



PARKS AND RECREATION COMMISSION

3800 Cornucopia Way, Suite C, Modesto, CA 95358-9492
Phone (209) 525-6750 Fax (209) 525-6773

AGENDA

Thursday, April 11, 2013 at 5:00 p.m.

Department of Parks and Recreation
3800 Cornucopia Way
2nd Floor Conference Room
Modesto, CA

Call Meeting to Order:

The *Stanislaus County Parks & Recreation Commission* encourages public participation and welcomes the public's interest.

Members of the public may be heard on any item of the *Stanislaus County Parks & Recreation Commission's* Agenda. A person addressing the Commission will be limited to five (5) minutes, unless the Chairperson of the commission grants a longer period of time. The Commission will allow comments by members of the public on an agenda item only during consideration of the item.

Agenda Items:

- | | | |
|----|--|---------------|
| 1. | Call to Order | Chair |
| 2. | Roll Call and Excused Absences | |
| 3. | Introduction(s) | |
| 4. | Public Comment(s) | |
| 5. | Approval of Minutes for March 14, 2013 Meeting | Commissioners |
| 6. | Staff Report | |
| | a. Frank Raines Playground Dedication Event | |
| 7. | Old Business | |
| | a. Fairview Park | |
| | b. Mural Policy | |
| | c. Empire Pool | |
| | d. CIP | |
| 8. | Commission Comment(s) | |
| 9. | Adjournment, the next meeting will be on: | |

May 9, 2013 at 5:00 p.m.
Department of Parks and Recreation
3800 Cornucopia Way
2nd Floor Conference Room
Modesto, CA

*Please notify the Department of Parks and Recreation at 525-6723 to let us know if you **will** be attending this meeting and/or require special accommodation for access or transportation to the meeting.*

Agendas can also be found online at <http://www.stancounty.com/er/parks/parks-recreation-commission.shtm> subject to staff's ability to post prior to the meeting. Materials related to an item on this Agenda submitted to the Commission after distribution of the agenda packet are available for public inspection during normal business hours at the main office of the Department of Parks and Recreation, 3800 Cornucopia Way, Suite C, Modesto, CA 95358.



PARKS AND RECREATION COMMISSION

Chad Kennedy, Chair

Judy Loretelli, Vice Chair

Jami Aggers, Director, Parks and Recreation

MINUTES

March 14, 2013 at 5:00 p.m.

3800 Cornucopia Way, Suite C
Modesto, CA 95358

MEMBERS PRESENT:

Betty Parker, D1
Ron West, D4
Brent Bohlender, D2
Judith Loretelli, ATL

PARKS & RECREATION STAFF PRESENT:

Mae Song
Jami Aggers
Merry Rorabaugh

MEMBER ABSENT:

Adrienne Chaney, D5
Chad Kennedy, ATL
Vacant, D3

GUESTS PRESENT:

A. CALL TO ORDER & INTRODUCTIONS

1. The meeting was called to order. Those in attendance introduced themselves.
2. Excused absences were received for Chad Kennedy and Adrienne Chaney.
3. Merry Rorabaugh was introduced as the new Assistant Director of the Departments of Environmental Resources and Parks and Recreation. She will be attending the Park Commission meetings.

ACTIONS

Judy Loretelli

B. PUBLIC COMMENTS

No public comment was received.

ACTIONS & REPORTER

C. CORRESPONDENCE

No correspondence was received.

REPORTER

D. APPROVAL OF MINUTES

Minutes for the February 14, 2013, meeting was approved upon motion and second with a spelling correction to John Surla's name in section J-1.

ACTIONS

*Parker, Bohlender,
unanimous approval*

E. STAFF REPORTS

1. The Department is holding a grand opening dedication ceremony for the new Frank Raines Regional Park playground recently installed. The ceremony will be held on March 22, 2013, at 11:00 a.m. A press release has been issued. Kids from the Northmead Elementary School will be joining the event. The Modesto Bee may also be present for an article. Supervisor Jim DeMartini will also be attending.
2. The Department received several comments at the recently held public workshop regarding this year's proposed fees. A suggestion was made to add to the pool rental fee and deposit, an additional cost to heat the pool per request. Other comments received were related to waterfowl fees. The Department was asked to consider a storage fee for duck blind storage during the off-season. A few additional changes related to exclusive use fees and special revenue fees were removed. All suggestions received will be taken into consideration in the next proposal.

ACTIONS & REPORTER

Jami Aggers

3. Clarifications were made on this fee proposal to assess a vehicle fee for users of the go-kart area at Woodward Reservoir; specific holiday days which meet the holiday fee are now clearly stated; the previous name for group camping has been renamed to clarify its specific purpose; a three month purchase of mooring now comes with a free annual pass bonus; the veteran discounts were reintroduced as its own line item with additional discounts on specific days; and, proofs of discount are now clearly identified.
4. A few suggestions were made to state the age limit for senior discounts, and remove the word "may" in the description for "Pool Rental, unheated"--lifeguards are required and its cost would apply. A new Event Fee was added for premium per-vehicle fees on special event days. The overall proposed fees contained only a few new fees and clarifications with no increase to the existing fees. A suggestion was made to include the capacity of the pools on the fee schedule. The capacity detail and other details are generally discussed on a case-by-case basis with the pool renters.
5. The Department recently met with law enforcement to plan for the detail works of the Fireworks Celebration event at Woodward Reservoir. The fireworks vendor has been finalized. The event this year will be on Saturday, July 6, 2013.
6. The fund money awarded by the Fish and Wildlife Committee for fish plants at the reservoirs has been tentatively scheduled for April.
7. The Salida Well project is completed. The project completion will now allow multiple stations to run simultaneously at all Segesta, Wincanton, and Murphy parks. This will help lower the amount of electricity needed to cycle the pumps, which in result, will decrease the utility cost for the CSA-10 area.

F. OLD BUSINESS

ACTIONS & REPORTER

1. Part of Laird Park has been dried out for weed spraying while the Bermuda grass was dormant. The irrigation will soon be set on again for the grass to regrow out nicely. The cement base for the new sign has been poured. The sign is scheduled to arrive on March 25th. A suggestion was made to have a dedication ceremony for the new sign. The Department stated the ceremony may be more appropriate for after the shade shelter project is complete and the volunteer recognition sign is also installed.
2. On an inquiry made in the previous meeting regarding the status of the owl boxes at Fairview Park, the Department reported that the owl box purchase didn't arrive until February, therefore, wasn't installed prior to the owl season which would have been in November. The boxes are however now installed and may receive owls this coming November.
3. Frank Raines OHV Park reported lower visitation counts due to the lack of rain. Although, the weekends continued to bustle with both OHV enthusiasts and campers.
4. A handout was shared on statistical results from the first community meeting at Fairview Park. The results showed the community being in favor of a hybrid soccer/baseball field and a priority focus on first leveling the grounds. The community group has demonstrated their commitment in keeping the park maintained. The Department's priority of first taking care of the rodent problems at the park has led to a collaborative effort between the neighboring property owners and the Agriculture Department to come together for the most effective method.
5. An update regarding the Mural Policy will be provided at the next meeting.
6. A pool brunch for the Empire pool is planned for Sunday, June 2nd, 2013, at the Modesto airport. The fundraiser money is to go to PAL's operating cost of the pool. Ticket pricing may be around \$25 for adults and \$10 for kids; however, subject to change depending on the final menu item. There will be a silent auction.

Park Staff

7. Judy Loretelli was asked if she would accept the vice chair nomination for the Commission, and she accepted.
8. The Capital Improvement Project (CIP) items will be placed on the April meeting agenda. A question was asked if staff would like the Commission to assist as an advisory body to these projects. The Department will bring their list of CIP to the next meeting to share with the Commission. This may also familiarize the Commission with keeping their goals in alignment with the Department and Board of Supervisor's goals.

Place CIP on the next meeting's agenda

G. COMMISSION COMMENTS

ACTIONS & REPORTER

1. PAL will be having their annual Charity Golf Classic event on April 13, 2013. This fundraiser goes directly toward scholarships, field trips, special events, and afterschool programming for youth in the community. A flyer was provided.
2. The Department is currently covered on operations and maintenance costs for the Empire pool up to until June 2013, more details are to be determined for the next fiscal year. Upcoming funding plans may be to utilize the remaining donations in hand to supplement the operations and maintenance budget for the Fiscal Year 2013-2014. Future fiscal years may be more dependent on other fundraising sources.
3. The Tuolumne River Regional Park Citizens Advisory Committee will be participating in the Earth Day event at the Modesto Mancini Park.

Ron West

Jami Aggers

Ron West

H. ADJOURNMENT & NEXT MEETING

There being no further discussion, the meeting was adjourned. The next regular meeting of the Parks Commission will be held on:

Thursday, April 11, 2013, at 5:00 p.m.
3800 Cornucopia Way, Suite C
Modesto, CA 95358

PREPARED BY: Mae Song, Confidential Assistant III (209) 525-6723

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February 2013

Stanislaus County Parks and Recreation Department

Mural Review Policy and Application

The Stanislaus County Department of Parks and Recreation and the Parks and Recreation Commission support artistic activities within the County and recognizes the aesthetic value of placing murals in public areas.

Artists, property owners, and community residents and organizations are encouraged to work together to create new murals and when necessary to save existing murals for the enjoyment of citizens. It is known and accepted that Public Art Murals do much to beautify the urban environment and promote community pride.

Any group or individual that wishes to paint or create a mural must obtain permission from the property owner whether it is a private individual or public agency. Painting murals on public or private property without permission of the owner is illegal and punishable by law. Stanislaus County does not condone any type of illegal graffiti murals or art, irrespective of artistic content.

All murals on or adjacent to County property must be approved by the Parks and Recreation Commission and reviewed by the Planning Department to ensure conformance with all applicable land use regulations and/or entitlements. In addition, murals must meet the following Criteria:

Criteria

1. Done by a qualified artist. Murals should be signed and dated. Painting of the mural shall be supervised by the artist. Community projects must be undertaken under the direction of a qualified artist.
2. Review of mural design and location by the Director of Planning.
3. Prior approval of mural design and location by the Parks and Recreation Commission before work commences.
4. Consultation and approval with local business association, neighbors and neighboring businesses. Parks and Recreation Commission can make recommendations regarding this requirement. Proof of property owners and neighbors approval must be submitted.
5. Color: consistent with the surrounding area.
6. Materials: durable, graffiti resistant and weather resistant materials.
7. Workmanship: any support/attachments must be approved by a professional structural engineer; work on site must be supervised and approved by artist.

8. Themes: consistent with surrounding area. Consideration will be given to themes that are of heritage and artistic expression. Themes must be approved by Parks and Recreation Commission.

~~9. Identification of sponsors shall be no more than 10% of mural surface.~~

10. ~~Advertisement:~~ Murals shall not serve as an advertisement sign in violation of County Code.

Application Process

1. Application must be made prior to commencing. See attached Application Form/Information, the Application Process instructions and the Routing Process form for required signatures.
2. Upon completion, the mural will be inspected by the Parks and Recreation Department. Pictures or slides of the completed project will be provided by the applicant/artist or sponsoring organization/individual, to the Parks and Recreation Commission, at a regularly scheduled monthly meeting. In addition the applicant must submit a letter stating the type of anti-graffiti coating which has been applied to the mural and the date of application, along with the individual who performed the work. If the mural is consistent with what was approved by the Parks and Recreation Commission, the project will receive "Final Approval" which will be reflected in the Commission's meeting minutes. The final application form is to be considered the mural permit.

The Following Conditions of Approval Apply:

Mural permit or approval does not warrant or guarantee that, after installation, the mural will be preserved or remain intact for the expected life span of the mural. If parties want to preserve the mural, it is their responsibility to reach an agreement regarding maintenance, and preservation with the property/building owner. Approval by the Parks and Recreation Commission does not constitute an indication or promise of any conservation or restoration funds from the County of Stanislaus. *See maintenance and repairs below.*

PROPERTY AND BUILDING OWNERS: Murals are protected under the California Art Preservation Act of 1980 (Civil Code Section 980 ET seq.). Prior to altering, painting over or removing a mural, the property/building owner must give appropriate notice of the intent to do so. The parties are responsible for compliance with these and all other applicable laws.

Guidelines for Mural Production

Site Preparation

Proper preparation of the site and mural production will guarantee that this Public Art piece of will continue to enhance the community for years.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



FRANK RAINES REGIONAL PARK WATER SYSTEM IMPROVEMENTS

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



DESCRIPTION

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -	County General Fund	\$ 467,914
Design	\$ -	Public Facilities Fees (PFF)	\$ 212,085
Acquisition	\$ -		
Construction	\$ 564,075		
Other	\$ 115,924	Total County Funding	\$ 679,999
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 679,999	Total Project Funding	\$ 679,999
		Funding Not Yet Identified	\$ -

BACKGROUND

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

CURRENT STATUS

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

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



HERON POINT PROJECT AT WOODWARD RESERVOIR

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: North County
Project Number: 2007.026
Preliminary Schedule: 2008-2011
Estimated Project Cost: \$1,866,940



DESCRIPTION

Install new day use amenities for Heron Point, including but not limited to a new boat ramp, fish cleaning station, picnic tables, lighting, restroom, and parking.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 75,000		
Acquisition	\$ -		
Construction	\$ 1,521,000		
Other	\$ 220,940	Total County Funding	\$ 366,940
		State/Federal Funding	\$ 1,500,000
		Other--Grants	\$ -
		Total Other Funding	\$ 1,500,000
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 1,866,940	Total Project Funding	\$ 1,866,940
		Funding Not Yet Identified	\$ -

BACKGROUND

This project has been identified in the Parks Master Plan, 1999, and may be eligible for the use of Public Facilities Fees funding.

CURRENT STATUS

All funding has been identified. The Board of Supervisors approved this project on October 21, 2008. This project to construct a new day use area with a restroom, boat launch and fish cleaning station will be completed in the summer of 2011.

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 revenues will also cover the anticipated increase in maintenance and operation cost of the improved facilities.



WOODWARD RESERVOIR VAULTED TOILET INSTALLATION

CIP Category: A—APPROVED/FUNDED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: East County
Project Number: 2009.032
Preliminary Schedule: 2010-2012
Estimated Project Cost: \$856,000



DESCRIPTION

Install 12 double vaulted toilets, 12 concrete slabs with bollards, and purchase 12 four yard garbage dumpsters at various locations around Woodward Reservoir.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 40,000		
Acquisition	\$ -		
Construction	\$ 666,000		
Other	\$ 150,000	Total County Funding	\$ 856,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 856,000	Total Project Funding	\$ 856,000
		Funding Not Yet Identified	\$ -

BACKGROUND

As a part of recent upgrades at Woodward Reservoir, the Department installed 11 sets of double vaulted restrooms, concrete slabs with bollards, and 4-yard garbage dumpsters. The result has led to cost reductions in renting and servicing portable toilets, reduced maintenance, and a reduction in litter clean-up especially after holiday weekends. To continue to lower these costs, the Department proposes to install additional double-vaulted restrooms, gravel, and garbage dumpsters. Over the years, attendance has increased in both day use and overnight camping which has forced customers into less developed area. Providing these amenities will enhance their experience and reduce the cost of maintaining these areas.

CURRENT STATUS

On September 21, 2010, the Public Facility Fee Committee gave its approval for Reservoir improvements in the amount of \$856,000. These improvements include: (1) modular office, (130) concrete tables, (14) vaulted restrooms, (14) 4-yard dumpsters, (4) security cameras, and funds for freight and crushed aggregate rock. On January 25, 2011, the Board of Supervisors approved spending the \$856,000 for the above-listed items. The Department is in the process of ordering the vaulted restrooms and expects delivery and installation to be completed by the fall of 2011.

IMPACT ON THE OPERATING BUDGET

There are no anticipated increases in staffing, maintenance, and/or operating costs associated with this project. This project should reduce the cost of maintaining the areas where these amenities are installed.

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



WOODWARD RESERVOIR PARK IMPROVEMENTS

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



FRANK RAINES OFF HIGHWAY VEHICLE PARK FENCE

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



SALIDA PARKS AND STREETSCAPING URBAN CONSERVATION WATER SUPPLY

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



MODESTO RESERVOIR PARK IMPROVEMENTS

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



SHILOH FISHING ACCESS DEVELOPMENT

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



FRANK RAINES REGIONAL PARK UPGRADE

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



FAIRVIEW PARK—PLAYGROUND EQUIPMENT & RESTROOM RENOVATION

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



HATCH PARK—PLAYGROUND EQUIPMENT & RESTROOM REPLACEMENT

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



HATCH PARK—BALL FIELD IMPROVEMENTS

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



DESCRIPTION

Renovation of existing ball field.

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



FRANK RAINES REGIONAL PARK—DAY USE AREA & PLAYGROUND IMPROVEMENTS

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

STANISLAUS COUNTY, CALIFORNIA
Fiscal Year 2012-2013

CAPITAL IMPROVEMENT PLAN
Proposed



FRANK RAINES REGIONAL PARK—HALL RESTORATION & REHABILITATION PROJECT

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



DESCRIPTION

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

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

BACKGROUND

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

CURRENT STATUS

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

IMPACT ON THE OPERATING BUDGET

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

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



LA GRANGE REGIONAL PARK IMPROVEMENTS

CIP Category: C—FUTURE PROJECT/PLANNED
Board Priority: A Well Planned Infrastructure System
Lead Department: Parks and Recreation
Location: East Hills
Project Number: 2011.020
Preliminary Schedule: 2011-2016
Estimated Project Cost: \$800,000



DESCRIPTION

This project will make overall improvements to existing facilities, such as restrooms, picnic areas, OHV areas, etc.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 70,000		
Design	\$ 30,000		
Acquisition	\$ -		
Construction	\$ 600,000		
Other	\$ 100,000	Total County Funding	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		Total Other Funding	\$ -
		Non-County Contribution	\$ -
Total Estimated Project Cost	\$ 800,000	Total Project Funding	\$ -
		Funding Not Yet Identified	\$ 800,000

BACKGROUND

This project has been identified in the 1999 Parks Master Plan, and may be eligible for the use of Public Facilities Fees funding.

CURRENT STATUS

No funding sources are available at this time to implement this project.

IMPACT ON THE OPERATING BUDGET

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