

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

DEPT: Chief Executive Office

BOARD AGENDA #: *B-8

AGENDA DATE: December 13, 2016

SUBJECT:

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

BOARD ACTION AS FOLLOWS:

No. 2016-620

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

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

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) _____ Denied

3) _____ Approved as amended

4) _____ Other:

MOTION:

ATTEST: Elizabeth A. King
ELIZABETH A. KING, Clerk of the Board of Supervisors

File No.

**THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
AGENDA ITEM**

DEPT: Chief Executive Office BOARD AGENDA #: *B-8
Urgent Routine AGENDA DATE: December 13, 2016
CEO CONCURRENCE: *pkx* 4/5 Vote Required: Yes No

SUBJECT:

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

STAFF RECOMMENDATIONS:

1. Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 now that the Stanislaus County Planning Commission has found it in conformance with the County's General Plan

DISCUSSION:

The Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017 presents a summary of all proposed capital project needs, and includes a summary of all completed projects since the Board of Supervisors' adoption of the Final Capital Improvement Plan for Fiscal Year 2013-2014 on February 25, 2014. At that time, the Board of Supervisors directed staff to prepare future updates to the Capital Improvement Plan on a two-year basis, rather than annually. This document is the first two-year Capital Improvement Plan (CIP).

This Recommended Final Capital improvement Plan reflects the projects and changes embodied in the Recommended Proposal Capital Improvement Plan for Fiscal Years 2015-2017 adopted by the Board of Supervisors on July 19, 2016. The Proposed CIP established a list of projects to be included, subject to review by the Stanislaus County Planning Department and found to be consistent with the Stanislaus County General Plan by the County Planning Commission. The Planning Commission found this list of projects to be consistent with the General Plan on October 1, 2016.

The Final Capital Improvement Plan for Fiscal Year 2015-2016 and Fiscal Year 2016-2017 includes 129 projects valued at an estimated \$1,342,347,069, plus an additional 56 projects considered to be future projects requiring further analysis.

The Final Capital Improvement Plan for Fiscal Years 2015-2017 reports the estimated cost and funding sources, project description, current status and operational impacts for each project in Categories A, B and C. Category D projects require further analysis to develop plan details, costs and schedule.

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

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

(Category A projects), those having a high priority for completion (Category B projects) or those which fulfill part of a Master Plan adopted by the Board of Supervisors (Category C projects.) Other long-range needs which require further feasibility analysis (Category D projects) are not included in the CIP cost estimates, but are listed for future consideration.

The Recommended Capital Improvement Plan for Fiscal Years 2015 through 2017 includes 129 projects having an estimated total value of \$1,342,347,069. The 129 projects include those that have been considered to be:

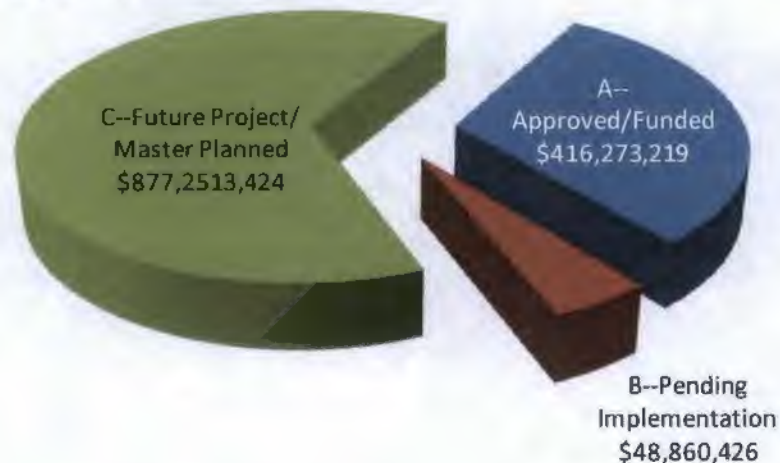
- "Approved and Funded" by the Board of Supervisors (Category "A")
- "Pending Implementation," or higher priority projects expected to reviewed by the Board of Supervisors with a complete concept, funding plan and schedule (Category "B")
- "Future Project/Master Planned" pending completion of the project's concept, operational and business plan; a complete project funding and expenditure plan and a project development schedule (Category "C".)

An additional 56 conceptual and future projects (considered "Future Project/Pending Analysis") are included to be evaluated in terms of their scope, cost, funding availability, schedule impact and value. Project scope, costs and schedules for these future projects have not yet been fully identified and, for that reason, these projects have not been included in this summary. Future Projects/Pending Analysis (Category "D" projects) have been listed in the introduction and summary of each Board of Supervisors' Priority section of this document.

The Recommended CIP for Fiscal Years 2015-2017 includes 44 "Approved and Funded" projects (34.1%), 21 "Pending Implementation" projects (16.3%) and 64 "Future Projects/Master Planned" (49.6%) as shown in Exhibits 7 and 8.

Exhibit 7

Recommended Projects By Project Status/Category

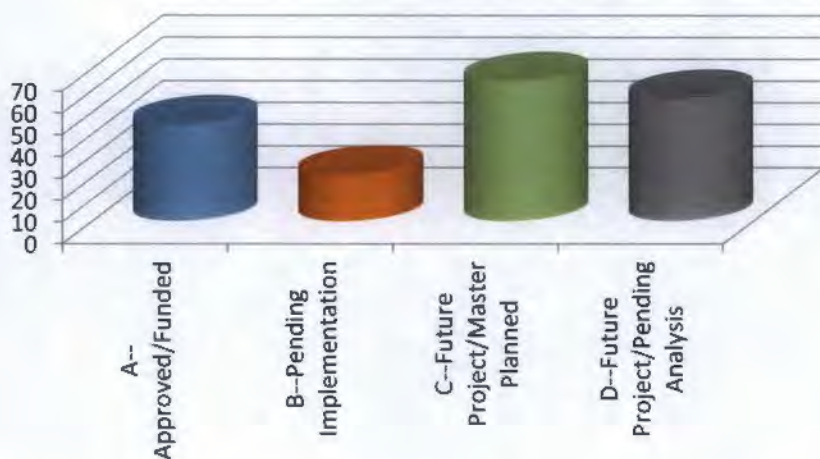


Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

Total Active CIP Projects	Fiscal Years 2015-2017			
	129		\$1,342,347,069	
	Fiscal Years 2015-2017			
A-- Approved/Funded	44	34.1%	\$416,273,219	31.0%
B--Pending Implementation	21	16.3%	\$48,860,426	3.6%
C--Future Project/Master Planned	64	49.6%	\$877,213,424	65.3%
Total. A/B/C Projects	129	100.0%	\$1,342,347,069	100.0%

Exhibit 8

Recommended Projects By Project Implementation Category



Board of Supervisors' Priorities

The majority (84.1%) of recommended capital improvement projects (103 of 129 projects valued at an estimated \$1,129,314,396) support the Board of Supervisors' priority of A Well Planned Infrastructure System, as shown in Exhibit 9. A Safe Community includes seven (7) projects (12.0% of the total), including the Public Safety Center Jail Expansion Projects currently in design and construction. The Healthy Community priority includes eight (8) projects at an estimated value of \$13,850,664. Five (5) projects in the Strong Local Economy priority and six (6) in the Efficient Delivery of Public Services priority are included.

Projects By Department

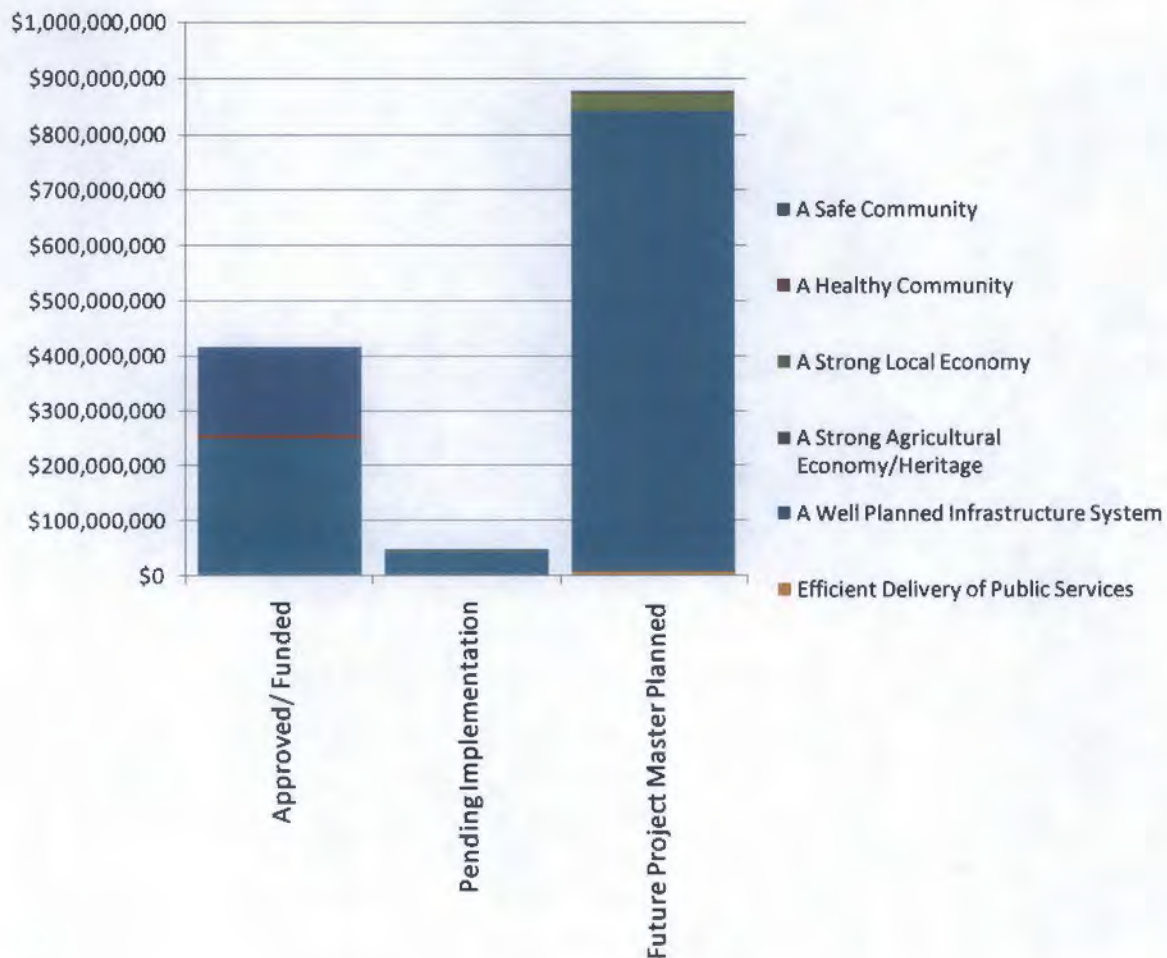
Exhibit 10 lists the total number of projects by County department or function and the total project cost, total County portion of the project cost, and other County budgeted funding sources. The total amount of funding sources not yet identified is also listed excluding project contributions provided directly from non-Stanislaus County agencies. (For example, private contributions, funding from adjacent jurisdictions, etc.)

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

Exhibit 9

Projects by Board of Supervisors' Priority

	TOTAL Projects	Project Cost
A Safe Community	7	\$160,477,009
A Healthy Community	8	\$13,850,664
A Strong Local Economy	5	\$30,905,000
A Strong Agricultural Economy/Heritage	0	\$0
A Well Planned Infrastructure System	103	\$1,129,314,396
Efficient Delivery of Public Services	6	\$7,800,000
TOTAL	129	\$1,342,347,069



Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

Exhibit 10

Total Projects By Department

Fiscal Years 2015-2017

Projects By Department	Project Funding Sources				Funding Sources Not Yet Identified
	TOTAL Projects	Project Cost	Total County Funding	Other Funding Sources [a]	
Area Agency on Aging/Veterans Services	1	\$1,500,000	\$1,100,000	\$0	\$0
Behavioral Health and Recovery Services	2	\$7,083,504	\$881,718	\$6,201,786	\$0
Chief Executive Office/Capital Projects	5	\$7,500,000	\$6,661,350	\$338,650	\$500,000
Chief Executive Office/Economic Development	1	\$30,000,000	\$15,000,000	\$15,000,000	\$0
Chief Exec Ofc/Emer. Services/Fire Warden	1	\$1,000,000	\$1,000,000	\$0	\$0
Clerk-Recorder	1	\$300,000	\$300,000	\$0	\$0
Community Services Agency	2	\$4,267,160	\$187,755	\$4,079,405	\$0
Environmental Resources	8	\$23,715,000	\$11,965,000	\$0	\$11,750,000
Health Services Agency	3	\$1,000,000	\$500,000	\$0	\$500,000
Library	4	\$905,000	\$705,000	\$0	\$200,000
Parks and Recreation	12	\$15,683,931	\$2,343,202	\$1,072,375	\$11,268,354
Planning/Community Development	1	\$9,300,000	\$0	\$300,000	\$9,000,000
Probation	1	\$530,000	\$530,000	\$0	\$0
Public Works	82	\$1,080,615,465	\$620,814,168	\$444,597,213	\$0
Sheriff-Coroner	5	\$158,947,009	\$38,947,009	\$120,000,000	\$0
TOTAL	129	\$1,342,347,069	\$700,935,202	\$591,589,429	\$33,218,354

Note [a]: Excludes non-Stanislaus County funding responsibilities and contributions from non-County entities.

Planned Projects Over Time

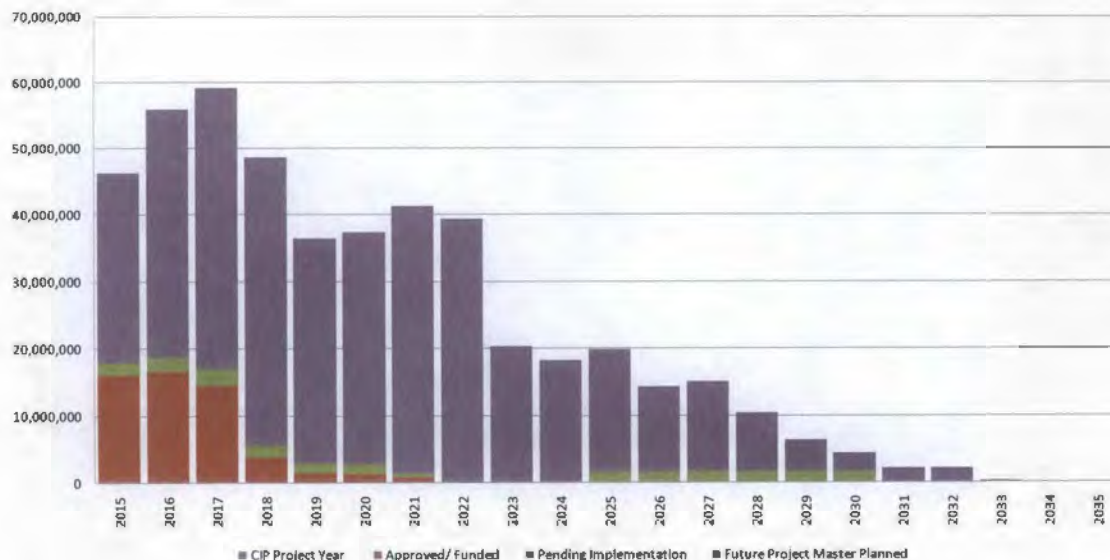
The Capital Improvement Plan provides an opportunity to estimate the cost of planned projects anticipated in future years. The analysis provided in Exhibit 11 is a rough estimate of total project costs to be incurred in each of the next twenty years by evenly distributing the cost over each of the proposed project implementation years. A number of projects are currently underway and have anticipated completion dates within the next few years. Other long range projects beginning in the later years of this schedule are only reflecting costs spread evenly between 2015 and 2035. Planned project costs expected to occur prior to 2015 or after 2035 are excluded.

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

Exhibit 11

Estimated County Cost of Projects by Project Year 2015-2035

CIP Project Year	Approved/ Funded	Pending Implementation	Future Project Master Planned	Total
2015	\$16,000,670	\$1,871,191	\$28,383,591	\$46,255,452
2016	\$16,550,670	\$2,124,233	\$37,248,541	\$55,923,444
2017	\$14,550,232	\$2,451,261	\$42,183,425	\$59,184,918
2018	\$3,742,293	\$1,867,987	\$42,966,958	\$48,577,238
2019	\$1,490,372	\$1,445,130	\$33,473,605	\$36,409,107
2020	\$1,337,916	\$1,375,406	\$34,694,820	\$37,408,142
2021	\$845,833	\$631,443	\$39,728,740	\$41,206,016
2022	\$0	\$0	\$39,250,440	\$39,250,440
2023	\$0	\$0	\$20,325,282	\$20,325,282
2024	\$0	\$0	\$18,296,690	\$18,296,690
2025	\$0	\$1,666,667	\$18,120,274	\$19,786,941
2026	\$0	\$1,666,667	\$12,705,939	\$14,372,606
2027	\$0	\$1,666,667	\$13,458,797	\$15,125,464
2028	\$0	\$1,666,667	\$8,756,322	\$10,422,989
2029	\$0	\$1,666,667	\$4,732,572	\$6,399,239
2030	\$0	\$1,666,667	\$2,711,439	\$4,378,106
2031	\$0	\$0	\$2,228,979	\$2,228,979
2032	\$0	\$0	\$2,228,979	\$2,228,979
2033	\$0	\$0	\$228,979	\$228,979
2034	\$0	\$0	\$0	\$0
2035	\$0	\$0	\$0	\$0



Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

Changes from the Final Capital Improvement Plan for Fiscal Year 2013-2014

The Board of Supervisors approved the Stanislaus County Final Capital Improvement Plan for Fiscal Year 2013-2014 on February 25, 2014. The Final CIP for Fiscal Year 2013-2014 included 145 projects valued at \$1,242,747,664, and an additional 56 projects categorized as "Future Project/Pending Analysis."

The Board of Supervisors also adopted a strategy to review and update the County's Capital Improvement Plan on a two-year basis beginning with Fiscal Years 2015-2017. The shift to a two-year update of the CIP does not affect the overall total estimated cost of the proposed projects or the project categorization method.

Since the adopted Final Capital Improvement Plan for Fiscal Year 2013-2014 and the Proposed Preliminary Capital Improvement Plan for Fiscal Years 2015-2017, twenty-seven (27) projects were completed at a total estimated cost of \$101,092,141; ten (10) projects were removed from the CIP project list (discontinued); and twenty-one (21) new projects were added to the Recommended Project List for Fiscal Years 2015-2017 at an estimated total of \$58,697,141. Eight (8) additional new projects were added, but considered "Future Projects/Pending Analysis" (Category "D".) Many of the remaining projects include updated schedules, cost estimates and refined scopes of work.

The completed Capital Improvement Projects area listed in Exhibit 12 on the following page. The proposed new projects are listed in Exhibit 13.

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

Exhibit 12

Completed Capital Improvement Projects Since Fiscal Year 2013-2014

	<i>Project Number</i>	<i>Total Est. Cost</i>
A Safe Community		
Probation		
Juvenile Justice Facility Roof Replacement & HVAC	2011.025	\$4,100,000
Sheriff		
Coroner Facility	2006.001	\$7,354,884
Honor Farm Clean-Up and Closure	2008.041	\$265,000
A Healthy Community		
Behavioral Health and Recovery Services		
Psychiatric Health Facility	2012.009	\$2,200,000
Health Services Agency		
Public Health Laboratory Information Management System	2010.015	\$1,000,177
A Well Planning Infrastructure System		
Parks and Recreation (6 Projects)		
Frank Raines Regional Park Water System Improvements	2003.003	\$1,196,407
Hatch Park--Ball Field Improvements	2008.014	\$167,650
Laird Park Picnic Shelter	2012.014	\$105,781
Empire Park Solar Lighting and Walking Paths	2012.015	\$163,000
Bonita Ranch Park Solar Lighting and Walking Paths	2012.016	\$163,000
Woodward Reservoir--T-Island and Muir Point Campsites	2013.007	\$2,500,000
Planning and Community Development (1 Project)		
Parklawn Neighborhood Sewer	2011.021	\$7,864,830
Public Works (15 Projects)		
Road Widener--Maintenance	2013.009	\$210,000
Super Dump Truck--Maintenance	2013.010	\$200,000
Geer Road at Tuolumne River--Seismic Bridge Retrofit	2006.008	\$2,300,000
Pete Miller Road at Delta Mendota Canal--Seismic Bridge Retrofit	2006.016	\$1,200,000
Crows Landing Road at West Main Street--Traffic Signals	2006.094	\$4,394,899
SR 219 Kiernan Avenue at SR 99--Interchange Replacement	2006.161	\$42,549,000
Claribel Road at Coffee Road--Traffic Signals	2007.064	\$2,500,000
Carpenter Road at Hatch Road--Traffic Signals	2008.027	\$1,903,080
Claribel Road at Terminal Avenue--Traffic Signals	2008.028	\$717,497
Pirrone Road and Sisk Road Salida Sidewalk Improvements-Phase I--Safety	2013.013	\$122,500
Claribel Road (McHenry Avenue to Oakdale Road)--Widening	2007.033	\$13,905,000
Central Avenue at Taylor Road Northern Intersection--Realignment	2012.004	\$799,900
Hatch Road Segment 2 (Clinton Road to Santa Fe Avenue) Turn Lanes--Widening	2012.005	\$2,298,100
County Transit Buses (32 Foot) -- Fiscal Year 2014-2015	2012.017	\$822,360
Bus Stop Facilities -- Fiscal Year 2024-2025	2012.019	\$89,076

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

Exhibit 13

New Recommended Capital Improvement Projects -- Fiscal Years 2015-2017

A Safe Community	<i>Project Nbr</i>	<i>Category</i>	<i>Est. Total Cost</i>
CEO/Office of Emergency Services			
Alternate Emergency Operations Center	2015.028	C	\$1,000,000
Probation			
Juvenile Justice Center Secure Staff Parking Lot	2015.029	C	\$530,000
Sheriff			
Former Coroner Facility Demolition	2015.031	B	\$107,500
A Healthy Community			
Behavioral Health and Recovery Services			
Crisis Stabilization Unit [a]	2015.007	A	\$1,396,704
Community Services Agency			
Community Services Facility Strategic Master Plan	2015.009	A	\$339,160
Health Services Agency			
Health Services Agency Facility Renovations and Security Updates	2015.010	A	\$400,000
Public Health Building ADA Improvement Project	2015.011	B	\$100,000
A Strong Local Economy			
Chief Executive Office/Economic Development			
Crows Landing Industrial Business Park (CLIBP)	2015.008	C	\$30,000,000
Library			
Library Radio Frequency Identification (RFID) Data System	2015.012	B	\$405,000
Modesto Library Centralized Service Desk	2015.013	B	\$150,000

Exhibit 13 is continued on the next page

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

Exhibit 13 (Continued from previous page)

New Recommended Capital Improvement Projects -- Fiscal Years 2015-2017

A Well Planned Infrastructure

Parks and Recreation

	<i>Project Nbr</i>	<i>Category</i>	<i>Est. Total Cost</i>
Frank Raines Regional Park Radio Communication	2015.015	D	
Frank Raines Regional Park Expansion of Trails	2015.016	D	
Frank Raines Regional Park Extension of Potable Water to Playground Day Use Area	2015.017	B	\$210,000
Woodward Reservoir Road Improvements	2015.018	D	
Woodward Reservoir Shade Trees	2015.019	D	
Woodward Reservoir New Water Well and Electrical Extension to Bay View Area	2015.020	D	
Modesto Reservoir Road Improvements	2015.021	D	

Public Works

Keyes Road at Turlock Irrigation District Main Canal--Bridge Replacement	2015.002	B	\$1,900,000
Roadside Inventory--Asset Management	2015.003	C	\$500,000
Paint Truck--Maintenance	2015.005	B	\$360,000
Claribel Road Overcrossing at BNSF Railroad/Terminal Avenue	2015.006	D	
Transit Intelligent Transportation System (ITS) Project -- 2015-2020	2015.022	A	\$2,920,000
Transit Bus Replacement/Expansion Program -- 2015-2020	2015.023	A	\$15,126,859
Transit Bus Stop Facilities Improvement Program -- 2015-2020	2015.026	A	\$1,952,265

Efficient Delivery of Public Services

Chief Executive Office

Demolition of Former Men's Jail Building	2015.001	D	
County Center III Continuity of Operations Center	2015.024	C	\$250,000
Harvest Hall Modernization	2015.025	C	\$250,000
Public Safety Center Multipurpose Facility	2015.027	C	\$5,700,000
ADA Self Evaluation and Transition Plan	2015.030	A	\$800,000

Category "D" projects are "Future Projects/Pending Analysis." No cost estimate if provided for these projects pending further analysis.

[a] This was a new CIP project for Fiscal Year 2015-2016 and has since been completed.

The balance of the projects listed in the Capital Improvement Plan have been "carried over" and updated for the Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017, including new project cost estimates, implementation schedules and status.

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

The following sections of this report provide a detailed list of the Recommended Final Capital Improvement Plan Projects for Fiscal Years 2015-2017 grouped by priority of the Stanislaus County Board of Supervisors:

- A Safe Community
- A Healthy Community
- A Strong, Local Economy
- A Strong Agricultural Economic/Heritage
- A Well-Planned Infrastructure
- Efficient Delivery of Public Services

Many projects are partnership efforts, as described in the project details.

The current and prior Capital Improvement Plans are available online at the County's website: <http://www.stancounty.com/capitalprojects/>

POLICY ISSUE:

The Capital Improvement Plan for Stanislaus County capital expenditures anticipates large, one-time projects over the next twenty years in accordance with State law. On February 25, 2014, the Board of Supervisors directed that the County's Capital Improvement Plan be reviewed and updated every two years.

FISCAL IMPACT:

The Recommended Final Stanislaus County Capital Improvement Plan for Fiscal Years 2015-2017 presents a list of 129 proposed projects valued at \$1,342,347,069 over the next twenty years, plus another 56 project concepts to be further analyzed. Approval of this Plan documents projected needs but does not constitute approval for implementation of any specific project effort -- each project's needs, cost and schedule must be separately reviewed and approved by the Board of Supervisors. No direct fiscal impact will result from approval of the Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017.

BOARD OF SUPERVISORS' PRIORITY:

Approval of this Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017 is consistent with the Board of Supervisor's priority to provide Efficient Delivery of Public Services and supports the County's strategic planning initiatives.

Adopt the County's Recommended Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 Based on the Stanislaus County Planning Commission Determination of Conformance with the County's General Plan

STAFFING IMPACT:

There are no direct staffing impacts associated with approval of the Final Recommended Capital Improvement Plan for Fiscal Years 2015-2017. Individual projects listed within the plan must be separately reviewed and approved in concept, funding plan and schedule with the Board of Supervisors, and each project description includes a brief description of the proposed Operational Impact, including staffing needs.

CONTACT PERSON:

Patricia Hill Thomas, Chief Operations Officer	Telephone: (209) 525-6333
Tim Fedorchak, Senior Management Consultant	Telephone: (209) 525-4380

ATTACHMENT(S):

- A. Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017; also available online at: <http://www.stancounty.com/capitalprojects/>

Attachment A

Recommended Final Capital Improvement Plan Fiscal Years 2015-2017

Stanislaus County, California



A Focus on the Future



Submitted by
Stan Risen
Chief Executive Officer

BOARD OF SUPERVISORS
Dick Monteith, Chair
William O'Brien
Vito Chiesa
Terry Withrow
Jim DeMartini



DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

1010 10TH Street, Suite 3400, Modesto, CA 95354
Phone: 209.525.6330 Fax: 209.525.5911

September 9, 2016

TO: Stanislaus County Board of Supervisors

FROM: Department of Planning and Community Development *AK*

SUBJECT: CAPITAL IMPROVEMENT PLAN, FISCAL YEARS 2015-2017 - STANISLAUS COUNTY PLANNING COMMISSION DETERMINATION OF CONFORMANCE WITH THE GENERAL PLAN

On September 1, 2016, the Stanislaus County Planning Commission considered the consistency of the Stanislaus County Preliminary Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 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 September 1, 2016.

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

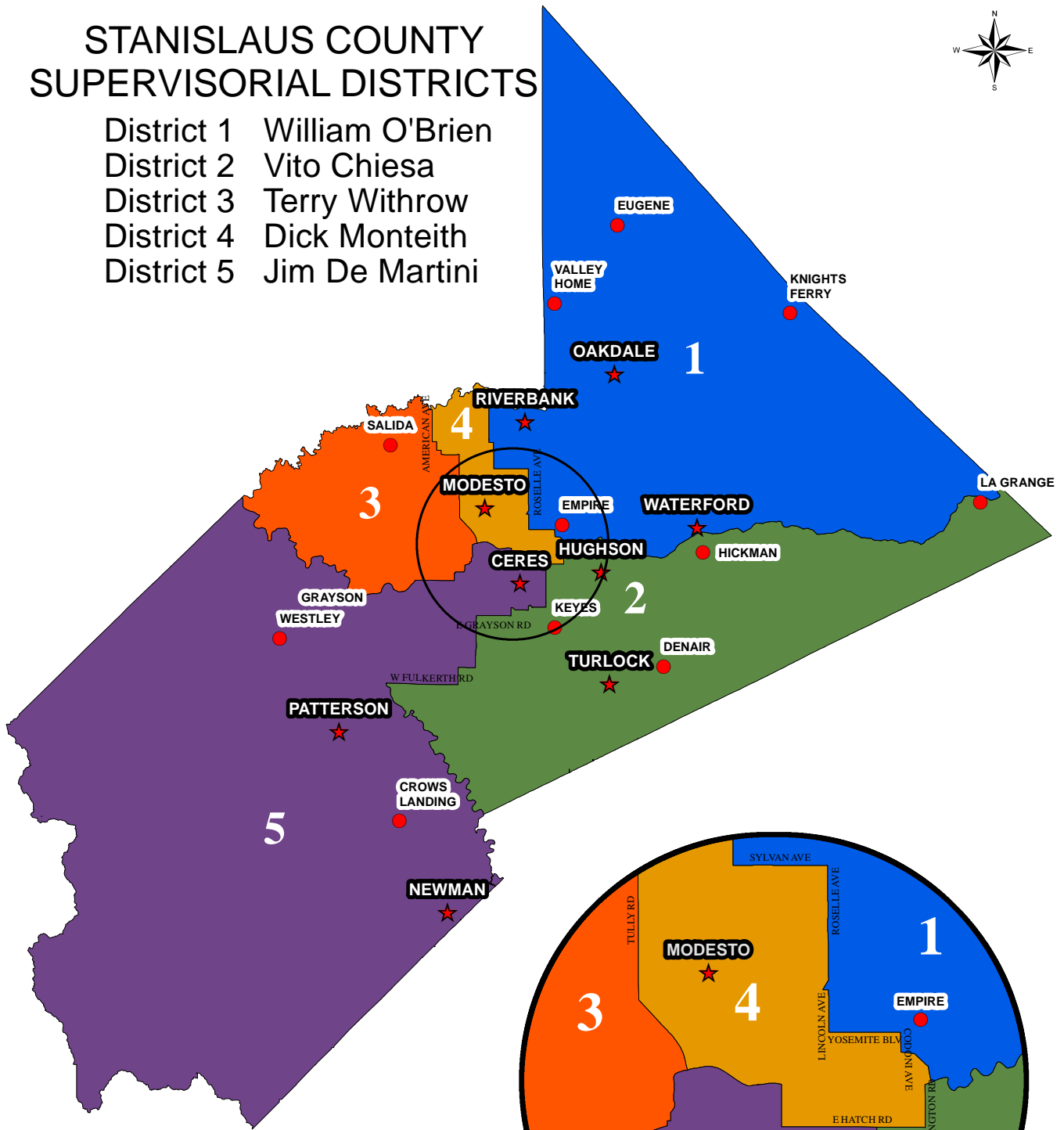
cc: Stan Risen, Chief Executive Officer
Patricia Hill Thomas, Chief Operating Officer

Attachment: General Plan Consistency Analysis

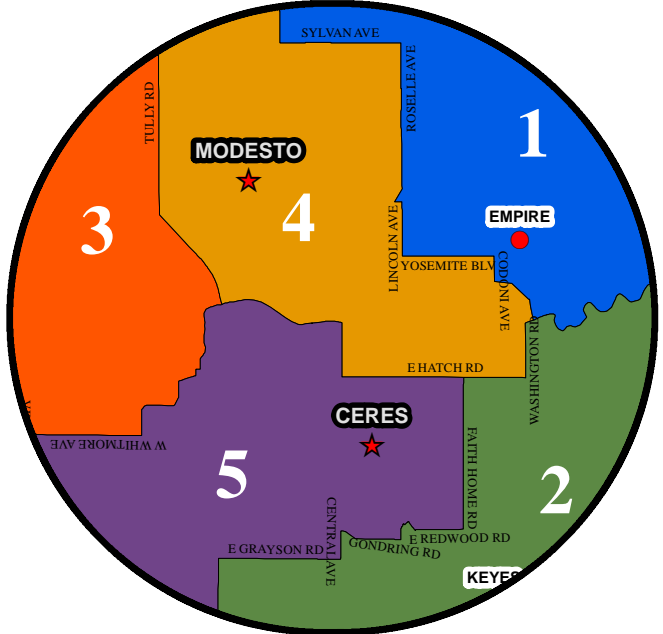
STANISLAUS COUNTY SUPERVISORIAL DISTRICTS



- District 1 William O'Brien
- District 2 Vito Chiesa
- District 3 Terry Withrow
- District 4 Dick Monteith
- District 5 Jim De Martini



- ★ INCORPORATED CITIES
- UNINCORPORATED COMMUNITIES



ENLARGEMENT

BOARD OF SUPERVISORS



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

Vision

....a county that is respected for its service in the community and is known as the best in America.

Mission

Stanislaus County serves the public interest by promoting public health, safety, welfare and the local economy in an efficient, cost-effective manner.

Priorities

The Stanislaus County Board of Supervisors is committed to providing excellent community services and we charge the organization to effectively manage public resources, encourage innovation and continuously improve business efficiencies.

In collaboration with public and private partnerships we strive for:

- **A safe community**
- **A healthy community**
- **A strong local economy**
- **Effective partnerships**
- **A strong agricultural economy/heritage**
- **A well-planned infrastructure system**
- **Efficient delivery of public services**

Values

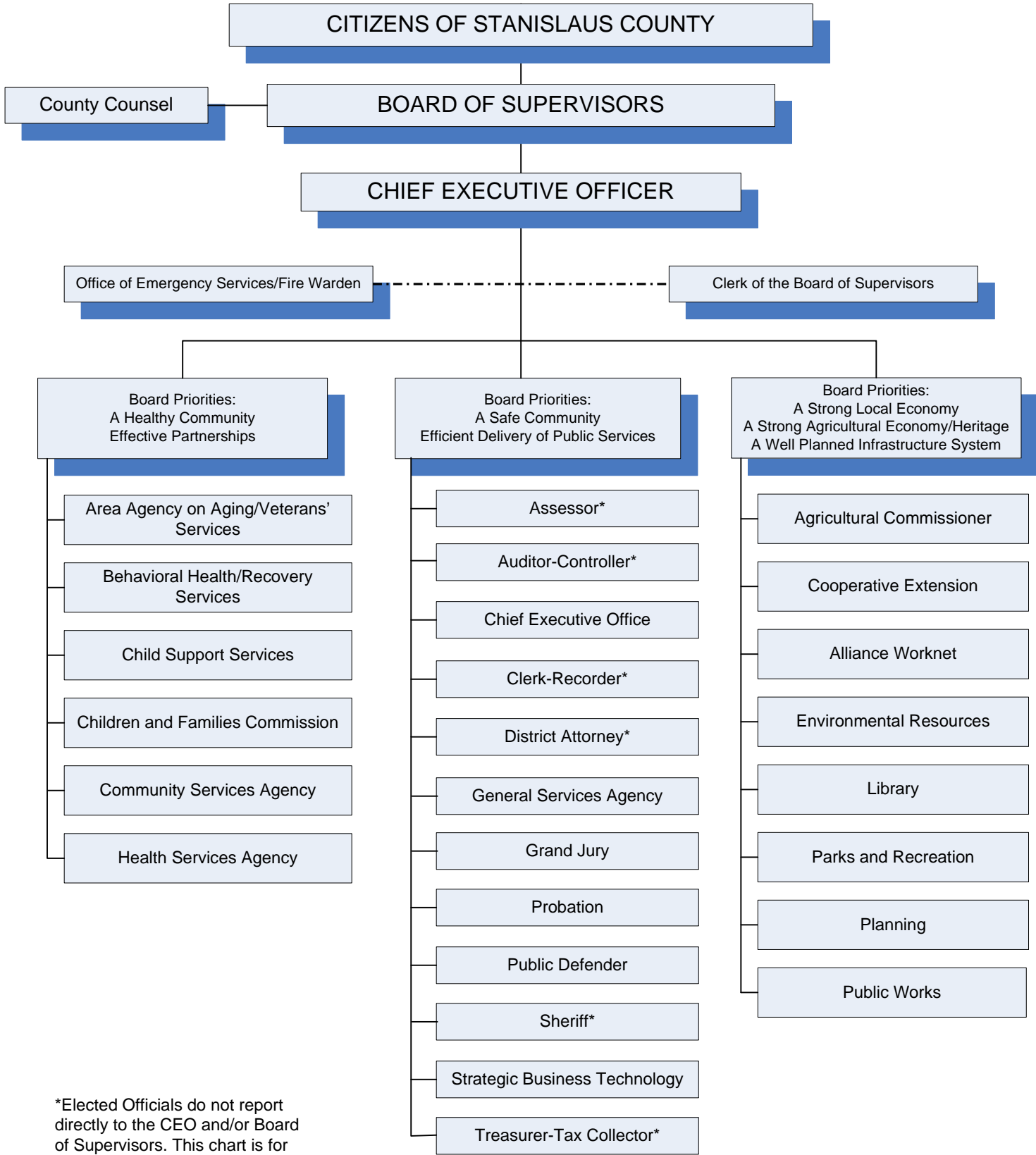
- Trustworthiness...acting with honesty, integrity, loyalty and keeping our promises**
- Respect...treating everyone with dignity**
- Responsibility...being accountable for our actions and pursuing excellence**
- Fairness...treating others with impartiality and equity**
- Caring...showing concern for the well-being of others**
- Citizenship...obeying laws and regulations and caring about our community**

SUMMARY OF BOARD PRIORITIES AND GOALS



BOARD PRIORITY	GOALS
<p>A Safe Community</p>	<ol style="list-style-type: none"> 1. Demonstrate responsiveness to reported trends in criminal activity 2. Improve the effectiveness and efficiency of the criminal justice system 3. Ensure local and regional disaster preparedness 4. Reduce pet overpopulation 5. Promote public awareness
<p>A Healthy Community</p>	<ol style="list-style-type: none"> 1. Promote and provide access to services that support continued health, self-sufficiency, accountability, protection and independence based upon available funding and current regulations.
<p>A Strong Local Economy</p>	<ol style="list-style-type: none"> 1. Facilitate job creation 2. Promote an attractive regional environment 3. Promote adequate/affordable housing
<p>Effective Partnerships</p>	<ol style="list-style-type: none"> 1. Explore, identify and evaluate opportunities for effective partnerships 2. Recognize and promote the value of partnerships to the community
<p>A Strong Agricultural Economy/Heritage</p>	<ol style="list-style-type: none"> 1. Support and promote agricultural products, education, technology and innovation 2. Protect agriculture resources 3. Manage threats to agriculture
<p>A Well Planned Infrastructure System</p>	<ol style="list-style-type: none"> 1. Ensure reliable water sources—quality and quantity 2. Improve transportation circulation 3. Promote effective solid waste disposal 4. Develop a comprehensive flood control strategy
<p>Efficient Delivery of Public Services</p>	<ol style="list-style-type: none"> 1. Improve customer satisfaction 2. Increase e-government services and transactions 3. Improve the efficiency of County government processes 4. Improve energy efficiency

STANISLAUS COUNTY ORGANIZATIONAL CHART



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



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Introduction to the Recommended Final Fiscal Years 2015-2017

Capital Improvement Plan

The Stanislaus County Final Capital Improvement Plan (CIP) for Fiscal Years 2015-2017 is presented to the Board of Supervisors for 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, level of 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 for all seven of the Board of Supervisors' Priorities

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 project needs and priorities.
- **Establishes a long-range fiscal management tool** to assist County leaders with anticipating and planning for 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 project's readiness to proceed.
- **Consolidates list of projects from numerous County plans** including transportation and infrastructure development plans, 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 Final Capital Improvement Plan is a companion planning document to the Stanislaus County Adopted Final Budget. The County's Adopted Final 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 is 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 at various stages of project development prior to proceeding.

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 capital 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. Large, one-time equipment and technology acquisition costs, including vehicle replacement, new software acquisition, property acquisition, construction of facilities and infrastructure, 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. Every other year Stanislaus County prepares a long-range plan outlining major capital improvement projects as identified by the Board of Supervisors and County department staff. Every second 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, 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.

Fifty-six additional Category D “Future Project/Pending Analysis” projects were included in the CIP for Fiscal Years 2015-2017, but not included in the total project costs.

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. For Fiscal Years 2015-2017, the Board of Supervisors approved the Recommended Proposed CIP on July 19, 2016 (Agenda Item B-1.)

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. On September 1, 2016 the Stanislaus County Planning Commission considered the Recommended Proposed Capital Improvement Plan for Fiscal Years 2015-2017 and found the proposed Plan to be in conformance with the Stanislaus County 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 for the two-year period between Fiscal Year 2015-2016 and Fiscal Year 2016-2017..

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 an estimate 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	County General Fund	\$ -
Design	\$ 2,000,000	Public Facilities Fees (PFF)	\$ 2,000,000
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 22,000,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 2,000,000
		State/Federal Funding	\$ 16,000,000
		Other--Grants	\$ 3,000,000
		Total Other Funding	\$ 19,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 26,000,000	Total Project Funding	\$ 21,000,000
		Funding Not Yet Identified	\$ 2,000,000



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 are speculative and are 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, dedicated Transportation funds, Department Fund Balance, Retained Earnings and any bond or borrowing.
State/Federal Funding	Funding provided by either State or Federal funded 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.

¹Public 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, 2015, the current debt obligations for Stanislaus County for Budget Year 2015-2016, 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	Remaining Principal Balance to Maturity as of June 30, 2015	2015-2016 Debt Obligation Principal	2015-2016 Debt Obligation Interest	Remaining Principal Balance to Maturity
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	\$11,725,000	\$4,450,000	\$513,500	\$7,275,000
TOTAL GOVERNMENTAL ACTIVITIES:				\$40,540,000	\$11,725,000	\$4,450,000	\$513,500	\$7,275,000

The following charts reflected as Exhibit 5 highlight the Fiscal Year 2015-2016 activity for the private placement of the 2012 Lease Refunding and the 2013 Lease Refunding.

**Exhibit 5
Refinancing of Certificate of Participation**

Private Placement	Interest Rate %	Date of Issue	Maturity	Original Borrowing	Remaining Principal Balance to Maturity as of June 30, 2015	2015-2016 Debt Obligation Principal	2015-2016 Debt Obligation Interest	Remaining Principal Balance to Maturity
2012 Lease Refunding Public Administration Center 10th Street Place	1.99	8/1/2012	6/1/2018	\$8,687,050	\$4,594,972	\$1,500,754	\$79,106	\$3,094,218
Private Placement	Interest Rate %	Date of Issue	Maturity	Original Borrowing	Remaining Principal Balance to Maturity as of June 30, 2015	2015-2016 Debt Obligation Principal	2015-2016 Debt Obligation Interest	Remaining Principal Balance to Maturity
2013 Lease Refunding Gallo Center for the Arts (Formerly 2004 A COP)	1.50	8/1/2013	8/1/2017	\$7,034,400	\$5,315,400	\$1,746,000	\$66,635	\$3,569,400
2013 Lease Refunding 12th Street Office Building and Parking Garage (Formerly 2004 B COP)	1.50	8/1/2013	8/1/2017	\$8,707,649	\$6,579,756	\$2,161,315	\$82,487	\$4,418,441
2013 Lease Refunding Nick Blom Salida Regional Library (Formerly 2004 B COP)	1.50	8/1/2013	8/1/2017	\$3,797,951	\$2,869,844	\$942,685	\$35,978	\$1,927,159



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 a portion of the County's cost for the AB 900 Public Safety Center Expansion projects.

Limitations on County Debt Capacity. A number of ratios can be applied to the County's debt service. For Fiscal Year 2015-2016, the County's total gross debt obligation for its General Fund is \$12,225,810 and the total Adopted Final Budget for Fiscal Year 2015-2016 is \$1,097,281,913. The ratio comparing the annual debt service to total budget shows that debt service represents only 1.1% of the total budget. In addition, a comparison of debt service to discretionary revenue can be obtained by dividing the total gross debt obligation (\$12.2 million) by the total Discretionary Revenue Budget of \$178,801,791. 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.



Exhibit 6
Outstanding County Debt Service Obligations

Certificate of Participation	Description	Pay off Date	Legal Budget Appropriations/ Net Debt Obligation	Budget Offsetting Revenue	Total Net Debt Obligation
2013 Lease Refunding	Gallo Center for the Arts	Aug 2017	\$ 1,812,636	\$ -	\$ 1,812,636
2013 Lease Refunding	12th Street Office & Parking Garage	Aug 2017	\$ 2,243,802	\$ 930,293	\$ 1,313,509
2013 Lease Refunding	Salida Library	Aug 2017	\$ 978,662	\$ 978,662	\$ -
2007 A	Community Services Facility	May 2018	\$ 2,191,940	\$ 1,164,010	\$ 1,027,930
2007 A	Public Safety Center	May 2018	\$ 1,014,788	\$ 828,173	\$ 186,615
2007 A	Minimum Security Facility	May 2018	\$ 405,915	\$ -	\$ 405,915
2007 A	Sheriff Operations Center	May 2018	\$ 446,507	\$ -	\$ 446,507
2007 A	Ag Center & Training Center	May 2018	\$ 904,350	\$ 311,458	\$ 592,892
Total			\$ 9,998,600	\$ 4,212,596	\$ 5,786,004
2006 Tobacco Endowment Fund	AB 900 Jail Construction	June 2032	\$ 503,438	\$ -	\$ 503,438
2006 Tobacco Endowment Fund	Coroner Re-Use of County Center III	June 2032	\$ -	\$ -	\$ -
2006 Tobacco Endowment Fund	Animal Services Facility County	June 2035	\$ 101,357	\$ -	\$ 101,357
2006 Tobacco Endowment Fund	Animal Services Facility City of Modesto	June 2035	\$ 42,555	\$ -	\$ 42,555
2012 Lease Refunding	Public Administration Center (10th Street Place)	June 2018	\$ 1,579,860	\$ 809,617	\$ 770,243
Total			\$ 12,225,810	\$ 5,022,213	\$ 7,203,597

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 \$1.96 billion for Fiscal Year 2014-2015. The County has never come close to approaching this limit. As of June 30, 2014, the County’s total debt including Certificates of Participation (COP), Private Placement Financing, and Tobacco Securitization Notes, equaled \$148,196,928 or approximately 0.004% 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 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.



Stanislaus County
Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017

A complete description of the County's public financing and debt service obligations can be found in the Stanislaus County 2015-2016 Adopted Final 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 CEO-County Operations District Attorney Grand Jury Integrated Criminal Justice Information System Probation Public Defender Sheriff
▪ A Healthy 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
▪ 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 System	Environmental Resources Parks and Recreation Planning and Community Development Public Works



Stanislaus County

Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017

- 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.

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 Recommended Projects

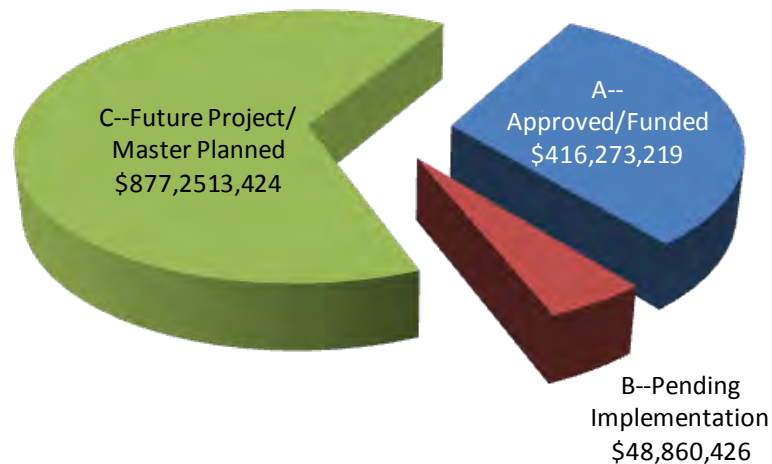
The Recommended Capital Improvement Plan for Fiscal Years 2015 through 2017 includes 129 projects having an estimated total value of \$1,342,347,069. The 129 projects include those that have been considered to be:

- "Approved and Funded" by the Board of Supervisors (Category "A")
- "Pending Implementation," or higher priority projects expected to reviewed by the Board of Supervisors with a complete concept, funding plan and schedule (Category "B")
- "Future Project/Master Planned" pending completion of the project's concept, operational and business plan; a complete project funding and expenditure plan and a project development schedule (Category "C".)

An additional 56 conceptual and future projects (considered "Future Project/Pending Analysis") are included to be evaluated in terms of their scope, cost, funding availability, schedule impact and value. Project scope, costs and schedules for these future projects have not yet been fully identified and, for that reason, these projects have not been included in this summary. Future Projects/Pending Analysis (Category "D" projects) have been listed in the introduction and summary of each Board of Supervisors' Priority section of this document.

The Recommended CIP for Fiscal Years 2015-2017 includes 44 "Approved and Funded " projects (34.1%), 21 "Pending Implementation" projects (16.3%) and 66 "Future Projects/Master Planned" (49.6%) as shown in Exhibits 7 and 8.

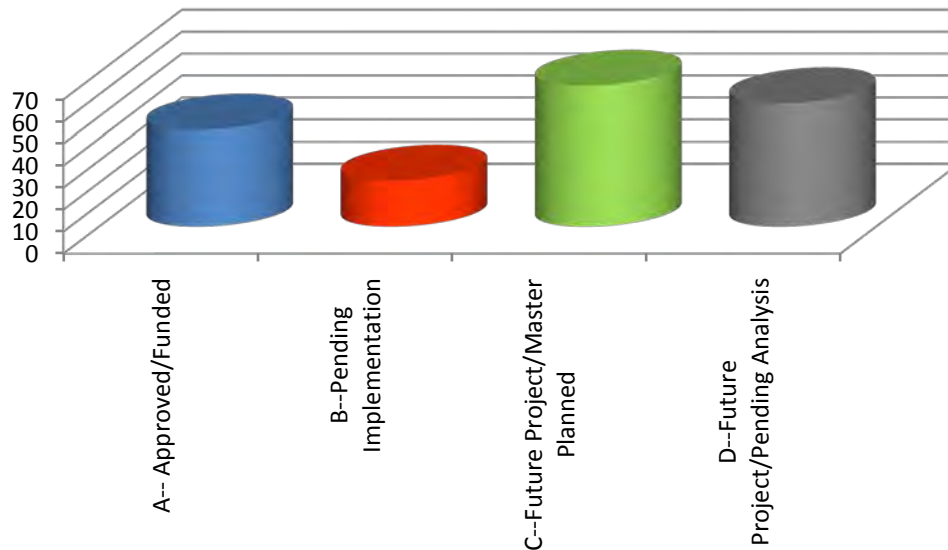
Exhibit 7
Recommended Projects By Project Status/Category





Total Active CIP Projects	Fiscal Years 2015-2017			
	129		\$1,342,347,069	
	Fiscal Years 2015-2017			
A-- Approved/Funded	44	34.1%	\$416,273,219	31.0%
B--Pending Implementation	21	16.3%	\$48,860,426	3.6%
C--Future Project/Master Planned	64	49.6%	\$877,213,424	65.3%
Total. A/B/C Projects	129	100.0%	\$1,342,347,069	100.0%

Exhibit 8
 Recommended Projects By Project Implementation Category



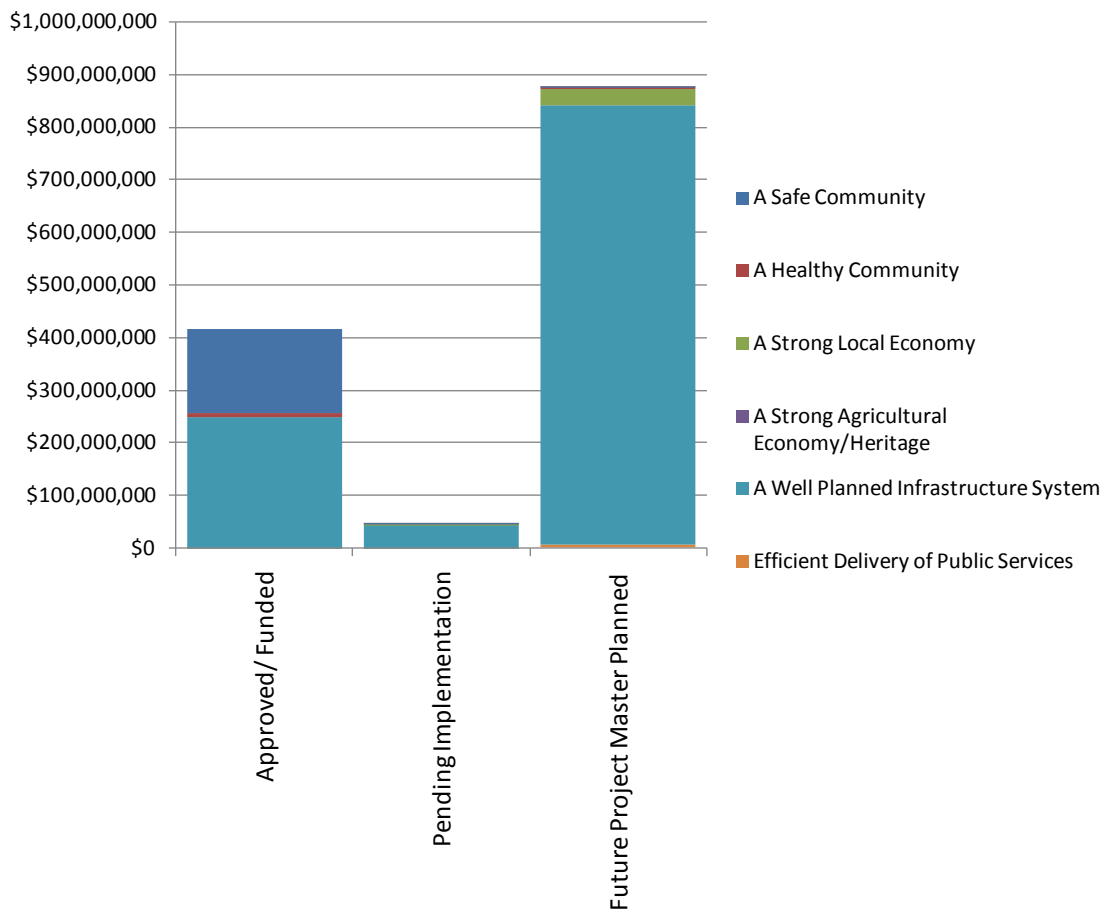
Board of Supervisors' Priorities

The majority (84.1%) of recommended capital improvement projects (103 of 129 projects valued at an estimated \$1,129,314,396) support the Board of Supervisors' priority of A Well Planned Infrastructure System, as shown in Exhibit 9. A Safe Community includes seven (7) projects (12.0% of the total), including the Public Safety Center Jail Expansion Projects currently in design and construction. The Healthy Community priority includes eight (8) projects at an estimated value of \$13,850,664. Five (5) projects in the Strong Local Economy priority and six (6) in the Efficient Delivery of Public Services priority are included.



Exhibit 9
 Projects by Board of Supervisors' Priority

	TOTAL Projects	Project Cost
A Safe Community	7	\$160,477,009
A Healthy Community	8	\$13,850,664
A Strong Local Economy	5	\$30,905,000
A Strong Agricultural Economy/Heritage	0	\$0
A Well Planned Infrastructure System	103	\$1,129,314,396
Efficient Delivery of Public Services	6	\$7,800,000
TOTAL	129	\$1,342,347,069





Projects By Department

Exhibit 10 lists the total number of projects by County department or function and the total project cost, total County portion of the project cost, and other County budgeted funding sources. The total amount of funding sources not yet identified is also listed excluding project contributions provided directly from non-Stanislaus County agencies. (For example, private contributions, funding from adjacent jurisdictions, etc.)

Exhibit 10 Total Projects By Department Fiscal Years 2015-2017

Projects By Department	TOTAL Projects	Project Funding Sources			Funding Sources
		Project Cost	Total County Funding	Other Funding Sources [a]	Not Yet Identified
Area Agency on Aging/Veterans Services	1	\$1,500,000	\$1,100,000	\$0	\$0
Behavioral Health and Recovery Services	2	\$7,083,504	\$881,718	\$6,201,786	\$0
Chief Executive Office/Capital Projects	5	\$7,500,000	\$6,661,350	\$338,650	\$500,000
Chief Executive Office/Economic Development	1	\$30,000,000	\$15,000,000	\$15,000,000	\$0
Chief Exec Ofc/Emer. Services/Fire Warden	1	\$1,000,000	\$1,000,000	\$0	\$0
Clerk-Recorder	1	\$300,000	\$300,000	\$0	\$0
Community Services Agency	2	\$4,267,160	\$187,755	\$4,079,405	\$0
Environmental Resources	8	\$23,715,000	\$11,965,000	\$0	\$11,750,000
Health Services Agency	3	\$1,000,000	\$500,000	\$0	\$500,000
Library	4	\$905,000	\$705,000	\$0	\$200,000
Parks and Recreation	12	\$15,683,931	\$2,343,202	\$1,072,375	\$11,268,354
Planning/Community Development	1	\$9,300,000	\$0	\$300,000	\$9,000,000
Probation	1	\$530,000	\$530,000	\$0	\$0
Public Works	82	\$1,080,615,465	\$620,814,168	\$444,597,213	\$0
Sheriff-Coroner	5	\$158,947,009	\$38,947,009	\$120,000,000	\$0
TOTAL	129	\$1,342,347,069	\$700,935,202	\$591,589,429	\$33,218,354

Note [a]: Excludes non-Stanislaus County funding responsibilities and contributions from non-County entities.

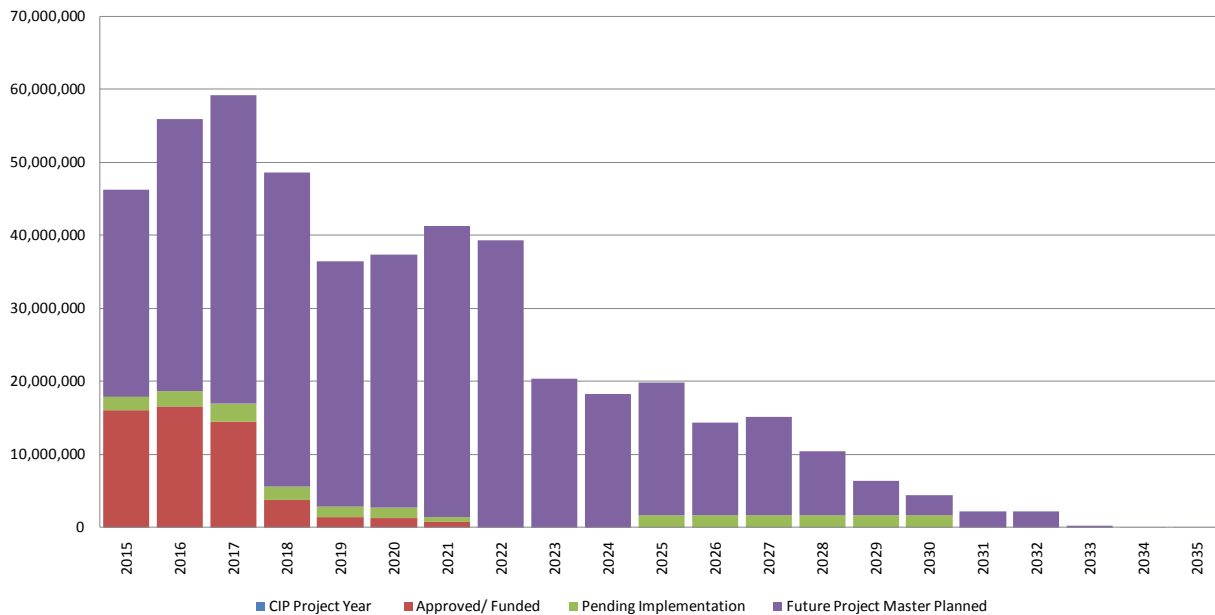
Planned Projects Over Time

The Capital Improvement Plan provides an opportunity to estimate the cost of planned projects anticipated in future years. The analysis provided in Exhibit 11 is 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 project implementation years. A number of projects are currently underway and have anticipated completion dates within the next few years. Other long range projects beginning in the later years of this schedule are only reflecting costs spread evenly between 2015 and 2035. Planned project costs expected to occur prior to 2015 or after 2035 are excluded.



Exhibit 11
Estimated County Cost of Projects by Project Year 2015-2035

CIP Project Year	Approved/ Funded	Pending Implementation	Future Project Master Planned	Total
2015	\$16,000,670	\$1,871,191	\$28,383,591	\$46,255,452
2016	\$16,550,670	\$2,124,233	\$37,248,541	\$55,923,444
2017	\$14,550,232	\$2,451,261	\$42,183,425	\$59,184,918
2018	\$3,742,293	\$1,867,987	\$42,966,958	\$48,577,238
2019	\$1,490,372	\$1,445,130	\$33,473,605	\$36,409,107
2020	\$1,337,916	\$1,375,406	\$34,694,820	\$37,408,142
2021	\$845,833	\$631,443	\$39,728,740	\$41,206,016
2022	\$0	\$0	\$39,250,440	\$39,250,440
2023	\$0	\$0	\$20,325,282	\$20,325,282
2024	\$0	\$0	\$18,296,690	\$18,296,690
2025	\$0	\$1,666,667	\$18,120,274	\$19,786,941
2026	\$0	\$1,666,667	\$12,705,939	\$14,372,606
2027	\$0	\$1,666,667	\$13,458,797	\$15,125,464
2028	\$0	\$1,666,667	\$8,756,322	\$10,422,989
2029	\$0	\$1,666,667	\$4,732,572	\$6,399,239
2030	\$0	\$1,666,667	\$2,711,439	\$4,378,106
2031	\$0	\$0	\$2,228,979	\$2,228,979
2032	\$0	\$0	\$2,228,979	\$2,228,979
2033	\$0	\$0	\$228,979	\$228,979
2034	\$0	\$0	\$0	\$0
2035	\$0	\$0	\$0	\$0





Changes from the Final Capital Improvement Plan for Fiscal Year 2013-2014

The Board of Supervisors approved the Stanislaus County Final Capital Improvement Plan for Fiscal Year 2013-2014 on February 25, 2014. The Final CIP for Fiscal Year 2013-2014 included 145 projects valued at \$1,242,747,664, and an additional 56 projects categorized as "Future Project/Pending Analysis."

The Board of Supervisors also adopted a strategy to review and update the County's Capital Improvement Plan on a two-year basis beginning with Fiscal Year 2015-2017. The shift to a two-year update of the CIP does not affect the overall total estimated cost of the proposed projects or the project categorization method.

Since the adopted Final Capital Improvement Plan for Fiscal Year 2013-2014, twenty-seven (27) projects were completed at a total estimated cost of \$101,092,141; ten (10) projects were removed from the CIP project list (discontinued); and twenty-one (21) new projects were added to the Recommended Project List for Fiscal Year 2015-2017 at an estimated total of \$58,697,141. Eight (8) additional new projects were added, but considered "Future Projects/Pending Analysis" (Category "D".) Many of the remaining projects include updated schedules, cost estimates and refined scopes of work.

The completed Capital Improvement Projects are listed in Exhibit 12 on the following page. The proposed new projects are listed in Exhibit 13.



Stanislaus County
 Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017

Exhibit 12
 Completed Capital Improvement Projects Since Fiscal Year 2013-2014

	<i>Project Number</i>	<i>Total Est. Cost</i>
A Safe Community		
Probation		
Juvenile Justice Facility Roof Replacement & HVAC	2011.025	\$4,100,000
Sheriff		
Coroner Facility	2006.001	\$7,354,884
Honor Farm Clean-Up and Closure	2008.041	\$265,000
A Healthy Community		
Behavioral Health and Recovery Services		
Psychiatric Health Facility	2012.009	\$2,200,000
Health Services Agency		
Public Health Laboratory Information Management System	2010.015	\$1,000,177
A Well Planning Infrastructure System		
Parks and Recreation (6 Projects)		
Frank Raines Regional Park Water System Improvements	2003.003	\$1,196,407
Hatch Park--Ball Field Improvements	2008.014	\$167,650
Laird Park Picnic Shelter	2012.014	\$105,781
Empire Park Solar Lighting and Walking Paths	2012.015	\$163,000
Bonita Ranch Park Solar Lighting and Walking Paths	2012.016	\$163,000
Woodward Reservoir--T-Island and Muir Point Campsites	2013.007	\$2,500,000
Planning and Community Development (1 Project)		
Parklawn Neighborhood Sewer	2011.021	\$7,864,830
Public Works (15 Projects)		
Road Widener--Maintenance	2013.009	\$210,000
Super Dump Truck--Maintenance	2013.010	\$200,000
Geer Road at Tuolumne River--Seismic Bridge Retrofit	2006.008	\$2,300,000
Pete Miller Road at Delta Mendota Canal--Seismic Bridge Retrofit	2006.016	\$1,200,000
Crows Landing Road at West Main Street--Traffic Signals	2006.094	\$4,394,899
SR 219 Kiernan Avenue at SR 99--Interchange Replacement	2006.161	\$42,549,000
Claribel Road at Coffee Road--Traffic Signals	2007.064	\$2,500,000
Carpenter Road at Hatch Road--Traffic Signals	2008.027	\$1,903,080
Claribel Road at Terminal Avenue--Traffic Signals	2008.028	\$717,497
Pirrone Road and Sisk Road Salida Sidewalk Improvements-Phase I--Safety	2013.013	\$122,500
Claribel Road (McHenry Avenue to Oakdale Road)--Widening	2007.033	\$13,905,000
Central Avenue at Taylor Road Northern Intersection--Realignment	2012.004	\$799,900
Hatch Road Segment 2 (Clinton Road to Santa Fe Avenue) Turn Lanes--Widening	2012.005	\$2,298,100
County Transit Buses (32 Foot) -- Fiscal Year 2014-2015	2012.017	\$822,360
Bus Stop Facilities -- Fiscal Year 2024-2025	2012.019	\$89,076



Exhibit 13

New Recommended Capital Improvement Projects -- Fiscal Year 2015-2017

	<i>Project Nbr</i>	<i>Category</i>	<i>Est. Total Cost</i>
A Safe Community			
CEO/Office of Emergency Services			
Alternate Emergency Operations Center	2015.028	C	\$1,000,000
Probation			
Juvenile Justice Center Secure Staff Parking Lot	2015.029	C	\$530,000
Sheriff			
Former Coroner Facility Demolition	2015.031	B	\$107,500
A Healthy Community			
Behavioral Health and Recovery Services			
Crisis Stabilization Unit [a]	2015.007	A	\$1,396,704
Community Services Agency			
Community Services Facility Strategic Master Plan	2015.009	A	\$339,160
Health Services Agency			
Health Services Agency Facility Renovations and Security Updates	2015.010	A	\$400,000
Public Health Building ADA Improvement Project	2015.011	B	\$100,000
A Strong Local Economy			
Chief Executive Office/Economic Development			
Crows Landing Industrial Business Park (CLIBP)	2015.008	C	\$30,000,000
Library			
Library Radio Frequency Identification (RFID) Data System	2015.012	B	\$405,000
Modesto Library Centralized Service Desk	2015.013	B	\$150,000

Exhibit 13 is continued on the next page



Exhibit 13 (Continued from previous page)
New Recommended Capital Improvement Projects -- Fiscal Year 2015-2017

A Well Planned Infrastructure	<i>Project Nbr</i>	<i>Category</i>	<i>Est. Total Cost</i>
Parks and Recreation			
Frank Raines Regional Park Radio Communication	2015.015	D	
Frank Raines Regional Park Expansion of Trails	2015.016	D	
Frank Raines Regional Park Extension of Potable Water to Playground Day Use Area	2015.017	B	\$210,000
Woodward Reservoir Road Improvements	2015.018	D	
Woodward Reservoir Shade Trees	2015.019	D	
Woodward Reservoir New Water Well and Electrical Extension to Bay View Area	2015.020	D	
Modesto Reservoir Road Improvements	2015.021	D	
Public Works			
Keyes Road at Turlock Irrigation District Main Canal--Bridge Replacement	2015.002	B	\$1,900,000
Roadside Inventory--Asset Management	2015.003	C	\$500,000
Paint Truck--Maintenance	2015.005	B	\$360,000
Claribel Road Overcrossing at BNSF Railroad/Terminal Avenue	2015.006	D	
Transit Intelligent Transportation System (ITS) Project -- 2015-2020	2015.022	A	\$2,920,000
Transit Bus Replacement/Expansion Program -- 2015-2020	2015.023	A	\$15,126,859
Transit Bus Stop Facilities Improvement Program -- 2015-2020	2015.026	A	\$1,952,265
Efficient Delivery of Public Services			
Chief Executive Office			
Demolition of Former Men's Jail Building	2015.001	D	
County Center III Continuity of Operations Center	2015.024	C	\$250,000
Harvest Hall Modernization	2015.025	C	\$250,000
Public Safety Center Multipurpose Facility	2015.027	C	\$5,700,000
ADA Self Evaluation and Transition Plan	2015.030	A	\$800,000

Category "D" projects are "Future Projects/Pending Analysis." No cost estimate if provided for these projects pending further analysis.

[a] This was a new CIP project for Fiscal Year 2015-2016 and has since been completed.

The balance of the projects listed in the Capital Improvement Plan have been "carried over" and updated for the Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017, including new project cost estimates, implementation schedules and status.

The following sections of this report provide a detailed list of the Recommended Final Capital Improvement Plan Projects for Fiscal Years 2015-2017 grouped by the appropriate priority of the Stanislaus County Board of Supervisors.



Stanislaus County Board of Supervisors' Priority of
A Safe Community

Chief Executive Office
Fire Warden / Office of Emergency Services

District Attorney

Probation

Public Defender

Sheriff

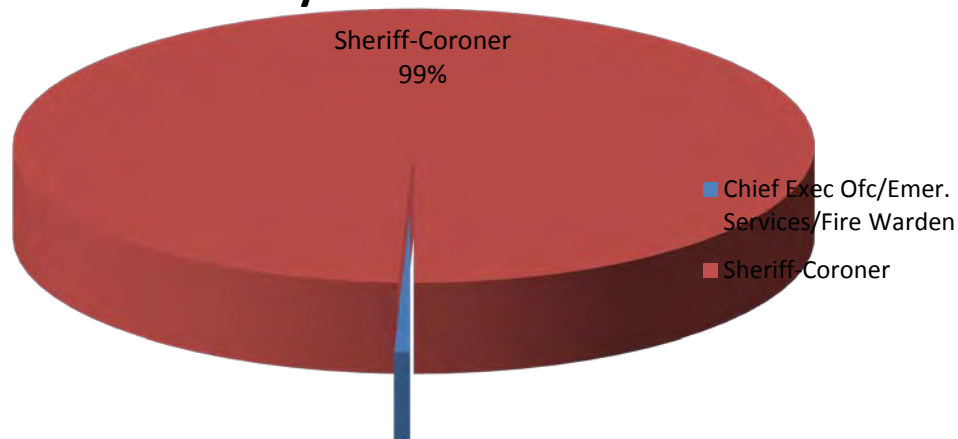
Stanislaus County Board of Supervisors' Priority of **A SAFE COMMUNITY**

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.

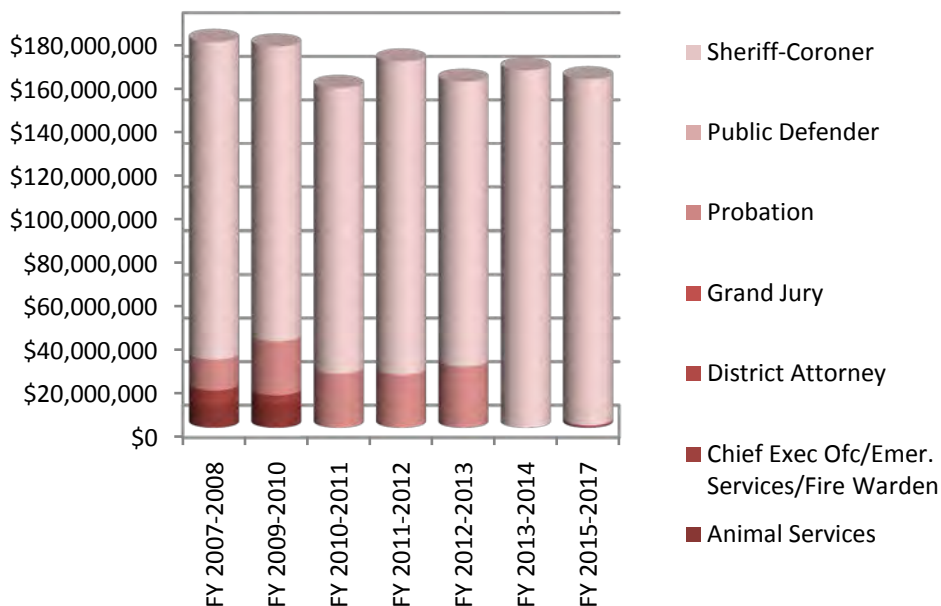
Local and regional disaster preparedness is critical to the County's ability to respond to and recover from natural and man-made disasters. Recent events have illustrated communities must have a strong emergency management team and plans to sustain the region during disasters. An incident management 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.

A Safe Community



The bar chart below provides an overview of the total value of projects within the Board of Supervisors' "A Safe Community" priority since Fiscal Year 2007-2008, including the recommended Capital Improvement Plan for Fiscal Years 2015-2017.



SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

The recommended Capital Improvement Plan for Fiscal Years 2015-2017 includes seven (7) projects at an estimated total cost of \$160,447,009. Four additional future projects are pending further analysis (Category "D".)

Three (3) "Safe Community" capital improvement projects were completed since the Final Capital Improvement Plan for Fiscal Year 2013-2014 was adopted, including the Juvenile Justice Facility Roof Replacement and HVAC project, the new Coroner's Facility and the Honor Farm Cleanup and Closure (and sale.)

Three new projects are included: an Alternative Emergency Operations Center project to create space functional as an emergency "backup" to the County's existing Operations Center; a security enclosure and staff parking lot improvements at the Juvenile Justice Center; and demolition of the former Coroner facility at Oakdale Road and County Center III Drive, now that the Coroner's office has relocated to a new facility.

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. Each of the listed projects is County funded; except that the Public Safety Center Jail Expansion Project, now under construction, and the Re-Entry and Enhanced Alternatives to Custody Training (REACT) Center projects will receive significant funding from the State of California lease-revenue bond funds (AB 900 Phase II and SB 1022, respectively.)

The following table provides a summary list of the projects recommended pursuant to the Board of Supervisors' priority of A Safe Community:

"A SAFE COMMUNITY" PROJECTS

**Recommended Proposed Capital Improvement Plan Projects for Fiscal Years 2015-2017
Board of Supervisors' Priority: A Safe Community**

Department/Project	Project Number	Category	Start	End	Total Project Cost
Chief Executive Office/Office of Emergency Services/Fire Warden					
Alternate Emergency Operations Center	2015.028	C	2016	2017	\$1,000,000
Probation					
Juvenile Justice Center Secure Staff Parking Lot	2015.029	C	2017	2018	\$530,000
Sheriff					
Public Safety Center Expansion	2006.004	A	2011	2017	\$113,544,509
Re-Entry Alternatives to Custody and Training (REACT) Center	2013.001	A	2014	2018	\$44,695,000
Security Electronics Update to Public Safety Center Jail	2013.018	A	2015	2017	\$200,000
Video Visitation Facility	2013.002	B	2015	2017	\$400,000
Former Coroner Facility Demolition	2015.031	B	2016	2017	\$107,500

Future Projects/Pending Analysis (Category "D")

There are no Future Projects/Pending Analysis in "A Safe Community" priority.



CAPITAL IMPROVEMENT PLAN
Final

ALTERNATE EMERGENCY OPERATIONS CENTER

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: A Safe Community
Lead Department: Chief Executive Office
Location: Countywide
Project Number: 2015.028
Preliminary Schedule: 2016-2017
Estimated Project Cost: \$1,000,000

DESCRIPTION

Develop an Alternate Emergency Operations Center (EOC) to provide back-up to the County's primary Emergency Operations Center in the event that the primary EOC becomes incapacitated or requires additional support. The space may be used for other purposes but would be equipped with all necessary furniture, fixtures and equipment to be quickly activated if necessary in an emergency situation. The location of the Alternate EOC would be evaluated as a part of this project.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 100,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 900,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,000,000	Total Project Funding	\$ 1,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This effort will include site analysis to determine the best possible location for the development of an Alternate Emergency Operations Center. The new Alternate EOC will provide backup for critical emergency services to replace former contingency planning options that are no longer viable.

CURRENT STATUS

A site for this project concept has not yet been designed. This conceptual project assumes renovation of an existing County-operated space to provide EOC services as a secondary use, equipped to become operational for emergency use on demand.

IMPACT ON THE OPERATING BUDGET

Once developed, operational costs to maintain the Alternate EOC in a "ready" state will be minimal with utilities and electronic services ready on demand. It is assumed that the Alternate EOC space would continue to be available for other County uses unless required for Emergency Operations.



CAPITAL IMPROVEMENT PLAN
Final

JUVENILE JUSTICE CENTER SECURE STAFF PARKING LOT

CIP Category: C-FUTURE PROJECT/MASTER PLANNED
Board Priority: A Safe Community
Lead Department: Probation
Location: Modesto
Project Number: 2015.029
Preliminary Schedule: 2017-2018
Estimated Project Cost: \$530,000



DESCRIPTION

Develop a new, fenced and secured staff parking lot to serve the Juvenile Justice Center, Probation Administration and Juvenile Hall. The proposed new parking area will provide enhanced staff safety and open existing shared parking resources for additional Superior Court and public use along Blue Gum Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 85,000	County General Fund	\$ -
Design	\$ 45,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 530,000
Construction	\$ 400,000	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 530,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 530,000	Total Project Funding	\$ 530,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The need for a secured staff parking and safe path of travel was identified as one recommendation of a facility security analysis. this project is proposed as an urgent need.

CURRENT STATUS

This project is conceptually planned as an identified need.

IMPACT ON THE OPERATING BUDGET

Once constructed, the secure parking facility will have no significant impact on the Probation Department operating budget, and no additional staff needs will result from the completion of this project.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

FORMER CORONER'S FACILITY DEMOLITION

CIP Category: B – PENDING IMPLEMENTATION
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2015.034
Preliminary Schedule: 2016-2017
Estimated Project Cost: \$107,500



DESCRIPTION

To demolish the Former Sheriff's Coroner's Facility at 939 Oakdale Road, Modesto constructed in 1978 upon completion of the new Sheriff's Coroner's Facility at County Center III, Building Two expected to be complete and occupied by Fall 2015.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 12,500	County General Fund	\$ -
Design	\$ 10,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 60,000	Bond/Borrowing	\$ -
Other	\$ 25,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 107,500	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 107,500

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's Facility adjacent to the planned Sheriff's Operations Center; however, funding for the proposed \$11 million Coroner's Facility was unavailable. On April 1, 2014, the Board approved the relocation of the Coroner's Office to a vacant building adjacent at County Center III and authorized the Project Manager to proceed with the design-bid-build final design of the Coroner's Facility.

The original financing plan used \$6.2 million from the 2006 Tobacco Endowment Fund through an internal note and was approved to be financed over a 20-year period for the reuse of the former Medical Arts Building. The financing plan included \$4.9 million for construction and \$1.3 million for the building buy-back plan with the Health Services Agency.

As the project progressed to construction, Chief Executive Office Senior Leadership recognized the opportunity to use fund balance to reduce the County's debt obligations. Toward this goal, the 2014-2015 Final Budget adopted by the Board of Supervisors on September 16, 2014, included up to \$6.2 million in Assigned fund balance savings set aside to eliminate the debt obligation for the construction of the facility. As a result, there will be no annual debt obligation remaining for the new Sheriff Coroner's Facility.

CURRENT STATUS

The new Coroner's Facility Project began construction on November 24, 2014 and is expected to last 320 days with the Sheriff's Office being able to take occupancy by Fall 2015. The current project will renovate



FORMER CORONER FACILITY DEMOLITION -- (Continued)

20,300 square feet of the 25,720 gross square feet of Building Two and will include a state of the art autopsy suite, decomposition suite, tissue storage, laboratory, main cooler units and freezers for storage.

The Former Sheriff's Coroner's Facility at 939 Oakdale Road, Modesto is anticipated to be demolished upon the relocation and occupancy of the new, larger state of the art facility. The former facility, originally constructed in 1978, continues to be undersized for the needs of the County Sheriff's Office and is outlived its useful life as a public safety facility. The demolition of this structure will allow the County to develop a comprehensive plan for future development and reuse of the site.

The project plan and funding source to demolish the Former Coroner's Facility is to be approved by the Board of Supervisors.

IMPACT ON THE OPERATING BUDGET

At construction completion of the new Sheriff's Coroner's Facility, it is anticipated the current existing Sheriff Coroner's Facility staff will maintain existing levels of service in the renovated building. The facility will be designed in such a way that growth in Sheriff Coroner's Facility staffing can be accomplished over time, as needed and consistent with future budget approvals by the Board of Supervisors. 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

PUBLIC SAFETY CENTER EXPANSION

CIP Category: A – APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff’s Department
Location: Modesto
Project Number: 2006.004
Preliminary Schedule: 2011-2017
Estimated Project Cost: \$113,544,509



DESCRIPTION

Expand the capacity of the County Jail at the Public Safety Center by designing and constructing new housing units or “pods.” The Public Safety Center Expansion Project includes Project One (Maximum-Security Housing Units/Medical-Mental Health Housing Units), Project Two (Day Reporting Center), and Project Three (Intake/Release/Transportation) totaling \$113.5 million.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 4,442,500	Public Facilities Fees (PFF)	\$ 24,044,509
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 2,500,000
Construction	\$ 109,102,009	Bond/Borrowing	\$ 7,000,000
Other	\$ -	Total County Funding	\$ 33,544,509
		State/Federal Funding	\$ 80,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 80,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 113,544,509	Total Project Funding	\$ 113,544,509
		Funding Not Yet Identified	\$ -

BACKGROUND

The Stanislaus County Sheriff’s Office currently 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 in Ceres. An original Jail Master Plan developed in 1990 forecasted 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 (Assembly Bill 900 Phase II) by the State of California Corrections Standards Authority and the Department of Corrections and Rehabilitation for the construction of up to 480 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 One). The AB 900 Phase II Project will also include a Day Reporting Center (Project Two) to provide counseling and training as an alternative to custody (outside of custody) at the Public Safety Center. The total AB 900 Phase II project budget, including County matching funds is \$89,500,000. As many as 552 new maximum security beds may be possible to construct within the project budget.

The County also plans to use Public Facilities Fees (PFF) to fund an expanded Intake/Release/Transportation and Jail Administration facility (Project 3) at the Public Safety Center with a project budget of \$24,044,509.



CAPITAL IMPROVEMENT PLAN
Final

PUBLIC SAFETY CENTER EXPANSION -- (Continued)

CURRENT STATUS

On June 17, 2014, the Board of Supervisors approved the construction contract awards for the Design-Build construction at the Public Safety Center site for the AB 900 Phase II Public Safety Center Jail Expansion Projects. Project Two (Day Reporting Center) is anticipated to be the first AB 900 Phase II Local Jail Construction Financing project to be opened in the State. The Day Reporting Center, occupied by the Probation Department, Sheriff's Office and Behavioral Health and Recovery Services, was dedicated on August 13, 2015 and will assist the County in the management of its offender population under realignment by providing offender rehabilitative services.

For Project One (Maximum-Security, Medical/Mental Health Units) and Project Three (Intake, Release, Transportation), the Authorities Having Jurisdiction (AHJ) including the State Fire Marshal (SFM) and Board of State and Community Corrections (BSCC) have completed final review and have now permitted to enter set of plans. Hensel-Phelps Construction Company will continue to advance the construction process for these two projects. Completion of Projects One and Three is anticipated in Fall 2016.

IMPACT ON THE OPERATING BUDGET

The County has no obligation to immediately operate or staff the new facilities; a phased opening of the AB 900 Phase II Jail Expansion Project will be based on the County's fiscal recovery and the annual appropriations by the Board of Supervisors. The total estimated cost including both sworn/non-sworn staff in today's dollars range from \$13.3 million in the Initial Model and \$14.6 million in the Optimal Model.

The Long-Range Model has been updated to project the full operational costs. Community Corrections Plan (CCP) funding and the use of one-time funding of \$3.0 million set aside in the adoption of the 2013-2014 CCP Plan will be instrumental for opening. Labor costs and other factors will influence the actual budgets. A phased opening of the new facility and transfer of existing detention resources will ensure the safest detention of the inmates in custody.



CAPITAL IMPROVEMENT PLAN
Final

RE-ENTRY AND ENHANCED ALTERNATIVES TO CUSTODY TRAINING (REACT) CENTER

CIP Category: A – APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Ceres
Project Number: 2013.001
Preliminary Schedule: 2014-2018
Estimated Project Cost: \$44,695,000



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 recidivism, pursuant to California Senate Bill (SB) 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	\$ -	County General Fund	\$ -
Design	\$ 2,200,000	Public Facilities Fees (PFF)	\$ 695,000
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 4,000,000
Construction	\$ 37,678,000	Bond/Borrowing	\$ -
Other	\$ 4,817,000	Total County Funding	\$ 4,695,000
		State/Federal Funding	\$ 40,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 40,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 44,695,000	Total Project Funding	\$ 44,695,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project is a continuation of the State of California's Corrections Realignment Program created with the implementation of Assembly Bill (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 reoffending and return-to-custody.

On March 13, 2014, the full Board of State and Community Corrections granted the appeal of Stanislaus County and provided \$40 million for construction of a Re-Entry and Enhanced Alternatives to Custody Training (REACT) Center at the Public Safety Center. On August 13, 2014 the State Public Works Board approved Stanislaus County's project scope, project schedule and project costs. This milestone allows Stanislaus County to be the first county awarded under SB 1022 Adult Local Criminal Justice Facilities Construction Financing Program.

CURRENT STATUS

On September 9, 2014 Hellmuth, Obata & Kassabaum, Inc. (HOK) was awarded a bridging architectural services contract for \$2,200,000 for the design build construction of the REACT Center. The project is nearing completion of the schematic design phase and will move into the final bridging documents phase with approval by the Board of Supervisors. The REACT Center is expected to be operational by Spring 2018.



**RE-ENTRY AND ENHANCED ALTERNATIVES TO CUSTODY TRAINING (REACT)
CENTER -- (Continued)**

IMPACT ON THE OPERATING BUDGET

The proposed SB 1022 REACT Center Project is envisioned to replace the downtown Men's Jail (except for Court Holding) and will be staffed by the transfer of existing Sheriff's personnel to the new 288-bed housing and programming facility. Existing Jail Alternatives Unit staff will transfer from their 801 11th Street, Modesto location to the REACT Project Center administrative area to operate Sheriff's Alternative Work Program and Home Detention programming. SB 1022 funding includes a provision that the County is not obligated to fully staff the new facilities upon opening; a phased opening is allowable. The Sheriff and the Executive Team are confident that a flexible strategy to maximize all available tools and resources will allow the County to house inmates given available funding.



CAPITAL IMPROVEMENT PLAN
Final

SECURITY ELECTRONICS UPGRADE TO PUBLIC SAFETY CENTER JAIL



CIP Category: A – APPROVED/FUNDED
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: 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 operational by Spring 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.

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CAPITAL IMPROVEMENT PLAN
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VIDEO VISITATION FACILITY

CIP Category: B – PENDING IMPLEMENTATION
Board Priority: A Safe Community
Lead Department: Sheriff's Department
Location: Modesto
Project Number: 2013.002
Preliminary Schedule: 2015-2017
Estimated Project Cost: \$400,000



DESCRIPTION

Design, develop and implement a new Sheriff's Office Adult Detention Remote Video Visitation 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 Remote Video Visitation Facility.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ 250,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 150,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 400,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 400,000

BACKGROUND

Video Visitation will allow the Sheriff's Office to provide inmate visitation for persons in custody at the Public Safety Center site, including the new maximum security cells as part of the AB 900 Phase II Public Safety Center Expansion Project. 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.

A remote video visitation facility was originally envisioned as a component of the proposed Sheriff's Coroner Facility; however, re-design and relocation of the Sheriff's Coroner Facility from the Medical Arts Building to County Center III, Building Two resulted in the loss of that functional space.

CURRENT STATUS

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.



VIDEO VISITATION FACILITY -- (Continued)

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 that exceed the minimum State requirements. Staff is currently reviewing various acquisition and operational methods for future consideration by the Board of Supervisors.



Stanislaus County Board of Supervisors' Priority of **A Healthy Community**

Area Agency on Aging and Veterans' Services

Behavioral Health and Recovery Services

Child Support Services

Children and Families Commission

Community Services Agency

Health Services Agency

Stanislaus County Board of Supervisors' priority of **A HEALTHY COMMUNITY**

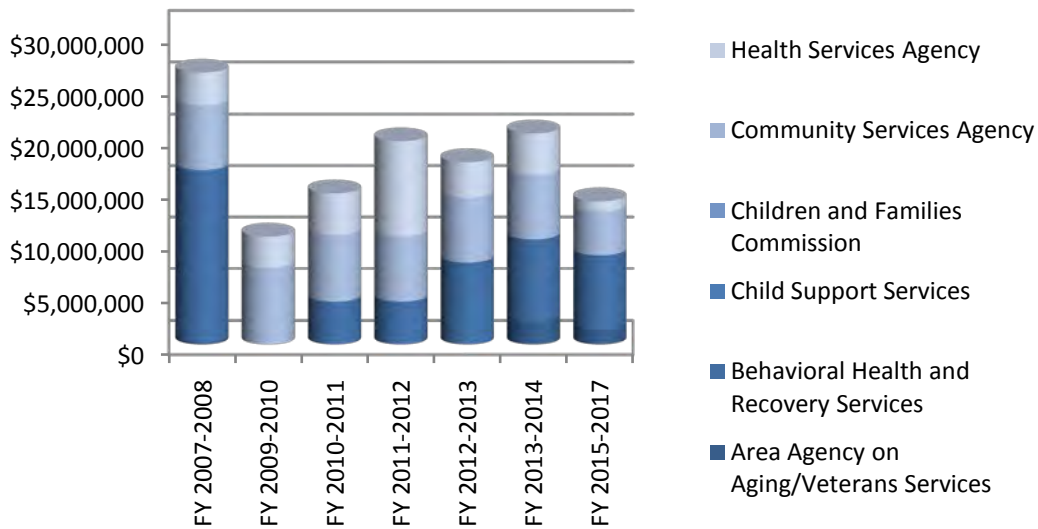
A healthy community is vital to the quality of life for our residents. The primary focus on protecting and promoting the physical safety of our residents includes preventing disease, disability and death. Protecting emotional safety focuses on the social problems that include homelessness, incarceration, 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. Veteran's 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 mental health services to provide 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, rehabilitation, oncology, neurology, orthopedics, etc. The Health Services Agency also operates an Urgent Care Center, programs for Women, Infants and Children, and Public Health Services.



The bar chart below provides an overview of the total value of projects within the Board of Supervisors' "A Healthy Community" priority since Fiscal Year 2007-2008, including the recommended Capital Improvement Plan for Fiscal Years 2015-2017.



SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

The recommended Capital Improvement Plan for Fiscal Years 2015-2017 includes eight (8) projects at an estimated total cost of \$13,850,664. Four (4) new projects are recommended to be added in the current plan, including development of a Community Services Facility Strategic Master Plan; a new BHRS Crisis Stabilization Unit; Health Services Agency Facility Renovations and Security Updates and a Public Health Building Americans with Disabilities Act (ADA) Improvement project -- in total valued at an estimated \$2,235,854. Four (4) additional projects are pending further analysis and are considered to be in Category "D."

Two "healthy community" capital improvement projects were completed since the Final Capital Improvement Plan for Fiscal Year 2013-2014 was adopted, including development of the Psychiatric Health Facility (Behavioral Health and Recovery Services) and the Public Health Laboratory Information Management System.

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

The following table provides a summary list of the projects recommended pursuant to the Board of Supervisors' priority of A Healthy Community:

"A HEALTHY COMMUNITY" PROJECTS

**Recommended Proposed Capital Improvement Plan Projects for Fiscal Years 2015-2017
Board of Supervisors' Priority: A Healthy Community**

Department/Project	Project Number	Category	Start	End	Total Project Cost
Area Agency on Aging/Veterans Services					
Stanislaus County Veterans Center	2013.003	B	2014	2018	\$1,500,000
Behavioral Health and Recovery Services					
Information Systems Replacement Project	2008.021	A	2010	2016	\$5,686,800
Crisis Stabilization Unit	2015.007	A	2015	2016	\$1,396,704
Community Services Agency					
Community Services Facility Strategic Master Plan	2015.009	A	2015	2017	\$339,160
Community Services Facility-HVAC Maintenance Upgrades	2008.022	C	2014	2017	\$3,928,000
Health Services Agency					
Health Services Agency Facility Renovations and Security Updates	2015.010	A	2015	2016	\$400,000
Public Health Building ADA Improvement Project	2015.011	B	2015	2017	\$100,000
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			
Health Services Agency					
Relocation of Services from County Center II	2006.005	D			

A detailed description of these projects is listed on the following pages for those projects identified as being "Approved/Funded," "Pending Implementation" or a "Future Project/Master Planned."

STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
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STANISLAUS COUNTY VETERANS CENTER

CIP Category: B—PENDING IMPLEMENTATION
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: \$1,500,000



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	\$ 100,000
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ 1,500,000	Dept. Fund Balance/Retained Earnings	\$ 1,000,000
Construction	\$ -	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 1,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ 400,000
Total Estimated Project Cost	\$ 1,500,000	Total Project Funding	\$ 1,500,000
		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 Veterans Center needs could be joined with several other County functions, including Area Agency on Aging/Veterans Services office, In Home Supportive Services and Adult Protective Services, as well as other entities serving Veterans needs, if provided by existing, off-setting revenues, to use shared space resources, achieve greater operational efficiency and provide better service to our veterans.

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 was presented to the Board of Supervisors with a recommended plan strategy in 2014. A strategy to develop a non-profit entity, organize fund raising efforts, and to create a sustainable financial plan has been developed. The fourth step of the strategy, to issue a Request For Proposals for the facility, was completed in Fall of 2015 with selection of a preferred alternative facility in early 2016.

STANISLAUS COUNTY, CALIFORNIA

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CAPITAL IMPROVEMENT PLAN

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STANISLAUS COUNTY VETERANS CENTER -- (Continued)

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
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CAPITAL IMPROVEMENT PLAN
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CRISIS STABILIZATION UNIT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Healthy Community
Lead Department: Behavioral Health and Recovery Services
Location: Ceres
Project Number: 2015.007
Preliminary Schedule: 2014-2016
Estimated Project Cost: \$1,396,704



DESCRIPTION

This project is a remodel to an existing wing of the Stanislaus Recovery Center at 1904 Richland Avenue, Ceres to create a Crisis Stabilization Unit (CSU). The CSU/Crisis Emergency Response Team (CERT) programs will provide crisis assessments, peer support activities, and short duration clinical treatment, including the ability to provide disbursement of medications, in a safe and secure environment.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 97,896	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 452,704
Construction	\$ 1,134,100	Bond/Borrowing	\$ -
Other	\$ 164,708	Total County Funding	\$ 452,704
		State/Federal Funding	\$ 944,000
		Other--Grants	\$ -
		Total Other Funding	\$ 944,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,396,704	Total Project Funding	\$ 1,396,704
		Funding Not Yet Identified	\$ -

BACKGROUND

Strategic Planning Efforts

During 2012, the Chief Executive Office, Behavioral Health and Recovery Services (BHRS), Doctors Medical Center (DMC) and other stakeholders met and began a new working relationship that focused on the capacity issues and growing need for psychiatric in-patient services. This group identified both short and long-term issues related to the need for secure 24/7 mental health services and programs that surround such services. In addition, several stakeholder meetings were held to gather information and understand hospital emergency room challenges around access to behavioral health 24/7 in-patient services.

The 24/7 Secure Mental Health Services Strategic Plan was approved by the Board of Supervisors on November 13, 2012 and identified three main goals:

- Develop recommendations for increased capacity to provide in-patient 24/7 care, including but not limited to, options that will provide less costly alternatives when appropriate;
- Assess opportunities for creating a community crisis stabilization service to avoid hospitalization when possible; and
- Develop aftercare strategies as an element of a behavioral health continuum of care around in-patient services.

The County Psychiatric Health Facility (PHF) was opened on March 1, 2014 at the Stanislaus Recovery Center (SRC), 1904 Richland Avenue, Ceres, providing 16 beds for the treatment of County clients in crisis.



CAPITAL IMPROVEMENT PLAN
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CRISIS STABILIZATION UNIT -- (Continued)

The PHF was designated as Welfare and Institutions Code 5150 site and since its opening has remained full most the time. The PHF project has made the highest and best use of an existing residential facility at the County's Recovery Center.

The Board of Supervisors also took further action to enhance the Strategic Plan including the approval to relocate the Crisis Intervention Program (CIP) and CERT to the Recovery Center Site on an interim basis until a (CSU) could be constructed. The CIP/CERT team is adjacent to the PHF site and allows County clients to be diverted from hospitalization beds by being a central intake for the PHF and by providing a lower level of care treatment services.

Creation of a 4-bed CSU will have the ability to allow the County to provide the appropriate level of care for individuals in crisis and thereby reducing the probability of hospitalizations. The CSU facility is proposed to be located within an existing wing of the Stanislaus Recovery Center at 1904 Richland Avenue, Ceres adjacent to the PHF and CIP/CERT Modular Facility. With the opening of the CSU there will no longer be a direct need for the CIP, therefore most of the modular facility functions will be relocated within the CSU. The CSU and CERT teams will provide assessment, peer support and short duration clinical treatment, including the ability to provide disbursement of medications, in a safe and secure environment.

CURRENT STATUS

Chief Executive Office, Capital Projects and BHRS staff have coordinated with Pires, Lipomi & Navarro Architectural Corporation to create construction documents for the renovation project. Construction documents were completed in Spring 2015 and were presented to the Board of Supervisors for approval. On September 24, 2015, staff returned to the Board to award the construction project shortly thereafter, with construction occurring in Fall 2015 and completion by Winter 2015/2016.

The renovation of the existing facility will entail demolition of interior walls and finishes to create a new CSU with eight new interview rooms, client reception, client waiting and client treatment rooms and secure staff area within 3,776 square feet. The existing facility will be renovated to accommodate the flow of County clients experiencing mental health crisis and to pair that client with the appropriate level of care.

IMPACT ON THE OPERATING BUDGET

The Crisis Stabilization Unit (CSU) has an estimated project cost of \$1,396,704. The approved project budget represents the costs of project administration, design, supplies and services and structures and improvements for both the remodel of the existing wing of the Stanislaus Recovery Center for the CSU and emergency power systems for the Recovery Center campus to include provisions for the CSU wing and the Psychiatric Health Facility (PHF) completed in early 2014.

Approved project funding sources for this project include Mental Health Services Act (MHSA) in the amount of \$944,000 and Committed Fund Balance-Capital Facilities funds in the amount of \$452,704. Committed Fund Balance-Capital Facilities funds are from the balance of the proceeds from the 2007 sale of the Stanislaus Behavioral Health Center back to Doctors Medical Center with no impact to the General Fund. Once the project is completed, funding for operations will come from the Departments MHSA Community Services and Supports allocation. The construction effort is fully funded for Fiscal Year 2014-2015. Funding for the completion of the project and subsequent operations will be included in the Department's Fiscal Year 2015-2016 Proposed Budget.

Existing Capital Projects staff is available and will manage the Crisis Stabilization Unit Project with assistance from Behavioral Health and Recovery Services staff.



CAPITAL IMPROVEMENT PLAN
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INFORMATION SYSTEMS REPLACEMENT PROJECT

CIP Category: A—APPROVED/FUNDED
Board Priority: A Healthy Community
Lead Department: Behavioral Health and Recovery Services
Location: Modesto
Project Number: 2008.021
Preliminary Schedule: 2010-2016
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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
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 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 Services 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, Behavioral Health and Recovery Services completed a Request for Proposals process and selected a vendor who has California Mental Health experience and has provided systems for numerous other counties. The system implementation plan was submitted to the California Department of Mental Health and approved on June 16, 2010.

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

CURRENT STATUS

The Board of Supervisors approved the initial project on June 29, 2010. The Department "went live" with the Practice Management component of the new system on January 1, 2012 and is currently training staff. Implementation of the Assessment and Progress Note component began in the Spring of 2012. On April 3, 2012, the Board of Supervisors approved enhancements to the system that included access to computing



INFORMATION SYSTEMS REPLACEMENT PROJECT -- (Continued)

resources for Consumers and their families, an electronic data warehouse and document imaging. Implementation of the Managed Care component is currently in process and will continue into Fiscal Year 2015-2016. Both components remain fully funded.

IMPACT ON THE OPERATING BUDGET

The project was fully funded in the Fiscal Year 2013-2014 Proposed Budget. All Public Facilities Fees were fully expended in Fiscal Year 2012-2013. Completion of the project's implementation is expected in the current year.

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
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COMMUNITY SERVICES FACILITY MASTER PLAN

CIP Category: A—APPROVED/FUNDED
Board Priority: A Health Community
Lead Department: Community Services Agency
Location: Ceres
Project Number: 2015.009
Preliminary Schedule: 2015-2017
Estimated Project Cost: \$339,160



DESCRIPTION

This project is to create a Master Plan for the Community Services Facility.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 339,160	County General Fund	\$ 14,923
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 14,923
		State/Federal Funding	\$ 324,237
		Other--Grants	\$ -
		Total Other Funding	\$ 324,237
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 339,160	Total Project Funding	\$ 339,160
		Funding Not Yet Identified	\$ -

BACKGROUND

The Community Services Facility (CSF) construction was completed in 1994. By 2012, the building was fully occupied by the Community Services Agency, Health Services Agency, Child Support Services and the Alliance Worknet. In September 2012, the Health Services Agency's Women, Infants and Children's (WIC) program located at the CSF was seeking to relocate outside of the CSF upon Board approval to execute the lease. Before the lease was approved, the Chief Executive Office requested to understand the space situation at the CSF. An Interim Facility Plan for the CSF was developed and further approved by the Board on July 16, 2013. The plan provided additional space for the Community Services Agency (CSA) by approving the 5,000 square foot file room located at CSF to be converted to office space providing approximately 45 workstations and six office spaces. The plan also approved a lease for property located in Turlock for CSA to create an off-campus staff development/training location. With the staff move to Turlock, the Special Investigation Unit move to the former file room, and some additional CSA staff relocations within the building, WIC was able to move into a larger space on the first floor. However, these improvements and staff moves were an interim solution and provided for immediate space need and did not provide for any future growth.

The Chief Executive Office and CSF Departments have jointly issued a Request for Qualifications/Proposals seeking a Consultant to develop a Service Delivery and Facility Program, which will ultimately lead to a Master Plan for the CSF Departments through year 2035.

CURRENT STATUS

In the Fiscal Year 2013-2014 Adopted Proposed Budget, the Board approved funding to develop a long-term Master Plan Analysis and Strategy for the CSF. The Consultant's findings including Service Delivery Plan, Facility Program and Facility Master Plan will be presented to the Board of Supervisors upon completion.



COMMUNITY SERVICES FACILITY MASTER PLAN -- (Continued)

On August 25, 2015 the Board of Supervisors approved a Professional Services Agreement for this project after evaluation of proposals solicited through a open, competitive Request For Proposal process.

IMPACT ON THE OPERATING BUDGET

The projected cost to fund the development of the Master Plan will be included in the Fiscal Year 2015-2016 Proposed Budget. At this time, it is unknown what future costs will be associated with the Master Plan recommendations. If construction is required, the project development, construction management, and accounting will be handled by existing County Chief Executive Office staff resources.

The projected cost to fund the development of this Master Plan will be funded by the Community Services Facility departments in proportion to the amount of space occupied; with the vast majority reimbursable by State funds.



**CAPITAL IMPROVEMENT PLAN
Final**

**COMMUNITY SERVICES FACILITY-HVAC
MAINTENANCE UPGRADES**



CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: A Health Community
Lead Department: Community Services Agency
Location: Ceres
Project Number: 2008.022
Preliminary Schedule: 2014-2017
Estimated Project Cost: **\$3,928,000**

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	\$ 10,000	County General Fund	\$ 172,832
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 3,918,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 172,832
		State/Federal Funding	\$ 3,755,168
		Other--Grants	\$ -
		Total Other Funding	\$ 3,755,168
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,928,000	Total Project Funding	\$ 3,928,000
		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 many 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 have been compromised. The air moving capacity of the existing HVAC units is currently diminished on six of the eleven units. The temperature control system has additionally experienced numerous failures. The system has caused electric utility bills to increase. The building is occupied by over 1,000 staff with 1,000 customers visit daily.

The total project cost to replace the HVAC system was originally estimated not to exceed \$6,300,000. Upon review, it is now recommended the County engage in a large maintenance project instead of replacing the entire HVAC units. Different funding options for repairing the 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. A 15-year lease option is being considered to fund the repair of the HVAC and will be charged to all building partners over the term of the lease.

CURRENT STATUS

The Board of Supervisors authorized staff to proceed with the design-build project through the concept and cost estimating phase of work on October 20, 2015, and the Project Manager executed a contract for the project after a competitive selection process.



COMMUNITY SERVICES FACILITY-HVAC MAINTENANCE UPGRADES -- (Continued)

IMPACT ON THE OPERATING BUDGET

In Fiscal Year 2013-2014, the Community Services Facility Team, along with Capital Projects, was trying to identify funding to replace the current HVAC system. It is now recommended that the project be changed to a HVAC maintenance upgrade and possibly use a lease option to fund the project. The lease option monthly payments are comparable to monthly loan payments, and leasing would not require the entire purchase cost to be expended up front. The Department and Capital Projects Team will return to the Board with updated plans and funding as the project progresses.

The Board of Supervisors approved an initial budget of \$100,000 for the conceptual design and cost estimating phase of work. This initial study effort is funded by the Community Services Facility-occupying departments. The final project cost will be determined by the initial phase of work to develop the most cost-effective method of conducting the upgrade work. The recommended scope of work will be presented to the Board of Supervisors and to the Debt Advisory Committee for consideration and will likely require a public financing to complete.

**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

**HEALTH SERVICES AGENCY FACILITY RENOVATIONS
AND SECURITY UPGRADES**

CIP Category: A--APPROVED/FUNDED
Board Priority: A Health Community
Lead Department: Health Services Agency
Location: Modesto
Project Number: 2015.010
Preliminary Schedule: 2015-2016
Estimated Project Cost: \$400,000



DESCRIPTION

The project is to renovate two buildings on the Scenic Campus. The project also includes a review and upgrade of the existing physical security of each building. The two buildings identified for renovation are: the Public Health building located at 820 Scenic which was constructed in 1962 and the Pediatric Center which is located at 830 Scenic and was constructed in 1980. Both buildings are extremely outdated and have had no major repairs since being placed in service.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary		County General Fund	\$ -
Design	\$ 25,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 400,000
Construction	\$ 375,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 400,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 400,000	Total Project Funding	\$ 400,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Due to the changing healthcare environment, a sharp increase in security incidents occurring on the Scenic campus, and changes in the Health Services Agency's operations, the Agency is proposing a project aimed at not only renovating the facilities in order to maximize use of existing space thereby creating operational efficiencies, but upgrading the security features in each building in order to limit patient and public access to restricted areas and staff.

CURRENT STATUS

The Public Health Department does have an existing fund balance that could be used to help fund the Public Health portion of the project and the Pediatric Center will be able to fund their portion of the project from patient services revenue.

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, construction management and accounting will be handled by existing County Chief Executive Office staff resources.



CAPITAL IMPROVEMENT PLAN
Final

PUBLIC HEALTH ADA IMPROVEMENT PROJECT

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Health Community
Lead Department: Health Services Agency
Location: Modesto
Project Number: 2015.011
Preliminary Schedule: 2015-2017
Estimated Project Cost: \$100,000



DESCRIPTION

The project is to update the Public Health Building located at 820 Scenic Drive, Modesto to be compliant with the Americans with Disabilities Act (ADA). The Public Health building was originally constructed in 1962 and has no major improvements to support ADA code compliance.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary		County General Fund	\$ -
Design	\$ 15,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 100,000
Construction	\$ 85,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 100,000	Total Project Funding	\$ 100,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Stanislaus County Public Health Building is in need of accessibility improvements in compliance with the Americans with Disabilities Act (ADA). Stanislaus County Facilities personnel are currently working to identify and correct several minor items such as deficient doorways, hardware and thresholds. However, reasonable compliance is additionally required in other areas including, but may not be limited to the following: restrooms for public and staff; parking, curbs and signage; relocation of reserved staff parking; compliant public access ramps, railings, pathway to/from the public entrance; and staff access to/from building entrances.

CURRENT STATUS

Following funding identification, Stanislaus County will be seeking professional architectural design services to develop necessary plans and specifications for construction of the needed improvements.

IMPACT ON THE OPERATING BUDGET

There is no anticipated additional staffing or operational costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

**PUBLIC HEALTH MECHANICAL SYSTEM
MODERNIZATION**

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Health Community
Lead Department: Health Services Agency
Location: Modesto
Project Number: 2011.032
Preliminary Schedule: 2015-2019
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		County General Fund	\$ -
Design	\$ 135,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 500,000
Construction	\$ 365,000	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 necessary to maintain compliance with the San Joaquin Valley Air Pollution Control District rules for emissions.

CURRENT STATUS

Currently in planning stages with an anticipated completion date of 2019.

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 Board of Supervisors' Priority of
A Strong Local Economy

Alliance Worknet

Chief Executive Office
Economic Development Bank

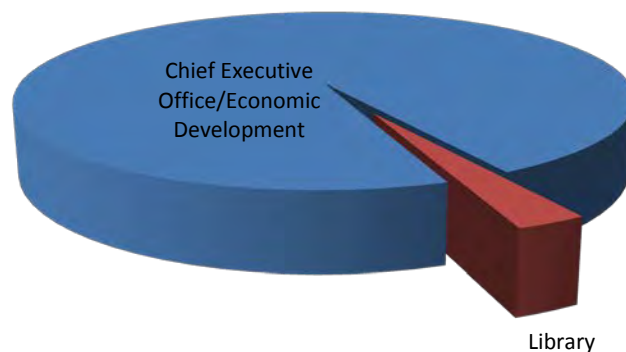
Library

Stanislaus County 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.

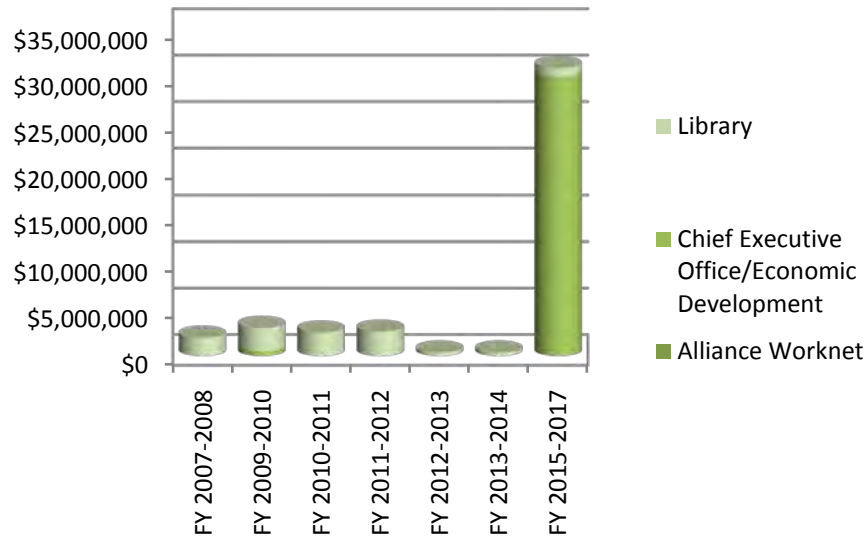
The Alliance Worknet provides a wide range of employment and training services to the community through a variety of programs funded under the Workforce Investment Act (WIA). To assist area employers, the Alliance Worknet has Business Services Representatives who visit area businesses in the effort to 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.

A Strong Local Economy



The bar chart below provides an overview of the total value of projects within the Board of Supervisors' "A Strong Local Economy" priority since Fiscal Year 2007-2008, including the recommended Capital Improvement Plan for Fiscal Years 2015-2017. This chart highlights the recommended addition of improvements to the Crows Landing Industrial Business Park (CLIBP) project at a cost of \$30 million. Two additional projects were added for the Library: a Radio Frequency Identification (RFID) Data System and a Centralized Service Desk at the Main Modesto Library. These join two other Library projects: a new

Patio Cover/Roof project at the Salida Library; and a Library Facilities and Technology Plan, already included in the Capital Improvement Plan as previously approved.



SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

**Recommended Proposed Capital Improvement Plan Projects for Fiscal Years 2015-2017
Board of Supervisors' Priority: A Strong Local Economy**

Department/Project	Project Number	Category	Start	End	Total Project Cost
Chief Executive Office/Economic Development					
Crows Landing Industrial Business Park (CLIBP)	2015.008	C	2016	2018	\$30,000,000
Library					
Library Facilities and Technology Master Plan	2007.024	B	2014	2016	\$150,000
Library Radio Frequency Identification (RFID) Data System	2015.012	B	2015	2016	\$405,000
Modesto Library Centralized Service Desk	2015.013	B	2016	2017	\$150,000
Salida Regional Library-Covered Patio Roofing	2012.012	C	2012	2018	\$200,000

Future Projects/Pending Analysis (Category "D")

There are no "Future Projects/Pending Analysis" planned within the Board of Supervisors' A Strong Local Economy priority.

The recommended Capital Improvement Plan for Fiscal Years 2015-2017 includes five (5) projects at an estimated total cost of \$30,905,000. Three new projects are recommended to be added in the current plan, including Crows Landing Industrial Business Park, a Library Radio Frequency Identification Data System and Library Centralized Service Desk project.

It is anticipated that these projects will be funded by County funds. The Crows Landing Industrial Business Park project is proposed to be funded by County funds (\$15,000,000) and other, non-County funds (\$15,000,000.)

A detailed description of these projects is listed on the following pages. No "Future Projects/Pending Analysis" have been included in this priority.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

CROWS LANDING INDUSTRIAL BUSINESS PARK (CLIBP)



CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: A Strong Local Economy
Lead Department: Chief Executive Office
Location: Modesto
Project Number: 2015.008
Preliminary Schedule: 2016-2018
Estimated Project Cost: **\$30,000,000**

DESCRIPTION

The County’s Planning, Public Works and Chief Executive Office- Economic Development staff has worked to complete a project level California Environmental Quality Act (CEQA) analysis anticipated to be delivered by January 2016 which includes the identification of appropriate land uses and development options to create jobs for the region’s available and underutilized work force. Development at this location is envisioned to occur in three (3) ten year phases. Phase IA (initial backbone infrastructure development) which will include primary utilities (water, waste water, sewer and power) and start up road infrastructure will allow the project to be most competitive for the master developer and site selection communities. This initial project investment will enable approximately 200 acres to be deemed “shovel ready” and available for vertical development along with preparing the 370 acre general aviation/corporate air facility to come on line by the end of calendar year 2016.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 30,000,000	Bond/Borrowing	\$ 15,000,000
Other	\$ -	Total County Funding	\$ 15,000,000
		State/Federal Funding	\$ 15,000,000
		Other--Grants	\$ -
		Total Other Funding	\$ 15,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 30,000,000	Total Project Funding	\$ 30,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

Stanislaus County has embarked upon the development of the Crows Landing Industrial Business Park (CLIBP) on the site of the former Crows Landing Naval Air Facility. Located less than 2 miles from Interstate 5 (I-5) on the County’s west side, the CLIBP will reuse more than 1,500 acres that were conveyed by the United States Congress to Stanislaus County in 2004 through Public Law 106-82 for the sole purpose of economic development. Since 2004, the former military facilities have been razed and the site has undergone environmental remediation and clean up to industrial levels. In the decade since property conveyance, the County’s Planning and Economic Development staff has worked to identify appropriate land uses and development options. It is anticipated that a California Environmental Quality Act (CEQA) Environmental Impact analysis will be completed and Board certified by January 2016.

CURRENT STATUS

County staff is currently working on the completion of a CEQA Environmental Impact document for the project location. The CEQA process has been very inclusive and sensitive to the communities on the West



CROWS LANDING INDUSTRIAL BUSINESS PARK (CLIBP) -- (Continued)

Side of Stanislaus County. It is anticipated that barring any unforeseen circumstances that the CEQA certification process should be completed in early 2016.

IMPACT ON THE OPERATING BUDGET

Initially, there are no anticipated additional staffing associated with this project, as existing staffing from the several Crows Landing Development team departments will continue to manage and monitor this development area. The on-going agricultural lease with a local farming operation will continue to take place (in the early years of this development) and will assist with on-going site maintenance expense associated with this development. Project development and construction management and accounting for the Phase IA project as described will be overseen by existing County Public Works, Planning and Chief Executive Office staff resources.



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: 2014-2016
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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 150,000
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 150,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 150,000	Total Project Funding	\$ 150,000
		Funding Not Yet Identified	\$ -

BACKGROUND

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

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

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

CURRENT STATUS

In Fiscal Year 2010-2011, the Board of Supervisors approved Public Facilities Administrative funding for the Library to hire a strategic planning facilitator to develop a Library Strategic Plan. The project was completed in May of 2011. A Strategic Planning Report was published identifying the Goals and Objectives for the Library for the next five years in response to the assessments from citizens and communities in Stanislaus



LIBRARY FACILITIES AND TECHNOLOGY MASTER PLAN -- (Continued)

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 will use fund balance 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

LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID) DATA SYSTEM



CIP Category: B – PENDING IMPLEMENTATION
Board Priority: A Strong Local Economy
Lead Department: Library
Location: 13 Library Branches, County-Wide
Project Number: 2015.012
Preliminary Schedule: 2015-2016
Estimated Project Cost: \$405,000

DESCRIPTION

Replace the library materials bar coding system with a wireless Radio Frequency Identification (RFID) data management system, reducing materials handling time, improving ergonomics of repetitive tasks, improving customer services, and providing a system for safeguarding and tracking collections inventory.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 405,000
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ 405,000	Total County Funding	\$ 405,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 405,000	Total Project Funding	\$ 405,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The current library materials bar coding system only allows books and other library materials to be scanned one item at a time. Circulation staff use repetitive motions to position and scan materials one after another. This process is time and labor intensive, often resulting in long waits for customers and increased risks for body mechanic on the job injuries for staff. Additionally, customers' wanting to check out DVDs bring the empty box to the Circulation desk to be scanned, and then must wait while staff retrieves the DVD from another location, inserts it into the DVD case, and then places it with the customer's other check out items. This process does not support the level of excellent customer service form the customer's perspective that the Department strives to provide. However, these extra steps are necessary to prevent DVD theft.

Advancements in technology have changed the models of library service delivery for automated check outs and check ins, materials theft prevention and collections inventory management. Radio Frequency Identification (RFID) technology provides theft prevention capabilities and streamlines check out and check in operations.

With RFID, a small tag with a built in chip and antenna is attached to library materials. Customers can easily use an automated self check out station anywhere in the library to check out materials, including DVDs. RFID also enables Circulation staff to check out multiple items out at a time by placing the stack of materials over the RFID reader without first having to line up all of the tags. As items are checked out, the RFID writer becomes deactivated. Therefore, RFID technology effectively prevents customers from exiting the building without checking out their materials. The Library does not currently use a theft detection system, and RFID will provide this protection.



LIBRARY RADIO FREQUENCY IDENTIFICATION (RFID) DATA SYSTEM --
(Continued)

Additionally, RFID can also be used to check in library materials and get them back on the shelves and available to customers more quickly, conduct materials inventory, and identify which materials have not been checked out for some time and need to be removed from the collection to make room for newer and more relevant materials. This supports a current and more accessible library catalog.

CURRENT STATUS

Library Management and Information Technology staff recently attended a presentation from a vendor specializing in Radio Frequency Identification (RFID) systems and products. Staff acknowledged the RFID data system is more reliable than the current bar code system. RFID will be instrumental in filling operational gaps in conducting a complete inventory without moving materials from the shelves, preventing theft of materials, and enhancing customer services. RFID will be needed should the Library decide to implement an automated materials handling system in the future.

Project planning is underway and Library Information Technology staff is in the process of determining which RFID components are needed and a process and time line for implementation.

This project will require a bid process. Upon selection of a vendor, the Library will request Board of Supervisors approval to begin RFID implementation.

IMPACT ON THE OPERATING BUDGET

Fund Balance will be used to fund this project and will be included in the Library Fund Fiscal Year 2015-2016 Proposed Budget. On-going maintenance and operating costs will be included in future budgets and funded by Library Sales Tax Revenues.



**CAPITAL IMPROVEMENT PLAN
Final**

MODESTO LIBRARY CENTRALIZED SERVICE DESK

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Strong Local Economy
Lead Department: Library
Location: Modesto
Project Number: 2015.013
Preliminary Schedule: 2016-2017
Estimated Project Cost: \$150,000



DESCRIPTION

Combine the Circulation desk and Reference desk functions to one centrally located public services desk, improving customer service access and transforming the entrance area to be more open and inviting.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 150,000
Construction	\$ 96,500	Bond/Borrowing	\$ -
Other	\$ 53,500	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

The Modesto Library was built in 1970 with one Circulation desk located at the front entrance. Some years later a second Circulation desk was added at the center of the front entrance directly across from the original Circulation desk, to assist with manual check outs (except DVDs), collecting fines, self check out stations, and issuing library cards.

The Reference desk is located a significant distance away from the Circulation desks near the back wall on the opposite side of the library. Often times customers wait in line at the Circulation desk to ask a question only to be told they need to go all the way back to the Reference desk to get an answer.

Technology advances have dramatically changed the options available for providing customer services, especially in the area of automated circulation. Radio Frequency Identification (RFID) systems streamline check out functions plus provide security for the library collection by utilizing a small chip and antenna attached to each item in the collection. This technology enables customers to easily use automated self check out stations located throughout the library to check out their own materials, including DVDs, reducing reliance on library staff for this basic circulation function and resulting in a more efficient use of existing staff. When scanned, RFID becomes deactivated. Customers then must pass through a set of RFID security gates upon leaving the library to ensure materials have been checked out and theft is prevented.

The Library plans to implement RFID in all branches in Fiscal Year 2015-2016. As a result of this technology and the associated security benefits, the benefit of a staffed Circulation desk located near the entrance is eliminated.



MODESTO LIBRARY CENTRALIZED SERVICE DESK -- (Continued)

CURRENT STATUS

This service model of one centrally located public service desk is widely used today in most libraries. This service model is convenient for customers who will no longer wonder which desk to approach for the service they need. Additionally, the number of library staff needed to cover a combined service desk providing both Reference and Circulation services is typically fewer.

Removing two public service desks from the entrance will open up this space just inside the library entrance, creating a more welcoming, attractive, and less congested area for customers. The area will be used to promote library programs and services, and community events.

Conceptual project planning is underway. This is the first step in renovating and modernizing the public areas of the Modesto Library facility. This project was chosen because of the positive impact it will have in providing better customer service.

IMPACT ON THE OPERATING BUDGET

This project will free up staff time spent manually checking library materials out, and allow staff to spend more time helping customers locate library materials and answer questions.

Fund Balance will be used to fund this project and will be included in the Library's Fiscal Year 2016-2017 Proposed Budget.

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



**CAPITAL IMPROVEMENT PLAN
Final**

**SALIDA REGIONAL LIBRARY-COVERED PATIO
ROOFING**

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Strong Local Economy
Lead Department: Library
Location: Salida
Project Number: 2012.012
Preliminary Schedule: 2012-2018
Estimated Project Cost: \$200,000



DESCRIPTION

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

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

BACKGROUND

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

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

CURRENT STATUS

The 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



SALIDA REGIONAL LIBRARY-COVERED PATIO ROOFING -- (Continued)

construction effort. Capital Projects recommended this project be added to the County's Capital Improvement Plan.

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 Board of Supervisors' Priority of

A Strong Agricultural Economy/Heritage

Agricultural Commission

Cooperative Extension

Stanislaus County 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 priority to support our County's strong agriculture economy and heritage. Agriculture is the County's number one industry, generating close to \$4.4 billion a year in the value of Stanislaus County agricultural commodities -- ranking Stanislaus County higher than twenty states in agricultural income, and higher than eight states' agricultural incomes combined

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 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.

The Agriculture Commissioner and Cooperative Extension functions operate based from Stanislaus County's innovative and industry leading Agricultural Center located at 3800 Cornucopia Way in Modesto. The Center provides access to regulatory, educational, research and support facilities coordinated between the County, the State of California Department of Food and Agriculture and the United States Department of Agriculture, along with the Milk Advisory Board at a single location.

At the present time, no capital project expenditures anticipated on the County's Capital Improvement Plan program in this priority category.



Stanislaus County Board of Supervisors' Priority of
**A Well Planned
Infrastructure System**

Environmental Resources

Parks and Recreation

Planning and Community Development

Public Works

Stanislaus County 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 agriculture 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 programs.

The Parks and Recreation Department acquires, develops and maintains recreation area serving every segment of our 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, provide building inspection services and implements and assists in the oversight of the former redevelopment activities in Stanislaus County.

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 are generally categorized by project type: bridges, intersections-congestion relief and safety, widening-capacity increasing and facilities/maintenance. County-occupied building projects (used for delivery of County services) are provided by the Chief Executive Office ("Efficient Delivery of Public Services" priority.) The Public Works project details following in this section are provided in alphabetical order ("Albers Road at Milnes Road.") Projects at State highways are listed by Route Number ("State Route xx") first.

Public Works projects constitute 80.5% of the entire Recommended Stanislaus County Capital Improvement Plan for Fiscal Years 2015-2017, with 82 projects valued at \$1.08 billion. Funding for future Public Works capital improvements is largely provided by dedicated State and Federal programs, including fuel tax funds. Transportation funds are regionally coordinated with local municipalities and with State transportation plans. County growth impact fees (Public Facilities Fees) are often used as a portion of the County's contribution toward regional projects. The Capital Improvement Plan for Fiscal Years 2015-2017 summarizes the Regional Transportation Plan and Congestion Management Plans coordinated with the Stanislaus Council of Governments (StanCOG), and with the California Department of Transportation (Caltrans).

Fifteen (15) projects were completed since adoption of the Final Capital Improvement Plan for Fiscal Year 2013-2014 by the Board of Supervisors, including:

Completed Projects Since the Final Capital Improvement Plan for Fiscal Years 2013-2014

A Well Planning Infrastructure System

Parks and Recreation (6 Projects)

Frank Raines Regional Park Water System Improvements	2003.003
Hatch Park--Ball Field Improvements	2008.014
Laird Park Picnic Shelter	2012.014
Empire Park Solar Lighting and Walking Paths	2012.015
Bonita Ranch Park Solar Lighting and Walking Paths	2012.016
Woodward Reservoir--T-Island and Muir Point Campsites	2013.007

Planning and Community Development (1 Project)

Parklawn Neighborhood Sewer	2011.021
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Public Works (15 Projects)

Road Widener--Maintenance	2013.009
Super Dump Truck--Maintenance	2013.010
Geer Road at Tuolumne River--Seismic Bridge Retrofit	2006.008
Pete Miller Road at Delta Mendota Canal--Seismic Bridge Retrofit	2006.016
Crows Landing Road at West Main Street--Traffic Signals	2006.094
SR 219 Kiernan Avenue at SR 99--Interchange Replacement	2006.161
Claribel Road at Coffee Road--Traffic Signals	2007.064
Carpenter Road at Hatch Road--Traffic Signals	2008.027
Claribel Road at Terminal Avenue--Traffic Signals	2008.028
Pirrone Road and Sisk Road Salida Sidewalk Improvements-Phase I--Safety	2013.013
Claribel Road (McHenry Avenue to Oakdale Road)--Widening	2007.033
Central Avenue at Taylor Road Northern Intersection--Realignment	2012.004
Hatch Road Segment 2 (Clinton Road to Santa Fe Avenue) Turn Lanes--Widening	2012.005
County Transit Buses (32 Foot) -- Fiscal Year 2014-2015	2012.017
Bus Stop Facilities -- Fiscal Year 2024-2025	2012.019

Fourteen (14) new projects are proposed in the Recommended Capital Improvement Plan for Fiscal Years 2015-2017, as shown below:

A Well Planned Infrastructure

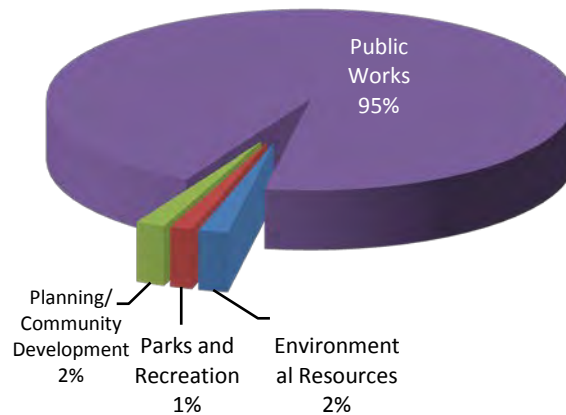
Parks and Recreation

Frank Raines Regional Park Radio Communication	2015.015	D
Frank Raines Regional Park Expansion of Trails	2015.016	D
Frank Raines Regional Park Extension of Potable Water to Playground Day Use Area	2015.017	B
Woodward Reservoir Road Improvements	2015.018	D
Woodward Reservoir Shade Trees	2015.019	D
Woodward Reservoir New Water Well and Electrical Extension to Bay View Area	2015.020	D
Modesto Reservoir Road Improvements	2015.021	D

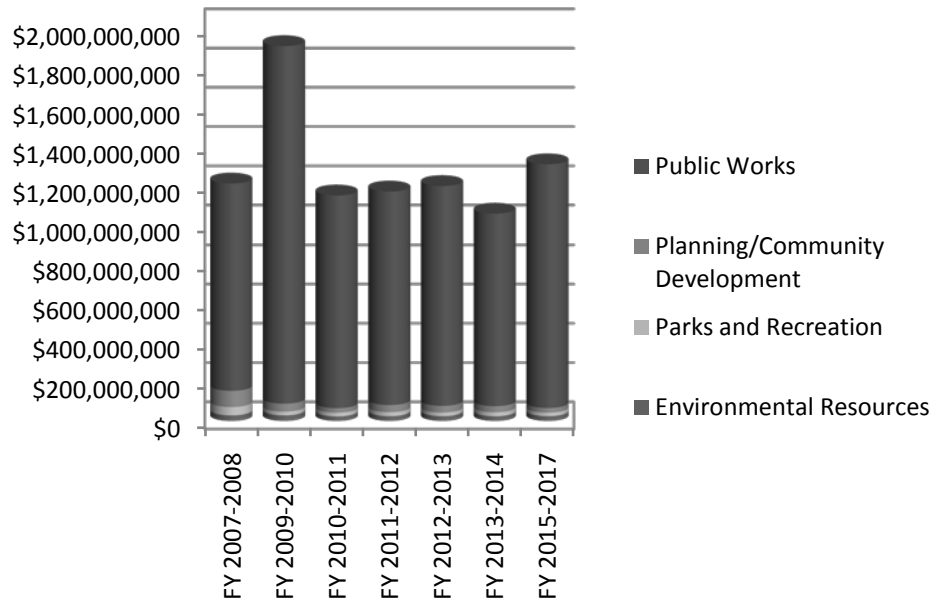
Public Works

Keyes Road at Turlock Irrigation District Main Canal--Bridge Replacement	2015.002	B
Roadside Inventory--Asset Management	2015.003	C
Paint Truck--Maintenance	2015.005	B
Claribel Road Overcrossing at BNSF Railroad/Terminal Avenue	2015.006	D
Transit Intelligent Transportation System (ITS) Project -- 2015-2020	2015.022	A
Transit Bus Replacement/Expansion Program -- 2015-2020	2015.023	A
Transit Bus Stop Facilities Improvement Program -- 2015-2020	2015.026	A

A Well Planned Infrastructure System



The bar chart below provides an overview of the total value of projects within the Board of Supervisors' "A Well Planned Infrastructure System" priority since Fiscal Year 2007-2008, including the Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017.



SUMMARY OF PROJECT COSTS AND FUNDING SOURCES

The Recommended Final Capital Improvement Plan for Fiscal Years 2015-2017 includes 116 projects at an estimated total cost of \$1,304,458,524. Three (3) new projects are recommended to be added in the current plan, including five-year programs to implement Transit Intelligent Transportation System (ITS), Transit Bus Replacement and Transit Bus Stop Facilities Improvements.

The following table provides a summary list of the projects recommended pursuant to the Board of Supervisors' priority of A Well Planned Infrastructure:

A Well Planned Infrastructure System	Projects	Value	Percent (\$)
Environmental Resources	8	\$23,715,000	1.82%
Parks and Recreation	13	\$18,183,931	1.39%
Planning/Community Development	2	\$23,600,000	1.81%
Public Works	93	\$1,238,959,593	94.98%
TOTAL	116	\$1,304,458,524	100.00%

The table on the following page summarizes the 116 projects proposed within the "Approved/Funded," "Pending Implementation" and "Future Project/Master Planned" categories. Details about these projects follow in this section of the report.

Recommended Final Capital Improvement Plan Projects for Fiscal Years 2015-2017

Department/Project	Project Number	Category	Start	End	Total Project Cost
Environmental Resources					
Fink Road Landfill-Ash Cell 4 Design and Construction	2007.028	A	2013	2016	\$4,500,000
Geer Road Landfill-Design and Construct Groundwater Extraction Well Network and Lindfill Gas System Expansions	2011.024	A	2011	2017	\$2,015,000
Fink Road Landfill-Interior Expansion/Phase 1 Conceptual Design	2007.059	B	2008	2016	\$200,000
Find Road Landfill-Transfer Station/Materials Recovery	2006.156	C	2008	2017	\$5,750,000
Fink Road Landfill-On-Site Water System	2007.022	C	2004	2017	\$250,000
Fink Road Landfill-Interior Expansion/Phase 2 Design and Construction	2007.065	C	2010	2018	\$5,250,000
Fink Road Landfill-Municipal Solid Waste Cell 6&7 Design and Construction	2009.001	C	2016	2017	\$5,250,000
Fink Road Landfill-Design Stormwater Discharge Improvements	2011.023	C	2011	2016	\$500,000
Parks and Recreation					
Woodward Reservoir Park Improvements	2002.082	B	2006	2020	\$5,880,000
Frank Raines Off Highway Vehicle Park Fence	2002.084	B	2016	2026	\$1,000,000
Modesto Reservoir Office Building, Vaulted Restrooms and New Lift Station	2012.013	B	2012	2016	\$667,607
Frank Raines Regional Park Extension of Potable Water to Playground Day Use Area	2015.017	B	2016	2018	\$210,000
Modesto Reservoir Park Improvements	2002.085	C	2016	2022	\$3,030,000
Shiloh Fishing Access Development	2002.093	C	2016	2018	\$350,000
Frank Raines Regional Park Upgrade	2002.097	C	2016	2026	\$2,075,000
Fairview Park--Playground Equipment and Restroom Renovation	2008.011	C	2016	2022	\$542,500
Frank Raines Regional Park--Hall Restoration and Rehabilitation	2008.018	C	2016	2022	\$628,824
La Grange Regional Park Improvements	2011.020	C	2016	2021	\$800,000
Bonita Pool Renovation or Interactive Splash Playground	2013.005	C	2016	2021	\$250,000
Riverdale Park Fishing Access	2013.006	C	2016	2021	\$250,000
Planning/Community Development					
Airport Neighborhood Sewer Project	2002.048	B	2012	2040	\$9,300,000
Public Works					
Carpenter Road at Crows Landing Road--Traffic Signals	2006.107	C	2027	2029	\$3,251,100
Carpenter Road at Grayson Road--Traffic Signals	2006.103	C	2018	2026	\$3,305,700
Carpenter Road at Keyes Road--Traffic Signals	2006.104	C	2027	2029	\$3,612,300
Carpenter Road at West Main Street--Traffic Signals	2006.097	C	2016	2019	\$3,359,800
Carpenter Road at Whitmore Avenue--Traffic Signals	2008.029	A	2014	2017	\$2,025,122
Carpenter Road Segment 1 (Whitmore Avenue to Keyes Road)--Widening	2006.069	C	2018	2021	\$5,534,500
Carpenter Road Segment 2 (Keyes Road to Monte Vista Avenue)--Widening	2006.070	C	2020	2023	\$3,783,900
Carpenter Road Segment 3 (Monte Vista Avenue to West Main Street)-- Widening	2006.071	C	2022	2025	\$3,737,500
Central Avenue at West Main Street--Traffic Signals	2008.036	C	2015	2019	\$6,523,900
Claribel Road at Rosell Road--Traffic Signals	2008.026	A	2009	2018	\$2,535,000
Claus Road (Terminal Avenue to Claribel Road)--Widening	2006.077	C	2022	2025	\$2,648,600
Cooperstown Road at Gallup Creek--Bridge Replacement	2011.001	A	2013	2017	\$1,681,000
Cooperstown Road at Rydberg Creek--Bridge Replacement	2011.002	A	2013	2017	\$1,715,000
Crabtree Road at Dry Creek--Bridge Replacement	2011.003	A	2014	2018	\$5,322,000
Crows Landing Road at Fulkerth Road--Traffic Signals	2009.034	C	2018	2021	\$2,937,100
Crows Landing Road at Grayson Road--Traffic Signals	2006.092	A	2007	2018	\$2,257,500
Crows Landing Road at Keyes Road--Traffic Signals	2006.093	B	2017	2020	\$2,907,000
Crows Landing Road at San Joaquin River--Seismic Bridge Replacement	2006.009	A	2000	2016	\$19,500,000
Crows Landing Road Segment 2 (Keyes Road to Monte Vista Avenue)-- Widening	2006.051	C	2017	2022	\$3,893,400

Recommended Final Capital Improvement Plan Projects for Fiscal Years 2015-2017 -- (Continued)

Department/Project	Project Number	Category	Start	End	Total Project Cost
Crows Landing Road Segment 3 (Monte Vista Avenue to West Main Str.)--Widening	2006.054	C	2018	2023	\$3,903,700
Crows Landing Road Segment 4 (West Main Street to Harding Road)--Widening	2006.057	C	2019	2024	\$3,090,100
Crows Landing Road Segment 5 (Harding Road to Carpenter Road)--Widening	2006.060	C	2020	2025	\$3,399,000
Crows Landing Road Segment 6 (Carpenter Rd to River Rd/Marshall Rd)--Widening	2006.062	C	2020	2025	\$2,060,100
Crows Landing Road Segment 7 (River Road/Marshall Road to SR 33)--Widening	2006.067	C	2021	2025	\$12,432,100
Faith Home Road at Keyes Road Traffic Signals	2006.100	A	2016	2017	\$1,500,000
Faith Home Road Project Initiation & Development--Widening	2010.003	B	2025	2030	\$10,000,000
Geer Road at Santa Fe Avenue--Traffic Signals	2006.084	A	2008	2018	\$2,098,547
Geer Road at Whitmore Avenue--Traffic Signals	2006.088	A	2008	2018	\$2,386,987
Geer-Albers Road Segment 1 (Taylor Road to Santa Fe Avenue)--Widening	2006.061	C	2017	2020	\$4,550,600
Geer-Albers Road Segment 2 (Santa Fe Avenue to Hatch Road)--Widening	2006.059	C	2019	2022	\$3,927,000
Geer-Albers Road Segment 3 (Hatch Road to SR 132/Yosemite Avenue)--Widening	2006.055	C	2019	2022	\$3,628,600
Geer-Albers Road Segment 4 (SR 132/Yosemite Avenue to Milnes Road)--Widening	2006.053	C	2025	2028	\$10,696,400
Geer-Albers Road Segment 5 (Milnes Road to Claribel Avenue)--Widening	2006.050	A	2008	2018	\$4,111,900
Gilbert Road at Ceres Main Canal--Bridge Replacement	2011.004	A	2014	2017	\$1,700,000
Golden State Boulevard at Golf/Berkeley--Interchange Improvements	2008.030	B	2015	2021	\$9,315,100
Hickman Road at Tuolumne River--Seismic Bridge Replacement	2006.013	A	2014	2019	\$13,050,000
Hills Ferry/River Road at San Joaquin River--Seismic Bridge Retrofit	2006.014	A	2011	2020	\$10,136,942
Interstate 5 at Sperry Avenue Interchange	2002.284	C	2014	2021	\$17,505,100
Keyes Road at Turlock Irrigation District Main Canal--Bridge Replacement	2015.002	B	2016	2019	\$1,900,000
Kilburn Road Bridge at Orestima Creek--Seismic Bridge Replacement	2010.001	A	2010	2017	\$3,071,250
Lake Road Safety Improvements--Widening	2013.012	A	2013	2017	\$774,844
Las Palmas Bridge at San Joaquin River-- Preventative Maintenance	2012.001	A	2014	2020	\$14,000,000
McHenry Avenue Widening (Ladd Road to San Joaquin County Line)	2006.065	A	2010	2021	\$14,250,000
McHenry Avneue at Stanislaus River--Seismic Bridge Replacement	2006.012	A	2008	2017	\$20,800,000
Milton Road at Rock Creek Tributary--Seismic Bridge Replacement	2012.002	A	2014	2017	\$4,530,000
North County Transportation Corridor--Widening	2007.049	C	2008	2022	\$450,000,000
Paint Truck--Maintenance	2015.005	B	2015	2018	\$360,000
Pleasant Valley Road at South San Joaquin Main Canal--Bridge Replacement	2011.005	A	2015	2018	\$2,125,000
Public Works Shop, Administration Building Reconstruction	2013.008	A	2015	2017	\$15,777,745
River Road Safety Improvements--Widening	2013.014	A	2013	2017	\$1,099,454
Roadside Inventory--Asset Management	2015.003	C	2017	2019	\$500,000
St. Francis Avenue at Modesto Irrigation District Main Canal--Bridge Replacement	2011.007	A	2013	2017	\$1,700,000
Santa Fe Avenue at East Avenue--Traffic Signals	2006.110	C	2026	2030	\$3,612,300
Santa Fe Avenue at Hatch Road--Traffic Signals	2006.085	A	2009	2016	\$2,847,515
Santa Fe Avenue at Keyes Road--Traffic Signals	2006.109	C	2021	2024	\$4,537,800
Santa Fe Avenue at Main Street--Traffic Signals	2002.344	C	2020	2033	\$4,405,700
Santa Fe Avenue at Service Road--Traffic Signals	2006.108	C	2021	2024	\$4,537,800

Recommended Final Capital Improvement Plan Projects for Fiscal Years 2015-2017 -- (Continued)

Department/Project	Project Number	Category	Start	End	Total Project Cost
Santa Fe Avenue at Tuolumne River--Seismic Bridge Replacement	2006.011	A	2011	2018	\$12,000,000
Santa Fe Avenue Segment 1 (Keyes Road to Geer Road)--Widening	2006.073	C	2020	2023	\$4,537,900
Santa Fe Avenue Segment 2 (Geer Road to Hughson City Limit)--Widening	2006.074	C	2022	2025	\$3,616,000
Santa Fe Avenue Segment 3 (Hatch Road to Tuolumne River)--Widening	2006.075	C	2024	2027	\$2,809,900
Seventh Street at Tuolumne River--Seismic Bridge Replacement	2008.032	A	2008	2020	\$46,000,000
Shiells Road at Central Calif. Irrigation District Main Canal--Bridge Replacement	2011.006	A	2013	2017	\$1,840,000
Sonora Road at Martells Creek--Scour Countermeasure	2012.003	A	2014	2017	\$142,000
South County Transportation Corridor Project Initiation & Development--Widening	2010.004	C	2028	2032	\$10,000,000
SR 132 (Dakota Avenue to County Line) Project Initiation & Development	2010.008	C	2011	2018	\$10,000,000
SR 132 (SR 99 to Dakota Avenue) Realignment	2010.006	C	2016	2020	\$82,000,000
SR 132 (SR 99 to Geer/Albers Road) Project Initiation & Development	2010.007	C	2011	2018	\$10,000,000
SR 33 Project Initiation & Development	2010.005	C	2011	2018	\$10,000,000
SR 99 at Hammett Road--Interchange Replacement	2006.203	C	2023	2027	\$80,000,000
Tegner Road at Turlock Irrigation District Lateral #5--Bridge Replacement	2011.008	A	2013	2018	\$1,269,600
Tim Bell Road at Dry Creek--Bridge Replacement	2011.009	A	2013	2018	\$11,771,494
Transit Bus Replacement/Expansion Program -- 2015-2020	2015.023	A	2015	2020	\$15,126,859
Transit Bus Stop Facilities Improvement Program -- 2015-2020	2015.026	A	2015	2020	\$1,952,265
Transit Intelligent Transportation System (ITS) Project -- 2015-2020	2015.022	A	2015	2020	\$2,920,000
Victory Road at Lone Tree Creek--Bridge Replacement	2013.015	B	2013	2019	\$1,993,219
West Main Street at Carpenter Road Safety Improvements--Widening	2013.016	A	2013	2017	\$693,022
West Main Street at Faith Home Road--Traffic Signals	2006.198	C	2021	2024	\$3,176,500
West Main Street Segment 1 (San Joaquin River to Carpenter Road)--Widening	2006.154	C	2025	2028	\$5,398,600
West Main Street Segment 2 (Carpenter Road to Crows Landing Road)--Widening	2006.052	C	2018	2021	\$3,443,700
West Main Street Segment 3 (Crows Landing Road to Mitchell Road)--Widening	2006.056	C	2021	2024	\$5,288,500
West Main Street Segment 4 (Mitchell Road to Washington Road)--Widening	2006.058	C	2023	2026	\$3,783,900

An additional 49 projects categorized as "Future Project/Pending Analysis" are also listed in the following table; however, detailed project descriptions, cost and schedules have yet to be developed for these efforts. A list of "Future Projects/Pending Analysis" is provided on the chart on the following page.

Future Projects/Pending Analysis (Category "D")

Parks and Recreation

Burbank Paradise Park Improvements	2002.095
Fairview Park -- Ballfield Improvements	2008.012
Fairview Park Improvements	2002.102
Frank Raines Regional Park Expansion of Trails	2015.016
Frank Raines Regional Park Radio Communication	2015.015
Hickman Neighborhood Park Property Acquisition	2002.089
Joe Domecq Wilderness Area	2008.020
Kiwanis Camp -- Facility Improvements and Rehabilitation	2008.019
Las Palmas Fishing Access and Riparian Restoration	2002.087
Leroy Fitzsimmons Memorial Park -- Playground, Potable Water	2008.015
Modesto Reservoir Road Improvements	2015.021
Mono Park -- Tot Lot Play Area	2008.016
Mono Park Improvements	2002.100
New South County Regional Park Property Acquisition	2002.099
Parklawn Park Improvements -- Phase II	2007.061
Salida Park Development	2002.079
Woodward Reservoir New Water Well and Electrical Extension to Bay View	2015.020
Woodward Reservoir Road Improvements	2015.018
Woodward Reservoir Shade Trees	2015.019

Public Works

Claribel Road Overcrossing at BNSF Railroad/Terminal Avenue	2015.006
Central Avenue at Keyes Road Traffic Signals	2008.031
East Avenue Widening: Daubenberger to Gratton Roads	2008.076
Faith Home Road Widening: Keyes to Redwood Roads	2006.066
Geer Road at Tuolumne River (Replacement)	2009.025
Golden State Boulevard Widening: Taylor Road to Keyes Road	2006.063
Keyes Road Widening: Faith Home Road to Highway 99	2006.064
La Grange Road at Tuolumne River Bridge Repair	2006.010
Orestima Creek Flood Control	2006.113
SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road	2006.209
SR 108/120 at Atlas Road Traffic Signals	2006.212
SR 108/120 at Dillwood Road Traffic Signals	2006.106
SR 108/120 at Orange Blossom Road Traffic Signals	2006.213
SR 120 Widening San Joaquin County to Valley Home Road	2006.204
SR 132 (Maze Boulevard) at River/Kassin Road Traffic Signals	2006.214
SR 132 (Yosemite Boulevard) Widening -- Geer/Albers Road to Reinway	2006.208
SR 132 (Yosemite Boulevard) Widening -- Root Road to Geer Road	2006.207
SR 33 at Crows Landing Road Traffic Signals	2002.326
SR 99 at Faith Home Road Overcrossing Improvements	2006.206
SR 99 at Hatch Road Overcrossing Improvements	2006.205
SR 99 at Keyes Road Interchange	2006.000
SR 99 at Keyes Road Traffic Signals	2006.155
SR108/120 at Stearns Road Traffic Signals	2006.105
Stuhr Road Bicycle Lane	2006.098
Stuhr Road Bridge Widening	2009.035
Stuhr Road Widening	2009.037
West Main Street Bridge over San Joaquin River	2009.038
West Main Street Widening (Poplar to San Joaquin River)	2009.039
Multi-Modal Transfer Facility	2007.046

A detailed description of these projects is listed on the following pages. No "Future Projects/Pending Analysis" have been included in this priority.



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: 2008-2017
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	\$ -	County General Fund	\$ -
Design	\$ 750,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
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 for this project.

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: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Environmental Resources
Location: Crows Landing, West Hills
Project Number: 2007.028
Preliminary Schedule: 2013-2016
Estimated Project Cost: \$4,500,000



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	\$ -	County General Fund	\$ -
Design	\$ 500,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 4,500,000
Construction	\$ 4,000,000	Bond/Borrowing	\$ -
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 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, with design work beginning in 2014 and construction is expected to be completed in 2016. 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 Project combined Project No. 2007.028 and No. 2007.027 into a single project.



CAPITAL IMPROVEMENT PLAN
Final

FINK ROAD LANDFILL--DESIGN STORMWATER DISCHARGE IMPROVEMENTS

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



DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 500,000	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	\$ 500,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 500,000

BACKGROUND

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

CURRENT STATUS

This project would be subject to the California Environmental Quality Act and as a new project, would require the Board of Supervisor's consideration prior to proceeding. The source of funds for this project would be the Department of Environmental Resources Fink Road Landfill Enterprise Fund. Funding has not yet been identified for this project.

IMPACT ON THE OPERATING BUDGET

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



CAPITAL IMPROVEMENT PLAN
Final

FINK ROAD LANDFILL--INTERIOR EXPANSION/PHASE 1 CONCEPTUAL DESIGN

CIP Category: B--PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Environmental Resources
Location: Crows Landing, West Hills
Project Number: 2007.059
Preliminary Schedule: 2008-2016
Estimated Project Cost: \$200,000



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	\$ -	County General Fund	\$ -
Design	\$ 200,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 200,000
Construction	\$ -	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

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 2016..

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

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: 2010-2018
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	\$ -	County General Fund	\$ -
Design	\$ 750,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 4,500,000	Bond/Borrowing	\$ -
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 AND 7 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: 2016-2017
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	\$ -	County General Fund	\$ -
Design	\$ 750,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 5,250,000
Construction	\$ 4,500,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 5,250,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,250,000	Total Project Funding	\$ 5,250,000
		Funding Not Yet Identified	\$ -

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 at least 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 2016.

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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



**CAPITAL IMPROVEMENT PLAN
Final**

FINK ROAD LANDFILL—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: 2004-2017
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	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 250,000	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 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. 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: 2011-2017
Estimated Project Cost: \$2,015,000



DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 2,015,000
Construction	\$ 378,000	Bond/Borrowing	\$ -
Other	\$ 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 to be installed.

CURRENT STATUS

Phase 1 of the landfill gas (LFG) system optimization was completed in September 2011. Phase 2 enhancements of the LFG system were completed in August 2012. The final Phase 3 enhancements of the LFG system were completed in December 2014. The County received conceptual approval from the Water Board to move forward with the enhancements to the Groundwater Extraction and Treatment System. Work is expected to be completed in the first half of 2016. The source of funds for this project will be the Department of Environmental Resources Geer Road Landfill Post-Closure Fund.

IMPACT ON THE OPERATING BUDGET

The Geer Road Landfill is an enterprise fund and post-closure maintenance costs are covered through the fund balance and the annual pledge-of-revenue (\$1,712,575 currently) from the Fink Road Landfill Operating Fund. Annual costs continue to increase, however, but these costs have been somewhat 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 RENOVATION OR INTERACTIVE
SPLASH PLAYGROUND**

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: Crows Landing
Project Number: 2013.005
Preliminary Schedule: 2016-2021
Estimated Project Cost: \$250,000



DESCRIPTION

Renovation of the Bonita pool or 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 State legislation (Assembly Bill 1020) required existing swimming pools to be upgraded to meet new Health and Safety Codes by the summer of the 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 continues to research the options available for either renovation of the pool and restrooms, including Americans with Disabilities Act (ADA) upgrades or to create 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 will be needed as well as additional funding for materials, supplies, chemicals, and electrical charges.



CAPITAL IMPROVEMENT PLAN
Final

FAIRVIEW PARK – PLAYGROUND EQUIPMENT AND 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: 2016-2022
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	County General Fund	\$ -
Design	\$ 16,268	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 461,125	Bond/Borrowing	\$ -
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. Leveling of the ball field was completed in 2013. In addition, barbeque pits and tables, which were purchased with donated funds, were installed. The Parks Commission has requested that the priority of this project be elevated beyond its current level.

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: 2016-2026
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	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,000,000	Bond/Borrowing	\$ -
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 EXTENSION OF
POTABLE WATER TO PLAYGROUND DAY USE AREA**

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: West Hills
Project Number: 2015.017
Preliminary Schedule: 2016-2018
Estimated Project Cost: \$210,000



DESCRIPTION

Extend potable water from the Water Treatment Plant to the playground day use area.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 20,000	Public Facilities Fees (PFF)	\$ 210,000
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 150,000	Bond/Borrowing	\$ -
Other	\$ 40,000	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

To provide potable water to the park, a Water Treatment Plant (WTP) was constructed and became operational during 2013/2014. The playground day use area currently lacks potable water for drinking, cooking, and hand washing. Consequently, park patrons and employees must go to the Deer Creek campground, which is about ½ mile away, for potable water. Due to the projected increased use of this area by visitors coupled with the planned development of full RV hookup campsites, potable water is a highly desirable and much needed amenity. The proposed solution is to plumb potable water from the WTP, which is approximately ½ mile away to the playground area.

CURRENT STATUS

The Parks Department will request Public Facilities Fee funding for this project. During Fiscal Year 2015-2016 Parks and Recreation staff worked with Public Works staff to design Plans, Specifications, and Estimates for this project to be able to bid it for construction in Fiscal Year 2016-2017, after the Board of Supervisors approves the project.

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 that additional staffing hours of 30 – 60 hours annually will be required.



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: 2016-2026
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	County General Fund	\$ -
Design	\$ 75,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,700,000	Bond/Borrowing	\$ -
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. Improvements in the Minnier Area include nature guides and other educational programs, multi-use trails for horses, bicycling and hiking, portable toilets and horse trailer parking areas, and picnic areas including picnic tables and barbecue grills. Improvements in the Day Use Area include paving the existing entry drive and parking area, group sites, additional picnic tables and barbecues and a new restroom. Campsites, showers, and restrooms installed at the east end of the day use area and irrigation systems need upgrades. Pedestrian trail connections developed to link together the Day Use Area with the campgrounds and recreational hall. Off-Highway Vehicle and campsites area need upgrades to bring them into compliance with the Americans with Disabilities Act. Additional campsites, play equipment, and potentially a “swimming hole” with a second water system are recommended in the Parks Master Plan. The existing bridge that provides access to the rough terrain area should be upgraded or replaced to handle a higher use. Additional undeveloped camping areas should be developed where possible.

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



FRANK RAINES REGIONAL PARK UPGRADE -- (Continued)

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.

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 – HALL
RESTORATION AND 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: 2016-2022
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	County General Fund	\$ -
Design	\$ 20,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 500,000	Bond/Borrowing	\$ -
Other	\$ 58,842	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 628,842	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 628,842

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**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: 2016-2021
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	County General Fund	\$ -
Design	\$ 30,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 600,000	Bond/Borrowing	\$ -
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. Improvements identified include metal shade structures, concrete picnic areas, group and individual barbecue grills and camping sites.

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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



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 County
Project Number: 2012.013
Preliminary Schedule: 2012-2016
Estimated Project Cost: **\$667,607**



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	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 667,607	Bond/Borrowing	\$ -
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 dispensers with credit card readers, traffic restriction boulders and other onsite improvements on January 19, 2012. These projects, with the exception of the installation of new fuel dispensers, were completed in Fiscal Year 2013-2014. The new lift station funded through the Department fund balance was also completed in early 2013. Due to project design and American Disabilities Act requirements, it is anticipated that the fuel pumps with credit card readers will be installed by 2017

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: 2016-2022
Estimated Project Cost: **\$3,030,000**



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	County General Fund	\$ -
Design	\$ 235,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 2,430,000	Bond/Borrowing	\$ -
Other	\$ 300,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,030,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 3,030,000

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/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: South Modesto
Project Number: 2013.006
Preliminary Schedule: 2016-2021
Estimated Project Cost: \$250,000



DESCRIPTION

Construct restrooms and improve river access at the site.

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 several 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. In response to a request to the Parks Commission, several upgrades have been identified to improve accessibility. The Park Commission requested that this be added to the Parks Capital Improvement Process. Funding for this project 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 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: 2016-2018
Estimated Project Cost: \$350,000



DESCRIPTION

Design and construct a fishing access at the site.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 7,000	County General Fund	\$ -
Design	\$ 10,500	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 297,500	Bond/Borrowing	\$ -
Other	\$ 35,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 350,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 350,000

BACKGROUND

This project is identified in the Parks Master Plan, 1999. All of the facilities previously at this site were washed away in the floods of the winter of 1996-1997. Minimal improvements recommended include a parking area, small-boat launch, and removable picnic facilities and porta potties.

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. In addition, the 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: 2006-2020
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	County General Fund	\$ -
Design	\$ 176,400	Public Facilities Fees (PFF)	\$ 2,133,202
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 4,988,000	Bond/Borrowing	\$ -
Other	\$ 588,000	Total County Funding	\$ 2,133,202
		State/Federal Funding	\$ -
		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 from the South San Joaquin Irrigation District in the amount of \$1,000,000. The Public Facilities Fees (PFF) Committee approves funding toward many of these projects over time.

CURRENT STATUS

Park improvements to date include the addition of twenty nine (29) vaulted restrooms and two (2) new potable water wells and a secondary entrance station. The 2012 allocated PFF funds included the addition of fourteen (14) vaulted restrooms and fourteen (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. Additionally, a Carrying Capacity Study was completed in 2005 giving the Department the ability to begin conceptual designs.



WOODWARD RESERVOIR PARK IMPROVEMENTS -- (Continued)

In 2010, the following upgrades were completed: the main boat dock was replaced, 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. Remaining improvements to the facilities including ADA access, additional water systems, electrical and sewer 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.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



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: \$9,300,000



DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 300,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 9,000,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ 300,000
		Total Other Funding	\$ 300,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 9,300,000	Total Project Funding	\$ 300,000
		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, for the entire project, 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 and construction of the first phase of the project will be completed in Fiscal Year 2015-2016 funded by Community Development Block Grant (CDBG) funds.

CURRENT STATUS

Construction of the remaining project phases will occur as funding becomes available. The County is pursuing funding from the State of California Water Board to complete the remainder of the project.

IMPACT ON THE OPERATING BUDGET

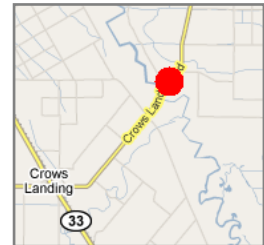
Funding for the construction of the remaining sewer infrastructure project is undetermined at this time. At this time funding sources for construction may include a grant or loan from the State of California Water Board and/or Community Development Block Grant funds Depending on available funding, participation by land owners in covering some portion of project costs through establishment of assessment districts may be required.



CAPITAL IMPROVEMENT PLAN
Final

CARPENTER ROAD AT CROWS LANDING ROAD--Traffic Signals

CIP Category: C-FUTURE PROJECT/MASTER 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: 2027-2029
Estimated Project Cost: \$3,251,100



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	\$ 50,000	County General Fund	\$ -
Design	\$ 500,000	Public Facilities Fees (PFF)/RTIP	\$ 1,537,200
Acquisition	\$ 80,000	Dept. Fund Balance/Retained Earnings	\$ 1,313,900
Construction	\$ 2,621,100	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 2,851,100
		State/Federal Funding	\$ 400,000
		Other--Grants	\$ -
		Total Other Funding	\$ 400,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,251,100	Total Project Funding	\$ 3,251,100
		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 2030.

IMPACT ON THE OPERATING BUDGET

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

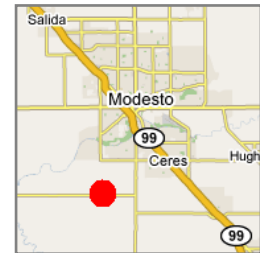




CAPITAL IMPROVEMENT PLAN
Final

CARPENTER ROAD AT GRAYSON ROAD--Traffic Signals

CIP Category: C-FUTURE PROJECT/MASTER 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: 2018-2026
Estimated Project Cost: **\$3,305,700**



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	\$ 80,000	County General Fund	\$ -
Design	\$ 400,000	Public Facilities Fees (PFF)/RTIP	\$ 1,774,000
Acquisition	\$ 50,000	Dept. Fund Balance/Retained Earnings	\$ 1,126,700
Construction	\$ 2,775,700	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 2,900,700
		State/Federal Funding	\$ 405,000
		Other--Grants	\$ -
		Total Other Funding	\$ 405,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,305,700	Total Project Funding	\$ 3,305,700
		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.

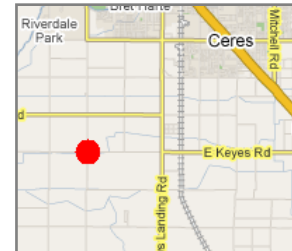




CAPITAL IMPROVEMENT PLAN
Final

CARPENTER ROAD AT KEYES ROAD--Traffic Signals

CIP Category: C-FUTURE PROJECT/MASTER 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: 2027-2029
Estimated Project Cost: **\$3,612,300**



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 Road and two on Keyes Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000	County General Fund	\$ -
Design	\$ 600,000	Public Facilities Fees (PFF)/RTIP	\$ 1,948,000
Acquisition	\$ 50,000	Dept. Fund Balance/Retained Earnings	\$ 1,264,300
Construction	\$ 2,862,300	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 3,212,300
		State/Federal Funding (CMAQ)	\$ 400,000
		Other--Grants	\$ -
		Total Other Funding	\$ 400,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,612,300	Total Project Funding	\$ 3,612,300
		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 2030.

IMPACT ON THE OPERATING BUDGET

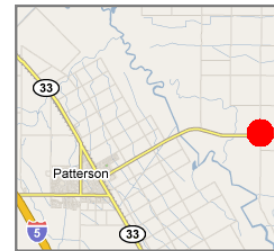
There are minimal maintenance and operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

CARPENTER ROAD AT WEST MAIN STREET--Traffic Signals

CIP Category: C-FUTURE PROJECT/MASTER 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: \$3,359,800



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	\$ 160,000	County General Fund	\$ -
Design	\$ 650,000	Public Facilities Fees (PFF)/RTIP	\$ 1,368,000
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ 1,591,800
Construction	\$ 2,149,800	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 2,959,800
		State/Federal Funding (CMAQ)	\$ 400,000
		Other--Grants	\$ -
		Total Other Funding	\$ 400,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,359,800	Total Project Funding	\$ 3,359,800
		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 2019.

IMPACT ON THE OPERATING BUDGET

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



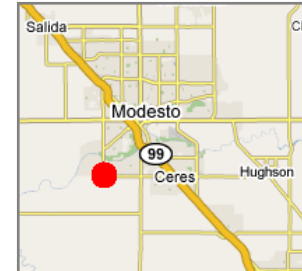
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

CARPENTER 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: South of Modesto; West of Ceres
Project Number: 2008.029
Preliminary Schedule: 2014-2017
Estimated Project Cost: \$2,025,122



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	\$ 100,000	County General Fund	\$ -
Design	\$ 200,000	Public Facilities Fees (PFF)/RTIP	\$ 1,550,244
Acquisition	\$ 80,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,645,122	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,550,244
		State/Federal Funding (CMAQ)	\$ 474,878
		Other--Grants	\$ -
		Total Other Funding	\$ 474,878
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,025,122	Total Project Funding	\$ 2,025,122
		Funding Not Yet Identified	\$ -

BACKGROUND

This intersection is part of the Carpenter Road corridor widening and has an average daily traffic county 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 2017.

IMPACT ON THE OPERATING BUDGET

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



**CAPITAL IMPROVEMENT PLAN
Final**

**CARPENTER ROAD SEGMENT 1 (WHITMORE AVENUE TO KEYES ROAD)--
Widening**

CIP Category: C-FUTURE PROJECT/MASTER 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: \$5,534,500



DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 80,000	County General Fund	\$ -
Design	\$ 450,000	Public Facilities Fees (PFF)/RTIP	\$ 4,437,000
Acquisition	\$ 680,000	Dept. Fund Balance/Retained Earnings	\$ 1,097,500
Construction	\$ 4,324,500	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 5,534,500
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,534,500	Total Project Funding	\$ 5,534,500
		Funding Not Yet Identified	\$ -

BACKGROUND

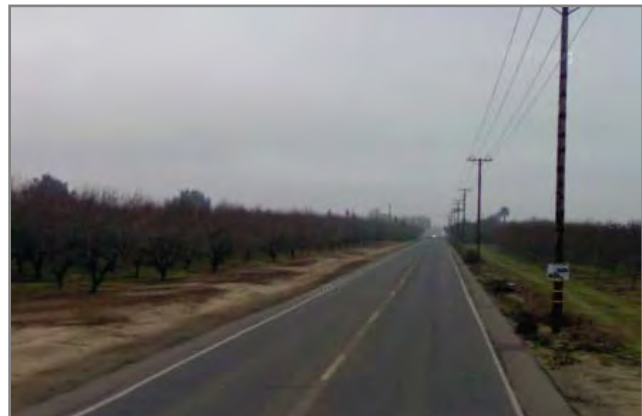
This project involves the widening of the Carpenter Road to include a through lane in each direction and a dual left-turn median between Whitmore Avenue and Keyes Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing 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 and operating costs associated with this project.





CAPITAL IMPROVEMENT PLAN
Final

CARPENTER ROAD SEGMENT 2 (KEYES ROAD TO MONTE VISTA AVENUE) —
Widening

CIP Category: C-FUTURE PROJECT/MASTER 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: \$3,783,900



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	County General Fund	\$ -
Design	\$ 350,000	Public Facilities Fees (PFF)/RTIP	\$ 2,862,300
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ 921,600
Construction	\$ 2,933,900	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 3,783,900
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,783,900	Total Project Funding	\$ 3,783,900
		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 2023.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.





CAPITAL IMPROVEMENT PLAN
Final

CARPENTER ROAD SEGMENT 3 (MONTE VISTA AVENUE TO WEST MAIN STREET) — Widening

CIP Category: C-FUTURE PROJECT/MASTER 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: \$3,737,500



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	\$ 120,000	County General Fund	\$ -
Design	\$ 300,000	Public Facilities Fees (PFF)/RTIP	\$ 2,656,800
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ 1,080,700
Construction	\$ 2,917,500	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 3,737,500
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,737,500	Total Project Funding	\$ 3,737,500
		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 2023.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



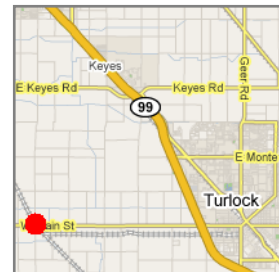
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

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/Capacity
Location: West of Turlock
Project Number: 2008.036
Preliminary Schedule: 2015-2019
Estimated Project Cost: \$6,523,900



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	\$ 100,000	County General Fund	\$ -
Design	\$ 450,000	Public Facilities Fees (PFF)/RTIP	\$ 3,715,000
Acquisition	\$ 1,050,000	Dept. Fund Balance/Retained Earnings	\$ 2,408,900
Construction	\$ 4,923,900	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 6,123,900
		State/Federal Funding (CMAQ)	\$ 400,000
		Other--Grants	\$ -
		Total Other Funding	\$ 400,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 6,523,900	Total Project Funding	\$ 6,523,900
		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 costs associated with this project.

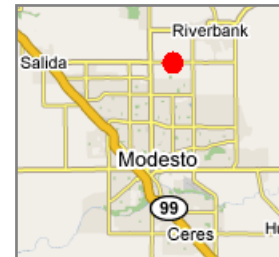




CAPITAL IMPROVEMENT PLAN
Final

CLARIBEL ROAD AT ROSELLE ROAD—Traffic Signal

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: 2009-2018
Estimated Project Cost: \$2,413,100



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 turn lanes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 75,000	County General Fund	\$ -
Design	\$ 350,000	Public Facilities Fees (PFF)/RTIP	\$ 1,000,000
Acquisition	\$ 600,000	Dept. Fund Balance/Retained Earnings	\$ 951,100
Construction	\$ 1,388,100	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,951,100
		State/Federal Funding	\$ 462,000
		Other--Grants	\$ -
		Total Other Funding	\$ 462,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,413,100	Total Project Funding	\$ 2,413,100
		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 (CMAQ) Funding, in the amount of \$300,000 was authorized for the Preliminary Engineering (PE) Phase of the project was on August 19, 2010. Preliminary Engineering is currently being performed. CMAQ Funding for construction is available in 2016-2017.

IMPACT ON THE OPERATING BUDGET

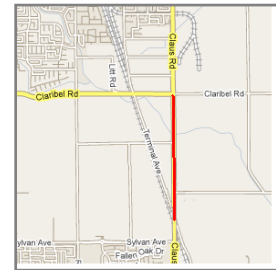
There are minimal maintenance costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

CLAUS ROAD (TERMINAL TO CLARIBEL ROAD) — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
Location: North of Modesto; South of Riverbank
Project Number: 2006.077
Preliminary Schedule: 2022-2025
Estimated Project Cost: \$2,648,600



DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000	County General Fund	\$ -
Design	\$ 200,000	Public Facilities Fees (PFF)/RTIP	\$ 1,691,500
Acquisition	\$ 100,000	Dept. Fund Balance/Retained Earnings	\$ 957,100
Construction	\$ 2,298,600	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 2,648,600
		State/Federal Funding (Section 130)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,648,600	Total Project Funding	\$ 2,648,600
		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.





CAPITAL IMPROVEMENT PLAN
Final

COOPERSTOWN ROAD AT GALLUP CREEK—Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Northwest of LaGrange
Project Number: 2011.001 PW: 9607
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$1,681,000



DESCRIPTION

The project consists of replacing the existing bridge on Cooperstown Road across Gallup Creek. The bridge is located 2.8 miles northwest 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	\$ 465,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 25,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,100,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 1,681,000
		Other--Grants (LSSRP)	\$ -
		Total Other Funding	\$ 1,681,000
		Other--Grants	\$ -
Total Estimated Project Cost	\$ 1,681,000	Non-County Contribution	\$ 1,681,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The bridge was built in 1965 and consists of a one span riveted and bolted steel Pratt pony truss with corrugated metal bridge deck plank on reinforced concrete closed end wall abutments. The footings are unknown. The entire bridge span is approximately 83 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 53.0.

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 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.



CAPITAL IMPROVEMENT PLAN
Final

COOPERSTOWN ROAD AT RYDBERG CREEK—Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Northwest of LaGrange
Project Number: 2011.002 PW: 9608
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$1,715,000



DESCRIPTION

The project consists of replacing the existing bridge on Cooperstown Road over Rydberg Creek. The bridge is located 3.9 miles northwest 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	\$ 500,000	Public Facilities Fees (PFF)/RTIF	\$ -
Acquisition	\$ 25,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,100,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 1,715,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,715,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,715,000	Total Project Funding	\$ 1,715,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The bridge was built in 1922 and consists of continuous 3 span reinforced concrete T-beam with 3 columns bent on pedestal footings and end wall abutments on spread footings. The entire bridge span is approximately 60 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. An engineering 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.



**CAPITAL IMPROVEMENT PLAN
Final**

CRABTREE 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: Northeast of Waterford
Project Number: 2011.003 PW: 9470
Preliminary Schedule: 2014-2018
Estimated Project Cost: \$5,322,000



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	\$ 100,000	County General Fund	\$ -
Design	\$ 600,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 50,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 4,572,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 5,322,000
		Other--Grants	\$ -
		Total Other Funding	\$ 5,322,000
		Other--Grants	\$ -
Total Estimated Project Cost	\$ 5,322,000	Non-County Contribution	\$ 5,322,000
		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 to be functionally obsolete and to have a sufficiency rating of 42.2. 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. An engineering consultant has been selected for the design and environmental work. The design and environmental work is expected to commence in the first half of 2015.

IMPACT ON THE OPERATING BUDGET

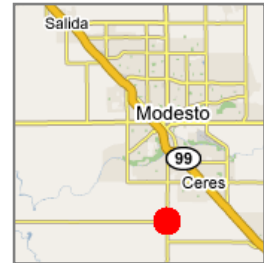
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

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: \$2,937,100



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	\$ 70,000	County General Fund	\$ -
Design	\$ 481,600	Public Facilities Fees (PFF)/RTIP	\$ 2,029,500
Acquisition	\$ 1,300,000	Dept. Fund Balance/Retained Earnings	\$ 907,600
Construction	\$ 1,085,500	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 2,937,100
		State/Federal Funding (RSTP)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,937,100	Total Project Funding	\$ 2,937,100
		Funding Not Yet Identified	\$ -

BACKGROUND

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.

CURRENT STATUS

This project is estimated to begin construction in 2021.

IMPACT ON THE OPERATING BUDGET

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

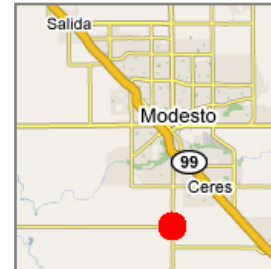
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

CROWS LANDING ROAD AT GRAYSON ROAD—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto
Project Number: 2006.092
Preliminary Schedule: 2007-2018
Estimated Project Cost: \$2,257,500



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	\$ 100,000	County General Fund	\$ -
Design	\$ 252,000	Public Facilities Fees (PFF)/RTIP	\$ 1,413,700
Acquisition	\$ 893,000	Dept. Fund Balance/Retained Earnings	\$ 528,800
Construction	\$ 1,012,500	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 1,942,500
		State/Federal Funding (CMAQ)	\$ 315,000
		Other--Grants	\$ -
		Total Other Funding	\$ 315,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,257,500	Total Project Funding	\$ 2,257,500
		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. The Environmental Phase will begin in 2016.



IMPACT ON THE OPERATING BUDGET

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

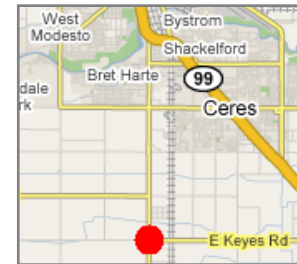
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



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
Preliminary Schedule: 2017-2020
Estimated Project Cost: \$2,907,000



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	\$ 70,000	County General Fund	\$ -
Design	\$ 352,300	Public Facilities Fees (PFF)/RTIP	\$ 2,111,200
Acquisition	\$ 1,400,000	Dept. Fund Balance/Retained Earnings	\$ 295,800
Construction	\$ 1,084,700	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 2,407,000
		State/Federal Funding (CMAQ)	\$ 500,000
		Other--Grants	\$ -
		Total Other Funding	\$ 500,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,907,000	Total Project Funding	\$ 2,907,000
		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 2017. 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.

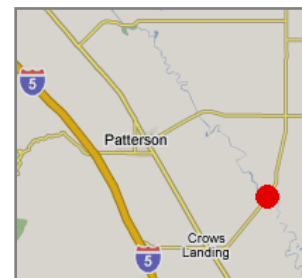
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

CROWS LANDING ROAD AT SAN JOAQUIN RIVER—Seismic Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South of Modesto; East of Patterson
Project Number: 2006.009 PW: 9589
Preliminary Schedule: 2000-2016
Estimated Project Cost: \$19,500,000



DESCRIPTION

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

Preliminary	\$ 50,000	County General Fund	\$ -
Design	\$ 800,000	Public Facilities Fees (PFF)/RTIP	\$ 541,600
Acquisition	\$ 150,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 18,500,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 541,600
		State/Federal Funding (LSSRP/HBP)	\$ 18,958,400
		Other--Grants	\$ -
		Total Other Funding	\$ 18,958,400
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 19,500,000	Total Project Funding	\$ 19,500,000
		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.



STANISLAUS COUNTY, CALIFORNIA

Fiscal Years 2015-2017

CAPITAL IMPROVEMENT PLAN

Final



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 are complete. Right-of-way acquisition I began 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 2016.

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

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: 2017-2022
Estimated Project Cost: **\$3,893,400**



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	\$ 50,000	County General Fund	\$ -
Design	\$ 130,000	Public Facilities Fees (PFF)/RTIP	\$ 2,065,400
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ 1,828,000
Construction	\$ 3,313,400	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 3,893,400
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,893,400	Total Project Funding	\$ 3,893,400
		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 2022.

IMPACT ON THE OPERATING BUDGET

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



CAPITAL IMPROVEMENT PLAN
Final

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: 2018-2023
Estimated Project Cost: \$3,903,700



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	\$ 50,000	County General Fund	\$ -
Design	\$ 140,000	Public Facilities Fees (PFF)/RTIP	\$ 2,063,700
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ 1,840,000
Construction	\$ 3,313,700	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 3,903,700
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,903,700	Total Project Funding	\$ 3,903,700
		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 2023.

IMPACT ON THE OPERATING BUDGET

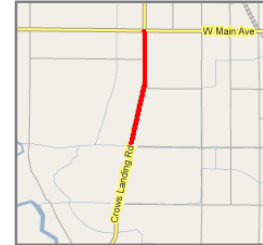
There are minimal maintenance and operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
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: 2019-2024
Estimated Project Cost: **\$3,090,100**



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	County General Fund	\$ -
Design	\$ 110,000	Public Facilities Fees (PFF)/RTIP	\$ 2,036,100
Acquisition	\$ 255,000	Dept. Fund Balance/Retained Earnings	\$ 1,054,000
Construction	\$ 2,690,100	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 3,090,100
		State/Federal Funding (HBP)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,090,100	Total Project Funding	\$ 3,090,100
		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.

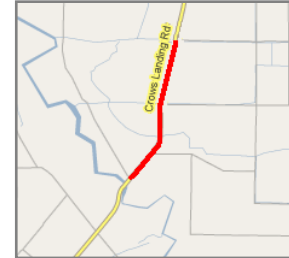
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

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: 2020-2025
Estimated Project Cost: \$3,399,000



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	County General Fund	\$ -
Design	\$ 130,000	Public Facilities Fees (PFF)/RTIP	\$ 2,116,000
Acquisition	\$ 330,000	Dept. Fund Balance/Retained Earnings	\$ 1,283,000
Construction	\$ 2,899,000	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 3,399,000
		State/Federal Funding (HBP)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,399,000	Total Project Funding	\$ 3,399,000
		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 2025.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

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: 2020-2025
Estimated Project Cost: \$2,060,100



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	County General Fund	\$ -
Design	\$ 50,000	Public Facilities Fees (PFF)/RTIP	\$ 913,100
Acquisition	\$ 135,000	Dept. Fund Balance/Retained Earnings	\$ 1,147,000
Construction	\$ 1,860,100	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 2,060,100
		State/Federal Funding (HBP)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,060,100	Total Project Funding	\$ 2,060,100
		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 2025.

IMPACT ON THE OPERATING BUDGET

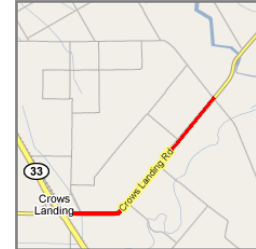
There are minimal maintenance costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

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: Southeast of Patterson; North of Newman
Project Number: 2006.067
Preliminary Schedule: 2021-2025
Estimated Project Cost: \$12,132,100



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	\$ 200,000	County General Fund	\$ -
Design	\$ 670,000	Public Facilities Fees (PFF)/RTIP	\$ 6,764,800
Acquisition	\$ 1,900,000	Dept. Fund Balance/Retained Earnings	\$ 5,367,300
Construction	\$ 9,362,100	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 12,132,100
		State/Federal Funding (HBP)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 12,132,100	Total Project Funding	\$ 12,132,100
		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 2025.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

FAITH HOME ROAD AT KEYES ROAD—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Keyes
Project Number: 2006.100
Preliminary Schedule: 2016-2017
Estimated Project Cost: \$1,500,000

DESCRIPTION

This project will install traffic signal control and detection at the intersection of Faith Home Road and Keyes Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County Roads Fund	\$ -
Design	\$ 300,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 300,000
Construction	\$ 1,200,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 300,000
		State/Federal Funding (CMAQ)	\$ 1,200,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,200,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,500,000	Total Project Funding	\$ 1,500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This intersection is currently an all-way stop controlled intersection and was identified by staff as a project candidate for the Congestion Mitigation and Air Quality (CMAQ) funding program. Funding was applied for and awarded in 2014. Funding will be available in Fiscal Year 2016/2017 for design and Fiscal Year 2017/2018 for construction.

CURRENT STATUS

The project received funding for the preliminary engineering phase from the Congestion Mitigation and Air Quality program for the Fiscal Year 2016/2017. Construction funding from the CMAQ program in the amount of \$1,000,000 is programmed for Fiscal Year 2017/2018. Preliminary engineering will start in 2016.

IMPACT ON THE OPERATING BUDGET

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

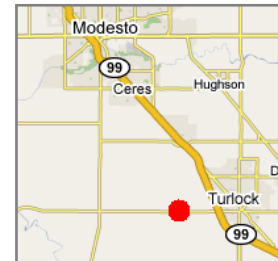
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

FAITH HOME 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: West of Turlock
Project Number: 2006.198
Preliminary Schedule: 2021-2024
Estimated Project Cost: \$3,176,500



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	\$ 150,000	County General Fund	\$ -
Design	\$ 350,000	Public Facilities Fees (PFF)/RTIP	\$ 1,432,200
Acquisition	\$ 500,000	Dept. Fund Balance/Retained Earnings	\$ 1,344,300
Construction	\$ 2,176,500	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 2,776,500
		State/Federal Funding (CMAQ)	\$ 400,000
		Other--Grants	\$ -
		Total Other Funding	\$ 400,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,176,500	Total Project Funding	\$ 3,176,500
		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.

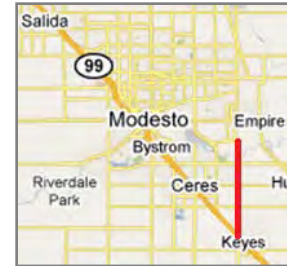




**CAPITAL IMPROVEMENT PLAN
Final**

FAITH HOME ROAD PROJECT INITIATION AND DEVELOPMENT — Widening

CIP Category: B—PENDING IMPLEMENTATION
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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)/RTIP	\$ 10,000,000
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 10,000,000
		State/Federal Funding (LSSRP/HBP)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 10,000,000	Total Project Funding	\$ 10,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

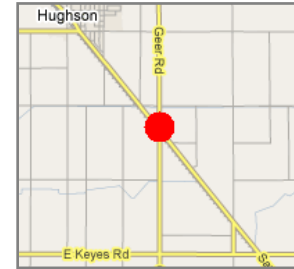
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**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: Keyes
Project Number: 2006.084
Preliminary Schedule: 2008-2018
Estimated Project Cost: \$2,098,547



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 Roads Fund	\$ -
Design	\$ 286,838	Public Facilities Fees (PFF)/RTIP	\$ 832,847
Acquisition	\$ 40,000	Dept. Fund Balance/Retained Earnings	\$ 860,700
Construction	\$ 1,700,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,693,547
		State/Federal Funding (CMAQ)	\$ 405,000
		Other--Grants	\$ -
		Total Other Funding	\$ 405,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,098,547	Total Project Funding	\$ 2,098,547
		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 was been delayed until Federal funds became available. 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 was been acquired on this project in Fiscal Year 2013-2014.



IMPACT ON THE OPERATING BUDGET

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

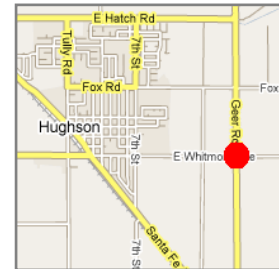
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

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: 9708
Preliminary Schedule: 2008-2018
Estimated Project Cost: \$2,386,987



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)/RTIP	\$ 1,604,987
Acquisition	\$ 200,000	Dept. Fund Balance/Retained Earnings	\$ 407,000
Construction	\$ 1,855,000	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 2,011,987
		State/Federal Funding (CMAQ)	\$ 375,000
		Other--Grants	\$ -
		Total Other Funding	\$ 375,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,386,987	Total Project Funding	\$ 2,386,987
		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 2016/2017.



IMPACT ON THE OPERATING BUDGET

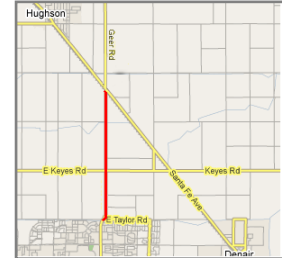
There are minimal maintenance and operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

**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: \$4,550,600



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	\$ 100,000	County General Fund	\$ -
Design	\$ 300,000	Public Facilities Fees (PFF)/RTIP	\$ 2,882,300
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ 1,668,300
Construction	\$ 3,750,600	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 4,550,600
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,550,600	Total Project Funding	\$ 4,550,600
		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

The project is anticipated to start construction in 2019.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.





**CAPITAL IMPROVEMENT PLAN
Final**

**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: North of Turlock
Project Number: 2006.059
Preliminary Schedule: 2019-2022
Estimated Project Cost: \$3,927,000



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	\$ 80,000	County General Fund	\$ -
Design	\$ 300,000	Public Facilities Fees (PFF)/RTIP	\$ 2,368,400
Acquisition	\$ 200,000	Dept. Fund Balance/Retained Earnings	\$ 1,558,600
Construction	\$ 3,347,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 3,927,000
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,927,000	Total Project Funding	\$ 3,927,000
		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

The project is anticipated to start construction in 2019.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.





CAPITAL IMPROVEMENT PLAN
Final

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: \$3,628,600



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	County General Fund	\$ -
Design	\$ 190,000	Public Facilities Fees (PFF)/RTIP	\$ 2,168,100
Acquisition	\$ 25,000	Dept. Fund Balance/Retained Earnings	\$ 1,460,500
Construction	\$ 3,378,600	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 3,628,600
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,628,600	Total Project Funding	\$ 3,628,600
		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 a 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

The project is anticipated to start construction in 2021.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



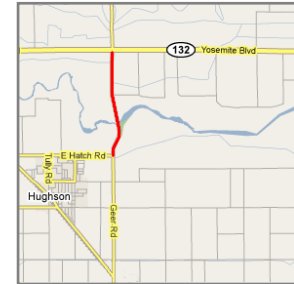
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**

**CAPITAL IMPROVEMENT PLAN
Final**



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: \$10,696,400



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	\$ 150,000	County General Fund	\$ -
Design	\$ 800,000	Public Facilities Fees (PFF)/RTIP	\$ 4,465,200
Acquisition	\$ 800,000	Dept. Fund Balance/Retained Earnings	\$ 6,231,200
Construction	\$ 8,946,400	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 10,696,400
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 10,696,400	Total Project Funding	\$ 10,696,400
		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 a 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 a through lane in each direction and a dual left turn median from Milnes Road on the north to Yosemite Boulevard on the south.

CURRENT STATUS

This project is planned for future implementation.

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.



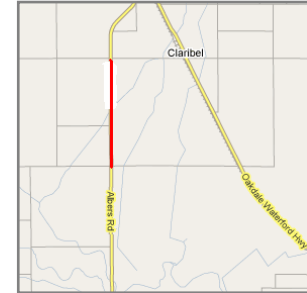
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

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
Preliminary Schedule: 2008-2018
Estimated Project Cost: \$4,111,900



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	\$ 150,000	County General Fund	\$ -
Design	\$ 300,000	Public Facilities Fees (PFF)/RTIP	\$ 2,044,000
Acquisition	\$ 280,000	Dept. Fund Balance/Retained Earnings	\$ 2,067,900
Construction	\$ 3,381,900	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 4,111,900
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,111,900	Total Project Funding	\$ 4,111,900
		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 a 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 a 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

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 Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

GILBERT ROAD AT CERES MAIN CANAL—Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East of Ceres
Project Number: 2011.004 PW: 9454
Preliminary Schedule: 2014-2017
Estimated Project Cost: \$1,700,000



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	\$ 40,000	County General Fund	\$ -
Design	\$ 441,334	Public Facilities Fees (PFF)/RTIF	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,218,666	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 1,700,000
		Other--Grants	
		Total Other Funding	\$ 1,700,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,700,000	Total Project Funding	\$ 1,700,000
		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. A consultant has been selected for the design and environmental work and is currently preparing environmental studies.



IMPACT ON THE OPERATING BUDGET

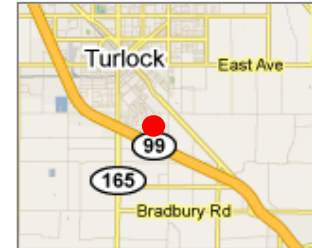
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

GOLDEN STATE BLVD AT GOLF/BERKELEY—Intersection improvements

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: South Turlock
Project Number: 2008.030 PW: 9805
Preliminary Schedule: 2015-2021
Estimated Project Cost: \$9,315,100



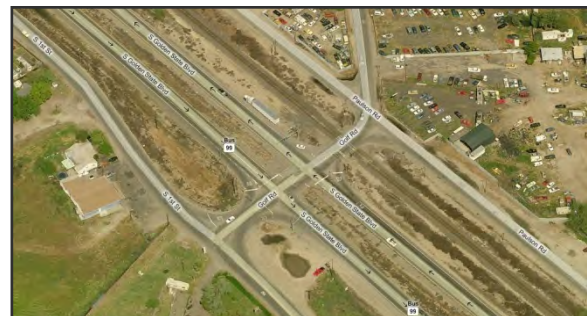
DESCRIPTION

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	\$ 50,000	County General Fund	\$ -
Design	\$ 960,000	Public Facilities Fees (PFF)/RTIP	\$ 6,157,205
Acquisition	\$ 100,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 8,205,100	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 6,157,205
		State/Federal Funding (RSTP)	\$ 540,000
		Other--Grants	\$ -
		Total Other Funding	\$ 540,000
		City of Turlock Contribution	\$ 2,617,895
Total Estimated Project Cost	\$ 9,315,100	Total Project Funding	\$ 9,315,100
		Funding Not Yet Identified	\$ -

BACKGROUND

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



CURRENT STATUS

Currently, staff has selected a consultant for the engineering design services. This project is estimated to begin construction in 2018.

IMPACT ON THE OPERATING BUDGET

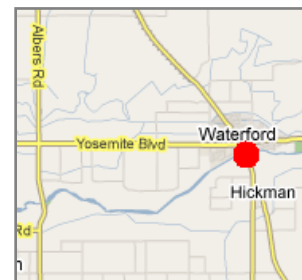
There are minimal maintenance costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

HICKMAN ROAD 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: South of Waterford; East of Modesto
Project Number: 2006.013 PW: 9610
Preliminary Schedule: 2014-2019
Estimated Project Cost: \$13,050,000



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 Roads Fund	\$ -
Design	\$ 1,700,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 100,000	Dept. Fund Balance/Retained Earnings	\$ 1,876,897
Construction	\$ 11,150,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,876,897
		State/Federal Funding (HBP)	\$ 10,591,000
		Other--Grants (LSSRP)	\$ 582,103
		Total Other Funding	\$ 11,173,103
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 13,050,000	Total Project Funding	\$ 13,050,000
		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 eight 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 2018.

IMPACT ON THE OPERATING BUDGET

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

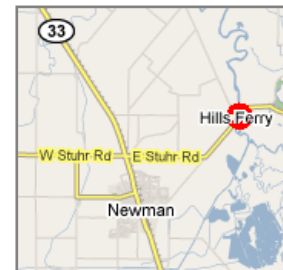
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**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: 9203
Preliminary Schedule: 2011-2020
Estimated Project Cost: \$10,136,942



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	\$ -	County Roads Fund	\$ 1,550,339
Design	\$ 1,455,275	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 14,400	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 8,667,267	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,550,339
		State/Federal Funding (HBP)	\$ 8,503,143
		Other--Grants	\$ -
		Total Other Funding	\$ 8,503,143
		Merced County Funding	\$ 83,460
Total Estimated Project Cost	\$ 10,136,942	Total Project Funding	\$ 10,136,942
		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

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.

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

INTERSTATE 5 AT SPERRY AVENUE INTERCHANGE

CIP Category: C-FUTURE PROJECT/MASTER PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Patterson
Project Number: 2002.284
Preliminary Schedule: 2014-2021
Estimated Project Cost: \$17,505,100

DESCRIPTION

This project is for the Project Approval and Environmental phase of the 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	\$ 2,000,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition		Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 14,305,100	Bond/Borrowing	\$ -
Other	\$ 200,000	Total County Funding	\$ -
		State/Federal Funding	\$ 3,000,000
		Other--City of Patterson & DGM	\$ 14,505,100
		Total Other Funding	\$ 17,505,100
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 17,505,100	Total Project Funding	\$ 17,505,100
		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. \$200,000 will be contributed to this project to study the interchange from the mitigation fee. The remaining \$700,000 will be funded by the City of Patterson.

CURRENT STATUS

The Project Approval and Environmental Document Phase started in January 2015 and is expected to be completed in July 2017. Once completed, project study and engineering will start pending collection of developer fees.

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**

KEYES ROAD AT TURLOCK IRRIGATION DISTRICT MAIN CANAL—Bridge Replacement

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Bridge
Location: Northeast of Turlock
Project Number: 2015.002
Preliminary Schedule: 2016-2019
Estimated Project Cost: \$1,900,000



DESCRIPTION

This project consists of replacing the existing bridge on Keyes Road across the Turlock Irrigation District Main Canal. The project is located 0.8 miles west of Hickman Road. The existing bridge is to be replaced with a new two-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000	County General Fund	\$ -
Design	\$ 400,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 25,000	Dept. Fund Balance/Retained Earnings	\$ 217,170
Construction	\$ 1,425,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 217,170
		State/Federal Funding (HBP)	\$ 1,682,830
		Other--Grants	\$ -
		Total Other Funding	\$ 1,682,830
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,900,000	Total Project Funding	\$ 1,900,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The existing bridge was built in 1921 and widened in 1960. It consists of a three-span reinforced concrete deck, reinforced concrete T-beams, reinforced wall abutments and solid wall piers, all on reinforced concrete spread footings. The entire bridge span is approximately 50 feet in length. The bridge is found to be structurally deficient with a sufficiency rating of 78.8.

CURRENT STATUS

Public Works is currently in the process of evaluating funding sources to move this urgently needed project into design. The most likely funding source to be utilized will be from the Highway Bridge Program.

IMPACT ON THE OPERATING BUDGET

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



CAPITAL IMPROVEMENT PLAN
Final

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: West of Turlock; East of Patterson
Project Number: 2010.001
Preliminary Schedule: 2010-2017
Estimated Project Cost: **\$3,071,250**



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	\$ 150,000	County General Fund	\$ -
Design	\$ 618,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 900,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,218,350	Bond/Borrowing	\$ -
Other	\$ 184,900	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 3,071,250
		Other--Grants	\$ -
		Total Other Funding	\$ 3,071,250
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,071,250	Total Project Funding	\$ 3,071,250
		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.

STANISLAUS COUNTY, CALIFORNIA

Fiscal Years 2015-2017

CAPITAL IMPROVEMENT PLAN

Final



**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.



CAPITAL IMPROVEMENT PLAN
Final

LAKE ROAD SAFETY IMPROVEMENTS- Widening

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East County
Project Number: 2013.012
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$774,844



DESCRIPTION

This project will consist of minor widening and installing rumble strips on 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)/RTIP	\$ 84,844
Acquisition	\$ 80,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 604,844	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 84,844
		State/Federal Funding (HSIP)	\$ 690,000
		Other--Grants	\$ -
		Total Other Funding	\$ 690,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 774,844	Total Project Funding	\$ 774,844
		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 (HSIP) fund and there is a local match requirement. This project is currently in the Preliminary Engineering phase.

IMPACT ON THE OPERATING BUDGET

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



CAPITAL IMPROVEMENT PLAN
Final

LAS PALMAS AVENUE BRIDGE AT THE SAN JOAQUIN RIVER—Preventative Maintenance

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Bridge
Location: East of Patterson; South of Modesto
Project Number: 2012.001
Preliminary Schedule: 2014-2020
Estimated Project Cost: \$14,000,000

DESCRIPTION

The Las Palmas Avenue Bridge of the San Joaquin River is anticipated to consist of a two-lane bridge replacement, upon the conclusion and recommendations of geotechnical studies.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 260,000	County General Fund	\$ -
Design	\$ 1,200,000	Public Facilities Fees (PFF)/RTIP	\$ 1,505,800
Acquisition	\$ 600,000	Dept. Fund Balance/Retained Earnings	\$ 100,000
Construction	\$ 11,940,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,605,800
		State/Federal Funding (HBP)	\$ 12,394,200
		Other--Grants	\$ -
		Total Other Funding	\$ 12,394,200
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 14,000,000	Total Project Funding	\$ 14,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The existing bridge was constructed in 1959 and consists of reinforced concrete continuous slab on four steel piles, bents and winged diaphragm abutments on concrete piles. The entire span is 645 linear feet in length and the Average Daily Traffic (ADT) volume is approximately 10,543 vehicles per day.

CURRENT STATUS

Caltrans currently has this project programmed as a preventative maintenance project. An engineering study has been started to perform a vulnerability study of this bridge. Once the vulnerability study is completed, it will be submitted to Caltrans to be considered for rehabilitation or replacement.



IMPACT ON THE OPERATING BUDGET

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

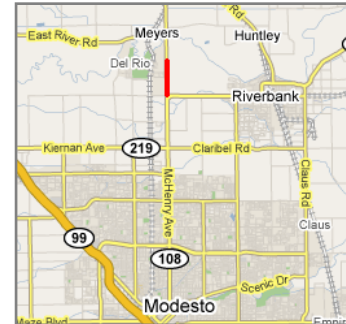
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**

**CAPITAL IMPROVEMENT PLAN
Final**



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: 2016-2021
Estimated Project Cost: \$14,250,000



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	County General Fund	
Design	\$ 300,000	Public Facilities Fees (PFF)/RTIF	\$ 10,150,000
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	
Construction	\$ 13,450,000	Bond/Borrowing	
Other		Total County Funding	\$ 10,150,000
		State/Federal Funding (STIP)	\$ 4,100,000
		Other--Grants	\$ -
		Total Other Funding	\$ 4,100,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 14,250,000	Total Project Funding	\$ 14,250,000
		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 --
(continued)**

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

There are minimal maintenance costs associated with this project.

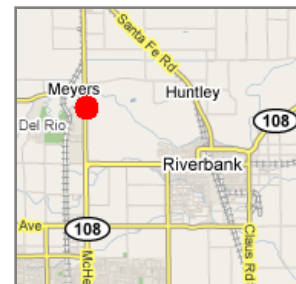
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

McHENRY AVENUE AT STANISLAUS RIVER—Seismic Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Modesto
Project Number: 2006.012 PW: 9593
Preliminary Schedule: 2008-2017
Estimated Project Cost: \$20,800,000



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.

Preliminary	\$ 800,000	County General Fund	\$ -
Design	\$ 2,000,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 1,100,000
Construction	\$ 18,000,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,100,000
		State/Federal Funding (LSSRP/HBP)	\$ 18,600,000
		Other--Grants	\$ -
		Total Other Funding	\$ 18,600,000
		San Joaquin County Funding	\$ 1,100,000
Total Estimated Project Cost	\$ 20,800,000	Total Project Funding	\$ 20,800,000
		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.

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

CURRENT STATUS

The State 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) 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 2016.

IMPACT ON THE OPERATING BUDGET

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

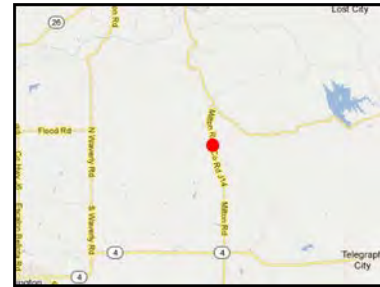
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

MILTON ROAD OVER ROCK CREEK TRIBUTARY-Seismic Bridge Replacement

CIP Category: A – APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/ Roads and Traffic
Location: North of Oakdale
Project Number: 2012.002
PW Project Number: 9594
Preliminary Schedule: 2014-2017
Estimated Project Cost: \$4,530,000



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	\$ 100,000	County General Fund	\$ -
Design	\$ 483,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ 150,000	Dept. Fund Balance/Retained Earnings	\$ 519,591
Construction	\$ 3,797,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 519,591
		State/Federal Funding (HBP)	\$ 4,010,409
		Other--Grants	\$ -
		Total Other Funding	\$ 4,010,409
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,530,000	Total Project Funding	\$ 4,530,000
		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 August 2013 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 (HBP) and the local match will be funded through the Departments Road Fund. An engineer has been selected to perform 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
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

NORTH COUNTY TRANSPORTATION CORRIDOR — Widening

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Capacity
Location: North County
Project Number: 2007.049 PW: 9340
Preliminary Schedule: 2008-2022
Estimated Project Cost: \$450,000,000

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	\$ -	County General Fund	\$ -
Design	\$ 20,000,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 100,000,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 330,000,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 350,000,000
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ 100,000,000
		Total Other Funding	\$ 100,000,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 450,000,000	Total Project Funding	\$ 450,000,000
		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 project level CEQA/NEPA environmental documentation.

IMPACT ON THE OPERATING BUDGET

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



CAPITAL IMPROVEMENT PLAN
Final

PAINT TRUCK--Maintenance

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Maintenance
Location: Countywide
Project Number: 2015.005
Preliminary Schedule: 2015-2018
Estimated Project Cost: \$360,000



DESCRIPTION

Acquisition of one Road Paint truck. Paint Trucks are used to maintain and create road lines after paving/chipping projects are completed. Paint Truck equipment is essential for traffic safety on Stanislaus County roadways.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 360,000	Dept. Fund Balance/Retained Earnings	\$ 360,000
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 360,000
		State/Federal Funding (HBP)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Other--Grants	\$ -
Total Estimated Project Cost	\$ 360,000	Non-County Contribution	\$ 360,000
		Funding Not Yet Identified	\$ -

BACKGROUND

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

CURRENT STATUS

Purchase of this vehicle is pending availability of funds.

IMPACT ON THE OPERATING BUDGET

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

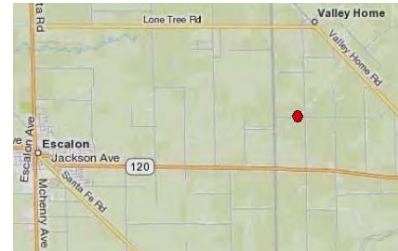
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

PLEASANT VALLEY ROAD AT SOUTH SAN JOAQUIN 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 Escalon; Valley Home
Project Number: 2011.005
Preliminary Schedule: 2015-2018
Estimated Project Cost: \$2,125,000



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	\$ 50,000	County General Fund	\$ -
Design	\$ 350,000	Public Facilities Fees (PFF)/RTIF	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,725,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 2,125,000
		Other--Grants	\$ -
		Total Other Funding	\$ 2,125,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,125,000	Total Project Funding	\$ 2,125,000
		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. Project studies began in 2015.



IMPACT ON THE OPERATING BUDGET

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



CAPITAL IMPROVEMENT PLAN
Final

PUBLIC WORKS SHOP AND ADMINISTRATION BUILDING RECONSTRUCTION

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Facilities
Location: Modesto
Project Number: 2013.008
Preliminary Schedule: 2015-2017
Estimated Project Cost: \$15,777,745

DESCRIPTION

This project will consist of the design and construction of an Administration Building and specialized shop buildings for service of (CNG) Clean Air Vehicles at the County’s Public Works Yard. This project will also relocate a Parks and Recreation Shop to County Center III to make room for the new facilities at the main Public Works Yard at Morgan Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 38,000	Public Facilities Fees (PFF)/RTIP	\$ 2,592,745
Acquisition	\$ 14,604,745	Dept. Fund Balance/Retained Earnings	\$ 7,189,085
Construction	\$ 1,135,000	Bond/Borrowing	\$ 4,000,000
Other	\$ -	Total County Funding	\$ 13,781,830
		State/Federal Funding (CMAQ)	\$ 1,995,915
		Other--Grants	\$ -
		Total Other Funding	\$ 1,995,915
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 15,777,745	Total Project Funding	\$ 15,777,745
		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 and Administration Buildings have served the department well, they but are no longer adequate to serve the County’s growing needs. The existing structures have deteriorated to the point where continued maintenance and repairs are no longer cost effective.

CURRENT STATUS

The project is anticipated to start construction in 2017

IMPACT ON THE OPERATING BUDGET

The Public Works Department will service debt incurred from an internal County borrowing over a period of five (5) years with Road Fund and a Transit TDA claim.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

RIVER ROAD SAFETY IMPROVEMENTS- Widening

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: 2013.014 PW: 9708
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$1,099,454



DESCRIPTION

This project will consist of minor widening, installation of rumble strips and updating warning signs 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)/RTIP	\$ 269,454
Acquisition	\$ 22,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 977,454	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 269,454
		State/Federal Funding (HSIP)	\$ 830,000
		Other--Grants	\$ -
		Total Other Funding	\$ 830,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,099,454	Total Project Funding	\$ 1,099,454
		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 (HSIP) fund and there is a local match requirement. The project is currently in the Preliminary Engineering phase.

IMPACT ON THE OPERATING BUDGET

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



**CAPITAL IMPROVEMENT PLAN
Final**

ROADSIDE INVENTORY—Asset Management

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Countywide
Project Number: 2015.003
Preliminary Schedule: 2017-2019
Estimated Project Cost: \$500,000

DESCRIPTION

This project will inventory roadside elements such as signs and create a priority listing for modifications, replacement, and maintenance.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 500,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 100,000
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 100,000
		State/Federal Funding (HBP)	\$ 400,000
		Other--Grants	\$ -
		Total Other Funding	\$ 400,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 500,000	Total Project Funding	\$ 500,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project will inventory sign and roadway features, locations and attributes throughout Stanislaus County. A true inventory and location of signs is necessary for proper maintenance scheduling and ensuring that signs are in the property locations. Global Positioning Satellite (GPS) technology will be utilized for locating roadside features.

CURRENT STATUS

The project of this project is currently being developed. Funding will be applied for and allocated using grant programs when possible. The project is dependent on federal and state funding availability.

IMPACT ON THE OPERATING BUDGET

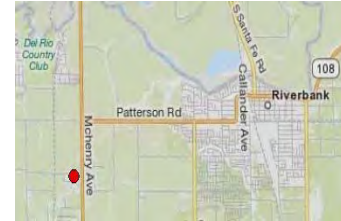
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

ST. FRANCIS AVENUE AT 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: 9590
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$1,700,000



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	County General Fund	\$ -
Design	\$ 350,000	Public Facilities Fees (PFF)/RTIF	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,300,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 1,700,000
		Other--Grants	
		Total Other Funding	\$ 1,700,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,700,000	Total Project Funding	\$ 1,700,000
		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. A consultant has been selected for Project Approval and Environmental Documentation. A programming report will be submitted to Caltrans for additional Highway Bridge Program funding required to complete the design phase of the project.



IMPACT ON THE OPERATING BUDGET

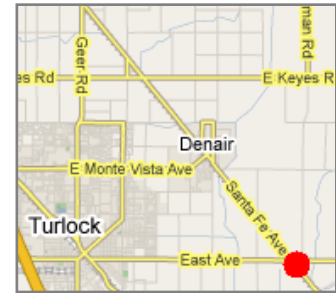
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



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: \$3,612,300



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	County General Fund	\$ -
Design	\$ 800,000	Public Facilities Fees (PFF)/RTIF	\$ 1,456,000
Acquisition	\$ 262,300	Dept. Fund Balance/Retained Earnings	\$ 956,300
Construction	\$ 1,500,000	Bond/Borrowing	\$ -
Other	\$ 1,000,000	Total County Funding	\$ 2,412,300
		State/Federal Funding (CMAQ)	\$ 1,200,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,200,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,612,300	Total Project Funding	\$ 3,612,300
		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 2030.

IMPACT ON THE OPERATING BUDGET

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



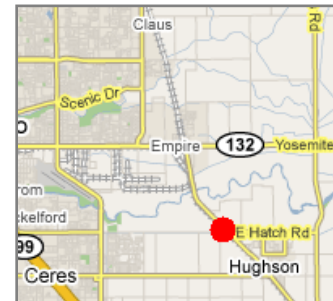
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**

**CAPITAL IMPROVEMENT PLAN
Final**



SANTA FE AVENUE AT HATCH ROAD—Traffic Signals

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Hughson
Project Number: 2006.085
Preliminary Schedule: 2009-2016
Estimated Project Cost: \$3,376,600



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	County General Fund	\$ -
Design	\$ 250,000	Public Facilities Fees (PFF)/RTIP	\$ 2,979,000
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ 397,600
Construction	\$ 1,976,600	Bond/Borrowing	\$ -
Other	\$ 700,000	Total County Funding	\$ 3,376,600
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,376,600	Total Project Funding	\$ 3,376,600
		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 -- (Continued)

CURRENT STATUS

Phases 1 and 2 were completed in February 2009. Phase 3 of this project began construction in 2014 with completion anticipated in 2016.

IMPACT ON THE OPERATING BUDGET

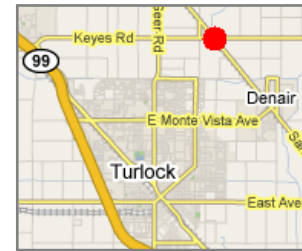
There are minimal maintenance and operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

SANTA FE AVENUE AT KEYES ROAD—Traffic Signals

CIP Category: C-FUTURE PROJECT/MASTER 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: **\$4,537,800**



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	\$ 130,000	County General Fund	\$ -
Design	\$ 800,000	Public Facilities Fees (PFF)/RTIP	\$ 2,892,000
Acquisition	\$ 1,207,800	Dept. Fund Balance/Retained Earnings	\$ 445,800
Construction	\$ 1,500,000	Bond/Borrowing	\$ -
Other	\$ 900,000	Total County Funding	\$ 3,337,800
		State/Federal Funding (CMAQ)	\$ 1,200,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,200,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,537,800	Total Project Funding	\$ 4,537,800
		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 2024.

IMPACT ON THE OPERATING BUDGET

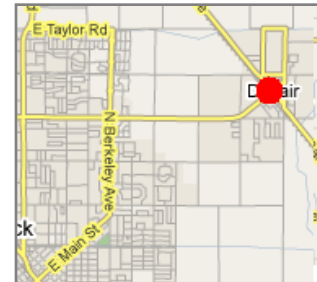
There are minimal maintenance and operating costs associated with this project.



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: Denair
Project Number: 2002.344 PW: 9728
Preliminary Schedule: 2020-2023
Estimated Project Cost: \$4,405,700



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	\$ 80,000	County General Fund	\$ -
Design	\$ 800,000	Public Facilities Fees (PFF)/RTIF	\$ 2,886,000
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ 319,700
Construction	\$ 2,300,000	Bond/Borrowing	\$ -
Other	\$ 1,225,700	Total County Funding	\$ 3,205,700
		State/Federal Funding (CMAQ)	\$ 1,200,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,200,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,405,700	Total Project Funding	\$ 4,405,700
		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

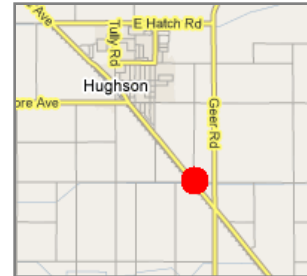
There are minimal maintenance and operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

SANTA FE AVENUE AT SERVICE ROAD—Traffic Signals

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Denair
Project Number: 2006.108
Preliminary Schedule: 2021-2024
Estimated Project Cost: \$4,537,800



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	\$ 70,000	County General Fund	\$ -
Design	\$ 800,000	Public Facilities Fees (PFF)/RTIF	\$ 2,961,000
Acquisition	\$ 100,000	Dept. Fund Balance/Retained Earnings	\$ 376,800
Construction	\$ 3,000,000	Bond/Borrowing	\$ -
Other	\$ 567,800	Total County Funding	\$ 3,337,800
		State/Federal Funding (CMAQ)	\$ 1,200,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,200,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,537,800	Total Project Funding	\$ 4,537,800
		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 2024.

IMPACT ON THE OPERATING BUDGET

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

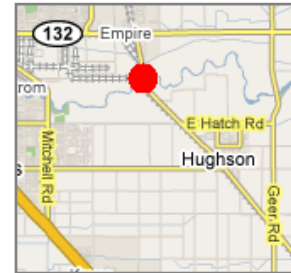




**CAPITAL IMPROVEMENT PLAN
Final**

SANTA FE AVENUE AT TUOLUMNE RIVER—Seismic Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: North of Hughson; South of Empire
Project Number: 2006.011
PW Project Number: 9254
Preliminary Schedule: 2011-2018
Estimated Project Cost: \$12,000,000



DESCRIPTION

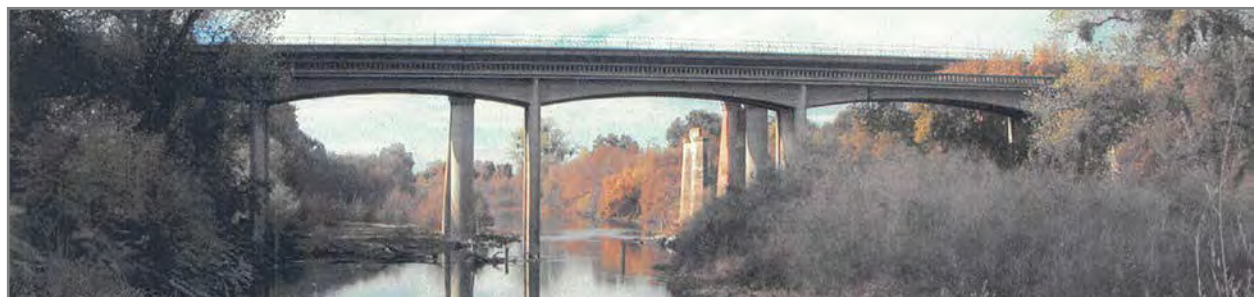
This project will replace the existing 8-span T-beam reinforced concrete bridge with a 3-span cast-in-place pre-stressed concrete box girder bridge with a 3 lane structure.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000	County General Fund	\$ -
Design	\$ 1,000,000	Public Facilities Fees (PFF)	\$ 1,334,268
Acquisition	\$ 155,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 10,745,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 1,334,268
		State/Federal Funding (HBP)	\$ 10,202,000
		Other--Grants (LSSRP)	\$ 463,732
		Total Other Funding	\$ 10,665,732
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 12,000,000	Total Project Funding	\$ 12,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

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

This bridge is functionally obsolete and has a deficient rating of 62.9. 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 --
(Continued)**

CURRENT STATUS

Federal Funding has been secured for the design phase and a consultant has been selected to perform the environmental assessment and design of this bridge. It is anticipated that final design will be completed by 2014 and construction began in 2015. Completion is anticipated 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.



**CAPITAL IMPROVEMENT PLAN
Final**

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: \$4,537,900



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	\$ 80,000	County General Fund	\$ -
Design	\$ 400,000	Public Facilities Fees (PFF)/RTIF	\$ 3,018,200
Acquisition	\$ 500,000	Dept. Fund Balance/Retained Earnings	\$ 1,519,700
Construction	\$ 3,557,900	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 4,537,900
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 4,537,900	Total Project Funding	\$ 4,537,900
		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 2023.

IMPACT ON THE OPERATING BUDGET

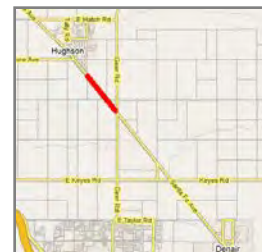
There are minimal maintenance and operating costs associated with this project.



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: \$3,616,000



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	\$ 50,000	County General Fund	\$ -
Design	\$ 900,000	Public Facilities Fees (PFF)/RTIF	\$ 2,470,000
Acquisition	\$ 700,000	Dept. Fund Balance/Retained Earnings	\$ 1,146,000
Construction	\$ 1,966,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 3,616,000
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,616,000	Total Project Funding	\$ 3,616,000
		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 2025.

IMPACT ON THE OPERATING BUDGET

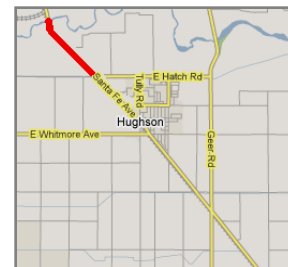
There are minimal maintenance and operating costs associated with this project.



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: \$2,809,900



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	\$ 50,000	County General Fund	\$ -
Design	\$ 420,000	Public Facilities Fees (PFF)/RTIF	\$ 1,679,600
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ 1,130,300
Construction	\$ 1,939,900	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 2,809,900
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,809,900	Total Project Funding	\$ 2,809,900
		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 2027.

IMPACT ON THE OPERATING BUDGET

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

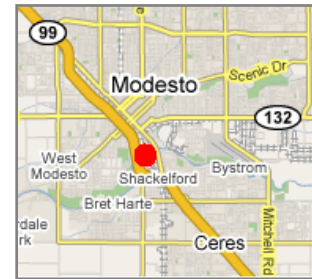
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**

**CAPITAL IMPROVEMENT PLAN
Final**



SEVENTH STREET AT TUOLUMNE RIVER— Seismic Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Modesto
Project Number: 2008.032 PW: 9604
Preliminary Schedule: 2008-2020
Estimated Project Cost: \$46,000,000



DESCRIPTION

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

Preliminary	\$ 1,500,000	County General Fund	\$ -
Design	\$ 1,500,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 4,000,000	Dept. Fund Balance/Retained Earnings	\$ 2,640,000
Construction	\$ 39,000,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 2,640,000
		State/Federal Funding (HBP)	\$ 40,720,000
		Other--Grants	\$ -
		Total Other Funding	\$ 40,720,000
		City of Modesto Contribution	\$ 2,640,000
Total Estimated Project Cost	\$ 46,000,000	Total Project Funding	\$ 46,000,000
		Funding Not Yet Identified	\$ -

BACKGROUND

The Seventh Street 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 and timber pilings. 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 a 2008 Traffic Survey.

The Seventh Street Bridge is the lowest-rated bridge with the eight counties in Caltrans District 10. This bridge has a Sufficiency Rating of 2 on a scale from 1-to-100. The bridge has experienced 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.

Funding for replacement of this bridge will be provide by the State Highway Bridge Program (HBP) with matching funds provided equally by Stanislaus County and the City of Modesto.





**SEVENTH STREET AT TUOLUMNE RIVER— Seismic Bridge Replacement --
(Continued)**

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. A consultant was selected and the contract was awarded in April 2012. Construction is estimated to begin 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.

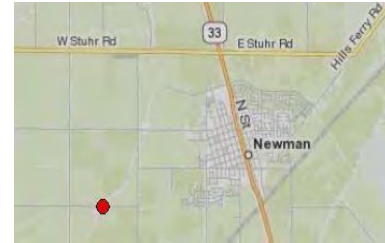
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



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
Lead Department: Public Works/Roads and Traffic
Location: Southwest of Newman
Project Number: 2011.006 PW: 9609
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$1,840,000



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 Roads Fund	\$ -
Design	\$ 352,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 1,400,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 1,840,000
		Other--Grants (LSSRP)	\$ -
		Total Other Funding	\$ 1,840,000
		Other--Grants	\$ -
Total Estimated Project Cost	\$ 1,840,000	Non-County Contribution	\$ 1,840,000
		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 the Highway Bridge Program (HBP) and there is no local match as we are eligible for toll credits. 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.

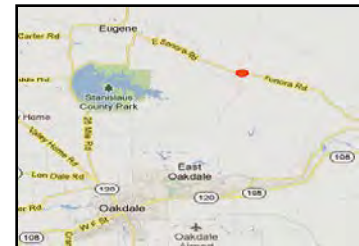
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

SONORA ROAD OVER MARTELLS CREEK- Scour Countermeasure

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Northeast of Oakdale
Project Number: 2012.003 PW: 9299
Preliminary Schedule: 2014-2017
Estimated Project Cost: \$142,000



DESCRIPTION

The project consists of further analysis of the bridge 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	\$ 23,406	Public Facilities Fees (PFF)/RTIF	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 100,625	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 142,000
		Other--Grants	
		Total Other Funding	\$ 142,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 142,000	Total Project Funding	\$ 142,000
		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 the Highway Bridge Program and there is no local match as Stanislaus County is eligible for toll credits. A consultant has been selected to perform a scour analysis and to recommend mitigation measures.

IMPACT ON THE OPERATING BUDGET

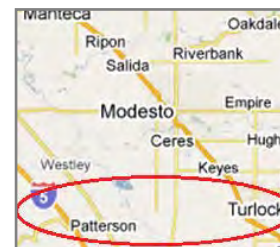
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 10,000,000
		State/Federal Funding (CMAQ)	\$ -
		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.



**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: 2018-2032
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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 10,000,000
		State/Federal Funding (RSTP)	\$ -
		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

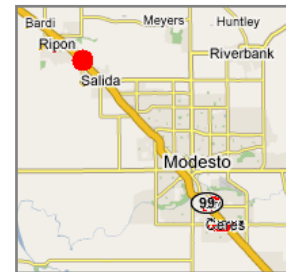
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



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. 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	\$ -	County General Fund	\$ -
Design	\$ 6,400,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 6,400,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 67,200,000	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 30,000,000
		State/Federal Funding (RSTP)	\$ -
		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 Salida Community Plan project area. 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. 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.



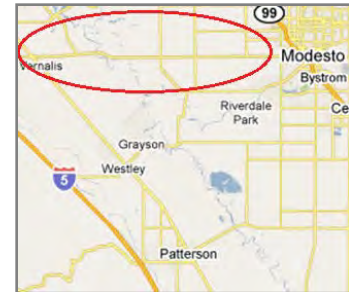
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

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 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	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 10,000,000
		State/Federal Funding (RSTP)	\$ -
		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. 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.

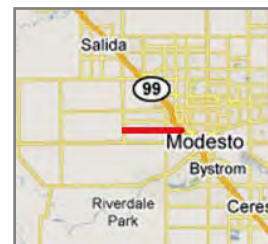
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

STATE ROUTE 132 (STATE ROUTE 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; West of Modesto
Project Number: 2010.006
Preliminary Schedule: 2010-2020
Estimated Project Cost: \$82,000,000



DESCRIPTION

This project will realign State Route 132 from the interchange with State Route 99 to Dakota Avenue. The project will include a new interchange with State Route 99, a new wider road alignment and grade separated crossing of several surface streets to Dakota Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 17,000,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 51,000,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 14,000,000	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 75,999,000
		State/Federal Funding (RSTP)	\$ 6,001,000
		Other--Grants	\$ -
		Total Other Funding	\$ 6,001,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 82,000,000	Total Project Funding	\$ 82,000,000
		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.

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. 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 2018 with remaining right-of-way to be completed in 2015-2016 and construction to begin in 2018.

IMPACT ON THE OPERATING BUDGET

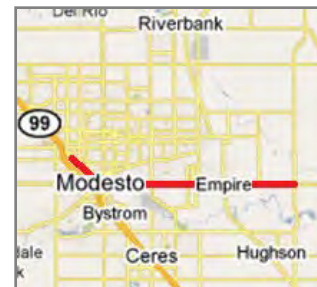
There are minimal maintenance and operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

**STATE ROUTE 132 (STATE ROUTE 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: City of Modesto; West of Modesto
Project Number: 2010.007
Preliminary Schedule: 2011-2018
Estimated Project Cost: \$10,000,000



DESCRIPTION

This project will study State Route 132 between downtown Modesto and Geer/Albers Rd to determine the future infrastructure needs.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 10,000,000	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 10,000,000
		State/Federal Funding (RSTP)	\$ -
		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.

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

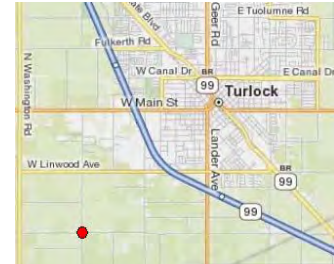
There are minimal maintenance and operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

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: 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 two-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 95,000	County General Fund	\$ -
Design	\$ 285,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 889,600	Bond/Borrowing	\$ -
Other		Total County Funding	\$ -
		State/Federal Funding (HBP)	\$ 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. Environmental review was completed 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. A programming request will be submitted to Caltrans for additional HBP funding required.



CAPITAL IMPROVEMENT PLAN
Final

TIM BELL ROAD AT DRY CREEK—Bridge Replacement

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: Northeast of Waterford
Project Number: 2011.009 PW: 9587
Preliminary Schedule: 2013-2018
Estimated Project Cost: \$11,771,494



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 two-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County Roads Fund	\$ 391,543
Design	\$ 1,522,000	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 110,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 10,139,494	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 391,543
		State/Federal Funding (HBP)	\$ 11,379,951
		Other--Grants (LSSRP)	\$ -
		Total Other Funding	\$ 11,379,951
		Other--Grants	\$ -
Total Estimated Project Cost	\$ 11,771,494	Non-County Contribution	\$ 11,771,494
		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 to be functionally obsolete with a sufficiency rating of 53.4.



CURRENT STATUS

The funding for this project is through Federal Highway Bridge Program and State toll credits. Currently the acquisition cost of this project is funded by the local match funds. However, in the future, a funding request will be submitted to Caltrans to also cover the acquisition costs for this project. A programming request will be sent to Caltrans for additional HBP Funding required.

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 Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

TRANSIT BUS REPLACEMENT/EXPANSION PROGRAM – 2015-2020

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Transit
Location: Countywide
Project Number: 2015.023
Preliminary Schedule: 2015-2020
Estimated Project Cost: \$13,028,968



DESCRIPTION

This is a five-year program to purchase 29 replacement and/or expansion buses for the County transit fleet.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ 15,126,859	Total County Funding	\$ -
		State/Federal Funding	\$ 15,126,859
		Other--Grants	\$ -
		Total Other Funding	\$ 15,126,859
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 15,126,859	Total Project Funding	\$ 15,126,859
		Funding Not Yet Identified	\$ -

County Transit Bus Replacement and Expansion Program

	Fiscal Year					Total
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
Number of Buses						
Transit Paratransit Buses (25'-30')	3	3	3	4	3	16
Transit Fixed Route Buses (40')	4	4	3	0	0	11
Transit Commuter Buses (45')	1	1	0	0	0	2
Total Buses	8	8	6	4	3	29
Estimated Acquisition Costs	\$4,129,248	\$4,429,019	\$2,995,201	\$2,825,891	\$747,500	\$15,126,859
Funding Sources						
Total County Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Funding						
State/Federal Funding	\$4,129,248	\$4,429,019	\$2,995,201	\$2,825,891	\$747,500	\$15,126,859
Other/Grants	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Funding	\$4,129,248	\$4,429,019	\$2,995,201	\$2,825,891	\$747,500	\$15,126,859
Non-County Funding	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Funding	\$4,129,248	\$4,429,019	\$2,995,201	\$2,825,891	\$747,500	\$15,126,859
Funding Not Yet Identified	\$0	\$0	\$0	\$0	\$0	\$0



COUNTY TRANSIT BUS REPLACEMENT/EXPANSION PROGRAM – 2015-2020 --
(Continued)

BACKGROUND

This program is comprised of procuring replacement transit buses for the County's public transit system. The Division staff anticipates procuring different size transit buses including small, medium and large which are intended to replace buses in the transit fleet that are approaching their service useful life as required by the Federal Transit Administration (FTA). Per FTA Policy on the service useful life of transit buses, transit systems must meet the established minimum useful life requirements for transit vehicles depending on the type and size of vehicles in the fleet. Based on the monthly vehicle maintenance report received from County's transit contactor, mileage on some of the existing buses will exceed the required mileage threshold. In addition to replacement buses, expansion buses will also be procured for recommended and approved new transit services.

CURRENT STATUS

The Public Works Transit Division anticipates funding this project with Local Transportation Funds (LTF) in addition to funding from the Public Transportation, Modernization, Improvement, and Service Enhancement Account (PTMISEA). This project is part of the County's effort to continue replacing buses in the fleet that have met their service useful life.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional staffing associated with this project as the project will be handled by existing staff in the Transit Division. On-going maintenance cost of maintaining these buses will be budgeted annually in the Division's budget.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

TRANSIT BUS STOP FACILITIES IMPROVEMENT PROGRAM – 2015-2020

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure
Lead Department: Public Works/Transit
Location: Countywide
Project Number: 2015.026
Preliminary Schedule: 2015-2020
Estimated Project Cost: \$1,952,265



DESCRIPTION

This five-year project entails procuring transit amenities for installation at bus stops throughout the service area and is intended to enhance and improve transit services provided in the County's service area.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)/RTIP	\$ -
Acquisition	\$ 1,952,265	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ -
		State/Federal Funding (LTF/PTMISEA)	\$ 1,952,265
		Other--Grants	\$ -
		Total Other Funding	\$ 1,952,265
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,952,265	Total Project Funding	\$ 1,952,265
		Funding Not Yet Identified	\$ -

County Transit Bus Stop Facilities Improvement Program

	Fiscal Year					Total
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
Bus Shelter Installations	0	15	10	10	10	45
Simme Seating	0	15	15	15	15	60
Bus Stop ADA Improvement	0	15	15	15	15	60
Bus Stop Safety/Security Project	15	20	10	10	10	65
Bus Stop Signage	125	15	15	15	0	170
Estimated Costs	\$252,265	\$450,000	\$425,000	\$425,000	\$400,000	\$1,952,265
Funding Sources						
Total County Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Funding						
State/Federal Funding	\$252,265	\$450,000	\$425,000	\$425,000	\$400,000	\$1,952,265
Other/Grants	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total Other Funding</i>	\$0	\$0	\$0	\$0	\$0	\$0
Non-County Funding	\$252,265	\$450,000	\$425,000	\$425,000	\$400,000	\$1,952,265
Total Project Funding	\$252,265	\$450,000	\$425,000	\$425,000	\$400,000	\$1,952,265
<i>Funding Not Yet Identified</i>	\$0	\$0	\$0	\$0	\$0	\$0



**TRANSIT BUS STOP FACILITIES IMPROVEMENT PROGRAM – 2015-2020
(Continued)**

BACKGROUND

This is a continuation of bus stop improvement program implemented by staff in the Transit Division to enhance transit service in the service area. The project will entail procuring transit amenities such as new bus shelters, stand-alone bus benches, solar-powered lighting, and new signage to improve transit services offered throughout the County's service area. Additionally, this program includes improving accessibility at existing bus stops to meet the Americans with Disabilities Act requirements.

CURRENT STATUS

The Public Works Transit Division anticipates funding this project with Local Transportation Funds (LTF) in addition to using funding from the Public Transportation, Modernization, Improvement, and Service Enhancement Account (PTMISEA).

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional staffing associated with this project. The Transit Division staff anticipates handling project development, construction management and accounting for completion of the project. On-going maintenance cost for maintaining bus stop amenities will be budgeted in the Transit Division's annual budget.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

TRANSIT INTELLIGENT TRANSPORTATION SYSTEM (ITS) PROJECT – 2015-2020

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure
Lead Department: Public Works/Transit
Location: Countywide
Project Number: 2015.022
Preliminary Schedule: 2015-2020
Estimated Project Cost: **\$2,920,000**



DESCRIPTION

Purchase and install advanced Intelligent Transportation System technology and equipment in buses used for transit services in the County's service area.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ 2,920,000	Total County Funding	\$ -
		State/Federal Funding	\$ 2,920,000
		Other--Grants	\$ -
		Total Other Funding	\$ 2,920,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 2,920,000	Total Project Funding	\$ 2,920,000
		Funding Not Yet Identified	\$ -

County Transit Intelligent Transportation System Project

	Fiscal Year					Total
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
ITS Project	0	0	0	0	0	0
Estimated Acquisition Costs	\$670,000	\$750,000	\$500,000	\$500,000	\$500,000	\$2,920,000
Funding Sources						
Total County Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Project Funding						
State/Federal Funding	\$670,000	\$750,000	\$500,000	\$500,000	\$500,000	\$2,920,000
Other/Grants	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total Other Funding</i>	\$670,000	\$750,000	\$500,000	\$500,000	\$500,000	\$2,920,000
Non-County Funding	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Funding	\$670,000	\$750,000	\$500,000	\$500,000	\$500,000	\$2,920,000
<i>Funding Not Yet Identified</i>	\$0	\$0	\$0	\$0	\$0	\$0

TRANSIT INTELLIGENT TRANSPORTATION SYSTEM (ITS) PROJECT – 2015-2020
-- (Continued)

BACKGROUND

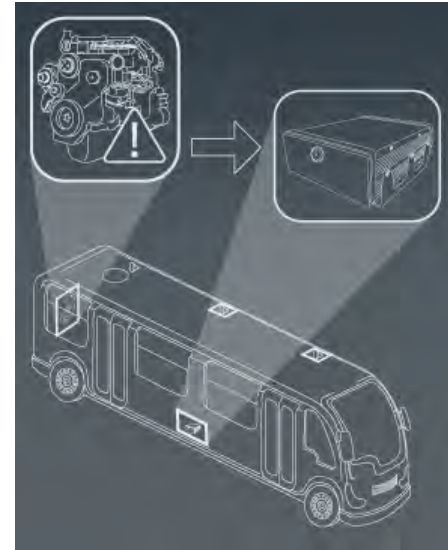
The Public Works Transit Division proposes to implement an Intelligent Transportation System project which will include installing transit information technology in transit buses and bus shelters to improve and increase ridership. This is intended to improve the efficiency of collecting data, reporting, passenger safety, and develop public service schedules for fixed route and paratransit services. The equipment to be purchased will include Automatic Passenger Counters (APC), Automatic Vehicle Locators (AVL), Geographic Positioning System (GPS), and Automatic Vehicle Annunciators (AVA).

CURRENT STATUS

The Public Works Transit Division anticipates funding this project with Local Transportation Funds (LTF) in addition to funding from the Public Transportation, Modernization, Improvement, and Service Enhancement Account (PTMISEA).

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional staffing associated with this project as the project will be handled by existing staff in the Transit Division. On-going maintenance cost of maintaining this equipment will be budgeted annually in the Division's budget.

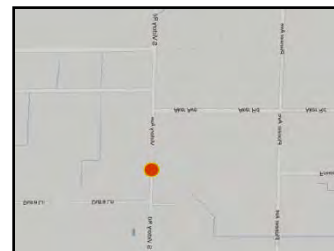




CAPITAL IMPROVEMENT PLAN
Final

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
Location: Valley Home
Project Number: 2013.015 PW: 8053
Preliminary Schedule: 2013-2019
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 widened 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)/RTIF	\$ -
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	\$ -
		Total Other Funding	\$ 1,777,179
		San Joaquin County Funding	\$ 108,020
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 consists 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. The 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. 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.



CAPITAL IMPROVEMENT PLAN
Final

WEST MAIN STREET AT CARPENTER ROAD SAFETY IMPROVEMENTS- Widening

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Public Works/Roads and Traffic
Location: East County
Project Number: 2013.016
Preliminary Schedule: 2013-2017
Estimated Project Cost: \$693,022



DESCRIPTION

This project will consist of minor widening, paving edge lines, and installing rumble strips 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)/RTIP	\$ 183,022
Acquisition		Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 603,022	Bond/Borrowing	\$ -
Other		Total County Funding	\$ 183,022
		State/Federal Funding (HSIP)	\$ 510,000
		Other--Grants	\$ -
		Total Other Funding	\$ 510,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 693,022	Total Project Funding	\$ 693,022
		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 (HSIP) fund and there is a local match requirement. This project is currently in the Preliminary Engineering phase.

IMPACT ON THE OPERATING BUDGET

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

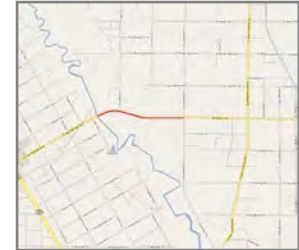
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



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: \$5,398,600



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	\$ 150,000	County General Fund	\$ -
Design	\$ 350,000	Public Facilities Fees (PFF)/RTIP	\$ 2,753,400
Acquisition	\$ 500,000	Dept. Fund Balance/Retained Earnings	\$ 2,645,200
Construction	\$ 4,398,600	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 5,398,600
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,398,600	Total Project Funding	\$ 5,398,600
		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.



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: \$3,443,700



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	\$ 100,000	County General Fund	\$ -
Design	\$ 250,000	Public Facilities Fees (PFF)/RTIP	\$ 1,839,600
Acquisition	\$ 500,000	Dept. Fund Balance/Retained Earnings	\$ 1,604,100
Construction	\$ 2,593,700	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 3,443,700
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,443,700	Total Project Funding	\$ 3,443,700
		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.

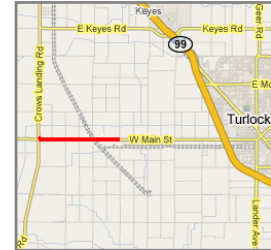
**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

**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: \$5,288,500



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	\$ 150,000	County General Fund	\$ -
Design	\$ 300,000	Public Facilities Fees (PFF)/RTIP	\$ 2,743,400
Acquisition	\$ 600,000	Dept. Fund Balance/Retained Earnings	\$ 2,545,100
Construction	\$ 4,238,500	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 5,288,500
		State/Federal Funding (CMAQ)	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,288,500	Total Project Funding	\$ 5,288,500
		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.

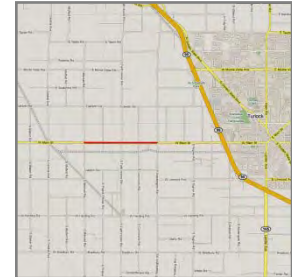
STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017



CAPITAL IMPROVEMENT PLAN
Final

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: 2006.058
Preliminary Schedule: 2023-2026
Estimated Project Cost: **\$3,783,900**



DESCRIPTION

This project involves the widening of West Main Avenue to three lanes from Mitchell Road to Washington Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000	County General Fund	\$ 1,861,200
Design	\$ 250,000	Public Facilities Fees (PFF)/RTIP	\$ 1,922,700
Acquisition	\$ 400,000	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 3,033,900	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 3,783,900
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 3,783,900	Total Project Funding	\$ 3,783,900
		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.



Stanislaus County Board of Supervisors' Priority of
**Efficient Delivery of Public
Services**

Assessor

Auditor-Controller

Board of Supervisors

Chief Executive Office

Clerk-Recorder/Elections

County Counsel

General Services Agency

Strategic Business Technology

Treasurer-Tax Collector

Stanislaus County Board of Supervisors' priority of **EFFICIENT DELIVERY OF PUBLIC SERVICES**

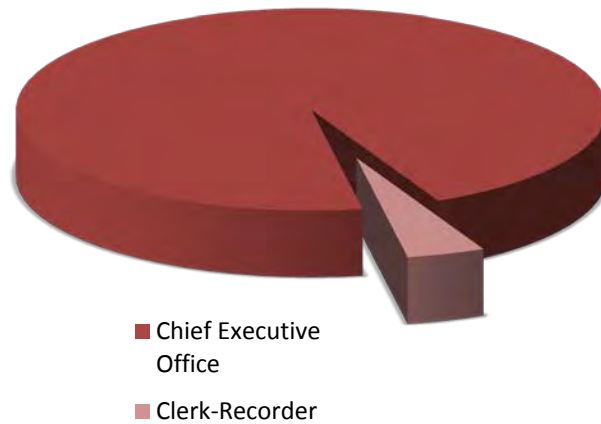
The public expects government to be responsive to their needs and to conduct business efficiently. County departments provide services to a diverse customer base. To serve customers effectively, departments must understand what is important to them and how to improve services. Customer feedback encourages 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.

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.

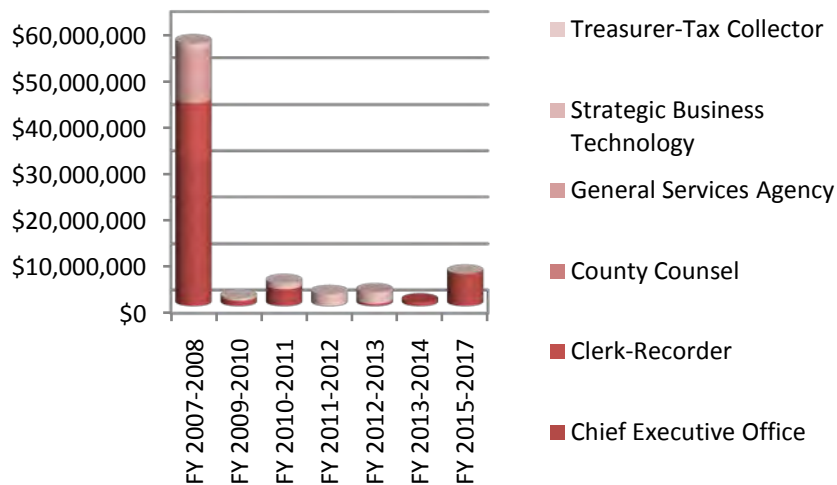
Summary of Project Costs and Funding Sources

The Recommended Final Capital Improvement Plan reflects overall estimated project costs of \$7,800,000 for this priority area. It is anticipated that these five 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.

Efficient Delivery of Public Services



The following charts represent estimated project costs by department for Fiscal Years 2015-2017 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.

Four new projects are proposed as "Future Project/Master Planned" efforts. These include the extension of Cornucopia Way between the Thomas Mayfield Regional Animal Services Facility and Hackett Road at the Public Safety Center site; development of a Continuity of Operations Center at County Center III; modernization of Harvest Hall and a Multipurpose Facility at the Public Safety Center.

An additional three projects are proposed within the "Future Project/Pending Analysis" category, including a new project to consider demolition of the existing Downtown Men's Jail structure.

Recommended Proposed Capital Improvement Plan Projects for Fiscal Years 2015-2017
Board of Supervisors' Priority: Efficient Delivery of Public Services

Department/Project	Project Number	Category	Start	End	Total Project Cost
Chief Executive Office					
ADA Self Evaluation and Transition Plan	2015.030	A	2016	2017	\$800,000
Cornucopia Way Extension to Hackett Road	2013.019	C	2014	2018	\$500,000
County Center III Continuity of Operations Center	2015.024	C	2015	2016	\$250,000
Harvest Hall Modernization	2015.025	C	2015	2016	\$250,000
Public Safety Center Multipurpose Facility	2015.027	C	2017	2018	\$5,700,000
Clerk-Recorder					
1021 "I" Street Building Renovations	2012.021	B	2012	2018	\$300,000
Future Projects/Pending Analysis (Category "D")					
Chief Executive Office					
Finch Road Cleanup	2011.028	D			
Arc Flash Study-Countywide	2011.030	D			
Demolition of Former Men's Jail Building	2015.001	D			



CAPITAL IMPROVEMENT PLAN
Final

AMERICANS WITH DISABILITIES ACT SELF EVALUATION AND TRANSITION PLAN

CIP Category: A--APPROVED/FUNDED
Board Priority: Efficient Delivery of Public Services
Lead Department: Chief Executive Office
Location: Countywide
Project Number: 2015.030
Preliminary Schedule: 2016-2017
Estimated Project Cost: \$800,000

DESCRIPTION

Evaluation of all County programs, services and activities to identify opportunities to provide full accessibility to the public. Includes the survey of all County facilities available to the public to identify physical barriers, and the development of a Transition Plan for prioritizing elimination of barriers.

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

BACKGROUND

This project will identify steps required for full compliance with the Americans with Disabilities Act of 1990 in accordance with the most recent guidelines available.

CURRENT STATUS

The County has contracted with a qualified CASp-certified consultant to develop the Self Evaluation and Transition Plan and the work is currently underway. The Plan will identify immediately available actions and a strategy and plan for completion of removal of physical barriers in a Transition Plan.

IMPACT ON THE OPERATING BUDGET

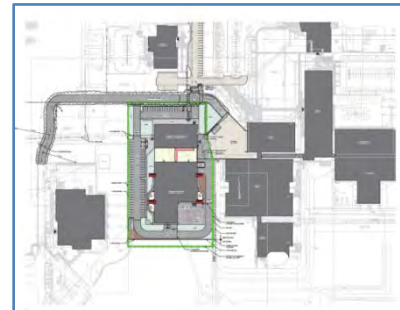
Development of the Plan is currently underway and is being directed by the County's ADA Coordinator with existing staff of the Chief Executive Office. Once the initial findings of the surveys have been complete, and specific recommendations for policy and facilities changes are required, additional staffing requirements may be identified.



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: 2014-2018
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	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ 161,350
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 500,000	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 161,350
		State/Federal Funding	\$ 338,650
		Other--Grants	\$ -
		Total Other Funding	\$ 338,650
		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 with the pending construction of the SB 1022 Re-Entry and Enhanced Alternatives to Custody Training (REACT) Center project (2013.001) expected to be complete by early 2018.

CURRENT STATUS

This is a pending project in conjunction with the development and construction of the SB 1022 REACT Center project, as access to the proposed site requires completion of this project. Use of PFF funds has been approved by the PFF Review Committee. Additionally, if available within the project budget at the time of procurement, the roadway project may be included in the cost of the REACT Project, subject to Board and State approvals.

IMPACT ON THE OPERATING BUDGET

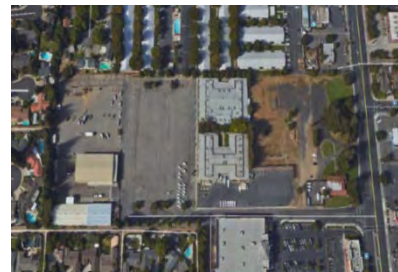
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN
Final**

**COUNTY CENTER III CONTINUITY OF OPERATIONS
CENTER**

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: Efficient Delivery of Public Services
Lead Department: Chief Executive Office
Location: Modesto
Project Number: 2015.024
Preliminary Schedule: 2015-2016
Estimated Project Cost: \$250,000



DESCRIPTION

This project will include the renovation of County Center III, Building One to create a County government Continuity of Operations (COOP) Center.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ -
Design	\$ 10,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 190,000	Bond/Borrowing	\$ -
Other	\$ 50,000	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

The County currently operates an Emergency Operations Center at the Regional 911 Center, 3709 Oakdale Road, Modesto. This County Center III Continuity of Operations (COOP) Center will serve as a backup center in the case of catastrophic event or declared emergency within the County. The County currently leases half of County Center III, Building One and a portion of County Center III Storage. If the leasing party were to vacate, the County would take possession of the leased facilities for its sole use.

The project will include the expansion of the Learning Center, located at County Center III, Building One, to expand the County footprint to fully occupy the building. The project will renovate interior finishes, provide emergency power and other ancillary emergency operations equipment. The COOP Center will be co-located next to the Sheriff's Coroner Facility at County Center III, Building Two.

CURRENT STATUS

The Project is currently in the planning and needs assessment phase. This project was included in the Final County Budget for Fiscal Years 2015-2016 approved by the Board of Supervisors.

IMPACT ON THE OPERATING BUDGET

There are no anticipated additional debt service payments or staffing costs. Although, there will be a slight increase to maintenance and/or operating costs associated with this project due to expansion of County services from the existing occupied square footage thereby the County service level.

**STANISLAUS COUNTY, CALIFORNIA
Fiscal Years 2015-2017**



**CAPITAL IMPROVEMENT PLAN
Final**

HARVEST HALL MODERNIZATION

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: Efficient Delivery of Public Services
Lead Department: Chief Executive Office
Location: Ceres
Project Number: 2015.025
Preliminary Schedule: 2015-2016
Estimated Project Cost: \$250,000



DESCRIPTION

This project will modernize Harvest Hall located at the County Agricultural Center, 3800 Cornucopia Way, Ceres, CA 95358.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ 250,000
Design	\$ 25,000	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 225,000	Bond/Borrowing	\$ -
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

Harvest Hall was originally constructed in 1998. Harvest Hall is used primarily for meetings, conferences and various County activities for all County Departments, in addition to acting as a rental facility for other Agencies and non-profits. The facility is in need of modernization to meet the needs of the users of this rental facility. There is a need to update interior finishes at the end of their lifespan including flooring materials, paint, facility door access and other upgrades. The electronics and accessibility equipment systems are outdated and would be updated with enhanced data capabilities and new audio-visual system capabilities. The available space within the facility may also be reconfigured for future flexibility to allow for mobile incident command services if the need arises within the County.

Security will be enhanced with the addition of a card access system.

CURRENT STATUS

The Project is currently in the planning and needs assessment phase. The Project was included in Final Budget Fiscal Year 2015-2016 approved by the Board of Supervisors.

IMPACT ON THE OPERATING BUDGET

The Project funding plan will be presented to the Board of Supervisors in the budget process. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



CAPITAL IMPROVEMENT PLAN
Final

PUBLIC SAFETY CENTER MULTIPURPOSE FACILITY

CIP Category: C—FUTURE PROJECT/MASTER PLANNED
Board Priority: A Safe Community
Lead Department: Chief Executive Office
Location: Modesto
Project Number: 2015.027
Preliminary Schedule: 2017-2018
Estimated Project Cost: \$5,700,000

DESCRIPTION

Create an addition to the Public Safety Center with a secure, accessible multipurpose space for the purpose of providing programs and services to inmates. The facility would border the jail security perimeter to allow access by inmates from the jail security area and to public and staff from the public side of the facility. The facility would be configured to provide multipurpose, moveable furnishings, audio-video capabilities, break-out meeting rooms/offices with appropriate security provisions.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 5,700,000	County General Fund	\$ -
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ -	Bond/Borrowing	\$ -
Other	\$ -	Total County Funding	\$ 5,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 5,700,000	Total Project Funding	\$ 5,700,000
		Funding Not Yet Identified	\$ -

BACKGROUND

This project would augment Sheriff's detention services by offering the ability to provide additional programs to persons in-custody by non-custodial staff and vendors where such services could reduce overall County costs for inmate services.

CURRENT STATUS

The Chief Executive Officer will recommend this funding be set aside to work with the Court System in developing strategies to reduce the amount of time needed to bring defendants to trial and create improved efficiencies in the overall criminal justice system.

IMPACT ON THE OPERATING BUDGET

No additional staffing requirements are anticipated by the addition of this multipurpose facility; however, operation of programs at the proposed facility could result in a decrease in the need to transport inmates offsite for services.



CAPITAL IMPROVEMENT PLAN
Final

1021 "I" STREET BUILDING RENOVATIONS

CIP Category: B—PENDING IMPLEMENTATION
Board Priority: Efficient Delivery of Public Services
Lead Department: County Clerk-Recorder
Location: Modesto
Project Number: 2012.021
Preliminary Schedule: 2012-2018
Estimated Project Cost: \$300,000



DESCRIPTION

The County building located at 1021 "I" Street, Modesto houses the County Clerk-Recorder, Public Defender and Grand Jury. A number of long-term building maintenance matters are addressed with the following renovation plans: Heating, Ventilation and Air Conditioning (HVAC) Evaluation, Information Technology Server Room Modifications, Computer Network Upgrades, Queuing System, Staff Cubicle and Closed Office Renovation and Reconfiguration, Lobby Re-Design and Service Counter Replacement.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ 300,000
Design	\$ -	Public Facilities Fees (PFF)	\$ -
Acquisition	\$ -	Dept. Fund Balance/Retained Earnings	\$ -
Construction	\$ 300,000	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 County Clerk-Recorder has been located in 1021 "I" Street for over 20 years. A facility redesign will account for current business processes and improve the outdated components of the facility while improving the working and customer service environments. The project components include: Heating, Ventilation and Air Conditioning (HVAC) Evaluation, Information Technology Server Room Modifications, Computer Network Upgrades, Queuing System, Staff Cubicle and Closed Office Renovation and Reconfiguration, Lobby Re-Design and Service Counter Replacement.

CURRENT STATUS

This project is currently in the planning phase. Funding for this project is available from County Clerk-Recorder Department 2013-2014 Year-End Carryover funds.

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 of CIP Terms

Stanislaus County Facility Inventory

Alphabetical Index of Projects



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 (anonymous) 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 (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 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.

Congestion Management System (CMS): Is required to be implemented by states to improve transportation planning.



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 Center VI; however, this Crows 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.

Emergency Dispatch / Emergency Operations Center / SR911: 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 (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 was a 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. The former Honor Farm site was divided from the adjacency Laird Regional Park property and sold on September 25, 2015 by a competitive bid process.

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

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.

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.



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.

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.)

Lift Station: Sewage lift/pump stations are used for pumping wastewater or sewage from a lower to higher elevation, particularly where the elevation of the source is not sufficient for gravity flow and/or when the use of gravity conveyance will result in excessive excavation and higher construction costs.



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.

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.

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.

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.

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.

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.



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 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.

Project Study Report (PSR): Is the pre-programming document required before a project may be included in the State Transportation Improvement Plan (STIP.)

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 Day Reporting Center; 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 location of a new Animal Services shelter. The proposed Re-Entry and Enhanced Alternatives and Training facility (REACT) funded primarily by State Senate Bill 1022 funding.

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.

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.

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.

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 (SRTP): Is a five year comprehensive plan required by the Federal Transit Administration for all transit operators receiving federal funds. The plans establish the operator's goals, policies, and objectives.



Solid Waste Landfill: 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.

Solid Waste Landfill Cell: The area of a solid waste landfill facility in or on which solid wastes are placed for disposal.

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. The County's objective is to create 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 transportation 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 outweigh the unavoidable adverse environmental effects.

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; 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.

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 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.

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 Enhancement Program (TEP): A 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 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 Improvement Program (TIP): A capital investment program prepared by the MPO cooperatively with the State and transit operator that prioritizes transportation projects to be implemented with Federal funds over a five year period.

Transportation Infrastructure Finance and Innovation Act (TIFIA): A new Federal transportation credit program authorized as part of TEA-21 that provides direct Federal loans, lines of credit, and loan guarantees provided through U.S. DOT to large projects of national significance, under criteria developed by Congress.

Transportation System Management (TSM): Part of the urban transportation planning 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.



Inventory of County Facilities

Stanislaus County operates over 150 facilities in a total of 2,538,373 square feet in 16 communities. Since 2013, several significant changes have occurred, including the addition of the Day Reporting Center; surplus and sale of the Medical Arts Building at 700 17th Street and the former Honor Farm at 8224 West Grayson Road; terminations and addition of several leased facilities and modular buildings.

Approximately 8.7% of the total County space inventory is within leased facilities (as of November, 2015.) Most of the leased facilities are occupied by Behavioral Health and Recovery Services, Community Services or the Health Services Agency.

Stanislaus County also leases County-owned facilities to selected non-County functions, such as the State Department of Food and Agriculture and the United States Department of Agriculture at the Stanislaus County Agricultural Center, the Stanislaus County Office of Education's Media Center at County Center III (Building 1), the Parent Resource Center in the Airport District, the former 2846 Finch Road Animal Shelter to Wags & Whiskers, etc.

The County is a leader in innovative and creative partnerships to bring public, private and non-profit functions together for the community's benefit. The Gallo Center for the Arts is a world class County-owned performing arts venue operated by the Gallo Center for the Arts, LLC. The County District Attorney occupies roughly half of the 90,000 square foot 12th Street Office building, a six-story condominium project with Westland Development Corporation and the Stanislaus County Employee's Retirement Association (StanCERA.) The County shares an Administrative Center with the City of Modesto and private retail partners at Tenth Street Place in downtown Modesto.

Approximately 161,591 square feet of Stanislaus County facilities is unoccupied; however, the vacant space list includes the former Memorial South Hospital facility (102,000 square feet) in Ceres, a portion of the Hall of Records (within the State owned Modesto Courthouse), a portion of the former County Hospital at 830 Scenic Drive and the recently vacated Coroner's Office at 939 Oakdale Road that cannot be reoccupied. The remaining 54,591 square feet of vacant space represents about 2.1% of the total inventory and consists of spaces that are currently in transition or pending another planned use.

The formerly vacant Postal Encoding Center facility at County Center III (929 Oakdale Road) has been renovated and expanded for a new Coroner's office that was opened in October, 2015.

Stanislaus County Facility Inventory

BldgName	BldgStAdd	BldgCityAdd	BldgZipCode	County Sq. Ft.	Vacant Sq. Ft.	Leased Sq. Ft.	Out-Leased Sq. Ft.
Ceres WIC Office	1424 Mitchell Road	Ceres	95351-	3,000	-	3,000	-
BHRS-Recovery Resource Center-Maintenance Bldg	1905 Memorial Drive	Ceres	95307-1826	600	-	-	-
Ceres Storage Facility (frm Hospital)	1905 Memorial Drive	Ceres	95307-1826	102,000	102,000	-	-
Psychiatric Health Facility	1905 Memorial Drive	Ceres	95307-1826	16,150	-	-	-
Stanislaus Recovery Center	1905 Memorial Drive	Ceres	95307-1826	9,500	-	-	-
Stanislaus Recovery Center-Modular	1905 Memorial Drive	Ceres	95307-1826	4,307	4,307	-	-
Ceres Branch Library	2250 Magnolia	Ceres	95307-3209	5,000	-	-	-
Ceres Medical Office	3109 Whitmore Avenue	Ceres	95307-2906	10,019	-	10,843	-
Fink Road Landfill	4000 Fink Road	Crows Landing	95360-	500	-	-	-
Fink Road Landfill Administration Building	4000 Fink Road	Crows Landing	95360-	1,120	-	-	-
Fink Road Landfill Office	4000 Fink Road	Crows Landing	95360-	160	-	-	-
Fink Road Landfill Scalehouse	4000 Fink Road	Crows Landing	95360-	280	-	-	-
Fink Road Landfill Storage Building A	4000 Fink Road	Crows Landing	95360-	600	-	-	-
Fink Road Landfill Storage Building B	4000 Fink Road	Crows Landing	95360-	768	-	-	-
Bonita Neighborhood Park and Swimming Pool	Bonita Avenue at I Street	Crows Landing	95313-	-	-	-	-
Suncrest Estates Flood Control Basin	Chica Avenue at Maximus Road	Del Rio	95316-	-	-	-	-
Old School North Flood Control Basin	4000 Zeering Way	Denair	95316-	-	-	-	-
Hunter's Pointe Neighborhood Park & Flood Control Basin	4202 Riopel Avenue	Denair	95316-	-	-	-	-
Hunter's Pointe Neighborhood Park & Flood Control Basin	4202 Riopel Avenue	Denair	95316-	-	-	-	-
Sterling Ranch Neighborhood Park	4304 McCauley Avneue	Denair	95316-	-	-	-	-
Sterling Ranch Neighborhood Park	4304 McCauley Avneue	Denair	95316-	-	-	-	-
Denair Branch Library	4801 Kersey	Denair	95316-9350	1,750	-	1,750	-
Hideaway Terrace Flood Control Basin	Monte Vista Avenue	Denair	95316-	-	-	-	-
Empire Branch Library & Community Center	18 South Abbie Street	Empire	95319-	5,760	-	-	-
Empire Community Park	5321 Yosemite Boulevard	Empire	95319-	-	-	-	-
Empire Community Park	5321 Yosemite Boulevard	Empire	95319-	-	-	-	-
Stanislaus County Regional Water Safety Training Center Empire	5321 Yosemite Boulevard	Empire	95319-	-	-	-	-
Empire Neighborhood Tot Lot	G Street	Empire	95319-	-	-	-	-
Empire Neighborhood Tot Lot	G Street	Empire	95319-	-	-	-	-
United Community Center	8900 Laird Street	Grayson	95363-8557	3,150	-	-	3,150
Leroy F. Fitzsimmons Memorial Neighborhood Park	Amelia Street at Stakes Street	Grayson	95363-	-	-	-	-
Leroy F. Fitzsimmons Memorial Neighborhood Park	Amelia Street at Stakes Street	Grayson	95363-	-	-	-	-
Fox Grove Fishing Access	1220 Geer Road	Hughson	95326-	-	-	-	-
Hughson Branch Library	2412 A Third Street	Hughson	95326-9310	3,200	-	3,200	-
Hughson Medical Office	2412 B Third Street	Hughson	95326-9310	2,750	-	2,750	-
CSA StanWorks, CalWorks	2413 D Third Street	Hughson	95326-	-	-	-	-
StanWorks-Community Services	2413 Third Street, Room D	Hughson	95326-	1,036	-	1,036	-
Bonita Ranch Park Flood Control Basin	10th Street at Lucinda Avenue	Keyes	95328-	-	-	-	-
Bonita Ranch Park Flood Control Basin	10th Street at Lucinda Avenue	Keyes	95328-	-	-	-	-
Keyes Branch Library	4420 Maud Avenue	Keyes	95328-	1,200	-	1,200	-
Hatch Neighborhood Park	5506 Jennings Avenue	Keyes	95328-	-	-	-	-
Hatch Neighborhood Park	5506 Jennings Avenue	Keyes	95328-	-	-	-	-
Hatch Neighborhood Park	5506 Jennings Avenue	Keyes	95328-	-	-	-	-
La Grange Regional Park Schoolhouse Park & Cemetary	161 Old La Grange Road	La Grange	95329-	-	-	-	-
La Grange Regional Park-Off Highway Vehicle Area	2315 Old La Grange Road	La Grange	95329-	-	-	-	-
La Grange Regional Park-Off Highway Vehicle Area	2315 Old La Grange Road	La Grange	95329-	-	-	-	-
La Grange Regional Park-Off Highway Vehicle Area	2315 Old La Grange Road	La Grange	95329-	-	-	-	-
La Grange Museum	30178 Yosemite Boulevard	La Grange	95329-	-	-	-	-
La Grange Regional Park Barn/Blacksmith Shop	30178 Yosemite Boulevard	La Grange	95329-	-	-	-	-
La Grange Regional Park Jail and Museum	30178 Yosemite Boulevard	La Grange	95329-	-	-	-	-
La Grange Regional Park Restrooms	30178 Yosemite Boulevard	La Grange	95329-	-	-	-	-
La Grange Pioneer Catholic Cemetary	La Grange Road at Old School House	La Grange	95329-	-	-	-	-
Turlock Lake Fishing Access	Lake Road at Turlock Lake	La Grange	-	-	-	-	-
La Grange Regional Park-Old La Grange Bridge	SR 132	La Grange	95329-	-	-	-	-
Basso Bridge and Fishing Access	SR 132 at Lake Rd	La Grange	95329-	-	-	-	-
Joe Domecq Wilderness Area	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
Joe Domecq Wilderness Area	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
Joe Domecq Wilderness Area	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
Kiwanis Camp	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
La Grange Regional Park Gold Dredge	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
La Grange Regional Park Gold Dredge	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
La Grange Regional Park Refinement House	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
La Grange Regional Park Wood & Concrete	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
La Grange Regional Park Workers Homes at Kiwanis Camp	SR 132 at Lake Road	La Grange	95329-	-	-	-	-
French Bar Pioneer Cemetary		La Grange	-	-	-	-	-
La Grange Regional Park		La Grange	95329-	-	-	-	-

Stanislaus County Facility Inventory

BldgName	BldgStAdd	BldgCityAdd	BldgZipCode	County Sq. Ft.	Vacant Sq. Ft.	Leased Sq. Ft.	Out-Leased Sq. Ft.
Gallo Center for the Arts	1000 I Street	Modesto	95354-2381	90,141	-	-	90,141
Tenth Street Place	1010 Tenth Street	Modesto	95354-0859	112,980	-	-	-
Central Services Scenic Warehouse	1018 Scenic Drive	Modesto	95350-6133	5,000	-	-	-
Medical Eligibility Office	1018 Scenic Drive	Modesto	95350-6133	7,752	-	-	-
AllianceWorkNet Kirk Lindsay Center	1020 Tenth Street	Modesto	95354-	-	-	-	-
Administrative Annex	1021 I Street	Modesto	95354-2331	42,000	-	-	-
Health Services Agency Finance Office	1030 Scenic Drive	Modesto	95350-6133	16,252	-	-	-
Hall of Records (Main Modesto Courthouse)	1100 I Street	Modesto	95354-3321	24,271	7,052	-	17,219
Law Library	1101 13th Street	Modesto	95354-0907	5,650	-	5,650	-
Downtown Men's Jail	1115 H Street	Modesto	95354-2323	53,206	-	-	-
BHRS Teen Drop-In Center	1208 9th Street	Modesto	95354-0713	5,000	-	5,000	-
BHRS Josie's Place	1208 Ninth Street	Modesto	95354-	-	-	-	-
McHenry Medical Office	1209 Woodrow Ave., Ste. B-10	Modesto	35350-1288	15,337	-	15,337	-
Area Agency on Aging and Veterans Service Office	121 Downey Avenue, Suite 102	Modesto	95354-1235	7,073	-	7,073	-
Burbank/Paradise Hall (PAL Program)	1325 Beverly Drive	Modesto	95351-2313	3,527	-	-	-
Burbank-Paradise Neighborhood Park	1325 Beverly Drive	Modesto	95351-2313	-	-	-	-
Modesto Main Library	1500 I Street	Modesto	95354-1120	62,000	-	-	-
Bridge Shop	1716 Morgan Road	Modesto	95358-5805	4,000	-	-	-
Carpenter/Paint Shop	1716 Morgan Road	Modesto	95358-5805	2,740	-	-	-
Combustible Liquid Storage Facility	1716 Morgan Road	Modesto	95358-5805	440	-	-	-
DER Office	1716 Morgan Road	Modesto	95358-5805	180	-	-	-
Equipment Storage Shop	1716 Morgan Road	Modesto	95358-5805	10,000	-	-	-
Heavy Equipment Maintenance Shop	1716 Morgan Road	Modesto	95358-5805	12,000	-	-	-
Household Hazardous Waste Facility	1716 Morgan Road	Modesto	95358-5805	1,547	-	-	-
Material Storage	1716 Morgan Road	Modesto	95358-5805	5,850	-	-	-
Parks Pesticide Storage Facility	1716 Morgan Road	Modesto	95358-5805	5,600	-	-	-
Pesticide Storage Facility	1716 Morgan Road	Modesto	95358-5805	90	-	-	-
Public Works Office	1716 Morgan Road	Modesto	95358-5805	9,504	-	-	-
Public Works Storage Building I	1716 Morgan Road	Modesto	95358-5805	7,040	-	-	-
Sign Shop	1716 Morgan Road	Modesto	95358-5805	2,500	-	-	-
Storage Building	1716 Morgan Road	Modesto	95358-5805	4,836	-	-	-
Storage Building	1716 Morgan Road	Modesto	95358-5805	64	-	-	-
Warehouse	1716 Morgan Road	Modesto	95358-5805	624	-	-	-
Day Reporting Center	190 East Hackett Road	Modesto	95258-	13,244	-	13,244	-
Juvenile Commitment Center	2215 Blue Gum Avenue	Modesto	95358-1052	47,207	-	-	-
Juvenile Counseling Center	2215 Blue Gum Avenue	Modesto	95358-1052	1,140	-	-	-
Juvenile Justice Center	2215 Blue Gum Avenue	Modesto	95358-1052	78,908	-	-	2,198
Juvenile Justice Center Human Resources Office	2215 Blue Gum Avenue	Modesto	95358-1052	2,160	-	-	-
Juvenile Justice Center Training Building A	2215 Blue Gum Avenue	Modesto	95358-1052	2,160	-	-	-
Bureau of Administrative Services	250 East Hackett Road	Modesto	95358-9415	2,160	-	-	-
Canine Unit	250 East Hackett Road	Modesto	95358-9415	896	-	-	-
Equestrian Center	250 East Hackett Road	Modesto	95358-9415	755	-	-	-
Equestrian Unit Building B	250 East Hackett Road	Modesto	95358-9415	755	-	-	-
Evidence Bunker	250 East Hackett Road	Modesto	95358-9415	988	-	-	-
Jail Immediate Action Plan -- Units A-G	250 East Hackett Road	Modesto	95358-9415	148,220	-	-	-
Jail Unit Two	250 East Hackett Road	Modesto	95358-9415	28,753	-	-	-
Public Safety Center Support Services Building	250 East Hackett Road	Modesto	95358-9415	44,450	-	-	-
Sheriff Information Technology Office	250 East Hackett Road	Modesto	95358-9415	4,800	-	-	-
Sheriff Storage Modular	250 East Hackett Road	Modesto	95358-9415	720	-	-	-
Sheriff's Operations Center	250 East Hackett Road	Modesto	95358-9415	41,616	-	-	-
Sheriff's Storage Modular #2	250 East Hackett Road	Modesto	95358-9415	1,440	-	-	-
Unit One (Minimum Security Housing)	250 East Hackett Road	Modesto	95358-9415	34,350	-	-	-
Community Services Facility	251 East Hackett Road	Modesto	95358-9800	252,355	-	-	-
Animal Services Shelter (former)	2846 Finch Road	Modesto	95354-4121	26,540	-	-	26,540
Animal Services Shelter Barn (former Shelter)	2846 Finch Road	Modesto	95354-4121	1,800	-	-	1,800
CSA Public Authority	301-307 Downey Avenue	Modesto	95354-1203	7,200	-	7,200	-
Animal Services Barn	3647 Cornucopia Way	Modesto	95358-9315	1,920	-	-	-
Thomas W. Mayfield Regional Animal Services Facility	3647 Cornucopia Way	Modesto	95358-9315	31,463	2,000	-	-
Emergency Services Center	3705 Oakdale Road	Modesto	-	9,300	-	-	-
Agricultural Center Corporation Yard	3800 Cornucopia Way	Modesto	95358-9494	10,496	-	-	-
Agricultural Center Enclosed Warehouse and Shop	3800 Cornucopia Way	Modesto	95358-9494	10,854	-	-	-
Agricultural Center Harvest Hall (Building B)	3800 Cornucopia Way	Modesto	95358-9494	12,544	-	-	-
Agricultural Center Open Warehouse	3800 Cornucopia Way	Modesto	95358-9494	3,810	-	-	-
Agricultural Center Stanislaus Building (Building A)	3800 Cornucopia Way	Modesto	95358-9494	56,315	-	-	-
Agricultural Center Tuolumne Building (Building C)	3800 Cornucopia Way	Modesto	95358-9494	18,184	-	-	18,184
Agricultural Center Warehouse (Building D)	3800 Cornucopia Way	Modesto	95358-9494	7,200	-	-	-

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Ray Simon Regional Criminal Justice Training Center Classroom Building	3805 Cornucopia Way	Modesto	95358-9492	8,500	-	-	-
Ray Simon Regional Criminal Justice Training Center Classroom Unit	3805 Cornucopia Way	Modesto	95358-9492	2,160	-	-	-
Ray Simon Regional Criminal Justice Training Center Gynasium	3805 Cornucopia Way	Modesto	95358-9492	11,870	-	-	-
Paradise Medical Office/Urgent Care	401-E Paradise Road	Modesto	95351-3163	27,475	-	27,475	-
BHRS Kinship Center	421 East Morris Avenue	Modesto	95354-0437	5,950	-	5,950	-
Public Safety Center Building Maintenance Shop	442 East Hackett Road	Modesto	95358-9493	4,800	-	-	-
Fleet Services Facility	448 East Hackett Road	Modesto	95358-	13,260	-	-	-
BHRS Leaps & Bounds	4640 Spyles Way, Suite 7	Modesto	95356-9800	4,950	-	4,950	-
BHRS MDO Regional Services/Wellness Recovery/NAMI	500 North 9th Street, Building A	Modesto	95350-5814	11,302	-	11,302	-
BHRS MDO Regional Services/Wellness Recovery/NAMI	500 North 9th Street, Building B	Modesto	95350-5814	11,410	-	11,410	-
Parent Resource Center	530 North Santa Cruz Avenue	Modesto	95354-3749	2,160	-	-	2,160
Sheriff's Airport Neighborhood Substation	530 North Santa Cruz Avenue	Modesto	95354-3749	2,490	-	2,490	-
Winmoore Warehouse CSA Storage	617 Winmoore Way, Units E & D	Modesto	95358-5753	9,000	-	9,000	-
Hanger #5	700 Tioga Drive	Modesto	95354-4214	18,000	-	18,000	-
BHRS Senior Access Resource Team	707 14th Street	Modesto	95354-	-	-	-	-
County Center II Warehouse I	714 Scenic Drive	Modesto	95350-6133	1,920	-	-	-
County Center II Warehouse II	714 Scenic Drive	Modesto	95350-6133	1,386	-	-	-
Mancini Hall	718 Tuolumne Boulevard	Modesto	95351-3711	3,824	-	-	-
Geer Road Landfill	751 Geer Road	Modesto	-	-	-	-	-
BHRS Administration	800 Scenic Drive	Modesto	95350-6131	3,129	-	-	-
BHRS Conference Center/Peer Advocacy	800 Scenic Drive	Modesto	95350-6131	2,789	-	-	-
BHRS DMS	800 Scenic Drive	Modesto	95350-6131	2,567	-	-	-
BHRS Education/Prevention	800 Scenic Drive	Modesto	95350-6131	2,567	-	-	-
BHRS Mental Health/SA/Human Resources	800 Scenic Drive	Modesto	95350-6131	2,452	-	-	-
BHRS Patient Rights/EMD/Facilities	800 Scenic Drive	Modesto	95350-6131	3,617	-	-	-
BHRS Quality Services Training Center	800 Scenic Drive	Modesto	95350-6131	3,200	-	-	-
BHRS Youth and Family Services	800 Scenic Drive	Modesto	95350-6131	3,004	-	-	-
Parks Maintenance Shop	800 Scenic Drive	Modesto	95350-6131	400	-	-	-
Former City Hall	801 11th Street	Modesto	95354-2348	47,525	5,984	-	-
Pauper's Field Citizen's Cemetary	801 Scenic Drive	Modesto	95350-	-	-	-	-
Pauper's Field Citizen's Cemetary	801 Scenic Drive	Modesto	95350-	-	-	-	-
12th Street Parking Garage	820 12th Street	Modesto	95354-	242,046	-	-	-
Public Health Building	820 Scenic Drive	Modesto	95350-6131	10,439	-	-	-
Laird Regional Park	8224 West Grayson Road	Modesto	95358-	-	-	-	-
Day Reporting Center Annex	825 12th Street	Modesto	95354-2333	-	2,160	2,160	-
Central Plant	830 Scenic Drive	Modesto	95350-3161	17,320	-	-	-
County Center II Building 4	830 Scenic Drive	Modesto	95350-3161	19,318	-	-	-
County Center II Building 2	830 Scenic Drive	Modesto	95350-3161	18,423	-	-	-
County Center II Building 3	830 Scenic Drive	Modesto	95350-3161	23,387	-	-	-
Health Services Agency Central Unit	830 Scenic Drive	Modesto	95350-	76,610	7,500	-	-
HSA Annex	830 Scenic Drive	Modesto	95350-3161	2,900	-	-	-
HSA Connecting Corridor	830 Scenic Drive	Modesto	95350-3161	10,980	-	-	-
Parks Maintenance Shop	830 Scenic Drive	Modesto	95350-6131	484	-	-	-
County Center II Building I	830 Scenic Drive	Modesto	95350-3161	17,100	-	-	-
12th Street Office Building	832 12th Street	Modesto	95354-2313	44,691	-	-	-
Parklawn Neighborhood Park	892 Parklawn Avenue	Modesto	95358-	-	-	-	-
Elections Warehouse	909 County Center III Dr	Modesto	95355-	13,600	-	-	-
Purchasing Warehouse	909 County Center III Dr	Modesto	95355-	13,284	-	-	-
County Learning Institute & Media Center (Bldg 1)	917 Oakdale Road	Modesto	95355-	4,714	-	-	17,266
Pediatric Health Facility	920 Scenic Drive	Modesto	95350-3161	10,467	5,200	-	-
Coroner Facility County Center III (Bldg 2)	921 Oakdale Road	Modesto	95355-	28,021	5,668	-	-
Children & Families Commission Office	930 15th Street	Modesto	95354-1115	3,264	-	3,264	-
Coroner Office	939 Oakdale Road	Modesto	95355-	3,520	3,520	-	-
Mono Neighborhood Park	Mono Drive at Santa Rita Avenue	Modesto	95354-	-	-	-	-
Oregon Drive Neighborhood Park	Oregon Drive at Empire Avenue	Modesto	95354-	-	-	-	-
Riverdale Park Fishing Access	Parkdale Drive near Hatch Rad	Modesto	95358-	-	-	-	-
Fairview Neighborhood Park	Placer Avenue at Val Lane	Modesto	95358-	-	-	-	-
Shiloh River Fishing Access	Shiloh Road at Tuolumne River	Modesto	-	-	-	-	-
Crows Landing Industrial/Business Park	0 Bell Road	None of the Above	95360-	-	-	-	-
Newman Branch Library	1305 Kern Street	None of the Above	95360-1603	2,613	-	-	-
East County Service Center (CSA, WIC)	1405 West F Street, Suite 1	Oakdale	95361-3573	6,000	-	6,000	-
Woodward Reservoir Regional Park	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Bay View Point Day Use Area	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-

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Woodward Reservoir Regional Park Boat Launch	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Campgrounds A-Z, AA-EE	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Charles Point Campground	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Cacklebur Beach Day Use Area	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Duck Cove Day Use Area	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Fishcer Point Campground	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Hackberry Flat Campground	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Heron Point Campground	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Main Lawn Day Use Area	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Mountain View Point Campground	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Muir Point Campground	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Office Point Day Use Area	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Picnic Cove Day Use Area	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Sailboat Cove Day Use Area	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park T Island Campground	14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park Pelican Cove Day Use Area	14528 Twenty Six Mile Road 14528 Twenty Six Mile Road	Oakdale	95361-	-	-	-	-
Oakdale Branch Library	151 South First Street	Oakdale	95361-3902	6,500	-	-	-
Oakdale Prenatal & Women's Health Facility	190 South Oak Avenue	Oakdale	95361-3528	1,500	-	1,500	-
Woodward Reservoir Regional Park Go Kart Track	28 Mile Road	Oakdale	95361-	-	-	-	-
Oakdale Corporation Yard	551 South Center Street	Oakdale	95361-	9,600	-	-	9,600
Public Works Office	551 South Center Street	Oakdale	95361-	3,720	-	-	-
Public Works Office Annex	551 South Center Street	Oakdale	95361-	1,440	-	-	-
Storage Building	551 South Center Street	Oakdale	95361-	1,200	-	-	-
Atlas Cul-de-Sac Park	Atlas Court	Oakdale	95361-	-	-	-	-
Woodward Reservoir Regional Park R/C Airplane Field	Eastman Road	Oakdale	95361-	-	-	-	-
Frank Raines Regional Park-Minear Day Use Area	16501 Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Minear Day Use Area	16501 Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Minear Day Use Area	16501 Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Patterson Public Works Corporation Yard & Ag Commissioner Lab	301 South First Street	Patterson	95363-2816	1,800	1,800	-	-
Patterson Police Services	33 South Del Puerto Avenue	Patterson	95363-	-	-	-	-
Patterson Branch Library	46 North Salado Avneue	Patterson	95363-2514	4,070	-	-	-
Women Infants and Children Office	66 North El Circulo Drive	Patterson	95363-	2,760	-	2,660	-
Frank Raines Regional Park Day Use & Campground	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park Day Use & Campground	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park Day Use & Campground	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Deer Creek Campground	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Off Highway Vehicle Area	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Off Highway Vehicle Area	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Off Highway Vehicle Area	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Off Highway Vehicle Area	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Off Highway Vehicle Area	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Off Highway Vehicle Area	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Frank Raines Regional Park-Off Highway Vehicle Area	Del Puerto Canyon Road	Patterson	95363-	-	-	-	-
Las Palmas Fishing Access	Las Palmas Avenue at San Joaquin River	Patterson	95363-	-	-	-	-
Riverbank Branch Library	3442 Santa Fe Boulevard	Riverbank	95367-2319	3,594	-	-	-
Nick W. Blom Salida Regional Library	4835 Sisk Road	Salida	95368-9445	54,984	6,000	-	-
Segesta Neighborhood Park	5633 Finney Road	Salida	95368-	-	-	-	-
Segesta Neighborhood Park	5633 Finney Road	Salida	95368-	-	-	-	-
Salida Neighborhood Park	Magnolia Street at Broadway Avenue	Salida	95368-	-	-	-	-
John Murphy Neighborhood Park	Murphy Road at Poppy Glen Road	Salida	95368-	-	-	-	-
Countrystone Neighborhood Park	Toomes Road at Whitestone Way	Salida	95368-	-	-	-	-
Countrystone Neighborhood Park	Toomes Road at Whitestone Way	Salida	95368-	-	-	-	-
Countrystone Neighborhood Park	Toomes Road at Whitestone Way	Salida	95368-	-	-	-	-
Countrystone Neighborhood Park	Toomes Road at Whitestone Way	Salida	95368-	-	-	-	-
Wincanton Neighborhood Park	Wincanton Road at White Willow Road	Salida	95368-	-	-	-	-
Wincanton Neighborhood Park	Wincanton Road at White Willow Road	Salida	95368-	-	-	-	-
Community Services Agency Turlock Office	101 Lander Boulevard	Turlock	95380-5201	14,597	-	14,597	-

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Women Infants and Children Turlock Office	1125 North Golden State Boulevard, Suites A & B	Turlock	95380-3159	12,900	8,400	4,500	-
BHRS Turlock Regional Services	2101 Geer Road	Turlock	95380-2400	7,300	-	7,300	-
Turlock Community Services Agency Office	275 South Third Street	Turlock	95380-5441	17,205	-	5,954	-
Turlock Branch Library	550 Minaret Avenue	Turlock	95380-4137	10,000	-	-	-
Turlock Medical Office	800 Delbon Avenue, Suite A	Turlock	95382-2022	6,558	-	4,600	-
Modesto Reservoir Regional Park	18143 Reservoir Road	Waterford	95386-	-	-	-	-
Modesto Reservoir Regional Park Baptista Point Campground	18143 Reservoir Road	Waterford	95386-	-	-	-	-
Modesto Reservoir Regional Park Berenda Beach Day Use Area	18143 Reservoir Road	Waterford	95386-	-	-	-	-
Modesto Reservoir Regional Park Blonde Island Campground	18143 Reservoir Road	Waterford	95386-	-	-	-	-
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