



Introduction and Summary

INTRODUCTION AND SUMMARY



The County's Proposed Capital Improvement Plan for Fiscal Year 2010-2011 is presented to the Board of Supervisors for your review and consideration. The Capital Improvement Plan (CIP) provides the Board with an excellent opportunity to review the County's capital needs, establish priorities, review schedules, identify funding sources, monitor and evaluate the progress of capital projects, and inform the public of projected capital improvements and unfunded needs. We are aware that even during these very difficult financial times, we must still address essential capital and major maintenance priorities. This has been developed to assist the Board in making difficult resource allocation decisions.

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

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

County department heads and CEO staff have collected and updated relevant information pertaining to the capital improvement needs of the County. The CIP identifies 149 capital improvement projects. Those needs total \$1,323,372,374 in total estimated project costs. Of that total, \$506,653,453 in potential funding from other sources have been identified, with \$657,187,932 being the portion of the estimated project costs that would be the responsibility of Stanislaus County. Funding sources for \$159,530,989 in project costs have not yet been identified.

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

ACCOMPLISHMENTS FOR FISCAL YEAR 2009-2010

Several noteworthy projects were completed during Fiscal Year 2009-2010 which includes some of the following:

Animal Services Facilities Plan Implementation (to be completed late in 2010); Integrated Public Safety System -- Computer Assisted Dispatch (to be completed late in 2010); Sheriff's Operations Center, Kitchen Emergency Backup Power; Honor Farm Facility Emergency Backup Power; C-IV Imaging Solution; Crows Landing Air Facility Airport Layout Plan; Fink Road Landfill Municipal Solid Waste Cell 5 Design and Construction (to be completed late in 2010); and Keyes Storm Drain Improvements-- Phase II. The Public Works Department completed a Seismic Bridge Retrofit at Shiloh Road and Tuolumne River; completed multiple improvements at the Pelandale Avenue and Sisk Road intersection near Kaiser Hospital; and completed Segment One of the Salida Boulevard Corridor.

IMPACT ON THE OPERATING BUDGET

An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete. These include: additional staffing, utilities, debt service payments, and Cost Allocation Plan (CAP) charges. The CIP addresses this issue by including anticipated impacts on the County operating budget in each project narrative. The Capital Projects Team is working collaboratively and in partnership with the Budget Team in an effort to more fully capture and describe the impact of various CIP projects on the County budget. Each narrative in the Proposed 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 Proposed Capital Improvement Plan and the Proposed 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.

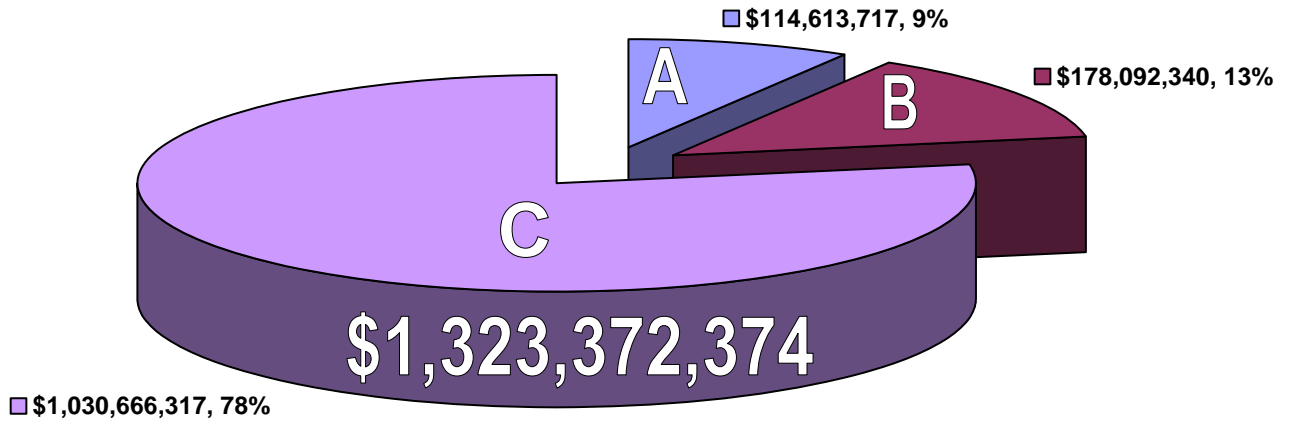
PROPOSED CIP PROJECTS

The Proposed CIP for Fiscal Year 2010-2011, analyzes only those estimated project costs and funding sources for projects categorized as "A" Approved/Funded, "B" Pending Implementation, and "C" Future Project/Master Planned.

In addition to the 149 projects categorized as "A", "B", or "C", there are 72 projects that have been categorized as "D" Future Project/Pending Analysis. Projects categorized as "D" Future Project/Pending Analysis are suggested capital improvements which will require further analysis to develop the plan concept, project viability, estimated cost, funding plan and proposed implementation schedule. "D" projects are listed on a lead sheet without supplementary detail or estimated projects costs. The implementation category of all projects will be reviewed on an annual basis by the Chief Executive Office. Once a "D" project has been studied, and the project concept has been more clearly defined, it can be re-categorized as an "A", "B", or "C". At that time, all supplementary project detail will be provided.

Of the 149 total requested projects, 26 projects are within the "Approved/Funded" category at a total estimated cost of \$114,613,717, 50 projects are within the "Pending Implementation" category at an estimated cost of \$178,092,340, and 73 projects are within the "Future Project/Master Planned" category and fall within a Board of Supervisors' approved master plan at an estimated cost of \$1,030,666,317.

**Estimated Cost of CIP Projects
Implementation Category A, B, C
Excludes D Projects**



■ "A" Approved/Funded
 ■ "B" Pending Implementation
 ■ "C" Future Project/Planned

**Comparison of Proposed CIP Projects in Fiscal Year 2010-2011 to Fiscal Year 2009-2010
By Project Implementation Category**

	Adopted CIP FY 2009-2010		Proposed CIP FY 2010-2011	
Implementation Category	# of Projects	Est. Cost of Projects	# of Projects	Est. Cost of Projects
"A" - Project Approved/Funded	35	\$173,420,967	26	\$114,613,717
"B"-Pending Implementation	46	\$166,843,593	50	\$178,092,340
"C"-Future Project/Master Planned	68	\$1,756,686,140	73	\$1,030,666,317
TOTAL	149	\$2,096,950,700	149	\$1,323,372,374
"D"-Future Project/Pending Analysis	75	[a]	72	[a]

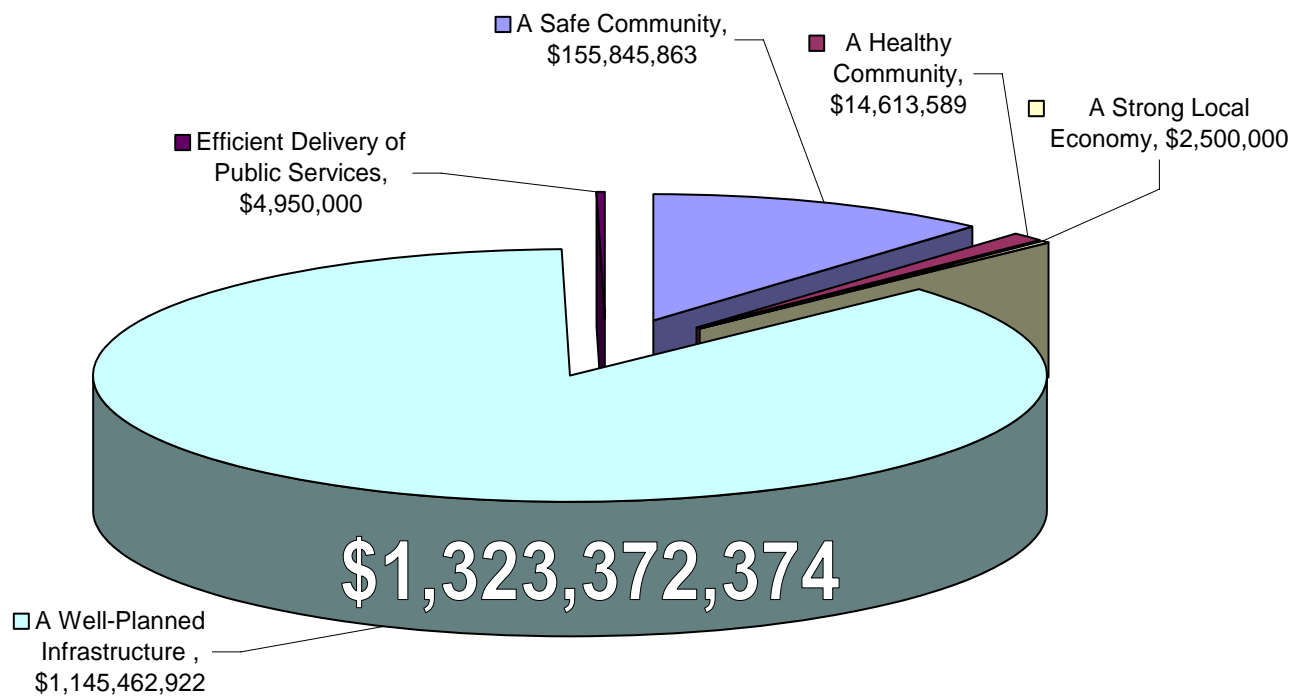
[a] = Project cost is not estimated for projects pending further analysis.

PROJECT COSTS BY BOARD OF SUPERVISOR PRIORITY

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

Of the total 149 requested projects, A Safe Community has five projects at \$155,845,863, A Healthy Community has five projects at \$14,613,589, A Strong Local Economy has one project at \$2,500,000, A Well-Planned Infrastructure System has 134 projects valued at \$1,145,462,922 and Efficient Delivery of Public Services has four projects at \$4,950,000 for a Grand Total of \$1,323,372,374.

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



The requested CIP projects are overwhelmingly geared toward achieving the priority of A Well-Planned Infrastructure System. This priority includes all of the Public Works projects and planned expenditures for roads and traffic improvements – a total of 86.6% of the entire Proposed CIP. Most of these projects, along with Transit projects, are funded by County Road funds, and/or dedicated State and Federal funds.

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

PROJECT IMPLEMENTATION TIMELINE

The Capital Improvement Plan provides an opportunity to estimate the cost of projects anticipated in future years. This analysis provides a rough estimate of total project costs to be incurred in each of the next 20 years by evenly distributing the cost over each of the proposed implementation years.

A number of projects are currently underway and have anticipated completion dates within the next few years. The proportional cost of those projects that is yet to be completed is included in this project cost timeline. Other projects are not expected to commence for several years and may take several years to complete. Those projects having an estimated duration of implementation beyond 2029 have only their proportional cost within the next 20 years included in this timeline. Only project costs anticipated between 2010 and 2029 are included.

CIP	Project Year	Approved/ Funded	Pending Implementation	Future Project/ Master Planned	Total
	2010	7,374,888	3,376,691	21,566,226	32,317,804
	2011	654,643	3,210,024	30,219,048	34,083,714
	2012	654,643	3,118,357	40,219,048	43,992,048
	2013	619,643	2,575,311	38,727,381	41,922,335
	2014	619,643	2,565,951	44,027,381	47,212,975
	2015	200,000	1,567,222	36,869,048	38,636,270
	2016	200,000	1,567,222	31,402,381	33,169,603
	2017	200,000	-	31,352,381	31,552,381
	2018	200,000	-	21,050,000	21,250,000
	2019	200,000	-	19,050,000	19,250,000
	2020	200,000	-	25,533,333	25,733,333
	2021	200,000	-	24,383,333	24,583,333
	2022	-	-	24,383,333	24,383,333
	2023	-	-	30,333,333	30,333,333
	2024	-	-	26,100,000	26,100,000
	2025	-	-	30,133,333	30,133,333
	2026	-	-	19,700,000	19,700,000
	2027	-	-	21,600,000	21,600,000
	2028	-	-	7,066,667	7,066,667
	2029	-	-	4,500,000	4,500,000
	2030	-	-	2,500,000	2,500,000

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

COMPARISON BY BOARD PRIORITY AND DEPARTMENT

The table on the following page shows a comparison of CIP projects by Board priority and by department for Fiscal Year 2009-2010 and 2010-2011.

COMPARISON BY BOARD PRIORITY--EXCLUDES D PROJECTS

A SAFE COMMUNITY			
	2009-2010	2010-2011	DIFFERENCE
Animal Services	\$11,000,000	\$0	(\$11,000,000)
Chief Executive Office/Public Information	\$3,884,234	\$0	(\$3,884,234)
Probation	\$24,821,173	\$24,821,173	\$0
Sheriff	\$135,171,290	\$131,024,690	(\$4,146,600)
Office of Emergency Services	\$0	\$0	\$0
SR 911/Emergency Dispatch	\$0	\$0	\$0
SUB TOTAL	\$174,876,697	\$155,845,863	(\$19,030,834)
A HEALTHY COMMUNITY			
	2009-2010	2010-2011	DIFFERENCE
Behavioral Health and Recovery Services	\$0	\$4,144,334	\$4,144,334
Child Support	\$0	\$0	\$0
Community Services Agency	\$7,376,538	\$6,436,000	(\$940,538)
Health Services Agency	\$3,033,078	\$4,033,255	\$1,000,177
SUB TOTAL	\$10,409,616	\$14,613,589	\$4,203,973
A STRONG LOCAL ECONOMY			
	2009-2010	2010-2011	DIFFERENCE
Chief Executive Office/Economic Development	\$499,740	\$0	(\$499,740)
Library	\$2,500,000	\$2,500,000	\$0
SUB TOTAL	\$2,999,740	\$2,500,000	(\$499,740)
A STRONG AGRICULTURAL ECONOMY/HERITAGE			
	2009-2010	2010-2011	DIFFERENCE
Cooperative Extension	\$0	\$0	\$0
SUB TOTAL	\$0	\$0	\$0
A WELL-PLANNED INFRASTRUCTURE SYSTEM			
	2009-2010	2010-2011	DIFFERENCE
Environmental Resources/Landfill	\$27,675,000	\$22,425,000	(\$5,250,000)
Parks and Recreation	\$19,380,983	\$19,379,730	(\$1,253)
Planning & Community Development	\$40,245,421	\$22,700,000	(\$17,545,421)
Public Works Roads	\$1,805,845,000	\$1,066,100,000	(\$739,745,000)
Public Works Transit	\$13,868,243	\$14,858,192	\$989,949
SUB TOTAL	\$1,907,014,647	\$1,145,462,922	(\$761,551,725)
EFFICIENT DELIVERY OF PUBLIC SERVICES			
	2009-2010	2010-2011	DIFFERENCE
Chief Executive Office/Capital Projects	\$0	\$2,500,000	\$2,500,000
Chief Executive Office/Public Information	\$1,150,000	\$1,150,000	\$0
Strategic Business Technology	\$500,000	\$1,300,000	\$800,000
SUB TOTAL	\$1,650,000	\$4,950,000	\$3,300,000
GRAND TOTAL ALL PRIORITIES	\$2,096,950,700	\$1,323,372,374	(\$773,578,326)

CIP PROJECTS BY COUNTY DEPARTMENT

Name of County Department	Number of CIP Projects	Total Estimated	Potential Funding Sources		Funding
		Cost of Projects	Total County Funding	Other Funding Sources	Sources Not Yet Identified
Behavioral Health and Recovery Services	1	\$4,144,334	\$287,513	\$3,856,821	\$0
Chief Executive Office/Capital Projects	1	\$2,500,000	\$2,500,000	\$0	\$0
Chief Executive Office/Public Information	2	\$1,150,000	\$0	\$0	\$1,150,000
Community Services Agency	2	\$6,436,000	\$136,000	\$6,300,000	\$0
Environmental Resources/Landfill	6	\$22,425,000	\$925,000	\$0	\$21,500,000
Health Services Agency	2	\$4,033,255	\$2,530,906	\$829,730	\$672,619
Library	1	\$2,500,000	\$2,303,000	\$197,000	\$0
Parks and Recreation	14	\$19,379,730	\$1,916,940	\$3,054,110	\$14,408,680
Planning/Community Development	3	\$22,700,000	\$600,000	\$15,000,000	\$7,100,000
Probation	2	\$24,821,173	\$6,821,173	\$18,000,000	\$0
Public Works/Roads and Traffic	98	\$1,066,100,000	\$608,127,400	\$457,972,600	\$0
Public Works/Transit	13	\$14,858,192	\$0	\$1,443,192	\$13,415,000
Sheriff	3	\$131,024,690	\$30,540,000	\$0	\$100,484,690
Strategic Business Technology	1	\$1,300,000	\$500,000	\$0	\$800,000
TOTAL	149	\$1,323,372,374	\$657,187,932	\$506,653,453	\$159,530,989

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

FOCUS FOR FISCAL YEAR 2010-2011

The County capital project work currently includes a number of projects that are in various stages of planning and design phases: the Public Safety Center Master Plan (Jail Expansion), Coroners Facility Planning, Juvenile Hall Security and Electronics Upgrade, Juvenile Justice Commitment Facility, and various Sheriff's projects. A recommendation is included in the 2010-2011 Adopted Proposed Budget document to support staff efforts for projects in the planning and pre-design stages.

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

CAPITAL IMPROVEMENT PLAN/GENERAL PLAN CONSISTENCY

Pursuant to California Government Code §65401, a County's Capital Improvement Program must be submitted to the County Planning Commission for review in order to determine "conformity with the adopted General Plan or part thereof." The Department of Planning and Community Development prepares a summary report to the Planning Commission which will then make findings as to the consistency of the CIP with the various General Plan elements and policies. The Proposed project list will form the basis of the County's Capital Improvement Plan once an environmental review analysis has been completed. These findings will then be forwarded to the Board of Supervisors prior to the adoption of the Final Capital Improvement Plan.

LOOKING TO THE FUTURE

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

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

CONTACT INFORMATION

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

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IMPLEMENTATION CATEGORY



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

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

PROJECT CATEGORIZATION

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

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

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

PROCESS FOR DETERMINING IMPLEMENTATION CATEGORY

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

The Proposed CIP is a dynamic planning document. Inclusion of a project in the Proposed CIP project list does not in and of itself constitute final project approval. Each project, or grouping of projects, such as road projects, require a specific implementation and financing plan, possible CEQA review, and separate Board of Supervisors' approval.

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

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

Capital Improvement Plan Implementation Category 2010-2011

Implementation Category	Number of CIP Projects	Total Estimated Cost of Projects	Potential Funding Sources		Funding Sources Not Yet Identified
			Total County Funding	Other Funding Sources	
"A"--Approved/Funded	26	\$114,613,717	\$30,753,974	\$83,859,743	\$0
"B"--Pending Implementation	50	\$178,092,340	\$35,603,400	\$127,846,710	\$14,642,230
"C"--Future Project/Master Planned	73	\$1,030,666,317	\$590,830,558	\$294,947,000	\$144,888,759
TOTAL	149	\$1,323,372,374	\$657,187,932	\$506,653,453	\$159,530,989

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

PROJECTS BY IMPLEMENTATION CATEGORY

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

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

"A" APPROVED/FUNDED

		2010-2011 Total Estimated Project Cost	2010-2011 Total County Funding	2010-2011 Funding Not Yet Identified
BEHAVIORAL HEALTH AND RECOVERY SERVICES		\$4,144,334	\$287,513	\$0
CIP #	Project Name			
2008.021	Information System Replacement Project	\$4,144,334	\$287,513	\$0
HEALTH SERVICES AGENCY		\$3,033,078	\$2,203,348	\$0
CIP #	Project Name			
2007.011	Electronic Medical Records	\$3,033,078	\$2,203,348	\$0
ENVIRONMENTAL RESOURCES/LANDFILL		\$175,000	\$175,000	\$0
CIP #	Project Name			
2007.059	Fink Road Landfill Interior Expansion Phase 1 Conceptual Design	\$175,000	\$175,000	\$0
				\$0
PARKS AND RECREATION		\$2,866,940	\$1,366,940	\$0
CIP #	Project Name			
2003.003	Frank Raines Regional Park Water System Improvements	\$1,000,000	\$1,000,000	\$0
2007.026	Heron Point Project at Woodward Reservoir	\$1,866,940	\$366,940	\$0
PROBATION		\$821,173	\$821,173	\$0
CIP #	Project Name			
2002.036	Juvenile Hall Security Electronics & Life Safety Improvements	\$821,173	\$821,173	\$0
PUBLIC WORKS/ROADS		\$102,200,000	\$25,900,000	\$0
CIP #	Project Name			
2006.089	Carpenter Road at Beverly Drive and Robertson Road Traffic Signals	\$1,400,000	\$0	\$0
2006.092	Crows Landing Road at Grayson Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
2006.084	Geer Road at Santa Fe Avenue Traffic Signals	\$2,700,000	\$2,700,000	\$0
2006.088	Geer Road at Whitmore Avenue Traffic Signals	\$2,500,000	\$2,500,000	\$0
2006.050	Geer-Albers Road Widening -- Segment 5	\$2,800,000	\$2,800,000	\$0
2006.006	Grayson Road at Laird Slough	\$500,000	\$50,000	\$0
2006.195	Hatch Road Widening -- Phase 1	\$2,530,000	\$2,530,000	\$0
2006.090	Las Palmas Avenue at Elm Avenue Traffic Signals	\$725,000	\$725,000	\$0
2006.091	Las Palmas Avenue at Sycamore Avenue Traffic Signals	\$920,000	\$920,000	\$0
2006.083	McHenry Avenue at Ladd Road Traffic Signals	\$3,300,000	\$3,300,000	\$0
2006.012	McHenry Avenue at Stanislaus River	\$18,000,000	\$1,100,000	\$0
2006.065	McHenry Avenue Widening -- Segment 1	\$4,100,000	\$4,100,000	\$0
2007.036	Morgan Road Operations Yard Facility Master Plan	\$75,000	\$75,000	\$0
2008.034	Railroad Crossing Intersection Improvements	\$550,000	\$0	\$0
2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
2006.121	SR 219 (Kiernan Avenue) Widening -- Segments 1a & 1b	\$57,000,000	\$0	\$0

		2010-2011 Total Estimated Project Cost	2010-2011 Total County Funding	2010-2011 Funding Not Yet Identified
PUBLIC WORKS/TRANSIT		\$1,373,192	\$0	\$0
CIP #	Project Name			
2009.006	Bus for County Transit Service	\$125,000	\$0	\$0
2009.004	Electronic Fareboxes for County Buses 2010-2011	\$702,697	\$0	\$0
2010.013	Patterson Transfer Center	\$245,495	\$0	\$0
2009.005	Security Cameras & Information Technology-County Buses 2010-2011	\$300,000	\$0	\$0
GRAND TOTAL		\$114,613,717	\$30,753,974	\$0

"B" PENDING IMPLEMENTATION

		2010-2011 Total Estimated Project Cost	2010-2011 Total County Funding	2010-2011 Funding Not Yet Identified
CHIEF EXECUTIVE OFFICE/CAPITAL PROJECTS		\$2,500,000	\$2,500,000	\$0
CIP #	Project Name			
2006.005	Relocation of Services From County Center II	\$2,500,000	\$2,500,000	\$0
COMMUNITY SERVICES AGENCY		\$6,436,000	\$136,000	\$0
CIP #	Project Name			
2008.022	Community Services Facility HVAC Upgrades	\$6,300,000	\$0	\$0
2009.030	Customer Parking Lot	\$136,000	\$136,000	\$0
PARKS AND RECREATION		\$7,984,110	\$550,000	\$5,880,000
CIP #	Project Name			
2002.084	Frank Raines Off Highway Vehicle Park Fence	\$1,000,000	\$0	\$1,000,000
2008.010	Salida Parks & Streetscaping Urban Conservation Water Supply	\$554,110	\$0	\$0
2002.082	Woodward Reservoir Park Improvements	\$5,880,000	\$0	\$4,880,000
2009.032	Woodward Reservoir Vaulted Toilet Installations	\$550,000	\$550,000	\$0
PLANNING AND COMMUNITY DEVELOPMENT		\$15,000,000	\$0	\$0
CIP #	Project Name			
2002.049	Empire Sewer, Storm Drain and Sidewalk Improvements	\$15,000,000	\$0	\$0
PROBATION		\$24,000,000	\$6,000,000	\$0
CIP #	Project Name			
2002.040	Juvenile Hall New Commitment Facility	\$24,000,000	\$6,000,000	\$0
PUBLIC WORKS/ROADS		\$112,300,000	\$25,377,400	\$0
CIP #	Project Name			
2008.007	2-Axle Road Tractor	\$160,000	\$19,200	\$0
2009.008	2-Axle Road Tractor	\$160,000	\$19,200	\$0
2009.020	Backhoe	\$100,000	\$12,000	
2009.009	Chip Spreader	\$165,000	\$19,800	
2007.064	Claribel Road at Coffee Road Traffic Signals	\$2,500,000	\$2,000,000	
2008.044	Claribel Road Bike Path (McHenry Ave to Oakdale Road)	\$1,700,000	\$850,000	
2007.033	Claribel Road Widening (McHenry Avenue to Oakdale Road)	\$14,105,000	\$14,105,000	
2008.046	Crows Landing Road and Hatch Road Signal Upgrade	\$485,000	\$48,500	
2006.093	Crows Landing Road at Keyes Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
2006.009	Crows Landing Road at San Joaquin River	\$10,000,000	\$440,000	\$0
2006.094	Crows Landing Road at West Main Street Traffic Signals	\$3,900,000	\$2,900,000	\$0
2010.009	Front Loader	\$230,000	\$27,600	\$0

		2010-2011 Total Estimated Project Cost	2010-2011 Total County Funding	2010-2011 Funding Not Yet Identified
2009.011	Front Loader	\$230,000	\$27,600	\$0
2009.010	Front Loader	\$230,000	\$27,600	\$0
2006.008	Geer Road at Tuolumne River	\$1,500,000	\$0	\$0
2006.013	Hickman Road at Tuolumne River	\$13,000,000	\$0	\$0
2006.014	Hills Ferry/River Road at San Joaquin River	\$5,179,000	\$0	\$0
2010.002	Howard Road Bike Path - Pedestrian Facilities	\$111,000	\$0	\$0
2010.001	Killburn Road Bridge	\$2,200,000		\$0
2009.012	Motor Grader	\$210,000	\$25,200	\$0
2009.013	Motor Grader	\$210,000	\$25,200	\$0
2006.016	Pete Miller Road at Delta Mendota Canal Bridge	\$885,000	\$0	\$0
2009.019	Roll-off Truck	\$210,000	\$25,200	\$0
2006.011	Santa Fe Avenue at Tuolumne River Bridge	\$22,000,000	\$2,500,000	\$0
2008.032	Seventh Street at Tuolumne River Bridge	\$29,000,000	\$0	\$0
2010.011	Sign Truck	\$105,000	\$13,650	\$0
2010.012	Sign Truck	\$105,000	\$13,650	\$0
2008.045	South Ninth Street at Latimer Avenue Turn Pocket	\$120,000	\$10,000	\$0
2009.015	Street Sweeper	\$200,000	\$24,000	\$0
2009.016	Superdump Truck	\$200,000	\$24,000	\$0
2009.017	Superdump Truck	\$200,000	\$24,000	\$0
2010.010	Transfer Truck	\$200,000	\$24,000	\$0
2009.021	Water Truck	\$200,000	\$24,000	\$0
2009.022	Water Truck	\$200,000	\$24,000	\$0
2009.023	Water Truck	\$200,000	\$24,000	\$0
PUBLIC WORKS/TRANSIT		\$2,720,000	\$0	\$2,650,000
CIP #	Project Name			
2006.233	Install Information Technology in Buses 2011-2012	\$650,000	\$0	\$650,000
2002.263	Purchase of Bus Stop Facilities: 2010-2011	\$70,000	\$0	\$0
2007.045	Turlock Transfer Facility 2011-2012	\$2,000,000	\$0	\$2,000,000
SHERIFF		\$5,852,230	\$540,000	\$5,312,230
CIP #	Project Name			
2006.001	Coroner/Public Administrator Facility	\$5,487,230	\$175,000	\$5,312,230
2008.041	Honor Farm Wastewater and Infrastructure Upgrades	\$365,000	\$365,000	\$0
STRATEGIC BUSINESS TECHNOLOGY		\$1,300,000	\$500,000	\$800,000
CIP #	Project Name			
2008.047	Data Center Safety and Continuity Improvements	\$1,300,000	\$500,000	\$800,000
GRAND TOTAL		\$178,092,340	\$35,603,400	\$14,642,230

"C" FUTURE PROJECT/MASTER PLANNED

		2010-2011 Total Estimated Project Cost	2010-2011 Total County Funding	2010-2011 Funding Not Yet Identified
CHIEF EXECUTIVE OFFICE/PUBLIC INFORMATION		\$1,150,000	\$0	\$1,150,000
CIP #	Project Name			
2007.001	Electronic Document Management Implementation	\$500,000	\$0	\$500,000
2007.002	Information Technology Business Continuity	\$650,000	\$0	\$650,000
HEALTH SERVICES AGENCY		\$1,000,177	\$327,558	\$672,619
CIP #	Project Name			
2010.015	Public Health Laboratory Information Management	\$1,000,177	\$327,558	\$672,619
ENVIRONMENTAL RESOURCES/LANDFILL		\$22,250,000	\$750,000	\$21,500,000
CIP #	Project Name			
2007.028	Fink Road Landfill Ash Cell 4 Design & Construction	\$5,250,000	\$0	\$5,250,000
2007.065	Fink Road Landfill Interior Expansion Phase 2 Design & Construction	\$5,250,000	\$0	\$5,250,000
2009.001	Fink Road Landfill Municipal Solid Waste Cell 6 Design & Construction	\$5,250,000	\$0	\$5,250,000
2007.022	Fink Road Landfill On Site Water System	\$750,000	\$750,000	\$0
2006.156	Fink Road Landfill--Transfer Station/Materials Recovery	\$5,750,000	\$0	\$5,750,000
LIBRARY		\$2,500,000	\$2,303,000	\$0
CIP #	Project Name			
2007.014	Salida Regional Library--Tenant Improvements	\$2,500,000	\$2,303,000	\$0
PARKS AND RECREATION		\$8,528,680	\$0	\$8,528,680
CIP #	Project Name			
2008.011	Fairview Park--Playground Equipment & Restroom Renovation	\$542,500	\$0	\$542,500
2002.097	Frank Raines Regional Park Upgrade	\$2,075,000	\$0	\$2,075,000
2008.017	Frank Raines Regional Park--Day Use Area-- Improvements	\$882,353	\$0	\$882,353
2008.018	Frank Raines Regional Park--Hall Restoration Project	\$628,824	\$0	\$628,824
2008.014	Hatch Park--Ballfield Improvements	\$167,650	\$0	\$167,650
2008.013	Hatch Park--Playground Equipment and Restroom Replacement	\$882,353	\$0	\$882,353
2002.085	Modesto Reservoir Park Improvements	\$3,000,000	\$0	\$3,000,000
2002.093	Shiloh Fishing Access Development	\$350,000	\$0	\$350,000
PLANNING AND COMMUNITY DEVELOPMENT		\$7,700,000	\$600,000	\$7,100,000
CIP #	Project Name			
2002.048	Airport District Sewer, Storm Drain/Sidewalk Improvements	\$6,500,000	\$0	\$6,500,000
2009.007	Building Permits Software Upgrades	\$1,200,000	\$600,000	\$600,000
PUBLIC WORKS/ROADS		\$851,600,000	\$556,850,000	\$0
CIP #	Project Name			
2006.107	Carpenter Road at Crows Landing Road Traffic Signals	\$1,800,000	\$1,800,000	\$0
2006.103	Carpenter Road at Grayson Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
2008.027	Carpenter Road at Hatch Road Traffic Signals	\$1,500,000	\$750,000	\$0

		2010-2011 Total Estimated Project Cost	2010-2011 Total County Funding	2010-2011 Funding Not Yet Identified
2006.104	Carpenter Road at Keyes Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
2006.097	Carpenter Road at West Main Avenue Traffic Signals	\$1,800,000	\$1,800,000	\$0
2008.029	Carpenter Road at Whitmore Avenue Traffic Signals	\$2,500,000	\$2,500,000	\$0
2006.069	Carpenter Road Widening -- Segment 1	\$4,500,000	\$4,500,000	\$0
2006.007	Carpenter Road Widening -- Segment 2	\$2,900,000	\$2,900,000	\$0
2006.071	Carpenter Road Widening -- Segment 3	\$2,700,000	\$2,700,000	\$0
2008.036	Central Avenue at West Main Street Traffic Signals	\$5,000,000	\$5,000,000	\$0
2008.026	Claribel Road at Roselle Avenue Traffic Signals	\$2,000,000	\$1,000,000	\$0
2006.077	Claus Road Widening (Terminal Ave to Claribel Road)	\$1,700,000	\$1,700,000	\$0
2009.034	Crows Landing Road at Fulkerth Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
2006.051	Crows Landing Road Widening -- Segment 2	\$2,000,000	\$2,000,000	\$0
2006.054	Crows Landing Road Widening -- Segment 3	\$2,000,000	\$2,000,000	\$0
2006.057	Crows Landing Road Widening -- Segment 4	\$2,000,000	\$2,000,000	\$0
2006.060	Crows Landing Road Widening -- Segment 5	\$2,300,000	\$2,300,000	\$0
2006.062	Crows Landing Road Widening -- Segment 6	\$1,000,000	\$1,000,000	\$0
2006.067	Crows Landing Road Widening -- Segment 7	\$9,700,000	\$9,700,000	\$0
2010.003	Faith Home Road - Widening - Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
2006.061	Geer-Albers Road Widening -- Segment 1	\$3,700,000	\$3,700,000	\$0
2006.059	Geer-Albers Road Widening -- Segment 2	\$3,100,000	\$3,100,000	\$0
2006.055	Geer-Albers Road Widening -- Segment 3	\$2,700,000	\$2,700,000	\$0
2006.053	Geer-Albers Road Widening -- Segment 4	\$6,100,000	\$6,100,000	\$0
2008.030	Golden State Blvd. at Golf Road/Berkeley Avenue	\$2,000,000	\$0	\$0
2006.068	McHenry Avenue Widening -- Segment 2	\$7,900,000	\$7,900,000	\$0
2007.049	North County Transportation Corridor	\$400,000,000	\$300,000,000	\$0
2006.110	Santa Fe Avenue at East Avenue Traffic Signals	\$2,000,000	\$2,000,000	\$0
2006.109	Santa Fe Avenue at Keyes Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
2002.344	Santa Fe Avenue at Main Street Traffic Signals	\$3,000,000	\$3,000,000	\$0
2006.108	Santa Fe Avenue at Service Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
2006.073	Santa Fe Avenue Widening -- Segment 1	\$3,000,000	\$3,000,000	\$0
2006.074	Santa Fe Avenue Widening -- Segment 2	\$2,000,000	\$2,000,000	\$0
2006.075	Santa Fe Avenue Widening -- Segment 3	\$1,700,000	\$1,700,000	\$0
2010.004	South County Corridor-Project Initiation & Development-Expressway	\$10,000,000	\$10,000,000	\$0
2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	\$67,000,000	\$30,000,000	\$0
2006.173	SR 219 (Kiernan Avenue) Widening -- Segment 2	\$43,000,000	\$0	\$0
2006.203	SR 99 at Hammett Road - Interchange Replacement	\$80,000,000	\$30,000,000	\$0
2010.008	State Route 132 (Dakota to County Line) - Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
2010.006	State Route 132 (SR 99 to Dakota Ave) - Realignment	\$101,000,000	\$40,000,000	\$0
2010.007	State Route 132 (SR 99 to Geer/Albers) - Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
2010.005	State Route 33-Project Initiation & Development	\$10,000,000	\$10,000,000	\$0
2006.198	West Main Street at Faith Home Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
2006.154	West Main Widening -- Segment 1	\$3,900,000	\$3,900,000	\$0
2006.052	West Main Widening -- Segment 2	\$2,800,000	\$2,800,000	\$0
2006.056	West Main Widening -- Segment 3	\$4,300,000	\$4,300,000	\$0
2006.058	West Main Widening -- Segment 4	\$2,900,000	\$2,900,000	\$0

		2010-2011 Total Estimated Project Cost	2010-2011 Total County Funding	2010-2011 Funding Not Yet Identified
PUBLIC WORKS/TRANSIT		\$10,765,000	\$0	\$10,765,000
CIP #	Project Name			
2006.225	Purchase of 40 Foot CNG Buses 2013-2014	\$4,000,000	\$0	\$4,000,000
2002.264	Purchase of Bus Stop Facilities: 2016-2017	\$80,000	\$0	\$80,000
2006.231	Purchase of Bus Stop Facilities: 2024-2025	\$85,000	\$0	\$85,000
2006.226	Rebuild 40-Foot CNG Bus: 2020-2021	\$600,000	\$0	\$600,000
2006.229	Replace 40-Foot CNG Buses: 2021-2022	\$4,000,000	\$0	\$4,000,000
2006.230	Replace 40-Foot CNG Buses: 2027-2028	\$2,000,000	\$0	\$2,000,000
SHERIFF		\$125,172,460	\$30,000,000	\$95,172,460
CIP #	Project Name			
2006.004	Public Safety Center Capacity Expansion	\$125,172,460	\$30,000,000	\$95,172,460
GRAND TOTAL		\$1,030,666,317	\$590,830,558	\$144,888,759

"D" FUTURE PROJECT/PENDING ANALYSIS

BEHAVIORAL HEALTH AND RECOVERY SERVICES				3 PROJECTS
CIP #	Project Name			
2002.023	Behavioral Health & Recovery Services Warehouse			
2002.018	BHRS New Administrative Office			
2002.017	Stanislaus Recovery Center Kitchen			
CHIEF EXECUTIVE OFFICE/ECONOMIC DEVELOPMENT				1 PROJECT
CIP #	Project Name			
2002.350	Crows Landing Air Facility Runway Improvements			
CLERK-RECORDER				2 PROJECTS
CIP #	Project Name			
2002.108	Elections Warehouse/Office Improvements			
2007.005	Clerk-Recorder/Elections Office Expansion			
COMMUNITY SERVICES AGENCY				4 PROJECTS
CIP #	Project Name			
2009.028	Native California Landscape with Low Water Usage			
2002.058	Oakdale/Riverbank Community Services Facility			
2009.029	Turlock Community Services Center			
2002.054	Westside Community Service Facility			
GENERAL SERVICES AGENCY				3 PROJECTS
CIP #	Project Name			
2007.008	Centralize General Service Agency Office Locations			
2007.010	Additional County Storage Facilities			
2008.023	Records Management Project			
HEALTH SERVICES AGENCY				2 PROJECTS
CIP #	Project Name			
2007.012	Relocation of Central Scheduling Unit			
2009.031	Central Unit Elevator Repair			
ENVIRONMENTAL RESOURCES/LANDFILL				1 PROJECT
CIP #	Project Name			
2007.025	Geer Road Transfer Station			
LIBRARY				1 PROJECT
CIP #	Project Name			
2007.024	Library Master Plan Update			
PARKS AND RECREATION				15 PROJECTS
CIP #	Project Name			
		31		

2002.079	New Salida Park Development			
2002.087	Las Palmas Fishing Access and Riparian Restoration			
2002.089	Hickman Neighborhood Park Property Acquisition			
2002.095	Burbank Paradise Park Improvements			
2002.096	Hatch Park Improvements			
2002.099	New South County Regional Park Property Acquisition			
2002.100	Mono Park Improvements			
2002.102	Fairview Park Improvements			
2007.061	Parklawn Park Improvements -- Phase II			
2008.012	Fairview Park--Ballfield Improvements			
2008.015	Leroy Fitzsimmons Memorial Park--Playground, Potable Water			
2008.016	Mono Park--Tot Lot Play Area			
2008.019	Kiwanis Camp--Facility Improvements and Rehabilitation			
2008.020	Joe Domecq Wilderness Area--Center & Camping Development			
2009.033	Laird Park Improvements			
PLANNING AND COMMUNITY DEVELOPMENT				1 PROJECT
CIP #	Project Name			
2002.044	West Modesto Sewer, Storm Drain, Sidewalk Infrastructure			
PUBLIC WORKS/ROADS				32 PROJECTS
CIP #	Project Name			
2008.031	Central Avenue at Keyes Road Traffic Signals			
2008.028	Claribel Road at Terminal Avenue Traffic Signals			
2006.076	East Avenue Widening: Daubenger to Gratton Roads			
2006.100	Faith Home Road at Keyes Road Traffic Signals			
2006.066	Faith Home Road Widening: Keyes to Redwood			
2009.025	Geer Road at Tuolumne River (Replacement)			
2006.063	Golden State Boulevard Widening: Taylor Road to Keyes Road			
2006.072	Hatch Road Widening -- Phase 2			
2002.284	Interstate 5 at Sperry Road Interchange			
2006.064	Keyes Road Widening: Faith Home Road to Highway 99			
2006.010	La Grange Road at Tuolumne River Bridge Bearing Pad Repair			
2010.014	Morgan Operations Facility Phase 1--Office Building			
2006.113	Orestimba Creek Flood Control			
2006.209	SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road			
2006.212	SR 108/120 at Atlas Road Traffic Signals			
2006.106	SR 108/120 at Dillwood Road Traffic Signals			
2006.213	SR 108/120 at Orange Blossom Road Traffic Signals			
2006.213	SR 108/120 at Stearns Road Traffic Signals			
2006.204	SR 120 Widening San Joaquin County to Valley Home Road			
2006.214	SR 132 (Maze Boulevard) at River/Kasson Road Traffic Signals			
2006.208	SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway Ave			
2006.207	SR 132 (Yosemite Boulevard) Widening -- Root Road to Geer Road			
2002.326	SR 33 at Crows Landing Road Traffic Signals			
2006.206	SR 99 at Faith Home Road Overcrossing Widening			
2006.205	SR 99 at Hatch Road Overcrossing Improvements	32		

2006.155	SR 99 at Keyes Road Interchange			
2006.098	SR 99 at Keyes Road Traffic Signals			
2009.035	Stuhr Road Bicycle Lane			
2009.036	Stuhr Road Bridge Widening			
2009.037	Stuhr Road Widening			
2009.038	West Main St Bridge over San Joaquin River			
2009.039	West Main St Widening (Poplar to San Joaquin River)			
PUBLIC WORKS/TRANSIT				3 PROJECTS
CIP #	Project Name			
2007.046	Multi-Modal Transfer Facility			
2007.047	Purchase of 40-Foot Buses			
2007.048	Rebuild CNG Buses			
SHERIFF				4 PROJECTS
CIP #	Project Name			
2007.017	Emergency Vehicle Operations Driving Course			
2007.016	Firearms Range and Facility			
2007.020	High-Tech Crimes Facility			
2007.015	Inmate Programs Training and Education Facility			
			GRAND TOTAL D	72 PROJECTS