

Stanislaus County



Striving to be the Best

Capital Improvement Plan Implementation Category



**Stanislaus County
Final Capital Improvement Plan
Fiscal Year 2007-2008**

CIP IMPLEMENTATION CATEGORY

The Final Capital Improvement Plan projects listed in this section are sorted by “CIP Category.” This list is useful in determining which projects are slated for implementation first, versus those projects for which funding has yet to be fully identified or that the Board of Supervisors has yet to review in detail and approve.

The projects are listed by category:

- ◆ **Approved/Funded Projects**
- ◆ **Projects Pending Implementation**
- ◆ **Future Project/Master Planned**
- ◆ **Future Project/Pending Analysis**

A description of these implementation categories is provided in the Introduction section of this document.

In summary, projects that have been approved and funded by the Board of Supervisors represent 6.40% of the estimated County cost of all Capital Improvement Plan projects.

Implementation Category	Projects	Total Est. Cost	Percent	Est. County Cost	Percent
Approved/Funded Projects	40	\$160,230,910	10.9%	\$66,758,814	6.4%
Projects Pending Implementation	75	\$82,871,510	5.6%	\$58,655,698	5.6%
Future Project/Master Planned	129	\$730,832,197	49.8%	\$578,364,382	55.2%
Future Project/Pending Analysis	60	\$494,648,000	33.7%	\$344,903,101	32.9%
TOTAL	304	\$1,468,582,617	100.0%	\$1,048,681,995	100.0%

Forty of the 304 Final CIP projects are listed in the ‘Approved/Funded’ category, and 75 projects are considered to be ‘Pending Implementation.’

Capital Improvement Project Timeline

The project categories generally refer to the priority for implementation of the project depending on the status of Board of Supervisors’ approval. For example, Approved and Funded projects have generally been reviewed and approved by the Board of Supervisors and full funding for the project has been identified. Projects in the ‘Pending Implementation’ category are considered to be high priority projects by the Board, but may not yet have full funding identified, or the detail of the project (architectural design, etc.) may not be completed. Generally, project costs of Approved/Funded projects have been analyzed in detail; whereas other, longer-term future projects have only had a conceptual cost estimate conducted.

Those projects in the ‘Future Project/Master Planned’ and ‘Future Project/Pending Analysis’ have been identified as a future need, but have not yet been presented in detail to the Board of Supervisors for further consideration. The ‘Master Planned’ category includes projects for which

a comprehensive master plan was completed and adopted by the Board of Supervisors, but for which a detailed (project specific) plan has yet to be approved by the Board. Those pending further analysis are projects which will be studied further by staff before any recommendation to the Board to implement the project is made.

The entire Final Capital Improvement Plan includes 304 projects having a total estimated County cost of \$1,048,681,995 over the next twenty (20) years. If those projects that were initiated prior to 2007 are excluded, the remaining projects total \$973,081,437 in estimated County cost through 2027. Of those, the 'Approved/Funded' and 'Pending Implementation' projects are the highest priority projects to be funded over the next ten (10) years, as shown in the table below. The table lists the total of County costs for the CIP projects, with the cost loaded in the first year of the project.

Estimated County Cost of Projects at Start Year
By CIP Implementation Category

Project Start Year	Approved/ Funded	Pending Implementation	Future Project/ Master Planned	Future Project/ Pending Analysis	TOTAL
2007	\$24,097,765	\$11,094,059	\$133,835,811	\$66,950,000	\$235,977,635
2008	\$21,536,205	\$8,141,412	\$144,329,401	\$169,622,940	\$343,629,958
2009	0	6,393,473	17,948,060	9,800,000	34,141,533
2010	0	2,503,149	23,148,131	38,950,000	64,601,280
2011	0	2,173,701	102,065,664	8,700,000	112,939,365
2012	0	1,909,637	6,475,509	33,075,000	41,460,146
2013	0	2,005,118	5,786,388	5,000,000	12,791,506
2014	0	2,105,374	11,892,608	7,000,000	20,997,982
2015	0	2,210,643	6,851,756	102,000	9,164,399
2016	0	0	12,497,843	0	12,497,843
2017	0	0	7,889,668	460,000	8,349,668
2018	0	0	7,351,734	0	7,351,734
2019	0	0	11,547,042	0	11,547,042
2020	0	0	13,908,860	221,000	14,129,860
2021	0	0	17,512,828	5,000,000	22,512,828
2022	0	0	5,756,861	0	5,756,861
2023	0	0	11,264,797	0	11,264,797
2024	0	0	3,967,000	0	3,967,000
2025	0	0	0	0	0
2026	0	0	0	0	0
2027	0	0	0	0	0
TOTAL	\$45,633,970	\$38,536,566	\$544,029,961	\$344,880,940	\$973,081,437

The 'Approved/Funded' and 'Pending Implementation' projects total an estimated \$84,170,536. Once projects in the two 'Future Project' categories are further evaluated, funding sources for these projects will be assessed and their implementation priority will be reevaluated.

Projects By Implementation Category

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

Specific information for each project is contained in the subsequent sections, by Board of Supervisors' priority. A reference to the project detail page number is provided in the right column of the following table. Several indices are provided in the back of this document to locate detailed project information by lead department, location or project number.

CIP Implementation Category



Striving to be the Best



Approved/Funded projects have generally been reviewed and approved by the Board of Supervisors and full funding for the project has been identified.

Approved/Funded	Total Cost	County Cost	Pg
Chief Executive Office/Economic Development			
2002.347 Crows Landing Air Facility Master Development Plan	\$500,000	\$500,000	64
Total - Chief Executive Office/Economic Development	\$500,000	\$500,000	
Chief Executive Office/Public Information			
2007.003 Integrated Public Safety System -- Computer Assisted Dispatch	\$3,884,234	\$868,569	42
2007.004 Integrated County Justice Information System ("ICJIS")	\$1,987,000	\$1,987,000	42
Total - Chief Executive Office/Public Information	\$5,871,234	\$2,855,569	
Environmental Resources/Landfill			
2007.023 Fink Road Landfill Perimeter Litter Fence	\$415,000	\$415,000	77
2007.029 Fink Road Landfill Knuckle Boom	\$140,000	\$140,000	76
2007.031 Fink Road Landfill Municipal Solid Waste Cell 5 Design	\$1,500,000	\$1,500,000	76
Total - Environmental Resources/Landfill	\$2,055,000	\$2,055,000	
Parks and Recreation			
2002.082 Woodward Reservoir Park Improvements	\$5,000,000	\$3,000,000	83
2002.101 Parklawn Park Improvements -- Phase I	\$290,000	\$290,000	83
2003.003 Frank Raines Regional Park Water System Improvements	\$850,000	\$850,000	82
2007.026 Heron Point Project	\$1,500,000	\$0	82
Total - Parks and Recreation	\$7,640,000	\$4,140,000	
Planning/Community Development			
2007.062 Keyes Storm Drain Improvements -- Phase II	\$17,000,000	\$15,000,000	92
Total - Planning/Community Development	\$17,000,000	\$15,000,000	
Probation			
2002.036 Juvenile Hall Security Electronics & Life Safety Improvements	\$650,000	\$650,000	43
Total - Probation	\$650,000	\$650,000	

Approved/Funded

Total Cost County Cost Pg

Public Works/Roads and Traffic

2006.012	McHenry Avenue at Stanislaus River Seismic Bridge Repair	\$18,164,594	\$1,816,459	98
2006.017	Road Maintenance -- Asphalt Paving by Local Forces Program 2007	\$400,000	\$400,000	100
2006.026	Road Maintenance - Grinding Program 2007	\$100,000	\$100,000	100
2006.048	Keyes Improvement Project -- Phase 2	\$9,000,000	\$9,000,000	96
2006.083	McHenry Avenue at Ladd Road Traffic Signals	\$1,793,254	\$1,793,254	98
2006.084	Geer Road at Santa Fe Avenue Traffic Signals	\$2,247,697	\$2,247,697	94
2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	\$2,247,697	\$2,249,697	101
2006.086	Albers Road at Milnes Road Traffic Signals	\$2,038,871	\$2,038,871	93
2006.087	Geer Road at Service Road Traffic Signals	\$2,038,811	\$2,038,811	94
2006.088	Geer Road at Whitmore Avenue Traffic Signals	\$2,038,811	\$2,038,811	95
2006.090	Las Palmas Avenue at Elm Avenue Traffic Signals	\$1,547,697	\$1,547,697	96
2006.091	Las Palmas Avenue at Sycamore Avenue Traffic Signals	\$1,547,697	\$1,547,697	97
2006.117	SR 99 at Hammett Road Interchange Project Study Report	\$450,000	\$0	104
2006.119	Pavement Management System Update	\$630,000	\$14,400	99
2006.120	Non-Motorized Mode of Transportation Master Plan -- 2006	\$150,000	\$10,000	99
2006.121	SR 219 (Kiernan Avenue) Widening -- Phases 1a & 1b	\$53,580,000	\$2,000,000	102
2006.122	SR 132 (Yosemite Boulevard) Widening -- Phase 1	\$11,607,000	\$0	102
2006.158	SR 219 (Kiernan Avenue) at Carver Road Traffic Signals	\$2,629,925	\$2,629,935	103
2006.159	SR 219 (Kiernan Avenue) at Tully Road Traffic Signals	\$2,629,925	\$2,629,925	103
2006.162	Road Maintenance -- Resurfacing by Local Forces 2007	\$125,000	\$125,000	101
2006.195	Hatch Road Widening -- Phase 1 -- Turn Lanes	\$2,130,000	\$2,130,000	95
2006.197	Lester Road at Main Street/Monte Vista Traffic Signals	\$1,547,697	\$1,547,697	97
2006.210	SR 99 at SR 219 (Kiernan Avenue) Project Study Report	\$450,000	\$450,000	104
	Total - Public Works/Roads and Traffic	\$119,094,676	\$38,355,951	

Public Works/Transit

2002.265	Purchase of 40-Foot CNG buses 2007-2008	\$700,000	\$700,000	185
2006.232	New Backup CNG Fuel Station Compressor	\$1,000,000	\$1,000,000	185
2007.043	Purchase of Bus Stop Facilities	\$20,000	\$2,294	205
	Total - Public Works/Transit	\$1,720,000	\$1,702,294	

Redevelopment Agency

2006.133	Shackelford/Robertson Road Sewer Lateral Connection Program*	\$4,200,000	\$0	192
	Total - Redevelopment Agency	\$4,200,000	\$0	

Approved/Funded

Total Cost County Cost Pg

Strategic Business Technologies

2007.021	Voice-Over-IP Implementation	\$1,500,000	\$1,500,000	208
	Total - Strategic Business Technologies	\$1,500,000	\$1,500,000	
	Total - Approved/Funded (40 projects)	\$160,230,910	\$66,758,814	

CIP Implementation Category



Striving to be the Best



Pending Implementation

Projects in this category are considered to be high priority projects by the Board, but may not yet have full funding identified, or the detail of the project such as the architectural design may not yet be completed.

Pending Implementation

Total Cost County Cost Pg

Animal Services

2002.013	Animal Services Facilities Plan Implementation	<u>\$10,000,000</u>	<u>\$4,830,000</u>	41
	Total - Animal Services	\$10,000,000	\$4,830,000	

Chief Executive Office/Capital Projects

2006.234	Build-Out of District Attorney Expansion Space at 12th Street	<u>\$550,000</u>	<u>\$550,000</u>	195
	Total - Chief Executive Office/Capital Projects	\$550,000	\$550,000	

Child Support Services

2002.056	Family Service Facility Master Plan	<u>\$200,000</u>	<u>\$200,000</u>	57
	Total - Child Support Services	\$200,000	\$200,000	

Cooperative Extension

2002.052	Agricultural Center Perimeter Parking and Road	<u>\$280,000</u>	<u>\$280,000</u>	68
	Total - Cooperative Extension	\$280,000	\$280,000	

Library

2007.024	Library Master Plan Update	<u>\$150,000</u>	<u>\$150,000</u>	65
	Total - Library	\$150,000	\$150,000	

Parks and Recreation

2002.084	Frank Raines Off Highway Vehicle Park Fence	<u>\$1,000,000</u>	<u>\$800,000</u>	84
2003.023	Empire Neighborhood Park Community Pool	<u>\$2,745,000</u>	<u>\$2,745,000</u>	84
	Total - Parks and Recreation	\$3,745,000	\$3,545,000	

Pending Implementation

	Total Cost	County Cost	Pg
Public Works/Roads and Traffic			
2006.011 Santa Fe Avenue at Tuolumne River Bridge Replacement	\$12,646,483	\$12,646,483	137
2006.015 Mitchell Road Bridge at Tuolumne River Approach Slab Repair	\$215,000	\$20,160	106
2006.029 Resurfacing Program: 2003/2004	\$1,578,092	\$157,809	111
2006.030 Resurfacing Program 2004/2005	\$1,578,092	\$1,578,092	111
2006.031 Resurfacing-Asphalt Overlay 4 (Jennings/Keyes Road)	\$1,420,000	\$1,420,000	116
2006.032 Resurfacing-Asphalt Overlay 3 (Walnut, McHenry, McWilliams Avenues)	\$1,665,000	\$65,000	115
2006.033 Resurfacing-Asphalt Overlay 2 (Claribel, 26 Mile and Beckwith Roads)	\$1,625,000	\$162,500	115
2006.034 Resurfacing-Asphalt Overlay 1(Crane, Mitchell, Montellier, Gratton Roads)	\$1,625,000	\$162,500	114
2006.035 Resurfacing-Asphalt Overlay 5 (Oakdale/Waterford Hwy, Sonora Rd, Milton Rd)	\$2,025,000	\$202,500	116
2006.036 Resurfacing Program: 2005/2006	\$1,577,035	\$157,703	112
2006.037 Resurfacing Program: 2006/2007	\$1,817,681	\$208,488	112
2006.038 Resurfacing Program: 2007/2008	\$1,816,480	\$208,350	113
2006.039 Resurfacing Program: 2008/2009	\$1,816,480	\$208,350	113
2006.040 Resurfacing Program: 2009/2010	\$1,816,480	\$208,350	114
2006.042 Resurfacing-Chip Seal 3 (River, Keyes and Gates Roads)	\$1,578,083	\$157,809	117
2006.043 Resurfacing-Chip Seal 2 (Hickman, Sierra, La Grange, Valley Home, Rodden Roads)	\$1,819,000	\$209,000	117
2006.046 Salida Blvd Corridor -- Phase 1	\$1,271,600	\$1,271,600	136
2006.092 Crows Landing Road at Grayson Road Traffic Signals	\$2,038,811	\$2,038,811	105
2006.094 Crows Landing Road at West Main Avenue Traffic Signals	\$2,141,697	\$2,141,697	105
2006.136 Road Maintenance -- Grinding Program 2008	\$105,000	\$105,000	123
2006.137 Road Maintenance -- Grinding Program 2009	\$110,250	\$110,250	123
2006.138 Road Maintenance -- Grinding Program 2010	\$115,762	\$115,762	124
2006.139 Road Maintenance -- Grinding Program 2011	\$121,551	\$121,551	124
2006.140 Road Maintenance -- Grinding Program 2012	\$127,628	\$127,628	125
2006.141 Road Maintenance -- Grinding Program 2013	\$134,010	\$134,010	125
2006.142 Road Maintenance -- Grinding Program 2014	\$140,710	\$140,710	126
2006.143 Road Maintenance -- Grinding Program 2015	\$147,746	\$147,746	126
2006.144 Road Maintenance -- Grinding Program 2016	\$155,133	\$155,133	127
2006.145 Road Maintenance -- Asphalt Paving by Local Forces Program 2008	\$420,000	\$420,000	118
2006.146 Road Maintenance -- Asphalt Paving by Local Forces Program 2009	\$441,000	\$441,000	119
2006.147 Road Maintenance -- Asphalt Paving by Local Forces Program 2010	\$463,050	\$463,050	119
2006.148 Road Maintenance -- Asphalt Paving by Local Forces Program 2011	\$486,202	\$486,202	120

Pending Implementation

	Total Cost	County Cost	Pg
2006.149 Road Maintenance -- Asphalt Paving by Local Forces Program 2012	\$510,513	\$510,513	120
2006.150 Road Maintenance -- Asphalt Paving by Local Forces Program 2013	\$536,038	\$536,038	121
2006.151 Road Maintenance -- Asphalt Paving by Local Forces Program 2014	\$562,840	\$562,840	121
2006.152 Road Maintenance -- Asphalt Paving by Local Forces Program 2015	\$590,982	\$590,982	122
2006.153 Road Maintenance -- Asphalt Paving by Local Forces Program 2016	\$620,531	\$620,531	122
2006.175 Road Maintenance -- Resurfacing by Local Forces 2008	\$131,250	\$131,250	132
2006.176 Road Maintenance -- Resurfacing by Local Forces 2009	\$137,812	\$137,812	132
2006.177 Road Maintenance -- Resurfacing by Local Forces 2010	\$144,703	\$144,703	133
2006.178 Road Maintenance -- Resurfacing by Local Forces 2011	\$151,938	\$151,938	133
2006.179 Road Maintenance -- Resurfacing by Local Forces 2012	\$159,535	\$159,535	134
2006.180 Road Maintenance -- Resurfacing by Local Forces 2013	\$167,512	\$167,512	134
2006.181 Road Maintenance -- Resurfacing by Local Forces 2014	\$175,888	\$175,888	135
2006.182 Road Maintenance -- Resurfacing by Local Forces 2015	\$184,682	\$184,682	135
2006.183 Road Maintenance -- Resurfacing by Local Forces 2016	\$193,916	\$193,916	136
2006.184 Resurfacing-Chip Seal Church, Milnes, Milton, Patterson & Rodden Rds	\$1,580,000	\$1,580,000	118
2006.186 Road Maintenance -- Miscellaneous by Local Forces 2008	\$840,000	\$840,000	127
2006.187 Road Maintenance -- Miscellaneous by Local Forces 2009	\$882,000	\$882,000	128
2006.188 Road Maintenance -- Miscellaneous by Local Forces 2010	\$926,100	\$926,100	128
2006.189 Road Maintenance -- Miscellaneous by Local Forces 2011	\$972,405	\$972,405	129
2006.190 Road Maintenance -- Miscellaneous by Local Forces 2012	\$1,021,025	\$1,021,025	129
2006.191 Road Maintenance -- Miscellaneous by Local Forces 2013	\$1,072,077	\$1,072,077	130
2006.192 Road Maintenance -- Miscellaneous by Local Forces 2014	\$1,125,680	\$1,125,680	130
2006.193 Road Maintenance -- Miscellaneous by Local Forces 2015	\$1,181,964	\$1,181,964	131
2006.194 Road Maintenance -- Miscellaneous by Local Forces 2016	\$1,241,063	\$1,241,063	131
2007.050 Purchase of One 3-Axle Dump Vehicle	\$200,000	\$200,000	108
2007.051 Purchase of One 3-Axle Road Tractor	\$115,000	\$115,000	108
2007.052 Purchase of One 3-Axle Dump Vehicle	\$200,000	\$200,000	107
2007.053 Purchase of One Water Truck	\$155,000	\$155,000	110
2007.054 Purchase of One Utility Truck	\$65,000	\$65,000	109
2007.055 Purchase of One 2-Axle Road Tractor	\$90,000	\$90,000	106
2007.056 Purchase of One Suction Truck	\$250,000	\$250,000	109
2007.057 Purchase of One 3-Axle Dump Truck	\$200,000	\$200,000	107
2007.058 Purchase of One Water Truck	\$155,000	\$155,000	110
Total - Public Works/Roads and Traffic	\$61,579,510	\$42,733,698	

Pending Implementation

	Total Cost	County Cost	Pg
Sheriff			
2002.353 Sheriff's Operations Center and Kitchen Emergency Backup Power	\$520,000	\$520,000	45
2006.001 Coroner/Public Administrator Facility	\$5,600,000	\$5,600,000	44
2006.129 Remodel Evidence Room and Lobby at Sheriff's Operations Center	\$247,000	\$247,000	45
Total - Sheriff	<u>\$6,367,000</u>	<u>\$6,367,000</u>	
Total - Pending Implementation (75 projects)	\$82,871,510	\$58,655,698	

CIP Implementation Category



Striving to be the Best

Future Project/Master Planned

Projects in this category have been identified as a future need, but have not yet been presented in detail to the Board. This category includes projects for which a comprehensive master plan was completed and adopted by the Board, but for which a project specific plan has yet to be approved by the Board.

Future Project/Master Planned

Total Cost County Cost Pg

Chief Executive Office/Capital Projects

2001.016	Waterford Partnership City-County Facility	\$8,000,000	\$2,600,000	195
	Total - Chief Executive Office/Capital Projects	\$8,000,000	\$2,600,000	

Chief Executive Office/Public Information

2007.001	Electronic Document Management Implementation	\$500,000	\$500,000	197
2007.002	Information Technology Business Continuity	\$650,000	\$650,000	197
	Total - Chief Executive Office/Public Information	\$1,150,000	\$1,150,000	

Environmental Resources/Landfill

2007.022	Fink Road Landfill on Site Water System	\$750,000	\$750,000	80
2007.027	Fink Road Landfill Ash Cell 4 Construction	\$4,500,000	\$4,500,000	77
2007.028	Fink Road Landfill Ash Cell 4 Design	\$1,500,000	\$1,500,000	78
2007.030	Fink Road Landfill Municipal Solid Waste Cell 5 Construction	\$4,500,000	\$4,500,000	79
2007.059	Fink Road Landfill Interior Expansion Design	\$1,500,000	\$1,500,000	79
2007.060	Fink Road Landfill Interior Expansion Construction	\$4,500,000	\$4,500,000	78
	Total - Environmental Resources/Landfill	\$17,250,000	\$17,250,000	

General Services/Building Maintenance

2006.216	Building Maintenance Deferred Maintenance Schedule 2008	\$500,000	\$500,000	200
2006.217	Building Maintenance Deferred Maintenance Schedule 2009	\$1,000,000	\$1,000,000	200
2006.218	Building Maintenance Deferred Maintenance Schedule 2010	\$1,030,000	\$1,030,000	201
2006.219	Building Maintenance Deferred Maintenance Schedule 2011	\$1,060,900	\$1,060,900	201
2006.220	Building Maintenance Deferred Maintenance Schedule 2012	\$1,092,727	\$1,092,727	202
2006.221	Building Maintenance Deferred Maintenance Schedule 2013	\$1,125,509	\$1,125,509	202
2006.222	Building Maintenance Deferred Maintenance Schedule 2014	\$1,159,274	\$1,159,274	203
2006.223	Building Maintenance Deferred Maintenance Schedule 2015	\$1,194,052	\$1,194,052	203
2006.224	Building Maintenance Deferred Maintenance Schedule 2016	\$1,229,874	\$1,229,874	204
2007.063	Building Maintenance Deferred Maintenance Schedule 2017	\$1,266,770	\$1,266,770	204
	Total - General Services/Building Maintenance	\$10,659,106	\$10,659,106	

Future Project/Master Planned

Total Cost County Cost Pg

Parks and Recreation

2002.079	New Salida Park Development	\$2,700,000	\$1,500,000	90
2002.085	Modesto Reservoir Park Improvements	\$2,000,000	\$2,000,000	88
2002.087	Las Palmas Fishing Access and Riparian Restoration	\$175,000	\$150,000	88
2002.089	Hickman Neighborhood Park Property Acquisition and Development	\$4,000,000	\$350,000	87
2002.093	Shiloh Fishing Access Development	\$350,000	\$350,000	91
2002.095	Burbank Paradise Park Improvements	\$500,000	\$120,000	85
2002.096	Hatch Park Improvements	\$5,000,000	\$5,000,000	86
2002.097	Frank Raines Regional Park Upgrade	\$2,000,000	\$2,000,000	86
2002.099	New South County Regional Park Property Acquisition	\$3,000,000	\$3,000,000	90
2002.100	Mono Park Improvements	\$1,000,000	\$500,000	89
2002.102	Fairview Park Improvements	\$3,000,000	\$3,000,000	85
2002.103	Laird Regional Park Improvements	\$5,000,000	\$5,000,000	87
2003.004	Modesto Reservoir Water Ski Facility	\$500,000	\$500,000	89
	Total - Parks and Recreation	<u>\$29,225,000</u>	<u>\$23,470,000</u>	

Planning/Community Development

2002.049	Empire Sewer, Storm Drain and Sidewalk Improvements	<u>\$9,800,000</u>	<u>\$9,800,000</u>	92
	Total - Planning/Community Development	\$9,800,000	\$9,800,000	

Probation

2002.039	Juvenile Hall Booking/Intake/Reception Areas Redesign/Renovation	\$877,250	\$877,250	43
2002.040	Juvenile Hall New Commitment Facility	<u>\$12,655,920</u>	<u>\$12,655,920</u>	44
	Total - Probation	\$13,533,170	\$13,533,170	

Future Project/Master Planned

	Total Cost	County Cost	Pg
Public Works/Roads and Traffic			
2002.326 SR 33 at Crows Landing Road Traffic Signals	\$2,584,368	\$2,584,368	171
2002.344 Santa Fe Avenue at Main Street Traffic Signals	\$1,747,697	\$1,747,697	162
2006.006 Grayson Road at Laird Slough (San Joaquin River) Seismic Bridge Repair	\$250,000	\$25,000	154
2006.007 Shiloh Road at Tuolumne River - Seismic Bridge Repair	\$798,525	\$80,000	165
2006.008 Geer Road at Tuolumne River Bridge Replacement	\$25,446,257	\$2,544,625	151
2006.009 Crows Landing Road at San Joaquin River - Seismic Bridge Repair	\$19,612,193	\$1,961,219	146
2006.013 Hickman Road at Tuolumne River Bridge Replacement	\$18,164,594	\$1,816,459	155
2006.014 Hills Ferry/River Road (Merced Co.) at San Joaquin River Seismic Bridge Repair	\$17,245,204	\$1,724,520	155
2006.016 Pete Miller Road at Delta Mendota Canal Seismic Bridge Repair	\$2,500,000	\$250,000	159
2006.050 Albers Road Widening -- Phase 2	\$1,659,023	\$1,659,023	138
2006.051 Crows Landing Road Widening -- Phase 2	\$1,609,208	\$1,609,208	147
2006.052 West Main Widening -- Phase 1	\$1,884,719	\$1,884,719	175
2006.053 Albers Road Widening -- Phase 3	\$2,169,534	\$2,169,534	138
2006.054 Crows Landing Road Widening -- Phase 3	\$1,609,208	\$1,609,208	147
2006.055 Geer Road Widening -- Phase 3	\$1,763,023	\$1,763,023	153
2006.056 West Main Widening -- Phase 2	\$2,352,078	\$2,352,078	175
2006.057 Crows Landing Road Widening -- Phase 4	\$1,609,208	\$1,609,208	148
2006.058 West Main Widening -- Phase 3	\$1,784,719	\$1,784,719	176
2006.059 Geer Road Widening -- Phase 2	\$1,914,977	\$1,914,977	152
2006.060 Crows Landing Road Widening -- Phase 5	\$1,709,208	\$1,709,208	148
2006.061 Geer Road Widening -- Phase 1	\$2,142,906	\$2,142,906	152
2006.062 Crows Landing Road Widening -- Phase 6	\$979,603	\$979,603	149
2006.063 Golden State Boulevard Widening: Taylor Road to Keyes Road	\$2,132,816	\$2,132,816	153
2006.064 Keyes Road Widening: Faith Home Road to Highway 99	\$1,542,060	\$1,542,060	156
2006.065 McHenry Avenue Widening -- Phase 1	\$838,060	\$838,060	157
2006.066 Faith Home Road Widening: Keyes to Redwood	\$774,428	\$774,728	151
2006.067 Crows Landing Road Widening -- Phase 7	\$2,428,614	\$2,428,614	149
2006.068 McHenry Avenue Widening -- Phase 2	\$691,045	\$691,045	157
2006.069 Carpenter Road Widening -- Phase 1	\$2,310,833	\$2,310,833	141
2006.070 Carpenter Road Widening -- Phase 2	\$1,757,216	\$1,757,216	142
2006.071 Carpenter Road Widening -- Phase 3	\$1,857,216	\$1,857,216	142
2006.072 Hatch Road Widening -- Phase 2	\$4,899,656	\$4,899,656	154
2006.073 Santa Fe Avenue Widening -- Phase 1	\$1,515,188	\$1,515,188	163
2006.074 Santa Fe Avenue Widening -- Phase 2	\$1,212,150	\$1,212,150	164
2006.075 Santa Fe Avenue Widening -- Phase 3	\$2,127,339	\$2,127,339	164
2006.076 East Avenue Widening: Daubenberger to Gratton Roads	\$1,103,861	\$1,103,861	150

Future Project/Master Planned

	Total Cost	County Cost	Pg
2006.077 Claus Road Widening: Terminal to Claribel Roads	\$4,653,000	\$4,653,000	143
2006.078 Pelandale and Highway 99: Modify Interchange & Traffic Signals	\$17,600,988	\$0	158
2006.089 Carpenter Road at Beverly Drive and Robertson Road Traffic Signals	\$940,000	\$107,818	139
2006.093 Crows Landing Road at Keyes Road Traffic Signals	\$2,038,811	\$2,038,811	146
2006.097 Carpenter Road at West Main Avenue Traffic Signals	\$1,793,254	\$1,793,254	141
2006.098 SR 99 at Keyes Road Traffic Signals	\$2,147,697	\$1,073,849	174
2006.100 Faith Home Road at Keyes Road Traffic Signals	\$2,038,811	\$2,038,811	150
2006.103 Carpenter Road at Grayson Road Traffic Signals	\$2,038,811	\$2,038,811	140
2006.104 Carpenter Road at Keyes Road Traffic Signals	\$2,038,811	\$2,038,811	140
2006.105 SR 108/120 at Stearns Road Traffic Signals	\$2,047,697	\$1,023,849	167
2006.106 SR 108/120 at Dillwood Road Traffic Signals	\$1,947,697	\$1,847,697	166
2006.107 Carpenter Road at Crows Landing Road Traffic Signals	\$1,747,697	\$1,747,697	139
2006.108 Santa Fe Avenue at Service Road Traffic Signals	\$2,338,811	\$2,338,811	163
2006.109 Santa Fe Avenue at Keyes Road Traffic Signals	\$2,247,697	\$2,247,697	162
2006.110 Santa Fe Avenue at East Avenue Traffic Signals	\$2,047,697	\$2,047,697	161
2006.116 Compressed Natural Gas Maintenance Facilities	\$870,000	\$70,000	143
2006.154 West Main Widening -- Phase 4	\$2,452,078	\$2,452,078	176
2006.155 SR 99 at Keyes Road Interchange	\$8,528,628	\$8,528,628	173
2006.157 Ladd Road at Carver Road Traffic Signals	\$2,038,811	\$2,038,811	156
2006.160 SR 219 (Kiernan Avenue) at SR 99 Ramp Improvements	\$609,500	\$609,500	170
2006.161 SR 219 (Kiernan Avenue) at SR 99 Structure Improvement	\$50,000,000	\$50,000,000	170
2006.173 SR 219 (Kiernan Avenue) Widening -- Phase 2	\$107,160,000	\$107,160,000	171
2006.174 Albers Road at Dry Creek Bridge Widening	\$12,826,293	\$12,826,293	137
2006.196 Pelandale Avenue at Sisk Road Traffic Signals	\$550,000	\$487,000	158
2006.198 West Main Avenue at Faith Home Road Traffic Signals	\$2,038,811	\$2,038,811	174
2006.203 SR 99 at Hammett Road Interchange	\$39,969,907	\$39,969,907	172
2006.204 SR 120 Widening San Joaquin County to Valley Home Road	\$6,001,333	\$3,000,667	168
2006.205 SR 99 at Hatch Road Overcrossing Improvements	\$24,356,973	\$12,178,487	173
2006.206 SR 99 at Faith Home Road Overcrossing Widening	\$14,852,083	\$9,901,884	172
2006.207 SR 132 (Yosemite Boulevard) Widening -- Root Road to Geer Road	\$9,059,200	\$4,529,600	169
2006.208 SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway Ave	\$5,964,000	\$2,982,000	169
2006.209 SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road	\$9,375,000	\$4,687,500	165
2006.212 SR 108/120 at Atlas Road Traffic Signals	\$1,947,697	\$1,947,697	166
2006.213 SR 108/120 at Orange Blossom Road Traffic Signals	\$2,147,697	\$2,147,697	167
2006.214 SR 132 (Maze Boulevard) at River/Kasson Road Traffic Signals	\$2,047,697	\$1,023,849	168
2007.034 County Overlay 2008/2009	\$1,770,000	\$1,770,000	145
2007.035 County Overlay 2009/2010	\$1,980,000	\$1,980,000	145

Future Project/Master Planned

	Total Cost	County Cost	Pg
2007.037 Rubberrized Chip Seal Program 2008/2009	\$1,510,000	\$1,510,000	161
2007.038 Rubberized Chip Seal Program 2009/2010	\$1,340,000	\$1,340,000	160
2007.039 Conventional Chip Overlay Program 2008/2009	\$2,290,000	\$2,290,000	144
2007.040 Conventional Chip Overlay Program 2009/2010	\$2,370,000	\$2,370,000	144
2007.041 RSTP Road Resurfacing Program 2008/2009	\$2,940,000	\$338,000	159
2007.042 RSTP Road Surfacing Program 2009/2010	\$3,890,000	\$3,890,000	160
Total - Public Works/Roads and Traffic	\$505,279,921	\$372,217,106	

Public Works/Transit

2002.261 Rebuild of Seven 40-Foot CNG Buses: 2013-2014	\$875,000	\$875,000	188
2002.263 Purchase of Bus Stop Facilities: 2008-2009	\$70,000	\$70,000	187
2002.264 Purchase of Bus Stop Facilities: 2016-2017	\$80,000	\$80,000	187
2006.225 Purchase of 40 foot CNG Bus 2010-2011	\$400,000	\$400,000	186
2006.226 Rebuild One 40-Foot CNG Bus: 2017-2018	\$150,000	\$150,000	189
2006.227 Rebuild One 40-Foot CNG Bus: 2020-2021	\$175,000	\$175,000	189
2006.228 Replace Two 40 Foot CNG Buses: 2016-2017	\$800,000	\$800,000	190
2006.229 Replace Seven 40-Foot CNG Buses: 2021-2022	\$3,500,000	\$3,500,000	190
2006.230 Replace Two 40-Foot CNG Buses: 2024-2025	\$900,000	\$900,000	191
2006.231 Purchase of Bus Stop Facilities: 2024-2025	\$85,000	\$85,000	188
2006.233 Install Information Technology in Buses	\$200,000	\$200,000	186
Total - Public Works/Transit	\$7,235,000	\$7,235,000	

Sheriff

2006.004 Public Safety Center Capacity Expansion	\$99,000,000	\$99,000,000	47
2007.018 Riverbank Joint City-County Law Enforcement Facility	\$2,400,000	\$2,400,000	47
2007.019 Expansion of Law Enforcement Facilities	\$16,300,000	\$16,300,000	46
2007.020 High-Tech Crimes Facility	\$11,000,000	\$2,750,000	46
Total - Sheriff	\$128,700,000	\$120,450,000	

Total - Future Project/Master Planned (129 projects)

\$730,832,197 \$578,364,382

CIP Implementation Category



Striving to be the Best

Future Project/Pending Analysis

Projects in this category have been identified as a future need, but have not yet been presented in detail to the Board. This category includes projects that will be studied further by staff before any recommendation to the Board to implement the project is made.

Future Project/Pending Analysis

Total Cost County Cost Pg

Area Agency on Aging

2003.017	Mancini Hall Addition	\$200,000	\$200,000	55
	Total - Area Agency on Aging	<u>\$200,000</u>	<u>\$200,000</u>	

Behavioral Health & Recovery Services

2002.017	Stanislaus Recovery Center Kitchen	\$750,000	\$750,000	57
2002.018	Behavioral Health and Recovery Services New Administrative Office	\$13,250,000	\$13,250,000	55
2002.023	Behavioral Health and Recovery Services Warehouse/Offices	\$500,000	\$500,000	56
2002.024	Old Hospital Building Demolition at Stanislaus Recovery Center	\$2,000,000	\$2,000,000	56
	Total - Behavioral Health & Recovery Services	<u>\$16,500,000</u>	<u>\$16,500,000</u>	

Chief Executive Office/Capital Projects

2006.005	Relocation of Services From County Center II	\$20,000,000	\$20,000,000	196
2006.126	Underground Utilities at 12th Street Office/Parking Garage	\$750,000	\$750,000	196
	Total - Chief Executive Office/Capital Projects	<u>\$20,750,000</u>	<u>\$20,750,000</u>	

Chief Executive Office/Economic Development

2002.350	Crows Landing Air Facility Runway Improvements	\$1,000,000	\$100,000	64
	Total - Chief Executive Office/Economic Development	<u>\$1,000,000</u>	<u>\$100,000</u>	

Chief Executive Office/Emergency Services

2002.027	Emergency Operations Ctr Mgmt System/Internet Based Management	\$120,000	\$120,000	41
	Total - Chief Executive Office/Emergency Services	<u>\$120,000</u>	<u>\$120,000</u>	

Clerk-Recorder

2002.108	Elections Warehouse/Office Improvements	\$1,000,000	\$1,000,000	198
2007.005	Clerk-Recorder/Elections Office Expansion	\$12,000,000	\$9,000,000	198
	Total - Clerk-Recorder	<u>\$13,000,000</u>	<u>\$10,000,000</u>	

Future Project/Pending Analysis

Total Cost County Cost Pg

Community Services Agency

2002.054	Westside Community Service Facility	\$680,000	\$102,000	60
2002.057	Family Services Facility Security Upgrades	\$300,000	\$300,000	59
2002.058	Oakdale/Riverbank Community Services Facility	\$198,000	\$30,000	60
2006.131	Healthy Community Service Center, Turlock	\$3,750,000	\$575,000	59
2007.006	Community Services Document Imaging System	\$600,000	\$600,000	58
2007.007	Community Services C-IV Technology	\$730,000	\$730,000	58
	Total - Community Services Agency	<u>\$6,258,000</u>	<u>\$2,337,000</u>	

Environmental Resources/Landfill

2006.156	Fink Road Landfill -- Recycling Center	\$5,750,000	\$5,750,000	80
2006.199	Fink Road Landfill Biomass Facility	\$250,000	\$250,000	81
2007.025	Geer Road Transfer Station	\$2,500,000	\$2,500,000	81
	Total - Environmental Resources/Landfill	<u>\$8,500,000</u>	<u>\$8,500,000</u>	

General Services Agency

2007.008	Centralize General Service Agency Office Locations	\$400,000	\$400,000	199
2007.010	Additional County Storage Facilities	\$250,000	\$250,000	199
	Total - General Services Agency	<u>\$650,000</u>	<u>\$650,000</u>	

Health Services Agency

2003.005	Public Health Laboratory Negative Pressure/Bio-Safety Room	\$35,000	\$35,000	62
2007.011	Electronic Medical Records	\$2,000,000	\$2,000,000	61
2007.012	Relocation of Central Scheduling Unit	\$100,000	\$100,000	62
2007.013	Chiller Absorber Replacement at 830 Scenic Drive	\$1,000,000	\$1,000,000	61
	Total - Health Services Agency	<u>\$3,135,000</u>	<u>\$3,135,000</u>	

Library

2006.003	Replace Entrance Canopy at Salida Regional Library	\$1,000,000	\$1,000,000	65
2007.014	Salida Regional Library - Phase III Improvements	\$800,000	\$800,000	66
	Total - Library	<u>\$1,800,000</u>	<u>\$1,800,000</u>	

Parks and Recreation

2007.061	Parklawn Park Improvements -- Phase II	\$2,000,000	\$2,000,000	91
	Total - Parks and Recreation	<u>\$2,000,000</u>	<u>\$2,000,000</u>	

Future Project/Pending Analysis

	Total Cost	County Cost	Pg
Planning/Community Development			
2002.044 West Modesto Sewer, Storm Drain, Sidewalk Infrastructure	\$51,500,000	\$51,500,000	93
Total - Planning/Community Development	\$51,500,000	\$51,500,000	
Public Works/Roads and Traffic			
2002.284 Interstate 5 at Sperry Road Interchange	\$27,000,000	\$27,000,000	178
2006.010 La Grange Road at Tuolumne River Bridge Bearing Pad Repair	\$215,000	\$22,161	178
2006.113 Orestimba Creek Flood Control	\$38,000,000	\$3,750,000	180
2006.164 Road System Maintenance Program 2008	\$8,700,000	\$8,700,000	180
2006.165 Road System Maintenance Program 2009	\$8,700,000	\$8,700,000	181
2006.166 Road System Maintenance Program 2010	\$8,700,000	\$8,700,000	181
2006.167 Road System Maintenance Program 2011	\$8,700,000	\$8,700,000	182
2006.168 Road System Maintenance Program 2012	\$8,700,000	\$8,700,000	182
2006.169 Road System Maintenance Program 2013	\$5,500,000	\$5,500,000	183
2006.170 Road System Maintenance Program 2014	\$5,000,000	\$5,000,000	183
2006.171 Road System Maintenance Program 2015	\$3,500,000	\$3,500,000	184
2006.172 Road System Maintenance Program 2016	\$3,500,000	\$3,500,000	184
2007.033 Claribel Road Widening (McHenry Avenue to Oakdale Road)	\$5,920,000	\$5,920,000	177
2007.036 Morgan Road Operations Yard Facility Master Plan	\$12,000,000	\$12,000,000	179
2007.049 North County Transportation Corridor	\$200,000,000	\$100,000,000	179
2007.064 Claribel Road at Coffee Road Traffic Signals	\$2,000,000	\$2,000,000	177
Total - Public Works/Roads and Traffic	\$346,135,000	\$211,692,161	
Public Works/Transit			
2002.260 Purchase of 40-Foot CNG Buses: 2008-2009	\$400,000	\$400,000	192
2002.272 New Bus Passenger Transfer Facility #2	\$5,000,000	\$5,000,000	191
2007.044 Patterson Transfer Facility	\$200,000	\$22,940	206
2007.045 Turlock Transfer Facility	\$1,000,000	\$115,000	207
2007.046 Multi-Modal Transfer Facility	\$4,000,000	\$460,000	205
2007.047 Purchase of Three 40-Foot Buses	\$1,500,000	\$175,000	206
2007.048 Rebuild Two CNG Buses	\$400,000	\$46,000	207
Total - Public Works/Transit	\$12,500,000	\$6,218,940	

Future Project/Pending Analysis

	Total Cost	County Cost	Pg
Sheriff			
2002.352 Honor Farm Facility Emergency Backup Power	\$100,000	\$100,000	49
2002.356 Patterson Joint City-County Law Enforcement Facility	\$2,400,000	\$1,200,000	50
2007.015 Inmate Programs Training and Education Facility	\$250,000	\$250,000	49
2007.016 Firearms Range and Facility	\$2,500,000	\$2,500,000	48
2007.017 Emergency Vehicle Operations Driving Course	\$5,000,000	\$5,000,000	48
2007.032 Sheriff's Operations Center Information Technology Room Upgrades	\$300,000	\$300,000	50
Total - Sheriff	<u>\$10,550,000</u>	<u>\$9,350,000</u>	
Stanislaus Regional 911			
2002.026 Video Conferencing/Web Casting	<u>\$50,000</u>	<u>\$50,000</u>	51
Total - Stanislaus Regional 911	\$50,000	\$50,000	
Total - Future Project/Pending Analysis (60 projects)	\$494,648,000	\$344,903,101	