

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

DEPT: Chief Executive Office _____

BOARD AGENDA # _____ *B-8

Urgent Routine

AGENDA DATE February 25, 2014

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 2013-2014 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan and Authorize Staff to Conduct Future Updates to the Capital Improvement Plan on a Two-Year Review Schedule

STAFF RECOMMENDATIONS:

1. Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 now that the Stanislaus County Planning Commission has found it in conformance with the County's General Plan.
2. Authorize staff to prepare future updates to the County's Capital Improvement Plan on a two-year review schedule.

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. 2014-75

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

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

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 2013-2014 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan and Authorize Staff to Conduct Future Updates to the Capital Improvement Plan on a Two-Year Review Schedule
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FISCAL IMPACT (Continued):

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

The Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014 identifies 145 capital improvement projects over the next 20 years at a preliminary projected cost exposure totaling \$1,242,747,664. The portion of the total estimated project costs for which Stanislaus County would be responsible is \$605,535,934 (48.8%). An estimated \$574,657,557 (46.2%) of the total project costs would be funded by either State or Federal funds, grants, or other non-County sources, leaving \$62,554,173 (5.0%) in total project funding yet to be identified prior to project implementation. The grand total of \$1,242,747,664 represents an overall decrease of \$130,558,184 (9.51%) from the Final Capital Improvement Plan for Fiscal Year 2012-2013.

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

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

Inclusion of new projects in this Recommended 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.

Adopt the County’s Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 Based on the Stanislaus County Planning Commission Determination of Conformance with the County’s General Plan and Authorize Staff to Conduct Future Updates to the Capital Improvement Plan on a Two-Year Review Schedule
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The Final CIP Project List for Fiscal Year 2013-2014 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.
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.

A fourth category of projects referred to as “D” or “Future Projects/Pending Analysis” are not included in the totals. These 53 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 2013-2014, 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 145 total requested projects, 37 projects are within the “Approved/Funded” category at a total estimated cost of \$304,946,299, 35 projects are within the “Pending Implementation” category at an estimated cost of \$188,970,822, and 73 projects are within the “Future Project/Master Planned” category and fall within a Board of Supervisors’ approved master plan at an estimated cost of \$748,830,543. This equals a grand total of \$1,242,747,664.

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

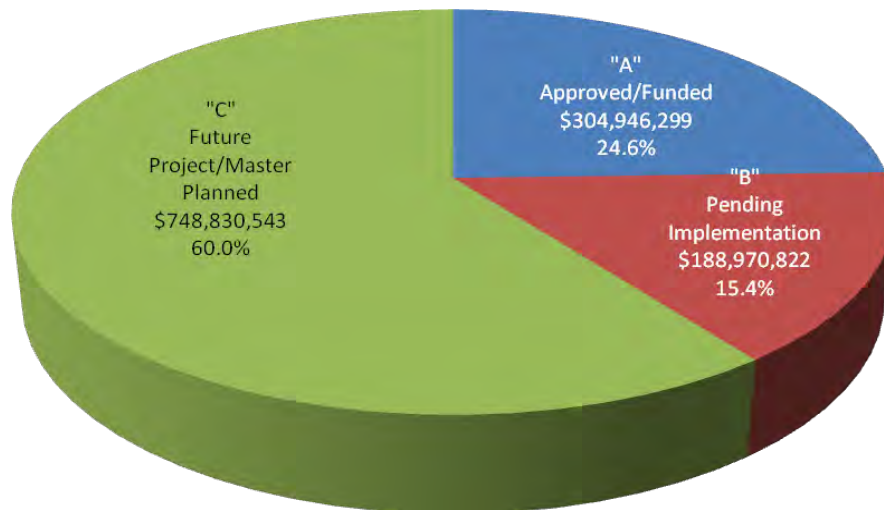
Adopt the County’s Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 Based on the Stanislaus County Planning Commission Determination of Conformance with the County’s General Plan and Authorize Staff to Conduct Future Updates to the Capital Improvement Plan on a Two-Year Review Schedule
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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.

Implementation Category	Adopted CIP FY 2012-2013		Proposed CIP FY 2013-2014	
	Number of Projects	Total Estimated Cost of Projects	Number of Projects	Total Estimated Cost of Projects
"A" - Approved/Funded	43	\$365,482,256	37	\$304,946,299
"B" - Pending Implementation	30	\$114,053,281	35	\$188,970,822
"C" - Future Project/Master Planned	75	\$893,770,311	73	\$748,830,543
TOTAL *	148	\$1,373,305,848	145	\$1,242,747,664

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



DISCUSSION:

Summary of Fiscal Year 2013-2014 Capital Improvement Projects

The Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 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 and stakeholders over the next twenty years, as documented in the Preliminary CIP reviewed and adopted by the Board of Supervisors on October 29, 2013 (Item B-9.) 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 on December 19, 2013, 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 2013-2014 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.

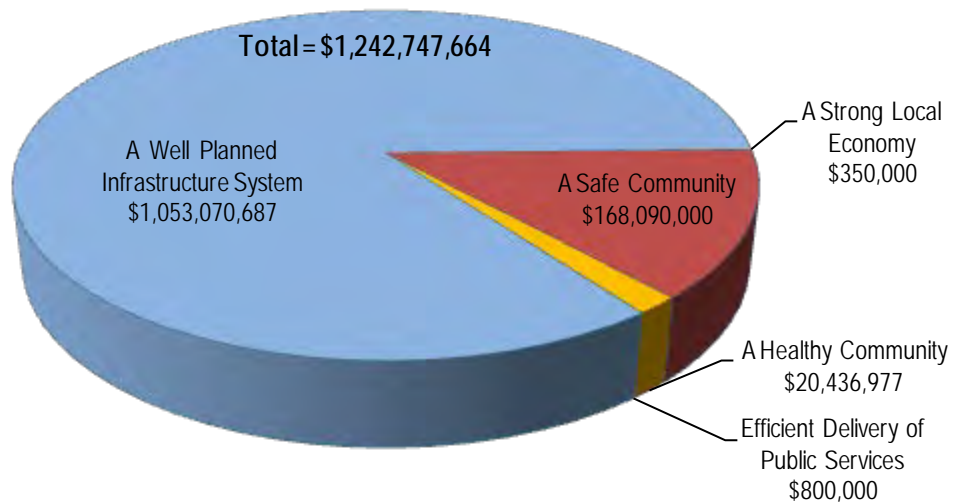
Project Costs by Board of Supervisor Priority

Of the total 145 requested projects, A Safe Community has seven projects at \$168,090,000, A Healthy Community has seven projects at \$20,436,977, 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 127 projects valued at \$1,053,070,687 and Efficient Delivery of Public Services has two projects at \$800,000 for a Grand Total of \$1,242,747,664.

Adopt the County’s Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 Based on the Stanislaus County Planning Commission Determination of Conformance with the County’s General Plan and Authorize Staff to Conduct Future Updates to the Capital Improvement Plan on a Two-Year Review Schedule
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Comparison of Capital Improvement Projects by Board Priority
Proposed CIP FY 2013-2014

Board of Supervisors Priority	Number of Projects	Total Estimated Cost of Projects	Approved/ Funded	Pending Implementation	Future Project/ Master Planned
A Safe Community	7	\$168,090,000	\$122,990,000	\$45,100,000	\$0
A Healthy Community	7	\$20,436,977	\$7,886,800	\$0	\$12,550,177
A Strong Local Economy	2	\$350,000	\$0	\$0	\$350,000
A Strong Agricultural Economy/Heritage	0	\$0	\$0	\$0	\$0
A Well Planned Infrastructure System	127	\$1,053,070,687	\$174,069,499	\$143,570,822	\$735,430,366
Efficient Delivery of Public Services	2	\$800,000	\$0	\$300,000	\$500,000
TOTAL	145	\$1,242,747,664	\$304,946,299	\$188,970,822	\$748,830,543



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 2013-2014 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan and Authorize Staff to Conduct Future Updates to the Capital Improvement Plan on a Two-Year Review Schedule
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Project List by Requesting County Department

CIP Projects By County Department

	Number of Projects	Total Estimated Cost of Projects**	Potential Funding Sources		Funding Sources Not Yet Identified
			Total County Funding	Other Funding Sources*	
Area Agency on Aging/Veterans Services	1	\$2,250,000	\$0	\$0	\$2,250,000
Behavioral Health and Recovery Services	2	\$7,886,800	\$2,629,014	\$5,257,786	\$0
Chief Executive Office/Capital Projects	1	\$500,000	\$0	\$0	\$500,000
Clerk-Recorder	1	\$300,000	\$0	\$0	\$300,000
Community Services Agency	1	\$6,300,000	\$0	\$6,300,000	\$0
Environmental Resources	8	\$23,190,000	\$6,440,000	\$0	\$16,750,000
Health Services Agency	3	\$4,000,177	\$815,177	\$185,000	\$3,000,000
Library	2	\$350,000	\$0	\$0	\$350,000
Parks and Recreation	19	\$20,271,862	\$4,823,936	\$2,583,569	\$12,864,357
Planning/Community Development	3	\$31,432,684	\$1,100,000	\$8,042,868	\$22,289,816
Probation	1	\$4,100,000	\$4,100,000	\$0	\$0
Public Works	97	\$978,176,141	\$541,637,807	\$432,288,334	\$4,250,000
Sheriff	6	\$163,990,000	\$43,990,000	\$120,000,000	\$0
TOTAL	145	\$1,242,747,664	\$605,535,934	\$574,657,557	\$62,554,173

* Total Estimated Project Cost includes \$17,688,133 in costs attributable to other, non-County agencies, including cities, other counties, etc. Funding contribution to project costs shared by other jurisdictions is included in "Other Funding Sources."

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 California Environmental Quality Act (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.

Recommendation to Adjust the Capital Improvement Plan Review and Update Schedule

The Stanislaus County Capital Improvement Plan is current reviewed and updated annually. The review process includes department updates of all of the current and planned projects in the prior year's CIP, updating the estimated cost, funding sources, project status, project schedule, priority and operational impacts. Requests by departments for new projects are drafted, and projects which have been completed in the prior year or which are no longer a department priority are removed from the CIP.

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan and Authorize Staff to Conduct Future Updates to the Capital Improvement Plan on a Two-Year Review Schedule
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All projects are then re-categorized according to their state of review and approval by the Board of Supervisors in terms of the project concept and funding plan.

The updated and revised list of projects is presented to the Board of Supervisors each year as the Proposed Preliminary Project List. Once this project list is adopted by the Board of Supervisors, the list is reviewed by the County Planning Department staff for evaluation of the project's consistency with the County General Plan. Planning staff then forward their recommendations to the Stanislaus County Planning Commission for a final determination of the CIP's General Plan conformance. The Recommended Final Capital Improvement Plan is then presented to the Board of Supervisors for consideration and adoption. The CIP continues to reflect projects anticipated by the County for up to twenty years in the future, with most of the projects planned within the next ten years.

Over the past several years, the vast majority of changes to the Capital Improvement Plan projects have reflected revised cost estimates, funding sources and readiness for implementation.

Staff recommend that the current annual review cycle be amended to review and update the Capital Improvement Plan Preliminary Project List, General Plan Consistency Review and Final CIP every other year (every two years) beginning with in Fiscal Year 2014-2015 (would become the CIP for Fiscal Year 2014-2016.) No material changes to the CIP projects are expected due to a change in the review cycle. Any changes that require reconsideration of a project's status in the Capital Improvement Plan between comprehensive updates would be brought individually to the Board of Supervisors as per the current practice.

POLICY ISSUES:

Approval of this agenda item to adopt the Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 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."

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan and Authorize Staff to Conduct Future Updates to the Capital Improvement Plan on a Two-Year Review Schedule
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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. A modification of the CIP review process to allow a two-year, rather than annual review would result in a modest reduction in staff time required by departments (for project input and review) and Chief Executive Staff (for compilation of the CIP documentation.) 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.

CONTACT PERSON:

Patricia Hill Thomas, Chief Operations Officer. Telephone: (209) 525-6333.

**Recommended Final
Capital Improvement Plan
Fiscal Year 2013-2014**



Stanislaus County

CALIFORNIA

**Submitted by
Chief Executive Officer
Stan Risen**

BOARD OF SUPERVISORS

**Jim De Martini, Chair
William O'Brien
Vito Chiesa
Terry Withrow
Dick Monteith**

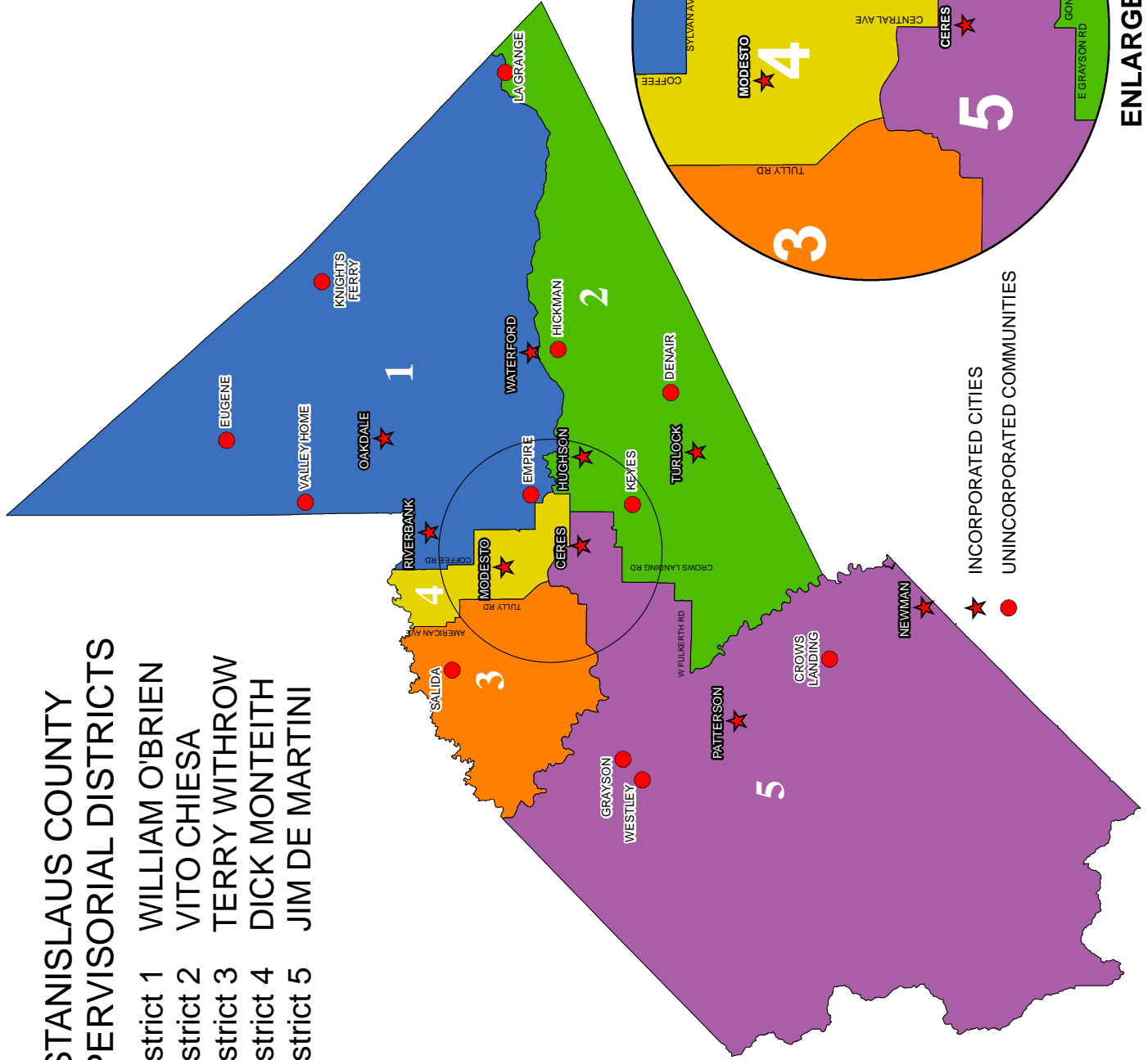
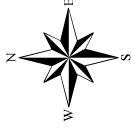
BOARD OF SUPERVISORS



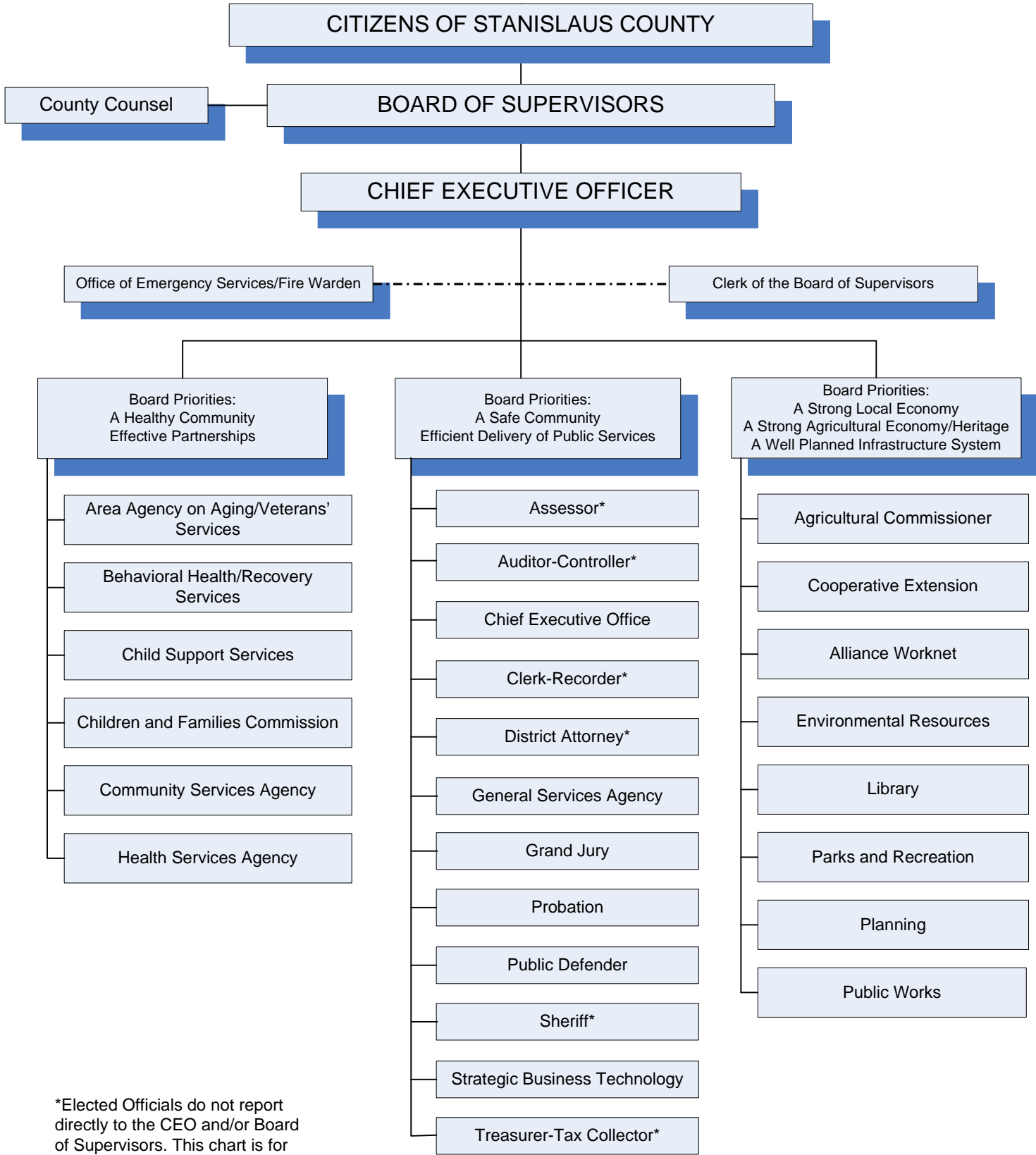
From left to right: Supervisor Dick Monteith, District 4; Supervisor William O'Brien, District 1; Supervisor Jim De Martini, District 5; Supervisor Terry Withrow, District 3; and Supervisor Vito Chiesa, District 2.

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



December 20, 2013

TO: Stanislaus County Board of Supervisors

FROM: Department of Planning and Community Development

**SUBJECT: CAPITAL IMPROVEMENT PLAN, FY 2013-2014
STANISLAUS COUNTY PLANNING COMMISSION DETERMINATION OF
CONFORMANCE WITH THE GENERAL PLAN**

On December 19, 2013, the Stanislaus County Planning Commission considered the consistency of the Stanislaus County Preliminary Capital Improvement Plan for Fiscal Year 2013-2014 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, 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 2013.

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

cc: Stan Risen, Chief Executive Officer
Patricia Hill Thomas, Chief Operating Officer

Attachment: General Plan Consistency Analysis



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Stanislaus County
Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014

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Introduction and Summary



Introduction to the Recommended Final Fiscal Year 2013-2014

Capital Improvement Plan

The Stanislaus County Final Capital Improvement Plan (CIP) for Fiscal Year 2013-2014 is presented to the Board of Supervisors for your review and consideration. This list of planned, major capital expenditures is the culmination of the goals and objectives of each of the County's departments, ranked by the status of each project's readiness to proceed based on funding and Board approval status, review and approval of the Board of Supervisors, and evaluation of the consistency of these projects with the County's General Plan and other specific plans. This Capital Improvement Plan, when approved by the Board as Final, provides a long-range vision of major project initiatives and capital expenditures.

The Purpose of the Capital Improvement Plan

The adopted Final Capital Improvement Plan serves several important purposes:

- **Documents a guide for public review of the County's major capital investment objectives** and facilitates public discussion about the project needs and priorities.
- **Establishes a long-range fiscal management tool** to assist County leaders in anticipated major capital expenses looming in future years.
- **Provides perspective of a wide range of County needs** when evaluating priorities for each individual project, based on the Board of Supervisors' priorities and each projects' readiness to proceed.
- **Consolidates list of projects from numerous County plans** including transportation and infrastructure projects, focused departmental plans (such as the Parks Master Plan, Public Safety Center Neighborhood Site Master Plan, and other strategic plans) ranked by their implementation priority.

The Capital Improvement Plan is a companion planning document to the Stanislaus County Budget approved in its final form by the Board of Supervisors on September 10, 2013. The County's budget addresses priorities and funding for annual operational, maintenance and related obligations for the entirety of Stanislaus County functions, including strategy for funding large, one-time capital expenses over a period of time. This Capital Improvement Plan documents those one-time, large capital project needs



within the framework of the Board of Supervisors' priorities and categorized in terms of likely readiness for implementation.

It is important to note that the CIP identifies possible projects for consideration for approval by the Board of Supervisors. Inclusion of a project in the adopted Final CIP does not constitute approval for the project to proceed by the Board of Supervisors. Each project proposal concept and funding plan must be reviewed and approved by the Board of Supervisors.

Long Term Planning and Regular Updates

This Recommended Final Capital Improvement Plan presents a current summary of large capital expenditure needs envisioned by the Board of Supervisors and County staff over the next twenty years. Project needs anticipated in the next few years are well defined and, in many cases, have been reviewed in part or in whole by the Board of Supervisors. Projecting the needs for projects further into the future is less certain, and the project plans are often modified as conditions (project scope of work, cost, schedules, funding plans, etc.) change over time. Regular updates to this Capital Improvement Plan include current estimates and descriptions of projects as currently envisioned and may result in projects expanding, changing, or being deleted as needs change in keeping with the broad purpose of this plan to forecast future major capital expenditure needs.

The Summary of Projects provided in the next section includes a generalized distribution of estimated project costs by project implementation year. This project "timeline" reflects the uncertainty of long-range needs as a greater percentage of "Future Projects" (Categories C and D) in the long term compared with the more detailed plans within the first five to ten years of the CIP.

Capital Planning Versus Operational/Maintenance Planning

Capital improvement projects are defined as one-time major expenditures exceeding \$100,000 for construction or acquisition efforts for the purpose of this Capital Improvement Plan. This CIP is intended to define major planned new project costs over the next twenty years. Large, one-time equipment and technology acquisition costs, including vehicle replacement, new software acquisition, property acquisition, construction, major remodeling projects, demolition efforts are considered projects for the purposes of the CIP.

The CIP does not include recurring costs for maintenance and operations or other planned or unplanned repairs normally covered in the County's budget on an annual basis. Facility leases are considered operational expenses and are not included in the Capital Improvement Plan, but are included in the operating budgets of departments. Ongoing costs for routine maintenance and budgeted maintenance reserves, depreciation, etc. are included in the County's operating budget.



The method by which project services, equipment and materials are acquired is subject to California State law and Stanislaus County policies and Code and is *not* a factor determining whether projects are considered capital improvements or as an annual operating expense.

Capital Improvement Plan Development Process

Reviewing and Updating Project Needs. Each year Stanislaus County prepares a long-range plan outlining major capital improvement projects as identified by the Board of Supervisors and County department staff. Each year the County's departments review the list of capital projects anticipated in the current Final Capital Improvement Plan, and determine which projects have been completed, or may be removed from the project list, or require modification to update CIP information. In addition, new projects identified by the departments are requested.

Readiness to Proceed Ranking by Implementation Priority. The combined list of updated CIP projects and new requests is presented to Senior Leadership within the Chief Executive Office to evaluate and compare each project's readiness to proceed. Projects are categorized in terms of their readiness status as determined by the identification of project funding and the Board of Supervisors' review of the project concept. Any inconsistency between projects is resolved, and the projects are assigned to one of four Implementation Categories:

- A – Approved/Funded.** This includes projects that have either been approved by the Board of Supervisors or for which funding sources have been budgeted.
- B – Pending Implementation.** These projects 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 of Supervisors and/or complete identification of funding.
- C – Future Project/Master Planned.** This includes projects that were adopted within a Board approved master plan or specific plan, but for which full funding has not been identified and further specific review of the project concept has not been completed.
- D – Future Project/Pending Analysis.** These projects have been identified as needed by departments or stakeholders, but await further direction from the Board of Supervisors, justification of the project business case or identification of funding for the project.

Detailed project descriptions, cost estimates and schedules are provided for each recommended project in Categories A, B and C; but not in Category D. Category D projects are listed in 'name only' until further project information is developed.



It is important to note that each project concept plan and funding plan must be approved individually by the Board of Supervisors. Inclusion of a project in the Capital Improvement Plan Project List, or categorization of a project as “A—Approved/Funded” does not constitute approval by the Board of Supervisors to proceed without specific project approval. The Board of Supervisors reviews the plan concept, schedule and funding plan for each project individually or with consideration of the County Budget.

Preliminary Project List. The Capital Improvement Plan (CIP) is first developed as a draft “list of projects” for consideration by the Board of Supervisors. Once the list of projects is finalized and approved by the Board, the County’s Planning and Community Development department evaluates each of the projects relative to their conformity with the County General Plan elements.

Consistency with the County’s General Plan. County Planning staff review the list of projects to evaluate whether each is consistent with the standards, goals and objectives of the County’s General Plan and related specific plans. County staff provides reference to the specific plans adopted by the County, and make a recommendation to the County’s Planning Commission. The County Planning Commission then makes a final determination of the CIP’s consistency with the General Plan

Adoption of the Final Capital Improvement Plan. Those projects approved by the County Planning Commission as being in conformance with the County General Plan and related specific plans are then forwarded to the Board of Supervisors for final action. This document is the recommended Final Capital Improvement Plan presented to the Board of Supervisors for consideration and adoption to this fiscal year.

It should be noted that adoption of the Final Capital Improvement Plan or the Preliminary Project List does not indicate the Board of Supervisors’ approval of any specific project concept or funding plan. Each project is reviewed individually by the Board of Supervisors prior to approval and authorization to proceed.

Capital Improvement Plan and the County 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.

Each project included in the Capital Improvement Plan, excluding those which are considered “Category D – Future Project/Pending Analysis”, includes a estimate of of the project costs and possible funding sources identified to support the project’s development, if any. The estimated costs and funding sources are listed in a “Capital Improvement Plan Financial Schedule” described within each project’s detailed description (an example of a CIP Financial Schedule is shown in Exhibit 1 below.)

Exhibit 1
Example of a CIP Financial Schedule

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 for the following five phases of project development: Preliminary, Design, Acquisition, Construction and Other. The categories are defined in Exhibit 2, below.

Exhibit 2 Description of Project Costs

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.

Sources of Project Funds

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. A description of project funding sources is provided in Exhibit 3.



Exhibit 3
 Description of Project Funding Sources

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 SOURCES	
Funding Not Yet Identified	The difference between Total Estimated Project Costs and the Total Project Funding equals the Funding Not Yet Identified.

The portion of a capital project's estimated cost that would be the funding responsibility of Stanislaus County is identified as "Total County Funding." Other sources of funding, including grants, contributions of other partners or agencies or "pass through" funding provided by other entities is identified separate of Total County Funding. Many projects are joint development efforts with other agencies or private parties for which other, non-County contributions may be earmarked. Examples of jointly-funded projects could include: 1) a bridge across a County-border river for which both jurisdictions shared a portion of the project cost; and 2) a public-public partnership (between Stanislaus County and another public agency) or public-private partnership (between Stanislaus County and a private party.) Project costs and funding sources are reviewed annually in the Capital Improvement Plan.

County funding sources may include use of County General Funds, department Fund Balance, Retained Earnings, other County-controlled sources of funds such as Public Facilities Fees¹, Criminal Justice Facilities Fees, or other County enterprise funds or fees; or for which Stanislaus County borrows funds in a public financing mechanism. Many projects utilize funding dedicated for specific improvements such a road impact fees for transportation projects, enterprise fees for parks and landfill improvement projects, criminal justice funds for improvements to District Attorney, Probation, Public Defender or related services, etc. Project funding may include existing department funds, grants, dedicated revenues or a combination of sources. Capital improvement projects often require a large, one-time investment, but may result in a reduction in operational costs (such as lease obligations, energy efficiency, etc.) which can partially offset the initial costs over the life of the project. Long term operational savings can be used to fund debt service on public borrowing at the beginning of the project.

Several public financing methods are possible, however, Stanislaus County has utilized two primary public financing mechanisms for capital projects since 1990, Certificates of Participation (COPS) and internal fund borrowings.

Certificates of Participation. 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.

¹ Public Facilities Fees (PFF) are development growth-impact fees for specified County purposes as authorized by the California Government Code Sections 66000 et seq and as described in detail in the *Stanislaus County Public Facilities Impact Fee Study*, March 23, 2010; and the *Regional Transportation Impact Fee (RTIF) Study*, June 15, 2010.



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 chart in Exhibit 4 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, 2013, the current debt obligations for Stanislaus County for Budget Year 2013-2014, and the remaining balance to maturity once the debt obligation payments are made during the budget year.

**Exhibit 4
Outstanding Certificates of Participation (COP)**

Governmental Activities	Interest Rate %	Date of Issue	Maturity	Original Borrowing	Balance to Maturity as of June 30, 2013	2013-2014 Debt Obligation Principal	2013-2014 Debt Obligation Interest	Remaining Balance to Maturity
2004 Series A Gallo Center for the Arts	1.63-4.38	3/26/2004	9/1/2025	\$15,340,000	\$11,050,000	\$675,000	\$431,220	\$10,375,000
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	\$19,770,000	\$1,205,000	\$771,580	\$18,565,000
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	\$19,915,000	\$3,985,000	\$984,425	\$15,930,000
TOTAL GOVERNMENTAL ACTIVITIES:				\$83,335,000	\$50,735,000	\$5,865,000	\$2,187,225	\$44,870,000

The debt remaining on the 1998 Series A COP, which was reported in the Fiscal Year 2012-2013 Adopted Final Budget, was refinanced through a private placement and is shown in Exhibit 5 below.

**Exhibit 5
Refinancing of Certificate of Participation**

Private Placement	Interest Rate %	Date of Issue	Maturity	Original Borrowing	Balance to Maturity as of June 30, 2013	2013-2014 Debt Obligation Principal	2013-2014 Debt Obligation Interest	Remaining Balance to Maturity
2012 Lease Refunding for Public Administration Center 10th Street Place	1.99	8/1/2012	6/1/2018	\$22,160,000	\$7,507,342	\$1,441,641	\$138,219	\$6,065,701

Internal Fund Borrowing. A limited number of qualified County projects have been financed using an internal borrowing of Stanislaus County's 2006 Tobacco Endowment Fund. County policy requires that the use of the corpus of the Endowment Fund be repaid in full, plus interest at a rate no less than that which



the Fund would have otherwise earned interest. The advantage of the use of this internal borrowing mechanism is to beneficially use the funds without depleting the Endowment Fund. Interest earned on the Endowment Fund is generally lower than that charged by commercial public-financing lenders, and the cost of financing is significantly lower without requiring appraisal of assets used as security, bond counsel, lending fees, etc. that would otherwise be charged using COPS. Unlike COPS or other lease-revenue bond financing, no assets are pledged as security for the borrowing, therefore leaving County properties unencumbered as conditions change over the financing term.

Internal borrowing of the Tobacco Endowment Fund has recently been used to fund the Thomas W. Mayfield Regional Animal Services Facility, and has been proposed on other County funded projects.

Limitations on County Debt Capacity. A number of ratios can be applied to the County's debt service. For Fiscal Year 2013-2014, the County's total gross debt obligation for its General Fund is \$10,545,603 and the total Recommended Update for the Final Budget is \$1,010,426,044. The ratio comparing the annual debt service to total budget shows that debt service represents only 1.04% of the total budget. In addition, a comparison of debt service to discretionary revenue can be obtained by dividing the total gross debt obligation (\$10.5 million) by the total Discretionary Revenue Budget of \$156,118,987. This analysis shows that debt service payments represent 6.8% of the total Discretionary Revenue Budget.

Exhibit 6 provides a summary of outstanding County debt service obligations.



Stanislaus County
 Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014

Exhibit 6
 Outstanding County Debt Service Obligations

2013-2014 Debt Service							
Certificate of Participation	Description	Pay off Date	Gross Debt	Earnings/ Money Held With Trustee	Legal Budget Appropriations/ Net Debt Obligation	Budget Offsetting Revenue	Total Net Debt Obligation
2004 A	Gallo Center for the Arts	Aug 2025	\$ 1,106,220	\$ 12,125	\$ 1,094,095	\$ -	\$ 1,094,095
2004 B	12th Street Office & Parking Garage	Aug 2025	\$ 1,376,293	\$ 15,143	\$ 1,361,150	\$ 647,093	\$ 714,057
2004 B	Salida Library	Aug 2025	\$ 600,287	\$ 6,605	\$ 593,682	\$ 593,682	\$ -
2007 A	Community Services Facility	May 2018	\$ 2,194,558	\$ -	\$ 2,194,558	\$ 1,389,030	\$ 805,528
2007 A	Public Safety Center	May 2018	\$ 1,015,999	\$ -	\$ 1,015,999	\$ 828,173	\$ 187,826
2007 A	Minimum Security Facility	May 2018	\$ 406,400	\$ -	\$ 406,400	\$ -	\$ 406,400
2007 A	Sheriff Operations Center	May 2018	\$ 447,040	\$ -	\$ 447,040	\$ -	\$ 447,040
2007 A	Ag Center & Training Center	May 2018	\$ 905,429	\$ -	\$ 905,429	\$ 385,452	\$ 519,977
Total			\$ 8,052,226	\$ 33,873	\$ 8,018,353	\$ 3,843,430	\$ 4,174,923
2006 Tobacco Endowment Fund	AB 900 Jail Construction	June 2032	\$ 284,760	\$ -	\$ 284,760	\$ -	\$ 284,760
2006 Tobacco Endowment Fund	Coroner Re-Use of the Medical Arts Building	June 2032	\$ 399,756	\$ -	\$ 399,756	\$ -	\$ 399,756
2006 Tobacco Endowment Fund	Animal Services Facility County	June 2035	\$ 101,357	\$ -	\$ 101,357	\$ -	\$ 101,357
2006 Tobacco Endowment Fund	Animal Services Facility City of Modesto	June 2035	\$ 127,644	\$ -	\$ 127,644	\$ -	\$ 127,644
2012 Lease Refunding	Public Administration Center (10th Street Place)	Sept 2018	\$ 1,579,860	\$ -	\$ 1,579,860	\$ 796,149	\$ 783,711
Total			\$ 10,545,603	\$ 33,873	\$ 10,511,730	\$ 4,639,579	\$ 5,872,151

California Government Code 29909 prescribes the bonded debt limit for general law counties at 5% of “the taxable property of the county as shown in the equalized assessment roll.” This equaled \$1.67 billion for Fiscal Year 2012-2013. The County has never come close to approaching this limit. As of June 30, 2012, the County’s total debt including Certificates of Participation (COP), Tobacco Securitization Notes and Pension Obligation Bonds, equaled \$204,354,616 or approximately 0.6% of the assessment roll.

Public financing of projects is reviewed carefully to ensure that repayment obligations can be successfully achieved through the duration of the borrowing; that the cost to borrow funds is reasonable and a beneficial use of County resources; and the assets are leveraged responsibly and efficiently. Stanislaus County Board of Supervisors’ Debt Advisory Committee reviews and advises the full Board of Supervisors on County financing initiatives, opportunities and issues; and the Board of Supervisors considers each project



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Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014

financing plan individually prior to granting authority for a project to proceed. Inclusion of a project in the Final Capital Improvement Plan alone does not constitute Board approval to proceed with implementation of the project.

A complete description of the County's public financing and debt service obligations can be found in the Stanislaus County 2013-2014 Budget, available online at: <http://www.stancounty.com/budget/> and at any Stanislaus County branch Library.

Organization of Projects in the Capital Improvement Plan

Board of Supervisors' Priorities. The following section summarizes the projects in the Final Capital Improvement Plan to the priorities established by the Board of Supervisors to provide:

<i>Board of Supervisors' Priority</i>	<i>Departments</i>
▪ A Safe Community	CEO-OES/Fire Warden CEO-Capital Projects District Attorney Probation Public Defender Sheriff
▪ A Healthy Community	Area Agency on Aging/Veterans' Services Behavioral Health and Recovery Services Child Support Services Community Services Agency Health Services Agency
▪ A Strong Local Economy	Alliance WorkNet CEO-Economic Development Bank Library
▪ Effective Partnerships	<i>(see note below)</i>
▪ A Strong Agricultural Economy/Heritage	Agricultural Commissioner Cooperative Extension
▪ A Well Planned Infrastructure	Environmental Resources Parks and Recreation Planning and Community Development Public Works



- 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

Projects are listed in the Final CIP grouped by the primary Board priority as determined by the lead department for that project. Most of the capital projects promote the Board's priority of Effective Partnerships, therefore the project's detailed description is used to identify stakeholder partners and the list of projects does not reference Effective Partnerships.

Project Implementation Status. The Final CIP projects are also summarized in terms of their priority for implementation based on project funding and review/approval by the Board of Supervisors. The project categories described in this section are evaluated by County staff and determined to be "Approved/Funded" (Category A); "Pending Implementation" (Category B); a "Future Project/Master Planned" (Category C); or a "Future Project/Pending Analysis." Detailed project descriptions, including estimate total costs, are included for those projects categorized as A, B or C.

The Capital Improvement Plan includes a fourth category of projects (Category D) for which detailed analysis has not yet been conducted. These are considered "Future Projects/Pending Analysis" and are simply listed without further detail pending the development of further project planning. These projects provide a long-range "heads up" glimpse of needs foreseen by departments at this time.

Fifty-three additional Category D "Future Project/Pending Analysis" projects were included in the Final CIP for Fiscal Year 2013-2014, but not included in the total project costs.

Comments, Questions and Who to Contact for Further Assistance

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

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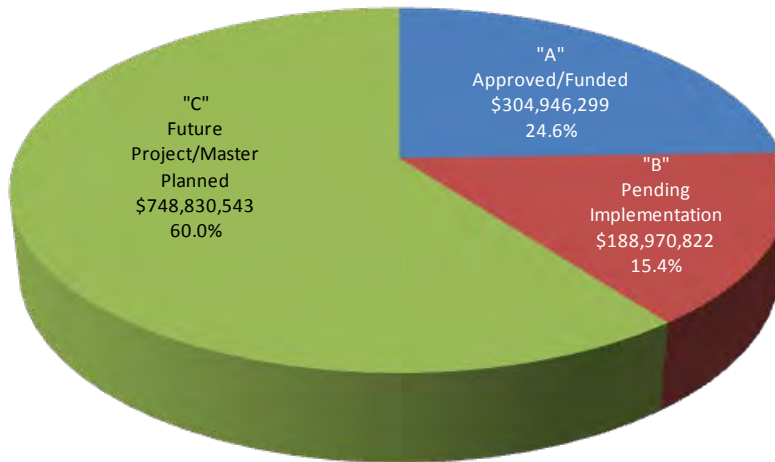
Summary of Projects

The recommended Final CIP Project List for Fiscal Year 2013-2014 includes a total of 145 Category A, B and C projects at a total estimated project cost of \$1,242,747,664, a 9.51% decrease in the total value of the A, B and C projects, as demonstrated in the chart in Exhibit 3, and shown by Board of Supervisors' priority in Exhibit 4.

Exhibit 3

Implementation Category	Adopted CIP FY 2012-2013		Final CIP FY 2013-2014	
	Number of Projects	Total Estimated Cost of Projects	Number of Projects	Total Estimated Cost of Projects
"A" - Approved/Funded	43	\$365,482,256	37	\$304,946,299
"B" - Pending Implementation	30	\$114,053,281	35	\$188,970,822
"C" - Future Project/Master Planned	75	\$893,770,311	73	\$748,830,543
TOTAL	148	\$1,373,305,848	145	\$1,242,747,664

Exhibit 4

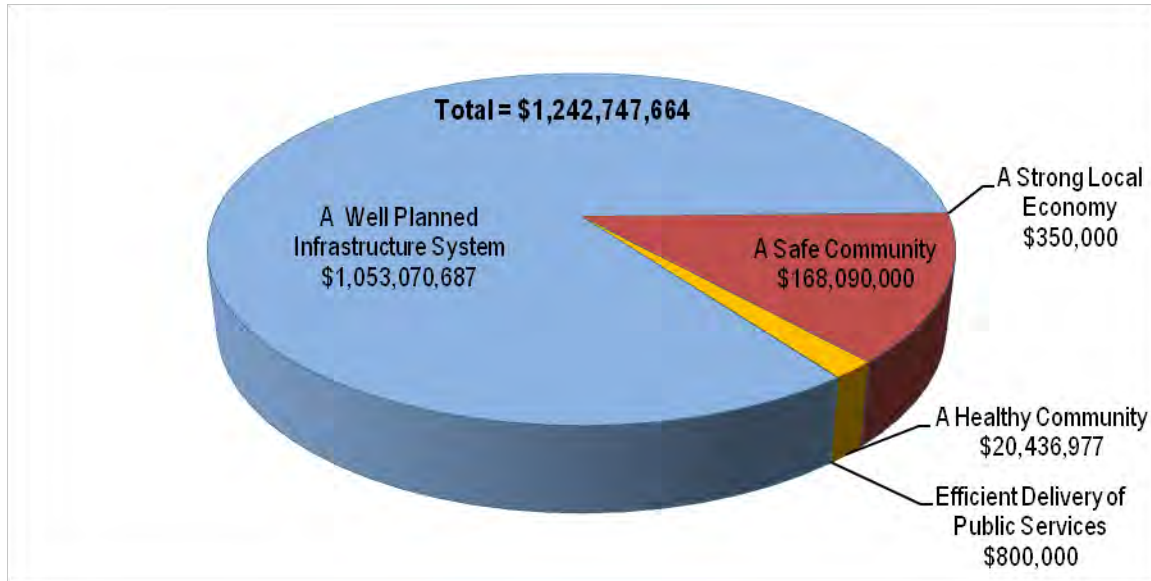


Additionally, 53 projects categorized a "D—Future Project/Pending Analysis" are included in the recommended Final CIP Project List for Fiscal Years 2013-2014, a reduction of five projected from the prior year.



The majority of recommended projects are Parks or Public Works efforts supporting the Board of Supervisors' priority of A Well Planned Infrastructure System. A Safe Community comprises the second largest proportion of the proposed projects, as shown in Exhibit 5.

Exhibit 5
Projects by Board of Supervisors' Priority
Fiscal Year 2013-2014



Potential funding sources for the Recommended Project List estimated costs have been identified for 94.97% (or \$1,180,193,491) of the Category A, B and C projects, although funds have not yet been appropriated for the majority of the projects. Approximately 5.03%, or \$62,554,173 of the total project costs have not had a funding source identified to date, as shown in Exhibit 6.

FINDING PROJECT DETAILS

AN ALPHBETIC LIST OF PROJECTS IS LOCATED IN THE **PROJECT INDEX** AT THE END OF THIS DOCUMENT

PROJECT DETAILS ARE ALSO LISTED BY BOARD OF SUPERVISORS' PRIORITY IN THE FOLLOWING SECTIONS



Exhibit 6

CIP Projects By County Department

	Number of Projects	Total Estimated Cost of Projects**	Potential Funding Sources		Funding Sources Not Yet Identified
			Total County Funding	Other Funding Sources*	
Area Agency on Aging/Veterans	1	\$2,250,000	\$0	\$0	\$2,250,000
Behavioral Health and Recovery	2	\$7,886,800	\$2,629,014	\$5,257,786	\$0
Chief Executive Office/Capital	1	\$500,000	\$0	\$0	\$500,000
Clerk-Recorder	1	\$300,000	\$0	\$0	\$300,000
Community Services Agency	1	\$6,300,000	\$0	\$6,300,000	\$0
Environmental Resources	8	\$23,190,000	\$6,440,000	\$0	\$16,750,000
Health Services Agency	3	\$4,000,177	\$815,177	\$185,000	\$3,000,000
Library	2	\$350,000	\$0	\$0	\$350,000
Parks and Recreation	19	\$20,271,862	\$4,823,936	\$2,583,569	\$12,864,357
Planning/Community Development	3	\$31,432,684	\$1,100,000	\$8,042,868	\$22,289,816
Probation	1	\$4,100,000	\$4,100,000	\$0	\$0
Public Works	97	\$978,176,141	\$541,637,807	\$432,288,334	\$4,250,000
Sheriff	6	\$163,990,000	\$43,990,000	\$120,000,000	\$0
TOTAL	145	\$1,242,747,664	\$605,535,934	\$574,657,557	\$62,554,173

Longer-Range and Less Well Defined Projects in Category “D – Future Project/Pending Analysis”

The summaries of Capital Improvement Plan projects presented in the previous exhibits reflect the estimated cost totals of projects categorized as “Approved/Funded” (Category A), “Pending Implementation” (Category B), or “Future Project/Master Planned” (Category C). A fourth Category D lists anticipated or possible projects which require future analysis, or “Future Project/Pending Analysis.” These projects require further study to validate the project need, scope of work, planning concept, schedule and funding plan. Project cost and schedule estimates are not yet available for these projects.

A list of 51 future projects pending further analysis is provided without further detail following the list of CIP projects by Board of Supervisors’ priority beginning in the next section. These “Category D” projects are also included in the alphabetical Project Index listed at the end of this document.

Modifications to the Project List

The recommended Final CIP Project List for Fiscal Year 2013-2014 includes 127 projects valued at \$1,180,734,005 that are “carried over” from the adopted Final Capital Improvement Plan for Fiscal Year 2012-2013, plus 18 new projects valued at \$62,013,659 in implementation categories A, B and C. Twenty projects (estimated at \$114,362,609) in the Final CIP for Fiscal year 2012-2013 were completed; and seven projects valued at \$45,621,407 were removed or deleted from the Final CIP from last year as no longer being required. The chart in Exhibit 7 identified the proposed new projects.



Exhibit 7

Recommended Additional Projects to CIP Project List for Fiscal Year 2013-2014

Board Priority / Department / Project	Project Number	Category	Project Start	Project Complete	Estimated Total Project Cost
A Safe Community					
Sheriff					
Re-Entry Alternatives to Custody and Transition	2013.001	B	2014	2016	\$44,500,000
Video Visitation Facility	2013.002	B	2011	2016	\$400,000
Security Electronics Update to Public Safety Center Jail	2013.018	B	2015	2017	\$200,000
A Healthy Community					
Area Agency on Aging/Veterans Services					
Stanislaus County Veterans Center	2013.003	B	2014	2018	\$2,250,000
A Well-Planned Infrastructure					
Parks and Recreation					
Bonita Pool and Restroom Renovations	2013.004	C	2014	2020	\$250,000
Interactive Splash Playground at Bonita Pool	2013.005	C	2014	2020	\$250,000
Riverdale Park and Fishing Access	2013.006	C	2014	2020	\$250,000
Woodward Reservoir--T-Island and Muir Point Campsites	2013.007	B	2013	2016	\$1,899,740
Public Works					
Heavy Equipment Shop--Maintenance	2013.008	B	2013	2016	\$5,500,000
Road Widener--Maintenance	2013.009	B	2013	2015	\$210,000
Super Dump Truck--Maintenance	2013.010	B	2013	2015	\$200,000
Interstate 5 at Sperry Avenue Interchange--Bridge Reconstruction	2013.011	B	2013	2017	\$1,000,000
Lake Road Safety Improvements--Widening	2013.012	B	2013	2017	\$792,000
Pirrone Road and Sisk Road Salida Sidewalk Improvements-Phase I--Safety	2013.013	B	2013	2014	\$122,500
River Road Safety Improvements--Widening	2013.014	B	2013	2017	\$1,054,000
Victory Road at Lone Tree Creek--Bridge Replacement	2013.015	B	2013	2016	\$1,993,219
West Main Street at San Joaquin River to Carpenter Road Safety Improvements--Widening	2013.016	B	2013	2017	\$642,200
Efficient Delivery of Public Services					
Chief Executive Office/Capital Projects					
Cornucopia Way Extension to Hackett Road	2013.019	C	2014	2017	\$500,000
TOTAL -- ADDED PROJECTS	18 Projects				\$62,013,659

The project description sheets provided in the next Section provide information about each of the proposed new projects for Fiscal Year 2013-2014.

Exhibit 8 provides a list of the projects completed and removed from the Final Capital Improvement Plan for Fiscal Year 2012-2013.



Exhibit 8

Completed Projects on Final Capital Improvement Plan for Fiscal Year 2012-2013

Board Priority / Department / Project	Project Number	Start	End	Total Estimated Project Cost
A Safe Community				
Probation				
Juvenile Hall New Commitment Facility	2002.040	2011	2013	\$24,000,000
Honor Farm Fire Replacement	2011.026	2011	2013	\$24,000,000
A Well-Planned Infrastructure				
Planning/Community Development				
Building Permits Software Upgrades	2009.007	2011	2013	\$650,998
Public Works				
Chip Spreader--Maintenance	2009.009	2009	2014	\$165,000
Four Door Truck Flat Bed-- Maintenance	2011.011	2011	2013	\$160,000
Loader Scraper--Maintenance	2011.012	2011	2014	\$100,000
Front Loader--Maintenance	2012.006	2012	2016	\$230,000
Motor Grader--Maintenance	2012.006	2012	2016	\$220,000
Patch Truck--Maintenance	2012.022	2013	2015	\$250,000
Las Palmas Avnue at Elm Street--Traffic Signals	2006.090	2007	2012	\$725,000
Las Palmas Avenue at Sycamore Avenue--Traffic Signals	2006.091	2007	2012	\$920,000
Santa Fe Avenue/Terminal Avenue at BNSF Railroad--Crossing Improvements	2008.034	2008	2012	\$550,000
Howard Road Bike Path--Pedestrian Facilities	2010.002	2011	2013	\$164,859
SR 219 Kiernan Avenue Segments 1a and 1b (SR 99 to Dale Road)--Widening	2006.121	2007	2011	\$57,000,000
Hatch Road Segment 1 (Faith Home Road to Clinton Road) Turn Lanes--Widening	2006.195	2006	2012	\$2,530,000
Purchase of Bus Stop Facilities--2011-2012	2002.263	2012	2013	\$85,000
Security Cameras & Information Technology in County Buses--2011-2012	2009.005	2011	2012	\$170,109
Bus For County Transit Service--2011-2012	2009.006	2011	2012	\$236,250
Patterson Transfer Center	2010.013	2012	2013	\$345,495
Efficient Delivery of Public Services				
Strategic Business Technology				
Server Room Improvements	2008.047	2008	2012	\$1,859,898
TOTAL -- COMPLETED PROJECTS	20 Projects			\$114,362,609

Timeline of Projected Capital Project Expenditures

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 twenty 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 new few years. Other long range projects beginning in the later years of this schedule are only reflecting costs spread evenly



Stanislaus County
Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014

within the years within the twenty year range. The total of these costs differs from the projected total of the CIP Project List and evenly spread project costs occurring before this year, or occurring beyond twenty years' projection are excluded.

Exhibit 9
Estimate County Cost of Projects by Project Year 2013-2033

CIP Project Year	Approved/ Funded	Pending Implementation	Future Project/ Master Planned	Total
2013	\$12,007,840	\$6,605,949	\$27,025,748	\$45,639,537
2014	\$11,248,586	\$8,455,949	\$27,650,748	\$47,355,283
2015	\$8,573,579	\$7,746,583	\$28,243,159	\$44,563,321
2016	\$8,745,511	\$7,609,916	\$27,938,993	\$44,294,420
2017	\$2,035,530	\$1,669,065	\$28,461,111	\$32,165,706
2018	\$2,035,530	\$464,658	\$33,594,444	\$36,094,632
2019	\$0	\$383,333	\$29,175,000	\$29,558,333
2020	\$0	\$33,333	\$29,414,286	\$29,447,619
2021	\$0	\$33,333	\$30,295,952	\$30,329,285
2022	\$0	\$33,333	\$29,570,952	\$29,604,285
2023	\$0	\$33,333	\$15,254,286	\$15,287,619
2024	\$0	\$33,333	\$14,204,286	\$14,237,619
2025	\$0	\$33,333	\$14,295,952	\$14,329,285
2026	\$0	\$33,333	\$11,155,952	\$11,189,285
2027	\$0	\$33,333	\$11,380,952	\$11,414,285
2028	\$0	\$33,333	\$10,655,952	\$10,689,285
2029	\$0	\$33,333	\$5,230,952	\$5,264,285
2030	\$0	\$33,333	\$5,230,952	\$5,264,285
2031	\$0	\$33,333	\$2,214,286	\$2,247,619
2032	\$0	\$33,333	\$2,214,286	\$2,247,619
2033	\$0	\$33,333	\$214,286	\$247,619

This chart shows that, based on current schedule estimates for "Approved/Funded" (Category A) projects will extend through 2018, at which point a greater volume of projects "Pending Implementation" (Category B) and "Future Projects/Master Planned" (Category C) will be underway. It is likely that some projects considered to be "Future Project/Pending Analysis" (Category D) will be undertaken in future years, and new projects will be added as those project needs materialize.



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This is a very simplistic estimate of the project expenditures timeline, as it evenly distributes the County project cost over the proposed implementation schedule evenly. In reality, project costs tend to be “loaded” more heavily during the construction phase, or front-loaded in an acquisition project. The model shown in Exhibit 9 provides a rough guideline of overall capital project cost impacts over the twenty year horizon.



A Safe Community

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



Board of Supervisors Priority of 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.

CEO-OES/Fire Warden

District Attorney

Probation

Public Defender

Sheriff

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.

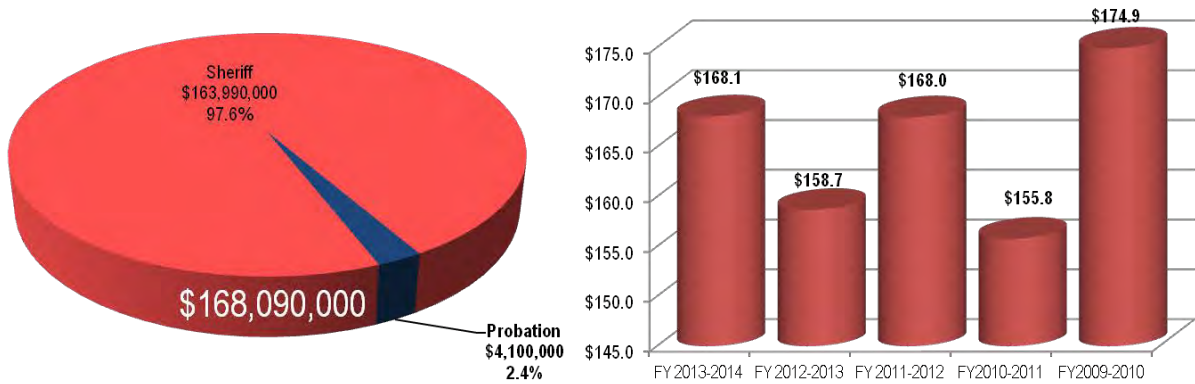


Summary of Project Costs and Funding Sources

The Final Capital Improvement Plan reflects overall estimated project costs of \$168,090,000 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 2013-2014 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.





Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
Probation			
Juvenile Justice Facility Roof Replacement & HVAC	2011.025	A	\$4,100,000
Sheriff			
Coroner Facility	2006.001	A	\$4,625,000
Honor Farm Clean-Up and Closure	2008.041	A	\$265,000
Public Safety Center Capacity Expansion	2006.004	A	\$114,000,000
Re-Entry Alternatives to Custody and Transition (REACT)(SB 1022)	2013.001	B	\$44,500,000
Security Electronics Update to Public Safety Center Jail	2013.018	B	\$200,000
Video Visitation Facility	2013.002	B	\$400,000
TOTAL -- A Safe Community	7 Projects		\$168,090,000

No Category "D" -- Future Projects/Pending Analysis



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

Replacement of the roof and HVAC system at the Juvenile Justice facility.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 416,850		
Acquisition	\$ -		
Construction	\$ 3,683,150		
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

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 35 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.

The heating, ventilation, and air conditioning (HVAC) system is outdated and energy inefficient, requiring constant maintenance. Many replacement component parts are no longer available.

CURRENT STATUS

The Board of Supervisors awarded the contract for construction of this project on October 15, 2013. The project is current under construction with completion expected in Fall of 2014.

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.



CAPITAL IMPROVEMENT PLAN
Final

CORONER FACILITY

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 to replace the existing 3,520 square foot structure constructed in 1978 at County Center III. The existing facility does not provide sufficient space for staff, adequate capacity to meet the needs of the current County population or scientific quality space to meet present standards of care and protection of evidence.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design	\$ 250,000		
Acquisition			
Construction	\$ 4,375,000		
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 Public Safety Center Needs Assessment and Master Plan adopted by the Board of Supervisors in 1988 provided for inclusion of a new Coroner facility adjacent to the planned Sheriff's Operations Center; however, funding for the proposed \$11 million Coroner's facility was unavailable. In 2008, amid increasing concern for the expanded needs for a new Coroner facility, the County engaged a consultant to evaluate the potential for re-use of the former Medical Arts Building (MAB) clinic facility which had been vacated by the Health Services Agency. The findings confirmed the feasibility of re-use of the MAB for the Coroner's functions at a significantly reduced development cost.

In 2009, the Board of Supervisors authorized the development of an updated facility program for the proposed Coroner's office, and on December 13, 2011 the Board approved a plan for re-use of the MAB. An architectural team was hired to prepare plans for the project in April 2012, and the plans were adopted by the Board in March, 2013. Design-build contract teams were pre-qualified and submitted proposals; however, all proposals significantly exceeded the independent project cost estimate. The Board rejected all proposals and directed staff to re-evaluate options for providing the Coroner facility. This work is currently underway.

CORONER FACILITY (Continued)

CURRENT STATUS

County staff are now reviewing options for re-design of the project at the Medical Arts Building compared to other potential options, including construction at a new or acquired site, or re-use of other County property.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project anticipated at the initial opening of the proposed facility. The new Coroner facility will provide for relocation of staff and some equipment from the existing facility, and will allow for growth of the Coroner's office into the future.

Some consideration has been given to providing fee-for-service to other jurisdictions, including neighboring foothill counties of Tuolumne and Mariposa. Similar arrangements have been made in the past contingent upon having sufficient capacity at the Coroner's office, or for specialty services such as organ recovery banks, etc. These opportunities will continue to be explored on an on-going basis.



CAPITAL IMPROVEMENT PLAN
Final

HONOR FARM CLEAN-UP AND CLOSURE

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: 8224 West Grayson Road, Grayson
Project Number: 2008.041
Preliminary Schedule: 2013-2014
Estimated Project Cost: \$265,000



DESCRIPTION

As a result of the completion of the 192 bed facility at the County's Public Safety Center to replace capacity destroyed in a fire at the Stanislaus County Honor Farm, the County will clean-up and close the remaining facilities located in Grayson.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design	\$ 50,000		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 215,000	Total County Funding	\$ 265,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 265,000	Total Project Funding	\$ 265,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Sheriff's Detention Housing Unit Two at the Public Safety Center was completed on September 10, 2013 to replace the aging and inadequate Honor Farm facility at 8224 Grayson Road, adjacent to Laird Park. The existing facility has been vacated.

CURRENT STATUS

Closure of the former Honor Farm site requires abatement of hazardous materials and demolition of some or all structures and disposition of the property. This work is anticipated in late 2013-2014.

IMPACT ON THE OPERATING BUDGET

Minimal operational costs are anticipated for basic utilities, lighting and security of the site until the property can be sold or re-used.



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	\$ -		
Design	\$ 4,442,500		
Acquisition	\$ -		
Construction	\$ 109,557,500		
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

The Stanislaus County Sheriff now operates local detention facilities at two locations: 396 beds at the Men’s Jail in downtown Modesto and 918 beds at the Public Safety Center. An original Jail Master Plan developed in 1990 forecast needs to accommodate an expanded population in custody to 1,892 beds with the objective of eventually centralizing all County jail facilities at the Public Safety Center.

The Jail Needs Assessment was updated and adopted by the Board of Supervisors on August 27, 2013, forecasting a need for up to 1,758 beds with consideration of the State Corrections Realignment program, closure of the County Honor Farm site and ultimate closure of the downtown Men’s Jail housing units (retaining the Court holding functions in the downtown Men’s Jail.)

Stanislaus County was selected to receive \$80 million in 2011 Local Jail Construction Financing Program (AB900 Phase II) by the State of California Corrections Standards Authority and the Department of Corrections and Rehabilitation for the construction of 384 maximum security beds, 57 Special Needs housing beds, a 15 bed medical/mental health licensable clinic and associated security control and staff support areas (Project 1.) The AB 900 Phase II Project will also include a Day Reporting Center (Project 2) to provide counseling and training as an alternative to custody (outside of custody) at the Public Safety Center. The total project, including County matching funds is \$89,500,000. As many as 480 new maximum security beds may be possible to construct within the project budget.

PUBLIC SAFETY CENTER CAPACITY EXPANSION (Con't)

The County also plans to use Public Facilities Fees (PFF) to fund an expanded Intake/Release/Transportation and Jail Administration facility (Project 3).

CURRENT STATUS

Preliminary concept drawings and specifications for the Jail Expansion Projects One, Two and Three have been completed and reviewed by multiple agencies of the State of California. Stanislaus County has issued Requests for Qualifications for both Projects One and Three, and separately for Project Two, and has pre-qualified design-build teams.

Stanislaus County Board of Supervisors will issue Requests for Proposals for both Projects One and Three, and for Project Two in the Spring of 2014, and selection of design-build teams for both projects is anticipated in early Summer of 2014.

Stanislaus County will invite proposals for final design and construction in 2014 with completion of the construction expected in late 2016/early 2017.

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 2013-2014. Sheriff and Chief Executive Office staff are currently evaluating the potential staffing impact of approximately 75 sworn staff when offset by existing staff relocated from the downtown Men's Jail. These additional staff would "come onboard" during 2016 and 2017. The County anticipates an impact of up to \$10 million annually as a result of the added sworn positions, plus limited non-sworn staff needs.



CAPITAL IMPROVEMENT PLAN
Final

RE-ENTRY ALTERNATIVES TO CUSTODY AND TRANSITION (REACT)(SB 1022)

CIP Category: C – FUTURE PROJECT/MASTER PLANNED
Board Priority: A Safe Community
Lead Department: Sheriff
Location: Stanislaus County Public Safety Center
Project Number: 2013.001
Preliminary Schedule: 2014-2018
Estimated Project Cost: \$44,500,000

DESCRIPTION

Develop a Sheriff’s facility to provide alternatives and programs to persons in custody or post-custody for successful transition to civilian life and avoidance of recitivism, pursuant to California Senate Bill 1022. This project will develop a center with transitional programs, alternatives to custody, and up to 288 beds of detention/return-to-custody housing and services.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 4,500,000	County General Fund	\$ 4,500,000
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 40,000,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 4,500,000
		State/Federal Funding	\$ 40,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 40,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 44,500,000	Total Project Funding	\$ 44,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is a continuation of the State of California’s Corrections Realignment Program created with the implementation of AB 109. SB 1022 provides a competitive grant of lease-revenue bonds for up to \$40,000,000 available to Stanislaus County. The project concept is included in the 2011 Public Safety Center Master Plan and fills a gap in the continuum of services between County detention under State Realignment and successful return of inmates to civilian life, thereby minimizing the likelihood of re-offending and return-to-custody.

CURRENT STATUS

Stanislaus County submitted an application for SB 1022 funds in late 2013 but was not selected by the State of California for the initial allocation of funding. Stanislaus County will continue to seek Corrections Realignment funding for both jail facilities and operations.

RE-ENTRY ALTERNATIVES TO CUSTODY AND TRANSITION (REACT)(SB 1022)
(Continued)

IMPACT ON THE OPERATING BUDGET

Acceptance of State SB 1022 lease-revenue bond financing of up to \$40,000,000 would require a minimum 10% match of County funds, already set-aside within the County General Fund, plus “carve out” of the County-owned project site at the Public Safety Center for lease to the State of California until the bond funding has been fully repaid (typically 25-30 years.) Conceptually, the project would be staffed by existing Sheriff’s personnel relocated from the downtown Men’s Jail upon closure of that facility.



CAPITAL IMPROVEMENT PLAN
Final

SECURITY ELECTRONICS UPGRADE TO PUBLIC SAFETY CENTER JAIL

CIP Category: B – PENDING IMPLEMENTATION
Board Priority: A Safe Community
Lead Department: Sheriff
Location: Public Safety Center, Ceres
Project Number: 2013.018
Preliminary Schedule: 2015-2017
Estimated Project Cost: \$200,000

DESCRIPTION

Upgrade the security electronic controls within the existing Public Safety Center Jail with current digital technology. The existing analog systems are no longer supported or serviceable, and cannot be “backed up by” or interfaced by current technology being installed in the Jail Expansion Plan projects. Replacement will allow the system components to be serviced and to work in tandem with the Jail Expansion Plan security control system for comprehensive security coverage.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ 200,000
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 200,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 200,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 200,000	Total Project Funding	\$ 200,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Construction of the new Public Safety Center Jail Expansion plan will include new security controls and a security control center; however, the existing Public Safety Center Jail buildings opened in 1992 must be upgraded to digital systems for compatibility with the new systems. This project will allow the new Security Control center to communicate and serve the entire jail campus.

CURRENT STATUS

The Public Safety Center Jail Expansion project is currently underway and construction is expected to be completed by early 2017. The upgrade of the existing security systems should be completed in 2016 to be integrated with the new systems prior to opening of the Jail Expansion.

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

VIDEO VISITATION FACILITY

CIP Category: A—APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2013.002
Preliminary Schedule: 2014-2016
Estimated Project Cost: \$425,000



DESCRIPTION

Design, develop and implement a new facility Detention Video Visiting Facility to provide for public visitors of persons held in custody at Stanislaus County jails via a secure, non-contact, electronic audio-video system. This project will provide for a physical location to accommodate video visitation equipment, monitoring, scheduling, and control. The system is expected to enable inmate visitations to occur via internet-connected devices or from the proposed Visitation Center. Some physical contact visitation will continue for attorneys and others where passage of documents must be made; however, the electronic video visitation system will enable general visitation to occur without bringing public into the secure jail environment. The proposed project will minimize opportunities to introduce contraband into the jail and will reduce traffic at the Public Safety Center site.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design			
Acquisition	\$ 425,000		
Construction			
Other		Total County Funding	\$ 425,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 425,000	Total Project Funding	\$ 425,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Transition of jailed inmate visitation from on-site, in-person visits to remote video visitation is expected to provide a number of benefits. Friends and family of inmates will have greater visitation access as video visits occurring electronically can be connected locally or globally over the internet without requiring or providing visitors access into the secure environment of the jail facilities. Those accessing the visitation system will be able to do so from any approved location, reducing public traffic at the jails. The system will be monitored by visitation staff, and inmates will access the visitation system directly from housing units inside the jail, avoiding the need to move inmates to a physical visitation facility at the jail.

VIDEO VISITATION FACILITY (Continued)

A video visitation facility was originally envisioned as a component of the proposed new Coroner's facility; however, re-design of the Coroner's facility for multi-tenant occupancy required separate public access and circulation. Re-design of the Coroner's facility to minimize cost suggested relocation of the Video Visitation Facility to another County-owned location. Several potential sites are being considered. The Video Visitation facility must be available for use upon opening of the planning Jail Expansion project at the Public Safety Center in late 2016 as the design of these facility does not anticipate extensive public visitation facilities on-site.

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. Stanislaus County received proposals for the design-build of the Coroner/Video Visitation/Medical Records project and all proposals exceeded the project budget. The Board of Supervisors rejected all bids in July of 2013 and directed the project architect to redesign the project. The resulting design is simplified to maintain a single-tenant occupancy by the Coroner's Office, and a need for determine another location for the Video Visitation Center was made. A final location has not yet been determined, however several County-owned sites are being considered.

The proposed Video Visitation Facility is needed in advance of the opening of the Public Safety Center Jail Expansion Project currently in design and scheduled to open during Fiscal Year 2016-2017.

IMPACT ON THE OPERATING BUDGET

Video Visitation will replace the current method of providing on-site, non-contact visits between inmates and the public. Inmate visitation operations are now conducted by existing staff of the Sheriff's Office, Detention Division as a part of the detention programs required by State law.

The Video Visitation system will include a physical construction component (already included in the Jail Expansion Plan effort for the new housing units, and included in Sheriff's Unit Two facility) and installation of the electronic equipment, communications and other hardware. The electronic equipment, communications and hardware may be procured by lease agreement or purchased outright by the County. Video Visitation system operations and installation costs may be offset by revenues received by charging for visitations in exceed of minimum State requirements.

Staff are currently reviewing various acquisition and operational methods for consideration by the Board of Supervisors.



A Healthy Community

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



Board of Supervisors Priority of 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.

**Area Agency on
Aging/Veterans'
Services**

**Behavioral Health and
Recovery Services**

Child Support Services

**Children and Families
Commission**

**Community Services
Agency**

Health Services Agency

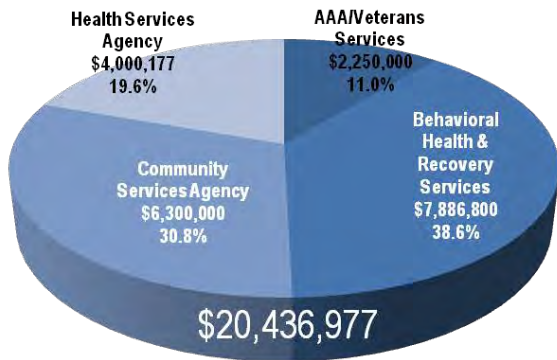


Summary of Project Costs and Funding Sources

The Final Capital Improvement Plan reflects overall estimated project costs of \$20,436,977 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 2013-2014 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.





Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
Area Agency on Aging/Veterans Services			
Stanislaus County Veterans Center	2013.003	C	\$2,250,000
Behavioral Health and Recovery Services			
Information Systems Replacement Project	2008.021	A	\$5,686,800
Psychiatric Health Facility	2012.009	A	\$2,200,000
Community Services Agency			
Community Services Facility-HVAC Upgrades	2008.022	C	\$6,300,000
Health Services Agency			
Mechanical System Modernization-Public Health	2011.032	C	\$500,000
Public Health Laboratory Information Management System	2010.015	C	\$1,000,177
Relocation of Services from County Center II	2006.005	C	\$2,500,000
TOTAL -- A Healthy Community	7 Projects		\$20,436,977

Future Projects/Pending Analysis

Category "D"

Community Services Agency

Community Services Facility-Elevator for Pod C	2012.010	D
Customer Expansion Parking Lot	2009.030	D
Customer/Child Visitation Plan Area	2012.011	D



CAPITAL IMPROVEMENT PLAN
Final

STANISLAUS COUNTY VETERANS CENTER

CIP Category: C-FUTURE PROJECT/MASTER PLANNED
Board Priority: A Healthy Community
Lead Department: Area Agency on Aging/Veteran's Services
Location: Modesto/Ceres
Project Number: 2013.003
Preliminary Schedule: 2014-2018
Estimated Project Cost: \$2,500,000

DESCRIPTION

This project will develop a Veterans Center for consolidation of services to Stanislaus County veterans, including counseling, medical referrals, transportation, social, educational, Veterans Administration and California Veterans benefits coordination. Counseling and referral services now provided within leased County facilities would be relocated to the new Veterans Center (at a leased space savings of \$2,160,000 over 20 years.) The proposed Veterans Center would provide a meeting/assembly hall, kitchen and serving facilities for meetings and banquets, business meeting space shared for various Veterans' organizations. Actual location is not yet determined; cost estimate assumes use and remodel of existing County-owned property resources.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ 2,160,000
Design	\$ 650,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,850,000	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 2,160,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ 340,000
Total Estimated Project Cost	\$ 2,500,000	Total Project Funding	\$ 2,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

A Needs Assessment and Veteran's Facility Plan was developed and accepted by the Board of Supervisors on June 18, 2013 as part of the First Annual Veterans Advisory Report. The Needs Assessment recommended the development of a total of approximately 35,000 square feet of needs. A portion of the identified needs exist within the community; however, a meeting hall and County Veteran's Service Office, kitchenette, shared organization business offices, storage and meeting rooms would require approximately 24,000 square feet of space – possibly within existing vacant County space at County Center III.

CURRENT STATUS

Conceptual project planning is underway, and the Needs Assessment and Master Plan have been accepted by the Board of Supervisors on June 18, 2013. The conceptual plan will be presented to the Board of Supervisors with a recommended plan for implementation in 2014.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional staffing associated with this project, as existing staffing located in space leased to Stanislaus County would be relocated to the proposed owned facility. If developed at existing County property, no additional maintenance expense would be incurred by the County. Project development and construction management and accounting will be handled by existing County Chief Executive Office staff resources.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014

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.

INFORMATION SYSTEM REPLACEMENT PROJECT (Continued)

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 Department initially anticipated this project to be fully implemented by June 2013. However, implementation of the Assessment and Treatment Planning component has been rolled into Fiscal Year 2013-2014. The project is fully funded in the Fiscal Year 2013-2014 Proposed Budget. All Public Facilities Fees were fully expended in Fiscal Year 2012-2013.

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 Health Care Services 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.

PSYCHIATRIC HEALTH FACILITY (Continued)

CURRENT STATUS

Remodeling of the facility is currently underway and the Psychiatric Health Facility is scheduled to open 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 CSF Team, along with Capital Projects, began the process of identifying funding to replace the current HVAC system. This analysis continues and funds are not yet identified through the Fiscal Year 2013-2014 period. 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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
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 2013-2014.

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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Proposed



PUBLIC HEALTH LABORATORY INFORMATION MANAGEMENT SYSTEM

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Healthy Community
Lead Department: Health Services Agency
Location: 820 Scenic Drive, Modesto, 95350
Project Number: 2010.015
Preliminary Schedule: 2013-2014
Estimated Project Cost: \$1,000,177

DESCRIPTION

This project is for the purchase and implementation of a Public Health Laboratory Information Management System (LIMS). LIMS is a software system used in laboratories for the management of samples, laboratory users, instruments, standards and other laboratory functions such as plate management and workflow automation. Use of a modern and robust laboratory information management system would enable the Stanislaus County Public Health Laboratory to increase transparency, accountability, productivity and efficiency of laboratory operations, including transmitting information between the Public Health Lab and medical providers throughout Stanislaus County.

LIMS software receives, processes and stores information generated by laboratory processes while interfacing with instruments and other information systems such as electronic health records; hence, LIMS would allow ambulatory care physicians and clinical staff – especially within the Health Services Agency’s Clinics system to request and review laboratory testing on-line.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ 327,544
Acquisition	\$ 1,000,177	Dept. Fund Balance/Retained Earnings	\$ 487,633
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 815,177
		State/Federal Funding	\$ -
		Other--Grants	\$ 185,000
		Total Other Funding	\$ 185,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,000,177	Total Project Funding	\$ 1,000,177
		Funding Not Yet Identified	\$ -

BACKGROUND

The public health LIMS Project has been included in the Capital Improvement Plan since 2010-2011 but was mistakenly reported as completed in 2012-2013. A laboratory information management system is essential – i.e. both a standard and necessity in public health laboratories. A LIMS would assist the Stanislaus County Public Health Laboratory to operate efficiently and would improve Stanislaus County’s ability to plan for and respond to the needs of the community.

On November 19, 2009, the HSA was awarded \$327,544 from Public Facilities Fees (PFF) for the public health Laboratory Information Management System (LIMS) project. The estimated project cost as submitted to the PFF Committee in 2009 and included in the 2010-2011 Capital Improvement Plan was \$1,000,177.

PUBLIC HEALTH LABORATORY INFORMATION MANAGEMENT SYSTEM (Continued)

In addition to the PFF award, funding from the 2012-2013 CDC Public Health Emergency Preparedness (PHEP) grant for approximately \$90,000 and from the Metropolitan Medical Response System (MMRS) grant for approximately \$95,000 have been allocated to this project. The estimated \$488,000 for internal labor and implementation costs have been included in the current budget.

CURRENT STATUS

A Board of Supervisor agenda item to issue a Request for Proposal (RFP) has been submitted for review and approval. The RFP has been developed.

IMPACT ON THE OPERATING BUDGET

There will be ongoing annual support and maintenance costs estimated at a range of \$10,000-\$15,000 per year based upon current market analysis. The HSA will be able to eliminate annual estimated maintenance costs of \$16,236 related to the Meditech Laboratory Modules currently used, saving an estimated \$1,200 a year.



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	\$ 2,500,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
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 project is part plan strategy for the eventual replacement of aging and less efficient facilities at County Center II. 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.



A Strong Local Economy

Alliance Worknet
CEO-Economic Development Bank
Library



Board of Supervisors Priority of 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.

Alliance Worknet

**CEO-Economic
Development Bank**

Library

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

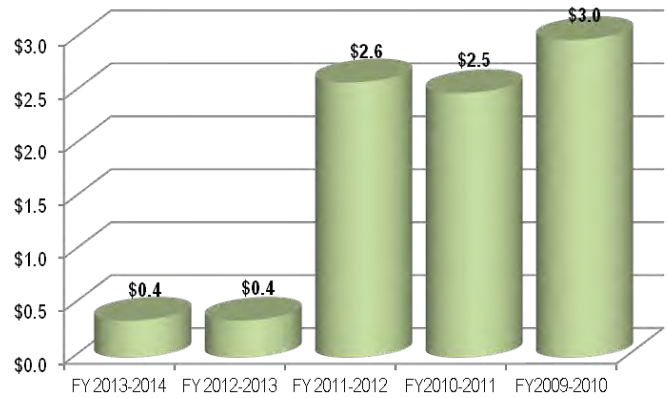
The Final Capital Improvement Plan reflects overall estimated project costs of \$350,000 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing,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



Stanislaus County
Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014

The following charts represent estimated project costs by department for Fiscal Year 2013-2014 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.





Stanislaus County
Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014

A Strong Local Economy

Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
A Strong Local Economy			
Library			
Library Facilities and Technology Master Plan	2007.024	C	\$150,000
Salida Regional Library-Covered Patio Roofing	2012.012	C	\$200,000
TOTAL -- A Strong Local Economy	2 Projects		\$350,000

No Category "D" -- Future Project/Pending Analysis



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: 2013-2014
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.

LIBRARY FACILITIES AND TECHNOLOGY MASTER PLAN (Continued)

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 Library Services & Technology Act (LSTA) funds 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: 2013-2016
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 at the Nick W. Blom Salida Regional Library.

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.

SALIDA REGIONAL LIBRARY – COVERED PATIO ROOFING (Continued)

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 Agricultural Economy/ Heritage

Agricultural Commissioner
Cooperative Extension



Board of Supervisors Priority of 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.

There are no "A," "B" or "C" categorized projects in this Board priority for this year.





Stanislaus County
Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014

A Strong Agricultural Economy/Heritage

Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
A Strong Agricultural Economy/Heritage			\$0
TOTAL -- A Strong Agricultural Economy/Heritage	0 Projects		\$0

Future Projects/Pending Analysis

Agricultural Center Perimeter Road and Parking	2012.020	D	
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A Well Planned Infrastructure System

Environmental Resources
Parks and Recreation
Planning and Community Development
Public Works



Board of Supervisors Priority of 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"





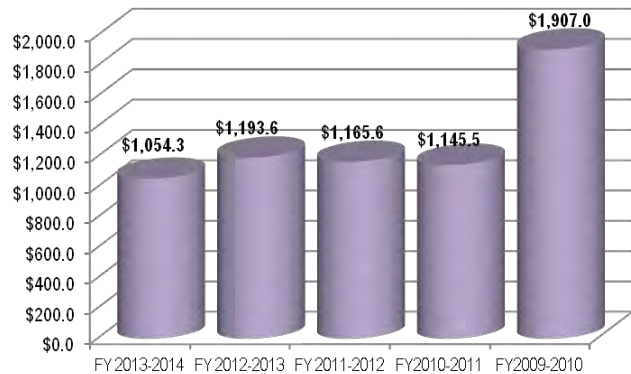
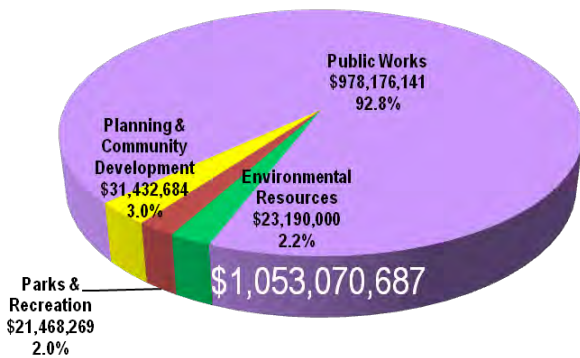
project and Segment 2 is a "C" project. For Public Works projects this helps the document to tell a better story and makes it more useful for the department in planning their projects.

Summary of Project Costs and Funding Sources

The Final Capital Improvement Plan reflects overall estimated project costs of \$1,054,267,094 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 2013-2014 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.





Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
Environmental Resources			
Find Road Landfill-Transfer Station/Materials Recovery	2006.156	C	\$5,750,000
Fink Road Landfill-Ash Cell 4 Design and Construction	2007.028	C	\$4,000,000
Fink Road Landfill-Design Stormwater Discharge Improvements	2011.023	C	\$500,000
Fink Road Landfill-Interior Expansion/Phase 1 Conceptual Design	2007.059	A	\$175,000
Fink Road Landfill-Interior Expansion/Phase 2 Design and Construction	2007.065	C	\$5,250,000
Fink Road Landfill-Municipal Solid Waste Cell 6 Design and Construction	2009.001	C	\$5,250,000
Fink Road Landfill-On-Site Water System	2007.022	C	\$250,000
Geer Road Landfill-Design and Construction Groundwater Extraction Well Network and Landfill Gas System Expansions	2011.024	B	\$2,015,000
Parks and Recreation			
Bonita Pool and Restroom Renovations	2013.004	C	\$250,000
Bonita Ranch Park Solar Lighting and Walking Paths	2012.016	B	\$163,000
Empire Park Solar Lighting and Walking Paths	2012.015	B	\$163,000
Fairview Park--Playground Equipment & Restroom Renovation	2008.011	C	\$542,500
Frank Raines Off Highway Vehicle Park Fench	2002.084	B	\$1,000,000
Frank Raines Regional Park Upgrade	2002.097	C	\$2,075,000
Frank Raines Regional Park Water System Improvements	2003.003	A	\$1,196,407
Frank Raines Regional Park--Hall Restoration & Rehabilitation	2008.018	C	\$628,824
Frank Raines Regional Park--Water System Improvements	2003.003	A	\$1,196,407
Hatch Park--Ball Field Improvements	2008.014	C	\$167,650
Hatch Park--Playground Equipment & Restroom Replacement	2008.013	C	\$882,353
Interactive Splash Playground at Bonita Pool	2013.005	C	\$250,000
La Grange Regional Park Improvements	2011.020	C	\$800,000
Laird Park Picnic Shelter	2012.014	B	\$105,781
Modesto Reservoir Office Building, Vaulted Restrooms and New Lift Station	2012.013	B	\$667,607
Modeto Reservoir Park Improvements	2002.085	C	\$3,000,000
Riverdale Park and Fishing Access	2013.006	C	\$250,000
Shiloh Fishing Access Development	2002.093	C	\$350,000
Woodward Reservoir Park Improvements	2002.082	B	\$5,880,000
Woodward Reservoir--T-Island and Muir Point Campsites	2013.007	B	\$1,899,740
Planning/Community Development			
Airport Neighborhood Sewer	2002.048	B	\$9,267,854
Empire Storm Drain	2002.049	B	\$14,300,000
Parklawn Neighborhood Sewer	2011.021	B	\$7,864,830
Public Works			
Buses For County Transit Service--2013-2014	2012.017	A	\$695,000
Buses For County Transit Service--2013-2014	2012.018	C	\$1,925,000
Buses For County Transit Service--2014-2015	2006.229	C	\$2,000,000
Buses For County Transit Service--2015-2016	2006.230	C	\$2,250,000



Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
Carpenter Road at Crows Landing Road--Traffic Signals	2006.107	C	\$1,800,000
Carpenter Road at Grayson Road--Traffic Signals	2006.103	C	\$2,000,000
Carpenter Road at Hatch Road--Traffic Signals	2008.027	A	\$1,903,080
Carpenter Road at Keyes Road--Traffic Signals	2006.104	C	\$2,000,000
Carpenter Road at West Main Street--Traffic Signals	2006.097	C	\$1,800,000
Carpenter Road at Whitmore Avenue--Traffic Signals	2008.029	C	\$2,500,000
Carpenter Road Segment 1 (Whitmore Avenue to Keyes Road)--Widening	2006.069	C	\$4,500,000
Carpenter Road Segment 2 (Keyes Road to Monte Vista Avenue)--Widening	2006.070	C	\$2,900,000
Carpenter Road Segment 3 (Monte Vista Avenue to West Main Street)--Widening	2006.071	C	\$2,700,000
Central Avenue at Taylor Road Northern Intersection--Realignment	2012.004	B	\$799,900
Central Avenue at West Main Street--Traffic Signals	2008.036	C	\$5,000,000
Claribel Road (McHenry Avenue to Oakdale Road)--Widening	2007.033	B	\$13,905,000
Claribel Road at Coffee Road--Traffic Signals	2007.064	A	\$2,500,000
Claribel Road at Rosell Road--Traffic Signals	2008.026	A	\$1,547,141
Claribel Road at Terminal Avenue--Traffic Signals	2008.028	B	\$717,497
Claus Road (Terminal Avenue to Claribel Road)--Widening	2006.077	C	\$1,700,000
Cooperstown Road at Gallup Creek--Bridge Replacement	2011.001	A	\$2,043,500
Cooperstown Road at Rydberg Creek--Bridge Replacement	2011.002	A	\$2,263,750
Crabtree Road at Dry Creek--Bridge Replacement	2011.003	B	\$5,247,000
Crows Landing Road at Fulkerth Road--Traffic Signals	2009.034	C	\$2,000,000
Crows Landing Road at Grayson Road--Traffic Signals	2006.092	A	\$2,100,000
Crows Landing Road at Keyes Road--Traffic Signals	2006.093	B	\$2,100,000
Crows Landing Road at San Joaquin River--Seismic Bridge Replacement	2006.009	A	\$16,250,000
Crows Landing Road at West Main Street--Traffic Signals	2006.094	B	\$3,453,000
Crows Landing Road Segment 2 (Keyes Road to Monte Vista Avenue)--Widening	2006.051	C	\$3,000,000
Crows Landing Road Segment 3 (Monte Vista Avenue to West Main Street)--Widening	2006.054	C	\$3,000,000
Crows Landing Road Segment 4 (West Main Street to Harding Road)--Widening	2006.057	C	\$3,000,000
Crows Landing Road Segment 5 (Harding Road to Carpenter Road)--Widening	2006.060	C	\$3,300,000
Crows Landing Road Segment 6 (Carpenter Road to River Road/Marshall Road)--Widening	2006.062	C	\$2,000,000
Crows Landing Road Segment 7 (River Road/Marshall Road to SR 33)--Widening	2006.067	C	\$9,700,000
Faith Home Road Project Initiation & Development--Widening	2010.003	C	\$10,000,000
Geer Road at Santa Fe Avenue--Traffic Signals	2006.084	A	\$2,700,000
Geer Road at Tuolumne River--Seismic Bridge Retrofit	2006.008	A	\$1,398,436



Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
Geer Road at Whitmore Avenue--Traffic Signals	2006.088	A	\$2,500,000
Geer-Albers Road Segment 1 (Taylor Road to Santa Fe Avenue)--Widening	2006.061	C	\$3,700,000
Geer-Albers Road Segment 2 (Santa Fe Avenue to Hatch Road)--Widening	2006.059	C	\$3,100,000
Geer-Albers Road Segment 3 (Hatch Road to SR 132/Yosemite Avenue)--Widening	2006.055	C	\$3,700,000
Geer-Albers Road Segment 4 (SR 132/Yosemite Avenue to Milnes Road)--Widening	2006.053	C	\$6,100,000
Geer-Albers Road Segment 5 (Milnes Road to Claribel Avenue)--Widening	2006.050	A	\$2,800,000
Gilbert Road at Ceres Main Canal--Bridge Replacement	2011.004	A	\$990,000
Golden State Boulevard at Golf/Berkeley--Interchange Improvements	2008.030	C	\$2,150,000
Hatch Road Segment 2 (Clinton Road to Santa Fe Avenue) Turn Lanes--Widening	2012.005	B	\$2,298,100
Heavy Equipment Shop--Maintenance	2013.008	B	\$5,500,000
Hickman Road at Tuolumne River--Seismic Bridge Replacement	2006.013	B	\$15,760,000
Hills Ferry/River Road at San Joaquin River--Seismic Bridge Retrofit	2006.014	A	\$19,632,025
Intelligent Transportation Systems (ITS) in County Buses--Fiscal Year 2013-2014	2006.233	A	\$1,136,987
Interstate 5 at Sperry Avenue Interchange--Bridge Reconstruction	2013.011	B	\$1,000,000
Kilburn Road Bridge [at San Joaquin River???	2010.001	A	\$5,116,700
Lake Road Safety Improvements--Widening	2013.012	B	\$792,000
Las Palmas at San Joaquin River-- Preventative Maintenance	2012.001	A	\$19,694,400
McHenry Avenue Segment 1 (Ladd Road to Hogue Road)--Widening	2006.065	A	\$3,875,000
McHenry Avenue Segment 2 (Hogue Road to San Joaquin County Line)--Widening	2006.068	C	\$7,900,000
McHenry Avneue at Stanislaus River--Seismic Bridge Replacement	2006.012	A	\$18,000,000
Milton Road at Roack Creek Tributary--Seismic Bridge Replacement	2012.002	A	\$4,455,000
Morgan Road Shop Maintenance Facility--Maintenance	2012.007	C	\$4,719,963
North County Transportation Corridor--Widening	2007.049	C	\$350,000,000
Pete Miller Road at Delta Mendota Canal--Seismic Bridge Replacement	2006.016	A	\$1,174,533
Pirrone Road and Sisk Road Salida Sidewalk Improvements-Phase I--Safety	2013.013	B	\$122,500
Pleasant Valley Road at South San Joaquin Main Canal--Bridge Replacement	2011.005	B	\$1,782,000
Purchase of 40 Foot CNG Buses--2013-2014	2006.225	A	\$1,880,000
Purchase of Bus Stop Facillities--2024-2025	2012.019	C	\$89,076
River Road Safety Improvements--Widening	2013.014	B	\$1,054,000



Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
Road Widener--Maintenance	2013.009	B	\$210,000
Santa Fe Avenue at East Avenue--Traffic Signals	2006.110	C	\$2,000,000
Santa Fe Avenue at Hatch Road--Traffic Signals	2006.085	A	\$3,260,000
Santa Fe Avenue at Keyes Road--Traffic Signals	2006.109	C	\$3,000,000
Santa Fe Avenue at Main Street--Traffic Signals	2002.344	C	\$3,000,000
Santa Fe Avenue at Service Road--Traffic Signals	2006.108	C	\$3,000,000
Santa Fe Avenue at Tuolumne River--Seismic Bridge Replacement	2006.011	A	\$9,123,000
Santa Fe Avenue Segment 1 (Keyes Road to Geer Road)--Widening	2006.073	C	\$3,000,000
Santa Fe Avenue Segment 2 (Geer Road to Hughson City Limit)--Widening	2006.074	C	\$2,000,000
Santa Fe Avenue Segment 3 (Hatch Road to Tuolumne River)--Widening	2006.075	C	\$1,700,000
Seventh Street at Tuolumne River--Seismic Bridge Replacement	2008.032	A	\$29,000,000
Shiells Road at Central California Irrigation District Main Canal--Bridge Replacement	2011.006	A	\$2,204,000
Sonora Road at Martells Creek--Scour Maintenance	2012.003	B	\$118,594
South County Transportation Corridor Project Initiation & Development--Widening	2010.004	C	\$10,000,000
SR 132 (Dakota Avenue to County Line) Project Initiation & Development	2010.008	C	\$10,000,000
SR 132 (SR 99 to Dakota Avenue) Realignment	2010.006	C	\$101,000,000
SR 132 (SR 99 to Geer/Albers Road) Project Initiation & Development	2010.007	C	\$10,000,000
SR 219 Kiernan Avenue at SR 99--Interchange Replacement	2006.161	B	\$42,549,000
SR 33 Project Initiation & Development	2010.005	C	\$10,000,000
SR 99 at Hammett Road--Interchange Replacement	2006.203	C	\$80,000,000
St. Francis Avenue at Modesto Irrigation District Main Canal--Bridge Replacement	2011.007	A	\$1,320,000
Super Dump Truck--Maintenance	2013.010	B	\$200,000
Tegner Road at Turlock Irrigation District Lateral #5--Bridge Replacement	2011.008	A	\$1,269,600
Tim Bell Road at Dry Creek--Bridge Replacement	2011.009	A	\$11,865,940
Victory Road at Lone Tree Creek--Bridge Replacement	2013.015	B	\$1,993,219
West Main Street at Faith Home Road--Traffic Signals	2006.198	C	\$2,100,000
West Main Street at San Joaquin River to Carpenter Road Safety Improvements--Widening	2013.016	B	\$642,200
West Main Street Segment 1 (San Joaquin River to Carpenter Road)--Widening	2006.154	C	\$3,900,000
West Main Street Segment 2 (Carpenter Road to Crows Landing Road)--Widening	2006.052	C	\$2,800,000
West Main Street Segment 3 (Crows Landing Road to Mitchell Road)--Widening	2006.056	C	\$4,300,000



Board Priority/Department/Project	Project Number	Category	Total Estimated Project Cost
West Main Street Segment 4 (Mitchell Road to Washington Road)--Widening	2006.059	C	\$2,900,000
TOTAL -- A Well Planned Infrastructure System	128 Projects		\$1,054,267,094

Future Projects/Pending Analysis

Category "D"

Parks and Recreation

Burbank Paradise Park Improvements	2002.095	D
Fairview Park -- Ballfield Improvements	2008.012	D
Fairview Park Improvements	2002.102	D
Hatch Park Improvements -- Phase 1	2002.096	D
Hickman Neighborhood Park Property Acquisition	2002.089	D
Joe Domecq Wilderness Area	2008.020	D
Kiwanis Camp -- Facility Improvements and Rehabilitation	2008.019	D
Las Palmas Fishing Access and Piparian Restoration	2002.087	D
Leroy Fitzsimmons Memorial Park -- Playground, Potable Water	2008.015	D
Mono Park -- Tot Lot Play Area	2008.016	D
Mono Park Improvements	2002.100	D
New South County Regional Park Property Acquisition	2002.099	D
Parklawn Park Improvements -- Phase II	2007.061	D
Salida Park Development	2002.079	D

Public Works

Central Avenue at Keyes Road Traffic Signals	2008.031	D
County Transit Buses (CNG 40 Foot)	2007.047	D
County Transit Buses--Fiscal Year 2027-2028	2012.020	D
East Avenue Widening: Daubenberger to Gratton Roads	2008.076	D
Faith Home Road at Keyes Road Traffic Signals	2006.100	D
Faith Home Road Widening: Keyes to Redwood	2006.066	D
Geer Road at Tuolumne River (Replacement)	2009.025	D
Golden State Boulevard Widening: Taylor Road to Keyes Road	2006.063	D
Interstate 5 at Sperry Avenue Interchange	2002.284	D
Keyes Road Widening: Faith Home Road to Highway 99	2006.064	D
La Grange Road at Tuolumne River Bridge Repair	2006.010	D
Multi-Modal Transfer Facility	2007.046	D
Orestima Creek Flood Control	2006.113	D
Rebuild CNG Buses	2007.048	D
SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road	2006.209	D
SR 108/120 at Atlas Road Traffic Signals	2006.212	D
SR 108/120 at Dillwood Road Traffic Signals	2006.106	D
SR 108/120 at Orange Blossom Road Traffic Signals	2006.213	D
SR 120 Widening San Joaquin County to Valley Home Road	2006.204	D
SR 132 (Maze Boulevard) at River/Kassin Road Traffic Signals	2006.214	D



<u>Board Priority/Department/Project</u>	<u>Project Number</u>	<u>Category</u>	<u>Total Estimated Project Cost</u>
SR 132 (Yosemite Boulevard) Widening -- Geer/Albers Road to Reinway	2006.208	D	
SR 132 (Yosemite Boulevard) Widening -- Root road to Geer Road	2006.207	D	
SR 33 at Crows Landing Road Traffic Signals	2002.326	D	
SR 99 at Faith Home Road Overcrossing Improvements	2006.206	D	
SR 99 at Hatch Road Overcrossing Improvements	2006.205	D	
SR 99 at Keyes Road Interchange	2006.000	D	
SR 99 at Keyes Road Traffic Signals	2006.155	D	
SR108/120 at Stearns Road Traffic Signals	2006.105	D	
Stuhr Road Bicycle Lane	2006.098	D	
Stuhr Road Bridge Widening	2009.035	D	
Stuhr Road Widening	2009.037	D	
West Main Street Bridge over San Joaquin River	2009.038	D	
West Main Street Widening (Poplar to San Joaquin River)	2009.039	D	

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014

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: 2008-2015
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—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: 2013-2015
Estimated Project Cost: \$4,000,000



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	\$ 500,000		
Acquisition	\$ -		
Construction	\$ 3,500,000		
Other	\$ -	Total County Funding	\$ 4,000,000
		State/Federal Funding	\$ -
		Other--Sale	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,000,000	Total Project Funding	\$ 4,000,000
		Funding Not Yet Identified	\$ -

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 will begin in late 2014. The funding source for this project is the Department of Environmental Resources Fink Road Landfill Enterprise Fund.

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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014

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 Supervisors 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**

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: 2008-2014
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 was delayed while issues with the Cell 5 liner leak were being resolved, but is anticipated to be completed by 2014.

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

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: 2015-2017
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 2015.

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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
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: 2004-2015
Estimated Project Cost: \$250,000



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	\$ 250,000		
Other	\$ -	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

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 if needed. In 2010 the Department arranged securing a portion of its water needs from the waste-to-energy facility, and in 2012 an off-site water source was also secured so the Department will continue to evaluate this. 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**

**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: 2011-2014
Estimated Project Cost: \$2,015,000



DESCRIPTION

Design and construct a new groundwater extraction and treatment system to contain the plume and expand the existing landfill gas extraction system to maximize the protection of underlying groundwater.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction - LFG	\$ 378,000		
Other - GWETS	\$ 1,637,000	Total County Funding	\$ 2,015,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,015,000	Total Project Funding	\$ 2,015,000
		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 expansion of the landfill gas (LFG) extraction system to prevent contact with groundwater. To further protect underlying groundwater, the recommendation contained within the Report of Waste Discharge submitted to the Water Board in December 2012 also calls for a new groundwater extraction and treatment system (GWETS) to be installed.

CURRENT STATUS

Phase 1 of the LFG system optimization was completed in September 2011. Phase 2 enhancements of the LFG system were completed in August 2012. The County is currently awaiting the Water Board's approval of the additional enhancements but is also moving ahead with its expert consultant to prepare plans for these improvements. The current proposal is pending available funding. The source of funds for this project will be the Department of Environmental Resources Geer Road Landfill Post-Closure Fund.

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

IMPACT ON THE OPERATING BUDGET

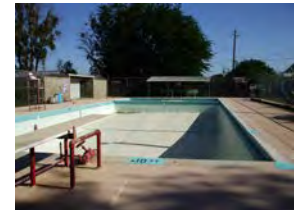
The Geer Road Landfill is an enterprise fund and post-closure maintenance costs are covered through the fund balance and the annual pledge-of-revenue (\$1,157,256 currently) from the Fink Road Landfill Operating Fund. Annual costs continue to increase, however, but it is anticipated that the revenue need will be offset by insurance monies beginning in late 2013. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

BONITA POOL AND RESTROOM RENOVATIONS

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: Crows Landing
Project Number: 2013.004
Preliminary Schedule: 2014-2019
Estimated Project Cost: \$250,000



DESCRIPTION

Renovation of the Bonita pool and remodel of the restrooms to meet ADAAG compliance.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 25,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 225,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 250,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 250,000

BACKGROUND

In Fiscal Year 2011-2012 Proposed Budget, the Department closed the Bonita Pool due to budget constraints. Funding was not available to operate and maintain the pool. In addition, new legislation (AB 1020) required existing swimming pools to be upgraded to meet new Health and Safety Codes by the summer of 2011 swim season. Due to budget constraints funding was not available to complete the required retrofit and necessary re-plastering of the pool.

CURRENT STATUS

The Department has been researching the options available for either the renovation of the pool or a new interactive splash playground. The restrooms need to be refurbished and meet the Americans with Disabilities Act. Costs and are estimated to be \$170,000 to \$250,000. Funding has not been identified.

IMPACT ON THE OPERATING BUDGET

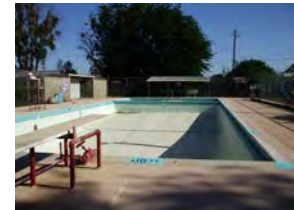
There are anticipated maintenance and operational costs associated with this project. These costs have not yet been determined. It is anticipated additional staffing hours of 400 hours annually will be needed as well as approximately \$10,000 for materials, supplies, chemicals, and electrical charges.



CAPITAL IMPROVEMENT PLAN
Final

BONITA POOL INTERACTIVE SPLASH PLAYGROUND

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: Crows Landing
Project Number: 2013.005
Preliminary Schedule: 2014-2019
Estimated Project Cost: \$250,000



DESCRIPTION

Renovation of the Bonita pool and the construction of a new splash playground.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 25,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 225,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 250,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 250,000

BACKGROUND

In Fiscal Year 2011-2012 Proposed Budget, the Department closed the Bonita Pool due to budget constraints. Funding was not available to operate and maintain the pool. In addition, new legislation (AB 1020) required existing swimming pools to be upgraded to meet new Health and Safety Codes by the summer of 2011 swim season. Due to budget constraints funding was not available to complete the required retrofit and necessary re-plastering of the pool.

CURRENT STATUS

The Department has been researching the options available for a new interactive splash playground. Costs are estimated to be \$170,000 to \$250,000. Funding has not been identified.

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 400 hours annually will be needed as well as approximately \$10,000 for materials, supplies, chemicals, and electrical charges.



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 lighting and walking paths at Bonita 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 will provided needed walking paths and lighting at Bonita Ranch Park, consistent with the Parks Master Plan adopted in 1999.

CURRENT STATUS

The Stanislaus County Public Facilities Fees Committee approved funding this project on January 19, 2012. Public Works is currently designing these upgrades and the Department anticipates bidding this project in the summer of 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

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 will provided needed walking paths and lighting at Empire Park, consistent with the Parks Master Plan adopted in 1999.

CURRENT STATUS

The Stanislaus County Public Facilities Fees Committee approved funding this project on January 19, 2012. Public Works is currently designing these upgrades and the Department anticipates bidding this project in the summer of 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

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 the Americans with Disabilities Act (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

In 2012 a community volunteer group began working, with the support of the Parks Commission, to raise funds for the following community priorities: leveling the ball field ground, renovation of the restroom, and lighting. Work on leveling the ball field has commenced and is expected to be complete the summer of 2013. The Park Commission has requested that the priority of this project be moved to a higher CIP Category.

No funding sources, beyond the funds raised by the community, are available at this time to move this project past the study/review phase.

IMPACT ON THE OPERATING BUDGET

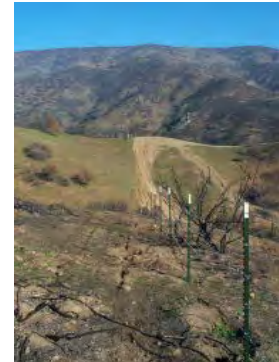
There are anticipated maintenance and operational costs associated with this project. These costs have not yet been determined. It is anticipated additional staffing hours of 170 to 254 annually will be needed.



CAPITAL IMPROVEMENT PLAN
Final

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

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 Off Highway Vehicles (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 provided external boundary surveying for specific Assessor's Parcel Numbers. This project also established and verified external boundary markers and or monuments and provided a topographic survey including map drawings, ground distances, and measurements. The balance of the Planning grant was used to convert the survey data to a GIS format. Additional funds for improvements have not been identified.

FRANK RAINES REGIONAL PARK UPGRADE (continued)

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.



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: \$1,196,407



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	\$ 831,183		
Other	\$ 365,224	Total County Funding	\$ 685,213
		State/Federal Funding	\$ -
		Other--Grants	\$ 511,194
		Total Other Funding	\$ 511,194
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,196,407	Total Project Funding	\$ 1,196,407
		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 and an additional \$511,194 in grant funds was awarded through the State of California, Department of Parks and Recreation, Off-Highway Motor Vehicle Recreation Division on July 8, 2012. 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 proposed 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.

FRANK RAINES REGIONAL PARK WATER SYSTEM IMPROVEMENTS (Continued)

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. In early 2013 revised designs were accepted by the CDPH and the construction is anticipated to completed during the Winter of 2014.

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

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 remain 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.



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.



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 Americans with Disabilities Act (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.



CAPITAL IMPROVEMENT PLAN
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, Off Highway Vehicles (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
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. The completion of the picnic shelters and picnic tables was delayed until the volunteer project of renovating the park was completed. It is anticipated the picnic shelters and tables will be completed by this year.

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 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			\$ -
Acquisition			\$ -
Construction	\$ 667,607		\$ -
Other		Total County Funding	
		State/Federal Funding	\$ -
		Other--Grants	\$ 667,607
		Total Other Funding	\$ 667,607
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 667,607	Total Project Funding	\$ 667,607
		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, vaulted restrooms, barbeques/fire rings, concrete tables, refuse dumpsters, fuel pumps with credit card readers, traffic restriction boulders and other onsite improvements on January 19, 2012. These projects have been completed in late 2013. The new lift station that was funded through Department fund balance was also completed in early 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

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. Improvements include asphalt roads, ADA restrooms and showers, wells and trees.

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.



CAPITAL IMPROVEMENT PLAN
Final

RIVERDALE PARK FISHING ACCESS

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: South Modesto
Project Number: 2013.006
Preliminary Schedule: 2014-2019
Estimated Project Cost: \$250,000



DESCRIPTION

Construct restrooms and improve river access at Riverdale Park and Fishing Access.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 25,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 225,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 250,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 250,000

BACKGROUND

This project is identified in the Parks Master Plan, 1999. In 2006 Riverdale Park and Fishing Access was constructed with picnic facilities, children's play equipment, and a walking path.

CURRENT STATUS

A representative from the Tuolumne River Trust attended a Parks Commission meeting on May 9, 2013, and requested some upgrades in order to assist with access to the Riverdale Fishing Access located on the Tuolumne River. Riverdale Park is one of the destinations for canoeing on the Tuolumne River. Participants enter upstream and canoe to the Riverdale Park and Fishing Access. A request was made to get better access when landing at the site as the site is steep and difficult to maneuver. In addition, restroom facilities were requested. The Park Commission requested that this be added to the Parks Capital Improvement Process. Cost estimates or funding have not been identified.

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 52 hours annually will be needed to maintain restrooms.



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 approved by the Board of Supervisors in 1999.

CURRENT STATUS

No funding sources are available at this time to move this project past the study/review phase. In 2011, due to operational budget concerns, this fishing access was closed; portable restrooms and trashcans were removed.

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

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: 2006-2014
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.

WOODWARD RESERVOIR PARK IMPROVEMENTS (Continued)

The 2012 allocated PFF funds included the addition of 14 vaulted restrooms and 14 – 4 yard dumpsters, additional picnic tables, campfire and barbeque rings, mooring buoys, a security camera system, and a portable building was installed as an office. Improvements will continue to be added as additional funds are allocated.

IMPACT ON THE OPERATING BUDGET

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



CAPITAL IMPROVEMENT PLAN
Final

WOODWARD RESERVOIR – T-ISLAND AND MUIR POINT CAMPSITES

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well-Planned Infrastructure System
Lead Department: Parks and Recreation
Location: North County
Project Number: 2013.007
Preliminary Schedule: 2013-2016
Estimated Project Cost: \$1,899,740



DESCRIPTION

Development of additional full hookup campsites at Woodward Reservoir. This project is anticipated to develop 41 campsites at T-Island and 20 campsites at Muir Point.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 380,000	Public Facilities Fees (PFF)	\$ 1,899,740
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,519,740	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,899,740
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,899,740	Total Project Funding	\$ 1,899,740
		Funding Not Yet Identified	\$ -

BACKGROUND

On April 17, 2012, the Board of Supervisors approved the use of Public Facility Fees for the design and development of additional campsites at Woodward Reservoir. Electrical hookups, in areas that had no electrical capabilities will be installed as follows: 41 for T-Island and 20 for Muir Point. Plans will be developed to identify a trenching strategy to each individual campsite. This project will also include purchasing 50 amp service panels and a new breaker box.

CURRENT STATUS

The Department is currently working with Public Works to define the project.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. These areas are currently used for camping therefore maintenance and operating costs are anticipated to remain the same.



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: \$9,267,854



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	\$ 267,854		
Acquisition	\$ -		
Construction	\$ 9,000,000		
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	
		Other--Grants	\$ 267,854
		Total Other Funding	\$ 267,854
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 9,267,854	Total Project Funding	\$ 267,854
		Funding Not Yet Identified	\$ 9,000,000

BACKGROUND

The Airport neighborhood was 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 completed in partnership with the City of Modesto. Project Plans and Specifications were adopted by the Stanislaus County Board of Supervisors on October 2, 2012.

CURRENT STATUS

Due to the elimination of the Stanislaus County Redevelopment Agency the construction phase of the project has been delayed. Construction will occur as funding becomes available. The project currently requires a tax measure vote of the public in order to receive sewer service from the City of Modesto. Timeframes for construction may be accelerated if State of California Water Board Clean-up and Abatement Account Program funds, or other funds, become available. The project is currently on hold pending a funding source.

AIRPORT NEIGHBORHOOD SEWER PROJECT (Continued)

IMPACT ON THE OPERATING BUDGET

Funding for the construction of the sewer infrastructure project is undetermined at this time. At this time the only potential funding for construction may be a combination of Community Development Block Grant and State of California Water Board Clean-up and Abatement Account Program. 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 assessment districts.



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: \$14,300,000



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	\$ 300,000		
Acquisition	\$ -		
Construction	\$ 14,000,000		
Other	\$ -	Total County Funding	\$ 1,100,000
		State/Federal Funding	
		Other--Grants	\$ 2,200,000
		Total Other Funding	\$ 2,200,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 14,300,000	Total Project Funding	\$ 3,300,000
		Funding Not Yet Identified	\$ 11,000,000

BACKGROUND

The Empire Infrastructure Improvement Project was established in October/November 2006 in partnership with Stanislaus County Public Works, the former Redevelopment Agency (RDA), and Community Development Block Grant (CDBG) to provide the necessary engineering and design for the entire Empire Storm Drainage Infrastructure Project. Construction of phase 1A of the project was completed using \$1.1 million RDA funds and \$1.9 million CDBG funds in December 2010. The Modesto Irrigation District (MID) has completed the river outfall rehabilitation project necessary to accommodate the project’s drainage flows; however, the construction of additional project phases cannot proceed until future construction funding sources can be secured.

CURRENT STATUS

The Board of Supervisors has approved the use of \$300,000 in CDBG funds for the phased preparation of the plans and specifications for the remainder of the project. Construction is dependent on funding provided by Proposition 218, pending voter approval. Construction will not occur prior to Fiscal Year 2014-2015 should funding become available.

EMPIRE STORM DRAIN PROJECT (Continued)

IMPACT ON THE OPERATING BUDGET

Community Development Block Grant (CDBG) funding is available for the completions of the engineering plans and specifications for the storm drainage project, Phases 1B, 2 and 3 at a cost of \$100,000 each.

Funding for the construction of Phases 1B, 2 and 3 of the storm drain is undetermined at this time. Staff pursued funding through the United States Department of Agriculture (USDA) available to low-income small rural communities; however, the USDA classifies Empire as part of the City of Modesto for purposes of determining population and, as such, the Empire project does not qualify for available funding. Staff is continuing to look for an available funding source.

Prior to any further construction a Community Service Area (CSA) will need to be formed to provide funding for the ongoing operations and maintenance costs of the entire storm drain facilities; including street sweeping. Road maintenance will be a normal part of the Road Fund budget.



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	\$ -	County General Fund	\$ -
Design	\$ 110,326	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 7,754,504	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ 5,575,014
		Total Other Funding	\$ 5,575,014
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 7,864,830	Total Project Funding	\$ 5,575,014
		Funding Not Yet Identified	\$ 2,289,816

BACKGROUND

The Parklawn neighborhood (a portion of the Shackelford Sub-Area) was part of the former Stanislaus County Redevelopment Agency Project No. 1 which identifies sewer infrastructure as a need in the Parklawn neighborhood. The project neighborhood consists of two areas, separated by the Union Pacific railway, to be developed independently. Area 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 Union Pacific railway on the west. Area two consists of the Hatch/Olivero area generally bounded by Hatch Road on the north, Olivero Road on the south, the Union Pacific railway on the west, and Crows Landing Road on the east. Engineering and design of the sewer infrastructure for area one has been completed in partnership with the City of Modesto. Plans and Specifications for area one were adopted by the Stanislaus County Board of Supervisors on October 2, 2012.

CURRENT STATUS

Plans and Specifications for area one have been completed using grant funding from the State Water Resources Control Board (SWRCB). The project has obtained the required Measure M vote of the public in order to receive sewer service from the City of Modesto. Phase 1 construction of the primary backbone infrastructure needed to serve the entire area one has begun and will be completed by the end of Fiscal Year 2012-2013. \$1,223,276 of Community Development Block Grant (CDBG) funding has been committed for the first phase of construction.

PARKLAWN NEIGHBORHOOD SEWER PROJECT (Continued)

The Department of Public Works has received approval from the Board of Supervisors to apply for a financial assistance loan, in the amount necessary (approximately \$4,400,000) to complete the remaining phases of the area one project, through the SWRCB Clean Water State Revolving Fund Program. If the application is approved, funding will be available to complete the construction of the entire sewer project in area one.

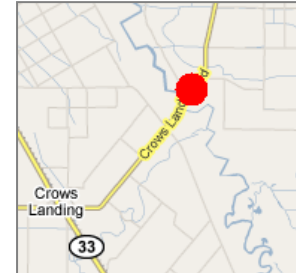
IMPACT ON THE OPERATING BUDGET

Funding for the engineering and construction of area two is undetermined at this time. The current construction of first phase of area one is funded from Community Development Block Grant (CDBG). Other possible funding sources for the remaining construction of area one is a loan from the SWRCB; however, this funding will require a financial contribution by land owners for repayment of the SWRCB loan and hook-up costs to the City of Modesto. This financial contribution is dependent on formation of a assessment district. If the necessary assessment district is not formed or funding from the SWRCB is not obtained, the completion of area one construction will be phased as CDBG funds become available.



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 2013-2014
CAPITAL IMPROVEMENT PLAN
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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.

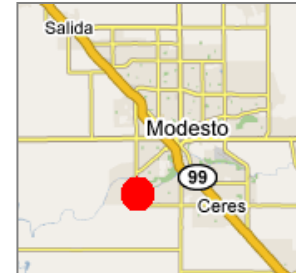


STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



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: 2013-2014
Estimated Project Cost: **\$1,903,080**



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	County General Fund	\$ -
Design	\$ 196,000	Public Facilities Fees (PFF)	\$ 280,960
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,677,080	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 280,960
		State/Federal Funding (CMAQ)	\$ 1,622,120
		Other--Grants	\$ -
		Total Other Funding	\$ 1,622,120
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,903,080	Total Project Funding	\$ 1,903,080
		Funding Not Yet Identified	\$ -

BACKGROUND

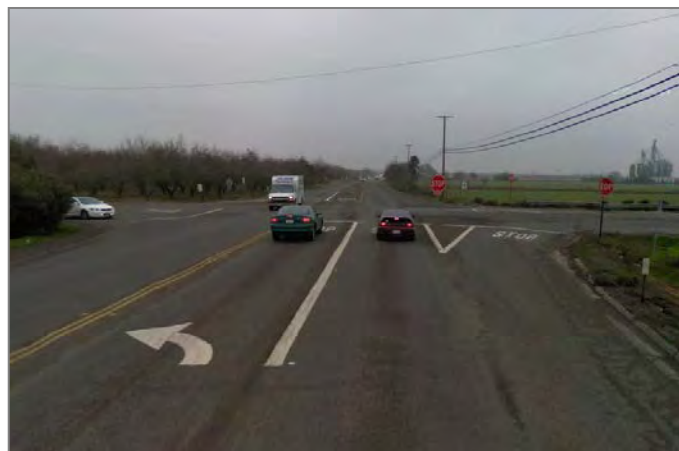
Currently, the City is working on replacing Carpenter Road bridge which is at the approach of the intersection. The intersection project will go to construction during the bridge retrofit project and the two projects will be coordinated.

CURRENT STATUS

This project is current under construction and is estimated to be completed in 2014.

IMPACT ON THE OPERATING BUDGET

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

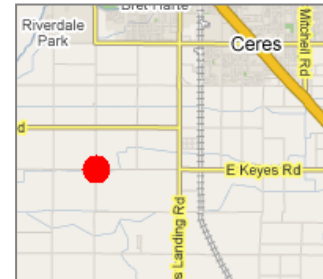


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



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

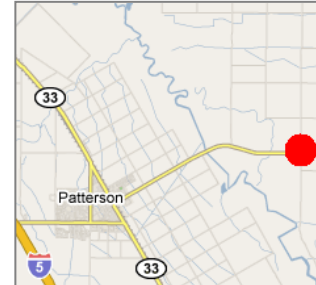
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



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.

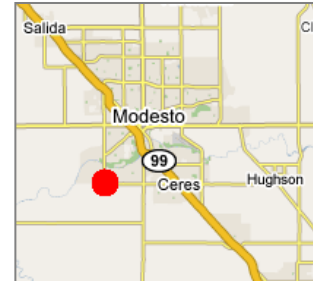


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



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 average daily traffic volume of 13,300 vehicles 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

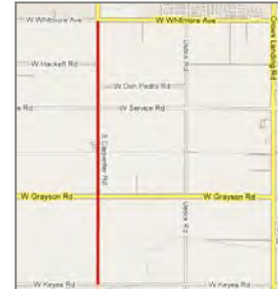
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
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CARPENTER ROAD SEGMENT 1 (WHITMORE TO KEYES ROAD) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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

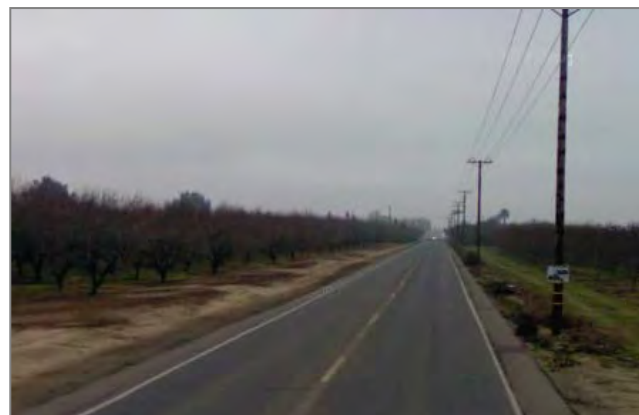
This project involves the widening of the Carpenter Road to include a through lane in each direction and a dual left-turn median between Whitmore Avenue and Keyes Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing 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
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CARPENTER ROAD SEGMENT 2 (KEYES ROAD TO MONTE VISTA AVENUE) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
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CARPENTER ROAD SEGMENT 3 (MONTE VISTA AVENUE TO WEST MAIN STREET) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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

Fiscal Year 2013-2014

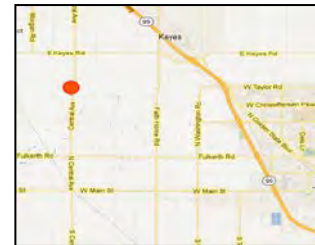
CAPITAL IMPROVEMENT PLAN

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/Capacity
Location: South-West of Keyes
Project Number: 2012.004
PW Project Number: 9296
Preliminary Schedule: 2012-2015
Estimated Project Cost: **\$799,900**



DESCRIPTION

The project consist of realigning Central Avenue from approximately 1,250 feet north of W. Taylor Road to approximately 1,250 feet south of West 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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ 80,000
Acquisition	\$ 50,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 664,900	Bond/Borrowing	\$ -
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 curve 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. Currently, the environmental studies are in progress.

IMPACT ON THE OPERATING BUDGET

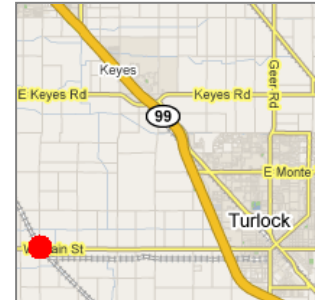
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
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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.

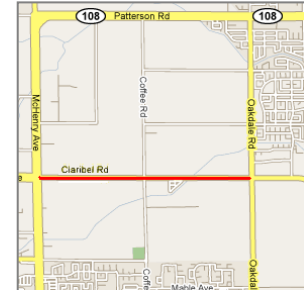


STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



CLARIBEL ROAD (MCHENRY AVENUE TO OAKDALE ROAD) — Widening

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
Location: Northeast of Modesto; West of Riverbank
Project Number: 2007.033
Preliminary Schedule: 2008-2017
Estimated Project Cost: \$13,905,000



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	\$ 900,000		
Acquisition	\$ 3,000,000		
Construction	\$ 9,905,000		
Other	\$ -	Total County Funding	\$ 10,655,000
		State/Federal Funding	\$ 3,250,000
		Other--Grants	\$ -
		Total Other Funding	\$ 3,250,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 13,905,000	Total Project Funding	\$ 13,905,000
		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 has been completed and the project is currently in the right-of-way acquisition phase. Construction is scheduled for 2014.



IMPACT ON THE OPERATING BUDGET

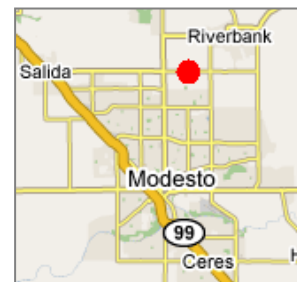
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



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: \$2,100,000



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	\$ -	County General Fund	\$ -
Design	\$ 350,000	Public Facilities Fees (PFF)	\$ 950,000
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,750,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 950,000
		State/Federal Funding	\$ 1,150,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,150,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,100,000	Total Project Funding	\$ 2,100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This location is currently earmarked with Congestion Management and Air Quality (CMAQ) funding. This project has the number 2 and 1 ranked warrants for major and minor roads respectively. The average daily traffic county of this location is 18,700 vehicles with 4.0% truck traffic.

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. Design plans are 95% complete and this project is estimated to begin construction in 2014.

IMPACT ON THE OPERATING BUDGET

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





**CAPITAL IMPROVEMENT PLAN
Final**

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: \$1,547,141



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	\$ 75,000	County General Fund	\$ -
Design	\$ 225,000	Public Facilities Fees (PFF)	\$ 208,140
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,247,141	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 208,140
		State/Federal Funding	\$ 1,339,001
		Other--Grants	\$ -
		Total Other Funding	\$ 1,339,001
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,547,141	Total Project Funding	\$ 1,547,141
		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. 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 is complete. 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 2013.

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
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CLARIBEL ROAD AT TERMINAL AVENUE- Traffic Signal

CIP Category: B-PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Project Number: 2008.028
Project Number: 9292
Preliminary Schedule: 2013-2016
Estimated Project Cost: \$717,497



DESCRIPTION

This project will consists of improving traffic safety at the Claribel Road and Terminal Avenue intersection and the adjacent Claribel Road crossing at the Burlington Northern Santa Fe Railroad tracks.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 18,750	County General Fund	\$ -
Design	\$ 56,250	Public Facilities Fees (PFF)	\$ 75,000
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 642,497	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 75,000
		State/Federal Funding (Section 130)	\$ 642,497
		Other--Grants	\$ -
		Total Other Funding	\$ 642,497
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 717,497	Total Project Funding	\$ 717,497
		Funding Not Yet Identified	\$ -

BACKGROUND

The Claribel Road and Terminal Avenue intersection was the location of a six person fatal accident in 2007. Due to the severity of this accident, it moved this intersection up the Statewide priority list for Section 130 monies to mitigate safety hazards. This project improvement is a cooperative effort between Caltrans, the California Public Utilities Commission (CPUC), the Burlington Northern Santa Fe Railway (BNSF Railway), and the County.

CURRENT STATUS

This project is currently in the design stage and the expected start of construction is in late 2014 or early 2015.

IMPACT ON THE OPERATING BUDGET

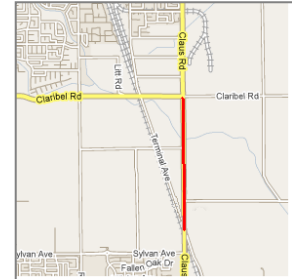
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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/Capacity
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.



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: \$2,043,500



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	\$ 91,000	County General Fund	\$ -
Design	\$ 364,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ 10,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,578,500	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 2,043,500
		Other--Grants	\$ -
		Total Other Funding	\$ 2,043,500
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,043,500	Total Project Funding	\$ 2,043,500
		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 the State Highway Bridge Program (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 is currently preparing the environmental studies.





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
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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: **\$2,263,750**



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	\$ 90,000	County General Fund	\$ -
Design	\$ 360,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ 50,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,763,750	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 2,263,750
		Other--Grants	\$ -
		Total Other Funding	\$ 2,263,750
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,263,750	Total Project Funding	\$ 2,263,750
		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 the State Highway Bridge Program (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 is currently preparing the environmental studies.



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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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 the State Highway Bridge Program (HBP) and there is no local match as we are eligible for toll credits. It is anticipated that request for authorization of Federal funds will be issued in October of this year. If the Federal funds are secured the consultant selection process will begin in 2013/2014.



CRABTREE ROAD AT DRY CREEK—BRIDGE REPLACEMENT (continued)

IMPACT ON THE OPERATING BUDGET

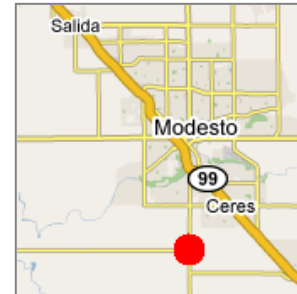
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
Final



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

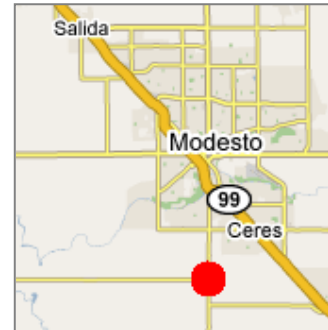
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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	County General Fund	\$ -
Design	\$ 252,000	Public Facilities Fees (PFF)	\$ 1,050,000
Acquisition	\$ 893,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 892,000	Bond/Borrowing	\$ -
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 Regional Transportation Improvement Plan (RTIP) 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 Congestional Management and Air Quality (CMAQ) funding will be required for this project, and has been secured for 2014/2015.



IMPACT ON THE OPERATING BUDGET

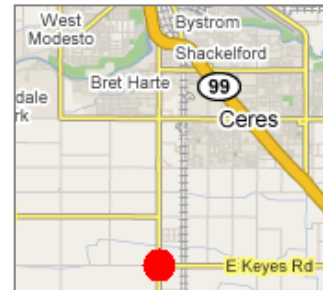
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
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.

STANISLAUS COUNTY, CALIFORNIA
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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: 2000-2015
Estimated Project Cost: \$16,250,000



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	County General Fund	\$ -
Design	\$ 800,000	Public Facilities Fees (PFF)	\$ 440,000
Acquisition	\$ 150,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 15,250,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 440,000
		State/Federal Funding (LSSRP/HBP)	\$ 15,810,000
		Other--Grants	\$ -
		Total Other Funding	\$ 15,810,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 16,250,000	Total Project Funding	\$ 16,250,000
		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 Federal Highway Administration's (FHWA) 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 Local Seismic Safety Retrofit Program (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

The Federal environmental process (NEPA) is complete and the California Environmental Quality Act (CEQA) process will be complete by June of 2013. Right-of-way acquisition will begin in the Fall of 2013. This project has three planned funding sources, the Local Seismic Safety Retrofit Program (LSSRP), the State Highways and Bridges Program (HBP), and local match funding. This project is estimated to begin construction in 2015.

IMPACT ON THE OPERATING BUDGET

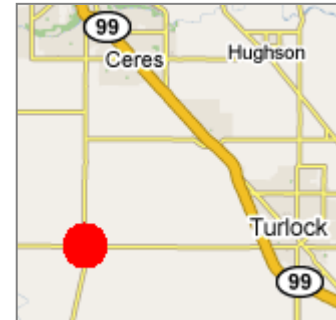
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



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: **\$3,453,000**



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	County General Fund	\$ -
Design	\$ 350,000	Public Facilities Fees (PFF)	\$ 2,303,000
Acquisition	\$ 150,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 2,903,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 2,303,000
		State/Federal Funding	\$ 1,150,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,150,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,453,000	Total Project Funding	\$ 3,453,000
		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 and Air Quality (CMAQ) funds and there is no local match required for the engineering 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 2014.

IMPACT ON THE OPERATING BUDGET

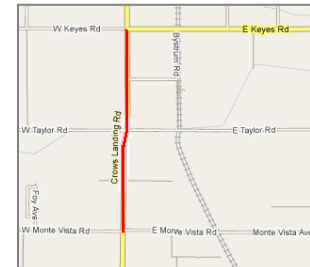
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CROWS LANDING ROAD SEGMENT 2 (KEYES ROAD TO MONTE VISTA AVENUE)
— Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

CURRENT STATUS

This project is estimated to begin construction in 2019

IMPACT ON THE OPERATING BUDGET

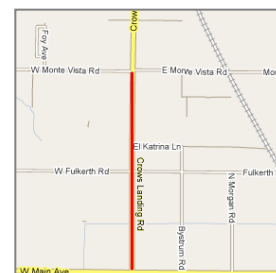
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CROWS LANDING ROAD SEGMENT 3 (MONTE VISTA AVENUE TO WEST MAIN STREET) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

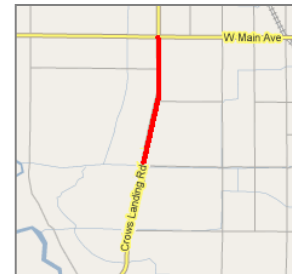
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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Final



CROWS LANDING ROAD SEGMENT 4 (WEST MAIN STREET TO HARDING ROAD)
— Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

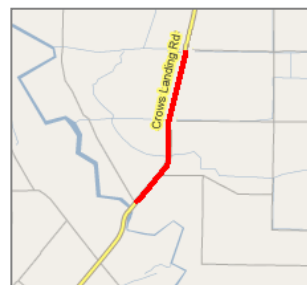
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CROWS LANDING ROAD SEGMENT 5 (HARDING ROAD TO CARPENTER ROAD)
— Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

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 6 (CARPENTER ROAD TO RIVER ROAD/MARSHALL ROAD) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.).

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 2013-2014

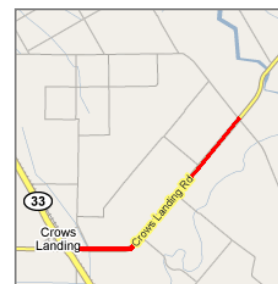
CAPITAL IMPROVEMENT PLAN

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CROWS LANDING ROAD SEGMENT 7 (RIVER ROAD/MARSHALL ROAD TO SR 33) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.).

CURRENT STATUS

This project is estimated to begin construction in 2024.

IMPACT ON THE OPERATING BUDGET

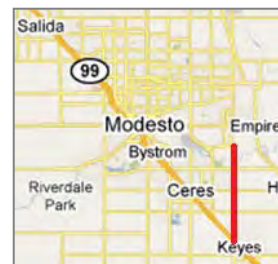
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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FAITH HOME ROAD PROJECT INITIATION AND DEVELOPMENT — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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

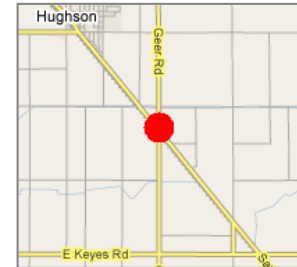
There are minimal maintenance and operating costs associated with this project.



**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	County General Fund	\$ -
Design	\$ 286,838	Public Facilities Fees (PFF)	\$ 2,295,000
Acquisition	\$ 40,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 2,301,453	Bond/Borrowing	\$ -
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

Project Study Reports and Engineering work has been reviewed and the project has been delayed until Federal funding becomes available in 2014. Environmental clearance has been completed for California Environmental Quality Act (CEQA), once Federal funds are made available, The National Environmental Protection Act (NEPA) will need to be initiated due to the federal funding contribution. 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. Congestion Management and Air Quality (CMAQ) funding has been acquired on this project and will be



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available in 2014/2015.

**GEER ROAD AT SANTA FE AVENUE—Traffic Signals
(Continued)**

IMPACT ON THE OPERATING BUDGET

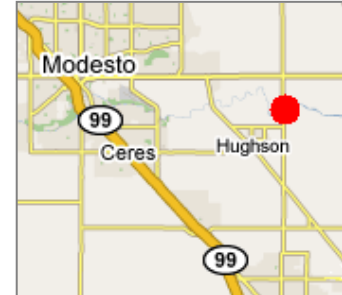
There are minimal maintenance and operating costs associated with this project.

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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: 1997-2014
Estimated Project Cost: \$1,398,436



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	\$ 57,750	County General Fund	\$ -
Design	\$ 173,250	Public Facilities Fees (PFF)	\$ 36,496
Acquisition	\$ 10,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,157,436	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 36,496
		State/Federal Funding (LSSRP)	\$ 1,229,182
		Other--Grants	\$ 132,758
		Total Other Funding	\$ 1,361,940
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,398,436	Total Project Funding	\$ 1,398,436
		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.





GEER ROAD AT TUOLUMNE RIVER (continued)

CURRENT STATUS

The project is currently in the environmental phase and the design is being finalized. This project is estimated to begin construction in 2013.

IMPACT ON THE OPERATING BUDGET

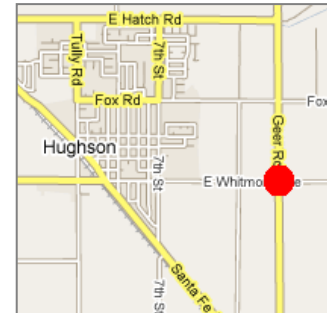
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

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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	County General Fund	\$ -
Design	\$ 265,590	Public Facilities Fees (PFF)	\$ 2,125,000
Acquisition	\$ 200,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,968,013	Bond/Borrowing	\$ -
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. Congestion Management and Air Quality (CMAQ) funding has been acquired for this project and will be available in 2014/2015.



IMPACT ON THE OPERATING BUDGET

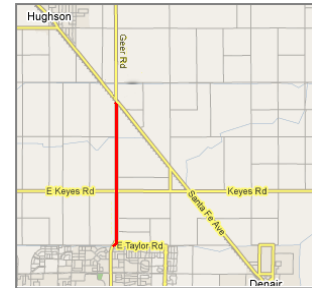
There are minimal maintenance and operating costs associated with this project.

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GEER-ALBERS ROAD SEGMENT 1 (TAYLOR ROAD TO SANTA FE AVENUE) —
Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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.

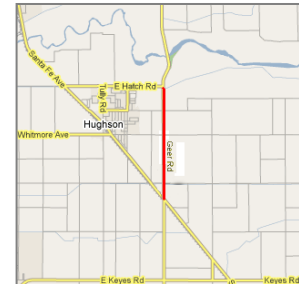


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GEER-ALBERS ROAD SEGMENT 2 (SANTA FE AVENUE TO HATCH ROAD) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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.

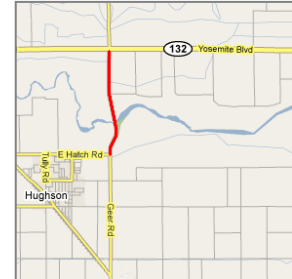


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GEER-ALBERS ROAD SEGMENT 3 (HATCH ROAD TO SR 132) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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.



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GEER-ALBERS ROAD SEGMENT 4 (SR 132 TO MILNES ROAD) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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.

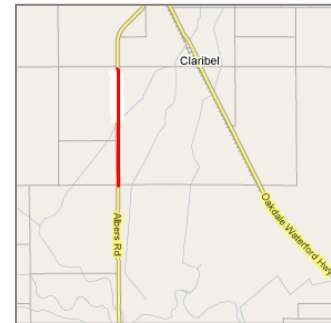


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**GEER-ALBERS ROAD SEGMENT 5 (MILNES ROAD TO CLARIBEL ROAD) —
Widening**

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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.

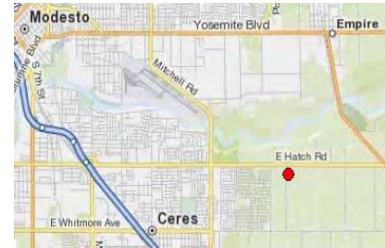


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GILBERT ROAD AT CERES MAIN CANAL—BRIDGE REPLACEMENT

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	\$ 37,500		
Design	\$ 112,500		
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 Highway Bridge Program (HBP) and there is no local match as Stanislaus County is eligible for toll credits. A programming request will be submitted to Caltrans for additional HBP funding required for this project



IMPACT ON THE OPERATING BUDGET

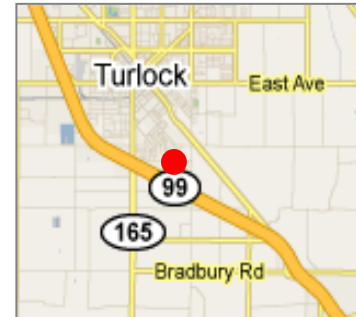
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

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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: **\$2,150,000**



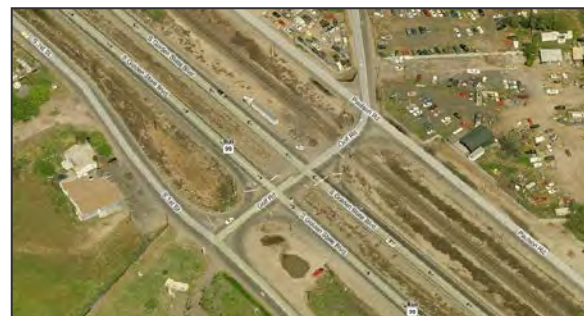
DESCRIPTION

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	County General Fund	\$ -
Design	\$ 280,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ 80,000	Dept. Fund Balance/Retained Earnings	\$ 350,000
Construction	\$ 1,720,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 350,000
		State/Federal Funding (CMAQ)	\$ 1,800,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,800,000
		Non-County Contribution	
Total Estimated Project Cost	\$ 2,150,000	Total Project Funding	\$ 2,150,000
		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. The project is on hold until County funding is appropriated for this project.

IMPACT ON THE OPERATING BUDGET

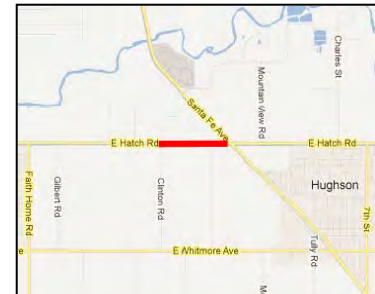
There are minimal maintenance and operating costs associated with this project.

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HATCH ROAD SEGMENT 2 TURN LANES (CLINTON ROAD TO SANTA FE AVENUE) — Widening

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Road to the Santa Fe Avenue intersection.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 20,204	County General Fund	\$ -
Design	\$ 80,818	Public Facilities Fees (PFF)	\$ 2,298,100
Acquisition	\$ 1,114,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,083,078	Bond/Borrowing	\$ -
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. Once a selection has been made construction is anticipated to start in summer of 2014.

IMPACT ON THE OPERATING BUDGET

There is minimal maintenance costs associated with this project.

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HEAVY EQUIPMENT SHOP- Maintenance

CIP Category: B- PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Facilities
Project Number: 2013.008
Preliminary Schedule: 2013-2016
Estimated Project Cost: \$5,500,000

DESCRIPTION

This project will consist of the design and construction a Heavy Equipment Shop furnished with specialized equipment for compressed natural gas (CNG) Clean Air Vehicles at the County's Public Works Yard.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 500,000	Public Facilities Fees (PFF)	\$ 460,000
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 2,800,000
Construction	\$ 5,000,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 3,260,000
		State/Federal Funding (CMAQ)	\$ 2,240,000
		Other--Grants	\$ -
		Total Other Funding	\$ 2,240,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,500,000	Total Project Funding	\$ 5,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Heavy Equipment Shop is used for servicing Public Works' vehicles and equipment used in road maintenance and repair. The Department has a fleet of approximately 200 vehicles with 23% of the fleet being compressed natural gas (CNG) vehicles. In addition, the Department also services heavy equipment for the Department of Environmental Resources, (Parks and Recreation, Landfill), Agricultural Commissioner, Sheriff's Office, Cooperative Extension, Turlock Mosquito Abatement (CNG), and the City of Newman (CNG).

While the existing shop has served the department well, it is succumbing to age. The metal roof has rusted to the point where a rainstorm results in numerous leaks, creating puddles on the floor and equipment. More than half of the bays experience water issues during storm events. The majority of the bay doors leak during storms, flooding work bays.

CURRENT STATUS

The project is anticipated to start construction in 2016.

IMPACT ON THE OPERATING BUDGET

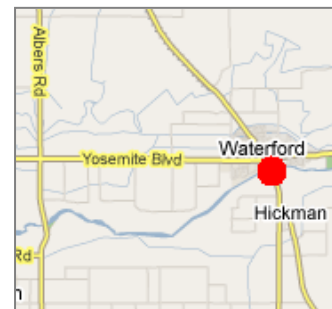
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

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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: 9610
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	County General Fund	\$ -
Design	\$ 1,740,000	Public Facilities Fees (PFF)	\$ 1,382,522
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 13,920,000	Bond/Borrowing	\$ -
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. An E-76 Authorization was issued in April 2012 for the preliminary engineering for this project. Construction is estimated to begin in 2016/2018.



HICKMAN ROAD AT TUOLUMNE RIVER—Seismic Bridge Replacement
(continued)

IMPACT ON THE OPERATING BUDGET

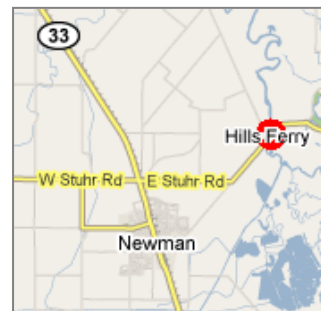
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
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: 2008-2016
Estimated Project Cost: \$19,632,025



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	\$ 621,000	County General Fund	\$ -
Design	\$ 1,035,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 2,251,793
Construction	\$ 17,976,025	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 2,251,793
		State/Federal Funding (LSSRP)	\$ 17,380,232
		Other--Grants	\$ -
		Total Other Funding	\$ 17,380,232
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 19,632,025	Total Project Funding	\$ 19,632,025
		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. Two alternatives are being considered by Caltrans for this project, replacement and retrofit. It is anticipated that replacement will be the selected alternative as it is the lower cost.



HILLS FERRY/RIVER ROAD AT SAN JOAQUIN RIVER (continued)

IMPACT ON THE OPERATING BUDGET

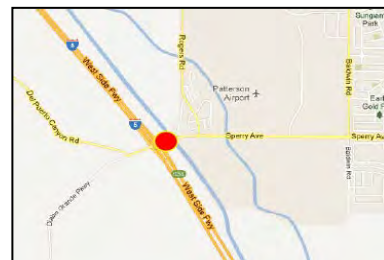
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



INTERSTATE 5 AT SPERRY AVENUE INTERCHANGE- Bridge Reconstruction

CIP Category: B- PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Project Number: 2013.011
Project Number: 9456
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$1,000,000



DESCRIPTION

This project is for the Project Approval and Environmental phase of Sperry Road Interchange project. The scope of the project will be determined through this study and 35% plans and environmental clearance will be delivered.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 1,000,000	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants (City of Patterson & DGM)	\$ 1,000,000
		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

The continued growth on the west side of the City of Patterson as well as the recent growth in Diablo Grande have demonstrated a need to study the Sperry Road Interchange. The Diablo Grande project was required to mitigate its impacts on the transportation system with a fee and \$300,000 will be contributed to this project to study the interchange from mitigation fee. The remaining \$700,000 will be funded by the City of Patterson.

CURRENT STATUS

The Department of Public Works and the City of Patterson are currently drafting a cost sharing agreement for the project. Upon approval of the agreement, a consultant will be sought for this phase of the work. It is anticipated that this phase of the project will be completed in 2017.

IMPACT ON THE OPERATING BUDGET

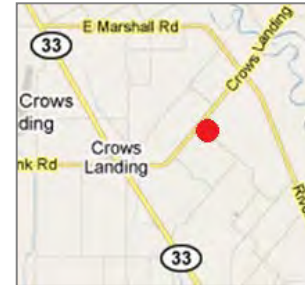
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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KILBURN ROAD BRIDGE AT ORESTIMA CREEK – 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: 2010-2017
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	County General Fund	\$ -
Design	\$ 494,400	Public Facilities Fees (PFF)	
Acquisition	\$ 853,800	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 3,460,800	Bond/Borrowing	\$ -
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.

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.



CURRENT STATUS

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 AT ORESTIMA CREEK – Seismic Bridge Replacement
(continued)**

IMPACT ON THE OPERATING BUDGET

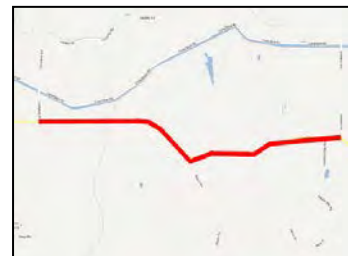
There are no anticipated additional debt service payments, staffing, maintenance and /other operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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LAKE ROAD SAFETY IMPROVEMENTS- Widening

CIP Category: B- PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Project Number: 2013.012
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$792,000



DESCRIPTION

This project will consists of the widening and installing rumble strips to Lake Road between Lampley Road and Denton Road. This project is approximately 17 miles East of the City of Modesto.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000	County General Fund	\$ -
Design	\$ 50,000	Public Facilities Fees (PFF)	\$ 102,000
Acquisition	\$ 80,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 622,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 102,000
		State/Federal Funding	\$ 690,000
		Other--Grants	\$ -
		Total Other Funding	\$ 690,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 792,000	Total Project Funding	\$ 792,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Along Lake Road there has been a distinct pattern of vehicles running off the roadway and collisions following such movements. This road has been selected for improvements due to the high rate of collision, unsafe speed, and improper turning movements. Vehicles have commonly run off the roadway and either over corrected movements or hit fixed objects on the roadside.

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.

IMPACT ON THE OPERATING BUDGET

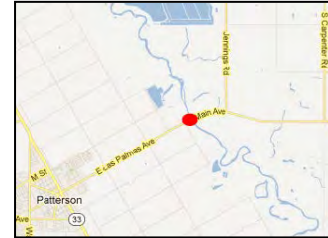
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ 2,258,948
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 16,710,400	Bond/Borrowing	\$ -
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 reinforced concrete continuous slab on four steel piles bents and 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 for preventative maintenance of the steel columns. Caltrans staff anticipates that the sufficiency rating of the bridge will increase by painting the steel columns.



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

IMPACT ON THE OPERATING BUDGET

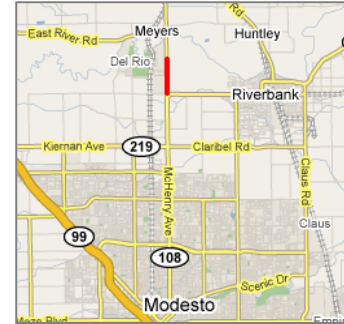
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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MCHENRY AVENUE SEGMENT 1 (LADD ROAD TO HOGUE ROAD) — Widening

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 (LADD ROAD TO HOGUE ROAD) — 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

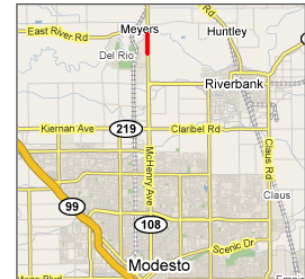
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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MCHENRY AVENUE SEGMENT 2 (HOGUE ROAD TO SAN JOAQUIN COUNTY LINE) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 (HOGUE ROAD TO SAN JOAQUIN COUNTY LINE) —Widening (cont'd)

CURRENT STATUS

This project is estimated to begin construction in 2019.

IMPACT ON THE OPERATING BUDGET

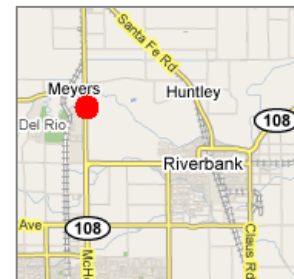
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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: 9593
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

The State Highway Brodge Program 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. A Memorandum Of Understanding (MOU) has been executed with San Joaquin County regarding the cost-sharing structure of this project. The consultant 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

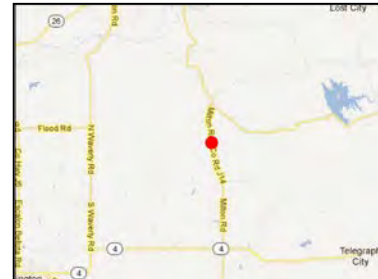
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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: 2013-2016
Estimated Project Cost: **\$4,455,000**



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	\$ 168,750	County General Fund	\$ -
Design	\$ 506,250	Public Facilities Fees (PFF)	
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 510,989
Construction	\$ 2,700,000	Bond/Borrowing	\$ -
Other	\$ 1,080,000	Total County Funding	\$ 510,989
		State/Federal Funding	\$ 3,944,011
		Other--Grants	\$ -
		Total Other Funding	\$ 3,944,011
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,455,000	Total Project Funding	\$ 4,455,000
		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 Federal Highway Administration's (FHWA) 1995 Coding Guide, this bridge has been deemed to be structurally deficient.

CURRENT STATUS

The funding for this bridge is through the State Highway Bridge Program and the local match will be funded through the Departments Road Fund. A programming request will be submitted to Caltrans for additional Highway Bridge Program 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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MORGAN ROAD SHOP MAINTENANCE FACILITY—Maintenance

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

DESCRIPTION

This project will consist 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	County General Fund	\$ -
Design	\$ 566,395	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 1,819,963
Construction	\$ 4,011,969	Bond/Borrowing	\$ -
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 Compressed Natural Gas (CNG) vehicles and office/employee space for both the Morgan Shop and Road Operations divisions. The Department plans to fund the project with the department fund balance and Congestion Mitigation Air Quality (CMAQ) funds.



CURRENT STATUS

The project is estimated to begin construction in 2015.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
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NORTH COUNTY TRANSPORTATION CORRIDOR — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
Location: North County
Project Number: 2007.049
PW Project Number: 9340
Preliminary Schedule: 2008-2022
Estimated Project Cost: **\$350,000,000**

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	\$ 10,000,000		
Design	\$ 15,000,000		
Acquisition	\$ 25,000,000		
Construction	\$ 300,000,000		
Other		Total County Funding	\$ 250,000,000
		State/Federal Funding	\$ 100,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 100,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 350,000,000	Total Project Funding	\$ 350,000,000
		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.

CURRENT STATUS

The preliminary design report was completed in the late spring of 2008, with route adoption and a planning level Environmental Impact Report (EIR) completed in May 2010. This project is estimated to begin construction in 2020. Current efforts include A project level CEQA/NEPA environmental document.

IMPACT ON THE OPERATING BUDGET

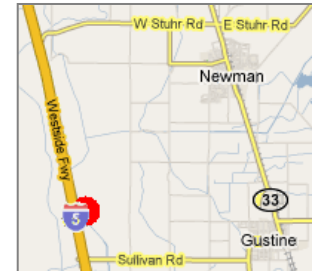
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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: \$1,174,533



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	\$ 59,000	County General Fund	\$ -
Design	\$ 238,506	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 876,400	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 1,174,533
		Other--Grants	\$ -
		Total Other Funding	\$ 1,174,533
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,174,533	Total Project Funding	\$ 1,174,533
		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 is currently preparing the environmental studies. A programming request is processed through Caltrans for additional Highway Bridge Program 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.

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PIRRONE ROAD AND SISK ROAD SALIDA SIDEWALK PROJECT PHASE I- Safety

CIP Category: B-PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Project Number: 2013.013
Project Number: 9314
Preliminary Schedule: 2013-2014
Estimated Project Cost: **\$122,500**

DESCRIPTION

This project will consist of improving public pedestrian safety by repairing the damaged areas of sidewalk. The project will improve sidewalks on Pirrone Road and Sisk Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 10,000	County General Fund (CSA-10)	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 100,000	Bond/Borrowing	\$ -
Other	\$ 12,500	Total County Funding	\$ -
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants (CSA-10)	\$ 122,500
		Total Other Funding	\$ 122,500
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 122,500	Total Project Funding	\$ 122,500
		Funding Not Yet Identified	\$ -

BACKGROUND

The Stanislaus County Departments of Parks & Recreation and Public Works are partnering together on improving sidewalk issues that primarily exists along Pirrone Road, Sisk Road, and Finney Road. The Project was determined through visual observation of deterioration of existing sidewalk. Large cracks and vertical displacement of concrete slabs exists along the residential sidewalk. This potential creates a tripping hazard for pedestrians.



CURRENT STATUS

It is anticipated that construction will begin in late 2014.

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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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 Highway Bridge Program and there is no local match as Stanislaus County is 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.





RIVER ROAD SAFETY IMPROVEMENTS- Widening

CIP Category: B- PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Project Number: 2013.014
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$1,054,000



DESCRIPTION

This project will consists of the widening, installing rumble strips and super elevate the roadway on River Road between Sawyer Avenue and Cleveland Avenue. This project is approximately 2.5 miles west of the City of Oakdale.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000	County General Fund	\$ -
Design	\$ 50,000	Public Facilities Fees (PFF)	\$ 157,000
Acquisition	\$ 22,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 932,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 157,000
		State/Federal Funding (HSIP)	\$ 897,000
		Other--Grants	\$ -
		Total Other Funding	\$ 897,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,054,000	Total Project Funding	\$ 1,054,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Along River Road there has been a distinct pattern of vehicles running off the roadway and collisions following such movements. The scope of the proposed project will be to widen the shoulders with pavement and install rumble strips.

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.

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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ROAD WIDENER—Maintenance

CIP Category: **B—PENDING IMPLEMENTATION**
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Facilities
Project Number: 2013.009
Preliminary Schedule: 2013-2015
Estimated Project Cost: **\$210,000**

DESCRIPTION

This item would purchase one self propelled road widener. Road wideners are used for paving, spreading and shoulder work maintenance.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 210,000
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ 210,000	Total County Funding	\$ 210,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 210,000	Total Project Funding	\$ 210,000
		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

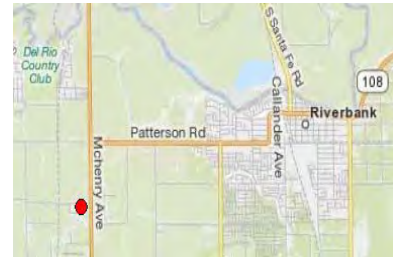
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



ST. FRANCIS AVENUE AT MODESTO IRRIGATION DISTRICT (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	\$ 50,000		
Design	\$ 150,000		
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 Highway Bridge Program and there is no local match as we are eligible for toll credits. It is anticipated that a consultant will be selected the summer of 2013.



IMPACT ON THE OPERATING BUDGET

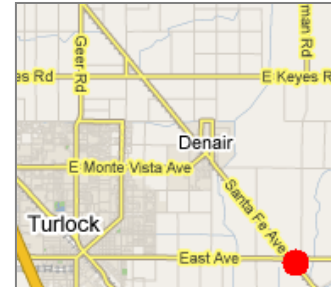
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



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.

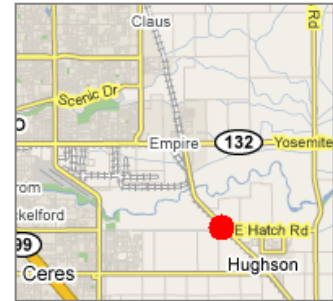


STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
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SANTA FE AVENUE AT HATCH ROAD—Traffic Signals

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: \$3,260,000



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	\$ 1,860,000		
Other	\$ 700,000	Total County Funding	\$ 3,260,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,260,000	Total Project Funding	\$ 3,260,000
		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 2014.

IMPACT ON THE OPERATING BUDGET

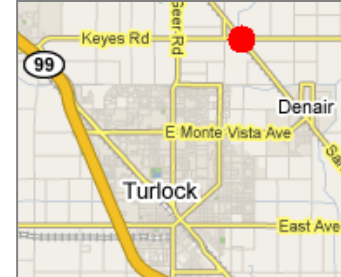
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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

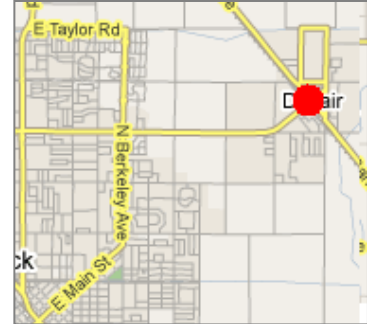
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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

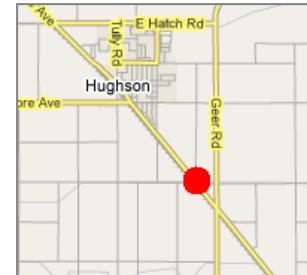
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
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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.

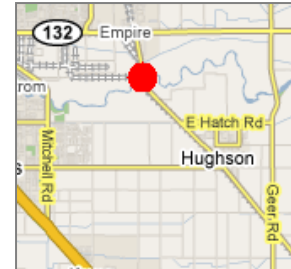


STANISLAUS COUNTY, CALIFORNIA
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SANTA FE AVENUE AT TUOLUMNE RIVER—Seismic Bridge Replacement

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: \$9,123,000



DESCRIPTION

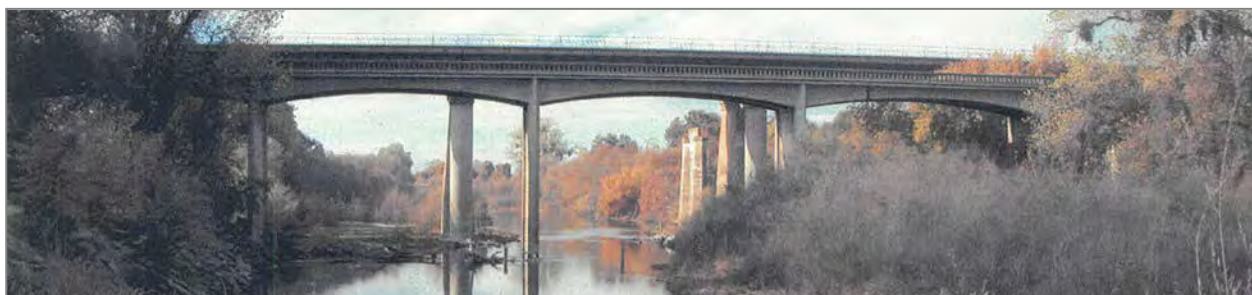
This project will replace the existing 8-span T-beam reinforced concrete bridge with a 3-span cast-in-place pre-stressed concrete box girder bridge with a 3 lane structure.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 355,000	County General Fund	\$ -
Design	\$ 1,065,000	Public Facilities Fees (PFF)	\$ 582,676
Acquisition	\$ 155,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 7,548,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 582,676
		State/Federal Funding (LSSRP/HBP)	\$ 8,540,324
		Other--Grants	\$ -
		Total Other Funding	\$ 8,540,324
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 9,123,000	Total Project Funding	\$ 9,123,000
		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. It is anticipated that final design will be completed by 2014 and 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.

STANISLAUS COUNTY, CALIFORNIA
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SANTA FE AVENUE SEGMENT 1 (KEYES ROAD TO GEER ROAD) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

CURRENT STATUS

This project is estimated to begin construction in 2022.

IMPACT ON THE OPERATING BUDGET

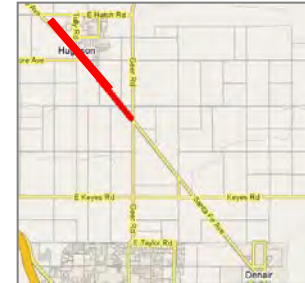
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



SANTA FE AVENUE SEGMENT 2 (GEER ROAD TO HUGHSON CITY LIMIT) —
Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

CURRENT STATUS

This project is estimated to begin construction in 2024.

IMPACT ON THE OPERATING BUDGET

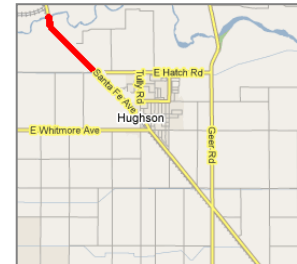
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



SANTA FE AVENUE SEGMENT 3 (HATCH ROAD TO TUOLUMNE RIVER) —
Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

CURRENT STATUS

This project is estimated to begin construction in 2026.

IMPACT ON THE OPERATING BUDGET

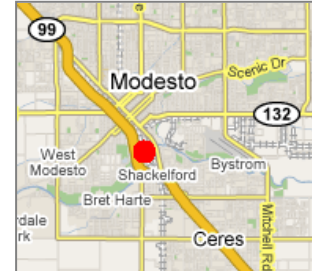
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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 have completed working on a memorandum of understanding to share costs associated with this project. CH2MHill has been selected and the contract was awarded in April 2012. Construction is estimated to begin in 2016.



SEVENTH STREET AT TUOLUMNE RIVER— Seismic Bridge Replacement (cont'd)

IMPACT ON THE OPERATING BUDGET

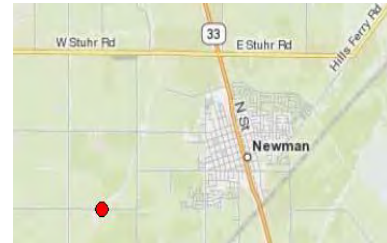
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



**SHIELLS ROAD OVER CENTRAL CALIFORNIA IRRIGATION DISTRICT (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: \$2,204,000



DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 88,000	County General Fund	\$ -
Design	\$ 352,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,764,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 2,204,000
		Other--Grants	\$ -
		Total Other Funding	\$ 2,204,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,204,000	Total Project Funding	\$ 2,204,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The bridge was built in 1928 and consists of continuous 3 span reinforced T-beam and reinforced concrete end diaphragm abutments and solid pier walls on spread footings. The entire bridge span is approximately 62 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 Highway Bridge Program (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 has been selected for the design and environmental work and is currently preparing the environmental studies.



SHIELLS ROAD OVER CCID MAIN CANAL (continued)

IMPACT ON THE OPERATING BUDGET

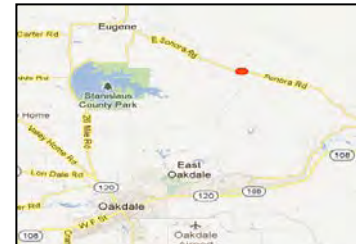
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



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
PW Project Number: 9299
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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 100,625	Bond/Borrowing	\$ -
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 Highway Bridge Program and there is no local match as Stanislaus County is eligible for toll credits. Currently, the project is on hold, the County needs additional instruction from Caltrans before starting this project.

IMPACT ON THE OPERATING BUDGET

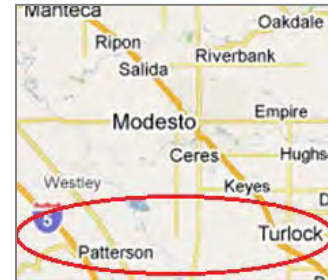
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



SOUTH COUNTY CORRIDOR PROJECT INITIATION AND DEVELOPMENT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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

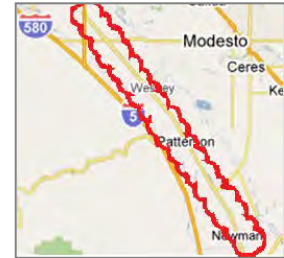
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



STATE ROUTE 33 PROJECT INITIATION AND DEVELOPMENT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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

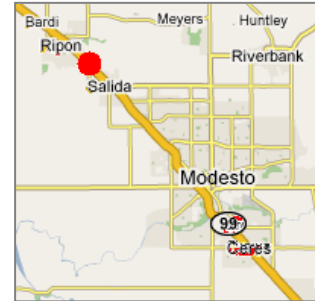
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



STATE ROUTE 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

Fiscal Year 2013-2014

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: Countywide
Project Number: 2012.019
Preliminary Schedule: 2024-2025
Estimated Project Cost: \$89,076



DESCRIPTION

This project is intended to enhance the safety and security of passengers by installing, upgrading, and/or replacing lighting fixtures or equipment at existing bus stops. The project involves installing or replacing existing lighting with solar lighting at bus stops to enhance safety and security of passengers at the bus stops.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 89,076	Total County Funding	\$ -
		State/Federal Funding	\$ 89,076
		Other--Grants	\$ -
		Total Other Funding	\$ 89,076
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 89,076	Total Project Funding	\$ 89,076
		Funding Not Yet Identified	\$ -

BACKGROUND

The purpose of the bus stop improvement project is to better serve and provide transit patrons with safe environment for transit patrons using bus located throughout the County’s service area. Currently, the County transit buses serve approximately 135 bus stops in Stanislaus County and based on preliminary evaluation of existing bus stops, there is a need to install additional lighting at selected bus stops to improve safety, increase security, and reduce potential assaults of passengers waiting in the bus stops.

CURRENT STATUS

StanCOG and the State Emergency Management Agency awarded the County Proposition (Prop) 1B Transit Security funds in the amount of \$80,076 and Local Transportation Funds in the amount of \$9,000, and plans on researching other funding sources to use for the project. The Transit Division plans to upgrade select bus stops in the unincorporated areas. Work includes construction activities that consist of procuring and installing solar lighting at bus stops without adequate lighting to minimize the potential for accidents and address situations where bus patrons are left behind due to the lack of lighting in these amenities.

IMPACT ON THE OPERATING BUDGET

There will be on-going maintenance costs that will be incurred for maintaining bus stops system-wide and with the appropriate funds budgeted annually in the Transit Division’s budget.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



COUNTY TRANSIT BUSES (32 FOOT) – FISCAL YEAR 2013-2014

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Transit
Location: Countywide
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 2013-2014. 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 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



COUNTY TRANSIT BUSES (CNG LOW FLOOR) — FISCAL YEAR 2013-2014

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Transit
Location: Countywide
Project Number: 2012.018
Preliminary Schedule: 2013-2014
Estimated Project Cost: \$1,925,000



DESCRIPTION

Purchase three (3) new low-floor Compressed Natural Gas (CNG) heavy-duty 40' transit buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$1,925,000	Total County Funding	\$ -
		State/Federal Funding	\$1,925,000
		Other--Grants	
		Total Other Funding	\$ 1,925,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,925,000	Total Project Funding	\$ 1,925,000
		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 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 V and Orion VII Series buses may exceed the mileage threshold established by the FTA before or by the end of Fiscal Year 2013-2014.

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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



COUNTY TRANSIT BUSES (CNG 40 FOOT) — FISCAL YEAR 2013-2014

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Transit
Location: Countywide
Project Number: 2006.225
Preliminary Schedule: 2012-2013
Estimated Project Cost: **\$1,880,000**



DESCRIPTION

Purchase three (3) new 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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



COUNTY TRANSIT BUSES (CNG 40 FOOT) — FISCAL YEAR 2014-2015

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Transit
Location: Countywide
Project Number: 2006.229
Preliminary Schedule: 2014-2015
Estimated Project Cost: \$2,000,000



DESCRIPTION

Replace 40-foot Compressed Natural Gas (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

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 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



COUNTY TRANSIT BUSES (CNG 40 FOOT) — FISCAL YEAR 2015-2016

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Transit
Location: Countywide
Project Number: 2006.230
Preliminary Schedule: 2015-2016
Estimated Project Cost: **\$2,250,000**



DESCRIPTION

Replace 40-foot Compressed Natural Gas (CNG) buses.

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

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 2013-2014
CAPITAL IMPROVEMENT PLAN
Final



INTELLIGENT TRANSPORTATION SYSTEMS (ITS) IN COUNTY BUSES — FISCAL YEAR 2013-2014

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Transit
Location: Countywide
Project Number: 2006.233
Preliminary Schedule: 2013-2014
Estimated Project Cost: \$1,136,987



DESCRIPTION

Purchase and install Intelligent Transportation System technology in transit buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$1,136,987	Total County Funding	\$ -
		State/Federal Funding	\$1,136,987
		Other--Grants	\$ -
		Total Other Funding	\$ 1,136,987
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,136,987	Total Project Funding	\$ 1,136,987
		Funding Not Yet Identified	\$ -

BACKGROUND

To improve efficiency of transit services, data collection and reporting, passenger safety, and scheduling fixed route service, the Public Works Transit Division is proposing to purchase and install transit information technology in the County transit buses to enhance service efficiency and is cost effective. The ITS equipment that will be purchased include transit vehicle tacking (Automatic Vehicle Locators), transit fixed route operations (scheduling software), and transit passenger counting (Automatic Passenger Counters).

CURRENT STATUS

The project will be funded with the State of California Emergency Management Agency (CalEMA) grant, Local Transportation Funds (LTF) and the State's Public Transportation Modernization Improvement and Enhancement Account (PTMISEA) Proposition 1B funding. Additional funding will be sought through the State's Public Transportation Modernization Improvement and Enhancement Account (PTMISEA) Prop 1B funds and other funding sources to back fill LTF funding used for the project. Staff plans to begin project in Fiscal Year 2013-2014.

IMPACT ON THE OPERATING BUDGET

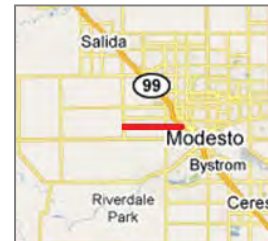
There will be on-going maintenance cost to operate and maintain the new software programs. The appropriate amount of funds will be budgeted annually in the Division's budget.



CAPITAL IMPROVEMENT PLAN
Final

STATE ROUTE 132 (SR 99 TO DAKOTA AVENUE) REALIGNMENT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
Location: City of Modesto; East of Modesto
Project Number: 2010.006
Preliminary Schedule: 2010-2018
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 fully access-controlled from State Route 99 to Dakota Ave. with traffic control at major roads and other expressways along Dakota Ave. Collectors and locals are permitted right-in and right-out access only at ¼ to ½ mile intervals. Set right of way requirements are 200 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 2015 with remaining right-of-way to be completed in 2015-2016 and construction to begin in 2017.

IMPACT ON THE OPERATING BUDGET

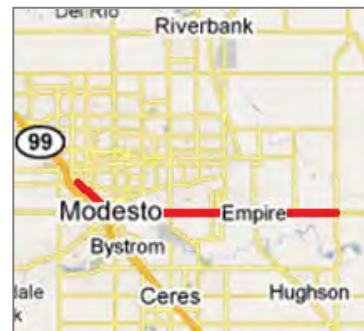
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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STATE ROUTE 132 (SR 99 TO GEER ROAD/ALBERS ROAD) PROJECT INITIATION AND DEVELOPMENT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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

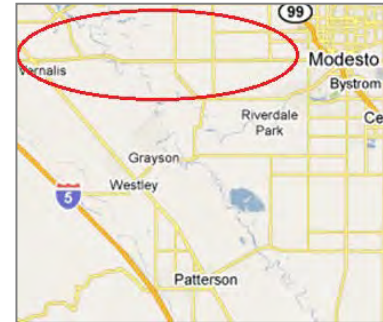
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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STATE ROUTE 132 (DAKOTA AVENUE TO SAN JOAQUIN COUNTY LINE)
PROJECT INITIATION AND DEVELOPMENT

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 200 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

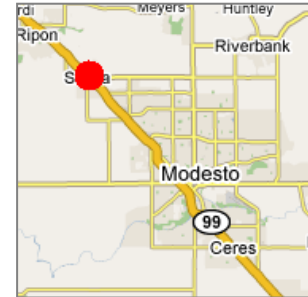
There are minimal maintenance and operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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STATE ROUTE 219 KIERNAN AVENUE AT STATE ROUTE 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: \$42,549,000



DESCRIPTION

This project will replace the interchange at Kiernan Avenue (State Route 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	\$ 1,449,000	County General Fund	\$ -
Design	\$ 5,500,000	Public Facilities Fees (PFF)	\$ 9,100,000
Acquisition	\$ 2,200,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 33,400,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 9,100,000
		State/Federal Funding (SR 99 Bond)	\$ 33,449,000
		Other--Grants	\$ -
		Total Other Funding	\$ 33,449,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 42,549,000	Total Project Funding	\$ 42,549,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project will widen the interchange at Kiernan Avenue/State Route 219 and State Route 99. 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 construction phase which will be completed in the Fall of 2016.

IMPACT ON THE OPERATING BUDGET

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

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SUPER DUMP TRUCK—Maintenance

CIP Category: **B—PENDING IMPLEMENTATION**
Board Priority: A well-planned infrastructure system
Lead Department: Public Works/Facilities
Project Number: 2013.010
Preliminary Schedule: 2013-2015
Estimated Project Cost: \$200,000

DESCRIPTION

This item will purchase one super dump truck. Super dump trucks are used to transfer materials and are very efficient in doing so.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 24,000
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ 200,000	Total County Funding	\$ 24,000
		State/Federal Funding	\$ 176,000
		Other--Grants	\$ -
		Total Other Funding	\$ 176,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 200,000	Total Project Funding	\$ 200,000
		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

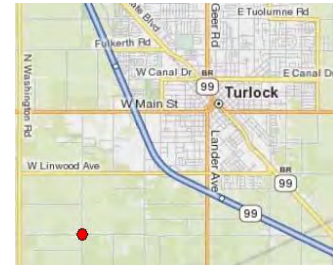
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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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: \$1,269,600



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	\$ 95,000	County General Fund	\$ -
Design	\$ 285,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 889,600	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ 1,269,600
		Other--Grants	\$ -
		Total Other Funding	\$ 1,269,600
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,269,600	Total Project Funding	\$ 1,269,600
		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 Highway Bridge Program (HBP) and there is no local match as Stanislaus County is eligible for toll credits. A programming request is in the process of being submitted to Caltrans for additional HBP funding required. A consultant has been selected for the design and environmental work and is currently preparing the environmental studies.



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.

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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	County General Fund	\$ -
Design	\$ 1,155,200	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ 10,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 10,411,940	Bond/Borrowing	\$ -
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 Highway Bridge Program and there is no local match as Stanislaus County is eligible for toll credits. A programming request will be submitted to Caltrans for additional HBP funding required.



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.

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VICTORY ROAD OVER LONE TREE CREEK- Bridge Replacement

CIP Category: B- PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Project Number: 2013.015
Project Number: 8053
Preliminary Schedule: 2013-2016
Estimated Project Cost: \$1,993,219



DESCRIPTION

This project will consist of replacing the bridge on Victory Road across Lone Tree Creek. The replacement bridge will have widen lanes to meet current American Association of State Highway Transportation Officials (AASHTO) standards. The bridge is located near the intersection of Dutra Lane and Victory Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 108,020
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ 1,993,219	Total County Funding	\$ 108,020
		State/Federal Funding (HBP)	\$ 1,777,179
		Other--Grants(San Joaquin County)	\$ 108,020
		Total Other Funding	\$ 1,885,199
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,993,219	Total Project Funding	\$ 1,993,219
		Funding Not Yet Identified	\$ -

BACKGROUND

The bridge was built in 1928 and consist of a continuous two span reinforced concrete structure on diaphragm abutments and a reinforced concrete pier. The structure is considered structurally deficient with sufficiency rating of 48.3. The bridge is overtopped during the 50 and 100 year flood events.

CURRENT STATUS

San Joaquin County is the lead agency for this bridge replacement project, as the bridge borders Stanislaus County and San Joaquin County. Highway Bridge Program 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. A Memorandum Of Understanding (MOU) is in the process of being negotiated with San Joaquin County regarding the cost-sharing structure of this project. Consulting work is underway. The project is anticipated to start construction in 2016.

IMPACT ON THE OPERATING BUDGET

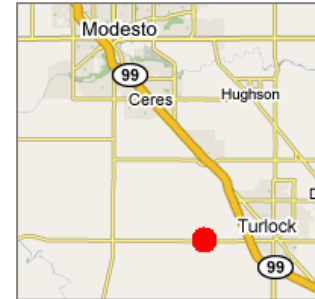
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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CAPITAL IMPROVEMENT PLAN
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.



STANISLAUS COUNTY, CALIFORNIA
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WEST MAIN STREET AT CARPENTER ROAD SAFETY IMPROVEMENTS- Widening

CIP Category: B- PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Project Number: 2013.016
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$642,200



DESCRIPTION

This project will consists of the widening, installing edge lines, centerlines and rumble strip on West Main Street from San Joaquin River to approximately 0.8 miles west of Carpenter Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000	County General Fund	\$ -
Design	\$ 50,000	Public Facilities Fees (PFF)	\$ 102,200
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 552,200	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 102,200
		State/Federal Funding (HSIP)	\$ 540,000
		Other--Grants	\$ -
		Total Other Funding	\$ 540,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 642,200	Total Project Funding	\$ 642,200
		Funding Not Yet Identified	\$ -

BACKGROUND

West Main Street connects the east and west side of Stanislaus County. Along West Main Street there has been a distinct pattern of vehicles running off the roadway and collisions following such movements. The scope of the proposed project will be to widen out the shoulders and install rumble strips.

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.

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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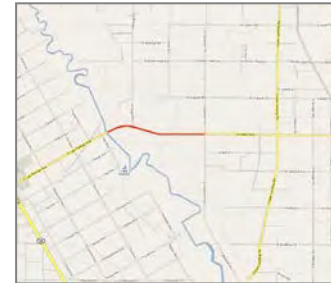
CAPITAL IMPROVEMENT PLAN

Final



**WEST MAIN SEGMENT 1 (SAN JOAQUIN RIVER TO CARPENTER ROAD) —
Widening**

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

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

Fiscal Year 2013-2014

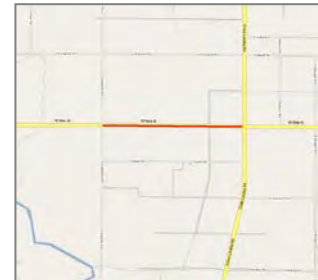
CAPITAL IMPROVEMENT PLAN

Final



WEST MAIN SEGMENT 2 (CARPENTER ROAD TO CROWS LANDING ROAD) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

CURRENT STATUS

This project is estimated to begin construction in 2020.

IMPACT ON THE OPERATING BUDGET

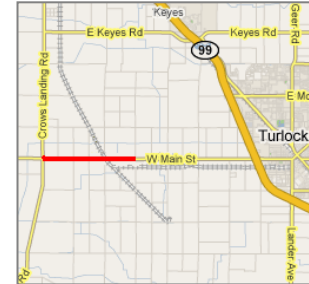
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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WEST MAIN SEGMENT 3 (CROWS LANDING ROAD TO MITCHELL ROAD) —
Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
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 Crows 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 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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

CURRENT STATUS

This project is estimated to begin construction in 2023.

IMPACT ON THE OPERATING BUDGET

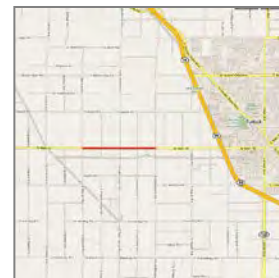
There are minimal maintenance costs associated with this project.

STANISLAUS COUNTY, CALIFORNIA
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**WEST MAIN SEGMENT 4 (MITCHELL ROAD TO WASHINGTON ROAD) —
Widening**

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
Location: West of Turlock
Project Number: 2006.059
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 Stanislaus County Non-Motorized Transportation Master Plan for the Primary Countywide Bicycle Network prepared for the Stanislaus Council of Governments (StanCOG.)

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.



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



Board of Supervisors Priority of

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.

Assessor
Auditor-Controller
Board of Supervisors
Chief Executive Office
Clerk-Recorder
County Counsel
General Services
Agency
Strategic Business
Technology
Treasurer-Tax Collector

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



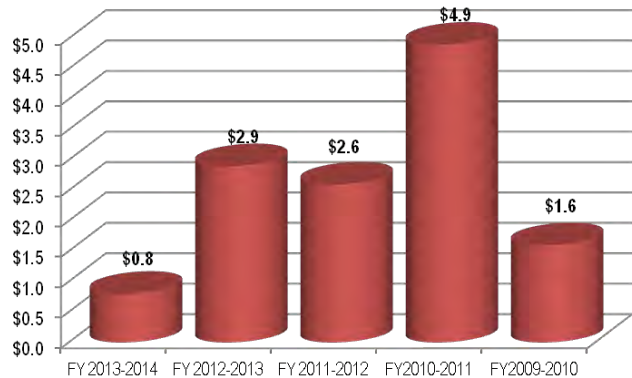
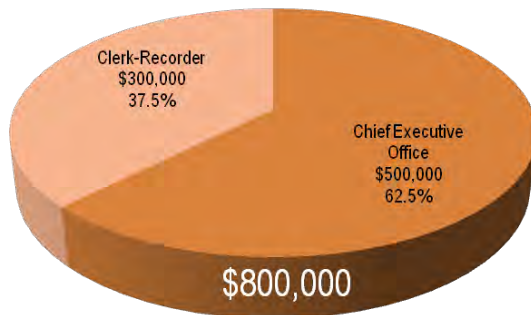
counsel for the Board of Supervisors and provides legal advice to all County offices, departments and commissions. The General Services Agency supports County departments through purchasing services for goods, contracts, leased property and equipment; bulk store, delivery, mailroom and messenger services; 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 \$800,000 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 2013-2014 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.





<u>Board Priority/Department/Project</u>	<u>Project Number</u>	<u>Category</u>	<u>Total Estimated Project Cost</u>
Chief Executive Office			
Cornucopia Way Extension to Hackett Road	2013.019	C	\$500,000
Clerk-Recorder			
1021 "I" Street Building Renovations	2012.021	B	\$300,000
TOTAL -- Efficient Delivery of Public Services	2 Projects		\$800,000

Future Projects/Pending Analysis

Category "D"

Chief Executive Office			
Arc Flash Study-Countywide	2011.030	D	
Finch Road Cleanup	2011.028	D	



CAPITAL IMPROVEMENT PLAN
Final

CORNUCOPIA WAY EXTENSION TO HACKETT ROAD

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: Efficient Delivery of Public Services
Lead Department: Chief Executive Office
Location: Ceres
Project Number: 2013.019
Preliminary Schedule: 2014-2017
Estimated Project Cost: \$500,000

DESCRIPTION

Construction of an extension of Cornucopia Way on the Public Safety Center campus from just north of the Thomas W. Mayfield Animal Services Facility to Hackett Road, including realignment of the intersection with Hackett Road and related pedestrian improvements.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ 338,650
Design	\$ -	Public Facilities Fees (PFF)	\$ 161,350
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 500,000	Bond/Borrowing	\$ -
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 included in the Neighborhood Planning exercise adopted by the Board of Supervisors in August, 2013. The project will ease future congestion at the Public Safety Center site and permit greater access for emergency vehicles by connecting access through the north and south areas of the site, and is necessitated if the proposed SB 1022 (REACT) project (2013.001) is approved and funded.

CURRENT STATUS

This is a future project that will be needed if the SB 1022 (REACT) project proposal is accepted by the State of California, as access to the proposed site requires completion of this project. Use of PFF funds has been approved by the PFF Review Committee.

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

1021 “I” STREET BUILDING RENOVATIONS

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: Efficient Delivery of Public Services
Lead Department: Clerk Recorder
Location: Modesto
Project Number: 2012.021
Preliminary Schedule: 2013-2016
Estimated Project Cost: **\$300,000**

DESCRIPTION

Remodel of the County building located at 1021 “I” Street, Modesto to achieve a number of long-term building maintenance matters are addressed with the following renovation plans. Project includes Heating, Ventilation and Air Conditioning (HVAC) evaluation. Information Technology Server Room modifications, computer network upgrades, improvements to the customer queuing system. cubicle and lobby re-design and service counter replacement.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 300,000	County General Fund	\$ 300,000
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 300,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 300,000	Total Project Funding	\$ 300,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Clerk Recorder has been located in 1021 “I” Street for nearly 20 years and requires redesign to account for current business processes.

CURRENT STATUS

This project is currently in the planning phase. The funding for this project has been approved in the Clerk Recorder Division Fiscal Year 2012-2013 General Fund budget.

IMPACT ON THE OPERATING BUDGET

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



Indices



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. In Stanislaus County, the office of the Area Agency on Aging also contains the Stanislaus County Veterans Services office.

Acquisition: Acquiring land, existing buildings, or equipment and vehicles. All acquisition (purchases) in Stanislaus County are subject various State laws and County policies regarding the method of procurement, whether by contract or purchase order; competitive bid or proposal processes; etc. Generally, projects included in this Capital Improvement Plan that involve purchase of property or equipment must be acquired using an open, competitive and blind (anonomous) bid process, unless a compelling reason for selecting a single vendor/supplier/seller exists. Additional information about Stanislaus County purchasing policies and procedures and opportunities is available online at www.stancounty.com/purchasing/ or by contacting the Stanislaus County General Services Agency at (209) 525-6319.

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 Worknet: A consortium providing for countywide employment, training and workforce development and retention pursuant to the federal Workforce Investment Act of 1998. The Alliance is a partnership between federal, state and local government, employers and numerous community providers to offer job search assistance, resume development, career counseling, occupational skills training and job placement assistance to Stanislaus County residents. Alliance Worknet can be contacted at www.allianceworknet.com or by calling (209) 558-WORK (9675).



American Recovery and Reinvestment Act (ARRA) of 2009: Also known as the Stimulus or The Recovery Act, this federal law was enacted by Congress in 2009 in response to the economic downturn by infusion of federal funding into a variety of public programs and improvements. In Stanislaus County, much of the ARRA funding has been directed to transportation-related projects, including road and bridge maintenance and construction.

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. Stanislaus County strives to provide universal access to all County services and facilities, and to provide assistance to all individuals using a system of continuous monitoring, response and revisitation of procedures, policies, and review of physical access issues. Stanislaus County has developed a strategy for surveying, reviewing and updating its physical infrastructure in compliance with the Americans with Disabilities Act Accessibility Guidelines (ADAAG.) For more information, go to www.stancounty.com/personnel/equal-rights/.

Annexation: A change in existing community boundaries (cities, districts, etc.) resulting from the incorporation of additional land.

Appropriated Expenditure, Appropriation: In the Fiscal Year Budget, an amount set aside for a specific acquisition or purpose by the Board of Supervisors. It 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.

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.

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 (CIP): The Capital Improvement Plan (CIP) provides a forecast of capital improvement needs for Stanislaus 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 or development of new equipment or facilities exceeding seventy-five thousand dollars (\$75,000) in value.

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 describing the current status of project implementation: Approved/Funded (Category A); Pending Implementation (Category B); Future Project/Master Planned (Category C); and Future Project/Pending Analysis (Category D.) A detailed description of the project implementation categories can be found in the Introduction to the Capital Improvement Plan.

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, risk management, fire warden/emergency services 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.

Congestion Management and Air Quality (CMAQ) Program: A program administered by the State of California for funding local transportation projects to relieve traffic congestion and improve air quality.

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.



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. Concurrently is 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 VI): Certain County properties are referred to as "County Centers." They are:

- County Center I is the Downtown Modesto City and County 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.
- The County's Public Safety Center (PSC) had previously been commonly referred to as Center VI; however, this Crow's Landing Road at Hackett Road/Service Road is officially the Public Safety Center.



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 comprising environmental health, hazardous materials, milk and dairy programs, solid waste management and landfill operations, food inspections and food safety programs and related services.

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 3705 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 related functions.

Encroachment: A use, 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 the California Environmental Quality Act (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 analysis and business case justification, or identification of potential funding sources. These projects are typically not well defined and, as such, are not included in the project cost totals in this document.

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 (purchasing, mail services, storage and warehouse), Facilities (building maintenance,) and Fleet Services, and Purchasing.

H

Highway Bridge Program (HBP): A State of California managed program for funding highway bridge improvements.



Honor Farm: The Stanislaus County Honor Farm is County-owned site formerly used for 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 was replaced with a new jail facility ("Unit Two") located at the Public Safety Center Jail complex.

HSA: Stanislaus County Health Services Agency, provider of public health services.

I

Initial Study: The preliminary analysis required in the California Environmental Quality Act (CEQA) that a 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. 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: Also referred to as "growth impact fees," these are costs imposed on new development to fund public facility improvements required by new development and ease fiscal burdens on localities. In Stanislaus County, impact fees are collected by both the impacted cities (City Facilities Fees) and the County (Public Facilities Fees) per California Government Code Section 66000 and the "Mitigation Fee Act."

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 physical 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 and environmental analysis, such as an environmental impact statement, as prescribed under the California Environmental Quality Act (CEQA.)

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 established by geological survey.

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.

Level of Service can also refer to the basic type and quality of services provided to County residents at the current population for the purposes of determining the impact of growth used in calculation of the Public Facilities Fees (growth impact fees.)

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 staffing or 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. Emergency projects qualify for selected exemption from routine bidding and purchasing procedures by State law but do require a declaration of an emergency by a 4/5th majority of the Board of Supervisors and are subject to regular reporting requirements to the Board through the emergency repairs.

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. Several Stanislaus County departments maintain master plans for development of services and facilities, such as the Parks Master Plan, Behavioral Health and Recovery Services (BHRS) Master Plan, Downtown Master Plan, Health Services Agency (HSA) Master Plan, etc.

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 and contains 396 inmates beds constructed in the 1950's.

MID: Modesto Irrigation District, provider of water and electric power services to a portion of Stanislaus County and provider of irrigation water to agricultural users.

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: 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 Plan: 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).

Programming also refers to architectural/engineering programming used to plan facilities based on an analysis of operational, location, security needs and adjacency of related functions and clients.

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, or providing the "best value" toward resolving a need.

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 3805 Cornucopia Way 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. Equivalent to a Notice of Determination (NOD) under California's CEQA regulations.

Redevelopment Agency: The governing body created to designate redevelopment project areas, supervise and coordinate planning for a project area, and implement the development program. Local Redevelopment programs were dissolved under the Redevelopment Agency Dissolution Act (ABx1 26) on February 1, 2012. The obligations and projects underway at that time are now managed by the Successor Agency to the Stanislaus County Redevelopment Agency. For additional information, please see <http://www.stancounty.com/planning>.

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. (Note that the Redevelopment Agency has been dissolved by State law. See "Redevelopment Agency" for details.)

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 and is responsible for the coordination and effective administration of school districts and educational programs.

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 (SRTTP): 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, operated by the County's Behavioral Health and Recovery Services to provide in-residence programs and treatment of persons afflicted by substance abuse. Also the site of the Stanislaus County Psychiatric Health Facility.

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. StanCERA is a public employee retirement system in accordance with California's County Employment Retirement Law of 1937 in Government Code 31450 et seq.

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. See www.stancog.org.

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 initiatives or legislative 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 within downtown Modesto 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 (see "Redevelopment Agency" regarding dissolution of the Redevelopment Agencies.). 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; Treasurer-Tax Collector offices; Children and Families Commission and other offices.

TID: Turlock Irrigation District, a provider of water and electric power services to a portion of Stanislaus County.

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.



Stanislaus County

Recommended Final Capital Improvement Plan for Fiscal Year 2013-2014

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.

Stanislaus County Facilities Inventory

November 20, 2013 (Does not include minor Parks or Public Works structures)

Building	Note	Address	City	O=Owned L=Leased J=Joint/Part	Year Built	Inventory Total Overall Building Square Feet	County Owned Total Building Square Feet	County Occupied County Square Feet
Women Infants Children Ceres Office		1424 Mitchell Road	Ceres	L		3,000	-	3,000
BHRS Stanislaus Recovery Center		1905 Memorial Drive	Ceres	O	1989	10,918	10,918	9,500
BHRS Mental Health Treatment Facility		1905 Memorial Drive	Ceres	O	1957	16,150	16,150	-
Stanislaus Recovery Center-Modular		1905 Memorial Drive	Ceres	O	1975	4,307	4,307	-
Ceres Storage Facility (frm Hospital)		1905 Memorial Drive	Ceres	O	1951	102,000	102,000	102,000
BHRS Medical Office (Recvy Res Ctr)		1905 Memorial Drive	Ceres	O	1979	4,440	4,440	4,440
BHRS-Rec Res Ctr-Maintenance Bldg		1905 Memorial Drive	Ceres	O		600	600	600
Public Safety Center Equestrian		200 E Hackett Road	Ceres	O	unk	755	755	755
Public Safety Center-Units A-G		200 E Hackett Road	Ceres	O	1992	148,220	148,220	148,220
Public Safety Center-Support Svcs		200 E Hackett Road	Ceres	O	1992	44,450	44,450	44,450
Public Safety Center-IT Modular		200 E Hackett Road	Ceres	O	1992	4,800	4,800	4,800
Public Safety Center-K-9 Unit		200 E Hackett Road	Ceres	O	unk	896	896	896
Public Safety Center-Unit One Min Sec		200 E Hackett Road	Ceres	O	1994	34,350	34,350	34,350
Public Safety Center-Equestrian Unit		200 E Hackett Road	Ceres	O	1992	755	755	755
Public Safety Center-Bur Admin Svcs		200 E Hackett Road	Ceres	O	1996	2,160	2,160	2,160
Public Safety Center-Storage Modular		200 E Hackett Road	Ceres	O	unk	720	720	720
Public Safety Center-Storage Modular		200 E Hackett Road	Ceres	O	unk	1,440	1,440	1,440
Public Safety Center-Evidence bunker		200 E Hackett Road	Ceres	O	1996	988	988	988
Public Safety Center-Unit Two		200 E Hackett Road	Ceres	O	2013	28,753	28,753	28,753
Library - Ceres Branch		2250 Magnolia	Ceres	O	1969	5,000	5,000	5,000
Sheriff's Operations Center		250 E. Hackett Road	Ceres	O	1996	41,616	41,616	41,616
Community Services Facility		251 E Hackett Road	Ceres	O	1994	252,355	252,355	252,355
Ceres Medical Center Office		3109 Whitmore	Ceres	L	a1998	10,843	10,843	10,019
Regional Animal Services Barn		3647 Cornucopia Way	Ceres	O	2010	1,920	1,920	1,920
Regional Animal Services Facility		3647 Cornucopia Way	Ceres	O	2010	33,463	33,463	31,463
AG Center-Enclosed Warehouse		3800 Cornucopia Way	Ceres	O	1998	10,854	10,854	10,854
AG Center-Open Warehouse		3800 Cornucopia Way	Ceres	O	1998	3,810	3,810	3,810
Agricultural Center-Harvest Hall		3800 Cornucopia Way	Ceres	O	1998	12,544	12,544	12,544
Agricultural Ctr-Stanislaus Bldg A		3800 Cornucopia Way	Ceres	O	1998	56,315	56,315	56,315
Agricultural Ctr-Tuolumne Bldg C		3800 Cornucopia Way	Ceres	O	1998	18,184	18,184	-
Agricultural Ctr-Corp Yard		3800 Cornucopia Way	Ceres	O	1998	10,496	10,496	10,496
Agricultural Ctr-Warehouse (Bldg D)		3800 Cornucopia Way	Ceres	O	1998	7,200	7,200	7,200
Ray Simon Crim Justice Trng Ctr-Clstrm		3805 Cornucopia Way	Ceres	O	1998	8,500	8,500	8,500
Ray Simon Crim Justice Trng Ctr-Modlr		3805 Cornucopia Way	Ceres	O	1998	2,160	2,160	2,160
Ray Simon Crim Justice Trng Ctr-Gym		3805 Cornucopia Way	Ceres	O	1998	11,870	11,870	11,870
PSC- Maintenance Building		442 E. Hackett Road	Ceres	O	1992	4,800	4,800	4,800
Sheriff's IT Modular		442 E. Hackett Road	Ceres	O		7,200	7,200	7,200
Fleet Services		448 E. Hackett Road	Ceres	O	1997	13,260	13,260	13,260
Fink Road Landfill		4000 Fink Road	Crows	O	1960	500	500	500
Fink Road Landfill-Administration Bldg		4000 Fink Road	Crows	O	1960	1,120	1,120	-
Fink Road Landfill-Storage Building		4000 Fink Road	Crows	O	1960	600	600	-
Fink Road Landfill-Storage Shed		4000 Fink Road	Crows	O	unk	768	768	-
Fink Road Landfill-Scalehouse		4000 Fink Road	Crows	O	unk	280	280	-
Fink Road Landfill-Office Modular		4000 Fink Road	Crows	O	unk	160	160	-
Library - Denair Branch		4801 Kersey	Denair	L	1970	1,750	1,750	-
Empire Library		18 S. Abbie	Empire	O	2000	5,760	5,760	1,920
Honor Farm		8224 W. Grayson Road	Grayson	O	1958	37,991	37,991	-
Honor Farm - Barracks III		8224 W. Grayson Road	Grayson	O	1968	4,198	4,198	-
Honor Farm - Barracks IV		8224 W. Grayson Road	Grayson	O	1982	8,500	8,500	-
Honor Farm - Classroom Gee		8224 W. Grayson Road	Grayson	O	unk	576	576	-
Honor Farm - Clothing Room		8224 W. Grayson Road	Grayson	O	unk	800	800	-
Honor Farm - Greenhouse		8224 W. Grayson Road	Grayson	O	unk	576	576	-
Honor Farm - Kitchen		8224 W. Grayson Road	Grayson	O	1959	4,800	4,800	-
Honor Farm - Kitchen Walk In Freezer		8224 W. Grayson Road	Grayson	O	unk	120	120	-
Honor Farm - Maint. Building		8224 W. Grayson Road	Grayson	O	1975	853	853	-
Honor Farm - Maint. Building		8224 W. Grayson Road	Grayson	O	1969	1,680	1,680	-
Honor Farm - Medical Trailer		8224 W. Grayson Road	Grayson	O	unk	500	500	-
Honor Farm - Probation trailer		8224 W. Grayson Road	Grayson	O	unk	720	720	-
Honor Farm - Programs/Visiting Trailer		8224 W. Grayson Road	Grayson	O	unk	1,440	1,440	-
Honor Farm - Shop		8224 W. Grayson Road	Grayson	O	1970	4,800	4,800	-
Honor Farm - Staff Bathroom		8224 W. Grayson Road	Grayson	O	unk	300	300	-
Honor Farm - Staff Breakroom		8224 W. Grayson Road	Grayson	O	unk	720	720	-
Honor Farm - Staff Locker Room		8224 W. Grayson Road	Grayson	O	unk	500	500	-
Honor Farm - Supply/Storage		8224 W. Grayson Road	Grayson	O	1986	1,600	1,600	-
Grayson/United Community Center		8900 Laird Street	Grayson	O	2005	3,150	3,150	3,150
Women Infants Children Hughson		2007 6th Street	Hughson	L		500	-	500
HSA-Hughson Clinic		2412 Third Street	Hughson	L		2,750	-	2,750
Library - Hughson / Medical Office		2412 Third Street	Hughson	L		3,200	-	3,200
Community Services-StanWorks		2413 3rd Street, Rm D	Hughson	L		1,036	1,036	1,036
Library - Keyes Branch		4420 Maud	Keyes	L		1,200	-	1,200
Keyes Community Center		5506 Jennie	Keyes	O	2000	6,000	6,000	6,000
Gallo Center for the Arts		1000 I Street	Modesto	O	2007	90,141	90,141	-
Tenth Street Place *	a	1010 10th Street	Modesto	J	1999	254,448	112,980	112,980
CSA Medical Eligibility Office		1018 Scenic Drive	Modesto	O	1938	7,752	7,752	7,752
Scenic Warehouse (fmr Central Svcs)		1018 Scenic Drive	Modesto	O	1938	5,000	5,000	5,000

Stanislaus County Facilities Inventory

November 20, 2013 (Does not include minor Parks or Public Works structures)

Building	Note	Address	City	O=Owned L=Leased J=Joint/Part	Year Built	Inventory Total Overall Building Square Feet	County Owned Total Building Square Feet	County Occupied County Square Feet
Admin Annex IV (Former B of A)		1021 I Street	Modesto	O	1982	42,000	42,000	42,000
Health Svcs Agency Business Ofc		1030 Scenic Drive	Modesto	O	1957	16,252	16,252	16,252
Hall of Records/Modesto Courthouse		1100 I Street	Modesto	J	1938	109,435	24,271	24,271
Law Library		1101 13th Street	Modesto	L	1995	5,650	-	5,650
Men's Jail		1115 H Street	Modesto	O	1957	53,206	53,208	53,208
BHRS Teen Drop In Center		1208 9th Street	Modesto	L	unk	5,000	-	5,000
McHenry Medical Office		1209 Woodrow	Modesto	L	2002	15,337	-	15,337
Aging & Veteran Svcs/Veteran Svcs		121 Downey Ave, Ste 102	Modesto	L		7,073	-	7,073
Burbank / Paradise Hall-PAL Program		1325 Beverly Drive	Modesto	O	1940	3,527	3,527	3,527
Library - Modesto Main		1500 I Street	Modesto	O	1970	62,000	62,000	62,000
Center IV-Bridge Shop		1716 Morgan Road	Modesto	O	1960	4,000	4,000	4,000
Center IV-Carpenter/Paint Shop		1716 Morgan Road	Modesto	O	1950	2,740	2,740	2,740
Center IV-Equipment Storage		1716 Morgan Road	Modesto	O	1960	10,000	10,000	10,000
Center IV-Dept of Environmental Res		1716 Morgan Road	Modesto	O	1995	180	180	180
Center IV-Fleet/Vehicle Repair		1716 Morgan Road	Modesto	O	1960	12,000	12,000	12,000
Center IV-Household Hazardous Waste		1716 Morgan Road	Modesto	O	unk	5,547	5,547	5,547
Center IV-Main Building		1716 Morgan Road	Modesto	O	1959	9,504	9,504	9,504
Center IV- Material Storage		1716 Morgan Road	Modesto	O	unk	5,850	5,850	5,850
Center IV-Parks Shop/Pesticide Storage		1716 Morgan Road	Modesto	O	1985	5,600	5,600	5,600
Center IV-Pesticide Storage		1716 Morgan Road	Modesto	O	1990	90	90	90
Center IV-Sign Shop		1716 Morgan Road	Modesto	O	1960	2,500	2,500	2,500
Center IV- Storage Building		1716 Morgan Road	Modesto	O	unk	4,836	4,836	4,836
Center IV- Storage PW Storage I		1716 Morgan Road	Modesto	O	1960	7,040	7,040	7,040
Center IV- Storage Combustible		1716 Morgan Road	Modesto	O	unk	440	440	440
Center IV- Storage Building		1716 Morgan Road	Modesto	O	1990	64	64	64
Center IV- Warehouse		1716 Morgan Road	Modesto	O	unk	624	624	624
Center V-Juvenile Hall		2215 Blue Gum Avenue	Modesto	O	1976	81,106	81,106	81,106
Center V-Juvenile Hall - Units 3 & 4		2215 Blue Gum Avenue	Modesto	O	1976	16,500	16,500	16,500
Center V-Juvenile Hall - Units 5 & 6		2215 Blue Gum Avenue	Modesto	O	1976	16,500	16,500	16,500
Center V-Juvenile Hall - Units 7 & 8		2215 Blue Gum Avenue	Modesto	O	2002	16,500	16,500	16,500
Center V-Juvenile Hall - Education		2215 Blue Gum Avenue	Modesto	O	unk	500	500	500
Center V-Juvenile Hall - Human Res		2215 Blue Gum Avenue	Modesto	O	1980	2,160	2,160	2,160
Center V-Juvenile Hall - Trailer A		2215 Blue Gum Avenue	Modesto	O	1980	2,160	2,160	2,160
Center V-Juvenile Hall - Trailer B		2215 Blue Gum Avenue	Modesto	O	1980	1,440	1,440	1,440
Juvenile Commitment Center		2215 Blue Gum Avenue	Modesto	LTO	2013	47,207	47,207	47,207
Animal Services (former)		2846 Finch Road	Modesto	O	1972	26,540	26,540	-
Animal Services Barn (fmr)		2846 Finch Road	Modesto	O	2001	1,800	1,800	-
BHRS High Risk Hlth & Sr Access Team		301-307 Downey Avenue	Modesto	L	unk	7,200	-	7,200
City/County Emergency Svcs Center *	a	3705 Oakdale Road	Modesto	J	1980	18,600	18,600	9,300
Paradise Medical Office		401 Paradise Road	Modesto	L	2003	27,475	-	27,475
BH&RS-Kinship Center		421 E. Morris Avenue	Modesto	L		5,950	-	5,950
SO-Bureau of Admin Services		424 E. Hackett Road	Modesto	O		2,160	2,160	2,160
BH&RS Leaps and Bounds		4640 Spyres Way, Ste 7	Modesto	L		4,950	-	4,950
BH&RS MDO Reg Svcs, Well Rec, NAMI		500 N. 9th Street-Bldg A	Modesto	L		11,302	-	11,302
BH&RS MDO Reg Svcs, Well Rec, NAMI		500 N. 9th Street-Bldg B	Modesto	L		11,410	-	11,410
Sheriff's Airport Neighborhood		530 S. Santa Cruz Ave	Modesto	O-LL	2002	2,490	2,490	2,490
Parent Resource Center-Airport District		530 S. Santa Cruz Ave	Modesto	O-LL	2002	2,160	2,160	-
Winmoore Warehouse		617 E&D Winmoore Way	Modesto	L		9,000	-	9,000
Medical Arts Building		700 17th Street	Modesto	O	1978	36,632	36,632	-
Sheriff Hangar #5		700 Tioga Drive (Airport)	Modesto	L	unk	18,000	-	18,000
Center II Warehouse I		714 Scenic Drive	Modesto	O	1938	1,920	1,920	1,920
Center II Warehouse II		714 Scenic Drive	Modesto	O	unk	1,386	1,386	1,386
Mancini Hall		718 Tuolumne Blvd	Modesto	O-LL	1990	3,824	3,824	3,824
Hall of Records/Modesto Courthouse	b	800 11th Street	Modesto	J		24,271	24,271	24,271
BH&RS Quality Services, Training Ctr		800 Scenic Dr - Bldg A	Modesto	O	1970	3,200	3,200	3,200
BH&RS Mental Health SA, Hum Res.		800 Scenic Dr - Bldg B	Modesto	O	1973	2,452	2,452	2,452
BH&RS Administration		800 Scenic Dr - Bldg C	Modesto	O	1973	3,129	3,129	3,129
BH&RS Youth and Family Svcs.		800 Scenic Dr - Bldg D	Modesto	O	1973	3,004	3,004	3,004
BH&RS Med. Records, DMS Help		800 Scenic Dr - Bldg E	Modesto	O	1973	2,856	2,856	2,856
BH&RS Px Rights, EMO, Facilities		800 Scenic Dr - Bldg F	Modesto	O	1973	3,617	3,617	3,617
BH&RS DMS		800 Scenic Dr - Bldg G	Modesto	O	1970	2,567	2,567	2,567
BH&RS Education, Prevention		800 Scenic Dr - Bldg H	Modesto	O	1970	1,600	1,600	1,600
BH&RS Conference Ctr, Peer Adv		800 Scenic Dr - Bldg J	Modesto	O	1973	2,789	2,789	2,789
Parks Shop		800 Scenic Drive	Modesto	O	1989	400	400	400
801 11th (Former City Hall)		801 11th Street	Modesto	O	1960	47,525	47,525	47,525
12th Street Parking Garage	c	820 12th Street	Modesto	O	2007	242,046	242,046	-
Health Svcs Agency Public Health		820 Scenic Drive	Modesto	O	1962	10,439	10,439	10,439
Day Reporting Center-BHRS Annex		825 12th Street	Modesto	O	1985	2,160	2,160	2,160
Parks Maintenance Shop		830 Scenic Drive	Modesto	O	1940	484	484	484
Health Svcs Agency Central Unit		830 Scenic Drive	Modesto	O	1948	84,110	84,110	76,610
HSA Shop/Boiler Room		830 Scenic Drive	Modesto	O	1930	17,320	17,320	17,320
Health Services Agency-Co Ctr II		830 Scenic Drive, Bldg I	Modesto	O	1930	17,100	17,100	17,100
Health Services Agency-Co Ctr II		830 Scenic Drive, Bldg II	Modesto	O	1929	18,423	18,423	18,423
Health Services Agency-Co Ctr II		830 Scenic Drive, Bldg III	Modesto	O	1930	23,387	23,387	23,387
Health Services Agency-Co Ctr II		830 Scenic Drive, Bldg IV	Modesto	O	1936	19,318	19,318	19,318

Stanislaus County Facilities Inventory

November 20, 2013 (Does not include minor Parks or Public Works structures)

Building	Note	Address	City	O=Owned L=Leased J=Joint/Part	Year Built	Inventory Total Overall Building Square Feet	County Owned Total Building Square Feet	County Occupied County Square Feet
Health Services Agency-Annex Modular		830 Scenic Drive, Bldg IV	Modesto	O	1990	2,900	2,900	2,900
Health Services Agency-Co Ctr II		830 Scenic Drive, Corridor	Modesto	O	1936	10,980	10,980	10,980
12th Street Office Building *	a	832 12th Street	Modesto	J	2007	89,491	44,691	44,691
Elections Warehouse		909 County Center III Drive	Modesto	O	1960	13,600	13,600	13,600
Purchasing Warehouse I (Gen Svcs)		909 County Center III Drive	Modesto	O	1960	13,284	13,284	13,284
Health Svcs Agency Pediatrics/Phrmcy		920 Scenic Drive	Modesto	O	1980	15,667	15,667	10,467
Center III Building II (frm USPS REC)		921 Oakdale Rd	Modesto	O	1971	25,720	25,720	-
Center III Building I (Institute)		927 County Center III Drive	Modesto	O	1960	21,980	21,980	4,714
Coroner		939 Oakdale Rd	Modesto	O	1978	3,520	3,520	3,520
Library - Newman Branch		1305 Kern Street	Newman	O	1976	2,613	2,613	2,613
East County Service Center		1405 West F Street, Suite I	Oakdale	L		6,000	-	6,000
Library - Oakdale Branch		151 S. 1st Avenue	Oakdale	O	1974	6,500	6,500	6,500
Oakdale Prenatal & Women's Health		190 S Oak Avenue	Oakdale	L	unk	1,500	-	1,500
Oakdale Yard-Public Works		551 South Center Street	Oakdale	O	2007	9,600	9,600	9,600
Oakdale Yard-Public Works-Storage		551 South Center Street	Oakdale	O	unk	1,200	1,200	-
Oakdale Yard-Public Works-Office		551 South Center Street	Oakdale	O	1980	3,720	3,720	-
Oakdale Yard-Public Works-Bldg 2		551 South Center Street	Oakdale	O	1980	1,440	1,440	-
Patterson Yard-Ag Commissioner		301 South 1st Street	Patterson	O	unk	1,800	1,800	1,800
Patterson Yard-Public Works		301 South 1st Street	Patterson	O	unk	800	800	800
Library - Patterson Branch		46 N. Salado Avenue	Patterson	O	unk	4,070	4,070	4,070
Women Infants Children Patterson		600 N 2nd Street, Ste. 6	Patterson	L	unk	350	-	350
West Side Service Center		66 North El Circulo	Patterson	L	unk	2,660	-	2,660
Library - Riverbank Branch		3442 Santa Fe	Riverbank	O	unk	3,594	3,594	3,594
Library - Salida Regional		4385 Sisk Road	Salida	O	1973	57,339	57,339	57,339
Community Svcs Agency - Turlock		101 Lander Ave.	Turlock	L		15,400	-	15,400
Women Infants Children Turlock		1125 N Golden State Blvd	Turlock	L		4,500	-	4,500
BH&RS Turlock Regional Svcs		2101 Geer Road Suite 120	Turlock	L		7,730	-	7,730
Community Services Agency		275 South 3rd Street	Turlock	L		5,954	-	5,954
Library - Turlock Branch		550 Minaret Avenue	Turlock	O		10,000	10,000	10,000
Turlock Medical Office		800 Delbon Ave. #A	Turlock	L		4,600	-	4,600
Library Waterford Branch		324 F Street	Waterford	O	1977	3,000	3,000	3,000
TOTAL SPACE		181 Facilities				3,029,957	2,570,836	2,165,787
						100.00%	84.85%	71.48%

Notes

O=Owned
L=Leased
LTO=Lease-to-Owned/Lease Revenue Bond (shown as Owned)
J=Joint Powers Agency/Joint Ownership/Equity Ownership (shown as Owned)
O-LL=Owned Improvements on Land Lease (shown as Owned)

- a - Joint Powers Agency or jointly owned facility. "County Owned Total Building Sq. Ft." equals total building area. "County Occupied" equals County portion.
- b - Modesto Courthouse and Hall of Records are owned by the State of California (109,435 sq. ft.). County owns 22.18% "equity interest" in facility.
- c - 12th Street Parking Garage is 703 spaces in 242,056 sq. ft. Not included in total square footage.

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	Whiastone 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

Stanislaus County Facilities Inventory

November 20, 2013 (Does not include minor Parks or Public Works structures)

Building	Note	Address	City	O=Owned L=Leased J=Joint/Part	Year Built	Inventory Total Overall Building Square Feet	County Owned Total Building Square Feet	County Occupied County Square Feet
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						



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