *Stanislaus County Non-Motorized Transportation Plan (2008 StanCOG SCNMTP)*, September 2008, prepared for Stanislaus Council of Governments (StanCOG) for the Primary Countywide Bikeway Network (PCBN).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 300,000		
Acquisition	\$ 275,000		
Construction	\$ 3,200,000		
Other	\$ -	Total County Funding	\$ 3,875,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,875,000	Total Project Funding	\$ 3,875,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project consists of two segments to widen McHenry Avenue from Ladd Road to Hogue Road (Segment 1) and Hogue Road to the San Joaquin County line (Segment 2). Ultimately, the roadway/corridor will be widened to 5 lanes with 2 through lanes in each direction with a dual left-turn lane as this segment of roadway is designated as a Major 4-Lane Roadway per the County General Plan Circulation Plan .

Segment 2 of this project will be coordinated with the Dry Slough and San Joaquin River Bridge widening projects and Ladd Road intersection signalization project.





MCHENRY AVENUE SEGMENT 1—Widening (cont'd)

CURRENT STATUS

The widening project is currently in the design and environmental phase. This project is estimated to begin construction in 2017.

IMPACT ON THE OPERATING BUDGET

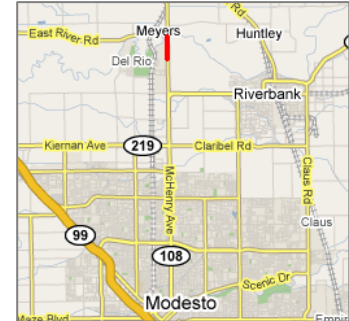
There are minimal maintenance costs associated with this project.

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



MC HENRY AVENUE SEGMENT 2—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Modesto
Project Number: 2006.068
Preliminary Schedule: 2018-2020
Estimated Project Cost: \$7,900,000



DESCRIPTION

This project segment is between Hogue Road and the San Joaquin County Line and includes an overlay of the existing two-lane highway and widening to a five-lane highway with 14-foot two-way left turn lane with 8-foot shoulders. The project will also provide for a Class III bicycle lane within the 8-foot shoulder consistent with the planning goals of the *Stanislaus County Non-Motorized Transportation Plan* (2008 StanCOG SCNMTP), September 2008, prepared for Stanislaus Council of Governments (StanCOG) for the Primary Countywide Bikeway Network (PCBN). This project includes the Dry Slough Bridge and will be coordinated with the San Joaquin River Bridge project.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 150,000		
Design	\$ 450,000		
Acquisition	\$ 1,300,000		
Construction	\$ 6,000,000		
Other	\$ -	Total County Funding	\$ 7,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 7,900,000	Total Project Funding	\$ 7,900,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the McHenry Avenue to include two through lanes in each direction and a dual left-turn median from Ladd Road north to the San Joaquin County Line. This project consists of two segments to widen McHenry Avenue from Ladd Road to Hogue Road (Segment 1) and Hogue Road to the San Joaquin County line (Segment 2). The roadway/corridor will be widened to 5 lanes with 2 through lanes in each direction with a two-way left-turn lane as this segment of roadway is designated as a Major 4-Lane Roadway per the County General Plan Circulation Plan.





MC HENRY AVENUE SEGMENT 2—Widening (cont'd)

CURRENT STATUS

This project is estimated to begin construction in 2019.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

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



NORTH COUNTY TRANSPORTATION CORRIDOR-Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North County
Project Number: 2007.049
PW Project Number: 9340
Preliminary Schedule: 2008-2019
Estimated Project Cost: **\$400,000,000**

DESCRIPTION

The ultimate project will construct an expressway between State Route 99 and State Route 120/108. The total project is approximately 25 miles long.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 6,000,000		
Design	\$ 21,000,000		
Acquisition	\$ 60,000,000		
Construction	\$ 300,000,000		
Other	\$ 13,000,000	Total County Funding	\$ 300,000,000
		State/Federal Funding	\$ 100,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 100,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 400,000,000	Total Project Funding	\$ 400,000,000
		Funding Not Yet Identified	

BACKGROUND

The North County Corridor project (SR-99 to SR-120) is a high-priority for Stanislaus County, its communities and growing urbanized cities of Modesto, Oakdale, and Riverbank. The purpose of the project is to ultimately build a high-capacity, west-east roadway that will meet future traffic projections, improve safety, accommodate multi-modal travel, provide interregional transportation and regional connectivity, accommodate planned economic growth, and reduce projected vehicle emissions.

The ultimate project is estimated to cost approximately \$1.2 billion. Proposed Phase 1 is an 18 mile segment from near Route 219 easterly to Route 120, approximately 6 minutes east of Oakdale. Future phases will be added to the CIP as funding develops and they become part of the twenty year outlook.

CURRENT STATUS

The preliminary design report was completed in the late spring of 2008 and currently the project is in the project approval and environmental determination. This project is estimated to begin construction in 2018.

IMPACT ON THE OPERATING BUDGET

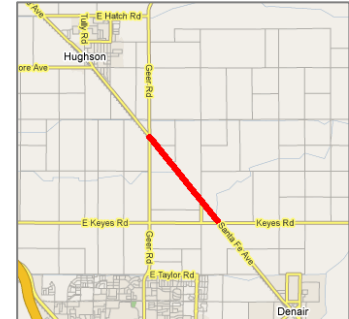
There are minimal maintenance costs associated with this project.

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



SANTA FE AVENUE SEGMENT 1—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Turlock
Project Number: 2006.073
Preliminary Schedule: 2020-2023
Estimated Project Cost: **\$3,000,000**



DESCRIPTION

This project involves the widening of Santa Fe Avenue to three lanes from Keyes Road and Geer Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 60,000		
Design	\$ 140,000		
Acquisition	\$ 300,000		
Construction	\$ 2,500,000		
Other	\$ -	Total County Funding	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,000,000	Total Project Funding	\$ 3,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the Santa Fe Avenue to include a through lane in each direction and a dual left-turn median in three segments: Segment 1 -Keyes Road to Geer Road; Segment 2 – Geer Road to the southern limits of the City of Hughson; and Segment 3 – Hatch Road to the Tuolumne River. This section of County roadway is designated as a Class C, 4-Lane Expressway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class II bicycle lane for Segment 2 and Class I and II bicycle lanes for Segment 3 within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2022.

IMPACT ON THE OPERATING BUDGET

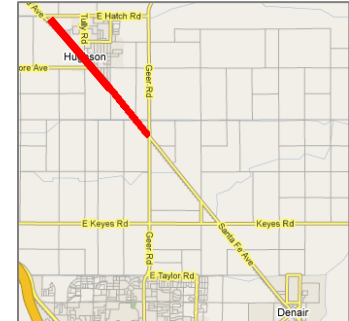
There are minimal maintenance costs associated with this project.

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



SANTA FE AVENUE SEGMENT 2—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Hughson
Project Number: 2006.074
Preliminary Schedule: 2022-2025
Estimated Project Cost: \$2,000,000



DESCRIPTION

This project involves the widening of Santa Fe Avenue to three lanes from Geer Road and the Hughson city limit.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 25,000		
Design	\$ 100,000		
Acquisition	\$ 500,000		
Construction	\$ 1,375,000		
Other	\$ -	Total County Funding	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,000,000	Total Project Funding	\$ 2,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the Santa Fe Avenue to include a through lane in each direction and a dual left-turn median in three segments: Segment 1 -Keyes Road to Geer Road; Segment 2 – Geer Road to the southern limits of the City of Hughson; and Segment 3 – Hatch Road to the Tuolumne River. This section of County roadway is designated as a Class C, 4-Lane Expressway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class II bicycle lane for Segment 2 and Class I and II bicycle lanes for Segment 3 within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2024.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

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



SANTA FE AVENUE SEGMENT 3—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Hughson
Project Number: 2006.075
Preliminary Schedule: 2024-2027
Estimated Project Cost: \$1,700,000



DESCRIPTION

This project involves the widening of Santa Fe Avenue to three lanes from Hatch Road and the Tuolumne River.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 35,000		
Design	\$ 100,000		
Acquisition	\$ 125,000		
Construction	\$ 1,440,000		
Other	\$ -	Total County Funding	\$ 1,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,700,000	Total Project Funding	\$ 1,700,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the Santa Fe Avenue to include a through lane in each direction and a dual left-turn median in three segments: Segment 1 -Keyes Road to Geer Road; Segment 2 – Geer Road to the southern limits of the City of Hughson; and Segment 3 – Hatch Road to the Tuolumne River. This section of County roadway is designated as a Class C, 4-Lane Expressway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class II bicycle lane for Segment 2 and Class I and II bicycle lanes for Segment 3 within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2026.

IMPACT ON THE OPERATING BUDGET

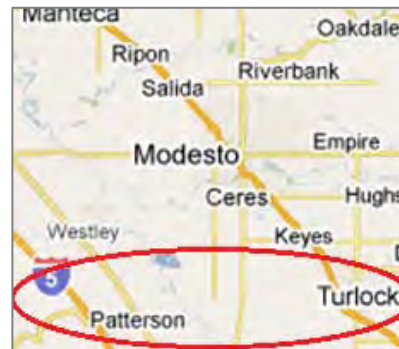
There are minimal maintenance costs associated with this project.

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



SOUTH COUNTY CORRIDOR – Project Initiation & Development - Expressway

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Turlock; East of Patterson
Project Number: 2010.004
Preliminary Schedule: 2028-2032
Estimated Project Cost: \$10,000,000



DESCRIPTION

This project will study potential alignments and corridor options for an expressway from the City of Turlock on the east, to Interstate I-5 on the west. The expressway will provide 4-6 lanes total and a new bridge structure over the San Joaquin River.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 10,000,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 10,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 10,000,000	Total Project Funding	\$ 10,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The South County Corridor is not specifically designated in the 2006 Stanislaus County General Plan circulation element. The project is currently assumed to be a Class 'A' expressway and will have multiple alternatives where the most effective solution will be chosen. There is not a specific corridor identified other than that it will stem from the west side of Turlock and through the unincorporated area. A new bridge structure will need to be erected to span the San Joaquin River.

CURRENT STATUS

This project is currently under study and is planned for future implementation. Planning grants are being applied for with Caltrans to study this corridor.

IMPACT ON THE OPERATING BUDGET

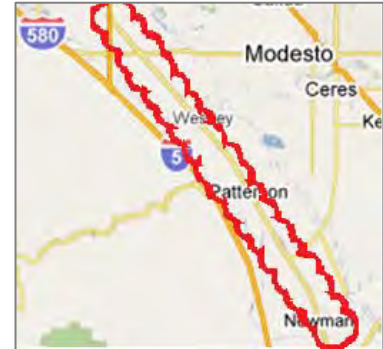
There are minimal maintenance and operating costs associated with this project.

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



STATE ROUTE 33 – Project Initiation & Development

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: San Joaquin County to Merced County
Project Number: 2010.005
Preliminary Schedule: 2011-2018
Estimated Project Cost: \$10,000,000



DESCRIPTION

This project will study the State Route 33 corridor to determine the future infrastructure needs.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 10,000,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 10,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 10,000,000	Total Project Funding	\$ 10,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

State Route 33 current functional classification designation is a Major Collector. The study will determine the needs of the road infrastructure and suggest solutions for the infrastructure.

CURRENT STATUS

This project is currently under review and is planned for future implementation.

IMPACT ON THE OPERATING BUDGET

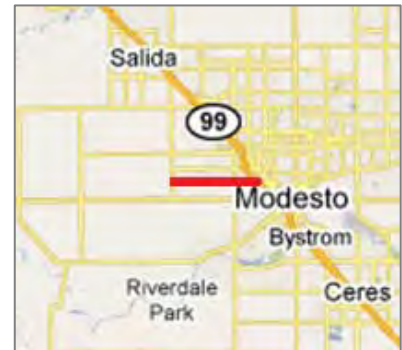
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

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



STATE ROUTE 132 (SR-99 to Dakota Ave) - Realignment

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: City of Modesto; East of Modesto
Project Number: 2010.006
Preliminary Schedule: 2010-2016
Estimated Project Cost: **\$101,000,000**



DESCRIPTION

This project will realign State Route 132 between downtown Modesto and Dakota Avenue. The project will be widened to a four lane expressway with access control and will require a grade separation at state route 99.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 6,000,000		
Design	\$ 6,000,000		
Acquisition	\$ 4,000,000		
Construction	\$ 85,000,000		
Other	\$ -	Total County Funding	\$ 40,000,000
		State/Federal Funding	\$ 61,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 61,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 101,000,000	Total Project Funding	\$ 101,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

State Route 132 is designated as a 4-lane Class B expressway in the 2006 Stanislaus County General Plan circulation element. This designation requires two lanes in both directions and is partially access-controlled with traffic control at major roads and other expressways. Collectors and locals are permitted right-in and right-out access only at ¼ to ½ mile intervals. The typical right of way requirements are 110 feet.

Currently, State Route 132 is one of the main east-west routes of travel from I-5/580 that passes through the cities of Modesto, Waterford, and the town of La Grange. This route is primarily a two-lane road that is important to recreational travelers en route to Modesto Reservoir, Turlock Reservoir, Lake Don Pedro, and the Sierra Nevada's. Approximately 270 acres has been held as right-of-way for the future improved Route 132.

CURRENT STATUS

This project is currently in the project development phase and is planned for future implementation. The environmental document should be complete by 2013 with remaining right-of-way to be completed in 2014 and construction to begin in 2015.

IMPACT ON THE OPERATING BUDGET

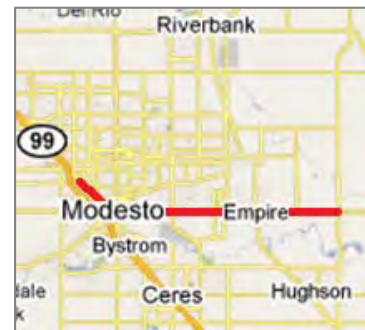
There are minimal maintenance and operating costs associated with this project.

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



STATE ROUTE 132 (SR-99 to Geer/Albers) – Project Initiation & Development

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Dakota Ave to Albers/Geer Rd
Project Number: 2010.007
Preliminary Schedule: 2011-2018
Estimated Project Cost: \$10,000,000



DESCRIPTION:

This project will widen State Route 132 between downtown Modesto and Geer/Albers Rd to a four lane expressway with access control.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 10,000,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 10,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 10,000,000	Total Project Funding	\$ 10,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

State Route 132 is designated as a 4-lane Class B expressway in the 2006 Stanislaus County General Plan circulation element. This designation requires two lanes in both directions and is partially access-controlled with traffic control at major roads and other expressways. Collectors and locals are permitted right-in and right-out access only at ¼ to ½ mile intervals. The typical right of way requirements are 110 feet.

Currently, State Route 132 is one of the main east-west routes of travel from I-5/580 that passes through the cities of Modesto, Waterford, and the town of La Grange. This route is primarily a two-lane road that is important to recreational travelers en route to Modesto Reservoir, Turlock Reservoir, Lake Don Pedro, and the Sierra Nevada's. Approximately 270 acres has been held as right-of-way for the future improved Route 132.

CURRENT STATUS

This project is currently in the project development phase and is planned for future implementation.

IMPACT ON THE OPERATING BUDGET

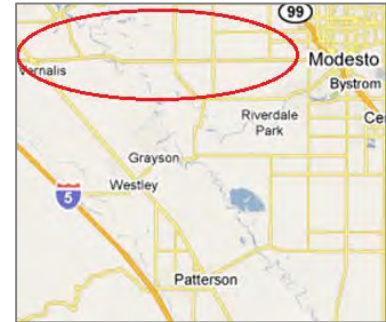
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



STATE ROUTE 132 (Dakota to County Line) – Project Initiation & Development

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Modesto; North of Grayson
Project Number: 2010.008
Preliminary Schedule: 2011-2018
Estimated Project Cost: \$10,000,000



DESCRIPTION

This project will study alignment alternatives for State Route 132 between Dakota Avenue and Gates Road. The project will be widened to expressway standards with access control.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 10,000,000		
Design	\$ -		
Acquisition			
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 10,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 10,000,000	Total Project Funding	\$ 10,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

State Route 132 is designated as a 4-lane Class B expressway in the 2006 Stanislaus County General Plan circulation element. This designation requires two lanes in both directions and is partially access-controlled with traffic control at major roads and other expressways. Collectors and locals are permitted right-in and right-out access only at ¼ to ½ mile intervals. The typical right of way requirements are 110 feet.

Currently, State Route 132 is one of the main east-west routes of travel from I-5/580 that passes through the cities of Modesto, Waterford, and the town of La Grange. This route is primarily a two-lane road that is important to recreational travelers en route to Modesto Reservoir, Turlock Reservoir, Lake Don Pedro, and the Sierra Nevada's. Approximately 270 acres has been held as right-of-way for the future improved Route 132.

CURRENT STATUS

This project is currently in the project development phase and is planned for future implementation.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance and operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

SR 219 KIERNAN AVENUE SEGMENTS 1a and 1b—Widening

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Modesto
Project Number: 2006.121
Preliminary Schedule: 2007-2011
Estimated Project Cost: \$57,000,000



DESCRIPTION

This project will widen Kiernan Avenue (SR 219) between SR 99 and Dale Road to four lanes and signalize Dale Road and Stoddard Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 1,500,000		
Design	\$ 2,500,000		
Acquisition	\$ 5,000,000		
Construction	\$ 48,000,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 57,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 57,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 57,000,000	Total Project Funding	\$ 57,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project has widened Kiernan Avenue (SR 219) from State Route 99 and Dale Road, with construction completed in 2010. The second segment of this project is between Dale Road and SR 108.

CURRENT STATUS

This project is currently under construction.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



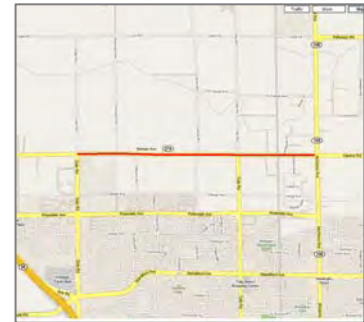
**STANISLAUS COUNTY, CALIFORNIA
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**CAPITAL IMPROVEMENT PLAN
Final**

SR 219 KIERNAN AVENUE SEGMENT 2—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North Modesto
Project Number: 2006.173
Preliminary Schedule: 2011-2012
Estimated Project Cost: \$43,000,000



DESCRIPTION

This project will widen State Route 219 (Kiernan Avenue) from Dale Road to McHenry Avenue (SR 108) to two through lanes in both directions. The project is approximately 3 miles in length.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 700,000		
Design	\$ 4,300,000		
Acquisition	\$ 3,000,000		
Construction	\$ 35,000,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 43,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 43,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 43,000,000	Total Project Funding	\$ 43,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This is the second segment of this project, construction should begin summer 2011.

CURRENT STATUS

This project is currently awaiting implementation and segment 1 is currently under construction.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

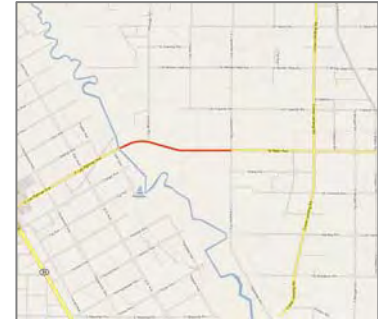


STANISLAUS COUNTY, CALIFORNIA
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WEST MAIN SEGMENT 1—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Turlock
Project Number: 2006.154
Preliminary Schedule: 2025-2028
Estimated Project Cost: **\$3,900,000**



DESCRIPTION

This project involves the widening of the West Main Avenue to three lanes from the San Joaquin River to Carpenter Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 90,000		
Design	\$ 200,000		
Acquisition	\$ 410,000		
Construction	\$ 3,200,000		
Other	\$ -	Total County Funding	\$ 3,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,900,000	Total Project Funding	\$ 3,900,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the West Main Avenue to include a through lane in each direction and a dual left-turn median in four segments: Segment 1 – The San Joaquin River to Carpenter Road; Segment 2 – Carpenter Road to Crows Landing Road; Segment 3 – Crows Landing Road to Mitchell Road; and Segment 4 – Mitchell Road to Washington Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2027.

IMPACT ON THE OPERATING BUDGET

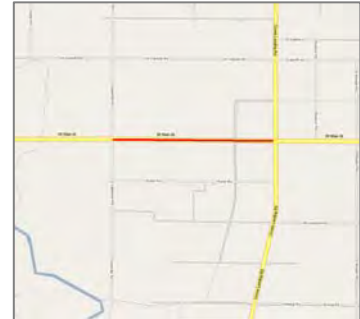
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



WEST MAIN SEGMENT 2—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Turlock
Project Number: 2006.052
Preliminary Schedule: 2018-2021
Estimated Project Cost: **\$2,800,000**



DESCRIPTION

This project involves the widening of the West Main Avenue to three lanes from Carpenter Road to Crows Landing Road

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 90,000		
Design	\$ 110,000		
Acquisition	\$ 300,000		
Construction	\$ 2,300,000		
Other	\$ -	Total County Funding	\$ 2,800,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,800,000	Total Project Funding	\$ 2,800,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the West Main Avenue to include a through lane in each direction and a dual left-turn median in four segments: Segment 1 – The San Joaquin River to Carpenter Road; Segment 2 – Carpenter Road to Crows Landing Road; Segment 3 – Crows Landing Road to Mitchell Road; and Segment 4 – Mitchell Road to Washington Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2020.

IMPACT ON THE OPERATING BUDGET

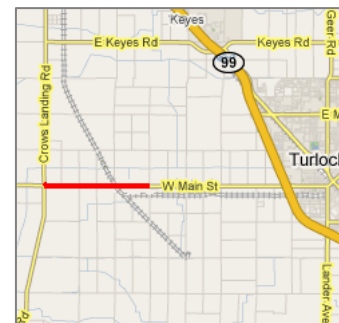
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



WEST MAIN SEGMENT 3—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Turlock
Project Number: 2006.056
Preliminary Schedule: 2021-2024
Estimated Project Cost: \$4,300,000



DESCRIPTION

This project involves the widening of the West Main Avenue to three lanes from Crow's Landing Road to Mitchell Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 120,000		
Design	\$ 200,000		
Acquisition	\$ 520,000		
Construction	\$ 3,460,000		
Other	\$ -	Total County Funding	\$ 4,300,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,300,000	Total Project Funding	\$ 4,300,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the West Main Avenue to include a through lane in each direction and a dual left-turn median in four segments: Segment 1 – The San Joaquin River to Carpenter Road; Segment 2 – Carpenter Road to Crow's Landing Road; Segment 3 – Crow's Landing Road to Mitchell Road; and Segment 4 – Mitchell Road to Washington Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2023.

IMPACT ON THE OPERATING BUDGET

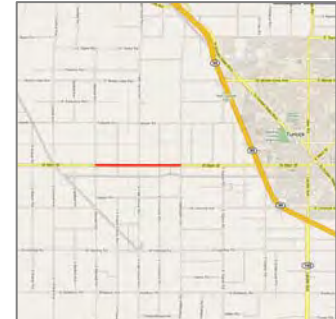
There are minimal maintenance costs associated with this project.

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WEST MAIN SEGMENT 4—Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: West of Turlock
Project Number: 2006.058
Preliminary Schedule: 2023-2026
Estimated Project Cost: \$2,900,000



DESCRIPTION

This project involves the widening of the West Main Avenue to three lanes from Mitchell Road to Washington Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 90,000		
Design	\$ 180,000		
Acquisition	\$ 300,000		
Construction	\$ 2,330,000		
Other	\$ -	Total County Funding	\$ 2,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,900,000	Total Project Funding	\$ 2,900,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project involves the widening of the West Main Avenue to include a through lane in each direction and a dual left-turn median in four segments: Segment 1 – The San Joaquin River to Carpenter Road; Segment 2 – Carpenter Road to Crows Landing Road; Segment 3 – Crows Landing Road to Mitchell Road; and Segment 4 – Mitchell Road to Washington Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

CURRENT STATUS

This project is estimated to begin construction in 2025.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



Public Works Facilities/Maintenance

STANISLAUS COUNTY, CALIFORNIA
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Final



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	\$ -	Total County Funding	\$ 160,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 160,000	Total Project Funding	\$ 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
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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	Total County Funding	\$ 27,600
		State/Federal Funding	\$ 202,400
		Other--Grants	\$ -
		Total Other Funding	\$ 202,400
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 230,000	Total Project Funding	\$ 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.



STANISLAUS COUNTY, CALIFORNIA
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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	Total County Funding	\$ -
		State/Federal Funding	\$ 100,000
		Other--Grants	\$ -
		Total Other Funding	\$ 100,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 100,000	Total Project Funding	\$ 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.





**CAPITAL IMPROVEMENT PLAN
Final**

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	\$ -	Total County Funding	\$ 1,819,963
		State/Federal Funding (CMAQ)	\$ 2,900,000
		Other--Grants	\$ -
		Total Other Funding	\$ 2,900,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,719,963	Total Project Funding	\$ 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.



STANISLAUS COUNTY, CALIFORNIA
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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	Total County Funding	\$ 110,000
		State/Federal Funding (CMAQ)	\$ 110,000
		Other--Grants	\$ -
		Total Other Funding	\$ 110,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 220,000	Total Project Funding	\$ 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.



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



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





Public Works Transit Projects



CAPITAL IMPROVEMENT PLAN
Final

PATTERSON TRANSFER CENTER

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works Transit
Location: City of Patterson
Project Number: 2010.013
Preliminary Schedule: 2012-2013
Estimated Project Cost: \$345,495

DESCRIPTION

This project was planned for implementation in two phases. The first phase involved relocating the existing downtown Patterson Transfer Center at North Park to Salado Avenue at South Park, and also required redesigning an area of South Park for installation of two bus shelters. The second phase entails designing and constructing a restroom for passengers. The project is coordinated with the City of Patterson.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 345,495	Total County Funding	\$ -
		State/Federal Funding	\$ 345,495
		Other--Grants	\$ -
		Total Other Funding	\$ 345,495
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 345,495	Total Project Funding	\$ 345,495
		Funding Not Yet Identified	\$ -

BACKGROUND

Currently, buses operated on StaRT's Routes 40 and 45, the Patterson and Newman Dial-a-Ride services use the existing transfer location for passengers to transfer among routes and to travel to their destinations. The downtown Patterson Transfer Center at Patterson's North Park has served as the transfer location for StaRT buses for many years; however, due to increased capacity, space at the current location is limited. The project was implemented to effectively increase the number of parking spaces and enhance passenger safety while getting on and off the buses.

CURRENT STATUS

The first phase has been completed with the second phase currently underway. When completed, the addition of restrooms at the transfer location will enhance transit service and would eliminate the need for passengers using restrooms at nearby businesses. The City of Patterson continues to work with the County by providing onsite management. StanCOG is recommending additional Proposition 1B funds in the amount of \$100,000 to this project, which will be used in funding the restrooms. Staff anticipates completing the second phase of the project by the end of FY 2012-2013.

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
Final**

SECURITY CAMERAS & INFORMATION TECHNOLOGY/COUNTY BUSES—2011-2012

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works Transit
Location: In County StaRT buses at various locations
Project Number: 2009.005
Preliminary Schedule: 2011-2012
Estimated Project Cost: \$ 170,109



DESCRIPTION

Purchase and install security camera system in all the County's transit buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$170,109	Total County Funding	\$ -
		State/Federal Funding	\$170,109
		Other--Grants	\$ -
		Total Other Funding	\$ 170,109
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 170,109	Total Project Funding	\$ 170,109
		Funding Not Yet Identified	\$ -

BACKGROUND

The current security camera system is past its useful life and needed to be upgraded and replaced. Installing a new system affords the County and its operator the ability to record and review incidents that may occur on the buses, as well as help to address incidents and improve the safety of passengers and drivers, and to minimize the County's liability.

CURRENT STATUS

Funding was awarded to this project from the State's Office of Homeland Transit Security Proposition 1B funding program. Staff issued a Request for Proposals (RFP) for the project and received proposals in response to the RFP. The project was awarded to a responsive bidder that has successfully installed the cameras on all buses. It is anticipated that the project will be completed by the end of the current fiscal year and once completed, a final report will be submitted to the State's Office of Homeland Security- Emergency Management Agency.

IMPACT ON THE OPERATING BUDGET

There will be on-going maintenance costs that will be incurred for maintaining the security system and with the appropriate funds budgeted annually in the Transit Division's budget.



**CAPITAL IMPROVEMENT PLAN
Final**

BUS FOR COUNTY TRANSIT SERVICE

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: 2009.006
Preliminary Schedule: 2011-2012
Estimated Project Cost: \$236,250



DESCRIPTION

Purchase a 32' paratransit bus.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 236,250	Total County Funding	\$ -
		State/Federal Funding	\$ 236,250
		Other--Grants	\$ -
		Total Other Funding	\$ 236,250
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 236,250	Total Project Funding	\$ 236,250
		Funding Not Yet Identified	\$ -

BACKGROUND

The 32' paratransit bus will be used to replace an existing eight-year-old bus utilized for StaRT's Medivan non-emergency transportation service from Stanislaus County to the Bay Area. The current bus is past its useful service life per the Federal Transit Administration policy for transit buses and needs to be replaced. A new bus will reduce maintenance cost, improve passenger comfort and safety, and will increase capacity on the bus.

CURRENT STATUS

This project is funded with the American Recovery and Reinvestment Act (ARRA) and the State's Public Transportation Modernization Improvement and Enhancement Act (PTMISEA) Proposition 1B funds. The bus is currently in production and being built in Salina, Kansas with an anticipated arrival date of June 2012. It is also anticipated that the bus will be delivered, inspected and accepted prior to placing the bus in service. Staff will request reimbursement for ARRA funds from the State once this project is completed.

IMPACT ON THE OPERATING BUDGET

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

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



PURCHASE OF BUS STOP FACILITIES—2011-2012

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works Transit
Location: Various locations in the County
Project Number: 2002.263
Preliminary Schedule: 2012-2013
Estimated Project Cost: \$85,000



DESCRIPTION

Purchase six (6) bus stop facilities and ten additional six-foot benches.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$85,000	Total County Funding	\$ -
		State/Federal Funding	\$85,000
		Other--Grants	\$ -
		Total Other Funding	\$ 85,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 85,000	Total Project Funding	\$ 85,000
		Funding Not Yet Identified	\$ -

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 needed facilities and works in cooperation with the jurisdictions to install these facilities at bus stops throughout the County.

CURRENT STATUS

In October 2011, the Transit Division received \$53,805 from the State's Public Transportation Modernization Improvement and Enhancement Account Funds (PTMISEA) Proposition 1B funds, which was matched with Local Transportation Funds (LTF) to procure six bus shelter facilities and ten additional benches. The bus shelters have been purchased, and were delivered, inspected and accepted this spring. As the need arises, the Transit Division will install the bus shelters and benches at selected bus stops. Although the facilities have been purchased, it is anticipated that installation of these facilities will be completed by the end of FY 2012/13 with some potential units retained as inventory. A final report will be submitted to the State regarding use of Prop 1B funds in funding the facilities.

IMPACT ON THE OPERATING BUDGET

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



**INTELLIGENT TRANSPORTATION SYSTEMS (ITS) IN
COUNTY BUSES — FISCAL YEAR 2012-2013**

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works Transit
Location: County StaRT buses at various locations
Project Number: 2006.233
Preliminary Schedule: 2012-2013
Estimated Project Cost: \$650,000



DESCRIPTION

Purchase and install Intelligent Transportation System technology in transit buses.

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

BACKGROUND

To improve efficiency of transit services and data collection, the Transit Division monitors transit information technology available to determine if installation of such technology will enhance service efficiency and is cost effective.

CURRENT STATUS

Funding will be sought through the State's Public Transportation Modernization Improvement and Enhancement Account (PTMISEA) Proposition 1B funding program and other funding sources with the goal of beginning this project in Fiscal Year 2012-2013.

IMPACT ON THE OPERATING BUDGET

To be determined based upon the technology selected for installation in the buses.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013



CAPITAL IMPROVEMENT PLAN
Final

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	Total County Funding	\$ -
		State/Federal Funding	\$695,000
		Other--Grants	\$ -
		Total Other Funding	\$ 695,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 695,000	Total Project Funding	\$ 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
Final



PURCHASE OF BUS STOP FACILITIES—2016-2017

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: 2002.264
Preliminary Schedule: 2016-2017
Estimated Project Cost: \$80,000



DESCRIPTION

Purchase of bus stop facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 80,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 80,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 80,000

BACKGROUND

The Transit Division periodically reviews the need to replace and/or update bus stop facilities. If a need is shown, the Division purchases and installs the needed facilities.

CURRENT STATUS

This request will be studied to determine funding sources prior to proceeding.

IMPACT ON THE OPERATING BUDGET

The Transit Division uses regional Transportation Development Act funds to maintain the facilities.



CAPITAL IMPROVEMENT PLAN
Final

PURCHASE OF 40 FOOT CNG BUSES — 2012-2013

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: 2006.225
Preliminary Schedule: 2012-2013
Estimated Project Cost: **\$1,880,000**



DESCRIPTION

Purchase three (3) new low-floor Compressed Natural Gas (CNG) heavy-duty 40' buses for service expansion and/or bus replacement.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$1,880,000	Total County Funding	\$ -
		State/Federal Funding	\$1,880,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,880,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,880,000	Total Project Funding	\$ 1,880,000
		Funding Not Yet Identified	\$ -

BACKGROUND

These new buses will be used to meet increased demands on existing routes and to mitigate circumstances in which passengers are left at bus stops due to capacity overloads. This will address issues of higher service demands and provide for safer rides on existing routes. In addition, staff anticipates using some or all of these buses to replace existing buses, which are approaching their 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 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 are nearing the mileage threshold established by the FTA.

CURRENT STATUS

The Transit Division anticipates using funding from Local Transportation Funds [LTF] in addition to other funding sources to purchase the buses, which will be added to the County's transit fleet as either replacement or expansion 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.



**CAPITAL IMPROVEMENT PLAN
Final**

COUNTY TRANSIT BUS- FISCAL YEAR 2021-2022

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: 2006.229
Preliminary Schedule: 2021-2022
Estimated Project Cost: \$5,000,000



DESCRIPTION

Replace 40-foot CNG buses.

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

BACKGROUND

In 2003, staff at the direction of the County Board of Supervisors' 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 some of the Orion VII Series buses may exceed the mileage threshold established by the FTA.

CURRENT STATUS

The Transit Division anticipates using funding from Local Transportation Funds [LTF] in addition to other funding sources to purchase the buses and will be used to replace the County's transit buses that have met their service useful life. This project is proposed as part of the County's continued efforts to replace buses in the fleet that have met their 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.

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



REPLACE 40 FOOT CNG BUS—2027-2028

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works Transit
Location: The contractor's McDonald Avenue yard
Project Number: 2006.230
Preliminary Schedule: 2027-2028
Estimated Project Cost: **\$2,000,000**



DESCRIPTION

Replace 40-foot CNG buses.

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

BACKGROUND

When a bus is between fifteen and twenty years old, it is time to replace a bus. This project is to replace the three County StaRT CNG buses received in Fiscal Year 2008-2009.

CURRENT STATUS

This request will be studied to determine funding sources prior to proceeding.

IMPACT ON THE OPERATING BUDGET

Not known at this time.



CAPITAL IMPROVEMENT PLAN
Final

BUS STOP FACILITIES — FISCAL YEAR 2024-2025

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: 2006.231
Preliminary Schedule: 2024-2025
Estimated Project Cost: \$225,000



DESCRIPTION

Purchase and install bus stop facilities at selected bus stop locations throughout the County.

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

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 the need and demand for facilities 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 the 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
Final



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	Total County Funding	\$ -
		State/Federal Funding	\$4,386,668
		Other--Grants	
		Total Other Funding	\$ 4,386,668
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,386,668	Total Project Funding	\$ 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
Final**

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	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 200,000	Total Project Funding	\$ -
		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.



A WELL PLANNED INFRASTRUCTURE SYSTEM

Future Projects--Pending Analysis

ENVIRONMENTAL RESOURCES--LANDFILL	0 PROJECTS
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Status	CIP #	Project Name
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PARKS AND RECREATION	14 PROJECTS
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Status	CIP #	Project Name
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- | | | |
|---|----------|--|
| D | 2007.061 | Parklawn Park Improvements--Phase II |
| D | 2008.020 | Joe Domecq Wilderness Area -- Center & Camping Development |
| D | 2002.079 | Salida Park Development |
| D | 2002.087 | Las Palmas Fishing Access and Riparian Restoration |
| D | 2002.089 | Hickman Neighborhood Park Property Acquisition |
| D | 2002.095 | Burbank Paradise Park Improvements |
| D | 2002.096 | Hatch Park Improvements--Phase 1 |
| D | 2002.099 | New South County Regional Park Property Acquisition |
| D | 2002.100 | Mono Park Improvements |
| D | 2002.102 | Fairview Park Improvements |
| D | 2008.012 | Fairview Park -- Ballfield Improvements |
| D | 2008.015 | Leroy Fitzsimmons Memorial Park -- Playground, Potable Water |
| D | 2008.016 | Mono Park -- Tot Lot Play Area |
| D | 2008.019 | Kiwanis Camp -- Facility Improvements and Rehabilitation |

PLANNING	0 PROJECTS
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Status	CIP #	Project Name
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PUBLIC WORKS ROADS	30 PROJECTS
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Status	CIP #	Project Name
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- | | | |
|---|----------|---|
| D | 2008.031 | Central Avenue at Keyes Road Traffic Signals |
| D | 2008.028 | Claribel Road at Terminal Avenue Traffic Signals |
| D | 2006.076 | East Avenue Widening: Daubenberger to Gratton Roads |
| D | 2006.100 | Faith Home Road at Keyes Road Traffic Signals |
| D | 2009.025 | Geer Road at Tuolumne River (Replacement) |

PUBLIC WORKS ROADS CONTINUED

D	2006.066	Faith Home Road Widening: Keyes to Redwood
D	2006.063	Golden State Boulevard Widening: Taylor Road to Keyes Road
D	2002.284	Interstate 5 at Sperry Road Interchange
D	2006.064	Keyes Road Widening: Faith Home Road to Highway 99
D	2006.010	La Grange Road at Tuolumne River Bridge Repair
D	2006.113	Orestimba Creek Flood Control
D	2006.209	SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road
D	2006.212	SR 108/120 at Atlas Road Traffic Signals
D	2006.106	SR 108/120 at Dillwood Road Traffic Signals
D	2006.213	SR 108/120 at Orange Blossom Road Traffic Signals
D	2006.105	SR 108/120 at Stearns Road Traffic Signals
D	2006.204	SR 120 Widening San Joaquin County to Valley Home Road
D	2006.214	SR 132 (Maze Boulevard) at River/Kassin Road Traffic Signals
D	2006.208	SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway
D	2006.207	SR 132 (Yosemite Blvd) Widening -- Root Road to Geer Road
D	2002.326	SR 33 at Crows Landing Road Traffic Signals
D	2006.206	SR 99 at Faith Home Road Overcrossing Widening
D	2006.205	SR 99 at Hatch Road Overcrossing Improvements
D	2006.155	SR 99 at Keyes Road Interchange
D	2006.098	SR 99 at Keyes Road Traffic Signals
D	2009.035	Stuhr Road Bicycle Lane
D	2009.036	Stuhr Road Bridge Widening
D	2009.037	Stuhr Road Widening
D	2009.038	West Main St Bridge over San Joaquin River
D	2009.039	West Main St Widening (Poplar to San Joaquin River)

PUBLIC WORKS TRANSIT**4 PROJECTS**

Status	CIP #	Project Name
D	2007.046	Multi-Modal Transfer Facility
D	2007.047	Purchase of 40-Foot Buses
D	2007.048	Rebuild CNG Buses
D	2012.020	County Transit Buses--Fiscal Year 2027-2028

GRAND TOTAL D PROJECTS**48 PROJECTS**



Efficient Delivery of Public Services

Assessor
Auditor-Controller
Board of Supervisors
Chief Executive Office
Clerk-Recorder
County Counsel
General Services Agency
Strategic Business Technology
Treasurer-Tax Collector

EFFICIENT DELIVERY OF PUBLIC SERVICES

The public expects government to be responsive to their needs and to conduct business efficiently. County departments provide services to a diverse customer base. To serve customers effectively, departments must understand what is important to them and how to improve services. Customer feedback encourages County departments to remain focused on continuously improving how services are provided. Conducting business using the internet, is a convenient method for many residents. Providing services electronically recognizes this increasing trend and



enhances the methods used to serve the public. The County can be reached online at www.stancounty.com. Improving the efficiency of core services allows staff to increase their focus on streamlining services and enhancing quality. Electronic services and more efficient processes mean customers spend less time conducting business with us.

The Assessor is responsible for preparing an annual assessment roll for property tax revenues using fair, accurate and timely property valuations. The Auditor-Controller safeguards the County's resources and ensures its financial integrity through fiscal monitoring and reporting. The Board of Supervisors provides governing, administrative and legislative direction to County departments and determines the overall policies for Stanislaus County government. The Clerk of the Board maintains accurate County legislative records and provides customer access to those records. The Chief Executive Office provides overall leadership and management of County government including the management of County resources, long-range financial planning, capital projects, and organizational planning. The Human Resource Division provides services to County departments, employees, and applicants. These services include: labor relations, policy development and implementation, recruitment and selection, classification, compensation, wellness and learning and development programs. The Risk Management Division of the Chief Executive Office manages the health, safety and well being of Stanislaus County employees through administration of employee benefits, liability claims/insurance, disabilities management (workers' compensation), and safety. The Clerk-Recorder processes all documents and records related to marriage licenses, certified copies of vital statistics, document filings and recording of real property; processes passports; and conducts civil wedding ceremonies. The Clerk-Recorder is also responsible for conducting elections and ensuring citizens have the opportunity to exercise their right to vote. County Counsel serves as the principal legal counsel for the

Board of Supervisors and provides legal advice to all County offices, departments and commissions. The General Services Agency supports County departments through purchasing services for goods, contracts, leased property and equipment; bulk store, delivery, mailroom and messenger services; through maintenance and operation of all building systems and equipment; and through maintenance services for County vehicles. Strategic Business Technology supports the technology and web-based needs of County departments by providing help desk and desktop support services, email services, technology security, and County website services. The Treasurer-Tax Collector collects secured and unsecured property taxes, as well as other revenue, and issues various licenses including business licenses.

SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

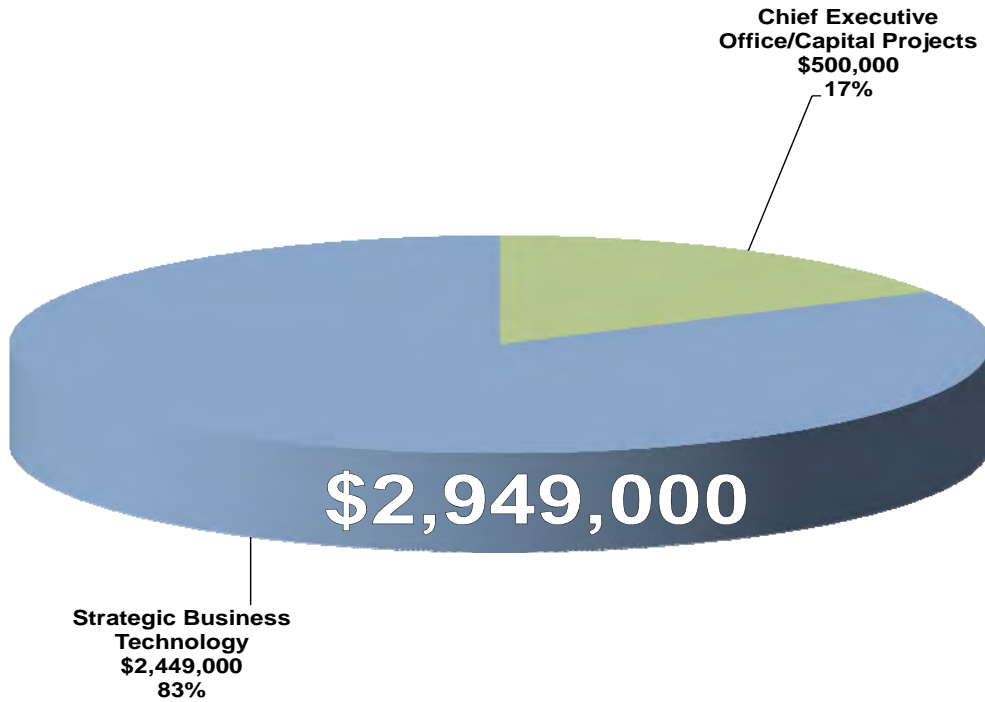
The Final Capital Improvement Plan reflects overall estimated project costs of \$2,949,000 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2012-2013 and a five year comparison of project costs in the Efficient Delivery of Public Services priority area of Stanislaus County government.

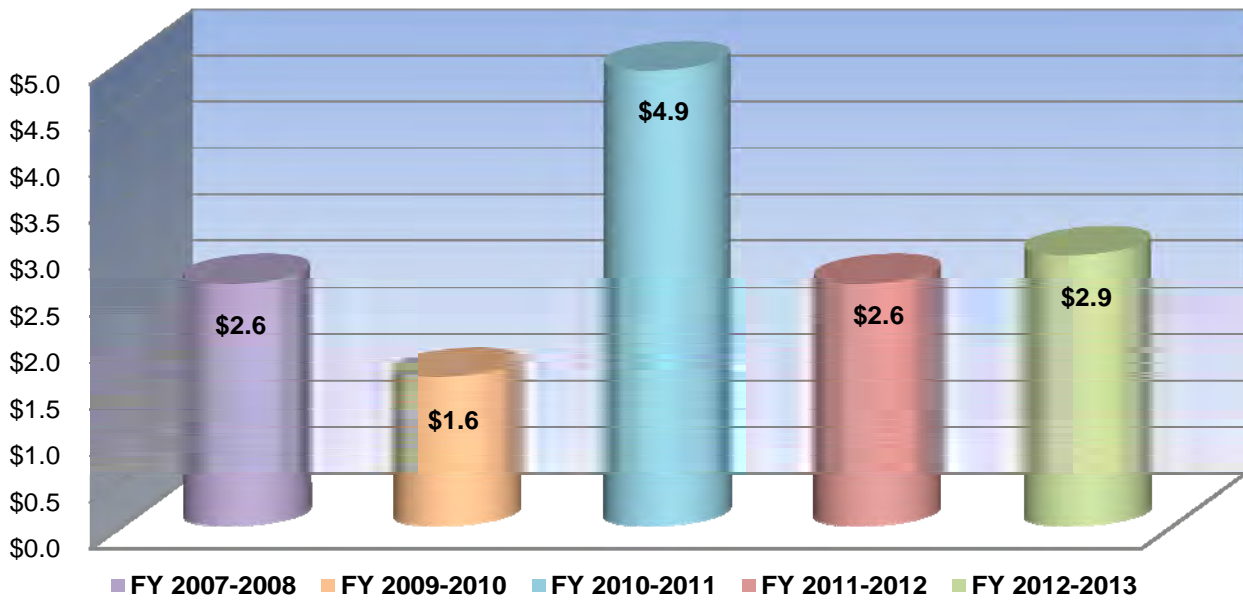
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of Efficient Delivery of Public Services based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



EFFICIENT DELIVERY OF PUBLIC SERVICES



Five Year Comparison



In Millions/Excludes D Projects



EFFICIENT DELIVERY OF PUBLIC SERVICES

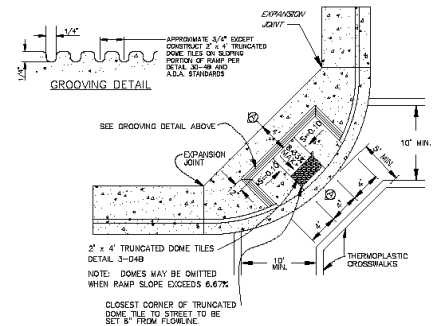
			2012-2013 Total Estimated Project Cost	2012-2013 Total County Funding	2012-2013 Funding Not Yet Identified
CHIEF EXECUTIVE OFFICE/CAPITAL PROJECTS			\$500,000	\$500,000	\$0
A	2011.031	ADA Accessibility Evaluation and Improvements	\$500,000	\$500,000	\$0
STRATEGIC BUSINESS TECHNOLOGY			\$2,449,000	\$2,029,000	\$420,000
Status	CIP #	Project Name			
A	2008.047	Server Room Improvements	\$1,799,000	\$1,799,000	\$0
C	2007.002	Information Technology Business Continuity	\$650,000	\$230,000	\$420,000
GRAND TOTAL			\$2,949,000	\$2,529,000	\$420,000

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



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: 2011-2013
Estimated Project Cost: \$500,000



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	\$ 500,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	Total County Funding	\$ 500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 500,000	Total Project Funding	\$ 500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Study was completed in late 2012.

CURRENT STATUS

This project is pending implementation.

IMPACT ON THE OPERATING BUDGET

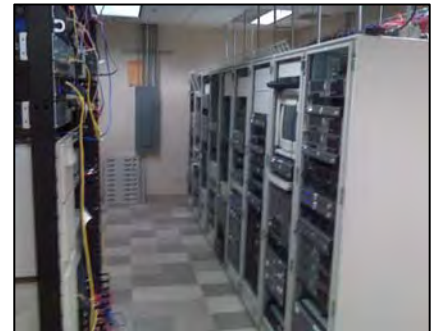
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project at this time. This study will determine the needs, cost and priorities for all ADA-related projects.



**CAPITAL IMPROVEMENT PLAN
Final**

SERVER ROOM IMPROVEMENTS

CIP Category: A—APPROVED/FUNDED
Board Priority: Efficient Delivery of Public Services
Lead Department: Strategic Business Technology
Location: Modesto
Project Number: 2008.047
Preliminary Schedule: 2008-2012
Estimated Project Cost: \$1,799,000



DESCRIPTION

The Strategic Business Technology (SBT) data center houses over one hundred and forty-five (145) servers, one hundred and seven (107) are physical servers and thirty-eight are virtual servers. Many of these servers are responsible for providing critical business services. This project would implement operational, safety and business continuity improvements. It would also expand the available space.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 166,280		
Acquisition	\$ -		
Construction	\$ 898,859		
Other	\$ 733,861	Total County Funding	\$ 1,799,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,799,000	Total Project Funding	\$ 1,799,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The initial intent of this project was to upgrade the SBT Data Center located at 801 11th Street, Suite 4100. This has been included as part of SBT's budget request for a number of years as a critical need. The request initially covered uninterruptible power supply (UPS) and dry agent fire suppression system. The needs are greater at this point and include increase square footage, HVAC, auxiliary power supply and electrical requirements.

CURRENT STATUS

This project is currently under construction.

On March 20, 2012 the Board of Supervisors approved the redesign plans and specifications for the Strategic Business Technology Data Center server room improvements at 3705 Oakdale Road and authorized the Project Manager to issues notice inviting bids for the construction portion of the project.

The objectives for the Strategic Business Technology Server Room Relocation Project are to ensure that the data center and server room functions are protected and to ensure business continuity in time of an emergency. At completion, the total project budget was originally estimated to be \$1.79 million funded as follows: \$889,342 Fund Balance from the Strategic Business Technology Department; \$131,000 from the

Chief Executive Office Plant Acquisition budget; \$231,000 from the Criminal Justice Facilities fund, and \$547,627 from Public Facilities Fees.

On January 31, 2012, the Board of Supervisors approved to reject all bids received for Bid Package 1 for the construction of the Strategic Business Technology Data Center server room improvements at 3705 Oakdale Road, and Bid Package 2 for the data center management system component items to furnish and equip the server room. Overall, the lowest bids for both the tenant improvement work and the equipment were \$84,989 over budget, not including the additive bid alternates.

At that time, the Board of Supervisors directed the Project Manager working in collaboration with the Project Engineer to redesign the project, and directed staff to return to the Board for approval of the redesigned project, and any funding recommendations that may be required to proceed with the project. Given the costs received at bid and the critical requirements for working in the Regional 911 Center, staff advised the Board some additional funding could be required to implement the project if necessary. The Board of Supervisors also authorized the Project Manager to issue Request for Proposals (RFP) for the direct purchase by the County of the back-up generator package; and to issue a RFP for the direct purchase by the County of the data center infrastructure management system component package.

Staff recommended re-bidding the equipment packages separate from the construction to achieve overall project savings.

Since that time, the Project Engineer worked with staff to redesign the project. The redesign of the server room recommends a structure that is self-contained with its own cooling system, electrical systems, environmental remote monitoring, fire suppression, and uninterrupted power supply. The redesign recommends replacing the existing back up emergency generator with a more powerful and efficient back-up emergency generator that will provide power to both SR911 and the SBT Data Center. A back-up generator will minimize any chance of disruption, it will allow business to function in the midst of a power failure, power will be provided to HVAC, and will ensure continued operations for missions critical systems. The project also recommends installation of a second back-up dry fire suppression tank for increased reliability, and ADA upgrades to the parking lot to meet Americans with Disability Act (ADA) requirements.

On January 12, 2010, the Board of Supervisors approved to award a contract for the design and scoping phase for the Strategic Business Technology Data Center improvements to Miller-Pezzoni and Associates, Inc. of Modesto, California. Since that time, the project team has worked with Miller-Pezzoni and Associates, Inc. to determine placement of the County Data Center on the fourth floor at 801 11th Street and to identify the requirements and components for construction.

However, as scoping efforts continued, it was determined that 801 11th Street location had several additional challenges including the following:

- ◆ Locations initially considered viable for the backup generator placement proved challenging due to space limitations, noise, fumes, or proximity to existing structures;
- ◆ Additional electrical service would be required, which would necessitate the installation of a new electrical service;
- ◆ The load-bearing capacity of the floor became a major concern. The density of the equipment slated to be deployed in the new data center would increase the amount of load on the building and would exceed the capacity of the current structure; and
- ◆ Inadequate space exists on the roof for the requisite air conditioning units to support the new data center, which would require compromises in design.

As a result of these unanticipated findings, the project team reconvened to further evaluate the best location for the County Data Center. Due to changes in availability of space at 3705 Oakdale Road, Modesto, the project team added this location as a consideration.

Focusing on the County-owned facilities, the project team rated the risk at each location for three functional categories:

1) Primary Project Goals –

- ◆ Fire mitigation – installation of a dry agent fire suppression system;

- ◆ Improved heating, ventilation, and air conditioning (HVAC) system to reduce overheating of equipment;
- ◆ Connectivity to the County network via high-speed fiber optic cable, either County-owned or already-installed leased fiber available under existing carrier agreements; and
- ◆ Adequate electrical supply without major improvements and adequate space to install an emergency backup generator.

2) Security and Disaster Concerns –

- ◆ Economic life of the building – County owned verses leased, is there a long term plan to sell a facility, etc.;
- ◆ Flooding, either natural or building related (e.g. overhead piping, restrooms, etc.);
- ◆ Earthquake impact; and
- ◆ General security measures, including controlled access to the site and data center, security cameras, what other services are provided at that location, hours of service and occupancy, etc.

3) Project and other Operational Concerns –

- ◆ Availability of adequate bandwidth to serve the County Fiber Optic Network and to provide redundancy.
- ◆ Changes in technology, such as virtualization that reduces the number of servers and space that might be needed, opportunities for external hosting that are reliable and available, and fiscal challenges.
- ◆ Collaboration opportunities.
- ◆ Structural limitations, such as load bearing capacity, expansion capabilities, ability to get equipment/materials into the location, disruption to existing operations during construction, etc.

After the additional in-depth review and analysis, the project team found the 3705 Oakdale Road, Modesto location to be best suited for the construction of a new, more reliable, and efficient County Data Center. Concern was expressed at the initial analysis of the 3705 Oakdale Road location due to the ability to efficiently and inexpensively transmit data between the main County telecommunications network and the proposed Server Room site; however, these concerns were mitigated by the availability of a redundant, existing fibre optic link. Given the elimination of the data communication infrastructure issue, several key benefits to this 3705 Oakdale Road site were identified:

- ◆ It is a Public Safety building with substantial physical security features already in place and constructed as an “essential services” type building per the California Health and Safety Code, Chapter 2, Sections 16000-16022;
- ◆ It is a single-story building that does not present the same construction challenges as a multi-floored structure for structural engineering purposes;
- ◆ Space requirements for both HVAC and a generator are not limited at the 3705 Oakdale Road site as they are at the 801 11th Street location;
- ◆ The economic life of the building was projected to be superior to other locations studied;
- ◆ It is connected to the County’s leased fiber optic network with redundant connectivity using different pathways; and
- ◆ It provides collaboration opportunities allowing current data center at 3705 to leverage some of the upgrades that will be put into place. The SR911 computer equipment room can be incorporated into the same protective environment with the new Server Room. The cost of providing added protection to the existing computer facility will be offset by reduction in costs for added structural reinforcement, backup generator siting, reduced space requirements for the Server Room.

Improvements at the 3705 Oakdale Road, Modesto, facility would support a greater level of safety and availability of critical IT systems housed at the Data Center location. Business Continuity and Disaster Recovery have been in the forefront of all planning related to the SBT Data Center project. With any Disaster Recovery and Business Continuity Plan, redundancy of systems and data is a key.

The proposed use of a small area of the SR911 technical staff work area will be converted for use by the SBT Server Room. The existing technical staff workstations will be relocated internally within 3705 Oakdale Road using existing vacant office space.

The existing Server Room at 801 11th Street will remain in place, but will not require additional space to meet a heavier structural load on the 4th floor. The resulting space savings will provide the ability to condense office space on the fourth floor if the security and circulation of the floor is reconfigured at a future time for a future additional tenant use.

SBT, in partnership with Capital Projects, will continue in Budget Year 2011-2012 to bring these business continuity improvements to fruition.

On April 19, 2011, the Capital Projects Team will return to the Board of Supervisors with a board item requesting them approve a change in the location of the placement of the Strategic Business Technology Data Center from 801 11th Street, Modesto, California to 3705 Oakdale Road, Modesto, California Strategic Business Technology Data Center improvements.

IMPACT ON THE OPERATING BUDGET

The project constructed would net a total of approximately 750-978 square feet of new space. Ongoing increase in janitorial, ground services, calculated at \$3.40 per square foot, total \$3,325/year. Ongoing increases in utilities were calculated at \$3.28 per square foot and additional cost added for power to run the data center, total \$27,000.

There is the potential for additional on-going cost for network recurring cost to provide connectivity in the amount of approximately \$20,000/year. Staff is currently working on a number of possible solutions that would reduce or eliminate the additional connectivity cost.

The department does not anticipate additional staffing needs.



CAPITAL IMPROVEMENT PLAN
Final

INFORMATION TECHNOLOGY BUSINESS CONTINUITY

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: Efficient Delivery of Public Services
Lead Department: Strategic Business Technology
Location: Countywide
Project Number: 2007.002
Preliminary Schedule: 2008-2010
Estimated Project Cost: \$650,000



DESCRIPTION

Develop a Countywide IT Business Continuity Plan and implement specific IT infrastructure improvements necessary to create a robust environment to support IT operations that can survive disruption at any critical location.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 25,000		
Design	\$ -		
Acquisition	\$ 400,000		
Construction	\$ -		
Implementation/Configuration/Testing	\$ 225,000	Total County Funding	\$ 230,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 650,000	Total Project Funding	\$ 230,000
		Funding Not Yet Identified	\$ 420,000

BACKGROUND

This project is included in the County's Business Technology Strategy adopted by the Board of Supervisors on September 11, 2007.

County business processes have become ever more dependent upon information technology systems. Every IT system should have some process for data recovery from a critical failure as part of a Business Continuity Plan. Frequently, this takes the form of data backup to some storage medium. Traditionally this is executed via a tape-based system. Some IT systems, like SBT's, which provide a variety of mission critical business functions, require more robust failover systems and plans to ensure that data is not lost forever.

An enterprise shared storage system is very efficient and robust with full redundancy in controllers, drives, power supplies, connectivity, and provides multiple security levels for data protection and a high level of performance. Since 2004, Strategic Business Technology (SBT) has been using a fiber channel shared storage for mission critical systems such as the primary cluster file system, Oracle Financial Management System, PeopleSoft Human Resource Management System databases, StanCERA System, Revenue Recovery Collection System, other databases, GroupWise email post offices, and virtualization infrastructure.

Shared storage allows SBT to make data readily available and greatly improves operational efficiency. However, with the expansion of technology and increased use of software applications and databases, the SBT shared storage system has been at capacity for the past two (2) years. The lack of shared storage space has required SBT to use the local storage on physical servers. If one of these servers goes down, it will take hours or even days to move the data/applications to another system. County staff could have significant downtime in the case of server failure, regular maintenance period, or server replacement. In order to minimize County staff downtime, SBT currently schedules regular maintenance or server replacement after hours.

The critical delivery and security of electronic information mandates that County departments be efficient and effective when delivering these services. The County has been strategically approaching content and document management from an integrated, enterprise approach. An Electronic Data Management (EDM) solution provides significant document management capability, allowing more efficient management, flow, and storage of vast amounts of required paper records. For an EDM solution to be effective, a County infrastructure must provide scanning options, document management, search and retrieval functionality, secure and redundant storage methods and a robust network.

The increase in utilization of EDM continues to grow rapidly because it can greatly reduce the requirements of paper storage, decrease the time required to produce and share records and ensure compliance with federal and state records regulations. Because the shared storage system has been at capacity for over two (2) years, the EDM documents are currently stored on the local storage of a physical server. Once this server local storage is full, no additional documents can be stored.

In order to ensure business continuity of mission critical systems and data, improve the County's ability to recover from a disaster, allow for continued growth and use of technology resources, make daily operations more efficient, and reduce the risk of lost data or County staff time, SBT has identified a critical need to expand or replace the existing fiber channel shared storage system.

CURRENT STATUS

During Fiscal Year 2011-2012 completed the following as it relates to Business Continuity:

- ◆ Completed the Implementation of the new Fiber Channel Shared Storage System Solution SAN storage system;
- ◆ Moved all VM's into cluster for ability to quickly move to any one of the 8 nodes in event of hardware failure. Also makes upgrading to newer versions of VMware much easier by being able to move virtual machines from one node to another in the cluster, while up and running, with no service outage;
- ◆ Moved ESX5 server containing Oracle FMS databases from old SAN storage system at CSA to SBT connected to new SAN storage system for better fault tolerance and recovery;
- ◆ Upgraded Commvault 8 to Commvault version 9 to take advantage of new VMware backup capabilities for improved disaster recovery procedures;
- ◆ Migrated Commvault GALAXY server to VM from aging hardware to improve fault tolerance and recovery procedures;
- ◆ Migrated managed departments off nearing end of life NetWare network operating system to latest Windows file and print servers;
- ◆ Strategically placed virtual machine Windows domain controllers in 4 separate data centers within the County to provide a level of regional fault tolerance to our Active Directory;
- ◆ Created two new Linux virtual machines to host eDirectory partitions and replicas for fault tolerance of eDirectory. Move eDirectory off old hardware in addition to end of life NetWare operating system. Each server resides in different regional location to provide additional fault tolerance;
- ◆ Migrated several servers off old hardware platforms to virtual platform in SBT's VMware cluster;

- ◆ Implemented new VMware server at ALT-EOC to strengthen capabilities during EOC activation; and
- ◆ Implemented Windows DFS between primary EOC and alt-EOC. This mirrors critical files to both sites in case of loss of use at primary or alt EOC locations.

On March 15, 2011, Strategic Business Technology received approval from the Board of Supervisors to issue a request for proposal for the Fiber Channel Shared Storage System Solution.

Proposals for the storage solution have been received, reviewed and scored. In July 2011, Strategic Business Technology will return to the Board of Supervisors to award a contract for the purchase and implementation of the storage system solution.

Shared storage systems provide the following benefits over local storage in an enterprise data center:

- ◆ Data safeguards with fully redundant controllers, disks, and power supplies;
- ◆ Increased performance and flexibility due to the amount of hard disks running together in a redundant array of independent disks;
- ◆ Very easy to expand capacity;
- ◆ More efficient disk space utilization. Storage is kept in pools which allow the exact amount of space to be allocated directly to the servers that need it. Local servers may have lots of extra disk space that is not in use, but there is no way to re-allocate that space to another server;
- ◆ Allows for high availability server services such as clustering;
- ◆ Can be mirrored to another like storage system in an off-site location for real time backup and redundancy;
- ◆ Can optimize performance for the specific tasks the server will need to perform;
- ◆ Faster, centralized backup to tape;
- ◆ Provides TIER 1 level up time (99.999% storage availability to servers);
- ◆ Reduced power consumption as compared to local storage; and
- ◆ Provides flexibility and time savings when servers are upgraded.

The shared storage system is of great use not only for server failures or problems, but during regular maintenance periods when servers need to be upgraded/patched or a server needs to be physically replaced because it is at the end-of-life. Patches are updated every two (2) weeks and application and operating system upgrades performed 2-3 times per year on one hundred-eighty (180) servers. At this time, there are up to one hundred and ten (110) servers that are not part of the existing shared storage system.

Infrastructure staff time utilization would be extremely more efficient if all of the servers were on the shared storage system. Although server failure is rare (maybe a couple of times in the past five years), the County's exposure to risk and data loss increase as the number of servers, applications and databases continue to grow.

Shared Storage System Solution

SBT has researched and assessed a large variety of storage platforms from low end stand alone configurations to high end enterprise systems. With the substantial investment already made to virtualization and the significant shared storage space requirements, SBT has established the best option would be an enterprise level, fiber channel capable shared storage system. A fiber channel storage system will provide consistent performance and reliability, while allowing capacity expansion options to meet the County's future needs. Also, SBT has engineers trained in fiber channel storage system management and has been managing this type of environment for over six (6) years.

IMPACT ON THE OPERATING BUDGET

SBT has \$200,000 designated in fund balance for the SAN storage solution project. The project proposals includes three years of annual maintenance and support cost; operating cost will increase year four in the amount of approximately \$8,000. The department does not anticipate additional staffing needs.

Additional Virtual Servers were purchased to complete the projects designated for Fiscal Year 2011-2012 are designated in fund balance to cover the additional hardware in the amount of \$30,000.



EFFICIENT DELIVERY OF PUBLIC SERVICES

Future Projects--Pending Analysis

CHIEF EXECUTIVE OFFICE	2 PROJECTS
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Status	CIP #	Project Name
D	2011.028	Finch Road Cleanup
D	2011.030	Arc Flash Study-Countywide

CLERK RECORDER	1 PROJECTS
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Status	CIP #	Project Name
D	2012.021	1021 "I" Street Building Renovations

GRAND TOTAL D PROJECTS	4 PROJECTS
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Alphabetical by Project Name
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Summary of Changes



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Capital Improvement Plan Projects Eligible for Use of Public Facilities Fees

The County and all nine cities in the County collect Public Facility Fees in order to mitigate the impact from new development. Revenue from public facility fee collection is allocated to those Capital Projects that are needed to accommodate population and employment growth. The requirements for new facilities, equipment, vehicles, and roads are based on population and employment growth projected within Stanislaus County. Public Facility Fees cannot be more than the cost of the public facility needed to mitigate growth impacts and can only be used for intended purposes. The determination of the quantity of the above listed items to serve the forecasted population growth requires the adoption of standards. These standards establish the level of service for existing and future County infrastructure. Standards are stated in terms of space, services and/or use per capita. A per unit of cost is also used to calculate a correct public facility fee amount. New development cannot be held responsible for a higher standard than exists for the current population.

Use of PFF funding for any project is subject to the review and recommendation of the County's Public Facilities Fees Review Committee and subsequent approval by the Board of Supervisors. The following specific projects have already been identified as eligible for full or partial funding by use of Stanislaus County Public Facilities Fees. In addition, fees are collected for specific types of services identified in the Public Facilities Fees study. Please refer to the Stanislaus County Public Facilities Impact Fee Study.

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Stanislaus County Facilities Inventory
 March 1, 2012

Line	Building	Note	Address	City	County Owned Total Building Square Feet	County Occupied County Square Feet
1	Women Infants Children Ceres Office		1424 Mitchell Road	Ceres	-	3,000
2	BHRS Stanislaus Recovery Center		1905 Memorial Drive	Ceres	30,476	29,813
3	BHRS Mental Health Treatment Facility		1905 Memorial Drive	Ceres	41,932	-
4	Stanislaus Recovery Center-Modular		1905 Memorial Drive	Ceres	5,000	5,000
5	Ceres Storage Facility (frm Hospital)		1905 Memorial Drive	Ceres	102,000	102,000
6	BHRS Medical Office		1905 Memorial Drive	Ceres	4,440	4,440
7	Maintenance Building		1905 Memorial Drive	Ceres	600	600
8	Library - Ceres Branch		2250 Magnolia	Ceres	5,000	5,000
9	Ceres Medical Center Office		3109 Whitmore	Ceres	10,843	10,019
10	Fink Road Landfill		4000 Fink Road	Crows	500	500
11	Fink Road Landfill-Administration Bldg		4000 Fink Road	Crows	1,120	
12	Fink Road Landfill-Storage Building		4000 Fink Road	Crows	600	
13	Fink Road Landfill-Storage Shed		4000 Fink Road	Crows	768	
14	Fink Road Landfill-Scalehouse		4000 Fink Road	Crows	280	
15	Fink Road Landfill-Office Modular		4000 Fink Road	Crows	160	
16	Library - Denair Branch		4801 Kersey	Denair	1,750	1,750
17	Empire Community Center		18 S. Abbie	Empire	5,760	1,920
18	Grayson/United Community Center		8900 Laird Street	Grayson	3,150	3,150
19	Women Infants Children Hughson		2007 6th Street	Hughson	-	500
20	HSA-Hughson Clinic		2412 Third Street	Hughson	-	2,750
21	Library - Hughson / Medical Office		2412 Third Street	Hughson	-	3,200
22	Community Services-StanWorks		2413 3rd Street, Rm D	Hughson	1,036	936
23	Library - Keyes Branch		4420 Maud	Keyes	-	1,200
24	Keyes Community Center		5506 Jennie	Keyes	6,000	6,000
25	Gallo Center for the Arts		1000 I Street	Modesto	90,141	-
26	Tenth Street Place *	a	1010 10th Street	Modesto	254,448	112,980
27	CSA Medical Eligibility Office		1018 Scenic Drive	Modesto	7,752	7,752
28	Scenic Warehouse (fmr Central Svcs)		1018 Scenic Drive	Modesto	5,000	5,000
29	Admin Annex IV (Former B of A)		1021 I Street	Modesto	42,000	42,000
30	Health Svcs Agency Business Ofc		1030 Scenic Drive	Modesto	16,252	16,252
31	Law Library		1101 13th Street	Modesto	-	5,650
32	Men's Jail		1115 H Street	Modesto	53,208	53,208
33	BHRS Teen Drop In Center		1208 9th Street	Modesto	-	5,000
34	McHenry Medical Office		1209 Woodrow	Modesto	-	15,337
35	Aging & Veteran Svcs/Veteran Svcs		121 Downey Ave, Ste 102	Modesto	-	7,073
36	Burbank / Paradise Hall-PAL Program		1325 Beverly Drive	Modesto	3,527	3,527
37	Library - Modesto Main		1500 I Street	Modesto	62,000	62,000
38	Center IV-Bridge Shop		1716 Morgan Road	Modesto	4,000	4,000
39	Center IV-Carpenter/Paint Shop		1716 Morgan Road	Modesto	2,740	2,740
40	Center IV-Equipment Storage		1716 Morgan Road	Modesto	10,000	10,000
41	Center IV-Dept of Environmental Res		1716 Morgan Road	Modesto	180	180
42	Center IV-Fleet/Vehicle Repair		1716 Morgan Road	Modesto	12,000	12,000
43	Center IV-Household Hazardous Waste		1716 Morgan Road	Modesto	5,547	5,547
44	Center IV-Main Building		1716 Morgan Road	Modesto	9,504	9,504
45	Center IV- Material Storage		1716 Morgan Road	Modesto	5,850	5,850
46	Center IV-Parks Shop/Pesticide Storage		1716 Morgan Road	Modesto	5,600	5,600
47	Center IV-Pesticide Storage		1716 Morgan Road	Modesto	90	90
48	Center IV-Sign Shop		1716 Morgan Road	Modesto	2,500	2,500
49	Center IV- Storage Building		1716 Morgan Road	Modesto	4,836	4,836
50	Center IV- Storage PW Storage I		1716 Morgan Road	Modesto	7,040	7,040
51	Center IV- Storage Combustable		1716 Morgan Road	Modesto	440	440
52	Center IV- Storage Building		1716 Morgan Road	Modesto	64	64
53	Center IV- Warehouse		1716 Morgan Road	Modesto	624	624
54	Public Safety Center Equestrian		200 E Hackett Road	Modesto	755	755
55	Public Safety Center-Units A-G		200 E Hackett Road	Modesto	148,220	148,220
56	Public Safety Center-Support Svcs		200 E Hackett Road	Modesto	44,450	44,450
57	Public Safety Center-IT Modular		200 E Hackett Road	Modesto	4,800	4,800
58	Public Safety Center-K-9 Unit		200 E Hackett Road	Modesto	896	896
59	Public Safety Center-Minimum Security		200 E Hackett Road	Modesto	34,350	34,350
60	Public Safety Center-Equestrian Unit		200 E Hackett Road	Modesto	755	755
61	Public Safety Center-Bur Admin Svcs		200 E Hackett Road	Modesto	2,160	2,160
62	Public Safety Center-Storage Modular		200 E Hackett Road	Modesto	720	720
63	Public Safety Center-Storage Modular		200 E Hackett Road	Modesto	1,440	1,440
64	Public Safety Center-Evidence bunker		200 E Hackett Road	Modesto	988	988

Stanislaus County Facilities Inventory
 March 1, 2012

Line	Building	Note	Address	City	County Owned Total Building Square Feet	County Occupied County Square Feet
65	Center V-Juvenile Hall		2215 Blue Gum Avenue	Modesto	81,106	81,106
66	Center V-Juvenile Hall - Units 3 & 4		2215 Blue Gum Avenue	Modesto	16,500	16,500
67	Center V-Juvenile Hall - Units 5 & 6		2215 Blue Gum Avenue	Modesto	16,500	16,500
68	Center V-Juvenile Hall - Units 7 & 8		2215 Blue Gum Avenue	Modesto	16,500	16,500
69	Center V-Juvenile Hall - Education		2215 Blue Gum Avenue	Modesto	500	500
70	Center V-Juvenile Hall - Greenhouse		2215 Blue Gum Avenue	Modesto	7,320	7,320
71	Center V-Juvenile Hall - Human Res Mod		2215 Blue Gum Avenue	Modesto	2,160	2,160
72	Center V-Juvenile Hall - Trailer A		2215 Blue Gum Avenue	Modesto	2,160	2,160
73	Center V-Juvenile Hall - Trailer B		2215 Blue Gum Avenue	Modesto	1,440	1,440
74	Center V-Juvenile Hall - Classroom 1		2215 Blue Gum Avenue	Modesto	960	960
75	Sheriff's Operations Center		250 E. Hackett Road	Modesto	41,616	41,616
76	Community Services Facility		251 E Hackett Road	Modesto	252,355	252,355
77	Animal Services (former)		2846 Finch Road	Modesto	26,540	-
78	Animal Services Modular Bldg (fmr)		2846 Finch Road	Modesto	2,160	-
79	Animal Services Barn (fmr)		2846 Finch Road	Modesto	1,800	-
80	BHRS High Risk Hlth & Sr Access Team		301-307 Downey Avenue	Modesto	-	7,200
81	Regional Animal Services Barn		3647 Cornucopia Way	Modesto	1,920	1,920
82	Regional Animal Services Facility		3647 Cornucopia Way	Modesto	33,463	33,463
83	City/County Emergency Svcs Center *	a	3705 Oakdale Road	Modesto	18,600	9,300
84	AG Center-Enclosed Warehouse		3800 Cornucopia Way	Modesto	10,854	10,854
85	AG Center-Open Warehouse		3800 Cornucopia Way	Modesto	3,810	3,810
86	Agricultural Center-Harvest Hall		3800 Cornucopia Way	Modesto	12,544	12,544
87	Agricultural Ctr-Stanislaus Bldg A		3800 Cornucopia Way	Modesto	56,315	56,315
88	Agricultural Ctr-Tuolumne Bldg C		3800 Cornucopia Way	Modesto	18,184	-
89	Agricultural Ctr-Corp Yard		3800 Cornucopia Way	Modesto	10,496	10,496
90	Agricultural Ctr-Warehouse (Bldg D)		3800 Cornucopia Way	Modesto	7,200	7,200
91	Ray Simon Crim Justice Trng Ctr-Clsrm		3805 Cornucopia Way	Modesto	8,500	8,500
92	Ray Simon Crim Justice Trng Ctr-Modlr		3805 Cornucopia Way	Modesto	2,160	2,160
93	Ray Simon Crim Justice Trng Ctr-Gym		3805 Cornucopia Way	Modesto	11,870	11,870
94	Paradise Medical Office		401 Paradise Road	Modesto	-	27,475
95	BH&RS-Kinship Center		421 E. Morris Avenue	Modesto	-	5,950
96	SO-Bureau of Admin Services		424 E. Hackett Road	Modesto	2,160	2,160
97	PSC- Maintenance Building		442 E. Hackett Road	Modesto	4,800	4,800
98	Sheriff's Modular		442 E. Hackett Road	Modesto	7,200	7,200
99	Fleet Services		448 E. Hackett Road	Modesto	13,260	13,260
100	BH&RS Leaps and Bounds		4640 Spyles Way, Ste 7	Modesto	-	4,950
101	BH&RS MDO Reg Svcs, Well Rec, NAMI		500 N. 9th Street-Bldg A	Modesto	-	11,302
102	BH&RS MDO Reg Svcs, Well Rec, NAMI		500 N. 9th Street-Bldg B	Modesto	-	11,410
103	Sheriff's Airport Neighborhood		530 S. Santa Cruz Ave	Modesto	2,490	2,490
104	Winmoore Warehouse		617 E&D Winmoore Way	Modesto	-	9,000
105	Medical Arts Building		700 17th Street	Modesto	18,100	-
106	Sheriff Hangar #5		700 Tioga Drive (Airport)	Modesto	-	18,000
107	Center II Warehouse I		714 Scenic Drive	Modesto	1,920	1,920
108	Center II Warehouse II		714 Scenic Drive	Modesto	1,386	1,386
109	Mancini Hall		718 Tuolumne Blvd	Modesto	3,824	3,824
110	Hall of Records/Modesto Courthouse	b	800 11th Street	Modesto	24,271	24,271
111	BH&RS Quality Services, Training Ctr		800 Scenic Dr - Bldg A	Modesto	3,200	3,200
112	BH&RS Mental Health SA, Hum Res.		800 Scenic Dr - Bldg B	Modesto	2,452	2,452
113	BH&RS Administration		800 Scenic Dr - Bldg C	Modesto	3,129	3,129
114	BH&RS Youth and Family Svcs.		800 Scenic Dr - Bldg D	Modesto	3,004	3,004
115	BH&RS Med. Records, DMS Help		800 Scenic Dr - Bldg E	Modesto	2,856	2,856
116	BH&RS Px Rights, EMO, Facilities		800 Scenic Dr - Bldg F	Modesto	3,617	3,617
117	BH&RS DMS		800 Scenic Dr - Bldg G	Modesto	2,567	2,567
118	BH&RS Education, Prevention		800 Scenic Dr - Bldg H	Modesto	1,600	1,600
119	BH&RS Conference Ctr, Peer Adv		800 Scenic Dr - Bldg J	Modesto	2,789	2,789
120	Parks Shop		800 Scenic Drive	Modesto	400	400
121	Hall of Records/Modesto Courthouse		1100 I Street	Modesto	109,435	24,271
122	801 11th (Former City Hall)		801 11th Street	Modesto	47,525	47,525
123	12th Street Parking Garage	c	820 12th Street	Modesto	(242,046)	-
124	Health Svcs Agency Public Health		820 Scenic Drive	Modesto	10,439	10,439
125	Honor Farm		8224 W. Grayson Road	Modesto	37,991	32,683
126	Honor Farm - Barracks III		8224 W. Grayson Road	Modesto	4,198	4,198
127	Honor Farm - Barracks IV		8224 W. Grayson Road	Modesto	8,500	8,500
128	Honor Farm - Classroom Gee		8224 W. Grayson Road	Modesto	576	576

Stanislaus County Facilities Inventory

March 1, 2012

Line	Building	Note	Address	City	County Owned Total Building Square Feet	County Occupied County Square Feet
129	Honor Farm - Clothing Room		8224 W. Grayson Road	Modesto	800	800
130	Honor Farm - Greenhouse		8224 W. Grayson Road	Modesto	576	576
131	Honor Farm - Kitchen		8224 W. Grayson Road	Modesto	4,800	4,800
132	Honor Farm - Kitchen Walk In Freezer		8224 W. Grayson Road	Modesto	120	120
133	Honor Farm - Maint. Building		8224 W. Grayson Road	Modesto	853	853
134	Honor Farm - Maint. Building		8224 W. Grayson Road	Modesto	1,680	1,680
135	Honor Farm - Medical Trailer		8224 W. Grayson Road	Modesto	500	500
136	Honor Farm - Probation trailer		8224 W. Grayson Road	Modesto	720	720
137	Honor Farm - Programs/Visiting Trailer		8224 W. Grayson Road	Modesto	1,440	1,440
138	Honor Farm - Shop		8224 W. Grayson Road	Modesto	4,800	4,800
139	Honor Farm - Staff Bathroom		8224 W. Grayson Road	Modesto	300	300
140	Honor Farm - Staff Breakroom		8224 W. Grayson Road	Modesto	720	720
141	Honor Farm - Staff Locker Room		8224 W. Grayson Road	Modesto	500	500
142	Honor Farm - Supply/Storage		8224 W. Grayson Road	Modesto	1,600	1,600
143	Capital Projects Modular		825 12th Street	Modesto	2,160	2,160
144	Parks Maintenance Shop		830 Scenic Drive	Modesto	484	484
145	Health Svcs Agency Central Unit		830 Scenic Drive	Modesto	84,110	76,610
146	HSA Shop/Boiler Room		830 Scenic Drive	Modesto	17,320	17,320
147	Health Services Agency-Co Ctr II		830 Scenic Drive, Bldg I	Modesto	17,100	17,100
148	Health Services Agency-Co Ctr II		830 Scenic Drive, Bldg II	Modesto	18,423	18,423
149	Health Services Agency-Co Ctr II		830 Scenic Drive, Bldg III	Modesto	23,387	23,387
150	Health Services Agency-Co Ctr II		830 Scenic Drive, Bldg IV	Modesto	19,318	19,318
151	Health Services Agency-Co Ctr II		830 Scenic Drive, Corridor	Modesto	10,980	10,980
152	Health Services Agency-Annex Modular		830 Scenic Drive, Bldg IV	Modesto	2,900	2,900
153	12th Street Office Building *	a	832 12th Street	Modesto	89,491	44,691
154	Elections Warehouse		909 County Center III Drive	Modesto	13,600	13,600
155	Purchasing Warehouse I (Gen Svcs)		909 County Center III Drive	Modesto	13,284	13,284
156	Center III Building I (Institute)		917 County Center III Drive	Modesto	23,544	-
157	Center III Building I (Institute)		927 County Center III Drive	Modesto	21,980	4,714
158	Health Svcs Agency Pediatrcs/Phrmcy		920 Scenic Drive	Modesto	15,667	10,467
159	Center III Building II (frm USPS REC)		921 Oakdale Rd	Modesto	25,720	-
160	Children and Families Commission		930 15th Street	Modesto	-	3,200
161	Coroner		939 Oakdale Rd	Modesto	3,520	3,520
162	Library - Newman Branch		1305 Kern Street	Newman	2,613	2,613
163	East County Service Center		1405 West F Street, Suite I	Oakdale	-	6,000
164	Library - Oakdale Branch		151 S. 1st Avenue	Oakdale	6,500	6,500
165	Oakdale Prenatal & Women's Health		190 S Oak Avenue	Oakdale	-	1,500
166	Oakdale Yard-Public Works		551 South Center Street	Oakdale	9,600	9,600
167	Oakdale Yard-Public Works-Storage		551 South Center Street	Oakdale	1,200	-
168	Oakdale Yard-Public Works-Office		551 South Center Street	Oakdale	3,720	-
169	Oakdale Yard-Public Works-Bldg 2		551 South Center Street	Oakdale	1,440	-
170	Patterson Yard-Ag Commissioner		301 S 1st Street	Patterson	1,800	1,800
171	Patterson Yard-Public Works		301 South 1st Street	Patterson	800	800
172	Library - Patterson Branch		46 N. Salado Avenue	Patterson	4,070	4,070
173	Women Infants Children Patterson		600 N 2nd Street, Ste. 6	Patterson	-	350
174	West Side Service Center		66 North El Circulo	Patterson	-	2,660
175	Library - Riverbank Branch		3442 Santa Fe	Riverbank	3,594	3,594
176	Library - Salida Regional		4385 Sisk Road	Salida	57,339	57,339
177	Sheriff's Substation-Salida		4600 Broadway	Salida	-	4,497
178	Community Svcs Agency - Turlock		101 Lander Ave.	Turlock	-	15,400
179	Women Infants Children Turlock		1125 N Golden State Blvd	Turlock	-	4,500
180	BH&RS Turlock Regional Svcs		2101 Geer Road Suite 120	Turlock	-	7,730
181	Community Services Agency		275 South 3rd Street	Turlock	-	5,954
182	Library - Turlock Branch		550 Minaret Avenue	Turlock	10,000	10,000
183	Turlock Medical Office		800 Delbon Ave. #A	Turlock	-	4,600
184	Library Waterford Branch		324 F Street	Waterford	3,000	3,000
TOTAL SPACE					2,583,587	2,200,133

Notes

- a - Joint Powers Agency or jointly owned facility. "County Owned Total Building Sq. Ft." equals total building area. "County Occupied County Sq. Ft." equals total occupied area.
- b - Modesto Courthouse and Hall of Records are owned by the State of California (109,435 sq. ft.). County owns 22.18% "equity interest".
- c - 12th Street Parking Garage is 703 spaces in 242,056 sq. ft. Not included in total square footage.

Stanislaus County Facilities Inventory

March 1, 2012

Line	Building	Note	Address	City	County Owned Total Building Square Feet	County Occupied County Square Feet
	PARKS (List Only)					
	Atlas Park		Atlas Court			
	Basso Bridge Fishing Access		Route 132			
	Bonita Park		Bonita & I St			
	Bonita Ranch Park		Washington Rd			
	Burbank-Paradise Park		Beverly Dr.			
	Country Stone Park		Whiatestone Way			
	County Parks / Reservoirs					
	Empire Community Park		5321 Yosemite Blvd			
	Empire Tot Lot		G Street			
	Fairview Park		Modoc Ave			
	Fox Grove Fishing Access		Geer Rd			
	Frank Raines		Del Puerto Canyon Rd			
	Grayson Park		Laird St.			
	Hatch Park		Jennie Ave			
	John Murphy Park		Murphy Rd.			
	Kiwanis Camp		Lake Rd			
	La Grange OHV		Highway 132			
	Laird Park		Grayson Rd			
	Las Palmas Fishing Access		Las Palmas			
	Leroy F. Fitzsimmons Memorial Park		Amelia St			
	Modesto Reservoir		18143 Reservoir			
	Mono Park		Mono Dr.			
	Neil Hansen Fishing Access		Sperry Ave			
	Oregon Drive Park		Oregon Dr.			
	Orestimba Fishing Access		Orestimba Rd.			
	Parklawn Park		Parklawn Ave.			
	Riverdale Fishing Access		Parkdale Dr.			
	Salida Park		Magnolia St.			
	Segesta Finney Park		Segesta Wy			
	Shilo Fishing Access		Shilo Rd			
	Sterling Ranch Park		McCauley Ave			
	Turlock Fishing Access		Turlock Lake Rd			
	United Community Park		Laird St.			
	Wincanton Park		Wincanton Wy			
	Woodward Reservoir		14528 Twenty six Mile Rd			

Recommended Final Capital Improvement Plan for 2012-2013--Summary Sheet

New A, B, C Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
Healthy	BHRS	A	2012.009	Psychiatric Health Facility	\$ 2,200,000
Infrastructure	PW Roads	B	2012.001	Las Palmas over San Joaquin River-- Bridge	19,694,400
Infrastructure	PW Roads	B	2012.002	Milton Road over Rock Creek Tributary-- Bridge	675,000
Infrastructure	PW Roads	B	2012.003	Sonora Road over Martells Creek-- Bridge	118,594
Infrastructure	PW Roads	A	2012.004	Central Avenue and Taylor Road Northern Intersection-- Widening Capacity Increasing	799,900
Infrastructure	PW Roads	B	2012.005	Hatch Road Segment 2 (Turn Lanes)-- Widening Capacity Increasing	2,298,100
Infrastructure	PW Roads	B	2012.006	Front Loader-- Facilities and Maintenance	230,000
Infrastructure	PW Roads	C	2012.007	Morgan Shop Maintenance Facility-- Facilities and Maintenance	4,719,963
Infrastructure	PW Roads	B	2012.008	Motor Grader-- Facilities and Maintenance	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-- Transit	695,000
Infrastructure	PW Transit	C	2012.018	County Transit Buses Fiscal Year 2013-2014-- Transit	4,386,668
Infrastructure	PW Transit	C	2012.019	Purchase of Bus Stop Facilities 2013-2014-- Transit	200,000
Infrastructure	PW Roads	B	2012.022	Patch Truck-- Facilities and Maintenance	250,000
			18 Projects		\$ 37,817,013

New D Projects

Priority	Department	Status	CIP #	Project Title	Total Cost
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-- Transit	-
Efficient	Clerk Recorder	D	2012.021	1021 "I" Street Building Renovations	-
			04 Projects		-

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 Final 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
			18 Projects		\$ 16,975,866
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
			02 Projects		\$ 1,100,000
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	-
			19 Projects		-



Glossary



Capital Improvement Plan Glossary

The glossary includes terms that will help you understand the technical language often used in a capital improvement plan. Glossary terms are listed alphabetically under each alphabet letter, and include a brief description and an acronym, as applicable.

A

AAA: Area Agency on Aging provides services available to senior citizens.

Acquisition: Acquiring land, existing buildings, or equipment and vehicles. The Public Works Department uses the following definition. Right-of-Way/Acquisitions consist of right-of-way costs for capital projects, including appraisal, survey services, and research, as well as purchase transactions and any associated assistance. Property acquisition is typically initiated and normally completed during this phase.

Agricultural Center: The “Ag Center” is a complex of office, shop and meeting buildings located at the southwest corner of Stanislaus County’s Public Safety Center site, adjacent to the intersection of Service Road and Crows Landing Road. The Ag Center is home to Stanislaus County Department of Environmental Resources and Parks and Recreation; the Agricultural Commissioner and Sealer of Weights and Measures; the Cooperative Extension service; the California Milk Advisory Board; the State of California Department of Food and Agriculture; and the United States Department of Agriculture (USDA.) The Ag Center is also the location of Harvest Hall, a multi-purpose meeting, conference and training center.

Alliance: A consortium providing for countywide employment, training and workforce development and retention. Independent of Stanislaus County.

American Recovery and Reinvestment Act (ARRA): Federal funding.

Americans with Disabilities Act of 1990 (ADA): A Federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

Annexation: A change in existing community boundaries resulting from the incorporation of additional land.

Appropriated Expenditure: In the Fiscal Year Budget, an amount set aside for a specific acquisition or purpose.

Approved/Funded: Categorized as “A” projects includes those requested projects that have either been approved by the Board of Supervisors or for which funding sources have been budgeted.

Appropriation: Is the legal authority to expend up to a certain amount of funds during a budget period. The adopted budget is the source of appropriations for the County.

Appraisal: The process through which conclusions of property value are obtained; also refers to the report that sets forth the process of estimation and conclusion of value.

Average Annual Daily Traffic (AADT): The average traffic volume of 24-hour counts collected every day in the year.

Average Daily Traffic (ADT): The average traffic volume of 24-hour counts collected over a number of days greater than 1 but less than a year.

B

BHRS: Behavioral Health and Recovery Services, providing mental health and recovery services to Stanislaus County residents.

Bid/Request for Bids: A firm price submitted by a bidder on a specific product to be purchased or built, based on a specification and/or design documents. All bid prices are based on the same exact product or work and are evaluated on the basis of cost. (Compare with “proposal.”)

Bidder: An individual, partnership, firm, corporation, or joint venture, submitting a bid for a construction project.

Bid Package: The package of materials that is given out to prospective bidders for their use in bidding on a construction project.

Bond/Borrowing: A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest.

Budget Year: The fiscal year for which a budget is being considered.

Budget Document: A detailed financial plan of estimated revenues and expenditures for a fiscal year.

C

Capacity Enhancements: Are new facilities projects and operational improvements, which add through lanes.

California Department of Transportation (Caltrans): State agency that builds and maintains State highways and administers transportation programs within the State.

California Environmental Quality Act (CEQA): Is a statute that requires all jurisdictions in the State of California to evaluate the extent of environmental degradation posed by proposed development or project.

California Transportation Commission (CTC): Is a body established by Assembly Bill 402 (AB 402) and appointed by the Governor to advise and assist the Secretary of the Business, Transportation and Housing Agency and the Legislature in formulating and evaluating State policies and plans for transportation.

Capital Expenditure: An outlay that results in or contributes to the acquisition or construction of a capital asset.

Capital Improvements: Are permanent additions to the County's assets, including the design, construction or purchase of land, buildings or facilities or major renovations of the same. They can be new improvements or existing infrastructure whose operation has been extended or enhanced as result of the project.

Capital Improvement Plan: The Capital Improvement Plan (CIP) provides a forecast of capital improvement needs for Stanislaus County over then next twenty (20) years. The CIP is a listing of project needs that have been identified generally requiring a one-time investment of public funds for acquisition,

replacement or development of new equipment or facilities exceeding seventy-five thousand dollars (\$75,000) in value.

Capital Improvement Program (CIP): Is a long-range plan of proposed Capital Improvement Projects with single and multiple-year capital expenditures. The CIP is updated annually. Appropriations for each approved project are presented in the annual budget, with some projects spanning multiple fiscal years.

Capital Project: A capital project is a one-time expense attributed to acquisition, remodel, construction, demolition, or improvement of real property. Examples of capital projects may include: new construction of buildings, roads, bridges and infrastructure, land acquisition, renovation or remodeling, and site development costs. Generally, to be included in the CIP, a project will have a cost exceeding \$100,000, although County policy continues to recognize a threshold of \$75,000. Acquisition of vehicles, technology improvements, and equipment expenditures may be included as well.

Category: Projects in the Capital Improvement Plan are divided into one of four categories: Approved/Funded; Pending Implementation; Future Project/Master Planned; Future Project/Pending Analysis.

Cell: The area of a solid waste landfill facility in or on which solid wastes are placed for disposal.

CEO: Stanislaus County Chief Executive Office, consisting of County administration, budget, capital projects, emergency services, human resources, and risk management functions.

CEQA: The California Environmental Quality Act informs governmental decision makers and the public about the potential significant effects, if any, of proposed activities and provides opportunities for other agencies and the public to review and comment on draft environmental documents. CEQA guidelines establish a number of specific points during the review and consideration of a project when the lead agency must inform other agencies and the public of the project and its potential environmental consequences.

Collection of Public Facilities Fees (PFF): The County and all nine cities in the County collect Public Facility Fees in order to mitigate the impact from new development. Revenue from public facility fee collection is allocated to those Capital Projects that are needed to accommodate population and employment growth. The requirements for new facilities, equipment, vehicles, and roads are based on population and employment growth projected within Stanislaus County. Public Facility Fees cannot be more than the cost of the public facility needed to mitigate growth impacts and can be used only for intended purposes.

Condemnation: A judicial or administrative proceeding to exercise the power of eminent domain, through which a government agency takes private property for public use and compensates the owner.

Congestion Management System (CMS): Is required to be implemented by states to improve transportation planning.

Congestion Management Program (CMP): Is an integrated approach to programming transportation improvements. This approach requires detailed consideration of the complex relationships among transportation, land use and air quality.

Concept: Is a strategy for future improvements that will reduce congestion or maintain the existing level of service on a specific route.

Conceptual Design: Includes all aspects of project development from pre-grant feasibility study and alternatives analysis to selection of preferred alternative and grant approval to proceed with preliminary engineering. Environmental clearance is typically initiated and may be completed in this phase of project development.

Concurrency: A requirement that development and the extension of infrastructure occur at the same time. Used to prevent sprawling development in areas that do not have infrastructure in place, and to ease the financial burden on the localities that build it.

Congestion: Is defined by Caltrans as, reduced speeds of less than 35 mile per hour for longer than 15 minutes.

Congestion Management Plan: The monitoring and mitigation of increased congestion on regional routes and transit systems.

Construction: Includes the cost of the construction contract, the cost of the bidding process, construction management costs, demolition costs, administrative, contingency, Construction Management Firms and site visits by Architect and Engineer Designers. Construction costs include construction management, contract costs, inspection and engineering support labor, survey and engineering costs, contracted laboratory, consulting, or other inspection services, and community coordination. Costs for furniture, fixtures and equipment (FF &E) are also appropriate in this section. Costs may also include secondary contracts such as landscape maintenance or resource mitigation installation and compliance.

Corridor: A major transportation route which can consist of one or more highways, arterial streets, transit lines, rail lines and/or bikeways.

County Center (I through V): Certain County properties are referred to as “County Centers.” They are:

- County Center I is the Downtown Modesto Administrative Center;
- County Center II is the County’s health services center at 800-1020 Scenic Drive in Modesto;
- County Center III is the County’s Learning Institute and Central Services warehouse location, as well as space leased to the County Office of Education (SCOE) located at 921-929 County Center III Drive, near Oakdale Road and Scenic Drive in Modesto;
- County Center IV is the County’s Morgan Road shop facility, primarily occupied by County Public Works and the Department of Environmental Resources; and
- County Center V is the County’s Juvenile Justice Center, located at 2215 Blue Gum Avenue in Modesto.

County General Fund: One of five governmental fund types that typically serves as the chief operating fund of a government.

CSA: Stanislaus County Community Services Agency, providing social services assistance.

CVCA: Central Valley Center for the Arts. The governing body of the Gallo Center for the Arts LLC, operator of the Gallo Center for the Arts at 1000 I Street in Modesto.

D

Debt Capacity: There are two primary factors to be considered when acquiring public debt. The first is market rating and access. The second is local budgetary constraints that include economic and financial trends.

Debt Financing: Issuance of bonds and other debt instruments to finance municipal improvements and services.

Debt Service: The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.

Dedicated Funds: Federal, State or local funds which can be used only for specific purposes or by specific agencies.

Department Fund Balance: Funds not spent by a department in a previous fiscal year.

Department of Transportation (DOT): A Federal agency that implements the nation's overall transportation policy.

DER: Stanislaus County Department of Environmental Resources.

Design: Includes programming (including studies), schematic design, design development, construction documents, seismic evaluation, design support from construction management firms, and peer review of design and construction documents.

Design Development: Is a further refinement of the schematic design phase. Specific materials and building equipment are defined. The design drawings show detailed building characteristics such as dimensions, room finishes, and structural and mechanical systems.

Development: means the following activities: (1) the division of a parcel of land into two or more parcels; (2) the construction, reconstruction, conversion, structural alteration, relocation, enlargement, or demolition of a structure, excavation, landfill, or deposition; and (3) any use, or change in the use, of any structure, or land, or extension of use of land.

Discretionary Funds: Federal, State and local funds which can be used for a variety of purposes as determined by local needs and priorities.

E

Easement: A right to use the land of another for a specific purpose, sometimes referred to as a deed restriction. Easements may be purchased from the property owner or donated by the owner to an agency. The holder of an easement agrees to perform periodic inspections and to take the legal action, if necessary, to ensure that easement provisions are met.

Economic Development: Investment of resources to create financial self-sufficiency and prosperity in a community, including the industrial, commercial, and service sectors.

SR911 / Emergency Dispatch / Emergency Operations Center: A joint-use facility operated under a Joint Powers Agency (JPA) by Stanislaus County and the City of Modesto located at 8705 Oakdale Road in Modesto. This facility is the home of the region's Emergency Dispatch call center, County Emergency Services, the primary Emergency Operations Center and the City of Modesto's Northeast Area Police Command station.

Encroachment: A structure or part of a structure that occupies the property of another.

Encumbrance: Funds designated out of an appropriation to be spent on a specific purpose. The function of an encumbrance is to guarantee dollars will be available to pay bills when due.

Environmental Assessment (EA): An environmental analysis prepared pursuant to the National Environmental Policy Act (NEPA) to determine whether a federal action would significantly affect the environment and thus require a more detailed environmental impact statement.

Environmental Impact Report/Environmental Impact Statement (EIR/EIS): An analysis of the environmental impacts of proposed land development and transportation projects; it's an EIR when conducted in response to CEQA, and an EIS when conducted for federally funded or approved projects per NEPA. A draft EIR or draft EIS (DEIR or DEIS -- often they're prepared simultaneously) is circulated to the public and agencies with approval authority for comment.

Eminent Domain: The right of a government or municipal quasi-public body to acquire property for public use through a court action called condemnation, in which the court decides that the use is a public use and determines the compensation to be paid to the owner.

Estimated Project Costs: Each project includes estimated project costs in the following five categories: Preliminary, Design, Acquisition, Construction and Other.

F

Federal Highway Administration (FHWA): The federal agency responsible for the approval of transportation projects that affect the federal highway system. Administratively, FHWA is part of the U.S. Department of Transportation.

Federal Transportation Improvement Program (FTIP): Also referred to as the TIP. This is a short-range action plan to the long range RTP. It identifies specifically what projects will be funded within the next three to seven years.

FEMA: Federal Emergency Management Act.

Fiscal Impact Analysis: The analysis of the estimated taxes that a development project would generate in comparison to the cost of providing municipal services demanded by that project.

Final Design includes the pre-construction and post preliminary engineering work, such as project support during the advertising, bid opening and award process. This is the last stage before construction documents are bid and includes the management of the documents during bidding and award.

Fiscal Year: The 12-month operating period of County government. For Stanislaus County the period begins July 1st and ends June 30th.

Flood Control: The specific regulations and practices that reduce or prevent the damage caused by storm water runoff.

Functional Classification: Guided by Federal legislation, refers to a process by which streets and highways are grouped into classes or systems, according to the character of the service that is provided.

Fund: A set of internal accounts that records revenue, expenditures, and obligations related to a specific purpose.

Funding Not Yet Identified: The difference between Total Estimated Project Costs and the Total Project Funding equals the Funding Not Yet Identified.

Funding Sources: Each project includes funding sources from one or more of the following seven categories: County General Fund, Public Facilities Fees (PFF), Department Fund Balance/Retained Earnings, Bond/Borrowing, State/Federal Funding, Other Grants, and Non-County Contributions.

Future Project/Master Planned: Categorized as "C" projects 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.

Future Project/Pending Analysis: Categorized as "D" projects includes proposed projects awaiting further Board direction, further business case justification, or identification of potential funding sources.

G

Gallo Center for the Arts: A two-theater center for local and regional performance arts located at 1000 "I" Street in Modesto, built and owned by Stanislaus County and operated by Gallo Center for the Arts LLC, a private, non-profit corporation in conjunction with the Central Valley Center for the Arts (CVCA.)

Grants: A grant is a contribution by a government or other organization to support a particular function. Grants may be classified as either "block" (annual set amount designated for an organization) or "competitive" (variable amounts determined by the merits of the grant submittal compared to other competing submittals).

Growth Management: The conscious public decision to restrain, accommodate or induce development in any geographic setting and at any governmental level. Growth management systems provide a means for governments to establish comprehensive goals and objectives designed to address the problems of growth through an integrated system of administrative, financial and regulatory programs.

GSA: Stanislaus County General Services Agency, consisting of Central Services (printing, mail services, storage and warehouse), Facilities (building maintenance,) Fleet Services, and Purchasing.

H

Honor Farm: The Stanislaus County Honor Farm is a minimum-security level adult inmate housing and programs center located at Laird Park, at 8224 West Grayson Road, adjacent to the San Joaquin River. The Honor Farm is operated by the Stanislaus County Sheriff's Department.

HSA: Stanislaus County Health Services Agency, provider of public health services.

I

Initial Study: The preliminary analysis that the lead agency prepares in order to determine whether to prepare a negative declaration or an EIR and, if necessary, to identify the impacts to be analyzed in the EIR (CEQA) When the agency determines that an EIR is unnecessary, the study serves the purpose of providing documentation of the factual basis for concluding that a negative declaration will suffice.

Impact Fees: Costs imposed on new development to fund public facility improvements required by new development and ease fiscal burdens on localities.

Impact on the Operating Budget: The estimated operating cost impact as a result of a Capital Improvement project. These costs would include additional staffing, utilities, debt service payments, and CAP charges.

Implementation Category: Projects in the Capital Improvement Plan are divided into one of four categories: Approved/Funded; Pending Implementation; Future Project/Master Planned; Future Project/Pending Analysis.

Infrastructure: Those capital facilities and land assets under public ownership, or operated or maintained for public benefit, that are necessary to support development and redevelopment and to protect the public health, safety, and welfare. Infrastructure systems may include, but are not limited to transportation, energy, telecommunications, farmland retention, water supply, wastewater disposal, storm water management, shore protection, open space and recreation, solid waste disposal, public health care, public education, higher education, arts, historic resources, public safety, justice, public administration, and public housing.

J

Joint Powers Agency / Joint Powers Agreement (JPA): An agreement established by two or more governmental entities to form an independent agency that can set policy and procedures; own, operate and maintain property; set budgets, collect revenues and allocate expenditures. Each JPA is administered by a governing body, the JPA Commission, and normally is managed by a JPA Management Committee. Tenth Street Place, the joint administrative center for Stanislaus County and the City of Modesto, is operated by a Joint Powers Agency along with the City of Modesto Redevelopment Agency.

L

Landfill: A facility, location, tract of land, area, or premises in use, intended to be used, or which has been used, for the disposal of solid waste.

Land Use Planning: Generic term used to describe zoning results such as environmental impact, allowable development uses, historic/cultural preservation, etc.

Local and Regional Level of Service Standards: Identifies the level of service standards set by local and regional jurisdictions in general plans and congestion management programs.

Lead Agency: The agency or agencies that have taken the primary responsibility for preparing the environmental impact statement.

Legal Description: A method of describing a particular parcel of land in such a way that it uniquely describes the particular parcel and no other. A legal description may be a simple reference to a lot as shown on a subdivision plat, or be described by metes and bounds.

Level of Service (LOS): Is a qualitative measure describing operational conditions within a traffic stream; generally described in terms of such factors as speed and travel time, freedom to maneuver, traffic interruptions, comfort and convenience, and safety. LOS A represents free flow and LOS F represents gridlock.

Long Range Transportation Plan: A 15 to 20 year forecast plan that must consider a wide range of social, environmental, energy and economic factors. The plan addresses overall regional goals.

Local Seismic Safety Retrofit Program (LSSRP): This program is part of the statewide Seismic Safety Retrofit Program and was established in 1989 following the Loma Prieta earthquake. The purpose of the program is to provide financial assistance to the agencies to repair structurally deficient bridges on local roads and streets.

M

Maintenance, deferred: Maintenance, repair, and replacement work delayed from previous operating budget cycles due to a lack of funds.

Maintenance, emergency: The repair or replacement of facility components or equipment requiring immediate attention because the functioning of a critical system is impaired or because health, safety, or security of life is endangered. Emergency maintenance supersedes all other categories of maintenance.

Maintenance, planned: The upkeep of property, machinery, and facilities including buildings, utility systems, roads, and grounds. Planned maintenance is usually characterized by its routine or recurring

nature. Its purpose is to keep facilities functional. (Planned maintenance is also called programmed or scheduled maintenance.)

Maintenance, preventive: The periodic inspection, adjusting, minor repair, lubricating, reporting, and data recording necessary to minimize building equipment and utility system breakdowns and to maximize system and equipment efficiency.

Master Plan: A plan prepared to specify and coordinate the provision of one or more infrastructure systems and related services.

Market Value: What a willing seller could reasonably expect to receive if he/she were to sell the property on the open market to a willing buyer.

Men's Jail: Stanislaus County's Men's Jail is located at 1115 H Street in downtown Modesto, adjacent to the Superior Courthouse.

MID: Modesto Irrigation District.

Mitigated Negative Declaration: Under the California Environmental Quality Act (CEQA), if an initial study reveals substantial evidence that significant environmental effects might occur, the project proponent can modify the project so as to eliminate all such possible significant impacts.

Morgan Road Shops (County Center IV): Primarily occupied by County Public Works and the Department of Environmental Resources, the Morgan Road facilities are home to many of the County's field services, such as Roads and Bridges, Sign Shops, Paint Shop, Carpentry/Locksmith Shop, some Engineering services and others. The 1716 Morgan Road site is also the location of the County's Household Hazardous Waste Collection facility.

Municipal Bonds: Interest bearing obligations issued by state or local governments to finance operating or capital costs. The principal characteristic that has traditionally set municipal bonds apart from other capital market securities is the exemption of interest income from Federal income tax.

N

Negative Declaration: Under the California Environmental Quality Act (CEQA), a Negative Declaration is prepared when, after completing an initial study, a lead agency determines that a project "would not have a significant effect on the environment."

Nick W. Blom Salida Regional Library: This regional Library facility is located at 4835 Sisk Road, near Kiernan Avenue and State Route 99 in Salida. The facility is also the location of a large multipurpose community room.

Non-Attainment Area: An air basin that does not meet existing State or Federal air quality standards.

Non-County Contribution: Funding provided to Stanislaus County from a non-County source, such as another city, county or irrigation district. This can include contributions received from any private entity or citizen.

Notice of Completion (NOC): The California Environmental Quality Act (CEQA) requires a notice to the public that a Draft Environmental Impact Report (EIR) has been completed.

Notice of Determination (NOD): Under the California Environmental Quality Act (CEQA), a Notice of Determination is filed by the lead environmental regulatory agency once it has decided to implement or approve a project for which it has approved a negative declaration.

Notice of Intent (NOI): Under National Environmental Policy Act (NEPA), the first formal step in the environmental impact statement process, consisting of a notice with the following information: a description of the proposed action and alternatives; a description of the agency's proposed scoping process, including scoping meetings; and the name and address of the persons to contact within the lead agency regarding the environmental impact statement.

Notice of Preparation (NOP): The California Environmental Quality Act (CEQA) requires this notice to the public that an Environmental Impact Report (EIR) will be prepared for a proposed development. It allows time for members of the community to submit their environmental concerns regarding a proposed development.

O

Obligation: The Federal government's legal commitment (promise) to pay or reimburse the states or other entities for the Federal share of a project's eligible costs.

Operating Costs: An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete. These include: additional staffing, utilities, debt service payments, and Cost Allocation Plan (CAP) charges.

Other: Costs such as professional fees and development fees, California Environmental Quality Act (CEQA), permits, County building department reviews, easement fees and utility connection fees.

P

Pending Implementation: Categorized as "B" projects 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.

Permitting Authority: The National Pollutant Discharge Elimination System (NPDES) -authorized State agency or Environmental Protection Agency (EPA) regional office that administers the NPDES program, issuing permits, providing compliance assistance, conducting inspections, and enforcing the NPDES program.

Plat Map: A map of a town, section or subdivision indicating the location and boundaries of individual properties.

Preliminary: Preliminary costs include County staff costs for review and coordination with State and other agencies. Roads may use the following definition. Preliminary engineering includes project management, preliminary and final engineering design costs including payments to consultants and/or in-house labor and project expenses. This phase consists primarily of development of draft construction documents, and all pre-construction project coordination and clearance activities such as completion of environmental clearance and permit contact with other public agencies, utilities, and resource agencies.

Primary Countywide Bikeway Network (PCBN): The Primary Bikeway Network is a concept that includes the 134 miles of bikeway corridors for connecting the cities within the County. Most are in the unincorporated areas.

Programming: The designation of funds for transportation projects which when approved is included in the transportation improvement program (TIP).

Project Study Report (PSR): Is the pre-programming document required before a project may be included in the STIP.

Project Report (PR): Is a conceptual engineering report that describes the work in more detailed than the PSR. It is prepared, along with the environmental document, on projects that require federal or state funding administered through CALTRANS. The report is used to recommend project to the Regional Transportation Authority (RTA) for ultimate approval and funding prior to the start of design. The term "Draft Project Report" (Draft PR) refers to a draft version of this report, prepared for public and agency review.

Proposal / Request for Proposals (RFP): A notification by the County (or other public agency) seeking the submittal of proposals to provide professional services. Proposals differ from "bids" in that the submittal defines the type and method of services to be provided at a specified price, and selection of a proposer may be based on qualifications and approach toward resolving a need.

PS & E: Plans, specs, and estimates. Known as the design phase.

Public Facilities Fees (PFF): The Public Facilities Fee program imposes a fee on new development per Section 66000 et seq. of the California Government Code. Commonly known as a "growth impact fee," revenues collected under this program support the pro-rata extension of existing County services to support the new growth created by the development. This fee provides for the expansion of facilities or services to meet growth needs, but does not replace, repair or maintain the existing level-of-service provided by the County. (See the Financial Policies Tab for a detailed explanation of how PFF fees are determined.)

Public Safety Center (PSC): The Public Safety Center is a 180-acre site located at the northeast corner of Service Road and Crows Landing Road. The site is home to several functions including the Main Jail, Minimum Security Housing unit and Kitchen/Laundry facilities; the Sheriff's Operations Center; the Community Services Facility; the Fleet Maintenance facility; inmate training facilities; the Agricultural Center; and the Ray Simon Regional Criminal Justice Training Center. The PSC site is also the proposed location of a new Animal Services shelter.

R

Ray Simon Regional Criminal Justice Training Center: A facility complex located at the Public Safety Center site operated by the Stanislaus County Sheriff's office, local law enforcement agencies, and the Yosemite Community College District/Modesto Junior College for the purpose of training law enforcement personnel and recruits.

Right-of-Way (ROW): The right given by one landowner to another to pass over the land actually transferring ownership. ROW is granted by deed or easement, for construction and maintenance according to a designated use. This may include highways, streets, canals, ditches, or other uses.

Record of Decision (ROD): Under the National Environmental Policy Act (NEPA), a public document that reflects the agency's final decision, rationale behind that decision, and commitments to monitoring and mitigation.

Redevelopment Agency: The governing body created to designate redevelopment project areas, supervise and coordinate planning for a project area, and implement the development program.

Redevelopment Plan: Plan for revitalization and redevelopment of land within the project area in order to eliminate blight and remedy the conditions that caused it.

Regional Surface Transportation Program (RSTP): A federal funding program established to fund mass transit, highway, and local streets and roads projects.

Regional Transportation Improvement Program (RTIP): The State required seven-year capital improvement program for transportation projects using State or federal Funds.

Regional Transportation Plan (RTP): Is a long-term blueprint of a region's transportation system. Usually RTPs are conducted every five years and are plans for thirty years into the future. The plan identifies and analyzes transportation needs of the metropolitan region and creates a framework for project priorities.

Regional Transportation Planning Agency (RTPA): RTPAs are designated by the State of California to provide regional transportation planning and make funding decisions, including preparation of the Regional Transportation Plan and the Regional Transportation Improvement Program.

Relocation Assistance: Relocation payments help to assist families, individuals, businesses, and non-profit organizations that are displaced as a result of redevelopment activities. This includes aid in finding a new location, payments to help cover moving costs, and additional payments for certain other costs.

Retained Earnings: Funds not spent by a department that was generated from an Enterprise Fund or Internal Service Fund. Example: Landfill Enterprise Fund.

S

SBHC: Stanislaus Behavioral Health Center, located at 1501 Claus Road, Modesto, California. Sold to Doctors Medical Center, now known as Doctors Behavioral Health Center (DBHC).

SBT: Strategic Business Technology provides information technology services, including telecommunications and data services to all County functions.

Schematic Design: Provides a general outline as to the solution to the facility problem or need. Basic facility requirements such as plumbing systems, structural, mechanical and electrical systems, are defined. Building floor plan layouts are developed, along with parking. Detailed calculations showing size and capacity of mechanical systems, structural systems and electrical systems are developed.

SCOE: Stanislaus County Office of Education, located at 1100 H Street in Modesto. SCOE is separate and independent of the County of Stanislaus.

Secondary Access: A second means for vehicles to get into or leave a neighborhood or development. Having more than one means of access tends to distribute traffic more evenly. This is considered critical for emergency vehicle access.

Short Range Transit Program (SRTP): Is a five year comprehensive plan required by the Federal Transit Administration for all transit operators receiving federal funds. The plans establish the operator's goals, policies, and objectives.

Solid Waste Landfill Cell: The area of a solid waste landfill facility in or on which solid wastes are placed for disposal.

Solid Waste Landfill: A facility, location, tract of land, area, or premises in use, intended to be used, or which has been used, for the disposal of solid waste.

SRC: Stanislaus Recovery Center, located at 1904 Richland Avenue in Ceres, California.

StanCERA: The Stanislaus County Employee's Retirement Association, located at 832 12th Street in Modesto. The retirement association is operated by an independent Board of Directors.

Stanislaus Council of Governments (StanCOG): The Stanislaus Council of Governments is the regional forum for the planning and development of an effective inter-modal transportation system that provides for the mobility and safety of the traveling public and a quality environment for the residents of the Stanislaus County Region and the Central Valley. StanCOG facilitates federal and state funding for the local agencies and works in conjunction with all local agencies.

Stanislaus County Non-Motorized Transportation Plan (SCNMTP): The Stanislaus County Non-Motorized Transportation Plan guides the future development of bicycle and pedestrian facilities within the County. This Plan was developed with input from the Stanislaus County Bicycle and Pedestrian Advisory Committee, the Stanislaus Council of Governments, Stanislaus County, the incorporated cities, and members of the public. This Plan seeks to meet the County's needs and desires for pleasant, enjoyable and safe places to bicycle and walk. The Plan focuses on bicyclist and pedestrian needs, the County's bicycle and pedestrian network, and planning and policies related to bicycling and walking.

State/Federal Funding: Funding provided by either State or Federal funding programs.

State Transportation Improvement Program (STIP): The statewide Capital Improvement Program adopted biennially by the California Transportation Commission, which includes all major transportation projects funded by State or Federal funds.

Statement of Overriding Considerations: Provides an agency with a means to adopt a project with unmitigated significant environmental impacts. The California Environmental Quality Act (CEQA) requires the decision-maker to balance the benefits of a proposed project against its unavoidable environmental risks in determining whether to approve the project. If the benefits of a proposed project outweigh the unavoidable adverse environmental effects, the adverse environmental effects may be considered acceptable.

Superior Court: The Superior Court of California, Stanislaus County, provides local trial court services and is operated by the California Judicial Council, Administrative Office of the Courts. The Superior Court is headquartered in downtown Modesto at 800 11th Street and has additional courts in Ceres, Turlock and at the Juvenile Justice Center and Traffic Court in Modesto.

Sustainable Development: Development with the goal of preserving environmental quality, natural resources and livability for present and future generations.

System Capacity: The ability of natural, infrastructure, social and economic systems to accommodate growth and development without degrading or exceeding the limits of those systems.

T

Tax Allocation Bond: A bond or financial obligation issued by the agency in order to generate funds to implement the redevelopment plan. The bond is repaid with tax increments flowing to the agency as a result of actions of the agency to revitalize the project area.

Tax Increment: The increase in property taxes within the redevelopment project area that result from increases in the project area assessed value that exceeds the base year assessed value.

Tenth Street Place (TSP): Stanislaus County's administrative center located at 1010 10th Street in downtown Modesto. Tenth Street Place is jointly owned, operated, and occupied by Stanislaus County and the City of Modesto and the City of Modesto Redevelopment Agency. In addition to the City of Modesto and retail shops, Tenth Street Place is the home of the County's Board of Supervisors; Chief Executive Office; County Counsel; Assessor; Auditor-Controller; Public Works; Planning and Community Development; Local Agency Formation Commission; and Treasurer-Tax Collector offices.

TID: Turlock Irrigation District.

Total County Funding: The County's portion of the project costs would be identified from the sum of County General Fund contributions, Public Facilities Fees, Department Fund Balance, Retained Earnings and any bond or borrowing.

Total Estimated Project Cost: The sum of the Preliminary, Design, Acquisition, Construction and Other costs equals the Total Estimated Project Cost.

Total Other Funding: The sum of State/Federal Funding and any other funds obtained through Grants. Stanislaus County is obligated to manage, properly allocate, and expend funds received from State/Federal agencies and grants.

Traffic Accident Surveillance and Analysis System (TASAS): Is a system that provides a detailed list and/or summary of accidents that have occurred on highways, ramps or intersections in the State Highway System.

Transportation Concept Report (TCR): Is a Route Concept Report (RCR) analyzes a transportation corridor service area, establishes a twenty-year transportation planning concept and identifies modal transportation options and applications needed to achieve the twenty year concepts.

Traffic Conditions: Are any characteristics of the traffic stream that may affect capacity or operations, including the percentage composition of the traffic stream by vehicle type and driver characteristics (such as the differences between weekday commuters and recreational drivers).

Traffic Forecast: Is a best estimate of the future conditions, demand and resulting volumes. A forecast also identifies whether or not the subject segment of a route is designated as being part of a system. National Highway System (NHS), Interregional Highway System (IRRS), Freeway/Expressway System, Scenic Highway, National Truck Network, Terminal Access Route for the National Truck Network, Strategic Highway Network (STRAHNET), Highways of Regional Significance.

Transportation Corridor: A combination of principal transportation routes involving a linear network of one or more highways of four or more lanes, rail lines, or other primary and secondary access facilities that support a development corridor.

Transportation Equity Act for the 21st Century (TEA-21): Also known as "federal reauthorization," legislation passed by Congress that provides funding for the federal transportation program directly to regional agencies to be allocated according to local priorities.

Transportation Enhancement Program (TEP): Federal program which provides capital funds for "non-traditional" transportation projects such as bicycle and pedestrian facilities, historic preservation of transportation facilities, and transportation-related landscaping and scenic beautification.

Transportation Improvement Program (TIP): A capital investment program prepared by the MPO cooperatively with the State and transit operator that prioritizes transportation projects to be implemented with Federal funds over a five year period.

Transportation Infrastructure Finance and Innovation Act (TIFIA): A new Federal transportation credit program authorized as part of TEA-21 that provides direct Federal loans, lines of credit, and loan guarantees provided through U.S. DOT to large projects of national significance, under criteria developed by Congress.

Transportation System Management (TSM): Is that part of the urban transportation Process undertaken to improve the efficiency of the existing transportation system. The intent is to make better use of the existing transportation system by using short term, low capital transportation improvements that generally cost less and can be implemented more quickly than system development actions.

Z

Zoning: To mark off land area within a City into zones for the purpose of controlling land use and density, e.g. single family residential, multi-family residential, commercial, and industrial, etc. The State grants authority to cities to regulate land use through zoning.