

# Stanislaus County



Striving to be the Best



## Capital Improvement Plan Fiscal Year 2009-2010

**FINAL**

**BOARD OF SUPERVISORS**

Jim DeMartini, Chairman  
William O'Brien  
Vito Chiesa  
Jeff Grover  
Dick Monteith

Submitted by  
Chief Executive Officer  
Richard W. Robinson



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
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PRESENTED TO

**Stanislaus County  
California**

For the Fiscal Year Beginning

**July 1, 2008**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Stanislaus County for its annual budget for the Fiscal Year beginning July 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for one year and is the sixth in the history of Stanislaus County. We believe our current budget document continues to conform to program requirements, and we are submitting it to GFOA to determine eligibility for another award.

## **STANISLAUS COUNTY 2008 AWARD**

**Front cover pictures from top to bottom:** Fink Road Landfill On-Site Water System, Regional Water Safety Training Center Ground Breaking Ceremony, Regional Water Safety Training Center, Grand Opening Ceremony, picture taken by Joan Barnett Lee provided courtesy of the Modesto Bee, and County employee installing a leveling ring in Keyes.



BOARD OF SUPERVISORS

2009 AUG 25 P 2: 26

August 25, 2009

TO: Stanislaus County Board of Supervisors

CC: Richard Robinson, Chief Executive Officer  
Patty Hill Thomas, Chief Operating Officer

FROM: Department of Planning and Community Development *KFD*

**SUBJECT: CAPITAL IMPROVEMENT PLAN, FY 2009-2010  
STANISLAUS COUNTY PLANNING COMMISSION DETERMINATION OF  
CONFORMANCE WITH THE GENERAL PLAN**

On August 20, 2009, the Stanislaus County Planning Commission considered the consistency of the Stanislaus County Preliminary Capital Improvement Plan for Fiscal Year 2009-2010 with the Stanislaus County General Plan.

The Commission:

1. Found that the proposed activities, projects, and acquisitions as described in the Capital Improvement Plan under the categories identified as "Approved/Funded", "Pending Implementation", "Future Project Master Planned", and "Future Project-Pending Analysis" are consistent with various goals, policies and implementation measures as defined in the General Plan, and therefore are in conformance with the General Plan as a whole;
2. Found that acquisitions of all equipment, easements, properties, or rights-of-way necessary for implementation of the projects identified in the CIP would, by the direct relationship to the projects as described, were also considered to be consistent with the General Plan; and
3. Directed staff to forward the analysis report and Commission findings to the Stanislaus County Board of Supervisors.

Pursuant to those directions, attached for your use is a copy of the General Plan Consistency Analysis compiled by the Department of Planning and Community Development dated August 2009.

Please call Kirk Ford at 525-6330 if you have any questions.

Attachment: General Plan Consistency Analysis

E:\Staff\pt\SpecialProjects\Capital Improvement Plan\2009-2010\BOS Memo August 25, 2009.wpd





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# Board of Supervisors



Striving to be the Best

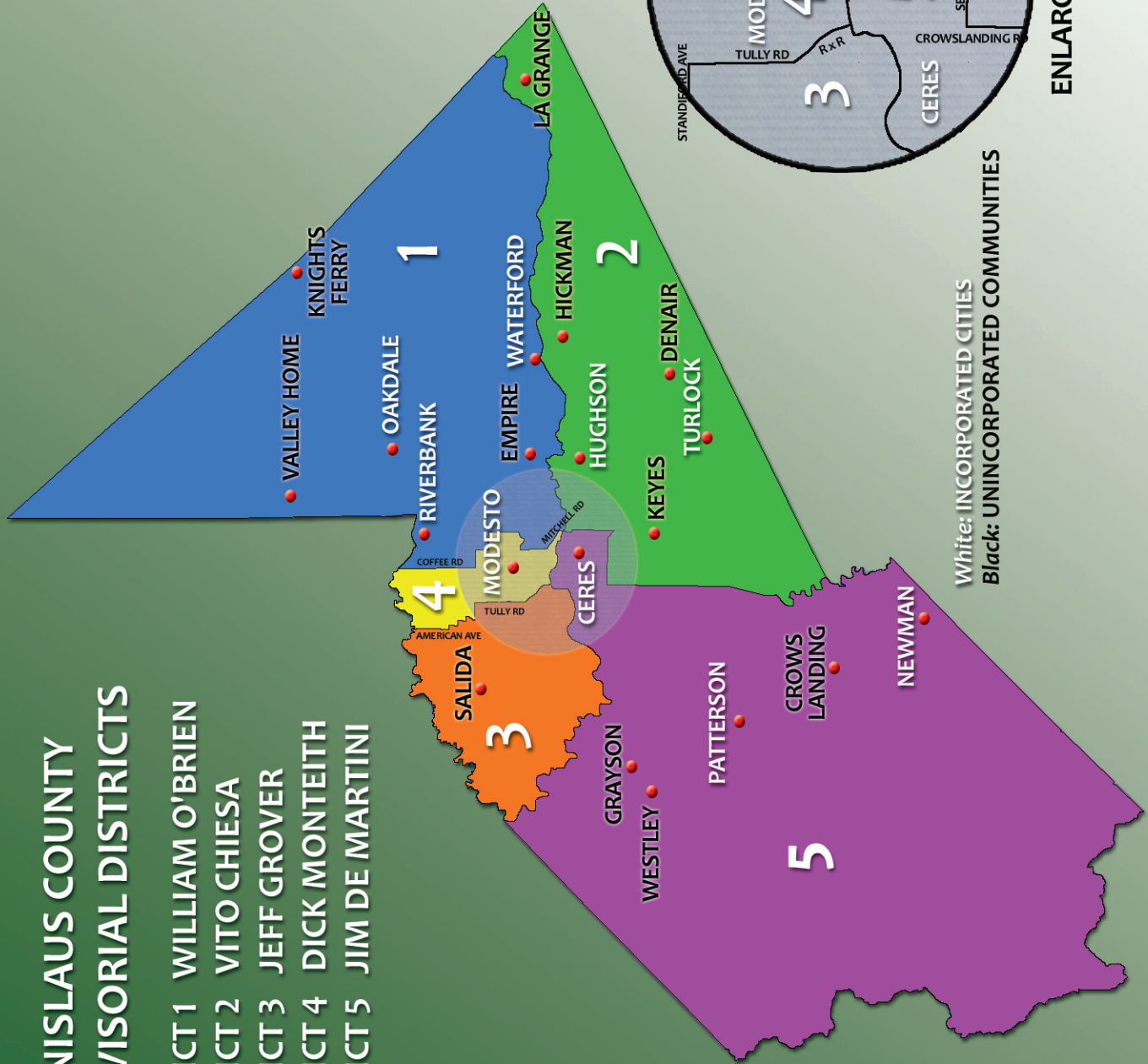


From left to right: Supervisor Dick Monteith, District 4; Supervisor Jeff Grover, District 3; Supervisor Vito Chiesa, District 2; Supervisor William O'Brien, District 1; and Supervisor Jim DeMartini, District 5



# STANISLAUS COUNTY SUPERVISORIAL DISTRICTS

- DISTRICT 1 WILLIAM O'BRIEN
- DISTRICT 2 VITO CHIESA
- DISTRICT 3 JEFF GROVER
- DISTRICT 4 DICK MONTEITH
- DISTRICT 5 JIM DE MARTINI

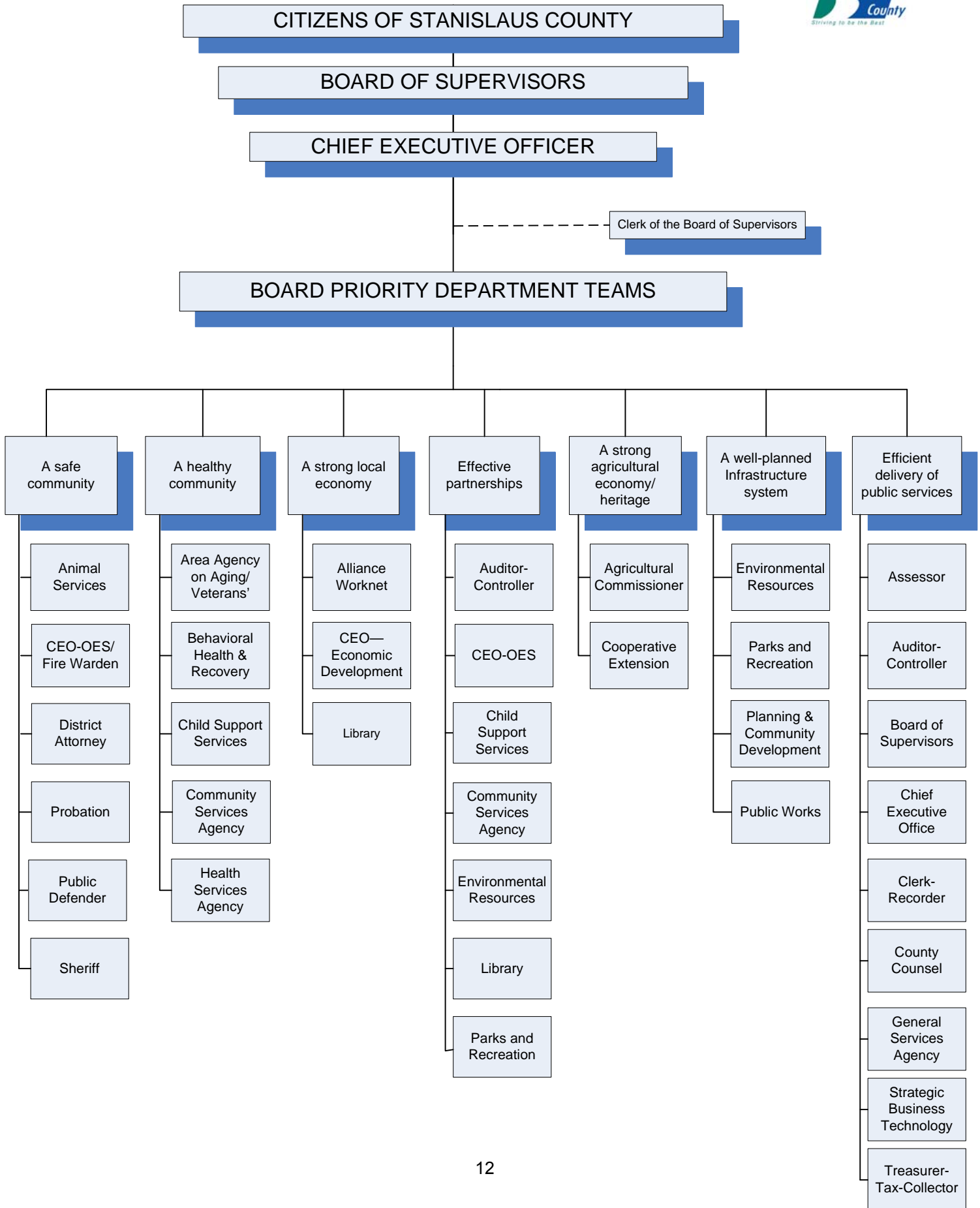


White: INCORPORATED CITIES  
Black: UNINCORPORATED COMMUNITIES

ENLARGEMENT



# STANISLAUS COUNTY





## Introduction and Summary

# INTRODUCTION AND SUMMARY



The County's Final Capital Improvement Plan for Fiscal Year 2009-2010 is presented to the Board of Supervisors for your review and consideration. Our goal in producing this document is to assist County decision makers in determining priorities and identifying where scarce one-time funds should be allocated to address the County's most pressing capital needs. We are aware that even during these very difficult financial times, we must still address essential capital and major maintenance priorities. This analysis has been developed to assist the Board in making difficult resource allocation decisions.

The Final Capital Improvement Plan (CIP) provides a forecast of capital improvement needs for the County over the next twenty (20) years. The Final 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 dynamic 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.

The CIP identifies 149 capital improvement projects. County department heads and CEO staff have collected and updated relevant information pertaining to the capital improvement needs of the County. Those needs total \$2,096,950,700 in total estimated project costs. Of that total, \$318,659,749 in potential funding from other sources have been identified, with \$633,260,581 being the portion of the estimated project costs that would be the responsibility of Stanislaus County. Funding sources for \$1,145,030,370 in project costs have not yet been identified.

The CIP provides the County an excellent opportunity to: review our 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.

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.

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.

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 final 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.

## **PROCESS IMPROVEMENTS**

In 2006-2007, the Capital Improvement Plan was redesigned and organized by Board priority to align with the structure of the County's budget document. The CIP for 2007-2008 reflected that new organization.

Fiscal Year 2008-2009 was a transition year for the Capital Improvement Plan document. Several new initiatives were underway to further improve the Capital Improvement Plan, one of which was to synchronize the CIP with the budget process.

The existing Capital Improvement Plan for 2009-2010, has evolved to provide greater detail with the addition of the CIP Financial Schedule. Estimated project costs are now broken down into five categories: preliminary, design, acquisition, construction, and/or other costs. Information has also been incorporated to provide a detailed picture of the planned sources of funding. It is now easy to determine what portion of a project is being funded through County funding versus other funding sources such as State/Federal, grants, and/or Non-County contributions from an outside source. This delineation also shows if the project has total funding or if full funding has not yet been identified. The CIP Financial Schedule provides a clear picture of the estimated project costs and funding sources, and provides a resource tool that helps the County plan for the future.

The new process improvements for 2009-2010 will enhance the effectiveness of the Capital Improvement Plan as a planning document and as a communication device. The timing of the Proposed CIP will now align with the Proposed Budget and the timing of the Final CIP will correspond with the timing of the Final Budget. Benefits of these improvements include:

- More accurate representation of anticipated expenses and revenues resulting from capital projects;
- Enhanced comprehensive long range financial planning;
- Better understanding of the impacts of future projects to the General Fund and Public Facilities Fees Program (PFF);
- Increased awareness of County's ability to fund projects; and
- Verification that the long-range planning is consistent with the priorities of the Board of Supervisors.

## **NEW INTERIOR LAYOUT**

The Capital Improvement Plan has a new interior layout. The presentation is similar to the budget document to make it easier to read and understand. Additions include a map or image of the project, greater detail of the project description, historical background, and current status. The CIP Financial Schedule allows us to readily track our estimated project costs and funding sources in one central location. Enhancements also include a new section entitled, impact on the operating budget.

## **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 Program Discussion portion of the budget narrative will also describe these operating impacts. Communication between the two documents will provide a better opportunity to fully address these impacts and aid in future planning.

## DEFERRED MAINTENANCE PROJECTS

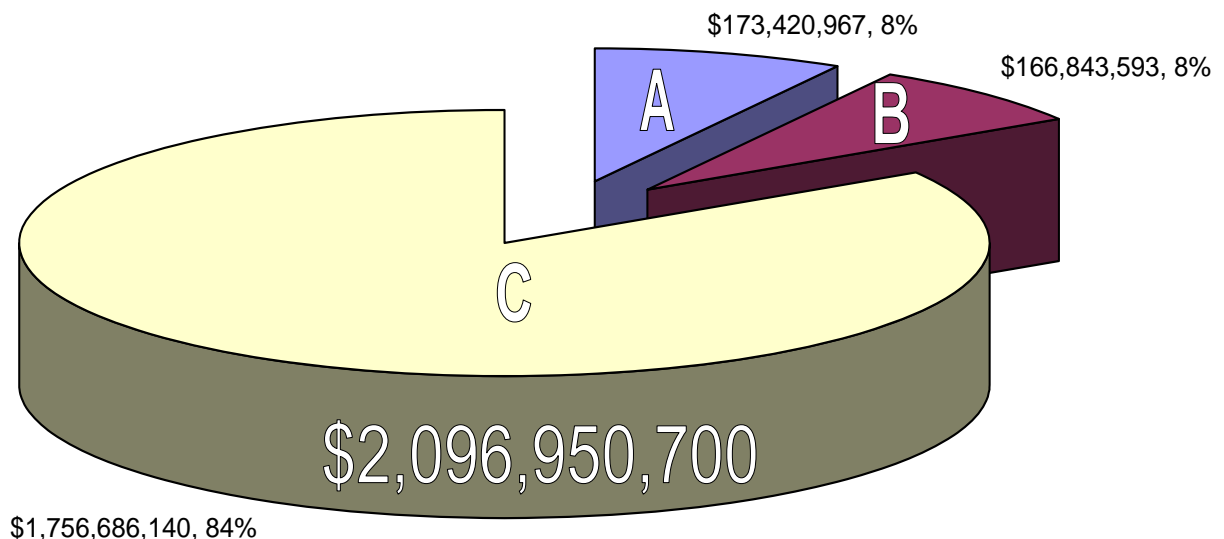
The Final Budget for Fiscal Year 2009-2010 includes \$500,000 for the General Services Agency deferred maintenance projects of County facilities. These projects include improvements to County structures and repaving and improvement of County parking areas. These needs will now be addressed in the budget document and will no longer be included in the Capital Improvement Plan.

## FINAL CIP PROJECTS

The CIP identifies 149 capital improvement projects, and \$2,096,950,700 in total estimated project costs. Of that total, \$318,659,749 in potential funding from other sources has been identified, with \$633,260,581 being the portion that would be the responsibility of Stanislaus County. Funding sources not yet identified totals \$1,145,030,370. The Final CIP for Fiscal Year 2009-2010, 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 75 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. The D projects will simply be 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, 35 projects are within the "Approved/Funded" category at a total estimated cost of \$173,420,967, 46 projects are within the "Pending Implementation" category at an estimated cost of \$166,843,593, and 68 projects are within the "Future Project/Master Planned" category and fall within a Board of Supervisors' approved master plan at an estimated cost of \$1,756,686,140.

### Estimated Cost of CIP Projects by Implementation Category Excludes Cost of D Projects



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

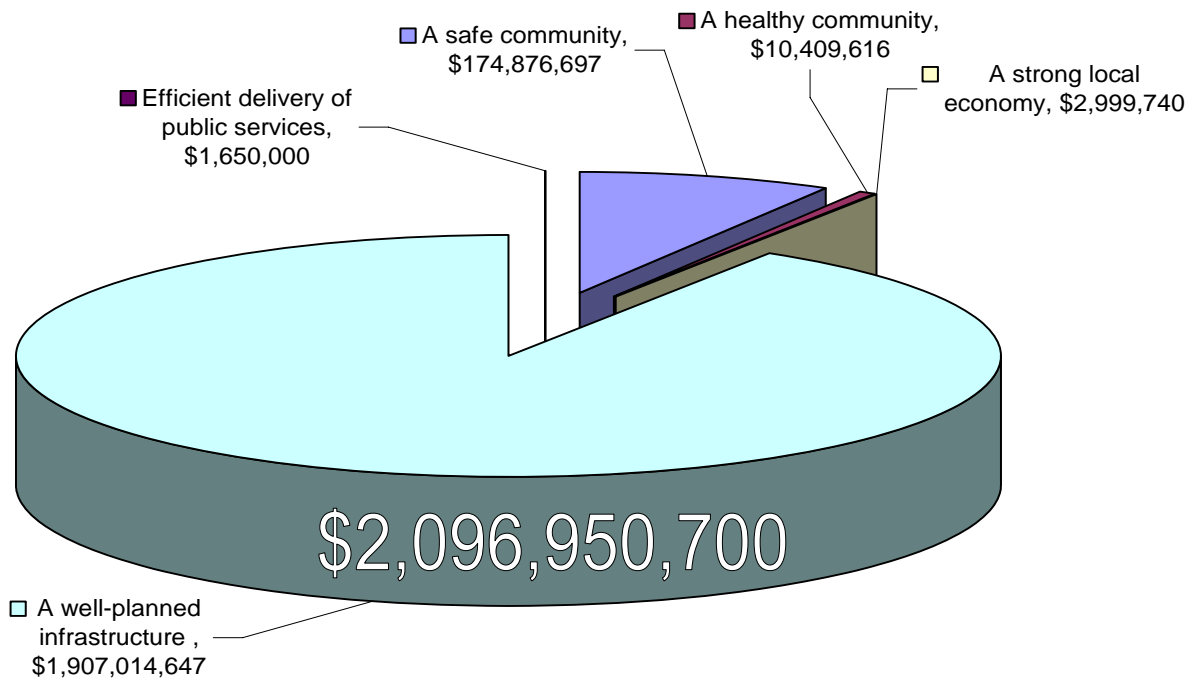


## PROJECT COSTS BY BOARD OF SUPERVISOR PRIORITY

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 10 projects at \$174,876,697, *A healthy community* has 4 projects at \$10,409,616, *A strong local economy* has 2 projects at \$2,999,740, “*A strong agricultural economy/heritage*” has no projects for this fiscal year, “*A well-planned infrastructure system*” has 130 projects valued at \$1,907,014,647 and “*Efficient delivery of public services*” has 3 projects at \$1,650,000 for a Grand Total of \$2,096,950,700.

### Comparison of Project Costs by Board Priority



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 90.9% of the entire Final 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. For example, the recently completed Gallo Center for the Arts project is an extremely creative public-private partnership involving community fund raising, a private operator, County land and buildings, shared parking facilities, coordination and cooperation with the downtown Modesto business community, and enhancing the local and regional economy.

## 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 twenty years by evenly distributing the cost over each of the proposed implementation year.

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 2009 and 2029 are included.

### Estimated Total Cost of Projects By Implementation Year 2009-2029

Year	A	B	C	Total
	Approved / Funded	Pending Implementation	Future Project/ Master Planned	
2009	\$28,902,309	\$7,369,568	\$12,321,429	<b>\$48,593,306</b>
2010	3,076,369	7,368,408	13,196,429	<b>23,641,205</b>
2011	704,055	8,088,558	18,746,429	<b>27,539,042</b>
2012	704,055	6,396,685	36,213,095	<b>43,313,835</b>
2013	669,055	744,805	34,488,095	<b>35,901,955</b>
2014	4,069,055	31,320	40,138,095	<b>44,238,471</b>
2015	3,400,000	27,480	21,763,095	<b>25,190,575</b>
2016	3,400,000	30,240	19,013,095	<b>22,443,335</b>
2017	3,400,000	31,320	18,963,095	<b>22,394,415</b>
2018	3,400,000	15,000	19,696,429	<b>23,111,429</b>
2019	-	19,800	17,696,429	<b>17,716,229</b>
2020	-	24,600	15,396,429	<b>15,421,029</b>
2021	-	27,840	22,179,762	<b>22,207,602</b>
2022	-	27,600	21,029,762	<b>21,057,362</b>
2023	-	27,600	51,686,429	<b>51,714,029</b>
2024	-	27,600	47,453,095	<b>47,480,695</b>
2025	-	22,800	47,453,095	<b>47,475,895</b>
2026	-	14,400	48,119,762	<b>48,134,162</b>
2027	-	9,600	13,463,095	<b>13,472,695</b>
2028	-	4,800	2,638,095	<b>2,642,895</b>
2029	-	-	1,071,429	<b>1,071,429</b>
<b>Total</b>	<b>\$51,724,899</b>	<b>\$30,310,024</b>	<b>\$522,726,667</b>	<b>\$604,761,590</b>

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 two pages shows a comparison of CIP projects by Board priority and by department for Fiscal Year 2007-2008 and 2009-2010. There is also a comparison listing of every project identified in the CIP located in the back of this document under the Indices Tab. This allows the reader to identify specific projects that have been added, deleted, or had a change in estimated project costs.

**COMPARISON BY BOARD PRIORITY  
EXCLUDES ALL D PROJECTS**

<b>A SAFE COMMUNITY</b>			
	<b>2007-2008</b>	<b>2009-2010</b>	<b>DIFFERENCE</b>
Animal Services	\$10,000,000	\$11,000,000	\$1,000,000
Chief Executive Office/Public Information	\$5,871,234	\$3,884,234	(\$1,987,000)
Probation	\$13,305,920	\$24,821,173	\$11,515,253
Sheriff	\$105,220,000	\$135,171,290	\$29,951,290
Office of Emergency Services	\$120,000	\$0	(\$120,000)
SR 911/Emergency Dispatch	\$50,000	\$0	(\$50,000)
<b>SUB TOTAL</b>	<b>\$134,567,154</b>	<b>\$174,876,697</b>	<b>\$40,309,543</b>
<b>A HEALTHY COMMUNITY</b>			
	<b>2007-2008</b>	<b>2009-2010</b>	<b>DIFFERENCE</b>
Child Support	\$200,000	\$0	(\$200,000)
Community Services Agency	\$0	\$7,376,538	\$7,376,538
Health Services Agency	\$2,000,000	\$3,033,078	\$1,033,078
<b>SUB TOTAL</b>	<b>\$2,200,000</b>	<b>\$10,409,616</b>	<b>\$8,209,616</b>
<b>A STRONG LOCAL ECONOMY</b>			
	<b>2007-2008</b>	<b>2009-2010</b>	<b>DIFFERENCE</b>
Chief Executive Office/Economic Development	\$500,000	\$499,740	(\$260)
Library	\$800,000	\$2,500,000	\$1,700,000
<b>SUB TOTAL</b>	<b>\$1,300,000</b>	<b>\$2,999,740</b>	<b>\$1,699,740</b>
<b>A STRONG AGRICULTURAL ECONOMY/HERITAGE</b>			
	<b>2007-2008</b>	<b>2009-2010</b>	<b>DIFFERENCE</b>
Cooperative Extension	\$280,000	\$0	(\$280,000)
<b>SUB TOTAL</b>	<b>\$280,000</b>	<b>\$0</b>	<b>(\$280,000)</b>
<b>A WELL-PLANNED INFRASTRUCTURE SYSTEM</b>			
	<b>2007-2008</b>	<b>2009-2010</b>	<b>DIFFERENCE</b>
Environmental Resources/Landfill	\$19,305,000	\$27,675,000	\$8,370,000
Parks and Recreation	\$16,235,000	\$19,380,983	\$3,145,983
Planning & Community Development	\$26,800,000	\$40,245,421	\$13,445,421
Public Works Roads	\$806,376,041	\$1,805,845,000	\$999,468,959
Public Works Transit	\$14,155,000	\$13,868,243	(\$286,757)
<b>SUB TOTAL</b>	<b>\$882,871,041</b>	<b>\$1,907,014,647</b>	<b>\$1,024,143,606</b>

**COMPARISON BY BOARD PRIORITY  
EXCLUDES ALL D PROJECTS**

<b>EFFICIENT DELIVERY OF PUBLIC SERVICES</b>			
	<b>2007-2008</b>	<b>2009-2010</b>	<b>DIFFERENCE</b>
Chief Executive Office/Capital Projects	\$0	\$0	\$0
Chief Executive Office/Public Information	\$1,150,000	\$1,150,000	\$0
Strategic Business Technology	\$1,500,000	\$500,000	(\$1,000,000)
<b>SUB TOTAL</b>	<b>\$2,650,000</b>	<b>\$1,650,000</b>	<b>(\$1,000,000)</b>
<b>GRAND TOTAL ALL PRIORITIES</b>	<b>\$1,023,868,195</b>	<b>\$2,096,950,700</b>	<b>\$1,073,082,505</b>

## 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
Animal Services	1	\$11,000,000	\$4,095,300	\$6,904,700	\$0
Chief Executive Office/Economic Development	1	\$499,740	\$0	\$499,740	\$0
Chief Executive Office/Public Information	3	\$5,034,234	\$868,569	\$3,015,665	\$1,150,000
Community Services Agency	3	\$7,376,538	\$2,948,930	\$4,427,608	\$0
Environmental Resources/Landfill	7	\$27,675,000	\$6,175,000	\$0	\$21,500,000
Health Services Agency	1	\$3,033,078	\$2,203,348	\$829,730	\$0
Library	1	\$2,500,000	\$2,303,000	\$197,000	\$0
Parks and Recreation	14	\$19,380,983	\$1,916,940	\$3,055,363	\$14,408,680
Planning/Community Development	4	\$40,245,421	\$18,145,421	\$15,000,000	\$7,100,000
Probation	2	\$24,821,173	\$6,821,173	\$18,000,000	\$0
Public Works/Roads and Traffic	91	\$1,805,845,000	\$554,848,300	\$265,746,700	\$985,250,000
Public Works/Transit	14	\$13,868,243	\$0	\$983,243	\$12,885,000
Sheriff	6	\$135,171,290	\$32,686,600	\$0	\$102,484,690
Strategic Business Technology	1	\$500,000	\$248,000	\$0	\$252,000
<b>TOTAL</b>	<b>149</b>	<b>\$2,096,950,700</b>	<b>\$633,260,581</b>	<b>\$318,659,749</b>	<b>\$1,145,030,370</b>

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

## ACCOMPLISHMENTS FOR FISCAL YEAR 2008-2009

Accomplishments for the past year include: completion of the construction of the Regional Water Safety Training Center, District Attorney expansion, completion of the Juvenile Justice Needs Assessment, Jail Needs Assessment, Coroner Facility program, and Animal Services Schematic Design. The County also successfully applied for State grant funding for a Youth Treatment Facility and initiated planning for Honor Farm improvements, Animal Services Design-Build documents, and relocation of the County's main computer server facility.

## FOCUS FOR FISCAL YEAR 2009-2010

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, Library Master Planning, Animal Services Facility, and various Sheriff's projects. A recommendation is included in the 2009-2010 Final 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.

## 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

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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 Final Capital Improvement Plan are divided into one of four categories:

	CATEGORY	DEFINITION
A	<b>Approved/Funded Projects</b>	Includes those requested projects that have either been approved by the Board or for which funding sources have been budgeted.
B	<b>Pending Implementation</b>	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	<b>Future Project/Master Planned</b>	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	<b>Future Project/Pending Analysis</b>	Includes proposed projects awaiting further Board direction, further business case justification, or identification of potential funding sources.

## PROJECT CATEGORIZATION

The Final Capital Improvement Plan project list is organized by Board priority, consistent with the County's budget document. The Final 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.

Starting in Fiscal Year 2009-2010, projects categorized as Future Project/Pending Analysis or “D” will be listed only on a lead sheet with no additional 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 Final CIP is a dynamic planning document. Inclusion of a project in the Final 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 2009-2010**

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	35	\$173,420,967	\$78,084,351	\$95,336,616	\$0
"B"--Pending Implementation	46	\$166,843,593	\$36,553,230	\$116,126,133	\$14,164,230
"C"--Future Project/Master Planned	68	\$1,756,686,140	\$518,623,000	\$107,197,000	\$1,130,866,140
<b>TOTAL</b>	<b>149</b>	<b>\$2,096,950,700</b>	<b>\$633,260,581</b>	<b>\$318,659,749</b>	<b>\$1,145,030,370</b>

\*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 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. All projects can be found listed alphabetically in an index in the back of this document.

# 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.

# "A" APPROVED/FUNDED

		2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>ANIMAL SERVICES</b>		<b>\$11,000,000</b>	<b>\$4,095,300</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.013	Animal Services Facilities Plan Implementation	\$11,000,000	\$4,095,300	\$0
<b>CHIEF EXECUTIVE OFFICE/ECONOMIC DEVELOPMENT</b>		<b>\$499,740</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.347	Crows Landing Air Facility Airport Layout Plan	\$499,740	\$0	\$0
<b>CHIEF EXECUTIVE OFFICE/PUBLIC INFORMATION</b>		<b>\$3,884,234</b>	<b>\$868,569</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2007.003	Integrated Public Safety System -- Computer Assisted Dispatch	\$3,884,234	\$868,569	\$0
<b>COMMUNITY SERVICES AGENCY</b>		<b>\$940,538</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2009.027	C-IV Imaging Solution	\$940,538	\$0	\$0
<b>HEALTH SERVICES AGENCY</b>		<b>\$3,033,078</b>	<b>\$2,203,348</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2007.011	Electronic Medical Records	\$3,033,078	\$2,203,348	\$0
<b>ENVIRONMENTAL RESOURCES/LANDFILL</b>		<b>\$5,425,000</b>	<b>\$5,425,000</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2007.031	Fink Road Landfill Solid Waste Cell 5 Design & Construction	\$5,250,000	\$5,250,000	\$0
2007.059	Fink Road Landfill Interior Expansion Phase 1 Conceptual Design	\$175,000	\$175,000	\$0
<b>PARKS AND RECREATION</b>		<b>\$2,866,940</b>	<b>\$1,366,940</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
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
<b>PLANNING AND COMMUNITY DEVELOPMENT</b>		<b>\$17,545,421</b>	<b>\$17,545,421</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2007.062	Keyes Storm Drain Improvements--Phase II	\$17,545,421	\$17,545,421	\$0
<b>PROBATION</b>		<b>\$821,173</b>	<b>\$821,173</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.036	Juvenile Hall Security Electronics & Life Safety Improvements	\$821,173	\$821,173	\$0

		2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>PUBLIC WORKS/ROADS</b>		<b>\$124,275,000</b>	<b>\$43,612,000</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2006.007	Shiloh Road at Tuolumne River	\$1,600,000	\$100,000	\$0
2006.012	McHenry Avenue at Stanislaus River	\$18,000,000	\$1,100,000	\$0
2006.046	Salida Blvd Corridor -- Segment 1	\$2,800,000	\$250,000	\$0
2006.050	Geer-Albers Road Widening -- Segment 2	\$2,800,000	\$2,800,000	\$0
2006.065	McHenry Avenue Widening -- Segment 1	\$4,100,000	\$4,100,000	\$0
2006.083	McHenry Avenue at Ladd Road Traffic Signals	\$3,300,000	\$3,300,000	\$0
2006.084	Geer Road at Santa Fe Avenue Traffic Signals	\$2,700,000	\$2,700,000	\$0
2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
2006.088	Geer Road at Whitmore Avenue Traffic Signals	\$2,500,000	\$2,500,000	\$0
2006.089	Carpenter Road at Beverly Drive & Robertson Road Traffic Signals	\$1,400,000	\$0	\$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
2006.092	Crows Landing Road at Grayson Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
2006.121	SR 219 (Kiernan Avenue) Widening -- Segments 1a & 1b	\$57,000,000	\$0	\$0
2006.195	Hatch Road Widening -- Phase 1	\$2,530,000	\$2,530,000	\$0
2006.196	Pelandale Avenue at Sisk Road Traffic Signals	\$1,250,000	\$487,000	\$0
2007.036	Morgan Road Operations Yard Facility Master Plan	\$17,000,000	\$17,000,000	\$0
2008.034	Railroad Crossing Intersection Improvements	\$550,000	\$0	\$0
<b>PUBLIC WORKS/TRANSIT</b>		<b>\$983,243</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2009.003	Transit Trip Planning Software 2009-2010	\$50,000	\$0	\$0
2009.004	Electronic Fareboxes for County Buses 2009-2010	\$602,697	\$0	\$0
2009.005	Security Cameras & Information Technology-County Buses 2009-2010	\$205,546	\$0	\$0
2009.006	Bus for County Transit Service	\$125,000	\$0	\$0
<b>SHERIFF</b>		<b>\$2,146,600</b>	<b>\$2,146,600</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.352	Honor Farm Facility Emergency Backup Power	\$610,000	\$610,000	\$0
2002.353	Sheriff's Operations Center, Kitchen Emergency Backup	\$1,536,600	\$1,536,600	\$0
<b>GRAND TOTAL</b>		<b>\$173,420,967</b>	<b>\$78,084,351</b>	<b>\$0</b>

# CIP Implementation Category



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## 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.



# "B" PENDING IMPLEMENTATION

		2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>COMMUNITY SERVICES AGENCY</b>		<b>\$6,436,000</b>	<b>\$2,948,930</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2008.022	Community Services Facility HVAC Upgrades	\$6,300,000	\$2,812,930	\$0
2009.030	Customer Parking Lot	\$136,000	\$136,000	\$0
<b>PARKS AND RECREATION</b>		<b>\$7,985,363</b>	<b>\$550,000</b>	<b>\$5,880,000</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.082	Woodward Reservoir Park Improvements	\$5,880,000	\$0	\$4,880,000
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	\$555,363	\$0	\$0
2009.032	Woodward Reservoir Vaulted Toilet Installations	\$550,000	\$550,000	\$0
<b>PLANNING AND COMMUNITY DEVELOPMENT</b>		<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.049	Empire Sewer, Storm Drain and Sidewalk Improvements	\$15,000,000	\$0	\$0
<b>PROBATION</b>		<b>\$24,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.040	Juvenile Hall New Commitment Facility	\$24,000,000	\$6,000,000	\$0
<b>PUBLIC WORKS/ROADS</b>		<b>\$104,350,000</b>	<b>\$26,266,300</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2006.006	Grayson Road at Laird Slough	\$500,000	\$50,000	\$0
2006.008	Geer Road at Tuolumne River	\$1,500,000	\$0	\$0
2006.009	Crows Landing Road at San Joaquin River	\$10,000,000	\$440,000	\$0
2006.011	Santa Fe Avenue at Tuolumne River	\$22,000,000	\$2,500,000	\$0
2006.013	Hickman Road at Tuolumne River	\$13,000,000	\$0	\$0
2006.014	Hills Ferry/River Road at San Joaquin River	\$1,000,000	\$0	\$0
2006.016	Pete Miller Road at Delta Mendota Canal	\$500,000	\$0	\$0
2006.093	Crows Landing Road at Keyes Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
2006.094	Crows Landing Road at West Main Street Traffic Signals	\$2,900,000	\$2,900,000	\$0
2007.033	Claribel Road Widening (McHenry Avenue to Oakdale Road)	\$14,105,000	\$14,105,000	\$0
2007.064	Claribel Road at Coffee Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
2008.007	2-Axle Road Tractor	\$160,000	\$19,200	\$0
2008.032	Seventh Street at Tuolumne River	\$29,000,000	\$0	\$0
2008.044	Claribel Road Class 1 Bike Path McHenry to Oakdale Road	\$1,700,000	\$1,700,000	\$0
2008.045	South Ninth Street at Latimer Avenue Turn Pocket	\$120,000	\$10,000	\$0
2008.046	Crows Landing Road and Hatch Road Signal Upgrade	\$485,000	\$48,500	\$0

		2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
2009.008	2-Axle Road Tractor	\$160,000	\$19,200	\$0
2009.009	Chip Spreader	\$165,000	\$19,800	\$0
2009.010	Front Loader	\$230,000	\$27,600	\$0
2009.011	Front Loader	\$230,000	\$27,600	\$0
2009.012	Motor Grader	\$210,000	\$25,200	\$0
2009.013	Motor Grader	\$210,000	\$25,200	\$0
2009.014	Patch Truck	\$215,000	\$25,800	\$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
2009.018	Suction Truck	\$350,000	\$42,000	\$0
2009.019	Roll-off Truck	\$210,000	\$25,200	\$0
2009.020	Backhoe	\$100,000	\$12,000	\$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
<b>PUBLIC WORKS/TRANSIT</b>		<b>\$2,720,000</b>	<b>\$0</b>	<b>\$2,720,000</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.263	Purchase of Bus Stop Facilities: 2010-2011	\$70,000	\$0	\$70,000
2006.233	Install Information Technology in Buses 2010-2011	\$650,000	\$0	\$650,000
2007.045	Turlock Transfer Facility 2010-2011	\$2,000,000	\$0	\$2,000,000
<b>STRATEGIC BUSINESS TECHNOLOGY</b>		<b>\$500,000</b>	<b>\$248,000</b>	<b>\$252,000</b>
<b>CIP #</b>	<b>Project Name</b>			
2008.047	Data Center Safety and Continuity Improvements	\$500,000	\$248,000	\$252,000
<b>SHERIFF</b>		<b>\$5,852,230</b>	<b>\$540,000</b>	<b>\$5,312,230</b>
<b>CIP #</b>	<b>Project Name</b>			
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
<b>GRAND TOTAL</b>		<b>\$166,843,593</b>	<b>\$36,553,230</b>	<b>\$14,164,230</b>

# 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.

# "C" FUTURE PROJECT/MASTER PLANNED

		2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>CHIEF EXECUTIVE OFFICE/PUBLIC INFORMATION</b>		<b>\$1,150,000</b>	<b>\$0</b>	<b>\$1,150,000</b>
<b>CIP #</b>	<b>Project Name</b>			
2007.001	Electronic Document Management Implementation	\$500,000	\$0	\$500,000
2007.002	Information Technology Business Continuity	\$650,000	\$0	\$650,000
<b>ENVIRONMENTAL RESOURCES/LANDFILL</b>		<b>\$22,250,000</b>	<b>\$750,000</b>	<b>\$21,500,000</b>
<b>CIP #</b>	<b>Project Name</b>			
2006.156	Fink Road Landfill--Transfer Station/Materials Recovery	\$5,750,000	\$0	\$5,750,000
2007.022	Fink Road Landfill On Site Water System	\$750,000	\$750,000	\$0
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
<b>LIBRARY</b>		<b>\$2,500,000</b>	<b>\$2,303,000</b>	<b>\$0</b>
<b>CIP #</b>	<b>Project Name</b>			
2007.014	Salida Regional Library--Tenant Improvements	\$2,500,000	\$2,303,000	\$0
<b>PARKS AND RECREATION</b>		<b>\$8,528,680</b>	<b>\$0</b>	<b>\$8,528,680</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.085	Modesto Reservoir Park Improvements	\$3,000,000	\$0	\$3,000,000
2002.093	Shiloh Fishing Access Development	\$350,000	\$0	\$350,000
2002.097	Frank Raines Regional Park Upgrade	\$2,075,000	\$0	\$2,075,000
2008.011	Fairview Park--Playground Equipment & Restroom Renovation	\$542,500	\$0	\$542,500
2008.013	Hatch Park--Playground Equipment and Restroom Replacement	\$882,353	\$0	\$882,353
2008.014	Hatch Park--Ballfield Improvements	\$167,650	\$0	\$167,650
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
<b>PLANNING AND COMMUNITY DEVELOPMENT</b>		<b>\$7,700,000</b>	<b>\$600,000</b>	<b>\$7,100,000</b>
<b>CIP #</b>	<b>Project Name</b>			
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
<b>PUBLIC WORKS/ROADS</b>		<b>\$1,577,220,000</b>	<b>\$484,970,000</b>	<b>\$985,250,000</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.344	Santa Fe Avenue at Main Street Traffic Signals	\$3,000,000	\$3,000,000	\$0
2006.051	Crows Landing Road Widening -- Segment 2	\$2,000,000	\$2,000,000	\$0
2006.052	West Main Widening -- Segment 2	\$2,800,000	\$2,800,000	\$0
2006.053	Geer-Albers Road Widening -- Segment 4	\$6,100,000	\$6,100,000	\$0
2006.054	Crows Landing Road Widening -- Segment 3	\$2,000,000	\$2,000,000	\$0
2006.055	Geer-Albers Road Widening -- Segment 3	\$2,700,000	\$2,700,000	\$0
2006.056	West Main Widening -- Segment 2	\$4,300,000	\$4,300,000	\$0
2006.057	Crows Landing Road Widening -- Segment 4	\$2,000,000	\$2,000,000	\$0

		2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
2006.058	West Main Widening -- Segment 4	\$2,900,000	\$2,900,000	\$0
2006.059	Geer-Albers Road Widening -- Segment 2	\$3,100,000	\$3,100,000	\$0
2006.060	Crows Landing Road Widening -- Segment 5	\$2,300,000	\$2,300,000	\$0
2006.061	Geer-Albers Road Widening -- Segment 1	\$3,700,000	\$3,700,000	\$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
2006.068	McHenry Avenue Widening -- Segment 2	\$7,900,000	\$7,900,000	\$0
2006.069	Carpenter Road Widening -- Segment 1	\$4,500,000	\$4,500,000	\$0
2006.070	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
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
2006.077	Claus Road Widening--Terminal to Claribel Roads	\$1,700,000	\$1,700,000	\$0
2006.097	Carpenter Road at West Main Avenue Traffic Signals	\$2,500,000	\$2,500,000	\$0
2006.103	Carpenter Road at Grayson Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
2006.104	Carpenter Road at Keyes Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
2006.107	Carpenter Road at Crows Landing Road Traffic Signals	\$1,800,000	\$1,800,000	\$0
2006.108	Santa Fe Avenue at Service Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
2006.109	Santa Fe Avenue at Keyes Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
2006.110	Santa Fe Avenue at East Avenue Traffic Signals	\$2,000,000	\$2,000,000	\$0
2006.154	West Main Widening -- Segment 1	\$3,900,000	\$3,900,000	\$0
2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	\$55,400,000	\$55,400,000	\$0
2006.173	SR 219 (Kiernan Avenue) Widening -- Segment 2	\$107,000,000	\$0	\$0
2006.198	West Main Street at Faith Home Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
2006.203	SR 99 at Hammett Road	\$104,120,000	\$104,120,000	\$0
2007.049	North County Transportation Corridor	\$1,200,000,000	\$216,500,000	\$983,500,000
2008.026	Claribel Road at Roselle Avenue Traffic Signals	\$2,000,000	\$1,000,000	\$1,000,000
2008.027	Carpenter Road at Hatch Road Traffic Signals	\$1,500,000	\$750,000	\$750,000
2008.029	Carpenter Road at Whitmore Avenue Traffic Signals	\$1,800,000	\$1,800,000	\$0
2008.030	Golden State Blvd. at Golf Road/Berkeley Avenue	\$2,000,000	\$2,000,000	\$0
2008.036	Central Avenue at West Main Street Traffic Signals	\$5,000,000	\$5,000,000	\$0
2009.034	Crows Landing Road at Fulkerth Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
<b>PUBLIC WORKS/TRANSIT</b>		<b>\$10,165,000</b>	<b>\$0</b>	<b>\$10,165,000</b>
<b>CIP #</b>	<b>Project Name</b>			
2002.261	Rebuild 40-Foot CNG Buses: 2013-2014	\$1,400,000	\$0	\$1,400,000
2002.264	Purchase of Bus Stop Facilities: 2016-2017	\$80,000	\$0	\$80,000
2006.225	Purchase of 40 Foot CNG Buses 2013-2014	\$2,000,000	\$0	\$2,000,000
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
2006.231	Purchase of Bus Stop Facilities: 2024-2025	\$85,000	\$0	\$85,000
<b>SHERIFF</b>		<b>\$127,172,460</b>	<b>\$30,000,000</b>	<b>\$97,172,460</b>
<b>CIP #</b>	<b>Project Name</b>			
2006.004	Public Safety Center Capacity Expansion	\$125,172,460	\$30,000,000	\$95,172,460

		2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
2009.026	Honor Farm Repairs and Renovation	\$2,000,000	\$0	\$2,000,000
	<b>GRAND TOTAL</b>	<b>\$1,756,686,140</b>	<b>\$518,623,000</b>	<b>\$1,130,866,140</b>



# 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.

# "D" FUTURE PROJECT/PENDING ANALYSIS

BEHAVIORAL HEALTH AND RECOVERY SERVICES				4 PROJECTS
CIP #	Project Name			
2002.017	Stanislaus Recovery Center Kitchen			
2002.018	BHRS New Administrative Office			
2002.023	Behavioral Health & Recovery Services Warehouse			
2008.021	Information System Replacement Project			
CHIEF EXECUTIVE OFFICE/CAPITAL PROJECTS				1 PROJECT
CIP #	Project Name			
2006.005	Relocation of Services From County Center II			
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			
2002.054	Westside Community Service Facility			
2002.058	Oakdale/Riverbank Community Services Facility			
2009.028	Native California Landscape with Low Water Usage			
2009.029	Turlock Community Services Center			
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				3 PROJECTS
CIP #	Project Name			
2007.012	Relocation of Central Scheduling Unit			
2007.013	Chiller Absorber Replacement at 830 Scenic Drive			
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			
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				31 PROJECTS
CIP #	Project Name			
2002.284	Interstate 5 at Sperry Road Interchange			
2002.326	SR 33 at Crows Landing Road Traffic Signals			
2006.010	La Grange Road at Tuolumne River Bridge Bearing Pad Repair			
2006.063	Golden State Boulevard Widening: Taylor Road to Keyes Road			
2006.064	Keyes Road Widening: Faith Home Road to Highway 99			
2006.066	Faith Home Road Widening: Keyes to Redwood			
2006.072	Hatch Road Widening -- Phase 2			
2006.076	East Avenue Widening: Daubenberger to Gratton Roads			
2006.098	SR 99 at Keyes Road Traffic Signals			
2006.100	Faith Home Road at Keyes Road Traffic Signals			
2006.106	SR 108/120 at Dillwood Road Traffic Signals			
2006.113	Orestimba Creek Flood Control			
2006.155	SR 99 at Keyes Road Interchange			
2006.204	SR 120 Widening San Joaquin County to Valley Home Road			
2006.205	SR 99 at Hatch Road Overcrossing Improvements			
2006.206	SR 99 at Faith Home Road Overcrossing Widening			
2006.207	SR 132 (Yosemite Boulevard) Widening -- Root Road to Geer Road			
2006.208	SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway Ave			
2006.209	SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road			





## Financial Policies and Schedules

Basis of Budgeting  
CIP Plan Process  
Debt Capacity  
Public Facility Fees  
CIP Financial Schedule

## **BASIS OF BUDGETING**

The Capital Improvement Plan and Budget are prepared using generally accepted accounting principles. The accounts of the County are organized on the basis of fund and organizational groups, each of which is considered a separate accounting entity. Governmental type funds like the General Fund, Special Revenue Funds, Capital Projects, and Debt Service use modified accrual basis, while Proprietary Funds use the full accrual basis.

Under the modified accrual basis of accounting, revenues are recognized when both measurable and available. Measurable means the amount of the transaction is known; available means the revenue will be collected in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the related liability is incurred, except for principal of and interest on general long-term debt which are recognized when due.

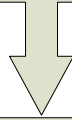
Full accrual is essentially the same manner as commercial accounting. Recognition occurs at the time of the transaction – revenue when earned and expenses when incurred.

The chart on the following page shows a typical Capital Improvement Plan cycle:

## CAPITAL IMPROVEMENT PLAN PROCESS

**JULY—DECEMBER**

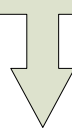
The Chief Executive Officer, along with the Board of Supervisors and departments establishes the operating and capital budget priorities and principles for the next fiscal year based on the County Strategic Plan and relevant economic, social, and demographic trends.



**JANUARY—MARCH**

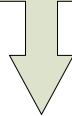
Upon release of the Governor's Proposed Budget, the Chief Executive Officer prepares a preliminary forecast of the County's discretionary revenue for the coming year based on assumptions and projections contained in the Governor's Proposed Budget and other projected revenue trends.

Instructions for preparation of the upcoming Capital Improvement Plan are issued to departments in March.



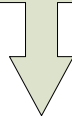
**APRIL—MAY**

CEO staff reviews the data, updates the CIP database, analyzes the estimated project cost and meets with departments regarding their CIP submittals. Budget analysts are preparing the proposed budget during the same time period so they are aware of both CIP and budget requests. The Assistant Chief Executive Officers review and prioritize all current projects. CEO staff prepares the Preliminary CIP Project List.



**JUNE  
PRELIMINARY CAPITAL PROJECT LIST AND PROPOSED BUDGET**

The Board of Supervisors holds a public hearing to discuss and adopt the Preliminary CIP Project List and the Proposed Budget.



**JULY—OCTOBER**

**FINAL CAPITAL IMPROVEMENT PLAN AND FINAL BUDGET**

The Preliminary CIP Project List is sent to the Department of Planning and Community Development. The Planning Commission then determines whether the Preliminary CIP is in conformance with the County's General Plan. The analysis report and Commissions findings are forwarded to the County Board of Supervisors. A Final Capital Improvement Plan is then prepared and adopted by the Board.



## **DEBT CAPACITY**

There are two primary factors to be considered when acquiring public debt. The first is market rating and access. The second is local budgetary constraints that include economic and financial trends. The County most recently evaluated their debt capacity in 2007-2008. The County is currently in the process of reevaluating their debt capacity. This evaluation should be completed by early fall 2009.

### **2007-2008 Debt Capacity Review**

For Fiscal Year 2007-2008 the County had a total direct debt of \$167 million, of which \$63 million was for the Pension Obligation Bond. The County's net debt obligation for Fiscal Year 2007-2008 was \$13.5 million. Off setting revenues equal \$5.7 million leaving a total net debt obligation of \$7.8 million. Based on the current repayment schedule, approximately 68% of debt was projected to be paid off within the next ten (10) years.

The County's annual revenue growth has in large part been from its secured tax base and not from an expansion in its economic base. The County's wealth and income levels are below State and Federal median; however the County's financial ratios exceed the Rating Agencies median and are considered to be very strong. The County has the strongest fund balance and reserves (15.3%) compared to Peers median (8.7%). Stanislaus County's AV per capita (\$57,296) is slightly higher than the median (\$55,317) for its peer group. Debt per capita is approximately \$243 which puts it in the moderate range. However, the County's debt service as a % of General Fund expenditures is second to the highest among its peer group.

A future borrowing of \$72 million may be prudent as a result of the County's strong budget controls and current financial ratios. Also, the County has steadily increased the unreserved General Fund fund balance. There is a significant amount of offsetting revenues (42%) to fund debt service payments. The current repayment schedule will make possible a pay-off of approximately 68% of the County's debt in the next ten (10) years.

An additional debt of \$72 million would result in an annual total additional debt service of approximately \$5.7 annually. If revenues off sets remain at the same level, as in the existing borrowings, the annual debt payment on the new borrowing would be approximately \$3.3 million annually. This level of borrowing would not jeopardize the County's market rating. The County's level of debt is in the moderate range for counties over 150,000 compared to the S&P Ratio Ranges. The County has earned a rating upgrade from Standard & Poor's to A+ for its Certificate of Participation 2007 Refunding.

## **PUBLIC FACILITY FEES (PFF)**

The Public Facilities Fee program imposes a fee on new development per Section 66000 et seq. of the California Government Code. Commonly known as a "growth impact fee," revenues collected under this program support the pro-rata extension of existing County services to support the new growth created by the development. This fee provides for the expansion of facilities or services to meet growth needs, but does not replace, repair or maintain the existing level-of-service provided by the County.

Many anticipated projects are listed in the Capital Improvement Plan (CIP) -- those that may support the expansion of existing County services are noted as being eligible for use of Public Facilities Fees. A project's eligibility for funding is also contingent upon the amount of fees available in the appropriate service category for which the fee is collected, other commitments for use of the available fees, and the priorities for service to the growing community. Each project is reviewed by the County's Public Facilities Fees Committee, and subsequently submitted to the Board of Supervisors for final funding recommendations and action.

Public Facility Fees cannot be more than the cost of the public facility needed to mitigate growth impacts and can only be used for intended purposes. The determination of the quantity of the above listed items to serve the forecasted population growth requires the adoption of standards. These standards establish

the level of service for existing and future County infrastructure. Standards are stated in terms of space, services and/or use per capita. A per unit of cost is also used to calculate a correct public facility fee amount. New development cannot be held responsible for a higher standard than exists for the current population.

Public Facilities Fees are typically reviewed and adjusted annually to reflect anticipated costs; and the basis for the fees (including projected population and growth impact assumptions) is updated on a five-year review cycle.

Use of Public Facilities Fees funding for any project is subject to the review and recommendation of the County's Public Facilities Fees Review Committee and subsequent approval by the Board of Supervisors.



## WHAT IS A CIP FINANCIAL SCHEDULE?

### SAMPLE

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,000,000		
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 22,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 18,000,000
		Other--Grants	\$ 3,000,000
		<b>Total Other Funding</b>	\$ 21,000,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 26,000,000</b>	<b>Total Project Funding</b>	<b>\$ 21,000,000</b>
		Funding Not Yet Identified	\$ 5,000,000

### ESTIMATED PROJECT COSTS

Each project includes estimated project costs in the following five categories: Preliminary, Design, Acquisition, Construction and Other. The categories are defined below.

ESTIMATED PROJECT COSTS	
<b>Preliminary</b>	Preliminary costs include County staff costs for review and coordination with State and other agencies. Roads may use the following definition. Preliminary engineering includes project management, preliminary and final engineering design costs including payments to consultants and/or in-house labor and project expenses. This phase consists primarily of development of draft construction documents, and all pre-construction project coordination and clearance activities such as completion of environmental clearance and permit contact with other public agencies, utilities, and resource agencies.
<b>Design</b>	Design includes programming (including studies), schematic design, design development, construction documents, seismic evaluation, design support from construction management firms, and peer review of design and construction documents.
<b>Acquisition</b>	Acquisition of land, existing buildings, or equipment and vehicles. The Public Works Department uses the following definition. Right-of-Way/Acquisitions consist of right-of-way costs for capital projects, including appraisal, survey services, and research, as well as purchase transactions and any associated assistance. Property acquisition is typically initiated and normally completed during this phase.

<b>ESTIMATED PROJECT COSTS</b>	
<b>Construction</b>	Construction includes the cost of the construction contract, the cost of the bidding process, construction management costs, demolition costs, administrative, contingency, Construction Management Firms and site visits by Architect and Engineer Designers. Construction costs include construction management, contract costs, inspection and engineering support labor, survey and engineering costs, contracted laboratory, consulting, or other inspection services, and community coordination. Costs for furniture, fixtures and equipment (FF &E) are also appropriate in this section. Costs may also include secondary contracts such as landscape maintenance or resource mitigation installation and compliance.
<b>Other</b>	Other costs such as professional fees and development fees, California Environmental Quality Act (CEQA), permits, County building department reviews, easement fees and utility connection fees.
<b>Total Estimated Project Cost</b>	The sum of the Preliminary, Design, Acquisition, Construction and Other costs equals the Total Estimated Project Cost.

**FUNDING SOURCES**

Project funding is identified as potential sources for proposed projects for planning purposes. Funding sources for many projects is speculative and is subject to change as project demands, budgetary limitations, implementation schedules and other conditions change. Some projects have been identified in concept, but specific funding sources have not yet been identified. Projects in development or closer to implementation (such as the A-Approved/Funded and B-Pending Implementation categorized projects) list project costs and funding sources more definitively than long-range project concepts.

County funding may include use of County General Funds, Public Facilities Fees, Department Fund Balance or Retained Earnings, or funds generated through a public financing. Each project plan and funding plan is reviewed and approved by the Board of Supervisors prior to implementation. Inclusion of the proposed project in the Capital Improvement Plan alone does not constitute Board approval to proceed with implementation of the project.

Other funding sources may include use of State or Federal funds, grants, or contributions by others toward the project. Many projects are joint development efforts with other agencies or private parties for which other, non-County contributions may be earmarked.

Project costs and funding sources are reviewed annually in the Capital Improvement Plan.

<b>FUNDING SOURCES</b>	
<b>Total County Funding</b>	The County's portion of the project costs would be identified from the sum of County General Fund contributions, Public Facilities Fees, Department Fund Balance, Retained Earnings and any bond or borrowing.
<b>State/Federal Funding</b>	Funding provided by either State or Federal funding programs.
<b>Other—Grants</b>	A grant is a contribution by a government or other organization to support a particular function. Grants may be classified as either "block" (annual set amount designated for an organization) or "competitive" (variable amounts determined by the merits of the grant submittal compared to other competing submittals).
<b>Total Other Funding</b>	The sum of State/Federal Funding and any other funds obtained through Grants. Stanislaus County is obligated to manage, properly allocate, and expend funds received from State/Federal agencies and grants.
<b>Non-County Contribution</b>	Funding provided to Stanislaus County from a non-County source, such as another city, county or irrigation district. This can include contributions received from any private entity or citizen.
<b>Total Project Funding</b>	Total County Funding plus Total Other Funding plus Non-County Contribution equals the Total Project Funding.
<b>Funding Not Yet Identified</b>	The difference between Total Estimated Project Costs and the Total Project Funding equals the Funding Not Yet Identified.

# Stanislaus County



Striving to be the Best



A safe community

## COUNTY DEPARTMENTS

- Animal Services
- CEO-Fire Warden
- CEO-Public Information
- District Attorney
- Probation
- Public Defender
- Sheriff



## A SAFE COMMUNITY

Protecting the safety of the residents of Stanislaus County continues to be the top priority of the Board of Supervisors. The impact of gangs and drugs on our community directly contributes to the decline of the physical, economic and social health of the County. Reducing these impacts allows residents to live and participate in our local communities in a safe environment. A community that focuses resources on prevention and intervention should have less need for



enforcement. The criminal justice system is comprised of a network of County departments focused on a coordinated effort to balance funding and operations between public safety agencies to foster a system-wide approach to protecting the public and streamlining operations between agencies.

Local and regional disaster preparedness is critical to the County's ability to respond to and recover from natural and man-made disasters. Recent events have illustrated communities must have a strong emergency management team and plans to sustain the region during disasters. An incident management team provides the needed coordination and oversight for emergency response. Effective emergency communication and information sharing among agencies is a critical component in disaster preparation.

The Animal Services Department protects the community by offering animals for adoption, providing housing and medical care for stray animals rescued in the community, and promoting humane treatment of animals. The Office of Emergency Services/Fire Warden is responsible for developing and maintaining plans for responding to local emergencies including natural disasters, Homeland Security, and biological events. The District Attorney's Office primary goal is to seek justice through vigorous prosecution of criminals and victim advocacy. The Probation Department provides intensive supervision to probationers and juvenile offenders who are placed in the community and provides a safe, secure custodial facility for juvenile offenders. The Public Defender's Office provides vigorous and effective legal representation of indigent persons accused of crimes, involved in dependency matters, accused of criminal contempt, or are facing involuntary mental health commitment. The Sheriff's Department is the primary law enforcement agency for the unincorporated areas of the



County and its' contract cities. The Sheriff's Department also provides housing for incarcerated adults and security for the Courts.

### **SUMMARY OF PROJECT COSTS AND FUNDING SOURCES**

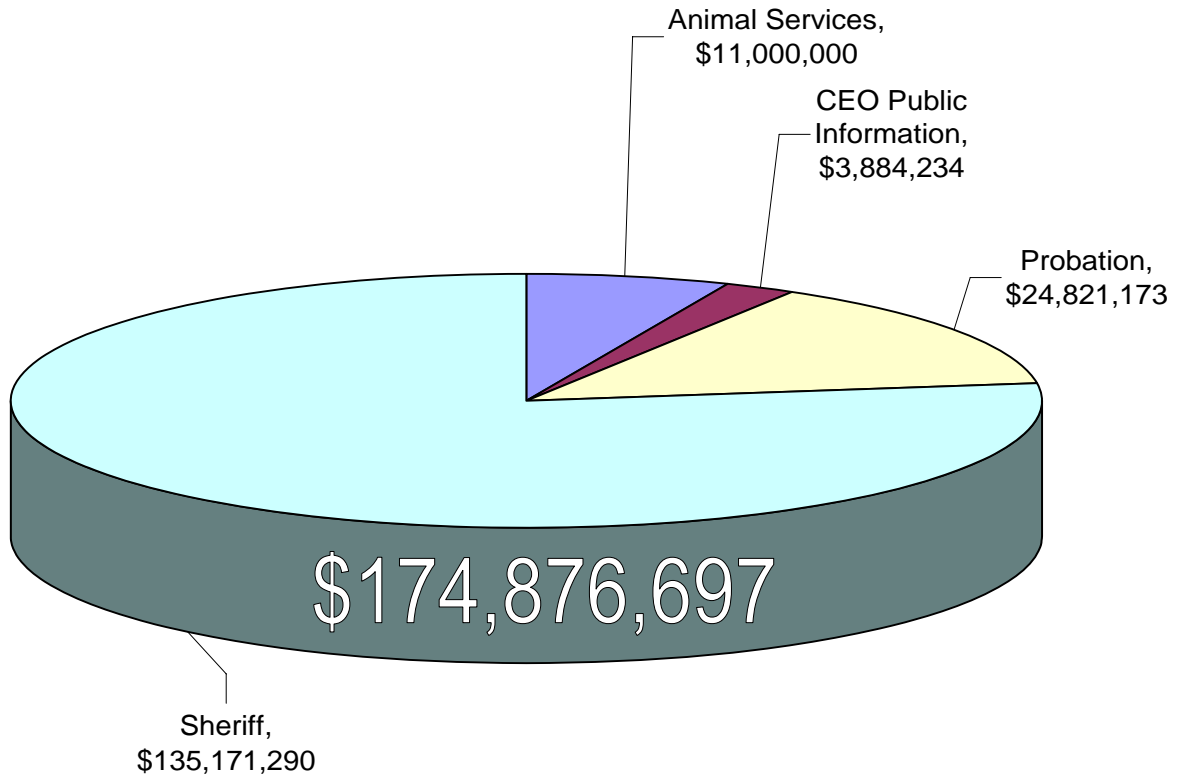
The Final Capital Improvement Plan reflects overall estimated project costs of \$174,876,697 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2009-2010 and a comparison of project costs in 2007-2008 to 2009-2010 in the "*A safe community*" priority area of Stanislaus County government.

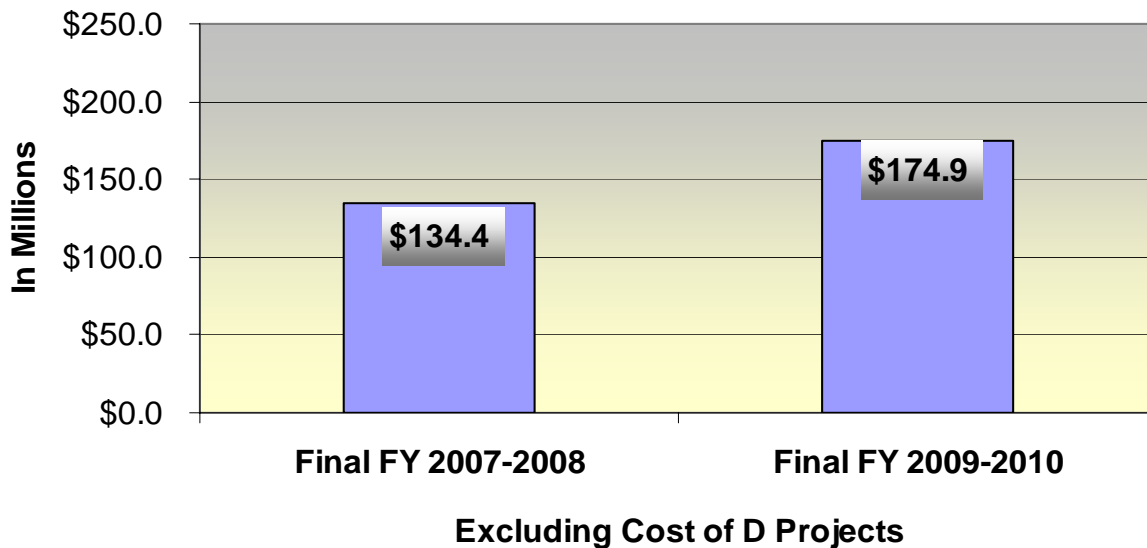
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of "*A safe community*" based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



# A SAFE COMMUNITY



## Two Year Comparison





# A SAFE COMMUNITY

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>ANIMAL SERVICES</b>			<b>\$11,000,000</b>	<b>\$4,095,300</b>	<b>\$0</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
A	2002.013	Animal Services Facilities Plan Implementation	\$11,000,000	\$4,095,300	\$0
<b>CEO/PUBLIC INFORMATION</b>			<b>\$3,884,234</b>	<b>\$868,569</b>	<b>\$0</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
A	2007.003	Integrated Public Safety System/Computer Assisted Dispatch	\$3,884,234	\$868,569	\$0
<b>PROBATION</b>			<b>\$24,821,173</b>	<b>\$6,821,173</b>	<b>\$0</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
A	2002.036	Juvenile Hall Security Electronics/Life Safety Improvements	\$821,173	\$821,173	\$0
B	2002.040	Juvenile Hall New Commitment Facility	\$24,000,000	\$6,000,000	\$0
<b>SHERIFF</b>			<b>\$135,171,290</b>	<b>\$32,686,600</b>	<b>\$102,484,690</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
A	2002.353	Sheriff's Operations Center, Kitchen Emergency Backup	\$1,536,600	\$1,536,600	\$0
A	2002.352	Honor Farm Facility Emergency Backup Power	\$610,000	\$610,000	\$0
B	2006.001	Coroner/Public Administrator Facility	\$5,487,230	\$175,000	\$5,312,230
B	2008.041	Honor Farm Wastewater and Infrastructure Upgrades	\$365,000	\$365,000	\$0
C	2009.026	Honor Farm Repairs and Renovation	\$2,000,000	\$0	\$2,000,000
C	2006.004	Public Safety Center Capacity Expansion	\$125,172,460	\$30,000,000	\$95,172,460
<b>GRAND TOTAL</b>			<b>\$174,876,697</b>	<b>\$44,471,642</b>	<b>\$102,484,690</b>



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**ANIMAL SERVICES FACILITIES PLAN IMPLEMENTATION**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A safe community  
**Lead Department:** Animal Services  
**Location:** Public Safety Center Buffer Area  
**Project Number:** 2002.013  
**Preliminary Schedule:** 2007-2010  
**Estimated Project Cost:** \$11,000,000



**DESCRIPTION**

Complete Animal Services facilities architectural design for the Shelter replacement project and negotiate agreements with each of the partner cities for cost sharing for the Shelter Reuse and Expansion Plan.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 400,000		
Acquisition	\$ -		
Construction	\$ 7,870,000		
Other	\$ 2,730,000	<b>Total County Funding</b>	\$ 4,095,300
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ 6,904,700
<b>Total Estimated Project Cost</b>	\$ 11,000,000	<b>Total Project Funding</b>	\$ 11,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

In 2006, the Board of Supervisors authorized staff to conduct a Needs Assessment for the Animal Shelter to develop a feasible, practical long term facility and operational plan to meet both short term and long term expansion needs. On March 20, 2007, the Needs Assessment and Master Plan was presented and approved by the Board of Supervisors. The Board accepted the Plan and gave approval to develop an Implementation Plan.

On April 15, 2008, the Stanislaus County Board of Supervisors approved the following actions to be initiated by the Chief Executive's Office:

1. A Reuse and Expansion Plan for replacement of the existing shelter;
2. A Request for Proposals for architectural design services for the shelter replacement project;
3. Prepare a qualification package for contractors for the project;
4. Initiate an environmental review as required by State law;
5. Negotiate agreements with each partner city for cost sharing of building and operating a new shelter;
6. Negotiate professional agreements necessary to manage the project such as plan code review, estimating and construction management; and
7. Authorize the transfer of \$50,000 to the Animal Services Capital Projects budget.

On August 26, 2008, the Board of Supervisors approved to contract for Architectural and related services to initiate design for the Animal Services Facility Reuse and Expansion Plan. The Board further approved to

award a contract to Richard Rauh, Architectural Corporation, in collaboration with Rauhaus Freedenfeld and Associates for professional architectural design services and authorized the issuance of the Notice to Proceed upon receipt of the proper insurance certificates for the first phase of the design, program validation.

On February 10, 2009, the Board of Supervisors approved the facility program for a multi-agency program and a County plan and to proceed to the design phase. Authorization was given to the Stanislaus County Department of Planning and Community Development to initiate the process for environmental review. Staff was also authorized to develop public policy strategy options for future consideration for a possible low cost spay/neuter clinic at the shelter that involves participation of public, private, and non-profit groups consistent with the recommended Facility Plan.

On May 19, 2009, the Board of Supervisors approved the schematic design of the Animal Services facility and the issuance of a request for proposal for a privately operated spay and neuter clinic.

### **CURRENT STATUS**

The County is currently working with architects from Rauhaus Freedenfeld and Associates for the final design that will represent "Bridging Documents" with an estimated completion date of July 2009. The Bridging Document Phase will define the projects technical design requirement and performance specifications which will be used to procure design build proposals for the construction. City agreements will go to the Board in late summer 2009 with construction completion in fall 2010. This project may be eligible for the use of Public Facilities Fees funding.

### **IMPACT ON THE OPERATING BUDGET**

Completion of this project will result in an increase in the operating budget in Fiscal Year 2010-2011. Facility utility costs will increase due to the size of the facility almost doubling in square footage. Although the new facility will be much larger, it will be more energy efficient and require less maintenance than the old facility.

A minimum of five (5) additional positions have been identified as needed to operate the new facility.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  


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**CAPITAL IMPROVEMENT PLAN**  
**Final**



**INTEGRATED PUBLIC SAFETY SYSTEM—Computer Assisted Dispatch**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A safe community  
**Lead Department:** Chief Executive Office/Public Information  
**Location:** Countywide  
**Project Number:** 2007.003  
**Preliminary Schedule:** 2007-2010  
**Estimated Project Cost:** \$3,884,234



**DESCRIPTION**

Provide a modern, mobile and highly-reliable 911 Emergency Dispatch system for Stanislaus County and the constituent agencies of the Stanislaus Regional 911 Joint Powers Authority.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
System Purchase Implementation	\$ 2,280,183		
Document Management	\$ 325,488		
COPLINK Purchase Implementation	\$ 556,360		
Project Management	\$ 221,000		
SR911 Support Workstations	\$ 185,000	<b>Total County Funding</b>	\$ 868,568
Contingency	\$ 316,203	State/Federal Funding	\$ -
		Other--Grants	\$ 1,218,572
		<b>Total Other Funding</b>	\$ 1,218,572
		<b>Non-County Contribution</b>	\$ 1,797,094
<b>Total Estimated Project Cost</b>	<b>\$ 3,884,234</b>	<b>Total Project Funding</b>	<b>\$ 3,884,234</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project will be funded through County General Funds, SR 911, City of Modesto, County Fire Authority, Homeland Security and the Byrne Justice Institute.

**CURRENT STATUS**

The project is anticipated to be delivered in the 2009-2010 Fiscal Year. There have been some delays in the project. The vendor and the project continue to make progress to final delivery.

**IMPACT ON THE OPERATING BUDGET**

The project remains within budget and no issues are forecast. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**JUVENILE HALL SECURITY ELECTRONICS & LIFE SAFETY IMPROVEMENTS**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A safe community  
**Lead Department:** Probation  
**Location:** Modesto  
**Project Number:** 2002.036  
**Preliminary Schedule:** 2009-2010  
**Estimated Project Cost:** \$821,173



**DESCRIPTION**

This project will upgrade the electronic security and fire alarm systems at the Juvenile Hall, including mechanical systems, locks, doors, and lighting. Improvements are needed to provide a long-term secure and safe environment for staff and juveniles.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 86,100		
Acquisition	\$ -		
Construction	\$ 660,073		
Other - Administration	\$ 75,000	<b>Total County Funding</b>	\$ 821,173
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 821,173</b>	<b>Total Project Funding</b>	<b>\$ 821,173</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The original Juvenile Detention Facility was constructed in 1976 and expansions were completed in 2000 and 2002. The security electronics and fire alarm systems currently in place include components installed at various times over the last thirty years. The present security electronics system infrastructure is located in three separate equipment rooms, with each room housing a generation of control equipment for a specific phase of the facility. The detention facility is experiencing significant operational issues due to the status and conditions of these various systems, including connectivity unreliability, inadequate surveillance, deterioration of equipment, and difficulty in obtaining service.

A Security and Fire Alarm Systems Assessment was completed in 2007 to determine the existing conditions of the security and fire alarm systems and provide recommendations for replacement upgrades to improve reliability and efficiency. Additionally, several of the facilities doors and locks are in need of replacement. The doors and locks from the original date of the facility have locking mechanisms that are no longer manufactured, resulting in reduced availability of replacement parts.

**CURRENT STATUS**

Project has been approved and construction contract has been awarded by the Board of Supervisors (March 24, 2009, Item B-12.) Construction commenced in May 2009.



## **IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. There may be a reduction in maintenance costs based on newer security system equipment.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**JUVENILE HALL COMMITMENT FACILITY**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A safe community  
**Lead Department:** Probation  
**Location:** Modesto  
**Project Number:** 2002.040  
**Preliminary Schedule:** 2009-2013  
**Estimated Project Cost:** \$24,000,000



**DESCRIPTION**

Design and construct a 60-90 bed Commitment Facility that provides a 9-month program for long-term commitments of the Juvenile Court.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,000,000		
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 20,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ 6,000,000
		State/Federal Funding	\$ 18,000,000
		Other--Grants	
		<b>Total Other Funding</b>	\$ 18,000,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 24,000,000	<b>Total Project Funding</b>	\$ 24,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

Stanislaus County is currently the largest County in California without a juvenile commitment facility. In 2007, the State of California passed legislation for a Local Youthful Offender Rehabilitative Facility Construction Funding Program, known as SB 81. The purpose of this funding program is to support the rehabilitation of youthful offenders at the local level. In June 2008, the Board of Supervisors accepted an updated Juvenile Needs Assessment for Juvenile Detention Facilities and authorized staff to develop an overall implementation strategy for a juvenile commitment facility. In December 2008, the Board authorized the submission of an application for funding under SB 81, acknowledging the requirement of a 25% County match.

In March 2009, the County was notified that \$18 million of SB 81 funds had been awarded to Stanislaus County to build a Juvenile Youth Treatment Facility. The Board has authorized the release of RFPs and negotiation of contracts for professional services. The contract with the State of California for this funding will be forthcoming to the Board.

## **CURRENT STATUS**

This project is part of the Juvenile Justice Master Plan that was updated and approved by the Board of Supervisors in 2008. State funding has been awarded and the department is working with the Chief Executive Office to identify a funding strategy for the match. This project may be eligible for the use of Public Facilities Fees and Youthful Offender Block Grant funding, as well as in-kind match related to the value of the land that the County already owns that will be the site of the facility, county administration and transition planning.

## **IMPACT ON THE OPERATING BUDGET**

Stanislaus County is now developing the projected staffing and operational plan for the proposed facility. The proposed operational cost will be considered in parallel with the project concept and included in the Probation Department/Juvenile Division's anticipated needs.



**CAPITAL IMPROVEMENT PLAN  
Final**

**SHERIFF'S OPERATIONS CENTER, KITCHEN EMERGENCY BACKUP**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A safe community  
**Lead Department:** Sheriff's Department  
**Location:** Modesto  
**Project Number:** 2002.353  
**Preliminary Schedule:** 2002-2010  
**Estimated Project Cost:** \$1,536,600



**DESCRIPTION**

Develop emergency power backup capability at the Sheriff's Operations Center and kitchen facilities and Information Technology Server Room.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 1,536,600		
Other	\$ -	<b>Total County Funding</b>	\$ 1,536,600
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,536,600	<b>Total Project Funding</b>	\$ 1,536,600
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Stanislaus County Safety Center was designed and constructed beginning in the early 1990's. The addition of the Sheriff Headquarters was accomplished in 1995. The design of the electrical systems for these facilities did not include provisions for emergency power for the Sheriff Headquarters, the Central Kitchen, and Laundry facilities. Thus, the facility does not have any emergency power except for Code mandated battery powered emergency lighting. Similarly, the original design of the Information Technology server room did not include provisions to install a fire suppression system to protect assets and data storage units from catastrophic events.

On June 26, 2007, the Board of Supervisors accepted the updated Public Safety Center Jail Needs Assessment and Public Safety Services Master Plan, and authorized the staff to develop an overall implementation strategy which included the development of phasing options, funding options, and professional programming services. This Needs Assessment projected facility needs well into the future. The report included an evaluation of the Sheriff's facility needs for Administration, Armory, Investigations, Information Technology, Patrol, Property and Evidence and the Records functions that are housed as part of the Sheriff's Operations Center (SOC). The study evaluated the future facility needs looking at it both from the current structure where all of the main Sheriff operations are conducted out of the Hackett Road site, to evaluating the cost of building three additional Sheriff Facilities located throughout the County. The full build out of the Sheriff's Operation Center (not including the Jail Expansion Project) to meet future needs is estimated at a preliminary, pre-design cost of \$16.2 million.

On January 20, 2005 the Public Facility Fee Committee (PFF) approved using \$200,000 of PFF revenue split \$128,000 (64%) from Detention PFF and \$72,000 (36%) from Sheriff PFF. On March 21, 2008, the Public Facility Fee Committee (PFF) approved the use of an additional \$1,251,600 of PFF revenue split \$729,600 (64%) from Detention PFF and \$522,000 (36%) from Sheriff PFF to establish emergency power in the SOC, kitchen and laundry facilities. The County's Public Facility Fee program collects funds for jail needs as the community grows. Of the total \$1,451,600 approved by the PFF Committee, \$857,600 of Detention PFF and \$594,000 of Sheriff PFF would be used to establish emergency power at the SOC, kitchen and laundry facilities.

On April 8, 2008, the Board of Supervisors approved to proceed with the first phase of the Emergency Power and Fire Suppression System improvements at the SOC and Public Safety Center (PSC) facilities. The first phase of the improvements included \$65,000 in funding for professional architect/engineer design services, \$20,000 for construction management services, and \$15,475 in miscellaneous expenses related to building permits, publication and legal notices, and other expenses related to the first phase of the project. The Board authorized staff to contract with Miller Pezzoni and Associates, Inc., a local electrical engineering firm, to prepare contract documents for the project.

In November 2008, the County again contracted with Miller Pezzoni & Associates, Inc. to identify specific areas and critical functions performed within the facility which require emergency power to maintain effective operations during an extended electrical power disruption. These critical areas included the SOC and the IT server room in the Sheriff Headquarters facility, and existing kitchen and laundry facilities located in the PSC adjacent to Headquarters. Miller Pezzoni & Associates Inc. were the original Electrical Engineers for the Sheriff's Operations Center and staff believed they would have superior knowledge for the study.

The total estimated costs associated with the project is \$1,536,600 of which \$1,451,600 is funded from Public Facilities Fee (PFF) revenue and a contribution of \$85,000 from the General Fund previously approved in the 2007-2008 Proposed Budget.

#### **CURRENT STATUS**

This request was approved by the Board of Supervisors on September 30, 2008; Item #2008-688. Construction began on February 2, 2009.

#### **IMPACT ON THE OPERATING BUDGET**

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



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**HONOR FARM FACILITY EMERGENCY BACKUP POWER**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A safe community  
**Lead Department:** Sheriff's Department  
**Location:** Grayson  
**Project Number:** 2002.352  
**Preliminary Schedule:** 2007-2010  
**Estimated Project Cost:** \$610,000



**DESCRIPTION**

Develop emergency power backup capability at the Honor Farm.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 53,073		
Acquisition	\$ -		
Construction	\$ 551,655		
Other	\$ 5,272	<b>Total County Funding</b>	\$ 610,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 610,000	<b>Total Project Funding</b>	\$ 610,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Stanislaus County Honor Farm was constructed in the 1960's and is situated on the San Joaquin River near Grayson. The Honor Farm is a minimum-security facility for sentenced and qualifying un-sentenced adult male inmates. The existing emergency power distribution is limited to strictly command and control functions within the administration/cafeteria building. The emergency power supply consists of a Kohler diesel generator to power the "bare essentials" (i.e., interior lighting, radio and security equipment) within the building. In the event of a utility outage, all other buildings, including the barracks, area/security lighting, the domestic well pump, and sewer treatment plant are inoperable.

On March 31, 2009, the Board of Supervisors accepted plans and specifications for emergency power system improvements at the Stanislaus County Honor Farm. On April 1, 2009 the Chief Executive Office issued a notice inviting bids for the construction phase of the project. On May 6, 2009, bids were opened and evaluated and the Chief Executive Office will return to the Board to award the lowest responsible bidder.

The total estimated cost of the project is \$610,000 and would be funded from Public Facility Fees (PFF) approved by the PFF Committee on May 15, 2008. This project was considered by the Board of Supervisors on May 20, 2008, and is listed in the Final Fiscal Year 2007-2008 Stanislaus County Capital Improvement Plan: Honor Farm Facility Emergency Backup Power, Project Number 2002.352.

**CURRENT STATUS**

This request was approved by the Board of Supervisors on August 26, 2008; Item #2008-610. Bids were opened on May 6, 2009. Eight bids were received with the lowest bidder coming in substantially under bid. The contract was awarded in late May 2009.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project for Fiscal Year 2009-2010.





**CAPITAL IMPROVEMENT PLAN**  
**Final**

**CORONER/PUBLIC ADMINISTRATOR FACILITY**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A safe community  
**Lead Department:** Sheriff's Department  
**Location:** Modesto  
**Project Number:** 2006.001  
**Preliminary Schedule:** 2006-2012  
**Estimated Project Cost:** \$5,487,230



**DESCRIPTION**

Design and develop a new facility for the Coroner and Public Administrator on existing County property at the Public Safety Center.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 426,084		
Acquisition	\$ -		
Construction	\$ 4,598,265		
Other	\$ 462,881	<b>Total County Funding</b>	\$ 175,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 5,487,230	<b>Total Project Funding</b>	\$ 175,000
		Funding Not Yet Identified	\$ 5,312,230

**BACKGROUND**

On June 26, 2007, the Board of Supervisors accepted the updated Public Safety Center Jail Needs Assessment and Public Safety Services Master Plan, and authorized the staff to develop an overall implementation strategy which included the development of phasing options, funding options, and professional programming services. In addition to evaluating jail needs, the planning effort included evaluating the need to replace the Sheriff Coroner's Facility.

On August 26, 2008 the Board approved to proceed with the facility programming and planning phase for the Coroner's facility by awarding a contract to the Harley Ellis Devereaux Corporation (DBA Crime Lab Design) for programming services at a cost not to exceed \$75,000. The Board also authorized the Chief Executive Office and Department of Planning and Community Development to proceed with an initial study and to complete negative declaration document for environmental review, pursuant to the provisions of the California Environmental Quality Act (CEQA). Concurrent with the planning/programming effort and the environmental review effort, staff will develop a proposed overall implementation strategy, which will include the recommendation of a project management plan, project delivery, phasing, funding, and proposed schedule.

Last years Master Plan suggested that the total estimated cost to design and construct a new facility would be \$5.6 million. The total estimated cost of the programming phase under consideration by the Board would be \$135,000. This includes \$75,000 for programming services, \$10,000 for construction management services, \$10,000 for legal fees, \$25,000 for surveys and investigations, \$1,500 for publications and legal

notices, and \$13,500 for project costs. This will be funded from Public Facility Fees (PFF) approved by the PFF Committee on May 15, 2008.

The County has contracted with Crime Lab Design to prepare a needs assessment. Programming results suggest a larger facility and partnership with other interested agencies.

**CURRENT STATUS**

This request was approved by the Board of Supervisors on August 26, 2008; Item #2008-611.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project for Fiscal Year 2009-2010.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**HONOR FARM WASTEWATER AND INFRASTRUCTURE UPGRADES**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A safe community  
**Lead Department:** Sheriff's Department  
**Location:** Grayson  
**Project Number:** 2008.041  
**Preliminary Schedule:** 2009-2013  
**Estimated Project Cost:** \$365,000



**DESCRIPTION**

Repairs and upgrades to the Honor Farm's wastewater treatment plant.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 365,000		
Other	\$ -	<b>Total County Funding</b>	\$ 365,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 365,000	<b>Total Project Funding</b>	\$ 365,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Stanislaus County Honor Farm was constructed in the 1960's and is situated on the San Joaquin River near Grayson. The Honor Farm is a minimum-security facility for sentenced and qualifying un-sentenced adult male inmates.

On June 26, 2007, the Board of Supervisors approved the Needs Assessment and Master Plan for the Public Safety Center. This report outlined the current and future facility, staffing and operational needs and cost estimates for expanded jail and law enforcement facilities at the County's Public Safety Center and future replacement of the Men's Jail and Honor Farm. The plan also outlines future jail expansion beyond 2010 and future closure of the Honor Farm and Men's Jail. The initial plan done in 2007, suggested the full jail expansion would cost in excess of \$210.5 million in one-time construction/facility costs with an additional \$17.3 million in on-going staffing and operational costs. Considering the current economy, there is no adequate funding source to expand and replace all the facilities identified in the Needs Assessment Reports.

Despite the current budget and economic conditions, it may be important to continue to focus on solutions that will realistically meet the County's needs, using a phased approach by maintaining and extending the life of certain existing facilities until the economic conditions improve. Staff from the Sheriff's Department, General Services Agency-Building Maintenance, and the Chief Executive Office's Capital Improvement Team have been meeting regularly to identify solutions to improve and extend the life of the Honor Farm and repair and upgrade the wastewater treatment plant.

The Honor Farm Waste Water Treatment Plant (HFWWTP) is currently operating under a permit with the State of California Regional Water Quality Control Board (RWQCB). The operating permit requires the County to provide daily and average measurements of flow rates and other criteria to the RWQCB in the form of a monthly report issued by the plant operator of record.

The project is anticipated to take approximately five to seven months for completion and will utilize multiple contractors including General Services Agency-Facilities Maintenance Division maintenance staff. The project will be separated into two phases. Costs for Phase II will depend on the cost to remove and dispose of the sludge and any new requirements the Regional Water Quality Control Board may impose on the aeration pond and treatment plant operation.

In June 2009, GSA-Building Maintenance and the Sheriff's Department will be seeking approval from the Board of Supervisors to begin the first phase of the wastewater and infrastructure upgrades. Phase I will include repairs and replacement of existing electrical conduits, wiring, and devices and the addition of fencing around the perimeter. The current electrical connections to the aerators and other electrical devices do not meet current electrical code or OSHA requirements and could result in a failure of the pumps and aerators. A failure in this system would result in a sewage spill at the Honor Farm and potential fines from the RWQCB. Phase I will also include the purchase of new aeration pumps, mixers, and the installation of plumbing lines from the lift station to the proposed temporary aeration pond and from the aeration pond to the percolation ponds.

Phase II of the project will include transferring flow from the existing aeration pond to the temporary aeration pond in order to keep the plant operational. Failure to meet RWQCB requirements would result in fines and could result in the revocation of the operating permit and possible closure of the Honor Farm. Phase II costs are unknown at this time. Funding for Phase II has been included in the Chief Executive Office Plant Acquisition budget as part of the Proposed Budget for Fiscal Year 2009-2010.

Once this project is completed, the Honor Farm Waste Water Treatment Plant will be operating within code, and will have an estimated 10 years of service life. The HFWWTP will be able to provide daily and average measurements of flow rates and other criteria to the RWQCB in the form of a monthly report issued by the plant operator of record, as required.

## **CURRENT STATUS**

This request was approved by the Board of Supervisors; Item #2008.041.

## **IMPACT ON THE OPERATING BUDGET**

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



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**HONOR FARM REPAIRS AND RENOVATION**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A safe community  
**Lead Department:** Sheriff's Department  
**Location:** Grayson  
**Project Number:** 2009.026  
**Preliminary Schedule:** 2009-2011  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

Repair and renovate various locations at the Honor Farm.

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

**BACKGROUND**

The Stanislaus County Honor Farm was constructed in the 1960's and is situated on the San Joaquin River near Grayson. The Honor Farm is a minimum-security facility for sentenced and qualifying un-sentenced adult male inmates.

On June 26, 2007, the Board of Supervisors approved the Needs Assessment and Master Plan for the Public Safety Center. This report outlined the current and future facility, staffing and operational needs and cost estimates for expanded jail and law enforcement facilities at the County's Public Safety Center and future replacement of the Men's Jail and Honor Farm. The plan also outlines future jail expansion beyond 2010 and future closure of the Honor Farm and Downtown Jail. The initial plan done in 2007 suggested the full jail expansion would cost in excess of \$210.5 million in one-time construction/facility costs with an additional \$17.3 million in on-going staffing and operational costs. Considering the current economy, there is no adequate funding source to expand and replace all the facilities identified in the Needs Assessment Reports.

Despite the current budget and economic conditions, it may be important to continue to focus on solutions that will realistically meet the County's needs, using a phased approach by maintaining and extending the life of certain existing facilities until the economic conditions improve. Staff from the Sheriff's Department, GSA-Building Maintenance and Chief Executive Office's Capital Improvement Team have been meeting regularly to identify solutions to improve and extend the life of the Honor Farm by repairing and renovating facilities including Barracks 4.

## **CURRENT STATUS**

This request was previously approved by the Board of Supervisors; Item #2008.041 and is now being split to create a specific CIP project item #2009.026.

## **IMPACT ON THE OPERATING BUDGET**

The Sheriff's Department, GSA-Facilities Maintenance Division and the Chief Executive Office must identify a specific operating budget and funding sources to make the necessary improvements to Barracks 4 and safely and efficiently operate the Honor Farm to extend the life of existing facilities until the economic conditions improve.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**PUBLIC SAFETY CENTER CAPACITY EXPANSION**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A safe community  
**Lead Department:** Sheriff's Department  
**Location:** Modesto  
**Project Number:** 2006.004  
**Preliminary Schedule:** 2002-2030  
**Estimated Project Cost:** \$125,172,460



**DESCRIPTION**

Expand the capacity of the County Jail at the Public Safety Center by designing and constructing new housing units or "pods." Estimated costs include closing the Honor Farm.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 125,172,460		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 30,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 125,172,460</b>	<b>Total Project Funding</b>	<b>\$ 30,000,000</b>
		Funding Not Yet Identified	\$ 95,172,460

**BACKGROUND**

On June 26, 2007, the Board of Supervisors accepted the updated Public Safety Center Jail Needs Assessment, which outlines facility, staffing and operational cost estimates for expanded jail and law enforcement facilities at the County's Public Safety Center and future replacement of the Men's Jail and Honor Farm. Study findings indicate that jail expansion options through the year 2010 (current need) would include 420 new jail beds and the Jail Core Operations building that is critical to any further jail bed expansion at the Public Safety Center. The plan also calls for the future closure of the Honor Farm and Men's Jail and demolition and build out of a Court holding facility adjacent to the Courthouse. The overall plan, in today's dollars, would cost \$210.5 million in one-time construction/facility costs with an additional \$17.3 million projected in ongoing staffing and operational costs.

**Updating the Jail Needs Assessment for the Future**

During the past year, the Chief Executive Office and Sheriff's Department have collaborated on preparing an update to the Jail Needs Assessment to chart future facility needs. The major focus of this effort has been on adult detention facility needs. Our County, like many others does not have the ability within existing resources to fund the construction costs and staffing costs of expanded and new jail facilities to meet current and future needs. The State of California faces a significant overcrowding crisis and further court intervention. The Needs Assessment, as presented, identifies a current shortfall of jail beds and projects future building requirements in response to population growth, increase in seriousness of crimes and inmate profiles in the context of ensuring adequate and safe facilities. Alternatives to incarceration and prioritization

of sentencing options are still required due to the high cost of building new facilities. Jail population demands now leave little to no flexibility when making hard choices about inmate population management. During the 1980's and 1990's, in Stanislaus County, the focus was on building replacement and new jail beds. The previous Women's Detention Center was closed and the new Public Safety Center was created. In addition to jail beds, a limited level of support spaces were constructed, primarily kitchen and laundry facilities. The main jail core building was known to be needed when additional jail bed capacity would be built. The core building is now essential to support an expansion of the Public Safety Center. The core building includes space for Jail Administration, reception, armory and tactical equipment, storage, courtroom, housekeeping, maintenance, institutional storage, intake, release, processing, transportation, staging, staff areas, and visiting.

The Report identifies bed needs well into the future by projecting out to the year 2040.

Year	Total Beds
2010	1,913 Beds
2020	2,237 Beds
2030	2,547 Beds
2040	2,886 Beds

Source: TRG Consulting

As indicated in the study, there is a significant shortage of adult detention beds to meet today's needs and demands. In addition to meeting growth demands, two of the three adult detention facilities, the Men's Jail and the Honor Farm should be considered for replacement. The cost to provide additional detention facilities at the Public Safety Center and replace the downtown jail and Honor Farm are staggering -- over \$210.5 million in construction costs alone. Without State funding, the sources of funding would be borne by County funding. This includes the cost of staffing and operational costs for the expanded facilities. The following chart illustrates jail facility construction and staffing cost projections through 2010. An affordable phasing plan should be developed to identify construction project elements. This plan will need to consider the County's Debt Capacity Study as well as other potential funding sources and approaches to minimize costs and maximize facility opportunities.

Jail facilities Expansion Through 2010					
Project	Description	Cost/Facility	Cumulative Facility Costs	Staffing Costs	Cumulative Staffing Costs
Option 1	Core/300 Beds (2010 Need)	\$ 78,844,960	\$ 78,844,960	\$ 12,492,447	\$ 12,492,447
Option 2	121 Beds (2010 Need)	\$ 19,965,000	\$ 98,809,960	\$ 3,194,400	\$ 15,686,847
Option 3	Close Honor Farm (370 Beds)	\$ 26,362,500	\$ 125,172,460	\$ 302,412	\$ 15,989,259
Option 4	Close Jail (396 Beds)	\$ 65,340,000	\$ 190,512,460	-	\$ 15,989,259
Option 5	Court Holding/Demo Jail	\$ 20,000,000	\$ 210,512,460	\$ 1,263,976	\$ 17,253,235

On January 10, 2008, a Request for Proposals (RFP) for architectural services was released. On April 3, 2008, a total of four proposals were received from prospective bidders. A review team comprised of staff from the Chief Executive Office and the Capital Project team and Sheriff's staff evaluated, interviewed, and recommended the most qualified firm to assist in this important next phase of planning for new facilities. The review team determined that Crout & Sida Criminal Justice Consultants Inc. proposal and qualifications best meet the needs and requirements of the project. The cost of architectural design services associated with this project is estimated not to exceed \$128,000 through a professional services agreement with Crout & Sida Criminal Justice Consultants Inc. and will be funded by existing appropriations in the Chief Executive Office Public Safety Center-Jail Expansion Project budget.

On March 4, 2008, the Board of Supervisors gave approval to proceed with the Public Safety Center Expansion Project, which included initiating an Environmental Review, and establishing a new Public Safety Center Capital Project budget of \$2 million, funded by Public Facility Fees collected for this project. Crout & Sida Criminal Justice Consultants Inc. will plan for the characteristics and operations of each space and adjacency requirements with workflow considerations and diagrams. A summary will be required detailing space and functional requirements, special design considerations and design guidelines, staffing requirements, and other operational considerations to be included in the design of the facilities and site. Staff considers the programming phase the most important in the overall planning effort, as it will provide a



"blueprint" for future decision making. This phase will result in a very detailed plan for the space needed, by type and function as well as staffing plans for the jails.

**CURRENT STATUS**

This request was approved by the Board of Supervisors on June 3, 2008; Item #2008-390.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project for Fiscal Year 2009-2010.



# A SAFE COMMUNITY

## Future Projects--Pending Analysis

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### SHERIFF

5 PROJECTS

Status	CIP #	Project Name
D	2002.356	Patterson Joint City/County Law Enforcement Facility
D	2007.015	Inmate Programs Training and Education Facility
D	2007.016	Firearms Range and Facility
D	2007.017	Emergency Vehicle Operations Driving Course
D	2007.020	High-Tech Crimes Facility

### GRAND TOTAL D PROJECTS

5 PROJECTS

# Stanislaus County



Striving to be the Best



A healthy community

## COUNTY DEPARTMENTS

- Area Agency on Aging/Veteran Services
- Behavioral Health & Recovery Services
- Child Support Services
- Community Services Agency
- Health Services Agency

## A HEALTHY COMMUNITY

A healthy community is vital to the quality of life for our residents. The primary focus on protecting and promoting the physical safety of our residents includes preventing disease, disability and death. Protecting emotional safety focuses on the social problems that include homelessness, incarceration, and fragmented families with financial and emotional needs. An emphasis on prevention helps to improve the quality of life for those served.



Resources dedicated to prevention allow a broader population to be served than the resources required for direct service. Audits and external oversight of State and Federal mandated programs demonstrates that County agencies are effectively administering these services.

The Area Agency on Aging plans and coordinates senior services to promote independence and self-sufficiency. Veterans' Services provides assistance and advocacy to the men and women who served in the Armed Forces of America, their dependents and survivors. Behavioral Health and Recovery Services provides outpatient and residential behavioral health services to promote emotional health and recovery. The Department of Child Support Services enforces child support orders and establishes and enforces paternity orders. The Children and Families Commission funds education, health and child care programs that promote early childhood development, from prenatal through age five. The Community Services Agency operates social welfare programs including protective services for children and adults, temporary financial assistance to the needy, emergency food assistance, foster care and adoptions. The Health Services Agency is responsible for health care services to those eligible through a clinic system providing primary care, specialty care and ancillary services such as radiology, pharmacy and rehabilitation. The Public Health Division of the Health Services Agency is responsible for assessing, measuring, reporting and monitoring the health status of the community.

## **SUMMARY OF PROJECT COSTS AND FUNDING SOURCES**

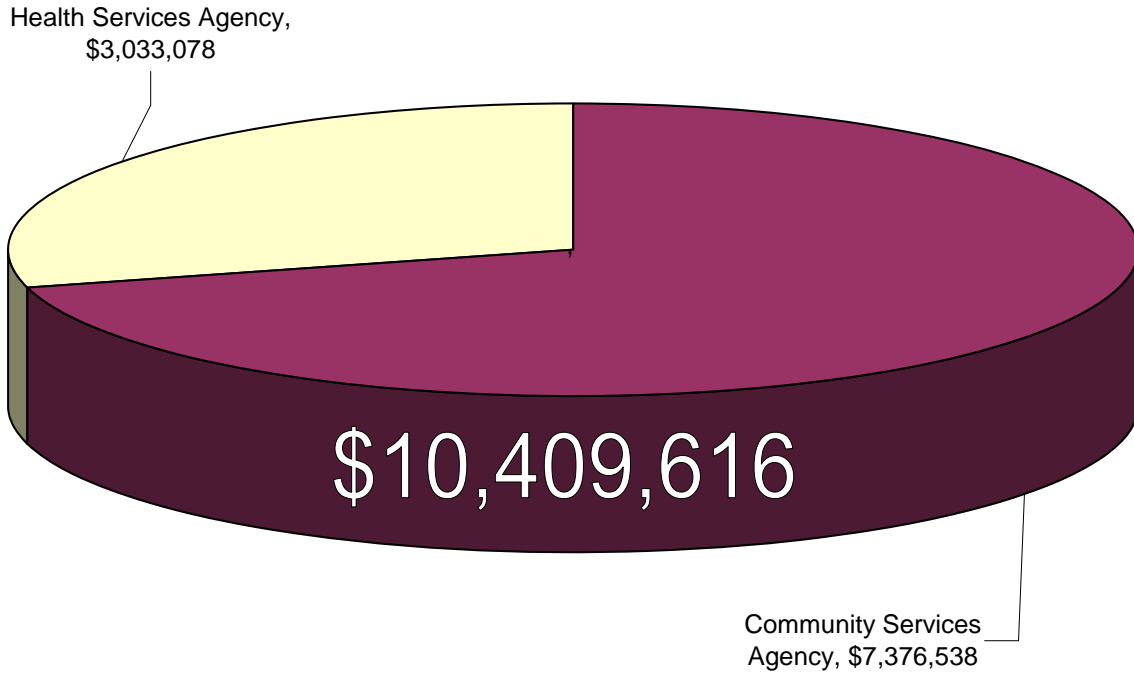
The Final Capital Improvement Plan reflects overall estimated project costs of \$10,409,616 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2009-2010 and a comparison of project costs in 2007-2008 to 2009-2010 in the “*A healthy community*” priority area of Stanislaus County government.

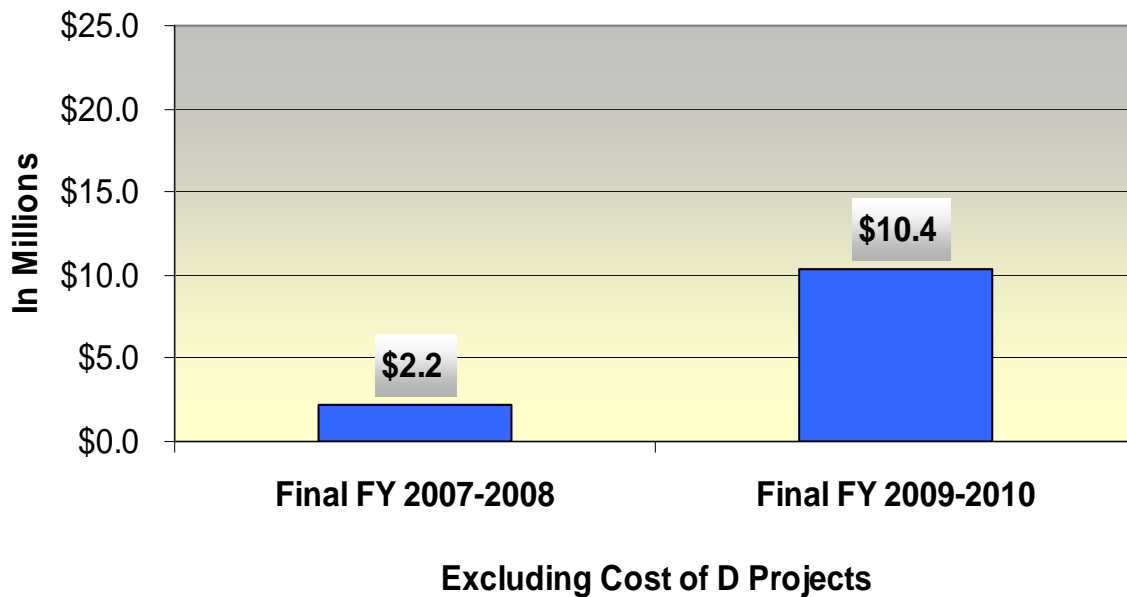
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors’ priority of “*A healthy community*” based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



# A HEALTHY COMMUNITY



## Two Year Comparison





# A HEALTHY COMMUNITY

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>COMMUNITY SERVICES AGENCY</b>			<b>\$7,376,538</b>	<b>\$2,948,930</b>	<b>\$0</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
A	2009.027	C IV Imaging Solution	\$940,538	\$0	\$0
B	2008.022	Community Services Facility HVAC Upgrades	\$6,300,000	\$2,812,930	\$0
B	2009.030	Customer Parking Lot Expansion	\$136,000	\$136,000	\$0
<b>HEALTH SERVICES AGENCY</b>			<b>\$3,033,078</b>	<b>\$2,203,348</b>	<b>\$0</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
A	2007.011	Electronic Medical Records	\$3,033,078	\$2,203,348	\$0
<b>GRAND TOTAL</b>			<b>\$10,409,616</b>	<b>\$5,152,278</b>	<b>\$0</b>





**CAPITAL IMPROVEMENT PLAN**  
**Final**

**C-IV IMAGING SOLUTION**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A healthy community  
**Lead Department:** Community Services Agency  
**Location:** Modesto  
**Project Number:** 2009.027  
**Preliminary Schedule:** 2009-2011  
**Estimated Project Cost:** \$940,538



**DESCRIPTION**

This is a document imaging solution for the Community Services Agency’s C-IV automated welfare application. This will allow Stanislaus County CSA to scan client related documents and process images electronically in the C-IV system. It gives C-IV application users the ability to store and retrieve case and person related documents electronically and view the stored images online from within the C-IV System.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 940,538		
Other		<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 940,538
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 940,538
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 940,538	<b>Total Project Funding</b>	\$ 940,538
		Funding Not Yet Identified	\$ -

**BACKGROUND**

Stanislaus County CSA was a pilot for the original C-IV imaging system. With increases in technology and planning and the addition of 35 counties being added to the C-IV System a new solution to imaging was required. The imaging solution proposed will increase levels of security that will help us be in compliance with the Medi-Cal Personally Identifiable Information project mandated by the State.

**CURRENT STATUS**

To keep in line with the 35 migrating counties, the department is involved in the design and planning phase of this project. The Board of Supervisors approved this project on May 19, 2009.

**IMPACT ON THE OPERATING BUDGET**

There are no additional staffing levels needed. There will be extensive training needs early on. The exact cost and cost of maintaining this new system is still under design at the C-IV project level. The total cost estimate for the Imaging Solution of \$940,538 will be phased in over five years beginning in Fiscal Year 2008-2009 with \$854,607 accounted for within this Fiscal Year 2009-2010 budget submission and is 100% State and Federally funded. There is no cost impact to the County General Fund linked to this project.





**CAPITAL IMPROVEMENT PLAN**  
**Final**

**COMMUNITY SERVICES FACILITY—HVAC Upgrades**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A healthy community  
**Lead Department:** Community Services Agency  
**Location:** Modesto  
**Project Number:** 2008.022  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$6,300,000



**DESCRIPTION**

Upgrade and replace aging heating, ventilation and air conditioning systems at the Community Services Facility. This may include replacing compressors, refurbishing rooftop package units, upgrading the control system, and replacing boiler burner assemblies.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design	\$ 150,000		
Acquisition	\$ -		
Construction	\$ 6,150,000		
Other		<b>Total County Funding</b>	\$ 2,182,930
		State/Federal Funding	\$ 4,117,070
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 4,117,070
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 6,300,000</b>	<b>Total Project Funding</b>	<b>\$ 6,300,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Community Services Facility was built in 1994. The Heating, Ventilation, and Air Conditioning (HVAC) unit condensing sections have experienced numerous compressor failures and more are expected this summer. To keep the units functioning, maintenance efforts and costs have been increasing. Due to failures of the compressors and the flattening of the condenser coil fins, cooling capacities are compromised. The air moving capacity of the existing HVAC units is currently diminished on six of the eleven units. The temperature control system has experience numerous failures. The system is not energy efficient and the Turlock Irrigation District utility bills will be going up 20% this calendar year. This building houses over 1,000 staff and 1,000 customers visit daily. Based on a study of the system, it would not be cost effective to repair the current system.

This project may be eligible for use of Public Facilities Fees. The estimated remaining balance of \$4,117,070 would be financed. Different funding options for the new HVAC are currently being recommended for this project with the length of the financing to be 15 years (the estimated life of the HVAC).

## **CURRENT STATUS**

This project is in the planning stage. The HVAC team hopes to secure financing and solicit a Request for Proposal in the next few months, and start construction by December 2009. The project is expected to be completed by July 1, 2010.

## **IMPACT ON THE OPERATING BUDGET**

In Fiscal Year 2009-2010, it is estimated that the project will incur five months of interest or approximately \$166,146 for the period of February 2010 through June 2010. After the project is completed, the debt service obligation for all tenants is anticipated to be \$475,000 annually. The projected interest is calculated based on a 15-year loan that is Non-Bank Qualified with an interest rate of 5.25%.

Project expense excludes routine maintenance and other recurring efforts.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**CUSTOMER PARKING LOT EXPANSION**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A healthy community  
**Lead Department:** Community Services Agency  
**Location:** Modesto  
**Project Number:** 2009.030  
**Preliminary Schedule:** 2009-2011  
**Estimated Project Cost:** \$136,000



**DESCRIPTION**

The Community Services Facility will replace the storm pond with new filler that will allow water to percolate in the ground. The department will also paint the parking lot and change the traffic flow in order to reduce parking “bottle necks” areas. Additional parking options are being evaluated.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 136,000		
Other	\$ -	<b>Total County Funding</b>	\$ 136,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 136,000	<b>Total Project Funding</b>	\$ 136,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

Currently, the customer parking lot does not have an adequate number of parking spaces to accommodate all of our customers. On the first day of each month, customers often circle the parking lot for an hour trying to find a vacant parking spot. Customers are late for appointments or leave without obtaining services.

**CURRENT STATUS**

This project is in the planning stage and may be eligible for the use of Public Facilities Fees funding.

**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 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**ELECTRONIC MEDICAL RECORDS**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A healthy community  
**Lead Department:** Health Services Agency  
**Location:** Countywide  
**Project Number:** 2007.011  
**Preliminary Schedule:** 2009-2010  
**Estimated Project Cost:** \$3,033,078



**DESCRIPTION**

This project is for the purchase and implementation of an Electronic Medical Records/Practice Management system and the associated equipment.

Electronic Medical Records (EMR) system enable ambulatory care physicians and clinical staff to document patient encounters online and from the first contact with the organization to document all clinical activities, medication administration, streamline clinical workflow, and allow the secure exchange of clinical data with other providers, patients and information system.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ 3,033,078		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 2,203,348
		State/Federal Funding	\$ 829,730
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 829,730
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,033,078	<b>Total Project Funding</b>	\$ 3,033,078
		Funding Not Yet Identified	\$ -

**BACKGROUND**

An Electronic Medical Records system (EMR) was identified as an efficiency improvement in the Health Services Agency's (HSA) Strategic Plan approved by the Board of Supervisors on September 13, 2005. After approval of the 2005 Strategic Plan, which directed the Agency to implement efficiency improvements, management analyzed the potential benefits and determined that it was a viable project. On November 15, 2005, the Board of Supervisors authorized the Health Services Agency to explore alternative arrangements for the provision of particular health care services, including seeking proposals for such services. A Request for Proposal was developed that incorporated both the core functions of an EMR that the Agency wanted to adopt as well as the primary functions that were currently provided by Meditech. In response to the RFP, the Agency received nine (9) proposals.

On February 17, 2009 (Board Resolution #2009-123), the Health Services Agency received approval to enter into an agreement with General Electric for the purchase of an Electronic Medical Records System and the authorization to enter into a financing agreement with General Electric Government Finance in the amount of \$1,257,028 to fund the software and equipment. Approval was also received to use Public Facility Fees as

partial funding for the project. A portion of the cost will be recovered through the inpatient reimbursement rate for the Federally qualified Health Centers Clinic system.

#### **CURRENT STATUS**

The Agency is in the process of acquiring all of the equipment and software in order to begin implementation. The first site is expected to “go live” on or before August 1, 2009.

#### **IMPACT ON THE OPERATING BUDGET**

The Agency anticipates and has budgeted for the annual debt service payments related to the financing with General Electronic as well as the annual maintenance costs.



# A HEALTHY COMMUNITY

## Future Projects--Pending Analysis

### BEHAVIORAL HEALTH AND RECOVERY SERVICES 4 PROJECTS

Status	CIP #	Project Name
D	2002.017	Stanislaus Recovery Center Kitchen
D	2002.018	BHRS New Administrative Office
D	2008.021	Information System Project
D	2002.023	Behavioral Health & Recovery Services Warehouse

### COMMUNITY SERVICES AGENCY 4 PROJECTS

Status	CIP #	Project Name
D	2002.054	Westside Community Services Facility
D	2002.058	Oakdale/Riverbank Community Services Facility
D	2009.028	Native California Landscape with Low Water Use
D	2009.029	Turlock Community Services Center

### HEALTH SERVICES AGENCY 3 PROJECTS

Status	CIP #	Project Name
D	2007.012	Relocation of Central Scheduling Unit
D	2007.013	Chiller Absorber Replacement--830 Scenic Drive
D	2009.031	Central Unit Elevator Repair

### GRAND TOTAL D PROJECTS 11 PROJECTS

# Stanislaus County



Striving to be the Best



A strong local economy

## COUNTY DEPARTMENTS

Alliance Worknet  
CEO-Economic Development  
Library



## A STRONG LOCAL ECONOMY

An important role that County government can play in creating a strong local economy is to promote, protect, and sustain our agricultural economies while providing for broader, more diversified economic opportunities that will strengthen our local economy and provide for a better, more stable, quality of life for our residents. Helping to facilitate the creation of jobs for the people of Stanislaus County is imperative for the community to prosper and grow. Finding ways to highlight our community's rich agricultural



traditions as a positive tourism location and facilitating regional approaches to tourism will bring new revenue to our County. Ensuring that all people have the knowledge and ability to access the internet and providing a solid Information Technology (I.T.) infrastructure to support E-government are vital aspects in preparing our workforce and improving the attractiveness of Stanislaus County as a place to locate new business.

The Community and Economic Development Division was consolidated within the Chief Executive Office – Operations and Services. The unit continues to work proactively with cities, developers, businesses and the community to support the Board's priority of A strong local economy by promoting Stanislaus County as an excellent place to live, do business, and visit. The unit also facilitates technology initiatives that promote community access, training, and workforce development.

The Alliance Worknet provides a wide range of employment and training services to the community through a variety of programs funded under the Workforce Investment Act (WIA). To assist area employers, the Alliance Worknet has Business Services Representatives who visit area businesses in the effort to help them with their employment needs as well as retention, expansion, business counseling, and other services. The Stanislaus County Library provides educational and recreational opportunities to the community, including access to reference and reader's advisory help, weekly story times at all branches and children's programs throughout the year. Online databases and reference services are available at any time from any Internet link.



## **SUMMARY OF PROJECT COSTS AND FUNDING SOURCES**

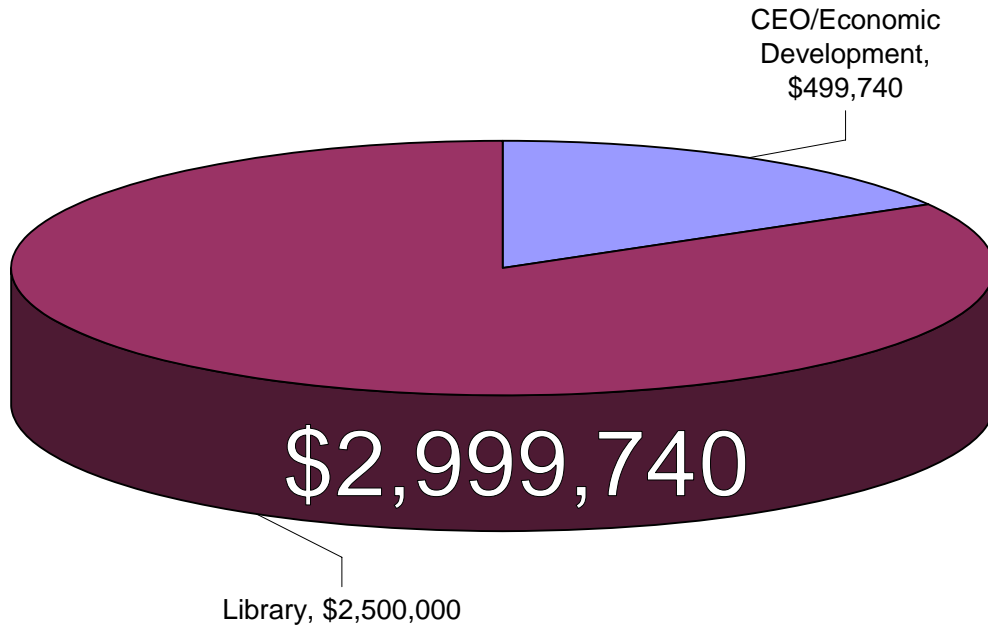
The Final Capital Improvement Plan reflects overall estimated project costs of \$2,999,740 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2009-2010 and a comparison of project costs in 2007-2008 to 2009-2010 in the “*A strong local economy*” priority area of Stanislaus County government.

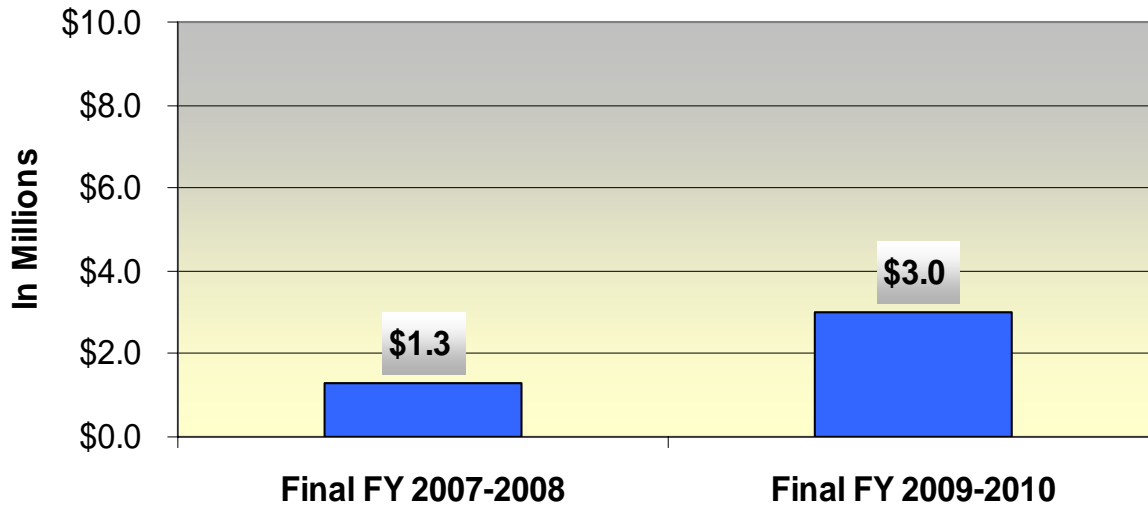
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors’ priority of “*A strong local economy*” based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



## A STRONG LOCAL ECONOMY



### Two Year Comparison



Excluding Cost of D Projects



# A STRONG LOCAL ECONOMY

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>CHIEF EXECUTIVE OFFICE/ECONOMIC DEVELOPMENT</b>			<b>\$499,740</b>	<b>\$0</b>	<b>\$0</b>
Status	CIP #	Project Name			
A	2002.347	Crows Landing Air Facility Airport Layout Plan	\$499,740	\$0	\$0
<b>LIBRARY</b>			<b>\$2,500,000</b>	<b>\$2,303,000</b>	<b>\$0</b>
Status	CIP #	Project Name			
C	2007.014	Salida Regional Library-- Tenant Improvements	\$2,500,000	\$2,303,000	\$0
<b>GRAND TOTAL</b>			<b>\$2,999,740</b>	<b>\$2,303,000</b>	<b>\$0</b>



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**CROWS LANDING AIR FACILITY AIRPORT LAYOUT PLAN**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A strong local economy  
**Lead Department:** CEO—Economic Development  
**Location:** Crows Landing  
**Project Number:** 2002.347  
**Preliminary Schedule:** 2006-2009  
**Estimated Project Cost:** \$499,740



**DESCRIPTION**

The Crows Landing Air Facility is an economic development asset to the County. It is located adjacent to the I-5 corridor. County staff is currently working with a multi-disciplinary team and development community toward the redevelopment of this location.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 499,740	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ 499,740
		<b>Total Other Funding</b>	\$ 499,740
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 499,740	<b>Total Project Funding</b>	\$ 499,740
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Airport Layout Master Plan (ALP) and Airport Land Use Compatibility Language are currently being completed by ESA Airports with subcontract assistance from Mead and Hunt. These components will fold into a Master Development Planning process including the Environmental Impact Report (EIR) analysis being absorbed by the private sector Master Developer per pre-development agreement. NOTE: Airport Layout Master Planning and on-going property management issues including site security are being absorbed by revenue derived from an existing agricultural lease. That lease is currently in extension through calendar year 2009 with option to extend year over year as deemed appropriate and practical.

**CURRENT STATUS**

The Airport Layout Master Plan (ALP) document has been in development and approved to form by the County Board of Supervisors as well as the Airport Land Use Commission. These components will be analyzed as part of an extensive Environmental Impact Review (EIR) process. The anticipated Draft EIR review time line (for public comment) is Spring 2010. It is anticipated that the Final EIR will be reviewed via public hearing process late summer 2010.

**IMPACT ON THE OPERATING BUDGET**

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



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**SALIDA REGIONAL LIBRARY—TENANT IMPROVEMENTS**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A strong local economy  
**Lead Department:** Library  
**Location:** Salida  
**Project Number:** 2007.014  
**Preliminary Schedule:** 2007-2009  
**Estimated Project Cost:** \$2,500,000



**DESCRIPTION**

Design and remodel exterior woodwork, interior staff restrooms, lobby, and expansion space for office use, parking lot repair, and outdoor patio canopy.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 2,500,000		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 2,303,000
		State/Federal Funding	\$ -
		Sale of land to CalTrans HWY219 proj	\$ 197,000
		<b>Total Other Funding</b>	\$ 197,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,500,000	<b>Total Project Funding</b>	\$ 2,500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

The remaining projects identified for completion will include work that was not previously completed such as: parking lot improvements, exterior woodwork repairs, building lighting improvements, and remodeling the existing staff break room and restrooms. These renovations and repairs will require the services of a professional architect to develop a comprehensive scope of work for tenant and site improvements. This project may be eligible for Public Facilities Fees.

**CURRENT STATUS**

This project is currently in the planning phase.

**IMPACT ON THE OPERATING BUDGET**

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



# A STRONG LOCAL ECONOMY

## Future Projects--Pending Analysis

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<b>CHIEF EXECUTIVE OFFICE/ECONOMIC DEVELOPMENT</b>	<b>1 PROJECT</b>
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Status	CIP #	Project Name
D	2002.35	Crows Landing Air Facility Runway Improvements

<b>LIBRARY</b>	<b>1 PROJECT</b>
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Status	CIP #	Project Name
D	2007.024	Library Master Plan Update

<b>GRAND TOTAL D PROJECTS</b>	<b>2 PROJECTS</b>
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# Stanislaus County



Striving to be the Best



A well-planned  
infrastructure system

## COUNTY DEPARTMENTS

Environmental Resources  
Parks and Recreation  
Planning and Community Development  
Public Works



## A WELL-PLANNED INFRASTRUCTURE SYSTEM

A well-planned infrastructure is essential to the quality of life for the residents of Stanislaus County and to the maintenance and expansion of a robust economy. A clean water source is imperative for sustaining our agricultural and industrial economies as well as the natural environment. Improving water quality and availability and promoting effective liquid and solid waste disposal will improve not only the quality of life for our residents, but



also protect our natural resources. Developing a regional approach to transportation circulation will help improve residents' ability to navigate through the community and support the movement of goods and services.

The Department of Environmental Resources strives to improve the quality of life for our community through education, investigation and inspection services in Hazardous Materials, Solid Waste Management, Landfill Operations, Code Enforcement, Environmental Health and Milk and Dairy.

The Parks and Recreation Department acquires, develops and maintains recreation areas serving every segment of society, including the disabled and the economically disadvantaged, in ways that will provide the best possible experience for people to enjoy the outdoors at the most reasonable cost.

The Planning and Community Development Department provides information and assistance to the general public on land use issues and implements and finances redevelopment projects in blighted areas of the County. This includes building permit services.

The Public Works Department provides regional transportation planning, construction and management of roads and bridges, and operation of inter-city transit services.

The Public Works projects have been categorized by project type: bridges, intersections-congestion relief/safety, widening-capacity increasing and facilities/maintenance. The projects are then sorted into project order and alphabetized so the reader can easily see the progression of a project from one segment to another. For



example, if you were to look under widening-capacity increasing at McHenry Widening Segment 1 and Segment 2 they would follow each other in the document even though Segment 1 is an “A” project and Segment 2 is a “C” project. For Public Works projects this helps the document to tell a better story and makes it more useful for the department in planning their projects.

### **SUMMARY OF PROJECT COSTS AND FUNDING SOURCES**

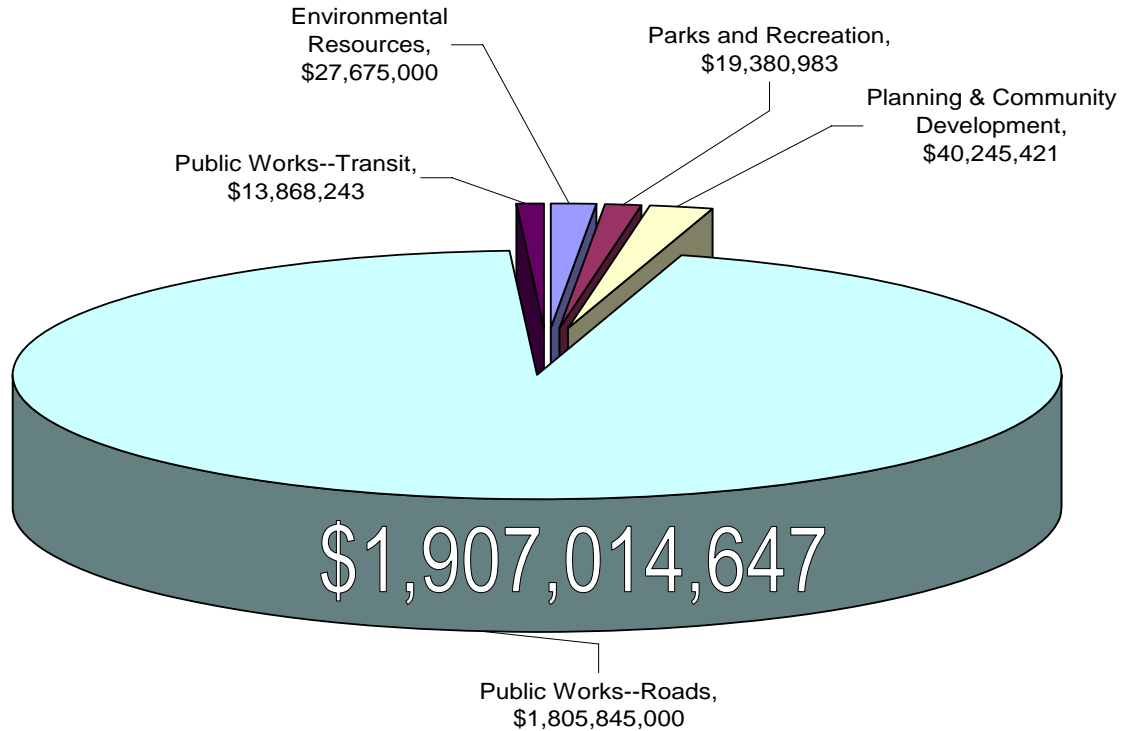
The Final Capital Improvement Plan reflects overall estimated project costs of \$1,907,014,647 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2009-2010 and a comparison of project costs in 2007-2008 to 2009-2010 in the “*A well-planned infrastructure system*” priority area of Stanislaus County government.

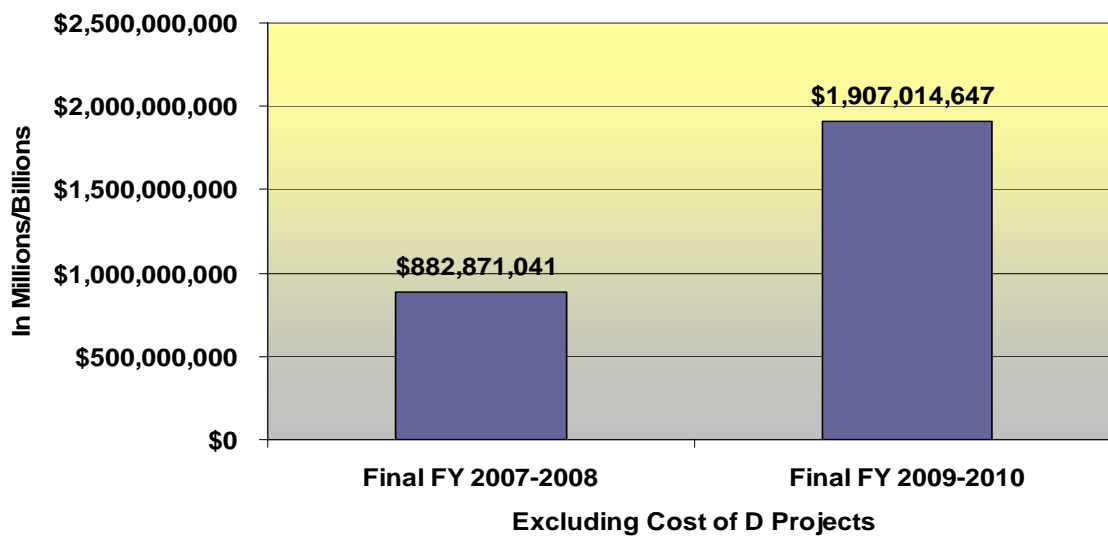
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors’ priority of “*A well-planned infrastructure system*” based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



# A WELL-PLANNED INFRASTRUCTURE



## Two Year Comparison





# A WELL-PLANNED INFRASTRUCTURE SYSTEM

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>ENVIRONMENTAL RESOURCES--LANDFILL</b>			<b>\$27,675,000</b>	<b>\$6,175,000</b>	<b>\$21,500,000</b>
Status	CIP #	Project Name			
A	2007.031	Fink Road Landfill Municipal Solid Waste Cell 5 Design & Construction	\$5,250,000	\$5,250,000	
A	2007.059	Fink Road Landfill Interior Expansion Phase 1 Conceptual Design	\$175,000	\$175,000	\$0
C	2006.156	Fink Road Landfill--Transfer Station Materials Recovery	\$5,750,000	\$0	\$5,750,000
C	2007.022	Fink Road Landfill On Site Water System	\$750,000	\$750,000	\$0
C	2007.028	Fink Road Landfill Ash Cell 4 Design & Construction	\$5,250,000	\$0	\$5,250,000
C	2007.065	Fink Road Landfill Interior Expansion Phase 2 Design & Construction	\$5,250,000	\$0	\$5,250,000
C	2009.001	Fink Road Landfill Municipal Solid Waste Cell 6 Design & Construction	\$5,250,000	\$0	\$5,250,000
<b>PARKS AND RECREATION</b>			<b>\$19,380,983</b>	<b>\$1,916,940</b>	<b>\$14,408,680</b>
Status	CIP #	Project Name			
A	2003.003	Frank Raines Regional Park Water System Improvements	\$1,000,000	\$1,000,000	\$0
A	2007.026	Heron Point Project at Woodward Reservoir	\$1,866,940	\$366,940	\$0
B	2002.082	Woodward Reservoir Park Improvements	\$5,880,000	\$0	\$4,880,000
B	2002.084	Frank Raines Off Highway Vehicle Park Fence	\$1,000,000	\$0	\$1,000,000
B	2008.010	Salida Parks & Streetscaping Urban Conservation Water Supply	\$555,363	\$0	\$0
B	2009.032	Woodward Reservoir Vaulted Toilet Installations	\$550,000	\$550,000	\$0
C	2002.085	Modesto Reservoir Park Improvements	\$3,000,000	\$0	\$3,000,000
C	2002.093	Shiloh Fishing Access Development	\$350,000	\$0	\$350,000
C	2002.097	Frank Raines Regional Park Upgrade	\$2,075,000	\$0	\$2,075,000
C	2008.011	Fairview Park -- Playground Equipment & Restroom Renovation	\$542,500	\$0	\$542,500
C	2008.013	Hatch Park -- Playground Equipment and Restroom Replacement	\$882,353	\$0	\$882,353
C	2008.014	Hatch Park -- Ballfield Improvements	\$167,650	\$0	\$167,650
C	2008.017	Frank Raines Regional Park -- Day Use Area -- Improvements	\$882,353	\$0	\$882,353
C	2008.018	Frank Raines Regional Park -- Hall Restoration Project	\$628,824	\$0	\$628,824
<b>PLANNING</b>			<b>\$40,245,421</b>	<b>\$18,145,421</b>	<b>\$7,100,000</b>
Status	CIP #	Project Name			
A	2007.062	Keyes Storm Drain Improvements--Phase II	\$17,545,421	\$17,545,421	\$0
B	2002.049	Empire Sewer, Storm Drain and Sidewalk Improvements	\$15,000,000	\$0	\$0
C	2002.048	Airport District Sewer, Storm Drain/Sidewalk Improvements	\$6,500,000	\$0	\$6,500,000
C	2009.007	Building Permits Software Upgrades	\$1,200,000	\$600,000	\$600,000
<b>PUBLIC WORKS ROADS</b>			<b>\$1,805,845,000</b>	<b>\$554,848,300</b>	<b>\$985,250,000</b>
Status	CIP #	Project Name			
<b>BRIDGES</b>					
B	2006.009	Crows Landing Road at San Joaquin River	\$10,000,000	\$440,000	\$0
B	2006.008	Geer Road at Tuolumne River	\$1,500,000	\$0	\$0
B	2006.006	Grayson Road at Laird Slough	\$500,000	\$50,000	\$0

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>PUBLIC WORKS ROADS CONTINUED</b>					
B	2006.013	Hickman Road at Tuolumne River	\$13,000,000	\$0	\$0
B	2006.014	Hills Ferry/River Road at San Joaquin River	\$1,000,000	\$0	\$0
A	2006.012	McHenry Avenue at Stanislaus River	\$18,000,000	\$1,100,000	\$0
B	2006.016	Pete Miller Road at Delta Mendota Canal	\$500,000	\$0	\$0
B	2006.011	Santa Fe Avenue at Tuolumne River	\$22,000,000	\$2,500,000	\$0
B	2008.032	Seventh Street at Tuolumne River	\$29,000,000	\$0	\$0
A	2006.007	Shiloh Road at Tuolumne River	\$1,600,000	\$100,000	\$0
<b>INTERSECTIONS-CONGESTION RELIEF/SAFETY</b>					
A	2006.089	Carpenter Road at Beverly Drive and Robertson Road Traffic Signals	\$1,400,000	\$0	\$0
C	2006.107	Carpenter Road at Crows Landing Road Traffic Signals	\$1,800,000	\$1,800,000	\$0
C	2006.103	Carpenter Road at Grayson Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
C	2008.027	Carpenter Road at Hatch Road Traffic Signals	\$1,500,000	\$750,000	\$750,000
C	2006.104	Carpenter Road at Keyes Road Traffic Signals	\$2,000,000	\$2,000,000	\$0
C	2006.097	Carpenter Road at West Main Street Traffic Signals	\$2,500,000	\$2,500,000	\$0
C	2008.029	Carpenter Road at Whitmore Avenue Traffic Signals	\$1,800,000	\$1,800,000	\$0
C	2008.036	Central Avenue at West Main Street Traffic Signals	\$5,000,000	\$5,000,000	
B	2007.064	Claribel Road at Coffee Traffic Signals	\$2,000,000	\$2,000,000	\$0
C	2008.026	Claribel Road at Roselle Avenue Traffic Signals	\$2,000,000	\$1,000,000	\$1,000,000
C	2009.034	Crows Landing Road at Fulkerth Road Traffic Signals	\$2,100,000	\$2,100,000	
A	2006.092	Crows Landing Road at Grayson Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
B	2008.046	Crows Landing Road and Hatch Road Signal Upgrade	\$485,000	\$48,500	\$0
B	2006.093	Crows Landing Road at Keyes Road Traffic Signals	\$2,100,000	\$2,100,000	\$0
B	2006.094	Crows Landing Road at West Main Street Traffic Signals	\$2,900,000	\$2,900,000	\$0
A	2006.084	Geer Road at Santa Fe Avenue Traffic Signals	\$2,700,000	\$2,700,000	\$0
A	2006.088	Geer Road at Whitmore Avenue Traffic Signals	\$2,500,000	\$2,500,000	\$0
C	2008.030	Golden State Blvd. at Golf Road/Berkeley Ave	\$2,000,000	\$2,000,000	0
A	2006.090	Las Palmas Avenue at Elm Avenue Traffic Signals	\$725,000	\$725,000	\$0
A	2006.091	Las Palmas Avenue at Sycamore Avenue Traffic Signals	\$920,000	\$920,000	\$0
A	2006.083	McHenry Avenue at Ladd Road Traffic Signals	\$3,300,000	\$3,300,000	\$0
A	2006.196	Pelandale Avenue at Sisk Road Traffic Signals	\$1,250,000	\$487,000	\$0
A	2008.034	Railroad Crossing Intersection Improvements	\$550,000	\$0	\$0
C	2006.110	Santa Fe Avenue at East Avenue Traffic Signals	\$2,000,000	\$2,000,000	\$0
A	2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
C	2006.109	Santa Fe Avenue at Keyes Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
C	2002.344	Santa Fe Avenue at Main Street Traffic Signals	\$3,000,000	\$3,000,000	\$0
C	2006.108	Santa Fe Avenue at Service Road Traffic Signals	\$3,000,000	\$3,000,000	\$0
B	2008.045	South Ninth Street at Latimer Avenue Turn Pocket	\$120,000	\$10,000	\$0
C	2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	\$55,400,000	\$55,400,000	\$0
C	2006.203	SR 99 at Hammett Road	\$104,120,000	\$104,120,000	\$0
C	2006.198	West Main St at Faith Home Road Traffic Signals	\$2,100,000	\$2,100,000	\$0

		2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified	
<b>PUBLIC WORKS ROADS CONTINUED</b>					
<b>WIDENINGS-CAPACITY INCREASING</b>					
C	2006.069	Carpenter Road Widening -- Segment 1	\$4,500,000	\$4,500,000	\$0
C	2006.070	Carpenter Road Widening -- Segment 2	\$2,900,000	\$2,900,000	\$0
C	2006.071	Carpenter Road Widening -- Segment 3	\$2,700,000	\$2,700,000	\$0
B	2007.033	Claribel Road Widening (McHenry Avenue to Oakdale Road)	\$14,105,000	\$14,105,000	\$0
B	2008.044	Claribel Road Bike Path (McHenry Avenue to Oakdale Road)	\$1,700,000	\$1,700,000	\$0
C	2006.077	Claus Road Widening -- Terminal to Claribel Road	\$1,700,000	\$1,700,000	\$0
C	2006.051	Crows Landing Road Widening -- Segment 2	\$2,000,000	\$2,000,000	\$0
C	2006.054	Crows Landing Road Widening -- Segment 3	\$2,000,000	\$2,000,000	\$0
C	2006.057	Crows Landing Road Widening -- Segment 4	\$2,000,000	\$2,000,000	\$0
C	2006.060	Crows Landing Road Widening -- Segment 5	\$2,300,000	\$2,300,000	\$0
C	2006.062	Crows Landing Road Widening -- Segment 6	\$1,000,000	\$1,000,000	\$0
C	2006.067	Crows Landing Road Widening -- Segment 7	\$9,700,000	\$9,700,000	\$0
C	2006.061	Geer-Albers Road Widening -- Segment 1	\$3,700,000	\$3,700,000	\$0
C	2006.059	Geer-Albers Road Widening -- Segment 2	\$3,100,000	\$3,100,000	\$0
C	2006.055	Geer-Albers Road Widening -- Segment 3	\$2,700,000	\$2,700,000	\$0
A	2006.050	Geer-Albers Road Widening -- Segment 4	\$6,100,000	\$6,100,000	\$0
C	2006.053	Geer-Albers Road Widening -- Segment 5	\$2,800,000	\$2,800,000	\$0
A	2006.195	Hatch Road Widening -- Segment 1 -- Turn Lanes	\$2,530,000	\$2,530,000	\$0
A	2006.065	McHenry Avenue Widening -- Segment 1	\$4,100,000	\$4,100,000	\$0
C	2006.068	McHenry Avenue Widening -- Segment 2	\$7,900,000	\$7,900,000	\$0
C	2007.049	North County Transportation Corridor	\$1,200,000,000	\$216,500,000	\$983,500,000
A	2006.046	Salida Blvd Corridor -- Segment 1	\$2,800,000	\$250,000	\$0
C	2006.073	Santa Fe Avenue Widening -- Segment 1	\$3,000,000	\$3,000,000	\$0
C	2006.074	Santa Fe Avenue Widening -- Segment 2	\$2,000,000	\$2,000,000	\$0
C	2006.075	Santa Fe Avenue Widening -- Segment 3	\$1,700,000	\$1,700,000	\$0
A	2006.121	SR 219 (Kiernan Avenue) Widening -- Segments 1a & 1b	\$57,000,000	\$0	\$0
C	2006.173	SR 219 (Kiernan Avenue) Widening -- Segments 2	\$107,000,000	\$0	\$0
C	2006.154	West Main St Widening -- Segment 1	\$3,900,000	\$3,900,000	\$0
C	2006.052	West Main St Widening -- Segment 2	\$2,800,000	\$2,800,000	\$0
C	2006.056	West Main St Widening -- Segment 3	\$4,300,000	\$4,300,000	\$0
C	2006.058	West Main St Widening -- Segment 4	\$2,900,000	\$2,900,000	\$0
<b>FACILITIES AND MAINTENANCE</b>					
B	2008.007	2-Axle Road Tractor	\$160,000	\$19,200	\$0
B	2009.008	2-Axle Road Tractor	\$160,000	\$19,200	\$0
B	2009.020	Backhoe	\$100,000	\$12,000	\$0
B	2009.009	Chip Spreader	\$165,000	\$19,800	\$0

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>PUBLIC WORKS ROADS CONTINUED</b>					
B	2009.010	Front Loader	\$230,000	\$27,600	\$0
B	2009.011	Front Loader	\$230,000	\$27,600	\$0
B	2009.012	Motor Grader	\$210,000	\$25,200	\$0
B	2009.013	Motor Grader	\$210,000	\$25,200	\$0
A	2007.036	Morgan Road Operations Yard Facility Master Plan	\$17,000,000	\$17,000,000	\$0
B	2009.014	Patch Truck	\$215,000	\$25,800	\$0
B	2009.019	Roll-off Truck	\$210,000	\$25,200	\$0
B	2009.015	Street Sweeper	\$200,000	\$24,000	\$0
B	2009.016	Superdump Truck	\$200,000	\$24,000	\$0
B	2009.017	Superdump Truck	\$200,000	\$24,000	\$0
B	2009.018	Suction Truck	\$350,000	\$42,000	\$0
B	2009.021	Water Truck	\$200,000	\$24,000	\$0
B	2009.022	Water Truck	\$200,000	\$24,000	\$0
B	2009.023	Water Truck	\$200,000	\$24,000	\$0
<b>PUBLIC WORKS TRANSIT</b>			<b>\$13,868,243</b>	<b>\$0</b>	<b>\$12,885,000</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
A	2009.003	Transit Trip Planning Software 2009-2010	\$50,000	\$0	\$0
A	2009.004	Electronic Fareboxes for County Buses 2009-2010	\$602,697	\$0	\$0
A	2009.005	Security Cameras & Information Technology- County Buses 2009-2010	\$205,546	\$0	\$0
A	2009.006	Bus for County Transit Service	\$125,000	\$0	\$0
B	2002.263	Purchase of Bus Stop Facilities: 2010-2011	\$70,000	\$0	\$70,000
B	2006.233	Install Information Technology in Buses 2010-2011	\$650,000	\$0	\$650,000
B	2007.045	Turlock Transfer Facility 2010-2011	\$2,000,000	\$0	\$2,000,000
C	2002.261	Rebuild 40-Foot CNG Buses:2013-2014	\$1,400,000	\$0	\$1,400,000
C	2002.264	Purchase of Bus Stop Facilities: 2016-2017	\$80,000	\$0	\$80,000
C	2006.225	Purchase of 40 Foot CNG Buses 2013-2014	\$2,000,000	\$0	\$2,000,000
C	2006.226	Rebuild 40-Foot CNG Buses:2020-2021	\$600,000	\$0	\$600,000
C	2006.229	Replace 40-Foot CNG Buses:2021-2022	\$4,000,000	\$0	\$4,000,000
C	2006.230	Replace 40-Foot CNG Buses:2027-2028	\$2,000,000	\$0	\$2,000,000
C	2006.231	Purchase of Bus Stop facilities: 2024-2025	\$85,000	\$0	\$85,000
<b>GRAND TOTAL</b>			<b>\$1,907,014,647</b>	<b>\$581,085,661</b>	<b>\$1,041,143,680</b>



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**FINK ROAD LANDFILL—MSW CELL 5 DESIGN AND CONSTRUCTION**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Environmental Resources  
**Location:** Crows Landing, West Hills  
**Project Number:** 2007.031  
**Preliminary Schedule:** 2007-2009  
**Estimated Project Cost:** \$5,250,000



**DESCRIPTION**

Design and construct the next waste management unit (Cell 5) at the Fink Road Landfill (FRLF) for the burial of Class III municipal solid waste. Project design also includes construction management oversight.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ 4,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ 5,250,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 5,250,000	<b>Total Project Funding</b>	\$ 5,250,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is identified in the FRLF Development Plan, 1993. The FRLF is the only landfill that is open to the public in Stanislaus County. Cell 4 opened in 2006 and is anticipated to provide adequate disposal capacity for Stanislaus County residents through 2009. In order to continue to provide adequate disposal capacity, the County needed to begin preparing for the next Cell's construction prior to 2009.

**CURRENT STATUS**

The design plans for this project have been reviewed and approved by the Board of Supervisors and this project has been fully funded in the County's budget. The source of funds is the Department of Environmental Resources Fink Road Landfill Enterprise Fund. Given this, following the circulation of a Request for Proposals (RFP), the County entered into a contract for the design of Cell 5 in 2008 and circulated those designs in an RFP for its construction in early 2009.

**IMPACT ON THE OPERATING BUDGET**

This project, when constructed, will result in 1,550,000 cubic yards of additional disposal capacity at the FRLF at an estimated cost of \$5,250,000 in Fiscal Year 2009-2010, including both design and construction. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. This combines Project Nos. 2007.031 and 2007.030 into a single Project.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**FINK ROAD LANDFILL—INTERIOR EXPANSION/PHASE 1 CONCEPTUAL DESIGN**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Environmental Resources  
**Location:** Crows Landing, West Hills  
**Project Number:** 2007.059  
**Preliminary Schedule:** 2008-2009  
**Estimated Project Cost:** \$175,000



**DESCRIPTION**

The project is for the preliminary design and permitting of an interior expansion of the landfill consisting of filling in between the existing Landfill 1 and Landfill 2, and a vertical expansion over these same areas, together with the environmental review for the project. This project will result in extended disposal capacity for the burial of Class 3 municipal solid waste.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 175,000		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ 175,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 175,000	<b>Total Project Funding</b>	\$ 175,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is identified in the 100 year landfill study and is important because the existing capacity at the landfill is estimated to extend through 2023, which is less than the state-mandated 15-year minimum requirement. This project, once permitted would extend the life of the landfill approximately 10-20 years.

**CURRENT STATUS**

Project budget has been reviewed and approved by the Board of Supervisors and a contract was awarded in late 2008. The project has been fully funded in the County's budget and is currently in progress. The source of funds is the Department of Environmental Resources Fink Road Landfill Enterprise Fund.

**IMPACT ON THE OPERATING BUDGET**

There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project as it is a conceptual planning project only.



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
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**FINK ROAD LANDFILL—TRANSFER STATION/MATERIALS RECOVERY**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Environmental Resources  
**Location:** Crows Landing, West Hills  
**Project Number:** 2006.156  
**Preliminary Schedule:** 2008-2012  
**Estimated Project Cost:** \$5,750,000



**DESCRIPTION**

Design and construct a recycling center with hazardous materials collection at the Fink Road Landfill to reduce the amount of municipal solid waste being deposited and thereby extend the life of the current facility.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 5,000,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 5,750,000</b>	<b>Total Project Funding</b>	<b>\$ -</b>
		Funding Not Yet Identified	\$ 5,750,000

**BACKGROUND**

Targeted outcomes in the Board of Supervisors' goals of promoting effective solid waste disposal include: 1) Implementing programs that reduce the amount of waste entering the Landfill to extend its lifespan; and 2) Exceeding the 50% waste diversion mandate by meeting a 75% waste diversion rate. To that end, the Board wishes to evaluate the possibility of incorporating a materials recovery facility at the Fink Road Landfill.

**CURRENT STATUS**

A feasibility study is estimated to begin in the spring of 2009. Funding has not yet been identified.

**IMPACT ON THE OPERATING BUDGET**

The feasibility study will identify approximate project costs, although funding for this project is not yet identified. If this project is constructed, there would be additional debt service payments, staffing, maintenance, and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**FINK ROAD LANDFILL—ON SITE WATER SYSTEM**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Environmental Resources  
**Location:** Crows Landing, West Hills  
**Project Number:** 2007.022  
**Preliminary Schedule:** 2004-2010  
**Estimated Project Cost:** \$750,000



**DESCRIPTION**

Construct an on-site water system for dust control and fire suppression at the Fink Road Landfill.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 750,000		
Other	\$ -	<b>Total County Funding</b>	\$ 750,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 750,000	<b>Total Project Funding</b>	\$ 750,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project was identified in the Fink Road Landfill Development Plan, 1993, as there is no on-site water storage for dust control and fire suppression. Vehicle trips can be saved if storage on-site can be obtained.

**CURRENT STATUS**

This project has been budgeted for over the past several years but it had not moved forward because it was awaiting approval from the California Department of Water Resources (DWR). DWR granted tentative approval in April 2009, and the next step will be the circulation of the environmental review documents for comment. The environmental documents must be certified by the Board of Supervisors before the project can be put out to bid and constructed.

**IMPACT ON THE OPERATING BUDGET**

The estimated Fiscal Year 2009-2010 operating cost impact as the result of this project is \$750,000. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**FINK ROAD LANDFILL—ASH CELL 4 DESIGN AND CONSTRUCTION**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Environmental Resources  
**Location:** Crows Landing, West Hills  
**Project Number:** 2007.028  
**Preliminary Schedule:** 2009-2011  
**Estimated Project Cost:** \$5,250,000



**DESCRIPTION**

Design and construct the next ash waste management unit (Cell 4) at the Fink Road Landfill for the burial of Class II ash from the energy-from-waste facility. Project design also includes construction management oversight.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ 4,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Sale	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 5,250,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 5,250,000

**BACKGROUND**

This project is identified in the Fink Road Landfill (FRLF) Development Plan, 1993. The Covanta, Stanislaus energy-from-waste facility began operation in 1989. It reduces the waste stream that formerly went to landfill disposal, approximately 90% by volume and 70% by weight. The remaining ash is disposed of in specially designed cells at the FRLF.

**CURRENT STATUS**

Ash Cell 3 currently has a remaining disposal capacity through at least 2011, so design and construction would not need to begin until 2010. Funding has not yet been identified for this project.

**IMPACT ON THE OPERATING BUDGET**

The FRLF is an enterprise fund and capital improvement costs are incorporated into the tipping fees that are collected at the landfill. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. This combines Project Nos. 2007.028 and 2007.027 into a single project.



**CAPITAL IMPROVEMENT PLAN  
Final**

**FINK ROAD LANDFILL—INTERIOR EXPANSION/PHASE 2 DESIGN AND CONSTRUCTION**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Environmental Resources  
**Location:** Crows Landing, West Hills  
**Project Number:** 2007.065  
**Preliminary Schedule:** 2009-2016  
**Estimated Project Cost:** \$5,250,000



**DESCRIPTION**

This project is for the design plans and construction of an interior expansion of the Fink Road Landfill (FRLF) consisting of filling in between the existing Landfill 1 and Landfill 2, and a vertical expansion over these same areas. This project will result in extended disposal capacity for the burial of Class 3 municipal solid waste.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ 4,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 5,250,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 5,250,000

**BACKGROUND**

This project is identified in the 100 year landfill study and is important because the existing capacity at the landfill is estimated to extend through 2023, which is less than the state-mandated 15-year minimum requirement. Once constructed, this project would extend the life of the landfill approximately 10-20 years.

**CURRENT STATUS**

Following Cell 5, Cells 6 and 7 will be combined into a single, larger cell with approximately six years of capacity, through 2020. Cell 8, the smallest of the remaining original Cells, will be incorporated into this project. To complete the needed infrastructure changes such as relocating the main access road, design and construction should begin in approximately 2016. Funding has not yet been identified for this project.

**IMPACT ON THE OPERATING BUDGET**

The FRLF is an enterprise fund and capital improvement costs are incorporated into the tipping fees that are collected at the landfill. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project. This combines Project Nos. 2007.065 and 2007.060 into a single Project.



**CAPITAL IMPROVEMENT PLAN  
Final**

**FINK ROAD LANDFILL—MUNICIPAL SOLID WASTE CELL 6 DESIGN AND CONSTRUCTION**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Environmental Resources  
**Location:** Crows Landing, West Hills  
**Project Number:** 2009.001  
**Preliminary Schedule:** 2012-2014  
**Estimated Project Cost:** \$5,250,000



**DESCRIPTION**

Design and construct the next waste management unit (Cell 6) at the Fink Road Landfill for the burial of Class III municipal solid waste. Project design also includes construction management oversight.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 750,000		
Acquisition	\$ -		
Construction	\$ 4,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 5,250,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 5,250,000

**BACKGROUND**

This project is identified in the Fink Road Landfill (FRLF) Development Plan, 1993. The FRLF is the only landfill that is open to the public in Stanislaus County. Cell 5 is anticipated to open in 2010 and will provide adequate disposal capacity for Stanislaus County residents through approximately 2014. In order to continue to provide adequate disposal capacity, the County would need to begin planning for Cell 6 in 2012.

**CURRENT STATUS**

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

**IMPACT ON THE OPERATING BUDGET**

This project, when constructed, will result in additional disposal capacity at the FRLF through approximately 2018, at an estimated cost of \$5,250,000 including both design and construction. There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**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:** 2006-2011  
**Estimated Project Cost:** \$1,000,000



**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 70,000		
Design	\$ 30,000		
Acquisition	\$ -		
Construction	\$ 800,000		
Other	\$ 100,000	<b>Total County Funding</b>	\$ 1,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,000,000	<b>Total Project Funding</b>	\$ 1,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

On February 28, 2006 the Stanislaus County Board of Supervisors committed \$1 million associated with Parks Water Systems Improvements, Facilities Maintenance and Improvements. These water system improvements are being implemented to upgrade the park water system as required by the California Department of Public Health (CDPH) Compliance Order No. 03-10-07CO-011. This project required a report to identify improvement options and a Watershed Sanitary Survey of this location.

**CURRENT STATUS**

This project is identified in the Parks Master Plan, 1999. This project has been reviewed, approved and fully funded by the Board of Supervisors in 2006. In 2008, a Pilot Water Plant was installed at the park to confirm that the purposed solution would effectively clean the water to CDPH standards. Both the Watershed Sanitary Survey and the Pilot Water Plant require extensive water testing and monitoring. It is anticipated to award a design contract for water system improvements at Frank Raines Park by June of 2009 and a construction contract by February of 2010. Completion of this project is scheduled for December 2010.

**IMPACT ON THE OPERATING BUDGET**

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





**CAPITAL IMPROVEMENT PLAN  
Final**

**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, restroom and parking.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 75,000		
Acquisition	\$ -		
Construction	\$ 1,521,000		
Other	\$ 220,940	<b>Total County Funding</b>	\$ 366,940
		State/Federal Funding	\$ 1,500,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,500,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,866,940	<b>Total Project Funding</b>	\$ 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.

**IMPACT ON THE OPERATING BUDGET**

There are anticipated additional staffing, maintenance and operational costs associated with this project. Existing revenues will cover cost associated with mandated requirements for water testing, maintenance, and operation. Existing revenues will cover the anticipated increase in maintenance and operation cost of the improved facilities.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**WOODWARD RESERVOIR PARK IMPROVEMENTS**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Parks and Recreation  
**Location:** East County  
**Project Number:** 2002.082  
**Preliminary Schedule:** 2006-2012  
**Estimated Project Cost:** \$5,880,000



**DESCRIPTION**

Improvements of real property to include utilities, sewer system, potable water, irrigation systems, traffic circulation (motorized and non-motorized) service yard, day-use areas, campgrounds, boat launching areas, interpretive and educational areas, play structures, and restroom and shower facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 127,600		
Design	\$ 176,400		
Acquisition	\$ -		
Construction	\$ 4,988,000		
Other	\$ 588,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding (ARRA)	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ 1,000,000
<b>Total Estimated Project Cost</b>	<b>\$ 5,880,000</b>	<b>Total Project Funding</b>	<b>\$ 1,000,000</b>
		Funding Not Yet Identified	\$ 4,880,000

**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.

**CURRENT STATUS**

Park improvements to date include two new potable water wells and the addition of a secondary entrance station completed in 2008, and an addition of six (6) vaulted restrooms completed in 2005. Additionally, a Carrying Capacity Study was completed in 2005 giving the Department the ability to begin its conceptual designs.

**IMPACT ON THE OPERATING BUDGET**

There are anticipated maintenance and operational costs associated with this project. These costs have not been determined. It is anticipated additional staffing hours of 1,840 to 2,760 annually will be needed when completely built-out.

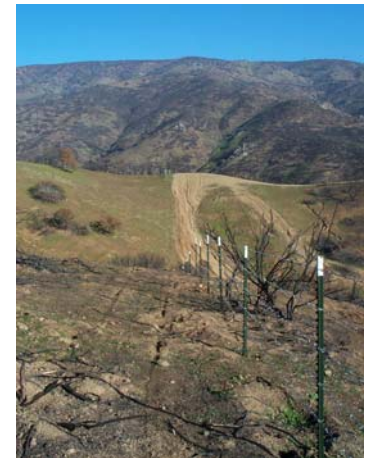




**CAPITAL IMPROVEMENT PLAN**  
**Final**

**FRANK RAINES OFF HIGHWAY VEHICLE PARK FENCE**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Parks and Recreation  
**Location:** West Hills  
**Project Number:** 2002.084  
**Preliminary Schedule:** 2009-2020  
**Estimated Project Cost:** \$1,000,000



**DESCRIPTION**

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

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

**BACKGROUND**

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

**CURRENT STATUS**

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

**IMPACT ON THE OPERATING BUDGET**

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



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**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:** 2008-2010  
**Estimated Project Cost:** \$555,363



**DESCRIPTION**

In response to conservation measures as identified in the City of Modesto/MID Urban Water Management Plan of 2005 update to develop and construct non-potable water sources for turfs, shrubs, landscaped areas and streetscapes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 555,363		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ 555,363
		<b>Total Other Funding</b>	\$ 555,363
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 555,363	<b>Total Project Funding</b>	\$ 555,363
		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 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**

The Countrystone Park project has been completed. The Department is preparing to complete well developments for Segesta, Wincanton, and Murphy Parks. Additionally, 5.4 miles of streetscapes have been assessed determining best practices for water conservation activities. Anticipated completion of the three additional wells is by October 2009. Anticipated completion of 5.4 miles of streetscapes is during fiscal year 2010-2011. Additional projects including shade structures, tree planting, placement of drought resistant shrubs, installation of water efficient irrigation systems, and soil retaining moisture efforts.

**IMPACT ON THE OPERATING BUDGET**

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



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**WOODWARD RESERVOIR VAULTED TOILET INSTALLATION**

**CIP Category:** B—PENDING IMPLEMENTATION  
**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:** \$550,000



**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	\$ 460,000		
Other	\$ 50,000	<b>Total County Funding</b>	\$ 550,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 550,000	<b>Total Project Funding</b>	\$ 550,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

As a part of recent upgrades provided at Woodward Reservoir the Parks Department installed 11 double vaulted restrooms, concrete slabs with bollards and four-yard garbage dumpsters. The result of this installation has lead to cost reductions in renting and servicing the portable toilets, reduced maintenance, and reduction in litter clean up especially after three-day holidays. To reduce the chances of portable toilets ending up in the reservoir, reduce litter in the reservoir and reduce our maintenance costs we propose to install an additional 12 double-vaulted restrooms, concrete slabs with bollards and 12 four-yard garbage dumpsters. Over the past several years we have seen an increase in the attendance both day use and over night camping, this has pushed the additional customers in the less developed area. Providing these amenities will enhance the experience and reduce the cost of maintaining these areas.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding.

**IMPACT ON THE OPERATING BUDGET**

This should reduce the cost of maintaining the areas where these amenities are installed.



**CAPITAL IMPROVEMENT PLAN  
Final**

**MODESTO RESERVOIR PARK IMPROVEMENTS**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Parks and Recreation  
**Location:** East County  
**Project Number:** 2002.085  
**Preliminary Schedule:** 2012-2020  
**Estimated Project Cost:** \$3,000,000



**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 65,000		
Design	\$ 235,000		
Acquisition	\$ -		
Construction	\$ 2,430,000		
Other	\$ 300,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 3,000,000</b>	<b>Total Project Funding</b>	\$ -
		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 cost 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 completely built-out.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
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**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	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 350,000	<b>Total Project Funding</b>	\$ -
		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.



**CAPITAL IMPROVEMENT PLAN  
Final**

**FRANK RAINES REGIONAL PARK UPGRADE**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Parks and Recreation  
**Location:** West Hills  
**Project Number:** 2002.097  
**Preliminary Schedule:** 2007-2012  
**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	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,075,000</b>	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 2,075,000

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



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
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**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	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 542,500	<b>Total Project Funding</b>	\$ -
		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 been determined. It is anticipated additional staffing hours of 170 to 254 annually will be needed.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
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**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	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 882,353</b>	<b>Total Project Funding</b>	\$ -
		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 been determined. It is anticipated additional staffing hours of 276 to 414 annually will be needed.



**STANISLAUS COUNTY, CALIFORNIA**  
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**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	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 167,650</b>	<b>Total Project Funding</b>	\$ -
		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 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 been determined. It is anticipated additional staffing hours of 13 to 26 annually will be needed.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**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		
Acquisition	\$ -		
Construction	\$ 750,000		
Other	\$ 88,235	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 882,353</b>	<b>Total Project Funding</b>	\$ -
		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 been determined. It is anticipated additional staffing hours of 74 to 110 annually will be needed.



**CAPITAL IMPROVEMENT PLAN  
Final**

**FRANK RAINES REGIONAL PARK—HALL RESTORATION & REHABILITATION  
PROJECT**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Parks and Recreation  
**Location:** West Hills  
**Project Number:** 2008.018  
**Preliminary Schedule:** 2013-2019  
**Estimated Project Cost:** \$628,824



**DESCRIPTION**

Identification, retention, protection, and renovation for the preservation of the Recreation Hall remaining an integral focus 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	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 628,824</b>	<b>Total Project Funding</b>	<b>\$ -</b>
		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 roof. No additional funding sources are available at this time to move this project past the study/review phase.

**IMPACT ON THE OPERATING BUDGET**

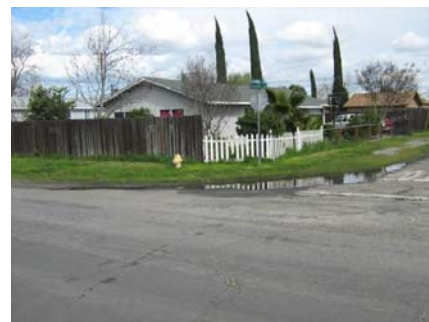
There are anticipated maintenance and operational costs associated with this project. These costs have not been determined. It is anticipated additional staffing hours of 295 to 393 annually will be needed.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**KEYES STORM DRAIN IMPROVEMENTS—PHASE 2**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Planning & Community Development  
**Location:** Keyes  
**Project Number:** 2007.062  
**Preliminary Schedule:** 2008-2010  
**Estimated Project Cost:** \$17,545,421



**DESCRIPTION**

This project will provide infrastructure improvements to the older portion of Keyes. The engineering and designs for the project were completed during Phase I of the project and Phase II construction began in the final quarter of Fiscal Year 2008-2009. The construction Phase of the project will be completed within the next 24 months. The Land Use Element, goal number four (4) requires that the County ensure that an effective level of public service is provided in unincorporated areas. Staff believes this project complies with that goal, and as such is consistent with the General Plan.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ 17,545,421		
Other	\$ -	<b>Total County Funding</b>	\$ 17,545,421
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 17,545,421	<b>Total Project Funding</b>	\$ 17,545,421
		Funding Not Yet Identified	\$ -

**BACKGROUND**

During the 2006-2007 Fiscal Year, Phase I of the Keyes Storm Drainage Project was completed, which consisted of the installation of a Continuous Deflective Separator (CDS) Storm Water Treatment Unit (SWTU). During the 2007-2008 Fiscal Year, environmental documents and construction specifications were adopted for Phase 2, which consists of the installation of approximately six miles of a underground storm drain piping system, new streets with curb, gutter and inlets for those six miles, a pumping station with its own back-up generator, increase of the Bonita Ranch basin capacity, exaction of an additional basin of needed holding capacity, and the upgrade of the existing pumping lift station to the discharge point to the TID lateral canal. The completed project will benefit approximately 1,500 targeted income households.

**CURRENT STATUS**

This project is currently under construction and may be eligible for the use of Public Facilities Fees funding. The projected completion date will be within 24 months.

## **IMPACT ON THE OPERATING BUDGET**

Construction and debt service payments will be the responsibility of the Redevelopment Agency. A Community Services Area (CSA) has been formed to provide maintenance of all storm drain facilities and street sweeping. Road maintenance will be addressed with normal County road funds.



**CAPITAL IMPROVEMENT PLAN  
Final**

**EMPIRE SEWER, STORM DRAIN, AND SIDEWALK IMPROVEMENTS**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Planning & Community Development  
**Location:** Empire  
**Project Number:** 2002.049  
**Preliminary Schedule:** 2008-2012  
**Estimated Project Cost:** \$15,000,000



**DESCRIPTION**

Public infrastructure improvements to include an underground storm drain piping system, new streets with curb, gutter, and inlets to serve the residential neighborhood generally bounded by McCoy Avenue on the north, MID Lateral Canal on the south, Abbie Street on the east and “A” Street on the west.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 1,000,000		
Acquisition	\$ -		
Construction	\$ 14,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 12,500,000
		Other--Grants	\$ 2,500,000
		<b>Total Other Funding</b>	\$ 15,000,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 15,000,000	<b>Total Project Funding</b>	\$ 15,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Empire Infrastructure Improvement Project was established in October/November 2006 in partnership with Stanislaus County Public Works, Redevelopment Agency, Community Development Block Grant and StanTec to provide the necessary engineering and design for the entire Empire Storm Drainage Infrastructure Project. Due to reductions in RDA and other special revenue funding sources the project will be updated to include a phased construction approach.

**CURRENT STATUS**

Engineering and design is projected to be completed by June 2009 and Phase IA construction will commence September 2009 and is scheduled for completion in May 2010.

**IMPACT ON THE OPERATING BUDGET**

Construction and/or debt service payments will be funded from a combination of Community Development Block Grant and Redevelopment Agency funding. A CSA will be formed to provide funding for the maintenance of all storm drain facilities and street sweeping. Road maintenance will be a normal part of the Road Fund budget.



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**AIRPORT DISTRICT SEWER, STORM DRAIN/SIDEWALK IMPROVEMENTS**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Planning & Community Development  
**Location:** Modesto  
**Project Number:** 2002.048  
**Preliminary Schedule:** 2007-2014  
**Estimated Project Cost:** \$6,500,000



**DESCRIPTION**

Public infrastructure (storm drain) to serve the residential neighborhood generally bounded by Yosemite Boulevard on the north, Oregon Drive on the south, Conejo Avenue on the east and Santa Rosa Avenue on the west.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 6,500,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 6,500,000

**BACKGROUND**

This project will be designed to provide infrastructure improvements to the Airport District in partnership with the City of Modesto.

**CURRENT STATUS**

This project will begin engineering and design in Fiscal Year 2010-2011 in partnership with the City of Modesto.

**IMPACT ON THE OPERATING BUDGET**

The Redevelopment Agency will be responsible for a portion of the construction/debt service payment. This project is being designed and built in partnership with the City of Modesto and all expenses will be shared proportionately. Prior to construction, a plan will be developed to address all maintenance and operating costs and the responsible agency.





**CAPITAL IMPROVEMENT PLAN  
Final**

**BUILDING PERMITS SOFTWARE UPGRADES**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Planning and Community Development  
**Location:** County-wide  
**Project Number:** 2009.007  
**Preliminary Schedule:** 2009-2011  
**Estimated Project Cost:** \$1,200,000



**DESCRIPTION**

This project will provide an upgrade to the 10 year-old building permit tracking software. Staff from several Departments reviewed proposals in 2007-2008, and recommended Accela Automation as the preferred provider.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction			
Other	\$ 1,200,000	<b>Total County Funding</b>	\$ 600,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,200,000	<b>Total Project Funding</b>	\$ 600,000
		Funding Not Yet Identified	\$ 600,000

**BACKGROUND**

The current Building Permit tracking software (Tidemark V2.6) is approximately 10 years old and has not been kept current. From 2006 to 2007 staff conducted a request for proposals to determine how best to increase the efficiency of the existing tracking system.

Following a detailed evaluation of vendors, it was determined that Accela Automation based software, together with data conversion, and script development services would provide the most cost effective solution to improve and streamline internal business processes, deliver features via an entirely web-based system, manage and track system usage with an internal audit trail, eliminate redundant data entry, provide 24 hour citizen access, and provide for field reporting devices.

**CURRENT STATUS**

This project is currently under negotiation. The downturn in permit volume over the past 2 years has resulted in the Division relying on existing fund balances to cover more operational costs than anticipated. As such, only half of the necessary funding is currently available.

## **IMPACT ON THE OPERATING BUDGET**

There are currently no anticipated additional debt service payments. All maintenance and/or operating costs associated with this project will be absorbed within the existing department budget. Existing staff can be trained to maintain and operate the system once it is in place.

## **PUBLIC WORKS DEPARTMENT MESSAGE**

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Stanislaus County Department of Public Works maintains a large and diverse base of infrastructure types. Public Works maintains 237 bridges, approximately 1,534 miles of roads and through contract maintains 34 signals. Within this base of installed infrastructure, a systematic method of prioritizing projects has been developed to ensure that today's limited transportation dollars are being spent on the right projects to efficiently maintain, rehabilitate or expand our infrastructure. Additionally, there is a desire to increase capacity and safety where the demand and need is highest and that the right problems at the right time are addressed.

The CIP is a finance and scheduling document and is used to determine the total costs of all the projects that the County might envision in a 20-year time horizon. We have developed a program that determines the priority of the CIP projects, through objective, measurable criteria. The CIP is consistent with the County's proposed public facilities fee (PFF) program. The primary objective of the PFF program is to ensure that new development pay the capital costs associated with growth. It is our intention that the CIP, the PFF and regional planning documents, such as the Regional Transportation Program be consistent and coordinated. Below is a brief summary of public works transportation facility infrastructure project categories.

### **BRIDGES**

Stanislaus County owns and maintains 237 bridges of various ages, construction materials and lengths. Our oldest bridges are approaching 100 years old and the newest bridge is less than 6 months old. Our shortest bridges are just over 20 feet long for various canal crossings, while our longest span bridge is McHenry Road Bridge over the Stanislaus River at 1,136 feet. The first 20 bridges proposed to be repaired or replaced in Stanislaus County have an average age of 65 years. The life expectancy of a bridge is approximately 75 years. We are rapidly approaching the end of the useful life of a significant amount of our infrastructure.

The analysis for the bridge prioritization considered four types of information: the Caltrans Sufficiency Rating, the traffic volumes, the detour or bypass length and the cost of the project. Therefore, a bridge that has high volumes, a very low sufficiency rating, a high cost, and a moderate bypass length is one of our highest priority bridges. The Seventh Street Bridge over the Tuolumne River is an example of one of our highest priorities.

The approximate cost of the top 21 bridge projects in Stanislaus County in 2008 dollars is \$250,000,000. At the current reimbursement rate from the Highway Bridge Program (HBP) there would be a local match of \$28,675,000 (2008 dollars). This cost will likely go up as inflation has run at 2-3% annually historically. This program is envisioned to take at least 20 years to implement due to the high cost of the bridges and the complexity of these project types.

### **INTERSECTIONS-CONGESTION RELIEF/SAFETY**

Stanislaus County currently maintains 34 signals through a contract with the City of Modesto or Caltrans. Signals are necessary at high volume and/or high accident occurrence intersections. Signals are costly to maintain and operate so they need to be placed only when justified by signal warrants, per the Manual on Uniform Traffic Control Devices (MUTCD).

The Stanislaus County signal project program prioritizes signal installations based upon:

- Meets Signal Warrants
- Cost to Benefit Ratio
- Measured Delay at the Peak Hour
- Safety Index

These factors are utilized in our analysis. The final ranking is based upon the summation of these factors and then the signal projects are prioritized. Although some intersections may rank very high in the prioritization model, realistically some may not be feasible due to environmental or location specific issues. Priority is assigned to corridor relief, so that a low ranking signal on a high ranked corridor will get put in to relieve traffic on that corridor. Examples of this are Albers/Geer Road Corridor as well as the current projects on Crows Landing Road.

## **WIDENINGS-CAPACITY INCREASING**

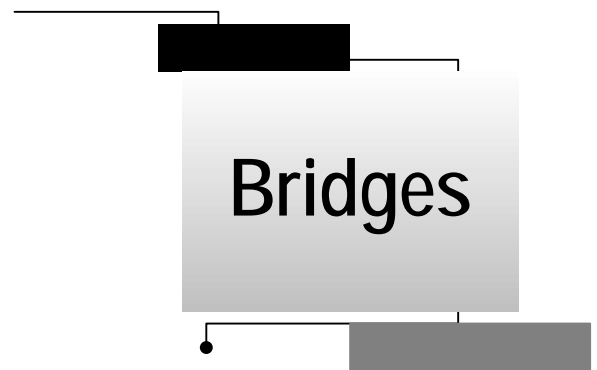
Stanislaus County currently maintains approximately 1,534 miles of roads. The majority of our roads are 2-lane local roads, which comprise approximately 1,050 miles of roads. The rest of our maintained mileage, approximately 450 miles comprises our Federal Aid eligible network, which consists of Major Roads and Expressways. These roads receive the majority of our maintenance effort, as we receive Federal Aid money to maintain this network, which currently runs approximately \$1.8 million per year.

The roads we studied for the widening report are on the Federal Aid system and also Public Facility Fees (PFF) eligible. These roads are listed below:

- McHenry Avenue
- Claus Road
- Santa Fe Avenue
- Hatch Road
- West Main Avenue
- Crows Landing Road
- Faith Home Road
- Carpenter Road
- East Avenue
- Claribel Avenue

These roads consist of the most heavily traveled road segments in Stanislaus County. The analysis performed for these road segments to prioritize the widenings followed the 2000 Highway Capacity Manual methodologies.

# A well-planned infrastructure system



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**CROWS LANDING ROAD AT SAN JOAQUIN RIVER—Seismic Bridge Replacement**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto; East of Patterson  
**Project Number:** 2006.009  
**PW Project Number:** 9589  
**Preliminary Schedule:** 2000-2011  
**Estimated Project Cost:** \$10,000,000



**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 250,000		
Acquisition	\$ 150,000		
Construction	\$ 9,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ 440,000
		State/Federal Funding (LSSRP/HBP)	\$ 9,560,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 9,560,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 10,000,000</b>	<b>Total Project Funding</b>	<b>\$ 10,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1949 and consists of a steel stringer and steel plate girder superstructure on reinforced concrete wall piers and reinforced concrete pile bents with reinforced concrete winged abutments. The entire bridge span is approximately 670 linear feet in length and the Average Daily Traffic (ADT) volume is approximately 6,700 vehicles per day. Per the latest Caltrans bridge report issued in September 2007 and FHWA's 1995 Coding Guide, this bridge has been determined to be scour critical. Immediate action is required to provide scour countermeasures. The bridge is also on the LSSRP due to seismic deficiencies and the bridge is listed as functionally obsolete.





## **CROWS LANDING ROAD AT SAN JOAQUIN RIVER (cont'd)**

This bridge is considered a mandatory seismic replacement. It is scour critical, seismically deficient, and functionally obsolete. It has a significant 15 mile detour. Phased construction will be required to not hinder traffic flow.

### **CURRENT STATUS**

A project strategy has been selected and is awaiting funding approval. This project has three planned funding sources, \$6 million from LSSRP, \$3.6million HBP, and it may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2011.

### **IMPACT ON THE OPERATING BUDGET**

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

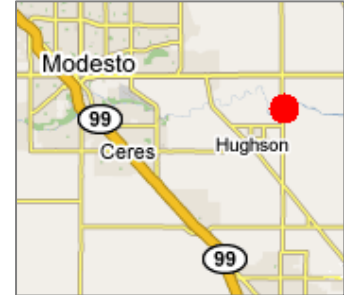


**STANISLAUS COUNTY, CALIFORNIA**  
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**GEER ROAD AT TUOLUMNE RIVER—Seismic Bridge Retrofit**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Modesto; North of Hughson  
**Project Number:** 2006.008  
**PW Project Number:** 9408  
**Preliminary Schedule:** 1997-2011  
**Estimated Project Cost:** \$1,500,000



**DESCRIPTION**

This bridge project consists of a seismic strengthening of the existing two-lane bridge. The project will install outriggers bents and other strengthening measures for seismic safety.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 50,000		
Acquisition	\$ -		
Construction	\$ 1,400,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding (LSSRP)	\$ 1,500,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,500,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,500,000	<b>Total Project Funding</b>	\$ 1,500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1960 and consists of a reinforced concrete continuous box girder superstructure on reinforced concrete single column piers and reinforced concrete winged abutments that rest on concrete piles. The entire bridge span is approximately 656 linear feet in length and the Average Daily Traffic (ADT) volume is 13,000 vehicles per day.

The bridge has a high daily traffic count and a moderately long detour of 8.7 miles. The bridge will not be required to be widened until the Geer/Albers corridor is widened in the future.





## **GEER ROAD AT TUOLUMNE RIVER (cont'd)**

### **CURRENT STATUS**

A programming request has been sent to Caltrans and is undergoing review. This project is estimated to begin construction in 2011.

### **IMPACT ON THE OPERATING BUDGET**

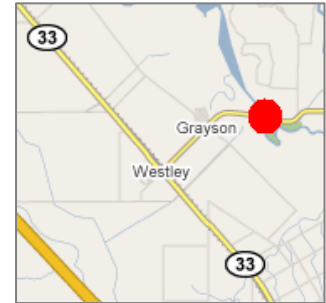
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

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**GRAYSON ROAD AT LAIRD SLOUGH—Seismic Bridge Retrofit**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Grayson  
**Project Number:** 2006.006  
**PW Project Number:** 9581  
**Preliminary Schedule:** 2000-2010  
**Estimated Project Cost:** \$500,000



**DESCRIPTION**

This project will retrofit the current structure on Grayson Road at Laird Slough to be seismically sound. The work itself consists of installing reinforcing hinges and the addition of slope protection around piles and columns.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 50,000		
Acquisition	\$ -		
Construction	\$ 400,000		
Other	\$ -	<b>Total County Funding</b>	\$ 50,000
		HBP Funding	\$ 450,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 450,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 500,000	<b>Total Project Funding</b>	\$ 500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1962 and consists of a continuous reinforced concrete deck slab on reinforced concrete steel pile bents and reinforced concrete winged abutments on concrete piles. The entire bridge span is approximately 408 linear feet in length and the Average Daily Traffic (ADT) volume is 5,000 vehicles per day.

This bridge carries a significant amount of traffic and has the highest detour length (19 miles) of any bridge in the Seismic Retrofit category.





## **GRAYSON ROAD AT LAIRD SLOUGH (cont'd)**

### **CURRENT STATUS**

A Cost-Schedule change form was submitted to Caltrans in the Fall of 2008. The County cannot proceed until Caltrans approves funding. The design is complete and needs minor revisions. Construction is estimated to begin in 2010.

### **IMPACT ON THE OPERATING BUDGET**

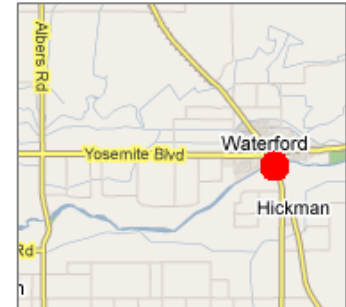
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.



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**HICKMAN ROAD AT TUOLUMNE RIVER—Seismic Bridge Replacement**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Waterford; East of Modesto  
**Project Number:** 2006.013  
**PW Project Number:** 9585  
**Preliminary Schedule:** 2002-2013  
**Estimated Project Cost:** \$13,000,000



**DESCRIPTION**

This bridge project consists of a two-lane replacement bridge. The bridge will be built in phases in order to keep traffic open between Hickman and Waterford.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 400,000		
Design	\$ 800,000		
Acquisition	\$ 500,000		
Construction	\$ 11,300,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding (LSSRP)	\$ 13,000,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 13,000,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 13,000,000	<b>Total Project Funding</b>	\$ 13,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1964 and consists of a reinforced concrete continuous box girder superstructure on reinforced concrete solid wall piers and reinforced concrete winged abutments, all on steel piles. The entire bridge span is approximately 653 linear feet in length and the Average Daily Traffic (ADT) volume is 8,000 vehicles per day.

This bridge is scour critical with a minor scour countermeasure project being performed less than five years ago. The countermeasures are sufficient to 15,000 cfs on the Tuolumne River. This flow is quite common on the river and can cause the bridge to be closed, resulting in a significant 16 mile detour to either Geer Road Bridge or Roberts Ferry Bridge. The driven piles for the piers have been determined to be too shallow and are located in potentially liquefiable soils.

**CURRENT STATUS**

A programming request was submitted to Caltrans on August 29, 2008. Construction is estimated to begin in 2013.

**IMPACT ON THE OPERATING BUDGET**

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

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**HILLS FERRY/RIVER ROAD AT SAN JOAQUIN RIVER—Bridge Mandatory Seismic**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Northeast of Newman  
**Project Number:** 2006.014  
**PW Project Number:** 9203  
**Preliminary Schedule:** 2008-2013  
**Estimated Project Cost:** \$1,000,000



**DESCRIPTION**

The work required for the seismic retrofit of this bridge includes the addition of deck restrainers which will tie the superstructure members together, to the columns, and to the piers with cables; enlarging or modifying footings for increased capacity; and retrofitting columns with steel sheathing, via partial column reconstruction or by similar means.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 50,000		
Acquisition	\$ -		
Construction	\$ 900,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding (LSSRP)	\$ 1,000,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,000,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,000,000	<b>Total Project Funding</b>	\$ 1,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1961 and consists of reinforced concrete “T” girder main spans with reinforced concrete slab approach spans supported by reinforced concrete pier walls and reinforced concrete pile bents. The abutments consist of reinforced concrete diaphragms. The pier walls, pile bents, and abutments all utilize spread footings as well. The entire bridge span is approximately 647 linear feet in length and the Average Daily Traffic (ADT) volume is 3,900 vehicles per day. This bridge is shared between Stanislaus and Merced Counties. A Memorandum of Understanding will need to be prepared and executed with Merced County. Stanislaus County will be the lead agency for the project.

The bridge is seismically deficient and the piles bear in potentially liquefiable soils. The detour length is significant at 16.8 miles.

**CURRENT STATUS**

A schedule change was submitted to Caltrans District 10 Local Assistance for review in the Fall of 2008. Construction is estimated to begin in 2013.



**HILLS FERRY/RIVER ROAD AT SAN JOAQUIN RIVER (cont'd)**

**IMPACT ON THE OPERATING BUDGET**

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

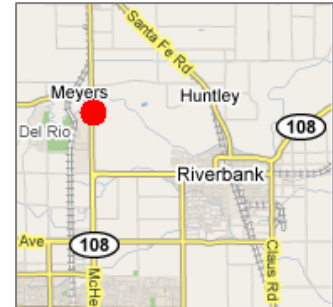


**STANISLAUS COUNTY, CALIFORNIA**  
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**MC HENRY AVENUE AT STANISLAUS RIVER—Seismic Bridge Replacement**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Modesto  
**Project Number:** 2006.012  
**PW Project Number:** 9293  
**Preliminary Schedule:** 2008-2015  
**Estimated Project Cost:** \$18,000,000



**DESCRIPTION**

As part of the McHenry Avenue Corridor Improvements, the McHenry Avenue Bridge over the Stanislaus River will be replaced with a 5-lane bridge.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 800,000		
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 15,200,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,100,000
		State/Federal Funding	\$ 16,000,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 15,800,000
		<b>Non-County Contribution</b>	\$ 1,100,000
<b>Total Estimated Project Cost</b>	<b>\$ 18,000,000</b>	<b>Total Project Funding</b>	<b>\$ 18,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The bridge has been determined to be seismically, structurally and functionally inadequate. The McHenry Avenue Corridor Study determined that the bridge would require substantial modification or need to be replaced. This is a joint project between Stanislaus County and San Joaquin County. San Joaquin County is the lead agency for this bridge replacement project.

**Non-County Contribution-** San Joaquin will use local funds for grant match money totaling approximately \$1,100,000.

**CURRENT STATUS**

HBP will fund 88.53% of this project and San Joaquin County and Stanislaus County will split the remaining 11.47% of the project in half. An MOU has been executed with San Joaquin County regarding the cost-sharing structure of this project. The consultant, AECOM, has started the Design and environmental phases of the project. This project may be eligible for the use of Public Facilities Fees funding. The project is on-schedule and is estimated to be ready for construction by 2015.

**IMPACT ON THE OPERATING BUDGET**

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

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**PETE MILLER ROAD AT DELTA MENDOTA CANAL—Seismic Bridge Retrofit**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Southwest of Newman; West of Gustine  
**Project Number:** 2006.016  
**PW Project Number:** 9407  
**Preliminary Schedule:** 1997-2012  
**Estimated Project Cost:** \$500,000



**DESCRIPTION**

The work required for the seismic retrofit of this bridge includes the addition of deck restrainers which will tie the superstructure members together, to the columns, and to the piers with cables; enlarging or modifying footings for increased capacity; and retrofitting columns with steel sheathing, via partial column reconstruction or by similar means.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 25,000		
Design	\$ 25,000		
Acquisition	\$ -		
Construction	\$ 450,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding (LSSRP)	\$ 500,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 500,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 500,000	<b>Total Project Funding</b>	\$ 500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1949 and consists of a simple span reinforced concrete “T” girder deck on reinforced concrete seat abutments with cantilevered wing-walls and segmented reinforced concrete pier walls, all on spread footings. The entire bridge span is approximately 140 linear feet in length and the Average Daily Traffic (ADT) volume is 100 vehicles per day.

**CURRENT STATUS**

Forms were submitted to Caltrans District 10 Local Assistance for review in the Fall of 2008. Staff is waiting for a response from Caltrans. Construction is estimated to begin in 2012.





**PETE MILLER ROAD AT DELTA MENDOATA CANAL (cont'd)**

**IMPACT ON THE OPERATING BUDGET**

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

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**SANTA FE AVENUE AT TUOLUMNE RIVER—Seismic Bridge Replacement**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Hughson; South of Empire  
**Project Number:** 2006.011  
**PW Project Number:** 9254  
**Preliminary Schedule:** 1997-2014  
**Estimated Project Cost:** \$22,000,000



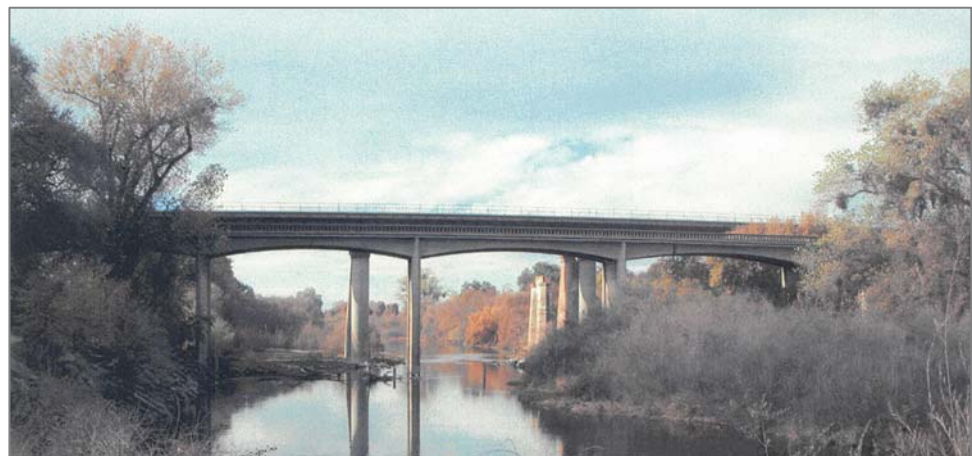
**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 500,000		
Acquisition	\$ 1,000,000		
Construction	\$ 20,400,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,500,000
		State/Federal Funding (LSSRP/HBP)	\$ 21,000,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 19,500,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 22,000,000</b>	<b>Total Project Funding</b>	<b>\$ 22,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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



This bridge is functionally obsolete and seismically deficient. The bridge also has a significant detour of 8 miles. The nearest bridges are either Geer Road Bridge or Mitchell Road Bridge.



**SANTA FE AVENUE AT TUOLUMNE RIVER—Bridge Mandatory Seismic (cont'd)**

**CURRENT STATUS**

A programming request has been submitted to Caltrans and is being processed. This project may be eligible for the use of Public Facilities Fees funding. Construction is estimated to begin in 2014.

**IMPACT ON THE OPERATING BUDGET**

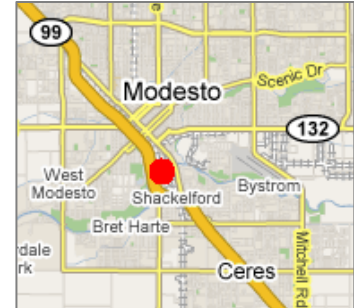
There are no anticipated additional debt service payments, staffing, maintenance and/or operating costs associated with this project.

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**SEVENTH STREET AT TUOLUMNE RIVER— Seismic Bridge Replacement**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Central Modesto  
**Project Number:** 2008.032  
**Preliminary Schedule:** 2008-2016  
**Estimated Project Cost:** \$29,000,000



**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 1,500,000		
Design	\$ 1,500,000		
Acquisition	\$ 4,000,000		
Construction	\$ 22,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		HBP Funding	\$ 29,000,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 29,000,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 29,000,000	<b>Total Project Funding</b>	\$ 29,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1916 and consists of a series of “Cantcrete” type trusses supported on reinforced concrete piers and abutments all founded on concrete or timber piling. The entire bridge span is approximately 1,170 feet in length and the Average Daily Traffic (ADT) volume is approximately 13,500 vehicles per day according to the 2008 Traffic survey.

This bridge is the lowest rated bridge within the 8 counties in District 10 of Caltrans. This bridge has a Sufficiency Rating of 2 on a scale from 1 to 100 being the best. The bridge is showing it’s age, as there is significant spalling, advanced signs of alkali silica reaction, exposed steel reinforcing and considerable deflection at the cantilevered sections. This bridge has been weight restricted to 4 tons gross load since 1979. Caltrans has listed this bridge as Structurally Deficient.

**Non-County Contribution-** The City of Modesto will help with the local match of this project.

**CURRENT STATUS**

The funding for the design has been allocated by the state. Stanislaus County and the City of Modesto are working on a memorandum of understanding to share costs associated with this project. Construction is estimated to begin in 2016.

**IMPACT ON THE OPERATING BUDGET**

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

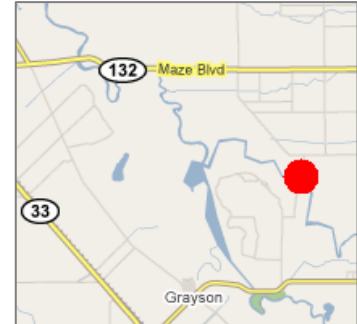


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**SHILOH ROAD AT TUOLUMNE RIVER—Seismic Bridge Retrofit**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Salida; Northeast Grayson  
**Project Number:** 2006.007  
**PW Project Number:** 9583  
**Preliminary Schedule:** 2000-2009  
**Estimated Project Cost:** \$1,600,000



**DESCRIPTION**

Seismic retrofit of the four span reinforced concrete girder and slab bridge approximately 124 m (402 feet) in length that includes modification of one hinge on the existing bridge and the addition of 5-foot diameter piles at six locations.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 50,000		
Acquisition	\$ -		
Construction	\$ 1,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ 100,000
		HBP Funding	\$ 1,500,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,500,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,600,000	<b>Total Project Funding</b>	\$ 1,600,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This bridge was built in 1965 and consists of a reinforced concrete continuous box girder superstructure on single column reinforced concrete bents and diaphragm abutments. Abutment 1 and all bents rest on reinforced concrete driven piles while abutment 5 sits on cast-in drilled hole piles. The entire bridge span is approximately 403 linear feet in length and the Average Daily Traffic (ADT) volume is 3,000 vehicles per day.

This bridge carries a significant amount of traffic and has a long detour length of 18 miles. The closest bridges are Carpenter Road Bridge and the Grayson Bridge.

This will be the first County bridge project to go out to construction in nearly 20 years.







## **SHILOH ROAD AT TUOLUMNE RIVER SEISMIC REPAIR (cont'd)**

### **CURRENT STATUS**

The County has received a Notice to Proceed (authorization for construction) and will go out to bid in Summer of 2009 with construction following soon thereafter.

### **IMPACT ON THE OPERATING BUDGET**

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

# A well-planned infrastructure system



Congestion Relief

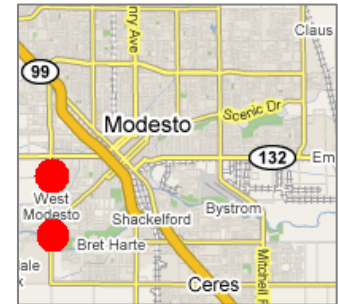
The diagram consists of a horizontal line on the left that steps down and then continues to the right. A solid black rectangular block is positioned on top of this line. The line then enters a larger, light grey rectangular box with a gradient, which contains the text "Congestion Relief". Below the bottom edge of this box, a vertical line descends, ending in a small black dot. To the right of this dot is another grey rectangular block, similar in color to the one above, but smaller and partially obscured.

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**CARPENTER ROAD AT BEVERLY DRIVE & ROBERTSON ROAD—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West Modesto  
**Project Number:** 2006.089  
**PW Project Number:** 9415  
**Preliminary Schedule:** 2004-2009  
**Estimated Project Cost:** \$1,400,000



**DESCRIPTION**

This project includes the installation of traffic signals in all directions as well as curb, gutter and sidewalks with disabled access at the radius returns at the intersections of Carpenter Road at Beverly Drive and Carpenter Road at Robertson Road. Carpenter Road will be widened to two through lanes and a left turn lane. The northwest corner of Carpenter Road at Beverly Road will have a bus turnout.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 30,000		
Design	\$ 70,000		
Acquisition	\$ 20,000		
Construction	\$ 1,280,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding (ARRA)	\$ 1,400,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 1,400,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,400,000	<b>Total Project Funding</b>	\$ 1,400,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project had previously received NEPA environmental clearance from Caltrans/FHWA in 2003. Due to lack of local match funding, the project was not completed after receiving NEPA clearance and it expired in 2006. Environmental review then restarted and a new Categorical Exemption was issued in 2008.

**Non-County Contribution** — This project was originally utilizing Regional Surface Transportation Program (RSTP) funds, but will now use Federal American Recovery and Reinvestment Act (ARRA) funding as it becomes available.

**CURRENT STATUS**

The plans and specifications were formally adopted by the Board of Supervisors on November 4, 2008.

The funding needs to be revised due to the schedule changing, the estimate changed from the originally programmed dollar amount. Public Works staff submitted a Request for Authorization to Caltrans District 10 Local Assistance and is waiting on a signed authorization to proceed.

This project is estimated to begin construction in 2009.

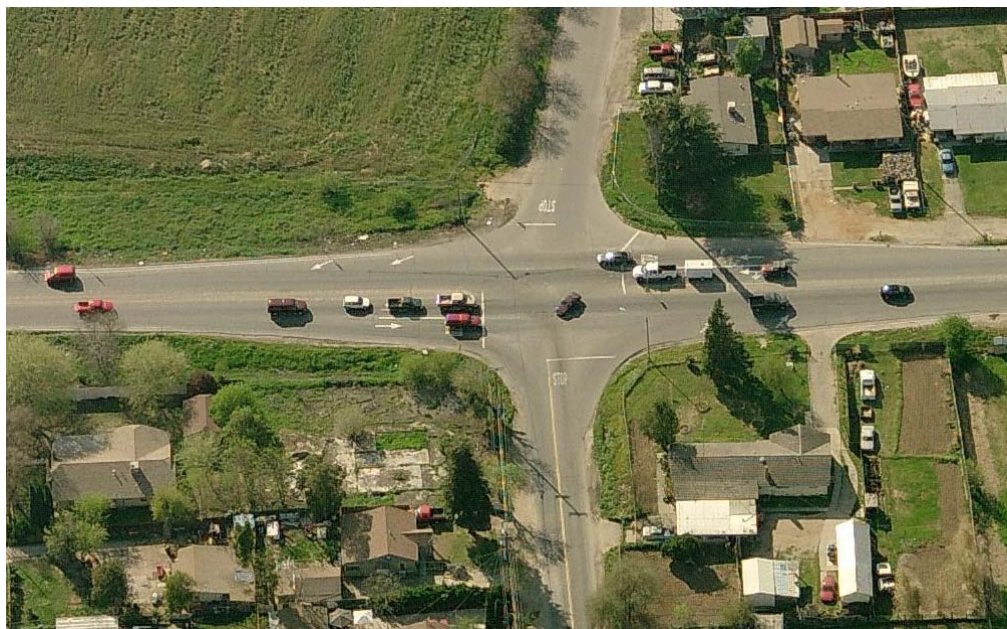
**CARPENTER ROAD AT BEVERLY DRIVE & ROBERTSON ROAD (cont'd)**

**IMPACT ON THE OPERATING BUDGET**

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



Carpenter Road at Beverly Drive



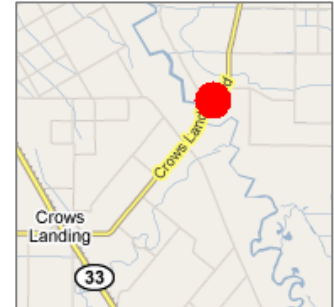
Carpenter Road at Robertson Road





**CARPENTER ROAD AT CROWS LANDING ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto; East of Patterson  
**Project Number:** 2006.107  
**Preliminary Schedule:** 2027-2029  
**Estimated Project Cost:** \$1,800,000



**DESCRIPTION**

The project involves the installation of traffic signals and the widening of the intersection at Crows Landing Road and Carpenter Road in conjunction with the Crows Landing Road corridor widening.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 30,000		
Design	\$ 130,000		
Acquisition	\$ 20,000		
Construction	\$ 1,620,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,800,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,800,000	<b>Total Project Funding</b>	\$ 1,800,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The existing T-intersection has a one-way stop on Carpenter Road and through lanes on Crows Landing Road. Crows Landing Road is a 4-lane expressway and Carpenter is a 4-lane Major in the 2006 General Plan.



**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2026.

**IMPACT ON THE OPERATING BUDGET**

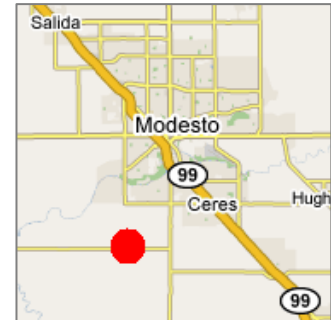
There are minimal maintenance and operating costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
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**CARPENTER ROAD AT GRAYSON ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.103  
**Preliminary Schedule:** 2018-2020  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project will install traffic signals at the intersection of Carpenter Road and Grayson Road as well as widen all four approaches for the addition of dedicated left turn lanes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 200,000		
Acquisition	\$ 20,000		
Construction	\$ 1,740,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,000,000	<b>Total Project Funding</b>	\$ 2,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

Carpenter Road is a four-lane major and Grayson Road is a four-lane expressway in the 2006 General Plan circulation element. This project is part of the Grayson Road and Carpenter Road Corridor.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2017.

**IMPACT ON THE OPERATING BUDGET**

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

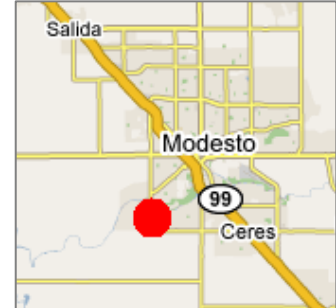




**CAPITAL IMPROVEMENT PLAN  
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**CARPENTER ROAD AT HATCH ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto; West of Ceres  
**Project Number:** 2008.027  
**Preliminary Schedule:** 2013-2015  
**Estimated Project Cost:** \$1,500,000



**DESCRIPTION**

This project will install traffic signals and widen the intersection at Carpenter Road and Hatch Road. Dedicated left turn lanes will be added to all four legs of the intersection in conjunction with the Carpenter Road Corridor.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 30,000		
Design	\$ 120,000		
Acquisition	\$ 40,000		
Construction	\$ 1,310,000		
Other	\$ -	<b>Total County Funding</b>	\$ 750,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 1,500,000</b>	<b>Total Project Funding</b>	<b>\$ 750,000</b>
		Funding Not Yet Identified	\$ 750,000

**BACKGROUND**

This project will be shared with the City of Modesto. Currently the City is working on replacing Carpenter Road bridge which is at the approach of the intersection, this project will have to be coordinated alongside the bridge widening project.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2015.



**IMPACT ON THE OPERATING BUDGET**

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

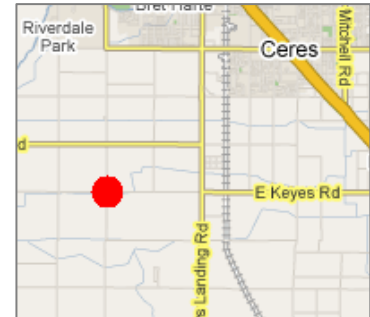


**STANISLAUS COUNTY, CALIFORNIA**  
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**CARPENTER ROAD AT KEYES ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.104  
**Preliminary Schedule:** 2027-2029  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project will install traffic signals at the intersection of Carpenter Road and Keyes Road. Left turn lanes will be added to Keyes Road and Carpenter Road. The box culvert will need to be widened on the south side leg of the intersection. There will be four through lanes on Carpenter Road and two on Keyes Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 150,000		
Acquisition	\$ 50,000		
Construction	\$ 1,760,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,000,000</b>	<b>Total Project Funding</b>	<b>\$ 2,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is part of the Carpenter Road Corridor. Carpenter Road is designated as a major 4-lane road and Keyes Road is designated as a local road in the 2006 General Plan circulation element. Coordination with TID is necessary for the widening of the box culvert on the South leg of the intersection.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2020.

**IMPACT ON THE OPERATING BUDGET**

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

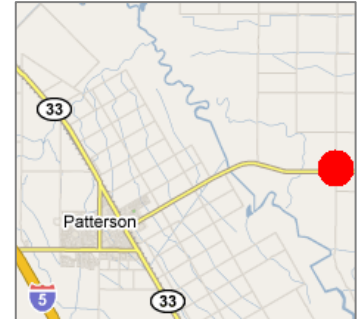


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**CARPENTER ROAD AT WEST MAIN STREET—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Patterson; South of Modesto  
**Project Number:** 2006.097  
**Preliminary Schedule:** 2014-2016  
**Estimated Project Cost:** \$2,500,000



**DESCRIPTION**

This project will install traffic signals and widen the intersection of Carpenter Road and West Main Avenue. West Main will be built out to six lanes and Carpenter Road will be built out to four lanes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 25,000		
Design	\$ 150,000		
Acquisition	\$ 100,000		
Construction	\$ 2,225,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,500,000	<b>Total Project Funding</b>	\$ 2,500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project will take place during the West Main corridor widening. More analysis is needed if the improvements are to be made prior to the implementation of the widening.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2016.

**IMPACT ON THE OPERATING BUDGET**

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

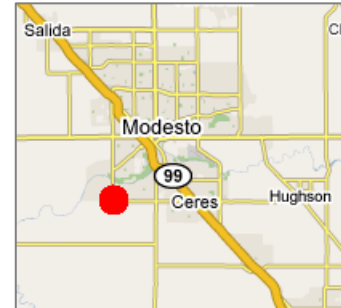


**STANISLAUS COUNTY, CALIFORNIA**  
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**CARPENTER ROAD AT WHITMORE AVENUE—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto; West of Ceres  
**Project Number:** 2008.029  
**Preliminary Schedule:** 2013-2015  
**Estimated Project Cost:** \$1,800,000



**DESCRIPTION**

This project will add traffic signals and widen the existing intersection at Carpenter Road and Whitmore Avenue. Dedicated left turn lanes will be added to all four legs and the approaches will be widened. Widening of the box culvert over TID Lateral 1 will be required as well.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 30,000		
Design	\$ 120,000		
Acquisition	\$ 50,000		
Construction	\$ 1,600,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,800,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 1,800,000</b>	<b>Total Project Funding</b>	<b>\$ 1,800,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This intersection is part of the Carpenter Road corridor widening and has an AADT of 13,300 and 4.0% truck traffic. It has a cumulative priority that sits in the middle of the list due to all priority rankings being in the center. This is part of the 2006 General plan circulation plan where Carpenter Road is a 4-lane major. TID coordination will be necessary due to the vicinity of the TID canal on the North side of the road.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2015.



**IMPACT ON THE OPERATING BUDGET**

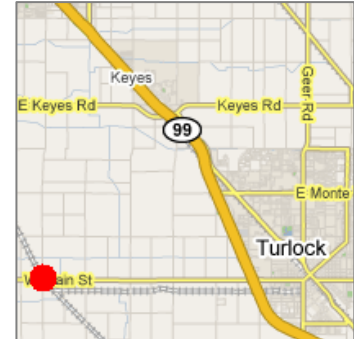
There are minimal maintenance and operating costs associated with this project.

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**CENTRAL AVENUE AT WEST MAIN STREET—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Turlock  
**Project Number:** 2008.036  
**Preliminary Schedule:** 2015-2018  
**Estimated Project Cost:** \$5,000,000



**DESCRIPTION**

This project will add traffic signals and widen the approaches in all directions at this intersection. Dedicated left turn lanes will be added on all four legs.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 350,000		
Acquisition	\$ 1,000,000		
Construction	\$ 3,600,000		
Other	\$ -	<b>Total County Funding</b>	\$ 5,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 5,000,000</b>	<b>Total Project Funding</b>	<b>\$ 5,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

In the 2006 General Plan circulation element, Central Avenue north of West Main Street is defined as a 4-lane major, and is a collector south of West Main. West Main Street is defined as a 6-lane expressway through this intersection.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2018.

**IMPACT ON THE OPERATING BUDGET**

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



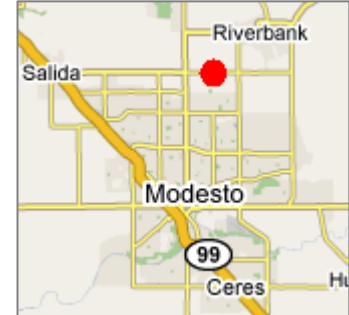


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**CLARIBEL ROAD AT COFFEE ROAD—Traffic Signals**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Riverbank; North of Modesto  
**Project Number:** 2007.064  
**Preliminary Schedule:** 2009-2013  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project will add traffic signals and widen the intersection of Claribel Road and Coffee Road. All four legs will be widened to 5 lanes (2 through in each direction and a dedicated left turn lane).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 130,000		
Acquisition	\$ 300,000		
Construction	\$ 1,530,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,000,000	<b>Total Project Funding</b>	\$ 2,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This location is currently earmarked with STIP money but the money will not become available until 2010. This project has the number 2 and 1 ranked warrants for major and minor roads respectively. The AADT of this location is 18,700 with 4.0% truck traffic. The cost of this project is estimated at \$2 million.

This location is the top priority based on the prioritization model used by Public Works staff.

**CURRENT STATUS**

This project will be integrated with the Claribel Road widening. This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2013.

**IMPACT ON THE OPERATING BUDGET**

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

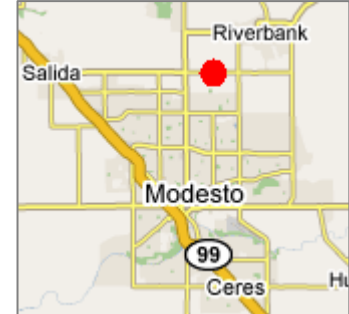


**STANISLAUS COUNTY, CALIFORNIA**  
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**CLARIBEL ROAD AT ROSELLE ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Riverbank; North of Modesto  
**Project Number:** 2008.026  
**Preliminary Schedule:** 2009-2013  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project will add traffic signals and widen the intersection of Claribel Road and Roselle Road. All four legs will be widened to 5 lanes (2 through in each direction and a dedicated left turn lane).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 150,000		
Acquisition	\$ 300,000		
Construction	\$ 1,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,000,000	<b>Total Project Funding</b>	\$ 1,000,000
		Funding Not Yet Identified	\$ 1,000,000

**BACKGROUND**

This location is at the top of the priority list based on the prioritization model used by Public Works staff. The project will be done in cooperation with the City of Riverbank.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2015.

**IMPACT ON THE OPERATING BUDGET**

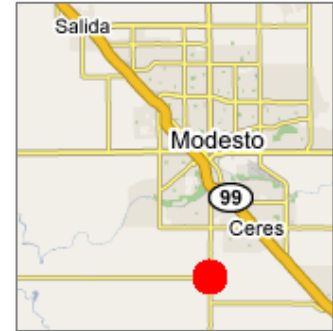
There are minimal maintenance and operating costs associated with this project.

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**CROWS LANDING ROAD AT FULKERTH ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2009.034  
**Preliminary Schedule:** 2013-2015  
**Estimated Project Cost:** \$2,100,000



**DESCRIPTION**

This project will consist of the construction of additional pavement to allow the installation of left turn lanes on Crows Landing Road and Fulkerth Road, through lanes in each direction, and the installation of traffic signals.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 150,000		
Acquisition	\$ 1,100,000		
Construction	\$ 800,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,100,000	<b>Total Project Funding</b>	\$ 2,100,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

In August 2007, the Public Works Traffic Division conducted a traffic study at Crows Landing Road and Fulkerth Road. Results from the study warranted a traffic signal at this location. The intersection is currently controlled by a 4-way stop.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2015.

**IMPACT ON THE OPERATING BUDGET**

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

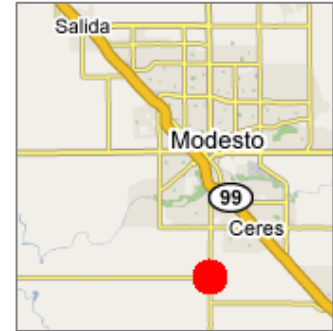


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**CROWS LANDING ROAD AT GRAYSON ROAD—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.092  
**PW Project Number:** 9727  
**Preliminary Schedule:** 2007-2010  
**Estimated Project Cost:** \$2,100,000



**DESCRIPTION**

This project will consist of the construction of additional pavement to allow the installation of left turn lanes on Crows Landing Road and Grayson Road, through lanes in each direction, and the installation of traffic signals.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 150,000		
Acquisition	\$ 1,100,000		
Construction	\$ 800,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,100,000	<b>Total Project Funding</b>	\$ 2,100,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

In August 2007, the Public Works Traffic Division conducted a traffic study at Crows Landing Road and Grayson Road. Results from the study warranted a traffic signal at this location. In September 2007, the Stanislaus Council of Governments (StanCOG) Policy Board approved the project and included it in the 5-year StanCOG RTIF program. The intersection is currently controlled by a 4-way stop.

**CURRENT STATUS**

This project is currently in the design phase and may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2010.

**IMPACT ON THE OPERATING BUDGET**

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

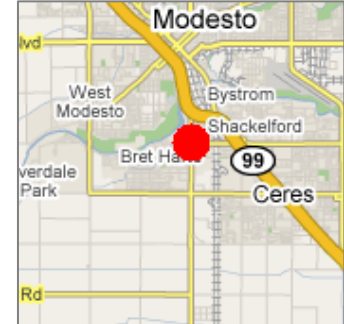


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**CROWS LANDING ROAD AND HATCH ROAD—Signal Upgrade**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South Modesto  
**Project Number:** 2008.046  
**Preliminary Schedule:** 2009-2011  
**Estimated Project Cost:** \$485,000



**DESCRIPTION**

This project will upgrade the existing signals and intersection infrastructure that are functionally obsolete with modern technology. There will be no additional lanes added to the intersection.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 40,000		
Acquisition	\$ -		
Construction	\$ 445,000		
Other	\$ -	<b>Total County Funding</b>	\$ 48,500
		State/Federal Funding - HSIP	\$ 436,500
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 436,500
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 485,000	<b>Total Project Funding</b>	\$ 485,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current poles and signals are approximately fifty years old and are in need of an upgrade. The locations of poles and layout of the intersection will be upgraded in accordance with the most recent release of the California MUTCD.

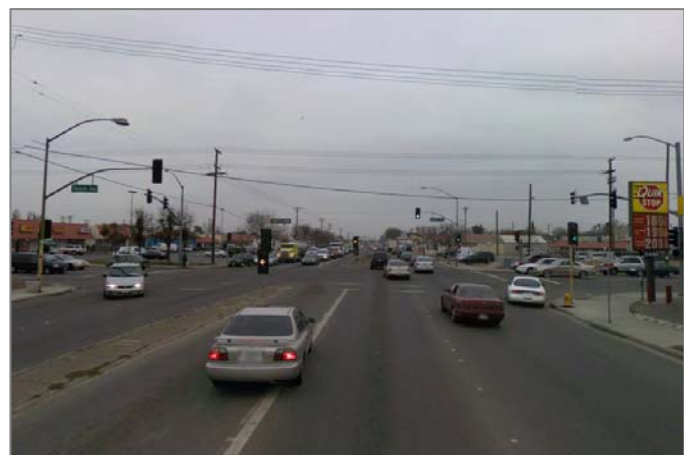
This project is funded with 90% Highway Safety Improvement Program money and 10% Public Works road balance funding.

**CURRENT STATUS**

This project is currently in the design phase. This project is estimated to begin construction in 2010.

**IMPACT ON THE OPERATING BUDGET**

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

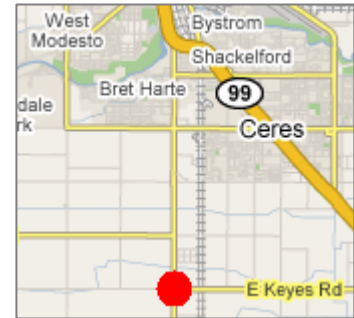


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**CROWS LANDING ROAD AT KEYES ROAD—Traffic Signals**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.093  
**PW Project Number:** 9731  
**Preliminary Schedule:** 2009-2012  
**Estimated Project Cost:** \$2,100,000



**DESCRIPTION**

This project will add two through lanes in either direction and a left turn lane on Crows Landing Road, a single through lane in both directions and a left turn lane on Keyes Road, and traffic signal control at the intersection.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 150,000		
Acquisition	\$ 1,100,000		
Construction	\$ 800,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,100,000</b>	<b>Total Project Funding</b>	<b>\$ 2,100,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The intersection is located in Stanislaus County, south of Modesto, west of Turlock, and east of Patterson. Crows Landing Road, a north/south expressway, and Keyes Road, an east/west collector, both serve as main corridors between State Highway 99 and Interstate 5.

**CURRENT STATUS**

The project is currently in the planning and engineering analysis stage and may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2011.

**IMPACT ON THE OPERATING BUDGET**

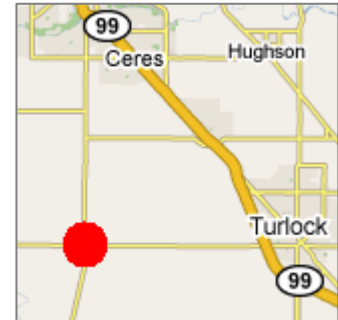
There are minimal maintenance and operating costs associated with this project.





**CROWS LANDING ROAD AT WEST MAIN STREET—Traffic Signals**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto; West of Turlock  
**Project Number:** 2006.094  
**PW Project Number:** 9729  
**Preliminary Schedule:** 2009-2012  
**Estimated Project Cost:** \$2,900,000



**DESCRIPTION**

This project will improve the intersection of Crows Landing Road and West Main Street to include near traffic signals, widening of existing roadway to accommodate two through lanes and dedicated left turn lanes on Crows Landing Road and one through lane and a dedicated left turn lane on West Main Street.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 150,000		
Acquisition	\$ 2,000,000		
Construction	\$ 700,000		
Other		<b>Total County Funding</b>	\$ 2,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,900,000	<b>Total Project Funding</b>	\$ 2,900,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is part of the Crows Landing Road corridor and is preemptive to the widening of the roadway. It is also part of the West Main Street corridor, but does not widen to the full corridor width due to right-of-way conflicts. Full corridor build-out would require multiple structure relocations.

**CURRENT STATUS**

The project is currently in the planning/engineering analysis stage and may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2011.

**IMPACT ON THE OPERATING BUDGET**

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



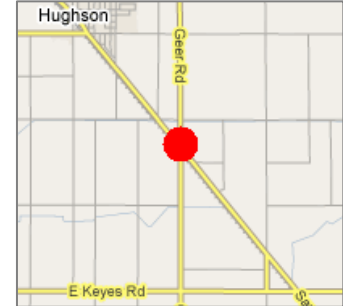


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**GEER ROAD AT SANTA FE AVENUE—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Southeast of Hughson; North of Turlock  
**Project Number:** 2006.084  
**Preliminary Schedule:** 2008-2010  
**Estimated Project Cost:** \$2,700,000



**DESCRIPTION**

This project consists of the construction of new traffic signals and intersection improvements at Santa Fe Avenue and Geer Road. This includes the installation of new pavement, curbs, striping, traffic signals and street lights. In addition, Burlington Northern Santa Fe Railroad will upgrade the existing crossing and railroad signal at this intersection. Left turn lanes will be provided on all legs of this intersection. A dedicated right turn lane will be provided for southbound Geer Road to northbound Santa Fe Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 430,000		
Acquisition	\$ 40,000		
Construction	\$ 2,230,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,700,000</b>	<b>Total Project Funding</b>	<b>\$ 2,700,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is a portion of the Traffic Congestion Relief Program as approved by the Board of Supervisors in January 2004. The project requires coordination with the Burlington Northern Santa Fe railroad.

**CURRENT STATUS**

85% PS&E has been reviewed and comments are being incorporated by design consultant. Environmental clearance has been completed. Right-of-way acquisitions are completed on two of the three parcels needed for this project. Negotiations are ongoing with the final parcel. This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2009.



**IMPACT ON THE OPERATING BUDGET**

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

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**GEER ROAD AT WHITMORE AVENUE—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Hughson  
**Project Number:** 2006.088  
**PW Project Number:** 9708  
**Preliminary Schedule:** 2008-2009  
**Estimated Project Cost:** \$2,500,000



**DESCRIPTION**

This project involves the widening and signalization at the Geer Road and Whitmore Avenue Intersection. Construction materials and activities include roadway excavation and backfill, new road construction with aggregate base and asphalt concrete pavement, roadway widening with aggregate base, asphalt concrete pavement and asphalt concrete overlay, installation of new traffic signal, retaining walls, culverts, signing and striping and other miscellaneous improvements. Left turn lanes will be provided on all legs.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 500,000		
Acquisition	\$ 200,000		
Construction	\$ 1,800,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,500,000	<b>Total Project Funding</b>	\$ 2,500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is a portion of the Traffic Congestion Relief Program as approved by the Board of Supervisors in January 2004.

**CURRENT STATUS**

95% of the Plans, Specs, and Estimates (PS & E) have been reviewed and comments are being incorporated by the design consultant. Tentative construction is scheduled for summer 2009. Environmental clearance has been completed. Right-of-way acquisitions are completed. This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2009.



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**IMPACT ON THE OPERATING BUDGET**

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

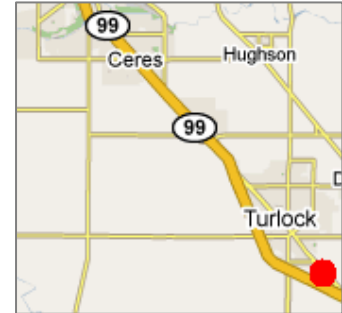


**STANISLAUS COUNTY, CALIFORNIA**  
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**GOLDEN STATE BLVD AT GOLF/BERKELEY—Intersection improvements**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South Turlock  
**Project Number:** 2008.030  
**PW Project Number:** 9708  
**Preliminary Schedule:** 2008-2009  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project will improve the intersection of Golden State Boulevard at Golf Rd and Berkeley Ave. The intersection improvements are still under study.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 200,000		
Acquisition			
Construction	\$ 1,800,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,000,000</b>	<b>Total Project Funding</b>	<b>\$ 2,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is under review by Public Works Staff.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is planned to begin construction in 2015.

**IMPACT ON THE OPERATING BUDGET**

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

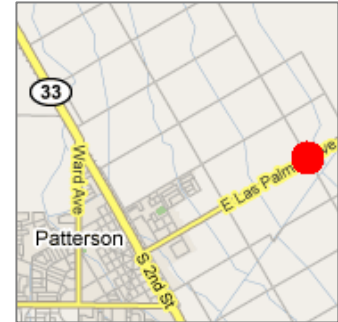


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**LAS PALMAS AVENUE AT ELM AVENUE—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Patterson  
**Project Number:** 2006.090  
**PW Project Number:** 9725  
**Preliminary Schedule:** 2007-2010  
**Estimated Project Cost:** \$725,000



**DESCRIPTION**

The project will include installation of traffic signals, intersection improvements to allow truck turn movements, and an overlay on the existing roadway. There will be dedicated left turn movements on all four approaches.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 70,000		
Acquisition	\$ 55,000		
Construction	\$ 600,000		
Other	\$ -	<b>Total County Funding</b>	\$ 725,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 725,000	<b>Total Project Funding</b>	\$ 725,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The intersection of Las Palmas Avenue and Elm Avenue is currently controlled by stop signs on Elm Avenue and through lanes on Las Palmas Avenue. The residents in the surrounding area created a petition to install traffic signals at this intersection which got the attention of the County.

There are right-of-way issues as one landowner does not want to cooperate with the county. Negotiations with the homeowner of design issues have taken place, but due to design standards, some requests could not be negotiated.

As of February 2009, an attorney for the landowner has requested paperwork regarding this intersection under the Public Information Act. No legal action has been taken by either party.





## **LAS PALMAS AVENUE AT ELM AVENUE—Traffic Signals (cont'd)**

### **CURRENT STATUS**

The design phase is at 90% completion. The Mitigated Negative Declaration has been prepared and filed. The County is currently in the process of acquiring right-of-way for the project. This project may be eligible for the use of Public Facilities Fees funding and is estimated to begin construction in 2010.

### **IMPACT ON THE OPERATING BUDGET**

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

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**LAS PALMAS AVENUE AT SYCAMORE AVENUE—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Patterson  
**Project Number:** 2006.091  
**PW Project Number:** 9726  
**Preliminary Schedule:** 2007-2010  
**Estimated Project Cost:** \$920,000



**DESCRIPTION**

This project will include the installation of traffic signals, intersection improvements to allow truck turn movements, and an overlay of the existing roadway. There will be dedicated left turn movements on all four approaches.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 70,000		
Acquisition	\$ 100,000		
Construction	\$ 750,000		
Other	\$ -	<b>Total County Funding</b>	\$ 920,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 920,000	<b>Total Project Funding</b>	\$ 920,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The intersection of Las Palmas Avenue and Sycamore Avenue is currently controlled by a 4-way stop. Currently own landowner is still in negotiations with the county for the purchase of right-of-way.

**CURRENT STATUS**

The plans are at 90% completion. The Mitigated Negative Declaration has been prepared and filed. The County is currently in the process of acquiring right of way for the project. This project may be eligible for the use of Public Facilities Fees funding and is estimated to begin construction in 2010.



**IMPACT ON THE OPERATING BUDGET**

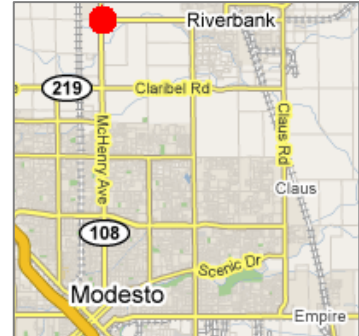
There are minimal maintenance and operating costs associated with this project.

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**MCHENRY AVENUE AT LADD ROAD—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Modesto; West of Riverbank  
**Project Number:** 2006.083  
**Preliminary Schedule:** 2007-2009  
**Estimated Project Cost:** \$3,300,000



**DESCRIPTION**

The proposed improvements consist of traffic signals, left turn lanes, dedicated right turn lanes, pavement widening, and traffic striping. The intersection will be widened to provide two through lanes on each McHenry Avenue approach. An exclusive right-turn lane would be provided on the westbound approach and right turns would be combined with a through lane for the north-, south-, and east-bound approaches. A separate single left-turn lane would be provided on all four approaches to the Ladd/ McHenry intersection. Road widening for the added lanes would be done primarily on the north side of Ladd Road and the west side of McHenry Avenue to avoid impacting the existing furniture store on the southeast corner of the intersection. Continued access in and out of the furniture store at the southeast corner of the Ladd/ McHenry intersection would be provided, but may be modified as necessary to accommodate the planned roadway widening. Intersection street lighting will be incorporated into the project and will include standard shielded street lighting fixtures that direct lighting downward towards the roadway so as no to create substantial glare in the surrounding area. Signs will be installed along the approaches to the intersection alerting drivers to the traffic signal.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 500,000		
Acquisition	\$ 400,000		
Construction	\$ 2,400,000		
Other	\$ -	<b>Total County Funding</b>	\$ 3,300,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,300,000	<b>Total Project Funding</b>	\$ 3,300,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

In January 2004, the Board of Supervisors approved the Public Works Road Congestion Relief Program. One of the projects approved under this program was the improvement to the Ladd Road at McHenry Avenue intersection.

The project is separate from, but intended to coordinate with a future Caltrans project that would signalize both intersections at the ends of the SR 108 diagonal connector road southeast of the Ladd/ McHenry intersection. The Stanislaus County project would widen the west side of SR 108 at McHenry Avenue (south of the SR 108 diagonal connector/ McHenry intersection), and the future Caltrans project would widen SR 108 on the east side.



### **MCHENRY AVENUE AT LADD ROAD—Traffic Signals (cont'd)**

The intersections improvements and the widening of McHenry Avenue required modifications of the Dr. Moore Lateral canal crossing. The existing headwall on the west side of McHenry Avenue has been removed and reconstructed farther to the west, and the 48-inch reinforced concrete pipe under McHenry Avenue has been extended to the new headwall. The 36-inch irrigation pipe running northward from the Dr. Moore Lateral has been relocated farther to the west. A private irrigation pipe running southward from the Dr. Moore Lateral has also been relocated further the west.



#### **CURRENT STATUS**

All the irrigation facility relocations have been completed. Improvement plans for the intersection are complete and have been reviewed by Caltrans for an encroachment permit. Revisions are being made and a permit should be acquired by April 2009. This project may be eligible for the use of Public Facilities Fees funding. Construction should commence in June 2009 and completed in November 2009.

#### **IMPACT ON THE OPERATING BUDGET**

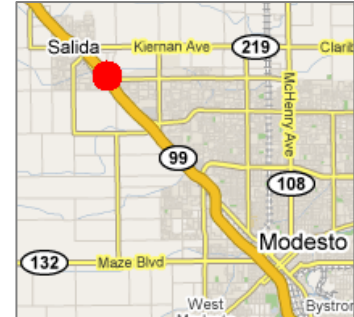
There are minimal maintenance and operating costs associated with this project.

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**PELANDALE AVENUE AT SISK ROAD—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South Salida; North Modesto  
**Project Number:** 2006.196  
**Preliminary Schedule:** 2007-2009  
**Estimated Project Cost:** \$1,250,000



**DESCRIPTION**

This project will widen the north side of Pelandale Avenue at Sisk Road and SR99 in addition to the widening of the northbound freeway onramp. It includes additional turn lanes, traffic signalization, drainage facilities and was identified in the Kaiser Traffic study.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 110,000		
Acquisition	\$ -		
Construction	\$ 1,100,000		
Other	\$ -	<b>Total County Funding</b>	\$ 487,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ 763,000
<b>Total Estimated Project Cost</b>	\$ 1,250,000	<b>Total Project Funding</b>	\$ 1,250,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The City of Modesto is the lead agency and the County has a financial contribution because the northeast corner is County Right-of-Way (ROW).

**Non-County Contribution**— The City of Modesto will be the lead agency on this project and will be paying for the majority of the intersection.



**CURRENT STATUS**

The City of Modesto is the project lead on this project and is being advertised for bidding. This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2009.

**IMPACT ON THE OPERATING BUDGET**

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





**RAILROAD CROSSING INTERSECTION IMPROVEMENTS**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Various Railroad Crossings  
**Project Number:** 2008.034  
**Preliminary Schedule:** 2008-2012  
**Estimated Project Cost:** \$550,000



**DESCRIPTION**

This project will upgrade railroad crossings along Santa Fe/Terminal Avenue. Upgrades include safety improvements such as raised medians and new railroad crossing arms and beacons.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 20,000		
Acquisition	\$ -		
Construction	\$ 530,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		Section 130	\$ 550,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 550,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 550,000	<b>Total Project Funding</b>	\$ 550,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project will upgrade various railroad crossings across the BNSF railroad line and in the Modesto-Empire Tract. Funding was appropriated from the Federal Section 130 grant fund.

**CURRENT STATUS**

This project is currently under design. This project is estimated to begin construction in 2012.

**IMPACT ON THE OPERATING BUDGET**

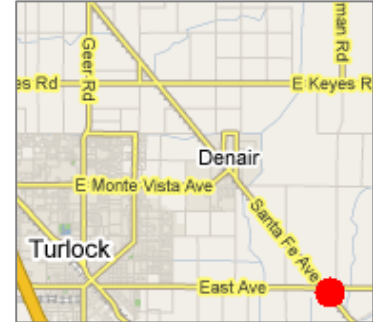
There are minimal maintenance and operating costs associated with this project.

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**SANTA FE AVENUE AT EAST AVENUE—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Southeast of Turlock  
**Project Number:** 2006.110  
**Preliminary Schedule:** 2026-2029  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project will upgrade the intersection of Santa Fe Avenue and East Avenue with new railroad crossings and add traffic signals. Lanes will be widened and added as necessary.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 100,000		
Acquisition	\$ 200,000		
Construction	\$ 650,000		
Other	\$ 1,000,000	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,000,000</b>	<b>Total Project Funding</b>	<b>\$ 2,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project has been planned, but has not met traffic warrants and will not for some time. Closer engineering analysis will occur as traffic levels in this area rise.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2018.

**IMPACT ON THE OPERATING BUDGET**

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

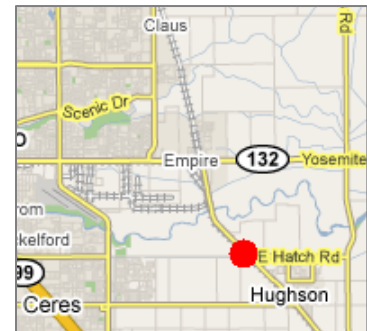


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**SANTA FE AVENUE AT HATCH ROAD—Traffic Signals**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Hughson  
**Project Number:** 2006.085  
**Preliminary Schedule:** 2009-2010  
**Estimated Project Cost:** \$3,000,000



**DESCRIPTION**

The project consists of the installation of traffic signals at the intersection of Hatch Road and Santa Fe Avenue. To accomplish this, the project will include the installation of left turn lanes on each leg of the intersection, upgrade of the existing railroad crossing, and signals to coordinate the traffic signal with the railroad signals, installation of a dedicated right turn lane from northbound Santa Fe Avenue, installation of traffic striping and markings, and expansion of the existing bridge on Santa Fe Avenue over the Ceres Main Canal (TID).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 250,000		
Acquisition	\$ 400,000		
Construction	\$ 1,600,000		
Other	\$ 700,000	<b>Total County Funding</b>	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 3,000,000</b>	<b>Total Project Funding</b>	<b>\$ 3,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Santa Fe Avenue corridor presents safety issues due to the railroad being in close proximity to the intersections of cross streets. This project is especially difficult because of the Ceres Main Canal crossing Santa Fe Avenue parallel to Hatch Road as well. Prior to installation of the traffic and new railroad signals, the bridge must be widened to accommodate the necessary lanes for signal improvements. To accomplish this, the project was split into two phases. The first phase consists of the expansion of the bridge over the Ceres Main canal and will be completed during the non-irrigation season. The second phase includes the intersection improvements, railroad crossing and railroad signal installation, and pavement widening. The widening and signalization will help relieve congestion and improve safety at this intersection.





## **SANTA FE AVENUE AT HATCH ROAD—Traffic Signals (cont'd)**

### **CURRENT STATUS**

Phase 1 was completed in February 2009. Phase 2 of this project is estimated to begin construction in 2009. This project may be eligible for the use of Public Facilities Fees funding.

### **IMPACT ON THE OPERATING BUDGET**

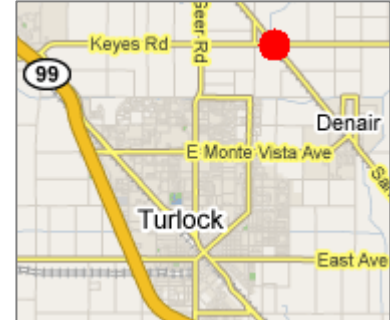
There are minimal maintenance and operating costs associated with this project.

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**SANTA FE AVENUE AT KEYES ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Keyes; North of Turlock  
**Project Number:** 2006.109  
**Preliminary Schedule:** 2021-2023  
**Estimated Project Cost:** \$3,000,000



**DESCRIPTION**

This project will widen the intersection of Santa Fe Avenue and Keyes Road to include left turn lanes, traffic signals and upgraded railroad crossing equipment (signals and arms).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 200,000		
Acquisition	\$ 1,000,000		
Construction	\$ 1,000,000		
Other	\$ 700,000	<b>Total County Funding</b>	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,000,000	<b>Total Project Funding</b>	\$ 3,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is part of the Santa Fe Avenue Corridor which involves adding a dual left turn median to the corridor and keeping the existing one through lane in either direction. This project will be widened when the analysis has been completed and shows that the intersection requires signalization. Currently the project does not warrant signals.



**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2023.

**IMPACT ON THE OPERATING BUDGET**

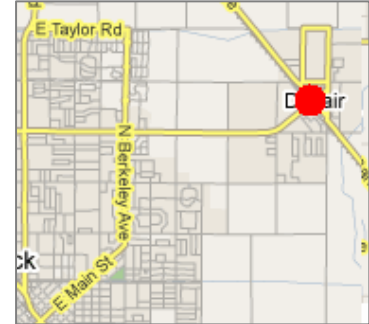
There are minimal maintenance and operating costs associated with this project.

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**Final**



**SANTA FE AVENUE AT MAIN STREET—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Town of Denair  
**Project Number:** 2002.344  
**PW Project Number:** 9728  
**Preliminary Schedule:** 2020-2022  
**Estimated Project Cost:** \$3,000,000



**DESCRIPTION**

This project will widen the intersection of Santa Fe Avenue and Main Street to include left turn lanes, traffic signals and upgraded railroad crossing equipment (signals and arms).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 60,000		
Design	\$ 140,000		
Acquisition	\$ -		
Construction	\$ 1,800,000		
Other	\$ 1,000,000	<b>Total County Funding</b>	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,000,000	<b>Total Project Funding</b>	\$ 3,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is part of the Santa Fe Avenue Corridor which involves adding a dual left turn median to the corridor and keeping the existing one through lane in either direction. This project will be widened when the analysis has been completed and shows that the intersection requires signalization. Currently the project does not warrant signals.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2022.



**IMPACT ON THE OPERATING BUDGET**

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

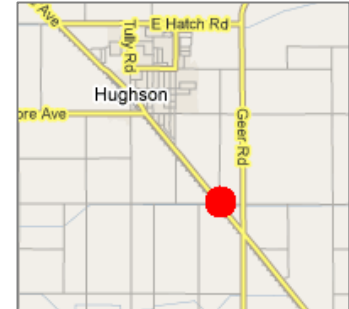


**STANISLAUS COUNTY, CALIFORNIA**  
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**SANTA FE AVENUE AT SERVICE ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Hughson  
**Project Number:** 2006.108  
**Preliminary Schedule:** 2021-2023  
**Estimated Project Cost:** \$3,000,000



**DESCRIPTION**

This project will widen the intersection of Santa Fe Avenue and Service Road to include left turn lanes (on Santa Fe and Service), traffic signals and upgraded railroad crossing equipment (signals and arms). The intersection has five legs, a canal crossing, and railroad facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 200,000		
Acquisition	\$ 50,000		
Construction	\$ 2,700,000		
Other	\$ -	<b>Total County Funding</b>	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,000,000	<b>Total Project Funding</b>	\$ 3,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is part of the Santa Fe Avenue Corridor which involves adding a dual left turn median to the corridor and keeping the existing one through lane in either direction.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2023.

**IMPACT ON THE OPERATING BUDGET**

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



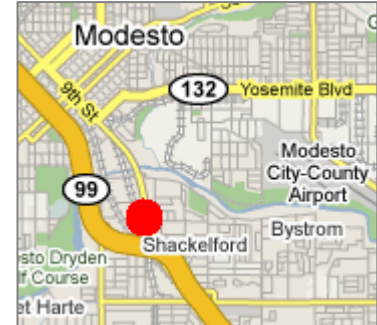


**STANISLAUS COUNTY, CALIFORNIA**  
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**SOUTH NINTH STREET AT LATIMER AVENUE TURN POCKET**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South Modesto; North Ceres  
**Project Number:** 2008.045  
**Preliminary Schedule:** 2008-2013  
**Estimated Project Cost:** \$120,000



**DESCRIPTION**

The left turn lane on South 9<sup>th</sup> Street will be extended from 65' to 300' to accommodate peak hour south bound traffic turning left on Latimer Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 10,000		
Acquisition	\$ -		
Construction	\$ 110,000		
Other	\$ -	<b>Total County Funding</b>	\$ 10,000
		State - HSIP	\$ 110,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 110,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 120,000</b>	<b>Total Project Funding</b>	<b>\$ 120,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The existing peak hour left turn storage does not accommodate peak hour vehicle traffic turning left on to Latimer Avenue from south bound South 9<sup>th</sup> Street.

**CURRENT STATUS**

Design has been completed on this project and it has been granted funding under the Highway Safety Improvement Program. It is currently awaiting authorization to proceed from Caltrans. This project is estimated to begin construction in 2013.



**IMPACT ON THE OPERATING BUDGET**

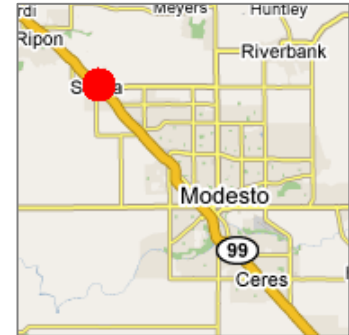
There are minimal maintenance and operating costs associated with this project.

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**SR 219 KIERNAN AVENUE AT SR 99—Interchange Replacement**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Salida  
**Project Number:** 2006.161  
**Preliminary Schedule:** 2012-2015  
**Estimated Project Cost:** \$55,400,000



**DESCRIPTION**

This project will replace the interchange at Kiernan Avenue (SR 219) at State Highway 99. The replacement structure will have more lanes and traffic signals at the on and off ramps to control traffic.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 1,000,000		
Design	\$ 4,000,000		
Acquisition	\$ 10,000,000		
Construction	\$ 40,400,000		
Other	\$ -	<b>Total County Funding</b>	\$ 55,400,000
		State/Federal Funding	\$ -
		Other-Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 55,400,000	<b>Total Project Funding</b>	\$ 55,400,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project will widen the interchange at Kiernan Avenue/SR219 and SR99. The project study report came up with two alternatives and the estimated project costs listed are from the preferred alternative. This project is being worked on in conjunction with California Department of Transportation.



**CURRENT STATUS**

This project is currently in the Project Approval and Environmental Document Phase. This project may be eligible for the use of Public Facilities Fees funding and is estimated to begin construction in 2015.

**IMPACT ON THE OPERATING BUDGET**

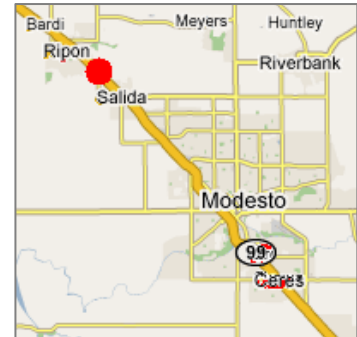
There are minimal maintenance and operating costs associated with this project.

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**SR 99 AT HAMMETT ROAD—Interchange Replacement**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Salida  
**Project Number:** 2006.203  
**Preliminary Schedule:** 2023-2026  
**Estimated Project Cost:** \$104,120,000



**DESCRIPTION**

This project will replace the interchange at SR99 and Hammett Road and align Hammett as part of the North County Corridor project. The interchange will be widened to include two or three through lanes and left turn lanes in both directions.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary			
Design	\$ 7,990,000		
Acquisition	\$ 8,240,000		
Construction	\$ 87,890,000		
Other	\$ -	<b>Total County Funding</b>	\$ 104,120,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 104,120,000	<b>Total Project Funding</b>	\$ 104,120,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is part of the North County Corridor project. There will be extensive coordination with the California Department of Transportation, San Joaquin County, and the Union Pacific Railroad.

**CURRENT STATUS**

This project is planned for future implementation and is currently in the Project Approval and Environmental Document Phase. This project may be eligible for the use of Public Facilities Fees funding and is estimated to begin construction in 2026.

**IMPACT ON THE OPERATING BUDGET**

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

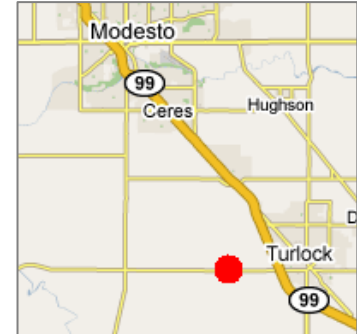


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**WEST MAIN STREET AT FAITH HOME ROAD—Traffic Signals**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Turlock  
**Project Number:** 2006.198  
**Preliminary Schedule:** 2021-2023  
**Estimated Project Cost:** \$2,100,000



**DESCRIPTION**

This project will install traffic signals and widen the road at the intersection of Faith Home Road and West Main Street.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 300,000		
Acquisition	\$ 400,000		
Construction	\$ 1,300,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,100,000</b>	<b>Total Project Funding</b>	<b>\$ 2,100,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This is part of the West Main Street corridor and will be widened in conjunction with the road widening project when the traffic analysis deems it necessary.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2023.

**IMPACT ON THE OPERATING BUDGET**

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



# A well-planned infrastructure system



Capacity Increasing

The diagram consists of a horizontal line that steps down vertically, then continues horizontally to a solid black rectangular box. From the right side of this box, a horizontal line extends to the right, then a vertical line goes down to a small black dot. From this dot, a horizontal line extends to the left, then a vertical line goes up to a light gray rectangular box containing the text "Capacity Increasing". From the bottom center of this box, a horizontal line extends to the right, then a vertical line goes down to a solid gray rectangular box.

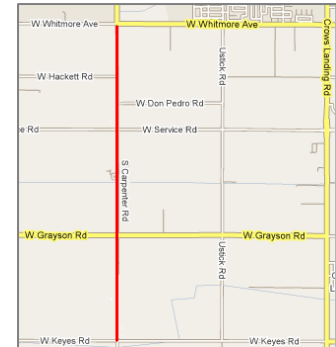


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**CARPENTER ROAD SEGMENT 1—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.069  
**Preliminary Schedule:** 2014-2016  
**Estimated Project Cost:** \$4,500,000



**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 70,000		
Design	\$ 250,000		
Acquisition	\$ 680,000		
Construction	\$ 3,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ 4,500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 4,500,000	<b>Total Project Funding</b>	\$ 4,500,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the Carpenter Road to include a through lane in each direction and a dual left-turn median between Whitmore Avenue and Keyes Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2016.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.

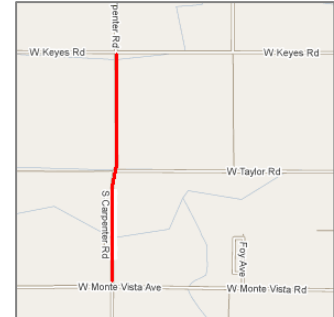


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**CARPENTER ROAD SEGMENT 2—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.070  
**Preliminary Schedule:** 2016-2018  
**Estimated Project Cost:** \$2,900,000



**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 250,000		
Acquisition	\$ 350,000		
Construction	\$ 2,200,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,900,000</b>	<b>Total Project Funding</b>	<b>\$ 2,900,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the Carpenter Road to include a through lane in each direction and a dual left-turn median between Keyes Road and Monte Vista Avenue. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2018.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.



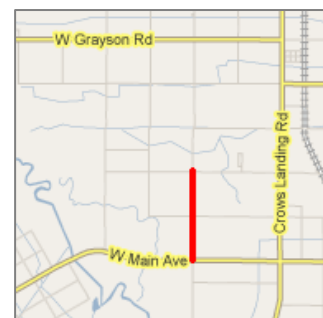


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**CARPENTER ROAD SEGMENT 3—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.071  
**Preliminary Schedule:** 2018-2020  
**Estimated Project Cost:** \$2,700,000



**DESCRIPTION**

This project consists of widening Carpenter Road to three lanes from Monte Vista Ave on the north to West Main Street on the south.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 200,000		
Acquisition	\$ 300,000		
Construction	\$ 2,100,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,700,000	<b>Total Project Funding</b>	\$ 2,700,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the Carpenter Road to include a through lane in each direction and a dual left-turn median between Monte Vista Avenue and West Main Street. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2020.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.



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**CLARIBEL ROAD (MCHENRY AVENUE TO OAKDALE ROAD)—Widening**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Northeast of Modesto; West of Riverbank  
**Project Number:** 2007.033  
**Preliminary Schedule:** 2008-2013  
**Estimated Project Cost:** \$14,105,000



**DESCRIPTION**

This project is to widen Claribel Road to five (5) lanes for a distance of two miles, signalize the Claribel/Coffee Road intersection, and replace the Modesto Irrigation District Lateral No. 6 Bridge with an "at grade" road crossing.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 800,000		
Acquisition	\$ 3,205,000		
Construction	\$ 10,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ 14,105,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 14,105,000	<b>Total Project Funding</b>	\$ 14,105,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This roadway currently functions as a two lane rural County road. Existing traffic volumes on Claribel Road are at capacity, thus driving the need for this project. The intersection of Claribel and McHenry is a four-way signalized intersection with controlled left hand turn movements in all directions. The intersection of Claribel and Coffee Roads is currently a four-way stop controlled with stop signs only. This intersection is to be signalized with the proposed improvements. The Claribel improvements would extend east to match the already widened and signalized intersection at Oakdale Road.

**CURRENT STATUS**

The project study report has been completed and is awaiting funding for environmental and design. This project may be eligible for the use of Public Facilities Fees funding.

**IMPACT ON THE OPERATING BUDGET**

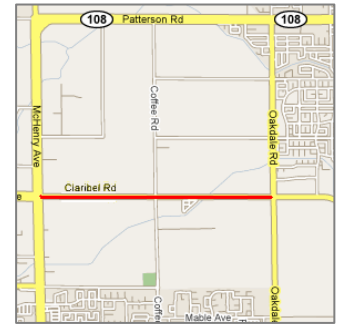
There are minimal maintenance costs associated with this project.





**CLARIBEL ROAD BIKE PATH (MCHENRY AVENUE TO OAKDALE ROAD) —  
 Pedestrian Facilities**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Riverbank; North of Modesto  
**Project Number:** 2008.044  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$1,700,000



**DESCRIPTION**

This project will add a Class 1 bike path from Oakdale Road to McHenry Avenue. The path will be approximately two miles long and will be dedicated to bicyclists and pedestrians. Class 1 bike paths are 12 foot in width and are separated from the roadway.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 30,000		
Design	\$ 120,000		
Acquisition	\$ -		
Construction	\$ 1,550,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 1,700,000</b>	<b>Total Project Funding</b>	<b>\$ 1,700,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project will be done in conjunction with the Claribel Road widening from Oakdale Road to McHenry Avenue.

**CURRENT STATUS**

This project is planned for environmental determination and project approval in the summer of 2009 and is estimated to begin construction in 2013. This project may be eligible for the use of Public Facilities Fees funding.

**IMPACT ON THE OPERATING BUDGET**

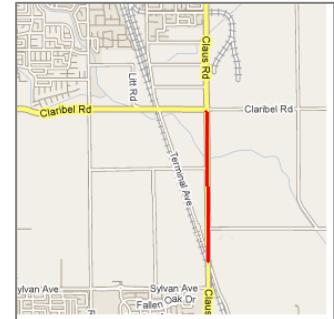
There are minimal maintenance costs associated with this project.





**CLAUS ROAD (TERMINAL TO CLARIBEL ROAD)—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Modesto; South of Riverbank  
**Project Number:** 2006.077  
**Preliminary Schedule:** 2022-2024  
**Estimated Project Cost:** \$1,700,000



**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 100,000		
Acquisition	\$ 50,000		
Construction	\$ 1,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,700,000	<b>Total Project Funding</b>	\$ 1,700,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of Claus Road to include a through lane in each direction and a dual left-turn median from Terminal Avenue to Claribel Road. This section of County roadway is designated as a Class A, 6-Lane Expressway per the County General Plan Circulation Plan. The Claus Road Expressway provides north/south transportation corridor between the cities of Modesto and Riverbank. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class I bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG Stanislaus County Non-Motorized Transportation Plan (SCNMTP) for the Primary Countywide Bikeway Network (PCBN). The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2024.



**IMPACT ON THE OPERATING BUDGET**

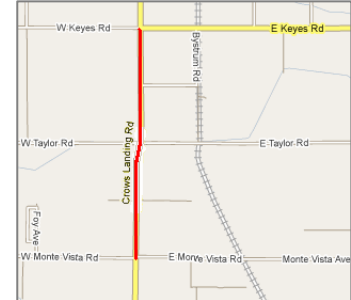
There are minimal maintenance costs associated with this project.

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**CROWS LANDING ROAD SEGMENT 2—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.051  
**Preliminary Schedule:** 2010-2012  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project involves the widening of Crows Landing to three lanes from Keyes Road to Monte Vista Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 35,000		
Design	\$ 100,000		
Acquisition	\$ 305,000		
Construction	\$ 1,560,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,000,000</b>	<b>Total Project Funding</b>	<b>\$ 2,000,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2012.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.

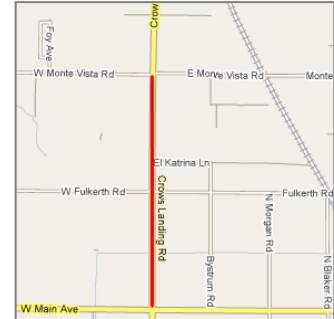


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**CROWS LANDING ROAD SEGMENT 3—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.054  
**Preliminary Schedule:** 2013-2015  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project involves the widening of Crows Landing Road to three lanes from Monte Vista Avenue to West Main Street.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 110,000		
Acquisition	\$ 250,000		
Construction	\$ 1,600,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,000,000	<b>Total Project Funding</b>	\$ 2,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2015.

**IMPACT ON THE OPERATING BUDGET**

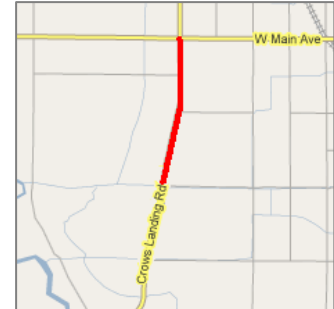
There are minimal maintenance costs associated with this project.

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**Final**



**CROWS LANDING ROAD SEGMENT 4—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.057  
**Preliminary Schedule:** 2015-2017  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project involves the widening of Crows Landing Road to three lanes from West Main Street to Harding Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 35,000		
Design	\$ 110,000		
Acquisition	\$ 255,000		
Construction	\$ 1,600,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,000,000	<b>Total Project Funding</b>	\$ 2,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2017.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.



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**CROWS LANDING ROAD SEGMENT 5—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Modesto  
**Project Number:** 2006.060  
**Preliminary Schedule:** 2017-2019  
**Estimated Project Cost:** \$2,300,000



**DESCRIPTION**

This project involves the widening of Crows Landing Road to three lanes from Harding Road to Carpenter Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 130,000		
Acquisition	\$ 330,000		
Construction	\$ 1,800,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,300,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,300,000	<b>Total Project Funding</b>	\$ 2,300,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2019.

**IMPACT ON THE OPERATING BUDGET**

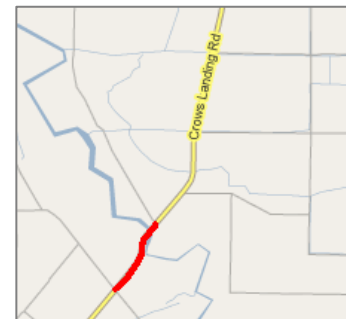
There are minimal maintenance costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**CROWS LANDING ROAD SEGMENT 6—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Southeast of Patterson; NE of Newman  
**Project Number:** 2006.062  
**Preliminary Schedule:** 2019-2021  
**Estimated Project Cost:** \$1,000,000



**DESCRIPTION**

This project involves the widening of Crows Landing Road to three lanes from Carpenter Road to River Road/Marshall Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 15,000		
Design	\$ 50,000		
Acquisition	\$ 135,000		
Construction	\$ 800,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,000,000	<b>Total Project Funding</b>	\$ 1,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2021.

**IMPACT ON THE OPERATING BUDGET**

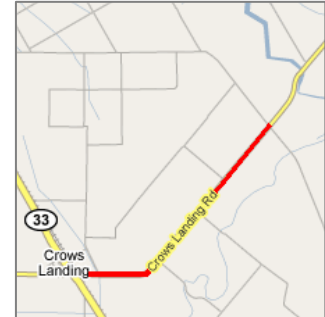
There are minimal maintenance costs associated with this project.

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**Final**



**CROWS LANDING ROAD SEGMENT 7—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Crows Landing; North of Newman  
**Project Number:** 2006.067  
**Preliminary Schedule:** 2021-2024  
**Estimated Project Cost:** \$9,700,000



**DESCRIPTION**

This project involves the widening of Crows Landing Road to three lanes from River Road/Marshall Road to State Route 33.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 160,000		
Design	\$ 540,000		
Acquisition	\$ 1,500,000		
Construction	\$ 7,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ 9,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 9,700,000	<b>Total Project Funding</b>	\$ 9,700,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is split into seven segments: Segment 1 – Service Rd to Keyes Rd; Segment 2 – Keyes Rd to Monte Vista Ave; Segment 3 – Monte Vista Ave to West Main St; Segment 4 – West Main St to Harding Rd; Segment 5 – Harding Rd to Carpenter Rd; Segment 6 – Carpenter Rd to River Rd/Marshall Rd; and Segment 7 – River Rd/Marshall Rd to State Route 33. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2024.

**IMPACT ON THE OPERATING BUDGET**

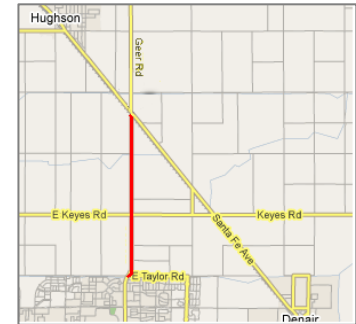
There are minimal maintenance costs associated with this project.

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**CAPITAL IMPROVEMENT PLAN**  
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**GEER-ALBERS ROAD SEGMENT 1—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Turlock  
**Project Number:** 2006.061  
**Preliminary Schedule:** 2013-2015  
**Estimated Project Cost:** \$3,700,000



**DESCRIPTION**

This project involves the widening of Geer Road to three lanes from Taylor Road to Santa Fe Avenue.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 260,000		
Acquisition	\$ 390,000		
Construction	\$ 3,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ 3,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,700,000	<b>Total Project Funding</b>	\$ 3,700,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is to relieve traffic congestion and is split into three segments. The first segment consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Taylor Road on the south to Santa Fe Avenue on the north. The Second Segment is similar to Segment 1 and is from Santa Fe Avenue on the South to Hatch Road on the North. The Third Segment is similar to Segments 1 and 2 and is from Hatch Road on the south to Yosemite Boulevard on the north. The Third Segment will also need to be coordinated with the widening of the existing bridge over the Tuolumne River.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2015.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.

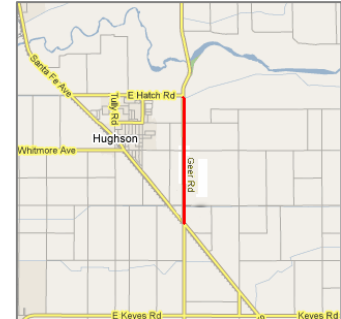


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**GEER-ALBERS ROAD SEGMENT 2—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Hughson  
**Project Number:** 2006.059  
**Preliminary Schedule:** 2015-2017  
**Estimated Project Cost:** \$3,100,000



**DESCRIPTION**

This project involves the widening of Geer Road three lanes from Santa Fe Avenue to Hatch Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 40,000		
Design	\$ 190,000		
Acquisition	\$ 170,000		
Construction	\$ 2,700,000		
Other	\$ -	<b>Total County Funding</b>	\$ 3,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,100,000	<b>Total Project Funding</b>	\$ 3,100,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is to relieve traffic congestion and is split into three segments. The first segment consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Taylor Road on the south to Santa Fe Avenue on the north. The Second Segment is similar to Segment 1 and is from Santa Fe Avenue on the South to Hatch Road on the North. The Third Segment is similar to Segments 1 and 2 and is from Hatch Road on the south to Yosemite Boulevard on the north. The Third Segment will also need to be coordinated with the widening of the existing bridge over the Tuolumne River.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2017.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.

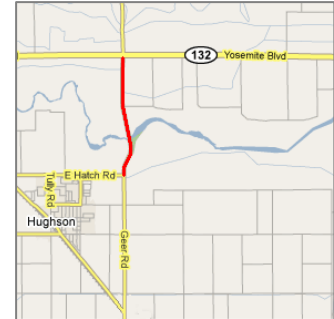


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**GEER-ALBERS ROAD SEGMENT 3—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Hughson  
**Project Number:** 2006.055  
**Preliminary Schedule:** 2017-2019  
**Estimated Project Cost:** \$2,700,000



**DESCRIPTION**

This project involves the widening of Geer Road to three lanes from Hatch Road to State Route 132 (Yosemite Boulevard).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 35,000		
Design	\$ 190,000		
Acquisition	\$ 25,000		
Construction	\$ 2,450,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,700,000	<b>Total Project Funding</b>	\$ 2,700,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project is to relieve traffic congestion and is split into three segments. The first segment consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Taylor Road on the south to Santa Fe Avenue on the north. The Second Segment is similar to Segment 1 and is from Santa Fe Avenue on the South to Hatch Road on the North. The Third Segment is similar to Segments 1 and 2 and is from Hatch Road on the south to Yosemite Boulevard on the north. The Third Segment will also need to be coordinated with the widening of the existing bridge over the Tuolumne River.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2019.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.





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**GEER-ALBERS ROAD SEGMENT 4—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Modesto  
**Project Number:** 2006.053  
**Preliminary Schedule:** 2025-2028  
**Estimated Project Cost:** \$6,100,000



**DESCRIPTION**

This project will widen Albers Road to three lanes from State Route 132 (Yosemite Boulevard) to Milnes Road. The canal crossing at the MID main canal will be widened to accommodate further future lanes. This is part of the Geer/Albers Road Corridor.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 500,000		
Acquisition	\$ 500,000		
Construction	\$ 5,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ 6,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 6,100,000	<b>Total Project Funding</b>	\$ 6,100,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The first phase of this project widened Albers Road from Oakdale-Waterford Highway to Claribel Road and has been completed. The second phase of this project consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Claribel Road on the north to Milnes Road on the South. The third phase consists of the widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Milnes Road on the north to Yosemite Boulevard on the South.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is planned for future implementation.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.



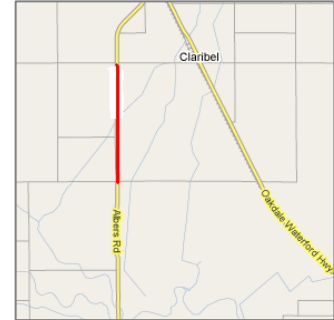


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**GEER-ALBERS ROAD SEGMENT 5—Widening**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Modesto  
**Project Number:** 2006.050  
**PW Project Number:** 9723  
**Preliminary Schedule:** 2008-2010  
**Estimated Project Cost:** \$2,800,000



**DESCRIPTION**

This project will widen Albers Road between Milnes Road and Claribel Road to three lanes. This is part of the Geer/Albers Road Corridor.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 160,000		
Acquisition	\$ 240,000		
Construction	\$ 2,350,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,800,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,800,000	<b>Total Project Funding</b>	\$ 2,800,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The first phase of this project widened Albers Road from Oakdale-Waterford Highway to Claribel Road and has been completed. The second phase of this project consists of widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Claribel Road on the north to Milnes Road on the South. The third phase consists of the widening the pavement to allow the installation of through lane in each direction and a dual left turn median from Milnes Road on the north to Yosemite Boulevard on the South.

**CURRENT STATUS**

Design is currently underway and environmental document will be finalized in April 2009. The environmental document for CEQA is a negative declaration. This project may be eligible for the use of Public Facilities Fees funding.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.



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**HATCH ROAD SEGMENT 1 (TURN LANES)—Widening**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** East of Ceres  
**Project Number:** 2006.195  
**Preliminary Schedule:** 2006-2010  
**Estimated Project Cost:** \$2,530,000



**DESCRIPTION**

This project will widen Hatch Road to three lanes from Faith Home Road to Clinton Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 30,000		
Design	\$ 100,000		
Acquisition	\$ 400,000		
Construction	\$ 2,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,530,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 2,530,000</b>	<b>Total Project Funding</b>	<b>\$ 2,530,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The purpose of this project is to relieve traffic congestion and provide safety improvements. The first segment of this project is to add a through lane on the north side of Hatch Road to allow the installation of left turn lanes at the intersection of Faith Home Road, Gilbert Road, Parks Road, Washington Road and Clinton Road. A dual left turn lane will be installed between each intersection. Right-of-Way will be acquired as necessary for this project. The Capacity Analysis for Hatch Road concluded that the road does not need to be widened until after the year 2028.

**CURRENT STATUS**

This project is currently in the right-of-way acquisition phase. This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2010.



**IMPACT ON THE OPERATING BUDGET**

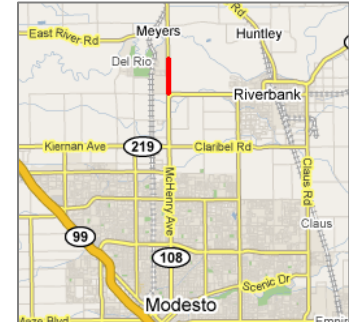
There are minimal maintenance costs associated with this project.

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**Final**



**MCHENRY AVENUE SEGMENT 1—Widening**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Modesto  
**Project Number:** 2006.065  
**PW Project Number:** 9216  
**Preliminary Schedule:** 2009-2011  
**Estimated Project Cost:** \$4,100,000



**DESCRIPTION**

This project is between Ladd Road and Hogue Road and includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the *Stanislaus County Non-Motorized Transportation Plan* (2008 StanCOG SCNMTP), September 2008, prepared for Stanislaus Council of Governments (StanCOG) for the Primary Countywide Bikeway Network (PCBN).

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 100,000		
Design	\$ 300,000		
Acquisition	\$ 500,000		
Construction	\$ 3,200,000		
Other	\$ -	<b>Total County Funding</b>	\$ 4,100,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 4,100,000	<b>Total Project Funding</b>	\$ 4,100,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project consists of two segments to widen McHenry Avenue from Ladd Road to Hogue Road (Segment 1) and Hogue Road to the San Joaquin County line (Segment 2). Ultimately, the roadway/corridor will be widened to 5 lanes with 2 through lanes in each direction with a dual left-turn lane as this segment of roadway is designated as a Major 4-Lane Roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.

Segment 2 of this project will be coordinated with the Dry Slough and San Joaquin River Bridge widening projects and Ladd Road intersection signalization project.





## **MCHENRY AVENUE SEGMENT 1—Widening (cont'd)**

### **CURRENT STATUS**

This project required coordination with Modesto Irrigation District in relocating irrigation facilities. The irrigation relocation was completed in the Quarter 1 of 2009. The remaining widening project is currently in the design and environmental phase. This project may be eligible for the use of Public Facilities Fees funding and is estimated to begin construction in 2011.

### **IMPACT ON THE OPERATING BUDGET**

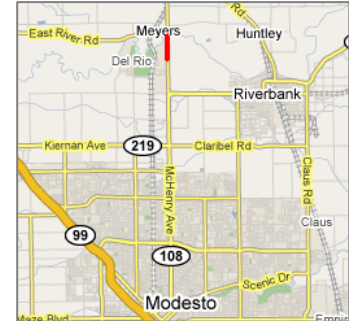
There are minimal maintenance costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
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**Final**



**MC HENRY AVENUE SEGMENT 2—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Modesto  
**Project Number:** 2006.068  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$7,900,000



**DESCRIPTION**

This project is between Hogue Road and the San Joaquin County Line and includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the *Stanislaus County Non-Motorized Transportation Plan* (2008 StanCOG SCNMTP), September 2008, prepared for Stanislaus Council of Governments (StanCOG) for the Primary Countywide Bikeway Network (PCBN). This project will be coordinated with the Dry Slough and San Joaquin River Bridge projects.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 150,000		
Design	\$ 450,000		
Acquisition	\$ 1,300,000		
Construction	\$ 6,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ 7,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 7,900,000</b>	<b>Total Project Funding</b>	<b>\$ 7,900,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the McHenry Avenue to include a through lane in each direction and a dual left-turn median from Ladd Road north to the San Joaquin County Line. This project consists of two segments to widen McHenry Avenue from Ladd Road to Hogue Road (Segment 1) and Hogue Road to the San Joaquin County line (Segment 2). Ultimately, the roadway/corridor will be widened to 5 lanes with 2 through lanes in each direction with a dual left-turn lane as this segment of roadway is designated as a Major 4-Lane Roadway per the County General Plan Circulation Plan . The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity.





## **MCHENRY AVENUE SEGMENT 2—Widening (cont'd)**

### **CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2013.

### **IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.





**CAPITAL IMPROVEMENT PLAN  
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**NORTH COUNTY TRANSPORTATION CORRIDOR—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North County  
**Project Number:** 2007.049  
**PW Project Number:** 9340  
**Preliminary Schedule:** 2008-2029  
**Estimated Project Cost:** \$1,200,000,000

**DESCRIPTION**

This project will construct a 4-6 lane expressway between State Route 99 and State Route 120/108. The project is approximately 25 miles long.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ 80,000,000		
Acquisition	\$ 320,000,000		
Construction	\$ 800,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ 216,500,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,200,000,000	<b>Total Project Funding</b>	\$ 216,500,000
		Funding Not Yet Identified	\$ 983,500,000

**BACKGROUND**

The North County Corridor project has been identified as a necessary improvement to accommodate regional east-west traffic and help improve north/south network connectivity in northern Stanislaus and southern San Joaquin counties. Traffic through the Corridor is a combination of commuter, local commerce, and goods movement, with a large component of recreational traffic. This traffic currently conflicts with local traffic on the existing facilities, creating congestion and safety concerns, as well as, increased noise and air pollution. These conditions are expected to worsen significantly over time as development continues and traffic increases within the Corridor.

**CURRENT STATUS**

The preliminary design report was completed in the late spring of 2008 and currently the project is in the project approval and environmental determination. This project may be eligible for the use of Public Facilities Fees funding and is estimated to begin construction in 2028.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.





**SALIDA BOULEVARD CORRIDOR SEGMENT 1—Widening**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** Salida  
**Project Number:** 2006.046  
**PW Project Number:** 9430  
**Preliminary Schedule:** 2006-2009  
**Estimated Project Cost:** \$2,800,000



**DESCRIPTION**

This project will improve Salida Boulevard from Pelandale Avenue to the northern end. The improvements consist of sidewalks, street lighting, a new traffic signal at the intersection of Salida Boulevard and Broadway Avenue, drainage improvements, overlaying of the existing pavement, abandonment of Cloutier Road, access driveways for the properties adjoining Cloutier Road, and striping and medians.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 90,000		
Design	\$ 400,000		
Acquisition	\$ -		
Construction	\$ 2,310,000		
Other	\$ -	<b>Total County Funding</b>	\$ 250,000
		State/Federal Funding	\$ 250,000
		Other -- Grants	\$ -
		<b>Total Other Funding</b>	\$ 250,000
		<b>Non-County Contribution</b>	\$ 2,300,000
<b>Total Estimated Project Cost</b>	<b>\$ 2,800,000</b>	<b>Total Project Funding</b>	<b>\$ 2,800,000</b>
		Funding Not Yet Identified	\$ -

**BACKGROUND**

In August 2007, the Board of Supervisors awarded a consulting service contract to GDR Engineering for the design of the Salida Boulevard Corridor Plan Project. During the design process, it became apparent that additional curb, gutter and sidewalk was needed at the intersection of Salida Boulevard and Broadway Avenue. Subsequent design changes are needed for the width of the roadway and the complexity of the right-of-way abandonment for Cloutier Drive. Such work will be in done in coordination with the Union Pacific (UP) Railroad who would own the underlying fee title if Cloutier Drive is abandoned. The adjacent properties result in the need for additional funding for fee title acquisition from the UP Railroad. Landscaping was removed from the project due to the recent failure of the ballot procedure to form the Salida Boulevard Landscape and Lighting District that would include this element.





## **SALIDA BOULEVARD CORRIDOR SEGMENT 1—Widening (cont'd)**

**Non-County Contribution** – EIR Traffic Mitigation Fees pay for \$1,800,000 and EIR Salida Storm Drain Funds will pay for \$500,000; Redevelopment Funds pay for \$250,000; and Prop1B Funds pay for \$250,000.

### **CURRENT STATUS**

This project is currently under construction. This project is estimated to complete construction in 2009.

### **IMPACT ON THE OPERATING BUDGET**

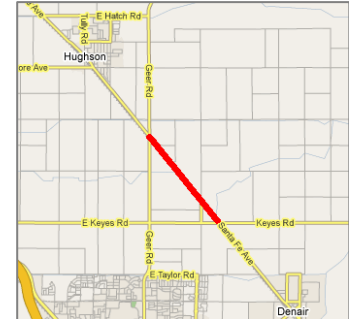
There are minimal maintenance costs associated with this project.

**STANISLAUS COUNTY, CALIFORNIA**  
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**SANTA FE AVENUE SEGMENT 1—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Turlock  
**Project Number:** 2006.073  
**Preliminary Schedule:** 2020-2022  
**Estimated Project Cost:** \$3,000,000



**DESCRIPTION**

This project involves the widening of Santa Fe Avenue to three lanes from Keyes Road and Geer Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 60,000		
Design	\$ 140,000		
Acquisition	\$ 300,000		
Construction	\$ 2,500,000		
Other	\$ -	<b>Total County Funding</b>	\$ 3,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,000,000	<b>Total Project Funding</b>	\$ 3,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the Santa Fe Avenue to include a through lane in each direction and a dual left-turn median in three segments: Segment 1 -Keyes Road to Geer Road; Segment 2 – Geer Road to the southern limits of the City of Hughson; and Segment 3 – Hatch Road to the Tuolumne River. This section of County roadway is designated as a Class C, 4-Lane Expressway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class II bicycle lane for Segment 2 and Class I and II bicycle lanes for Segment 3 within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding and is estimated to begin construction in 2022.

**IMPACT ON THE OPERATING BUDGET**

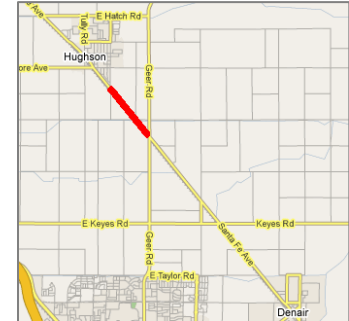
There are minimal maintenance costs associated with this project.

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**CAPITAL IMPROVEMENT PLAN**  
**Final**



**SANTA FE AVENUE SEGMENT 2—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** South of Hughson  
**Project Number:** 2006.074  
**Preliminary Schedule:** 2022-2024  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

This project involves the widening of Santa Fe Avenue to three lanes from Geer Road and the Hughson city limit.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 25,000		
Design	\$ 100,000		
Acquisition	\$ 500,000		
Construction	\$ 1,375,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,000,000	<b>Total Project Funding</b>	\$ 2,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the Santa Fe Avenue to include a through lane in each direction and a dual left-turn median in three segments: Segment 1 -Keyes Road to Geer Road; Segment 2 – Geer Road to the southern limits of the City of Hughson; and Segment 3 – Hatch Road to the Tuolumne River. This section of County roadway is designated as a Class C, 4-Lane Expressway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class II bicycle lane for Segment 2 and Class I and II bicycle lanes for Segment 3 within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2024.

**IMPACT ON THE OPERATING BUDGET**

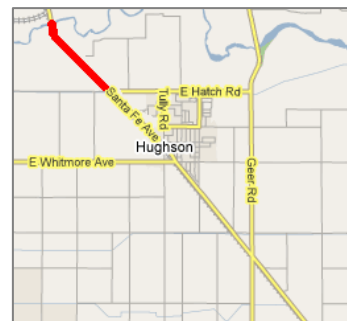
There are minimal maintenance costs associated with this project.

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**Final**



**SANTA FE AVENUE SEGMENT 3—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Hughson  
**Project Number:** 2006.075  
**Preliminary Schedule:** 2024-2026  
**Estimated Project Cost:** \$1,700,000



**DESCRIPTION**

This project involves the widening of Santa Fe Avenue to three lanes from Hatch Road and the Tuolumne River.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 35,000		
Design	\$ 100,000		
Acquisition	\$ 125,000		
Construction	\$ 1,440,000		
Other	\$ -	<b>Total County Funding</b>	\$ 1,700,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,700,000	<b>Total Project Funding</b>	\$ 1,700,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the Santa Fe Avenue to include a through lane in each direction and a dual left-turn median in three segments: Segment 1 -Keyes Road to Geer Road; Segment 2 – Geer Road to the southern limits of the City of Hughson; and Segment 3 – Hatch Road to the Tuolumne River. This section of County roadway is designated as a Class C, 4-Lane Expressway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class II bicycle lane for Segment 2 and Class I and II bicycle lanes for Segment 3 within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2026.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.

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**SR 219 KIERNAN AVENUE SEGMENTS 1a and 1b—Widening**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North of Modesto  
**Project Number:** 2006.121  
**Preliminary Schedule:** 2007-2011  
**Estimated Project Cost:** \$57,000,000



**DESCRIPTION**

This project will widen Kiernan Avenue (SR 219) between SR 99 and Dale Road to four lanes and signalize Dale Road and Stoddard Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 1,500,000		
Design	\$ 2,500,000		
Acquisition	\$ 5,000,000		
Construction	\$ 48,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 57,000,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 57,000,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 57,000,000	<b>Total Project Funding</b>	\$ 57,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project will widen Kiernan Avenue (SR 219) from State Route 99 and Dale Road. The second segment of this project is between Dale Road and SR 108.

**CURRENT STATUS**

This project is currently under construction.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.



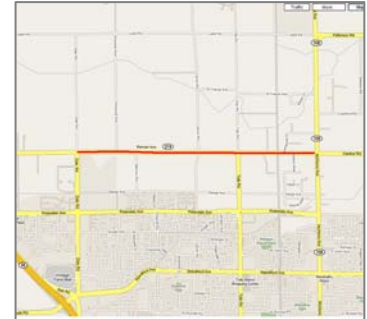


**STANISLAUS COUNTY, CALIFORNIA**  
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**SR 219 KIERNAN AVENUE SEGMENT 2—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** North Modesto  
**Project Number:** 2006.173  
**Preliminary Schedule:** 2014-2018  
**Estimated Project Cost:** \$107,000,000



**DESCRIPTION**

This project will widen State Route 219 (Kiernan Avenue) from Dale Road to McHenry Avenue (SR 108) to two through lanes in both directions. The project is approximately 3 miles in length.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 3,000,000		
Design	\$ 8,000,000		
Acquisition	\$ 20,000,000		
Construction	\$ 76,000,000		
Other	\$ -	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 107,000,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 107,000,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 107,000,000	<b>Total Project Funding</b>	\$ 107,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This is the second segment of this project. The intersection signalizations at Carver Road and Tully Road are not part of the widening, but will be coordinated with the project.

**CURRENT STATUS**

This project is currently awaiting implementation and segment 1 is currently under construction.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.



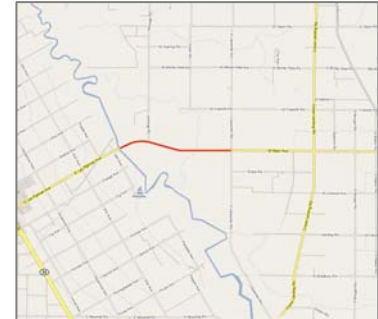


**STANISLAUS COUNTY, CALIFORNIA**  
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**WEST MAIN SEGMENT 1—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Turlock  
**Project Number:** 2006.154  
**Preliminary Schedule:** 2018-2020  
**Estimated Project Cost:** \$3,900,000



**DESCRIPTION**

This project involves the widening of the West Main Avenue to three lanes from the San Joaquin River to Carpenter Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 90,000		
Design	\$ 200,000		
Acquisition	\$ 410,000		
Construction	\$ 3,200,000		
Other	\$ -	<b>Total County Funding</b>	\$ 3,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 3,900,000	<b>Total Project Funding</b>	\$ 3,900,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the West Main Avenue to include a through lane in each direction and a dual left-turn median in four segments: Segment 1 – The San Joaquin River to Carpenter Road; Segment 2 – Carpenter Road to Crows Landing Road; Segment 3 – Crows Landing Road to Mitchell Road; and Segment 4 – Mitchell Road to Washington Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2020.

**IMPACT ON THE OPERATING BUDGET**

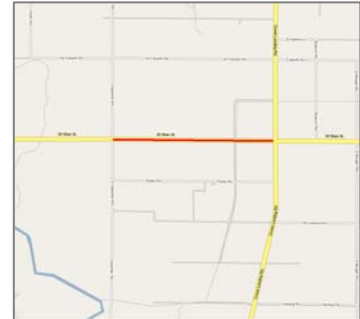
There are minimal maintenance costs associated with this project.

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**WEST MAIN SEGMENT 2—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Turlock  
**Project Number:** 2006.052  
**Preliminary Schedule:** 2011-2013  
**Estimated Project Cost:** \$2,800,000



**DESCRIPTION**

This project involves the widening of the West Main Avenue to three lanes from Carpenter Road to Crows Landing Road

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 90,000		
Design	\$ 110,000		
Acquisition	\$ 300,000		
Construction	\$ 2,300,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,800,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,800,000	<b>Total Project Funding</b>	\$ 2,800,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the West Main Avenue to include a through lane in each direction and a dual left-turn median in four segments: Segment 1 – The San Joaquin River to Carpenter Road; Segment 2 – Carpenter Road to Crows Landing Road; Segment 3 – Crows Landing Road to Mitchell Road; and Segment 4 – Mitchell Road to Washington Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2013.

**IMPACT ON THE OPERATING BUDGET**

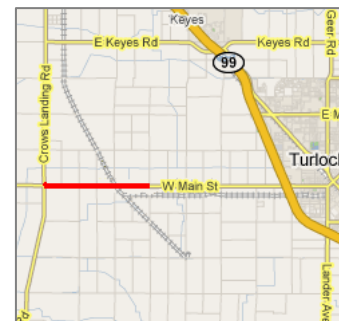
There are minimal maintenance costs associated with this project.

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**WEST MAIN SEGMENT 3—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Turlock  
**Project Number:** 2006.056  
**Preliminary Schedule:** 2014-2016  
**Estimated Project Cost:** \$4,300,000



**DESCRIPTION**

This project involves the widening of the West Main Avenue to three lanes from Crow's Landing Road to Mitchell Road.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 120,000		
Design	\$ 200,000		
Acquisition	\$ 520,000		
Construction	\$ 3,460,000		
Other	\$ -	<b>Total County Funding</b>	\$ 4,300,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 4,300,000	<b>Total Project Funding</b>	\$ 4,300,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the West Main Avenue to include a through lane in each direction and a dual left-turn median in four segments: Segment 1 – The San Joaquin River to Carpenter Road; Segment 2 – Carpenter Road to Crow's Landing Road; Segment 3 – Crow's Landing Road to Mitchell Road; and Segment 4 – Mitchell Road to Washington Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2016.

**IMPACT ON THE OPERATING BUDGET**

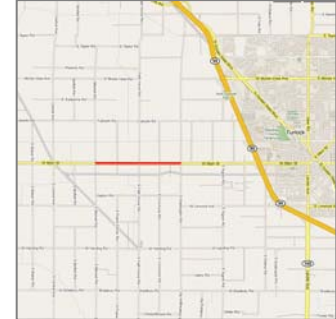
There are minimal maintenance costs associated with this project.

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**Final**



**WEST MAIN SEGMENT 4—Widening**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Location:** West of Turlock  
**Project Number:** 2006.058  
**Preliminary Schedule:** 2016-2018  
**Estimated Project Cost:** \$2,900,000



**DESCRIPTION**

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

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 90,000		
Design	\$ 180,000		
Acquisition	\$ 300,000		
Construction	\$ 2,330,000		
Other	\$ -	<b>Total County Funding</b>	\$ 2,900,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 2,900,000	<b>Total Project Funding</b>	\$ 2,900,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

This project involves the widening of the West Main Avenue to include a through lane in each direction and a dual left-turn median in four segments: Segment 1 – The San Joaquin River to Carpenter Road; Segment 2 – Carpenter Road to Crows Landing Road; Segment 3 – Crows Landing Road to Mitchell Road; and Segment 4 – Mitchell Road to Washington Road. This section of County roadway is designated as a Major 4-Lane roadway per the County General Plan Circulation Plan. The interim phasing of this project will allow for ultimate build-out, as required, with expansion on the proposed improvements when traffic exceeds the roadway/corridor capacity. This project includes an overlay of the existing two-lane highway to a 24-foot two-lane highway and 14-foot dual left turn median with 6-foot shoulders. The project will also provide for a Class III bicycle lane within the 6-foot shoulder consistent with the planning goals of the 2008 StanCOG SCNMTP for the PCBN.

**CURRENT STATUS**

This project may be eligible for the use of Public Facilities Fees funding. This project is estimated to begin construction in 2018.

**IMPACT ON THE OPERATING BUDGET**

There are minimal maintenance costs associated with this project.

# A well-planned infrastructure system



Facilities/Maintenance

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**2-AXLE ROAD TRACTOR—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2008.007  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$160,000

**DESCRIPTION**

This item would purchase one 2-axle road tractor. Two-axle road tractors are used for transporting equipment to various locations throughout the County.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 160,000	<b>Total County Funding</b>	\$ 19,200
		State/Federal Funding	\$ 140,800
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 140,800
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 160,000	<b>Total Project Funding</b>	\$ 160,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**2-AXLE ROAD TRACTOR—Maintenance**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.008  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$160,000

**DESCRIPTION**

This item would purchase one 2-axle road tractor. Two-axle road tractors are used for transporting equipment to various locations throughout the County.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 160,000	<b>Total County Funding</b>	\$ 19,200
		State/Federal Funding	\$ 140,800
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 140,800
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 160,000	<b>Total Project Funding</b>	\$ 160,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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





**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**Final**



**BACKHOE—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.020  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$100,000

**DESCRIPTION**

This item would purchase one backhoe. Backhoes are used to excavate soil for trenches and basins.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 100,000	<b>Total County Funding</b>	\$ 12,000
		State/Federal Funding	\$ 88,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 88,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 100,000	<b>Total Project Funding</b>	\$ 100,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**CHIP SPREADER—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.009  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$165,000

**DESCRIPTION**

This item would purchase one 18' Chip Spreader. Chip spreaders are used to apply aggregate to hot oil to create a chip seal on road surfaces.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 165,000	<b>Total County Funding</b>	\$ 19,800
		State/Federal Funding	\$ 145,200
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 145,200
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 165,000	<b>Total Project Funding</b>	\$ 165,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The chip spreader is needed so that County staff can chip seal; opposed to having contractors do the work under contract. The current Roads Division fleet is being replaced to meet new emissions standards by using alternative fuels such as Compressed Natural Gas or Bio-Diesel and through technological upgrades to vehicles.

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**FRONT LOADER—Maintenance**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.010  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$230,000

**DESCRIPTION**

This item would purchase one front loader. Front Loaders are used for transferring large quantities into trucks or from one location to another.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 230,000	<b>Total County Funding</b>	\$ 27,600
		State/Federal Funding	\$ 202,400
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 202,400
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 230,000	<b>Total Project Funding</b>	\$ 230,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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





**FRONT LOADER—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.011  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$230,000

**DESCRIPTION**

This item would purchase one front loader. Front Loaders are used for transferring large quantities into trucks or from one location to another.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 230,000	<b>Total County Funding</b>	\$ 27,600
		State/Federal Funding	\$ 202,400
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 202,400
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 230,000	<b>Total Project Funding</b>	\$ 230,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**MOTOR GRADER—Maintenance**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.012  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$210,000

**DESCRIPTION**

This item would purchase one motor grader. Motor graders are used for grading shoulders and other County sites in preparation for construction or for drainage facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 210,000	<b>Total County Funding</b>	\$ 25,200
		State/Federal Funding	\$ 184,800
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 184,800
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 210,000	<b>Total Project Funding</b>	\$ 210,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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





**STANISLAUS COUNTY, CALIFORNIA**  
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**MOTOR GRADER—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.013  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$210,000

**DESCRIPTION**

This item would purchase one motor grader. Motor graders are used for grading shoulders and other county sites in preparation for construction or for drainage facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 210,000	<b>Total County Funding</b>	\$ 25,200
		State/Federal Funding	\$ 184,800
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 184,800
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 210,000	<b>Total Project Funding</b>	\$ 210,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**MORGAN ROAD OPERATIONS YARD FACILITY MASTER PLAN—Facilities**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2007.036  
**Preliminary Schedule:** 2008-2014  
**Estimated Project Cost:** \$17,000,000



**DESCRIPTION**

This project will perform a needs assessment study to determine the needs of the County for staff and construct a building once determination has been made.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 270,000		
Design	\$ 2,000,000		
Acquisition	\$ -		
Construction	\$ 14,730,000		
Other	\$ -	<b>Total County Funding</b>	\$ 17,000,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 17,000,000	<b>Total Project Funding</b>	\$ 17,000,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The Public Works Department is currently disconnected with some staff located in downtown Modesto and the other staff located at the Morgan Road facility. This project will create a central building, at a location to be determined, that will combine all staff into a single building. This project may be eligible for the use of Public Facilities Fees funding.

**CURRENT STATUS**

The needs assessment is currently being performed under contract by an architecture firm.

**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 2009-2010**  
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**Final**



**PATCH TRUCK—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.014  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$215,000

**DESCRIPTION**

This item would purchase one patch truck. Patch trucks are used for patching pot holes during general maintenance and prior to road resurfacing projects.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 215,000	<b>Total County Funding</b>	\$ 25,800
		State/Federal Funding	\$ 189,200
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 189,200
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 215,000	<b>Total Project Funding</b>	\$ 215,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**ROLL-OFF TRUCK—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.019  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$210,000

**DESCRIPTION**

This item will purchase one roll-off truck. Roll-off trucks are used to transfer materials with the ability to remove the storage container from the truck to leave on-site and pick up at a later time.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 210,000	<b>Total County Funding</b>	\$ 25,200
		State/Federal Funding	\$ 184,800
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 184,800
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 210,000	<b>Total Project Funding</b>	\$ 210,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**STREET SWEEPER—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.015  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$200,000

**DESCRIPTION**

This item would purchase one street sweeper. Street Sweepers are used for cleaning dirt and debris off roadways in preparation for road resurfacing projects and for general cleaning.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 200,000	<b>Total County Funding</b>	\$ 24,000
		State/Federal Funding	\$ 176,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 176,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 200,000	<b>Total Project Funding</b>	\$ 200,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
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**SUPERDUMP TRUCK—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.016  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$200,000

**DESCRIPTION**

This item will purchase one superdump truck. Superdump trucks are used to transfer materials and are very efficient in doing so.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 200,000	<b>Total County Funding</b>	\$ 24,000
		State/Federal Funding	\$ 176,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 176,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 200,000	<b>Total Project Funding</b>	\$ 200,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.



**IMPACT ON THE OPERATING BUDGET**

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

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
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**SUPERDUMP TRUCK—Maintenance**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.017  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$200,000

**DESCRIPTION**

This item will purchase one superdump truck. Superdump trucks are used to transfer materials and are very efficient in doing so.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 200,000	<b>Total County Funding</b>	\$ 24,000
		State/Federal Funding	\$ 176,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 176,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 200,000	<b>Total Project Funding</b>	\$ 200,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.



**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
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**SUCTION TRUCK—Maintenance**

**CIP Category:** **B—PENDING IMPLEMENTATION**  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.018  
**Preliminary Schedule:** 2009-2014  
**Estimated Project Cost:** \$350,000

**DESCRIPTION**

This item will purchase one suction truck. Suction trucks are used to clean out drainage facilities such as rock wells, catch basins, and manholes.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 350,000	<b>Total County Funding</b>	\$ 42,000
		State/Federal Funding	\$ 308,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 308,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 350,000	<b>Total Project Funding</b>	\$ 350,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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



**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**WATER TRUCK—Maintenance**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.021  
**Preliminary Schedule:** 2009-2012  
**Estimated Project Cost:** \$200,000

**DESCRIPTION**

This item would purchase one water truck. Water trucks are used for dust control and road surface cleaning.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 200,000	<b>Total County Funding</b>	\$ 24,000
		State/Federal Funding	\$ 176,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 176,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 200,000	<b>Total Project Funding</b>	\$ 200,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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







**WATER TRUCK—Maintenance**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.022  
**Preliminary Schedule:** 2009-2012  
**Estimated Project Cost:** \$200,000

**DESCRIPTION**

This item would purchase one water truck. Water trucks are used for dust control and road surface cleaning.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 200,000	<b>Total County Funding</b>	\$ 24,000
		State/Federal Funding	\$ 176,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 176,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 200,000	<b>Total Project Funding</b>	\$ 200,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



**STANISLAUS COUNTY, CALIFORNIA**  
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**WATER TRUCK—Maintenance**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works/Roads and Traffic  
**Project Number:** 2009.023  
**Preliminary Schedule:** 2009-2012  
**Estimated Project Cost:** \$200,000

**DESCRIPTION**

This item would purchase one water truck. Water trucks are used for dust control and road surface cleaning.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 200,000	<b>Total County Funding</b>	\$ 24,000
		State/Federal Funding	\$ 176,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 176,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 200,000	<b>Total Project Funding</b>	\$ 200,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

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

**CURRENT STATUS**

This vehicle is planned for future purchase when funds become available.

**IMPACT ON THE OPERATING BUDGET**

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



# A well-planned infrastructure system



```
graph TD; A[ ] --- B[ ]; B --- C[Transit Projects]; C --- D[ ]
```

## Transit Projects

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**TRANSIT TRIP PLANNING SOFTWARE—2009-2010**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** Various Transit Operators' web sites  
**Project Number:** 2009.003  
**Preliminary Schedule:** 2009-2010  
**Estimated Project Cost:** \$50,000



**DESCRIPTION**

This project is the purchase and installation of software to enable County transit riders to plan their trips through the web sites of the various transit operators in the County. The project will involve geocoding (assigning latitude and longitude) to all fixed route bus stops in the County and converting bus schedules to a compatible data format for software to enable passengers to plan a bus trip on County bus services. This will also enable passengers to plan regional trips as other neighboring transit operators make their information available. The County will be lead agency on this regional project that will include information for all County transit operations.

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

**BACKGROUND**

The ability to plan a person's trip is important to making public transit accessible. Through software such as "Google Transit," a person can type in where they are leaving from and where they want to go to, give the time they would like to travel and the software will tell them what routes they need to ride to accomplish their trip. This makes it much easier than having to pull out multiple bus schedules to accomplish the same task. This project will make it easier for riders to understand the connectivity between systems.

**CURRENT STATUS**

Funding is being sought through the American Recovery and Reinvestment Act (ARRA) with the goal of completing the project in Fiscal Year 2009-2010.

## **IMPACT ON THE OPERATING BUDGET**

There will be annual costs to update bus schedules in the software. The Transit Division will seek regional Transportation Development Act funds to pay for these updates. The appropriate amount of funds will be budgeted annually in the Division's budget.



**CAPITAL IMPROVEMENT PLAN  
Final**

**ELECTRONIC FARE BOXES FOR COUNTY BUSES—2009-2010**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** In County StaRT buses in various locations  
**Project Number:** 2009.004  
**Preliminary Schedule:** 2009-2010  
**Estimated Project Cost:** \$602,697



**DESCRIPTION**

The project is for the purchase and installation of Genfare Odyssey electronic fareboxes and the necessary software and hardware for all of the County's StaRT buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 602,697	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 602,697
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 602,697
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 602,697	<b>Total Project Funding</b>	\$ 602,697
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The ability to get passengers loaded on the bus is very important for on-time performance for public transit buses. The purchase of electronic fareboxes will make this process quicker and will also enable the County to offer more discount fare media to its customers. The fareboxes will also allow for more accurate ridership data collection.

**CURRENT STATUS**

Funding is being sought through the American Recovery and Reinvestment Act (ARRA) with the goal of completing the project in Fiscal Year 2009-2010.

**IMPACT ON THE OPERATING BUDGET**

There will be some on-going costs for the purchase of fare media and maintenance for the fareboxes. The appropriate amount of funds will be budgeted annually in the Division's budget.





**CAPITAL IMPROVEMENT PLAN**  
**Final**

**SECURITY CAMERAS & INFORMATION TECHNOLOGY/COUNTY BUSES—2009-2010**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** In County StaRT buses at various locations  
**Project Number:** 2009.005  
**Preliminary Schedule:** 2009-2010  
**Estimated Project Cost:** \$205,546



**DESCRIPTION**

The project is for the purchase and installation of a security camera system in all of the County's StaRT buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 205,546	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 205,546
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 205,546
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 205,546	<b>Total Project Funding</b>	\$ 205,546
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The current security camera system is past its useful life and needs to be updated and replaced. By installing a new system, it will provide the County and its operator the ability to record and view incidents that may occur on the buses. This will help improve the safety of the passengers and driver. This will also help with the resolution of these incidents and lessen the County liability.

**CURRENT STATUS**

Funding is being sought through the State Proposition 1-B Homeland Security program with the goal of completing the project in Fiscal Year 2009-2010. The project has been approved by the State but the Division is waiting for the release of the bonds and funds by the State.

**IMPACT ON THE OPERATING BUDGET**

There will be some on-going costs for the maintenance of the security system. The appropriate amount of funds will be budgeted annually in the Division's budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**BUS FOR COUNTY TRANSIT SERVICE**

**CIP Category:** A—APPROVED/FUNDED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** Contractor's yard on Doker Road  
**Project Number:** 2009.006  
**Preliminary Schedule:** 2009-2010  
**Estimated Project Cost:** \$125,000



**DESCRIPTION**

The project is for the purchase of a dial-a-ride-type 22' bus.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 125,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ 125,000
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ 125,000
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 125,000	<b>Total Project Funding</b>	\$ 125,000
		Funding Not Yet Identified	\$ -

**BACKGROUND**

The 22' bus is to replace an existing seven-year-old bus that is being used to provide "tripper" bus service during busy peak and serves as a spare fleet vehicle for other StaRT service. The current bus is past its useful life and needs to be replaced. A new bus will lessen maintenance and will also improve passengers' rides.

**CURRENT STATUS**

Funding is being sought through the American Recovery and Reinvestment Act (ARRA) with the goal of completing the project in Fiscal Year 2009-2010.

**IMPACT ON THE OPERATING BUDGET**

There will be on-going maintenance costs of the bus. The appropriate amount of funds will be budgeted annually in the Division's budget.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**PURCHASE OF BUS STOP FACILITIES—2010-2011**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** Various locations in the County  
**Project Number:** 2002.263  
**Preliminary Schedule:** 2010-2011  
**Estimated Project Cost:** \$70,000



**DESCRIPTION**

Purchase of ten bus stop facilities.

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

**BACKGROUND**

The Transit Division periodically reviews the need to replace and/or update bus stop facilities. If a need is shown, the Division purchases and installs the needed facilities.

**CURRENT STATUS**

The Transit Division will seek funds for this project as the needs arise

**IMPACT ON THE OPERATING BUDGET**

The Transit Division uses regional Transportation Development Act funds to maintain the facilities.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**INSTALL INFORMATION TECHNOLOGY IN BUSES—2010-2011**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** County StaRT buses at various locations  
**Project Number:** 2006.233  
**Preliminary Schedule:** 2010-2011  
**Estimated Project Cost:** \$650,000



**DESCRIPTION**

Install new information technology systems in transit buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 650,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 650,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 650,000

**BACKGROUND**

To improve the efficiency of services and data collection, the Transit Division monitors the transit information technology available to determine if installation of such technology makes economic and operational sense.

**CURRENT STATUS**

This request will be studied to determine its funding sources prior to proceeding.

**IMPACT ON THE OPERATING BUDGET**

To be determined based upon the technology installed.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**TURLOCK TRANSFER FACILITY—2010-2011**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** City of Turlock  
**Project Number:** 2007.045  
**Preliminary Schedule:** 2010-2011  
**Estimated Project Cost:** \$2,000,000

**DESCRIPTION**

Partner with the City of Turlock to help fund construction of a transit transfer facility in Turlock.

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

**BACKGROUND**

The County's StaRT buses provide services to Turlock through four fixed routes. Connectivity with the Turlock bus system is important for easy transfers from one system to the other. The development of a Transfer Facility will be a great improvement over the current facility.

**CURRENT STATUS**

This request will be studied to determine its funding sources prior to proceeding.

**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 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**REBUILD 40-FOOT CNG BUSES—2013-2014**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** The contractor's McDonald Avenue Yard  
**Project Number:** 2002.261  
**Preliminary Schedule:** 2013-2014  
**Estimated Project Cost:** \$1,400,000



**DESCRIPTION**

Rebuild 40-foot CNG buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 1,400,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 1,400,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 1,400,000

**BACKGROUND**

After about ten years, transit buses' interiors and exteriors need to be updated, including a new paint job, replacement of the interior, engine and drive train, to extend the service life of the buses.

**CURRENT STATUS**

This request will be studied to determine funding sources prior to proceeding.

**IMPACT ON THE OPERATING BUDGET**

Not known at this time.



**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**PURCHASE OF BUS STOP FACILITIES—2016-2017**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** Various locations in the County  
**Project Number:** 2002.264  
**Preliminary Schedule:** 2016-2017  
**Estimated Project Cost:** \$80,000



**DESCRIPTION**

Purchase of bus stop facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 80,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 80,000</b>	<b>Total Project Funding</b>	<b>\$ -</b>
		Funding Not Yet Identified	\$ 80,000

**BACKGROUND**

The Transit Division periodically reviews the need to replace and/or update bus stop facilities. If a need is shown, the Division purchases and installs the needed facilities.

**CURRENT STATUS**

This request will be studied to determine funding sources prior to proceeding.

**IMPACT ON THE OPERATING BUDGET**

The Transit Division uses regional Transportation Development Act funds to maintain the facilities.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**PURCHASE OF 40 FOOT CNG BUSES—2013-2014**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** The contractor's McDonald Avenue yard  
**Project Number:** 2006.225  
**Preliminary Schedule:** 2013-2014  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

The project is the purchase of 40' Compressed Natural Gas (CNG) buses.

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

**BACKGROUND**

Buses are added to the County's StaRT fleet as needed for service expansion.

**CURRENT STATUS**

This request will be studied to determine funding sources prior to proceeding.

**IMPACT ON THE OPERATING BUDGET**

Not known at this time.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**REBUILD 40 FOOT CNG BUS—2020-2021**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** The contractor's McDonald Avenue yard  
**Project Number:** 2006.226  
**Preliminary Schedule:** 2020-2021  
**Estimated Project Cost:** \$600,000



**DESCRIPTION**

Rebuild 40-foot CNG buses.

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

**BACKGROUND**

After about ten years, transit buses' interiors and exteriors need to be updated, including a new paint job, replacement of the interior, engine and drive train, to extend the service life of the buses.

**CURRENT STATUS**

This request will be studied to determine funding sources prior to proceeding.

**IMPACT ON THE OPERATING BUDGET**

Not known at this time.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**REPLACE 40-FOOT CNG BUSES—2021-2022**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** The contractor's McDonald Avenue yard  
**Project Number:** 2006.229  
**Preliminary Schedule:** 2021-2022  
**Estimated Project Cost:** \$4,000,000



**DESCRIPTION**

Replace 40-foot CNG buses.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 4,000,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 4,000,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 4,000,000

**BACKGROUND**

When a bus is between fifteen and twenty years old, it is time to replace a bus. This project is to replace the original seven County StaRT CNG buses.

**CURRENT STATUS**

This request will be studied to determine funding sources prior to proceeding.

**IMPACT ON THE OPERATING BUDGET**

Not known at this time.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**REPLACE 40 FOOT CNG BUS—2027-2028**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** The contractor's McDonald Avenue yard  
**Project Number:** 2006.230  
**Preliminary Schedule:** 2027-2028  
**Estimated Project Cost:** \$2,000,000



**DESCRIPTION**

Replace 40-foot CNG buses.

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

**BACKGROUND**

When a bus is between fifteen and twenty years old, it is time to replace a bus. This project is to replace the three County StaRT CNG buses received in Fiscal Year 2008-2009.

**CURRENT STATUS**

This request will be studied to determine funding sources prior to proceeding.

**IMPACT ON THE OPERATING BUDGET**

Not known at this time.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**PURCHASE OF BUS STOP FACILITIES—2024-2025**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** A well-planned infrastructure system  
**Lead Department:** Public Works Transit  
**Location:** Various locations in the County  
**Project Number:** 2006.231  
**Preliminary Schedule:** 2024-2025  
**Estimated Project Cost:** \$85,000



**DESCRIPTION**

Purchase of bus stop facilities.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction	\$ -		
Other	\$ 85,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 85,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 85,000

**BACKGROUND**

The Transit Division periodically reviews the need to replace and/or update bus stop facilities. If a need is shown, the Division purchases and installs the needed facilities.

**CURRENT STATUS**

This request will be studied to determine funding sources prior to proceeding.

**IMPACT ON THE OPERATING BUDGET**

Not known at this time.



# A WELL-PLANNED INFRASTRUCTURE SYSTEM

## Future Projects--Pending Analysis

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### ENVIRONMENTAL RESOURCES--LANDFILL

**1 PROJECT**

Status	CIP #	Project Name
D	2007.025	Geer Road Transfer Station

### PARKS AND RECREATION

**15 PROJECTS**

Status	CIP #	Project Name
D	2007.061	Parklawn Park Improvements--Phase II
D	2008.020	Joe Domecq Wilderness Area -- Center & Camping Development
D	2002.079	New Salida Park Development
D	2002.087	Las Palmas Fishing Access and Riparian Restoration
D	2002.089	Hickman Neighborhood Park Property Acquisition
D	2002.095	Burbank Paradise Park Improvements
D	2002.096	Hatch Park Improvements--Phase 1
D	2002.099	New South County Regional Park Property Acquisition
D	2002.100	Mono Park Improvements
D	2002.102	Fairview Park Improvements
D	2008.012	Fairview Park -- Ballfield Improvements
D	2008.015	Leroy Fitzsimmons Memorial Park -- Playground, Potable Water
D	2008.016	Mono Park -- Tot Lot Play Area
D	2008.019	Kiwanis Camp -- Facility Improvements and Rehabilitation
D	2009.033	Laird Park Improvements

### PLANNING

**1 PROJECT**

Status	CIP #	Project Name
D	2002.004	West Modesto Sewer, Storm Drain, Sidewalk

### PUBLIC WORKS ROADS

**31 PROJECTS**

Status	CIP #	Project Name
D	2008.031	Central Avenue at Keyes Road Traffic Signals
D	2008.028	Claribel Road at Terminal Avenue Traffic Signals
D	2006.076	East Avenue Widening: Daubenberger to Gratton Roads
D	2006.100	Faith Home Road at Keyes Road Traffic Signals
D	2009.025	Geer Road at Tuolumne River (Replacement)



**PUBLIC WORKS ROADS CONTINUED**

D	2006.066	Faith Home Road Widening: Keyes to Redwood
D	2006.063	Golden State Boulevard Widening: Taylor Road to Keyes Road
D	2006.072	Hatch Road Widening -- Phase 2
D	2002.284	Interstate 5 at Sperry Road Interchange
D	2006.064	Keyes Road Widening: Faith Home Road to Highway 99
D	2006.010	La Grange Road at Tuolumne River Bridge Repair
D	2006.113	Orestimba Creek Flood Control
D	2006.209	SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road
D	2006.212	SR 108/120 at Atlas Road Traffic Signals
D	2006.106	SR 108/120 at Dillwood Road Traffic Signals
D	2006.213	SR 108/120 at Orange Blossom Road Traffic Signals
D	2006.105	SR 108/120 at Stearns Road Traffic Signals
D	2006.204	SR 120 Widening San Joaquin County to Valley Home Road
D	2006.214	SR 132 (Maze Boulevard) at River/Kassin Road Traffic Signals
D	2006.208	SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway
D	2006.207	SR 132 (Yosemite Blvd) Widening -- Root Road to Geer Road
D	2002.236	SR 33 at Crows Landing Road Traffic Signals
D	2006.206	SR 99 at Faith Home Road Overcrossing Widening
D	2006.205	SR 99 at Hatch Road Overcrossing Improvements
D	2006.155	SR 99 at Keyes Road Interchange
D	2006.098	SR 99 at Keyes Road Traffic Signals
D	2009.035	Stuhr Road Bicycle Lane
D	2009.036	Stuhr Road Bridge Widening
D	2009.037	Stuhr Road Widening
D	2009.038	West Main St Bridge over San Joaquin River
D	2009.039	West Main St Widening (Poplar to San Joaquin River)

**PUBLIC WORKS TRANSIT****3 PROJECTS**

Status	CIP #	Project Name
D	2007.046	Multi-Modal Transfer Facility
D	2007.047	Purchase of 40-Foot Buses
D	2007.048	Rebuild CNG Buses

**GRAND TOTAL D PROJECTS****51 PROJECTS**

# Stanislaus County



Striving to be the Best



Efficient delivery of  
public services

## COUNTY DEPARTMENTS

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

## EFFICIENT DELIVERY OF PUBLIC SERVICES

The public expects government to be responsive to their needs and to conduct business efficiently. County departments provide services to a diverse customer base. To serve customers effectively, departments must understand what is important to them and how to improve services. Customer feedback encourages County departments to remain focused on continuously improving how services are provided. Conducting business using the internet, is a convenient method for many residents. Providing services electronically recognizes this increasing trend and enhances the methods used to serve the public. The County can be reached online at [stancounty.com](http://stancounty.com). Improving the efficiency of core services allows staff to increase their focus on streamlining services and enhancing quality. Electronic services and more efficient processes mean customers spend less time conducting business with us.



The Assessor is responsible for preparing an annual assessment roll for property tax revenues using fair, accurate and timely property valuations. The Auditor-Controller safeguards the County's resources and ensures its financial integrity through fiscal monitoring and reporting. The Board of Supervisors provides governing, administrative and legislative direction to County departments and determines the overall policies for Stanislaus County government. The Clerk of the Board maintains accurate County legislative records and provides customer access to those records. The Chief Executive Office provides overall leadership and management of County government including the management of County resources, long-range financial planning, and facilities and organizational planning. The Human Resource Division provides services to County departments, employees, and applicants. These services include: labor relations, policy development and implementation, recruitment and selection, classification, compensation, oversight of the County's Internship, Wellness and learning and development programs. The Community and Economic Development Division is responsible for providing support for public infrastructure departments, including information technology, as well as community and economic development activities. The Organizational Performance (OP) Division is responsible for the development and implementation of County-wide organizational performance initiatives. This includes the facilitation of the seven Board of Supervisors priorities, goals and measures and the development of a "message to more" campaign aimed at promoting a broader, systemic appreciation of the Board priorities process. The Risk Management Division of the Chief Executive Office manages the health, safety and well being of Stanislaus County employees through administration of Employee Benefits, Liability Claims/Insurance,

Disabilities Management (workers' compensation), and Safety. The Clerk-Recorder processes all documents and records related to marriage licenses, certified copies of vital statistics, document filings and recording of real property; processes passports; and conducts civil wedding ceremonies. The Clerk-Recorder is also responsible for conducting elections and ensuring citizens have the opportunity to exercise their right to vote. County Counsel serves as the principle legal counsel for the Board of Supervisors and provides legal advice to all County offices, departments and commissions. The General Services Agency supports County departments through purchasing services for goods, contracts, leased property and equipment; through printing, bulk store, delivery, mailroom and messenger services; through maintenance and operation of all building systems and equipment; and through maintenance services for County vehicles. Strategic Business Technology support the technology and web-based needs of County departments by providing help desk and desktop support services, email services, technology security, and County website services. The Treasurer-Tax Collector collects secured and unsecured property taxes, as well as other revenue, and issues various licenses including business licenses.

### **SUMMARY OF PROJECT COSTS AND FUNDING SOURCES**

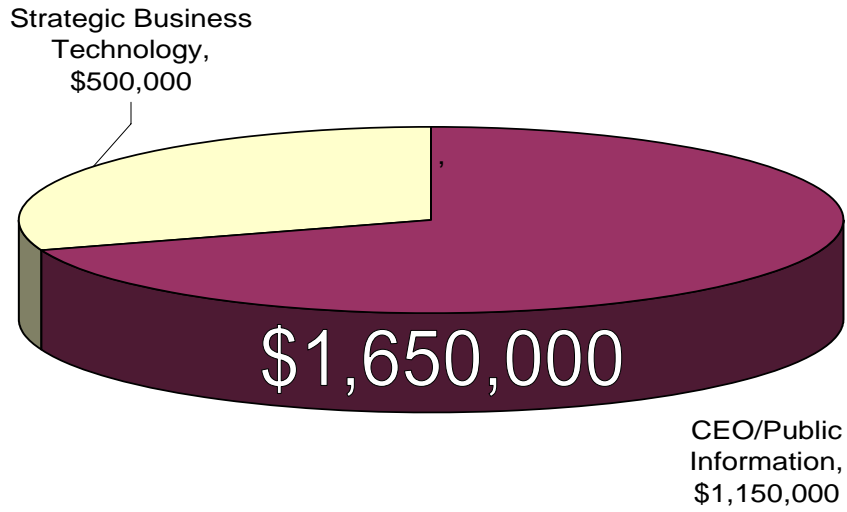
The Final Capital Improvement Plan reflects overall estimated project costs of \$1,650,000 for this priority area. It is anticipated that these projects will be funded by a combination of the County General Fund, Public Facilities Fees (PFF), department fund balance/retained earnings savings, bond/borrowing, State/Federal Funding, grants, and non-County contributions. Funding has not yet been identified for some projects.

The following charts represent estimated project costs by department for Fiscal Year 2009-2010 and a comparison of project costs in 2007-2008 to 2009-2010 in the "*Efficient delivery of public services*" priority area of Stanislaus County government.

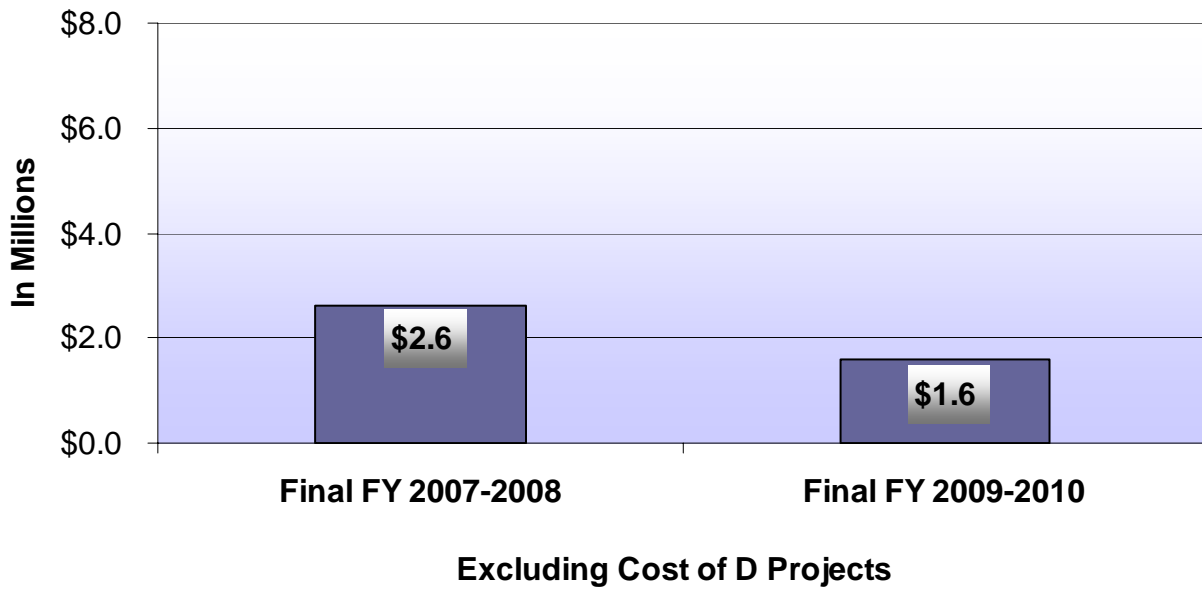
The section behind the charts lists those Capital Improvement Plan projects that support the Board of Supervisors' priority of "*Efficient delivery of public services*" based on the lead department assigned to each project. A summary of the projects by department is followed by a detailed listing of the individual project information, provided in implementation category order.



# EFFICIENT DELIVERY OF PUBLIC SERVICES



## Two Year Comparison







# EFFICIENT DELIVERY OF PUBLIC SERVICES

			2009-2010 Total Estimated Project Cost	2009-2010 Total County Funding	2009-2010 Funding Not Yet Identified
<b>CHIEF EXECUTIVE OFFICE/PUBLIC INFORMATION</b>			<b>\$1,150,000</b>	<b>\$0</b>	<b>\$1,150,000</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
C	2007.001	Electronic Document Management Implementation	\$500,000	\$0	\$500,000
C	2007.002	Information Technology Business Continuity	\$650,000	\$0	\$650,000
<b>STRATEGIC BUSINESS TECHNOLOGY</b>			<b>\$500,000</b>	<b>\$248,000</b>	<b>\$252,000</b>
<b>Status</b>	<b>CIP #</b>	<b>Project Name</b>			
B	2008.047	Data Center Safety and Continuity Improvements	\$500,000	\$248,000	\$252,000
<b>GRAND TOTAL</b>			<b>\$1,650,000</b>	<b>\$248,000</b>	<b>\$1,402,000</b>



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**ELECTRONIC DOCUMENT MANAGEMENT IMPLEMENTATION**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** Efficient delivery of public services  
**Lead Department:** Chief Executive Office/Public Information  
**Location:** Countywide  
**Project Number:** 2007.001  
**Preliminary Schedule:** 2009-2012  
**Estimated Project Cost:** \$500,000



**DESCRIPTION**

Implement a core Countywide Electronic Document Management system to be deployed to streamline paper-based business activity and to automate business functions online, while reducing the storage space needs of County departments.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 50,000		
Design	\$ 100,000		
Acquisition	\$ 150,000		
Construction	\$ -		
Implementation	\$ 200,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	<b>\$ 500,000</b>	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 500,000

**BACKGROUND**

This project is included in the County's Business Technology Strategy adopted by the Board of Supervisors on September 11, 2007.

**CURRENT STATUS**

A document management product ("Alfresco") has been selected and procured. An initial project associated with contract management is currently in progress. A scanning solution needs to be identified and procured, once funding is identified. Implementation and large-scale conversion of stored paper documents to electronic form, as well as updated business practices will need to be conducted once the EDM infrastructure components (Alfresco and scanning solution) are fully deployed.

**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 2009-2010**  
**CAPITAL IMPROVEMENT PLAN**  
**Final**



**INFORMATION TECHNOLOGY BUSINESS CONTINUITY**

**CIP Category:** C—FUTURE PROJECT/PLANNED  
**Board Priority:** Efficient delivery of public services  
**Lead Department:** Chief Executive Office/Chief Information  
**Location:** Countywide  
**Project Number:** 2007.002  
**Preliminary Schedule:** 2008-2010  
**Estimated Project Cost:** \$650,000



**DESCRIPTION**

Develop a Countywide IT Business Continuity Plan and implement specific IT infrastructure improvements necessary to create a robust environment to support IT operations that can survive disruption at any critical location.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ 25,000		
Design	\$ -		
Acquisition	\$ 400,000		
Construction	\$ -		
Implementation/Configuration/Testing	\$ 225,000	<b>Total County Funding</b>	\$ -
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 650,000	<b>Total Project Funding</b>	\$ -
		Funding Not Yet Identified	\$ 650,000

**BACKGROUND**

This project is included in the County's Business Technology Strategy adopted by the Board of Supervisors on September 11, 2007.

**CURRENT STATUS**

IT management is engaged in the Continuity of Operations/Continuity of Government planning process. The results of this process should help identify key components of the Business Continuity requirements.

**IMPACT ON THE OPERATING BUDGET**

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



**CAPITAL IMPROVEMENT PLAN**  
**Final**

**DATA CENTER SAFETY AND CONTINUITY IMPROVEMENTS**

**CIP Category:** B—PENDING IMPLEMENTATION  
**Board Priority:** Efficient delivery of public services  
**Lead Department:** Strategic Business Technology  
**Location:** Modesto  
**Project Number:** 2008.047  
**Preliminary Schedule:** 2008-2010  
**Estimated Project Cost:** \$500,000



**DESCRIPTION**

The Strategic Business Technology (SBT) data center houses over 100 file servers, many of them responsible for providing critical business services. This project would implement operational, safety and business continuity improvements. It would also expand the available space.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Preliminary	\$ -		
Design	\$ -		
Acquisition	\$ -		
Construction			
Other	\$ 500,000	<b>Total County Funding</b>	\$ 248,000
		State/Federal Funding	\$ -
		Other--Grants	\$ -
		<b>Total Other Funding</b>	\$ -
		<b>Non-County Contribution</b>	\$ -
<b>Total Estimated Project Cost</b>	\$ 500,000	<b>Total Project Funding</b>	\$ 248,000
		Funding Not Yet Identified	\$ 252,000

**BACKGROUND**

The initial intent of this project was to upgrade the SBT Data Center located at 801 11<sup>th</sup> Street, Suite 4100. This has been included as part of SBT's budget request for a number of years as a critical need. The request initially covered uninterruptible power supply (UPS) and dry agent fire suppression system. The needs are greater at this point and include increase square footage, HVAC, auxiliary power supply and electrical requirements. The additional square footage will provide for the inclusion of other County departments that have requested to share the server room space.

**CURRENT STATUS**

RFP requirements are in process and have been sent to Capital Projects for review. There is a possibility that the SBT Data Center may be relocated. Depending on the overall needs and the location selected, the project costs may be greater than the current figure of \$248,000 and potentially as high as \$1,500,000. SBT is working with the Capital Projects team to identify the associated cost to expand the current data center and the cost to relocate the data center to another facility.

## **IMPACT ON THE OPERATING BUDGET**

SBT has \$248,000 designated in fund balance for the project; additional funding source will need to be identified.

The project constructed would net a total of 1,387 square feet of new space. Ongoing increase in janitorial, ground services, calculated at \$3.40 per square foot, total \$4,716/year. Ongoing increases in utilities were calculated at \$3.28 per square foot and additional cost added for power to run the data center, total \$17,742.

The department does not anticipate additional staffing needs.



# EFFICIENT DELIVERY OF PUBLIC SERVICES

## Future Projects--Pending Analysis

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### CHIEF EXECUTIVE OFFICE/CAPITAL PROJECTS 1 PROJECT

Status	CIP #	Project Name
D	2006.005	Relocation of Services From County Center II

### CLERK-RECORDER 2 PROJECTS

Status	CIP #	Project Name
D	2002.108	Elections Warehouse/Office Improvements
D	2007.005	Clerk-Recorder/Elections Office Expansion

### GENERAL SERVICES AGENCY 3 PROJECTS

Status	CIP #	Project Name
D	2007.008	Centralize General Services Agency Office Locations
D	2007.010	Additional County Storage Facilities
D	2008.023	Records Management Project

### GRAND TOTAL D PROJECTS 6 PROJECTS



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Alphabetical by Project Name  
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## Capital Improvement Plan Projects Eligible for Use of Public Facilities Fees

The County and all nine cities in the County collect Public Facility Fees in order to mitigate the impact from new development. Revenue from public facility fee collection is allocated to those Capital Projects that are needed to accommodate population and employment growth. The requirements for new facilities, equipment, vehicles, and roads are based on population and employment growth projected within Stanislaus County. Public Facility Fees cannot be more than the cost of the public facility needed to mitigate growth impacts and can only be used for intended purposes. The determination of the quantity of the above listed items to serve the forecasted population growth requires the adoption of standards. These standards establish the level of service for existing and future County infrastructure. Standards are stated in terms of space, services and/or use per capita. A per unit of cost is also used to calculate a correct public facility fee amount. New development cannot be held responsible for a higher standard than exists for the current population.

Use of PFF funding for any project is subject to the review and recommendation of the County's Public Facilities Fees Review Committee and subsequent approval by the Board of Supervisors. The following specific projects have already been identified as eligible for full or partial funding by use of Stanislaus County Public Facilities Fees. In addition, fees are collected for specific types of services identified in the Public Facilities Fees study. Please refer to the Stanislaus County Public Facilities Impact Fee Study.

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# A SAFE COMMUNITY

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
Animal Services	A	2002.013	Animal Services Facilities Plan Implementation	10,000,000	11,000,000	1,000,000
			Sub Total	\$ 10,000,000	\$ 11,000,000	\$ 1,000,000
						-
CEO/Information	A	2007.003	Integrated Public Safety System -- Computer Assisted Dispatch	3,884,234	3,884,234	-
CEO/Information	A	2007.004	ICJIS	1,987,000		(1,987,000)
			Sub Total	\$ 5,871,234	\$ 3,884,234	\$ (1,987,000)
						-
Probation	A	2002.036	Juvenile Hall Security Electronics/Life Safety Improvements	650,000	821,173	171,173
Probation	B	2002.040	Juvenile Hall New Commitment Facility	12,655,920	24,000,000	11,344,080
			Sub Total	\$ 13,305,920	\$ 24,821,173	\$ 11,515,253
<b>D PROJECTS NO DOLLAR VALUE</b>						
Probation	D	2002.039	Juvenile Hall Booking Intake	Included	Not Included	
Sheriff	A	2002.353	Sheriff's Operations Center, Kitchen Emergency Backup	520,000	1,536,600	1,016,600
Sheriff	A	2002.352	Honor Farm Facility Emergency Backup Power	100,000	610,000	510,000
Sheriff	B	2006.001	Coroner/Public Administrator Facility	5,600,000	5,487,230	(112,770)
Sheriff	B	2008.041	Honor Farm Wastewater and Infrastructure Upgrades	0	365,000	365,000
Sheriff	C	2009.026	Honor Farm Repairs and Renovation	0	2,000,000	2,000,000
Sheriff	C	2006.004	Public Safety Center Capacity Expansion	99,000,000	125,172,460	26,172,460
			Sub Total	\$ 105,220,000	\$ 135,171,290	\$ 29,951,290
<b>D PROJECTS NO DOLLAR VALUE</b>						
Sheriff	D	2002.356	Patterson Joint City-County Law Enforcement Facility	Included	Included	
Sheriff	D	2007.015	Inmate Programs Training and Education Facility	Included	Included	
Sheriff	D	2007.016	Firearms Range and Facility	Included	Included	
Sheriff	D	2007.017	Emergency Vehicle Operations Driving Course	Included	Included	
Sheriff	D	2007.020	High-Tech Crimes Facility	Included	Included	
Sheriff	B	2006.129	Remodel Evidence Room	Included	Not Included	
Sheriff	D	2007.018	Riverbank Joint City County Law Enforcement	Included	Not Included	
Sheriff	D	2007.019	Expansion of Law Enforcement Facilities	Included	Not Included	
Sheriff	D	2007.032	Sheriff's Operations Center Information Combined with 2002.353	Included	Not Included	
<b>D PROJECTS NO DOLLAR VALUE</b>						
OES	D	2002.027	Emergency Operations Center	Included	Not Included	
<b>D PROJECTS NO DOLLAR VALUE</b>						
911	D	2002.026	Video Conferencing/Web Casting	Included	Not Included	
						-
			GRAND TOTAL	\$ 134,397,154	\$ 174,876,697	\$ 40,479,543
						-
			TOTAL NUMBER OF PROJECTS	9	10	1

# A HEALTHY COMMUNITY

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
<b>D PROJECTS NO DOLLAR VALUE</b>						
AAA	D	2003.017	Mancini Hall Addition	Included	Not Included	
<b>D PROJECTS NO DOLLAR VALUE</b>						
BHRS	D	2002.017	Stanislaus Recovery Center Kitchen	Included	Included	
BHRS	D	2002.018	BHRS New Administrative Office	Included	Included	
BHRS	D	2008.021	Information System Project	Not Included	Included	
BHRS	D	2002.023	Behavioral Health & Recovery Services Warehouse	Included	Included	
BHRS	D	2002.024	Old Hospital Building Demolition at SRC	Included	Not Included	
Child Support	B	2002.056	Family Service Facility Master Plan	200,000	0	(200,000)
			<b>Sub Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ (200,000)</b>
						-
CSA	A	2009.027	C-IV Imaging Solution	-	940,538	940,538
CSA	B	2008.022	Community Services Facility HVAC Upgrades	-	6,300,000	6,300,000
CSA	B	2009.030	Customer Parking Lot Expansion	-	136,000	136,000
			<b>Sub Total</b>	<b>\$ -</b>	<b>\$ 7,376,538</b>	<b>\$ 7,376,538</b>
<b>D PROJECTS NO DOLLAR VALUE</b>						
CSA	D	2009.028	Native California Landscape with Low Water Usage	Not Included	Included	
CSA	D	2009.029	Turlock Community Services Center	Not Included	Included	
CSA	D	2002.054	Westside Community Services Facility	Included	Included	
CSA	D	2002.057	Family Services Facility Security Upgrades	Included	Not Included	
CSA	D	2002.058	Oakdale/Riverbank Community Services Facility	Included	Included	
CSA	D	2006.131	Healthy Community Services Center, Turlock	Included	Not Included	
CSA	D	2007.006	Community Services Document Imaging System	Included	Not Included	
CSA	D	2007.007	Community Services C-IV Technology	Included	Not Included	
						-
Health Services	A	2007.011	Electronic Medical Records	2,000,000	3,033,078	1,033,078
			<b>Sub Total</b>	<b>\$ 2,000,000</b>	<b>\$ 3,033,078</b>	<b>\$ 1,033,078</b>
<b>D PROJECTS NO DOLLAR VALUE</b>						
Health Services	D	2003.005	Public Health Laboratory Negative Pressure/Bio-Safety Room	Included	Not Included	-
Health Services	D	2007.012	Relocation of Central Scheduling Unit	Included	Included	-
Health Services	D	2007.013	Chiller Absorber Replacement at 830 Scenic Drive	Included	Included	-
Health Services	D	2009.031	Central Unit Elevator Repair	Not Included	Included	-
			<b>GRAND TOTAL</b>	<b>\$ 2,200,000</b>	<b>\$ 10,409,616</b>	<b>\$ 8,209,616</b>
						-
			<b>TOTAL NUMBER OF PROJECTS</b>	<b>2</b>	<b>4</b>	<b>2</b>





# A WELL-PLANNED INFRASTRUCTURE SYSTEM

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
Landfill	A	2007.031	Fink Road Landfill Municipal Solid Waste Cell 5 Design & Construction	1,500,000	5,250,000	3,750,000
Landfill	A	2007.059	Fink Road Landfill Interior Expansion Phase 1 Conceptual Design	1,500,000	175,000	(1,325,000)
Landfill	A	2007.023	Fink Road Landfill Perimeter Litter Fence	415,000	0	(415,000)
Landfill	A	2007.029	Fink Road Landfill Knuckle Boom	140,000	0	(140,000)
Landfill	C	2006.156	Fink Road Landfill--Transfer Station/Materials Recovery	0	5,750,000	5,750,000
Landfill	C	2007.022	Fink Road Landfill on Site Water System	750,000	750,000	-
Landfill	C	2007.027	Fink Road Landfill Ash Cell 4 Construction	4,500,000	0	(4,500,000)
Landfill	C	2007.028	Fink Road Landfill Ash Cell 4 Design & Construction	1,500,000	5,250,000	3,750,000
Landfill	C	2007.030	Fink Road Landfill Municipal Solid Waste Cell 5 Construction	4,500,000	0	(4,500,000)
Landfill	C	2007.060	Fink Road Landfill Interior Expansion Construction	4,500,000	0	(4,500,000)
Landfill	C	2007.065	Fink Road Landfill Interior Expansion Phase 2 Design & Construction	0	5,250,000	5,250,000
Landfill	C	2009.001	Fink Road Landfill Municipal Solid Waste Cell 6 Design & Construction		5,250,000	5,250,000
			Sub Total	\$ 19,305,000	\$ 27,675,000	\$ 8,370,000
<b>D PROJECTS NO DOLLAR VALUE</b>						
Landfill	D	2006.156	Fink Road Landfill -- Recycling Center	Included	Not Included	
Landfill	D	2006.199	Fink Road Landfill Biomass Facility	Included	Not Included	
Landfill	D	2007.025	Geer Road Transfer Station	Included	Included	
Parks	A	2002.101	Parklawn Park Improvements -- Phase I	290,000	0	(290,000)
Parks	A	2003.003	Frank Raines Regional Park Water System Improvements	850,000	1,000,000	150,000
Parks	A	2007.026	Heron Point Project at Woodward Reservoir	1,500,000	1,866,940	366,940
Parks	B	2002.082	Woodward Reservoir Park Improvements	5,000,000	5,880,000	880,000
Parks	B	2002.084	Frank Raines Off Highway Vehicle Park Fence	1,000,000	1,000,000	-
Parks	B	2008.010	Salida Parks & Streetscaping Urban Conservation Water Supply		555,363	555,363
Parks	B	2009.032	Woodward Reservoir Vaulted Toilet Installations		550,000	550,000
Parks	B	2003.023	Empire Neighborhood Park Community Pool	2,745,000		(2,745,000)
Parks	C	2002.085	Modesto Reservoir Park Improvements	2,000,000	3,000,000	1,000,000
Parks	C	2002.093	Shiloh Fishing Access Development	350,000	350,000	-
Parks	C	2002.097	Frank Raines Regional Park Upgrade	2,000,000	2,075,000	75,000
Parks	C	2008.011	Fairview Park--Playground Equipment & Restroom Renovation	0	542,500	542,500
Parks	C	2008.013	Hatch Park--Playground Equipment and Restroom Replacement	0	882,353	882,353
Parks	C	2008.014	Hatch Park--Ball field Improvements	0	167,650	167,650
Parks	C	2008.017	Frank Raines Regional Park--Day Use Area-- Improvements	0	882,353	882,353
Parks	C	2008.018	Frank Raines Regional Park--Hall Restoration Project	0	628,824	628,824
Parks	C	2003.004	Modesto Reservoir Water Ski Facility	500,000		(500,000)
			Sub Total	\$ 16,235,000	\$ 19,380,983	\$ 3,145,983



Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
<b>D PROJECTS NO DOLLAR VALUE</b>						
Parks	D	2002.095	Burbank Paradise Park Improvements	Included	Included	
Parks	D	2002.096	Hatch Park Improvements--Phase 1	Included	Included	
Parks	D	2002.087	Las Palmas Fishing Access and Riparian Restoration	Included	Included	
Parks	D	2002.089	Hickman Neighborhood Park Property Acquisition	Included	Included	
Parks	D	2002.079	New Salida Park Development	Included	Included	
Parks	D	2002.103	Laird Regional Park Improvements	Included	Included	
Parks	D	2002.099	New South County Regional Park Property Acquisition	Included	Included	
Parks	D	2002.100	Mono Park Improvements	Included	Included	
Parks	D	2002.102	Fairview Park Improvements	Included	Included	
Parks	D	2008.012	Fairview Park--Ball field Improvements	Not Included	Included	
Parks	D	2008.015	Leroy Fitzsimmons Memorial Park--Playground, Potable Water	Not Included	Included	
Parks	D	2008.016	Mono Park--Tot Lot Play Area	Not Included	Included	
Parks	D	2008.019	Kiwanis Camp--Facility Improvements and Rehabilitation	Not Included	Included	
Parks	D	2008.020	Joe Domecq Wilderness Area--Center & Camping Development	Not Included	Included	
Parks	D	2007.061	Parklawn Park Improvements -- Phase II	Included	Included	
Planning	A	2007.062	Keyes Storm Drain Improvements -- Phase II	17,000,000	17,545,421	545,421
Planning	B	2002.049	Empire Sewer, Storm Drain and Sidewalk Improvements	9,800,000	15,000,000	5,200,000
Planning	C	2002.048	Airport District Sewer, Storm Drain/Sidewalk Improvements	0	6,500,000	6,500,000
Planning	C	2009.007	Building Permits Software Upgrades	0	1,200,000	1,200,000
			Sub Total	\$ 26,800,000	\$ 40,245,421	\$ 13,445,421
<b>D PROJECTS NO DOLLAR VALUE</b>						
Planning	D	2002.044	West Modesto Sewer, Storm Drain, Sidewalk Infrastructure	Included	Included	
			<b>PUBLIC WORKS BRIDGES</b>			
PW Roads	C	2006.174	Albers Road at Dry Creek	12,826,293	0	(12,826,293)
PW Roads	B	2006.009	Crows Landing Road at San Joaquin River	19,612,193	10,000,000	(9,612,193)
PW Roads	B	2006.008	Geer Road at Tuolumne River	25,446,257	1,500,000	(23,946,257)
PW Roads	B	2006.006	Grayson Road at Laird Slough	0	500,000	500,000
PW Roads	B	2006.013	Hickman Road at Tuolumne River	18,164,594	13,000,000	(5,164,594)
PW Roads	B	2006.014	Hills Ferry/River Road at San Joaquin River	17,245,204	1,000,000	(16,245,204)
PW Roads	A	2006.012	McHenry Avenue at Stanislaus River	18,164,594	18,000,000	(164,594)
PW Roads	B	2006.016	Pete Miller Road at Delta Mendota Canal	2,500,000	500,000	(2,000,000)
PW Roads	B	2006.011	Santa Fe Avenue at Tuolumne River	12,646,483	22,000,000	9,353,517
PW Roads	B	2008.032	Seventh Street at Tuolumne River	0	29,000,000	29,000,000
PW Roads	A	2006.007	Shiloh Road at Tuolumne River	798,525	1,600,000	801,475

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
			<b>INTERSECTIONS-CONGESTION RELIEF/SAFETY</b>			
PW Roads	A	2006.089	Carpenter Road at Beverly Drive & Robertson Road Traffic Signals	940,000	1,400,000	460,000
PW Roads	C	2006.107	Carpenter Road at Crows Landing Road Traffic Signals	1,747,697	1,800,000	52,303
PW Roads	C	2006.103	Carpenter Road at Grayson Road Traffic Signals	2,038,811	2,000,000	(38,811)
PW Roads	C	2008.027	Carpenter Road at Hatch Road Traffic Signals		1,500,000	1,500,000
PW Roads	C	2006.104	Carpenter Road at Keyes Road Traffic Signals	2,038,811	2,000,000	(38,811)
PW Roads	C	2006.097	Carpenter Road at West Main Avenue Traffic Signals	1,793,254	2,500,000	706,746
PW Roads	C	2008.029	Carpenter Road at Whitmore Avenue Traffic Signals		1,800,000	1,800,000
PW Roads	C	2008.036	Central Avenue at West Main Street Traffic Signals		5,000,000	5,000,000
PW Roads	B	2007.064	Claribel Road at Coffee Road Traffic Signals	2,000,000	2,000,000	-
PW Roads	C	2008.026	Claribel Road at Roselle Avenue Traffic Signals		2,000,000	2,000,000
PW Roads	C	2009.034	Crows Landing Road at Fulketh Road Traffic Signals	0	2,100,000	2,100,000
PW Roads	A	2006.092	Crows Landing Road at Grayson Road Traffic Signals	2,038,811	2,100,000	61,189
PW Roads	B	2008.046	Crows Landing Road and Hatch Road Signal Upgrade	0	485,000	485,000
PW Roads	B	2006.093	Crows Landing Road at Keyes Road Traffic Signals	2,038,811	2,100,000	61,189
PW Roads	B	2006.094	Crows Landing Road at West Main Street Traffic Signals	2,141,697	2,900,000	758,303
PW Roads	A	2006.084	Geer Road at Santa Fe Avenue Traffic Signals	2,247,697	2,700,000	452,303
PW Roads	A	2006.088	Geer Road at Whitmore Avenue Traffic Signals	2,038,811	2,500,000	461,189
PW Roads	C	2008.030	Golden State Blvd. at Golf Road/Berkeley Avenue		2,000,000	2,000,000
PW Roads	A	2006.090	Las Palmas Avenue at Elm Avenue Traffic Signals	1,547,697	725,000	(822,697)
PW Roads	A	2006.091	Las Palmas Avenue at Sycamore Avenue Traffic Signals	1,547,697	920,000	(627,697)
PW Roads	A	2006.083	McHenry Avenue at Ladd Road Traffic Signals	1,793,254	3,300,000	1,506,746
PW Roads	C	2006.078	Pelandale and Highway 99: Reconstruct Interchange	17,600,988	0	(17,600,988)
PW Roads	A	2006.196	Pelandale Avenue at Sisk Road Traffic Signals	550,000	1,250,000	700,000
PW Roads	A	2008.034	Railroad Crossing Intersection Improvements	0	550,000	550,000
PW Roads	C	2006.110	Santa Fe Avenue at East Avenue Traffic Signals	2,047,697	2,000,000	(47,697)
PW Roads	A	2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	2,247,697	3,000,000	752,303
PW Roads	C	2006.109	Santa Fe Avenue at Keyes Road Traffic Signals	2,247,697	3,000,000	752,303
PW Roads	C	2002.344	Santa Fe Avenue at Main Street Traffic Signals	1,747,697	3,000,000	1,252,303
PW Roads	C	2006.108	Santa Fe Avenue at Service Road Traffic Signals	2,338,811	3,000,000	661,189
PW Roads	B	2008.045	South Ninth Street at Latimer Avenue Turn Pocket	0	120,000	120,000
PW Roads	C	2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	50,000,000	55,400,000	5,400,000
PW Roads	C	2006.203	SR 99 at Hammett Road Interchange	39,969,907	104,120,000	64,150,093
PW Roads	C	2006.198	West Main Avenue at Faith Home Road Traffic Signals	2,038,811	2,100,000	61,189
			<b>WIDENINGS/CAPACITY INCREASING</b>			
PW Roads	C	2006.069	Carpenter Road Widening -- Segment 1	2,310,833	4,500,000	2,189,167
PW Roads	C	2006.070	Carpenter Road Widening -- Segment 2	1,757,216	2,900,000	1,142,784
PW Roads	C	2006.071	Carpenter Road Widening -- Segment 3	1,857,216	2,700,000	842,784

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	B	2007.033	Claribel Road Widening (McHenry Avenue to Oakdale Road)	5,920,000	14,105,000	8,185,000
PW Roads	B	2008.044	Claribel Road Class 1 Bike Path McHenry to Oakdale Road	0	1,700,000	1,700,000
PW Roads	C	2006.077	Claus Road Widening--Terminal to Claribel Roads	4,653,000	1,700,000	(2,953,000)
PW Roads	C	2006.051	Crows Landing Road Widening -- Segment 2	1,609,208	2,000,000	390,792
PW Roads	C	2006.054	Crows Landing Road Widening -- Segment 3	1,609,208	2,000,000	390,792
PW Roads	C	2006.057	Crows Landing Road Widening -- Segment 4	1,609,208	2,000,000	390,792
PW Roads	C	2006.060	Crows Landing Road Widening -- Segment 5	1,709,208	2,300,000	590,792
PW Roads	C	2006.062	Crows Landing Road Widening -- Segment 6	979,603	1,000,000	20,397
PW Roads	C	2006.067	Crows Landing Road Widening -- Segment 7	2,428,614	9,700,000	7,271,386
PW Roads	C	2006.061	Geer-Albers Road Widening -- Segment 1	2,142,906	3,700,000	1,557,094
PW Roads	C	2006.059	Geer-Albers Road Widening -- Segment 2	1,914,977	3,100,000	1,185,023
PW Roads	C	2006.055	Geer-Albers Road Widening -- Segment 3	1,763,023	2,700,000	936,977
PW Roads	A	2006.050	Geer-Albers Road Widening -- Segment 4	1,659,023	6,100,000	4,440,977
PW Roads	C	2006.053	Geer-Albers Road Widening -- Segment 5	2,169,534	2,800,000	630,466
PW Roads	A	2006.195	Hatch Road Widening -- Segment 1 -- Turn Lanes	2,130,000	2,530,000	400,000
PW Roads	A	2006.065	McHenry Avenue Widening -- Segment 1	838,060	4,100,000	3,261,940
PW Roads	C	2006.068	McHenry Avenue Widening -- Segment 2	691,045	7,900,000	7,208,955
PW Roads	C	2007.049	North County Transportation Corridor	200,000,000	1,200,000,000	1,000,000,000
PW Roads	A	2006.046	Salida Blvd Corridor -- Segment 1	1,271,600	2,800,000	1,528,400
PW Roads	C	2006.073	Santa Fe Avenue Widening -- Segment 1	1,515,188	3,000,000	1,484,812
PW Roads	C	2006.074	Santa Fe Avenue Widening -- Segment 2	1,212,150	2,000,000	787,850
PW Roads	C	2006.075	Santa Fe Avenue Widening -- Segment 3	2,127,339	1,700,000	(427,339)
PW Roads	C	2006.204	SR 120 Widening San Joaquin County to Valley Home Road	6,001,333	0	(6,001,333)
PW Roads	A	2006.122	SR 132 (Yosemite Boulevard) Widening -- Segment 1	11,607,000	0	(11,607,000)
PW Roads	A	2006.121	SR 219 (Kiernan Avenue) Widening -- Segments 1a & 1b	53,580,000	57,000,000	3,420,000
PW Roads	C	2006.173	SR 219 (Kiernan Avenue) Widening -- Segment 2	107,160,000	107,000,000	(160,000)
PW Roads	C	2006.154	West Main Widening -- Segment 1	2,452,078	3,900,000	1,447,922
PW Roads	C	2006.052	West Main Widening -- Segment 2	1,884,719	2,800,000	915,281
PW Roads	C	2006.056	West Main Widening -- Segment 3	2,352,078	4,300,000	1,947,922
PW Roads	C	2006.058	West Main Widening -- Segment 4	1,784,719	2,900,000	1,115,281
			<b>FACILITIES AND MAINTENANCE</b>			
PW Roads	B	2008.007	2-Axle Road Tractor	0	160,000	160,000
PW Roads	B	2009.008	2-Axle Road Tractor	0	160,000	160,000
PW Roads	B	2009.020	Backhoe	0	100,000	100,000
PW Roads	B	2009.009	Chip Spreader	0	165,000	165,000
PW Roads	B	2009.010	Front Loader	0	230,000	230,000
PW Roads	B	2009.011	Front Loader	0	230,000	230,000
PW Roads	B	2009.012	Motor Grader	0	210,000	210,000

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	B	2009.013	Motor Grader	0	210,000	210,000
PW Roads	A	2007.036	Morgan Road Operations Yard Facility Master Plan	12,000,000	17,000,000	5,000,000
PW Roads	B	2009.014	Patch Truck	0	215,000	215,000
PW Roads	B	2009.019	Roll-off Truck	0	210,000	210,000
PW Roads	B	2009.015	Street Sweeper	0	200,000	200,000
PW Roads	B	2009.016	Superdump Truck	0	200,000	200,000
PW Roads	B	2009.017	Superdump Truck	0	200,000	200,000
PW Roads	B	2009.018	Suction Truck	0	350,000	350,000
PW Roads	B	2009.021	Water Truck	0	200,000	200,000
PW Roads	B	2009.022	Water Truck	0	200,000	200,000
PW Roads	B	2009.023	Water Truck	0	200,000	200,000
PW Roads	A	2006.017	Road Maintenance -- Asphalt Paving by Local Forces Program 2007	400,000		(400,000)
PW Roads	A	2006.026	Road Maintenance -- Grinding Program 2007	100,000		(100,000)
PW Roads	A	2006.048	Keyes Improvement Project -- Phase 2	9,000,000		(9,000,000)
PW Roads	A	2006.086	Albers Road at Milnes Road Traffic Signals	2,038,871		(2,038,871)
PW Roads	A	2006.087	Geer Road at Service Road Traffic Signal	2,038,811		(2,038,811)
PW Roads	A	2006.117	SR 99 at Hammett Road Interchange Project Study Report	450,000		(450,000)
PW Roads	A	2006.119	Pavement Management System Update	630,000		(630,000)
PW Roads	A	2006.120	Non-Motorized Mode of Transportation Master Plan -- 2006	150,000		(150,000)
PW Roads	A	2006.158	SR 219 (Kiernan Avenue) at Carver Road Traffic Signals	2,629,925		(2,629,925)
PW Roads	A	2006.159	SR 219 (Kiernan Avenue) at Tully Road Traffic Signals	2,629,925		(2,629,925)
PW Roads	A	2006.162	Road Maintenance -- Resurfacing by Local Forces 2007	125,000		(125,000)
PW Roads	A	2006.197	Lester Road at Main Street/Monte Vista Traffic Signals	1,547,697		(1,547,697)
PW Roads	A	2006.210	SR 99 at SR 219 (Kiernan Avenue) Project Study Report	450,000		(450,000)
PW Roads	B	2006.015	Mitchell Road Bridge at Tuolumne River Approach Slab Repair	215,000		(215,000)
PW Roads	B	2006.029	Resurfacing Program: 2003/2004	1,578,092		(1,578,092)
PW Roads	B	2006.030	Resurfacing Program: 2004/2005	1,578,092		(1,578,092)
PW Roads	B	2006.031	Resurfacing - Asphalt Overlay 4 (Jennings/Keyes Road)	1,420,000		(1,420,000)
PW Roads	B	2006.032	Resurfacing - Asphalt Overlay 3 (Walnut, McHenry, McWilliams)	1,665,000		(1,665,000)
PW Roads	B	2006.033	Resurfacing - Asphalt Overlay 2 (Claribel, 26 mile and Beckwith)	1,625,000		(1,625,000)
PW Roads	B	2006.034	Resurfacing - Asphalt Overlay 1 (Crane, Mitchell, Montellier, Gratton)	1,625,000		(1,625,000)
PW Roads	B	2006.035	Resurfacing - Asphalt Overlay 5 (Oakdale/Waterford Hwy)	2,025,000		(2,025,000)
PW Roads	B	2006.036	Resurfacing Program: 2005/2006	1,577,035		(1,577,035)
PW Roads	B	2006.037	Resurfacing Program: 2006/2007	1,817,681		(1,817,681)
PW Roads	B	2006.038	Resurfacing Program: 2007/2008	1,816,480		(1,816,480)
PW Roads	B	2006.039	Resurfacing Program: 2008/2009	1,816,480		(1,816,480)
PW Roads	B	2006.040	Resurfacing Program: 2009/2010	1,816,480		(1,816,480)
PW Roads	B	2006.042	Resurfacing-Chip Seal 3 (River, Keyes and Gates Roads)	1,578,083		(1,578,083)
PW Roads	B	2006.043	Resurfacing-Chip Seal 2 (Hickman, Sierra, La Grange)	1,819,000		(1,819,000)

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	B	2006.136	Road Maintenance -- Grinding Program 2008	105,000		(105,000)
PW Roads	B	2006.137	Road Maintenance -- Grinding Program 2009	110,250		(110,250)
PW Roads	B	2006.138	Road Maintenance -- Grinding Program 2010	115,762		(115,762)
PW Roads	B	2006.139	Road Maintenance -- Grinding Program 2011	121,551		(121,551)
PW Roads	B	2006.140	Road Maintenance -- Grinding Program 2012	127,628		(127,628)
PW Roads	B	2006.141	Road Maintenance -- Grinding Program 2013	134,010		(134,010)
PW Roads	B	2006.142	Road Maintenance -- Grinding Program 2014	140,710		(140,710)
PW Roads	B	2006.143	Road Maintenance -- Grinding Program 2015	147,746		(147,746)
PW Roads	B	2006.144	Road Maintenance -- Grinding Program 2016	155,133		(155,133)
PW Roads	B	2006.145	Road Maintenance -- Asphalt Paving by Local Forces Program 2008	420,000		(420,000)
PW Roads	B	2006.146	Road Maintenance -- Asphalt Paving by Local Forces Program 2009	441,000		(441,000)
PW Roads	B	2006.147	Road Maintenance -- Asphalt Paving by Local Forces Program 2010	463,050		(463,050)
PW Roads	B	2006.148	Road Maintenance -- Asphalt Paving by Local Forces Program 2011	486,202		(486,202)
PW Roads	B	2006.149	Road Maintenance -- Asphalt Paving by Local Forces Program 2012	510,513		(510,513)
PW Roads	B	2006.150	Road Maintenance -- Asphalt Paving by Local Forces Program 2013	536,038		(536,038)
PW Roads	B	2006.151	Road Maintenance -- Asphalt Paving by Local Forces Program 2014	562,840		(562,840)
PW Roads	B	2006.152	Road Maintenance -- Asphalt Paving by Local Forces Program 2015	590,982		(590,982)
PW Roads	B	2006.153	Road Maintenance -- Asphalt Paving by Local Forces Program 2016	620,531		(620,531)
PW Roads	B	2006.175	Road Maintenance -- Resurfacing by Local Forces 2008	131,250		(131,250)
PW Roads	B	2006.176	Road Maintenance -- Resurfacing by Local Forces 2009	137,812		(137,812)
PW Roads	B	2006.177	Road Maintenance -- Resurfacing by Local Forces 2010	144,703		(144,703)
PW Roads	B	2006.178	Road Maintenance -- Resurfacing by Local Forces 2011	151,938		(151,938)
PW Roads	B	2006.179	Road Maintenance -- Resurfacing by Local Forces 2012	159,535		(159,535)
PW Roads	B	2006.180	Road Maintenance -- Resurfacing by Local Forces 2013	167,512		(167,512)
PW Roads	B	2006.181	Road Maintenance -- Resurfacing by Local Forces 2014	175,888		(175,888)
PW Roads	B	2006.182	Road Maintenance -- Resurfacing by Local Forces 2015	184,682		(184,682)
PW Roads	B	2006.183	Road Maintenance -- Resurfacing by Local Forces 2016	193,916		(193,916)
PW Roads	B	2006.184	Resurfacing-Chip Seal Church, Milnes, Milton, Patterson Rodden Rds	1,580,000		(1,580,000)
PW Roads	B	2006.186	Road Maintenance -- Miscellaneous by Local Forces 2008	840,000		(840,000)
PW Roads	B	2006.187	Road Maintenance -- Miscellaneous by Local Forces 2009	882,000		(882,000)
PW Roads	B	2006.188	Road Maintenance -- Miscellaneous by Local Forces 2010	926,100		(926,100)
PW Roads	B	2006.189	Road Maintenance -- Miscellaneous by Local Forces 2011	972,405		(972,405)
PW Roads	B	2006.190	Road Maintenance -- Miscellaneous by Local Forces 2012	1,021,025		(1,021,025)
PW Roads	B	2006.191	Road Maintenance -- Miscellaneous by Local Forces 2013	1,072,077		(1,072,077)
PW Roads	B	2006.192	Road Maintenance -- Miscellaneous by Local Forces 2014	1,125,680		(1,125,680)
PW Roads	B	2006.193	Road Maintenance -- Miscellaneous by Local Forces 2015	1,181,964		(1,181,964)
PW Roads	B	2006.194	Road Maintenance -- Miscellaneous by Local Forces 2016	1,241,063		(1,241,063)
PW Roads	B	2007.050	Purchase of One 3-Axle Dump Vehicle	200,000		(200,000)
PW Roads	B	2007.051	Purchase of One 3-Axle Road Tractor	115,000		(115,000)

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	B	2007.052	Purchase of One 3-Axle Dump Vehicle	200,000		(200,000)
PW Roads	B	2007.053	Purchase of One Water Truck	155,000		(155,000)
PW Roads	B	2007.054	Purchase of One Utility Truck	65,000		(65,000)
PW Roads	B	2007.055	Purchase of One 2-Axle Road Tractor	90,000		(90,000)
PW Roads	B	2007.056	Purchase of One Suction Truck	250,000		(250,000)
PW Roads	B	2007.057	Purchase of One 3-Axle Dump Truck	200,000		(200,000)
PW Roads	B	2007.058	Purchase of One Water Truck	155,000		(155,000)
PW Roads	B	2006.006	Grayson Road at Laird Slough (San Joaquin River) Bridge Repair	250,000		(250,000)
PW Roads	C	2006.116	Compressed Natural Gas Maintenance Facilities	870,000		(870,000)
PW Roads	C	2006.157	Ladd Road at Carver Road Traffic Signals	2,038,811		(2,038,811)
PW Roads	C	2006.160	SR 219 (Kiernan Avenue) at SR99 Ramp Improvements	609,500		(609,500)
PW Roads	C	2007.034	County Overlay 2008/2009	1,770,000		(1,770,000)
PW Roads	C	2007.035	County Overlay 2009/2010	1,980,000		(1,980,000)
PW Roads	C	2007.037	Rubberized Chip Seal Program 2008/2009	1,510,000		(1,510,000)
PW Roads	C	2007.038	Rubberized Chip Seal Program 2009/2010	1,340,000		(1,340,000)
PW Roads	C	2007.039	Conventional Chip Overlay Program 2008/2009	2,290,000		(2,290,000)
PW Roads	C	2007.040	Conventional Chip Overlay Program 2009/2010	2,370,000		(2,370,000)
PW Roads	C	2007.041	RSTP Road Resurfacing Program 2008/2009	2,940,000		(2,940,000)
PW Roads	C	2007.042	RSTP Road Resurfacing Program 2009/2010	3,890,000		(3,890,000)
			Sub Total	\$ 806,376,041	\$ 1,805,845,000	\$ 999,468,959
<b>D PROJECTS NO DOLLAR VALUE</b>						
PW Roads	D	2006.164	Road System Maintenance Program 2008	Included	Not Included	
PW Roads	D	2006.165	Road System Maintenance Program 2009	Included	Not Included	
PW Roads	D	2006.166	Road System Maintenance Program 2010	Included	Not Included	
PW Roads	D	2006.167	Road System Maintenance Program 2011	Included	Not Included	
PW Roads	D	2006.168	Road System Maintenance Program 2012	Included	Not Included	
PW Roads	D	2006.169	Road System Maintenance Program 2013	Included	Not Included	
PW Roads	D	2006.170	Road System Maintenance Program 2014	Included	Not Included	
PW Roads	D	2006.171	Road System Maintenance Program 2015	Included	Not Included	
PW Roads	D	2006.172	Road System Maintenance Program 2016	Included	Not Included	
PW Roads	D	2008.031	Central Avenue at Keyes Road Traffic Signals	Not Included	Included	
PW Roads	D	2008.028	Claribel Road at Terminal Avenue Traffic Signals	Not Included	Included	
PW Roads	D	2006.076	East Avenue Widening: Daubenberger to Gratton Roads	Included	Included	
PW Roads	D	2006.100	Faith Home Road at Keyes Road Traffic Signals	Included	Included	
PW Roads	D	2009.025	Geer Road at Tuolumne River (Replacement)	Not Included	Included	
PW Roads	C	2006.066	Faith Home Road Widening: Keyes to Redwood	Included	Included	
PW Roads	D	2006.063	Golden State Boulevard Widening: Taylor Road to Keyes Road	Included	Included	
PW Roads	D	2006.072	Hatch Road Widening -- Segment 2	Included	Included	
PW Roads	D	2002.284	Interstate 5 at Sperry Road Interchange	Included	Included	

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	D	2006.064	Keyes Road Widening: Faith Home Road to Highway 99	Included	Included	
PW Roads	D	2006.010	La Grange Road at Tuolumne River Bridge Bearing Pad Repair	Included	Included	
PW Roads	D	2006.113	Orestimba Creek Flood Control	Included	Included	
PW Roads	D	2006.209	SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road	Included	Included	
PW Roads	D	2006.212	SR 108/120 at Atlas Road Traffic Signals	Included	Included	
PW Roads	D	2006.106	SR 108/120 at Dillwood Road Traffic Signals	Included	Included	
PW Roads	D	2006.213	SR 108/120 at Orange Blossom Road Traffic Signals	Included	Included	
PW Roads	D	2006.105	SR 108/120 at Stearns Road Traffic Signals	Included	Included	
PW Roads	D	2006.214	SR 132 (Maze Boulevard) at River/Kasson Road Traffic Signals	Included	Included	
PW Roads	D	2006.208	SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway Ave	Included	Included	
PW Roads	D	2006.207	SR 132 (Yosemite Boulevard) Widening -- Root Road to Geer Road	Included	Included	
PW Roads	D	2002.326	SR 33 at Crows Landing Road Traffic Signals	Included	Included	
PW Roads	D	2006.206	SR 99 at Faith Home Road Overcrossing Widening	Included	Included	
PW Roads	D	2006.205	SR 99 at Hatch Road Overcrossing Improvements	Included	Included	
PW Roads	D	2006.155	SR 99 at Keyes Road Interchange	Included	Included	
PW Roads	D	2006.098	SR 99 at Keyes Road Traffic Signals	Included	Included	
PW Roads	D	2009.035	Stuhr Road Bicycle Lane	Not Included	Included	
PW Roads	D	2009.036	Stuhr Road Bridge Widening	Not Included	Included	
PW Roads	D	2009.037	Stuhr Road Widening	Not Included	Included	
PW Roads	D	2009.038	West Main Street Bridge over San Joaquin River	Not Included	Included	
PW Roads	D	2009.039	West Main Street Widening (Poplar to San Joaquin River)	Not Included	Included	
PW Roads	D	2009.024	Albers Road at MID Main Canal	Not Included	Not Included	
PW Roads	D	2008.043	Mc Henry Avenue at Dry Slough	Included	Not Included	
			<b>TRANSIT</b>			
PW/Transit	A	2009.003	Transit Trip Planning Software 2009-2010		50,000	50,000
PW/Transit	A	2009.004	Electronic Fareboxes for County Buses 2009-2010		602,697	602,697
PW/Transit	A	2009.005	Security Cameras & Information Technology-County Buses 2009-2010		205,546	205,546
PW/Transit	A	2009.006	Bus for County Transit Service		125,000	125,000
PW/Transit	B	2002.263	Purchase of Bus Stop Facilities: 2010-2011	70,000	70,000	-
PW/Transit	B	2006.233	Install Information Technology in Buses 2010-2011	200,000	650,000	450,000
PW/Transit	B	2007.045	Turlock Transfer Facility 2010-2011	1,000,000	2,000,000	1,000,000
PW/Transit	C	2002.261	Rebuild 40-Foot CNG Buses: 2013-2014	875,000	1,400,000	525,000
PW/Transit	C	2002.264	Purchase of Bus Stop Facilities: 2016-2017	80,000	80,000	-
PW/Transit	C	2006.225	Purchase of 40 Foot CNG Buses 2013-2014	400,000	2,000,000	1,600,000
PW/Transit	C	2006.226	Rebuild 40-Foot CNG Bus: 2020-2021	150,000	600,000	450,000
PW/Transit	C	2006.229	Replace 40-Foot CNG Buses: 2021-2022	3,500,000	4,000,000	500,000
PW/Transit	C	2006.230	Replace 40-Foot CNG Buses: 2027-2028	900,000	2,000,000	1,100,000
PW/Transit	C	2006.231	Purchase of Bus Stop Facilities: 2024-2025	85,000	85,000	-
PW/Transit	C	2006.228	Replace Two 40 Foot CNG Buses: 2016-2017	800,000		(800,000)



Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
Redevelop	A	2006.133	Shackelford/Robertson Road Sewer Lateral Connection Program	4,200,000		(4,200,000)
PW/Transit	A	2007.043	Purchase of Bus Stop Facilities	20,000		(20,000)
PW/Transit	A	2002.265	Purchase of 40 Foot CNG buses 2007-2008	700,000		(700,000)
PW/Transit	A	2006.232	New Backup CNG Fuel Station Compressor	1,000,000		(1,000,000)
PW/Transit	C	2006.227	Rebuild One 40-Foot CNG Bus: 2020-2021	175,000		(175,000)
			Sub Total	\$ 14,155,000	\$ 13,868,243	\$ (286,757)
<b>D PROJECTS NO DOLLAR VALUE</b>						
PW/Transit	D	2007.046	Multi-Modal Transfer Facility	Included	Included	
PW/Transit	D	2007.047	Purchase of 40-Foot Buses	Included	Included	
PW/Transit	D	2007.048	Rebuild CNG Buses	Included	Included	
PW/Transit	D	2002.260	Purchase of 40-Foot CNG Buses:2008-2009	Included	Not Included	
PW/Transit	D	2002.272	New Bus Passenger Transfer Facility #2	Included	Not Included	
PW/Transit	D	2007.044	Patterson Transfer Facility	Included	Not Included	
						-
			GRAND TOTAL	\$ 882,871,041	\$ 1,907,014,647	\$ 1,024,143,606
						-
			TOTAL NUMBER OF PROJECTS	189	130	(59)

# EFFICIENT DELIVERY OF PUBLIC SERVICES

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
<b>D PROJECTS NO DOLLAR VALUE</b>						
CEO/Capital Proj.	D	2006.005	Relocation of Services From County Center II	Included	Included	
CEO/Capital Proj.	D	2006.234	Build Out of District Attorney Expansion Space at 12th Street	Included	Not Included	
CEO/Capital Proj.	D	2001.016	Waterford Partnership City County Facility	Included	Not Included	
CEO/Capital Proj.	D	2006.126	Underground Utilities at 12th Street Office/Parking Garage	Included	Not Included	
CEO/Information	C	2007.001	Electronic Document Management Implementation	500,000	500,000	-
CEO/Information	C	2007.002	Information Technology Business Continuity	650,000	650,000	-
			<b>Sub Total</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>-</b>
						-
<b>D PROJECTS NO DOLLAR VALUE</b>						
Clerk-Recorder	D	2002.108	Elections Warehouse/Office Improvements	Included	Included	
Clerk-Recorder	D	2007.005	Clerk-Recorder/Elections Office Expansion	Included	Included	
<b>D PROJECTS NO DOLLAR VALUE</b>						
GSA	D	2007.008	Centralize General Services Agency Office Locations	Included	Included	
GSA	D	2007.010	Additional County Storage Facilities	Included	Included	
GSA	D	2008.023	Records Management Project		Included	
GSA	D	2006.216	Deferred Maintenance 2008	Included	Not Included	
GSA	D	2006.217	Deferred Maintenance 2009	Included	Not Included	
GSA	D	2006.218	Deferred Maintenance 2010	Included	Not Included	
GSA	D	2006.219	Deferred Maintenance 2011	Included	Not Included	
GSA	D	2006.220	Deferred Maintenance 2012	Included	Not Included	
GSA	D	2006.221	Deferred Maintenance 2013	Included	Not Included	
GSA	D	2006.222	Deferred Maintenance 2014	Included	Not Included	
GSA	D	2006.223	Deferred Maintenance 2015	Included	Not Included	
GSA	D	2006.224	Deferred Maintenance 2016	Included	Not Included	
GSA	D	2007.063	Deferred Maintenance 2017	Included	Not Included	
SBT	B	2008.047	Data Center Safety and Continuity Improvements		500,000	500,000
SBT	A	2007.021	Voice Over IP Implementation	1,500,000	0	(1,500,000)
			<b>Sub Total</b>	<b>\$ 1,500,000</b>	<b>\$ 500,000</b>	<b>\$ (1,000,000)</b>
						-
			<b>GRAND TOTAL</b>	<b>\$ 2,650,000</b>	<b>\$ 1,650,000</b>	<b>\$ (1,000,000)</b>
						-
			<b>TOTAL NUMBER OF PROJECTS</b>	<b>3</b>	<b>3</b>	



## Facilities Inventory

**Stanislaus County Facilities Inventory**

Building	Address	City Code	Total Building Square Feet	Occupiable County Square Feet	Vacant County Space	Leased Square Feet	Sq. Ft. Leased Out	Owned
<b>OFFICE SPACE</b>			* Total building space includes other owners within a partnership building, such as a Joint Powers project.					
12th Street Office Building *	832 12th Street	M	89,491	44,691	-	-	-	-
Admin Annex IV (Former B of A)	1021 I Street	M	42,000	42,000	-	-	-	-
Aging & Veteran Svcs/Veteran Svcs	121 Downey Ave, Ste 102	M	-	-	-	7,073	-	-
Agricultural Ctr-Stanislaus Bldg A	3800 Cornucopia Way	M	56,315	56,315	-	-	-	-
Agricultural Ctr-Tuolumne Bldg C	3800 Cornucopia Way	M	18,184	-	-	-	18,184	-
BH&RS Administration	800 Scenic Dr - Bldg C	M	3,129	3,129	-	-	-	-
BH&RS Community Care Center	145 N. 2nd Street	O	-	-	-	1,174	-	-
BH&RS Conference Ctr, Peer Adv	800 Scenic Dr - Bldg I	M	2,789	2,789	-	-	-	-
BH&RS DMS	800 Scenic Dr - Bldg G	M	2,567	2,567	-	-	-	-
BH&RS Education, Prevention	800 Scenic Dr - Bldg H	M	1,600	1,600	-	-	-	-
BH&RS Leaps and Bounds	4640 Spyres Way, Ste 7	M	-	-	-	4,950	-	-
BH&RS MDO Reg Svcs, Well Rec, NAMI	500 N. 9th Street-Bldg A	M	-	-	-	21,485	-	-
BH&RS Med. Records, DMS Help	800 Scenic Dr - Bldg E	M	2,856	2,856	-	-	-	-
BH&RS Mental Health SA, Hum Res.	800 Scenic Dr - Bldg B	M	2,452	2,452	-	-	-	-
BH&RS Mental Health Team	1301 G Street	M	-	-	-	2,400	-	-
BH&RS Px Rights, EMO, Facilities	800 Scenic Dr - Bldg F	M	3,617	3,617	-	-	-	-
BH&RS Quality Services, Training Ctr	800 Scenic Dr - Bldg A	M	3,200	3,200	-	-	-	-
BH&RS Sr Acc Resource/Trtmt Team	707 14th Street	M	-	-	-	2,488	-	-
BH&RS Turlock Regional Svcs	2101 Geer Road Suite 120	T	-	-	-	7,730	-	-
BH&RS Workplace Wellness Ctr	1321 I Street, Ste 3	M	-	-	-	1,400	-	-
BH&RS Youth and Family Svcs.	800 Scenic Dr - Bldg D	M	3,004	3,004	-	-	-	-
BH&RS-KinshiOp Center	421 E. Morris Avenue	M	-	-	-	5,950	-	-
Capital Projects Modular	12th Street	M	2,100	2,100	-	-	-	-
Ccom Svcs Agency - Public Authority	305 Downey Ave	M	-	-	-	2,895	-	-
Center III Building I (Institute)	917 Oakdale Road	M	23,544	6,278	-	-	17,266	-
Center III Building II (firm USPS REC)	921 Oakdale Rd	M	25,720	-	25,720	-	-	-
Center IV-Main Building	1716 Morgan Road	M	9,504	9,504	-	-	-	-
Center V-Juvenile Hall	2215 Blue Gum Avenue	M	81,106	81,106	-	-	-	-
Child Support Services	2612 Crows Landing Road	M	-	-	-	35,621	-	-
Children and Families Commission	930 15th Street	M	-	-	-	3,200	-	-
City/County Emergency Svs Center *	3705 Oakdale Road	M	18,600	9,300	-	-	-	-
Community Services Agency	251 E Hackett Road	M	252,355	252,355	-	-	-	-
Community Services-StanWorks	2413 3rd Street, Rm D	H	-	-	-	100	-	-
Community Svcs Agency - Turlock	101 Lander Ave.	T	-	-	-	15,400	-	-
County Annex VI (Former City Hall)	801 11th Street	M	47,525	47,525	-	-	-	-
Eastside Counseling Center	755 S. Yosemite, Ste 106	O	-	-	-	1,950	-	-
Empire Community Center	18 S. Abbie	E	5,760	1,920	3,840	-	-	-
Health Services Agency-Co Ctr II	830 Scenic Drive, Bldg I	M	17,100	17,100	-	-	-	-
Health Services Agency-Co Ctr II	830 Scenic Drive, Bldg II	M	18,423	18,423	-	-	-	-
Health Services Agency-Co Ctr II	830 Scenic Drive, Bldg III	M	23,387	23,387	-	-	-	-
Health Services Agency-Co Ctr II	830 Scenic Drive, Bldg IV	M	19,318	19,318	-	-	-	-
Health Services Agency-Medical Arts	700 17th Street	M	18,100	-	18,100	-	-	-
Health Svcs Agency Family Practice	830 Scenic Drive	M	15,667	10,467	5,200	-	-	-
Health Svcs Agency Public Health	820 Scenic Drive	M	10,439	10,439	-	-	-	-
Health Svcs Agency Business Ofc	1030 Scenic Drive	M	16,252	16,252	-	-	-	-
Health Svcs Agency Central Unit	830 Scenic Drive	M	84,110	76,610	7,500	-	-	-
High Intensity Drug Trafficking Area Task Force	442 E. Hackett Road	M	7,200	7,200	-	-	-	-
Law Library	1101 13th Street	M	-	-	-	5,650	-	-
McHenry Medical Office	1209 Woodrow	M	-	-	-	15,337	-	-
Modesto Main Library	1500 I Street	M	62,000	62,000	-	-	-	-
Newman Branch Library	1305 Kern	N	2,613	2,613	-	-	-	-
Oakdale Branch Library	151 S. 1st Avenue	O	6,500	6,500	-	-	-	-
Oakdale Prenatal & Women's Health	190 S Oak Avenue	O	-	-	-	1,500	-	-
Patterson Branch Library	46 N. Salado Avenue	P	4,070	4,070	-	-	-	-
Patterson Counseling	122 S 4th Street	P	-	-	-	2,006	-	-
Patterson Yard-Public Works	301 South 1st Street	P	800	800	-	-	-	-
Riverbank Branch Library	3442 Santa Fe	R	3,594	3,594	-	-	-	-
Salida Regional Library	4385 Sisk Road	M	61,000	52,000	9,000	-	-	-
Stanislaus Recovery Center	1904 Richland Drive	C	30,476	29,813	663	-	-	-
Teen Drop In Center	1208 9th Street	M	-	-	-	5,000	-	-
Tenth Street Place *	1010 10th Street	M	254,448	112,980	-	-	-	-
Turlock Branch Library	550 Minaret Avenue	T	10,000	10,000	-	-	-	-
Waterford Branch Library	324 F Street	W	3,000	3,000	-	-	-	-
Women Infants Children Hughson	2007 6th Street	H	-	-	-	500	-	-
Women Infants Children Turlock	1125 N Golden State Blvd	T	-	-	-	4,500	-	-
Women Infants Children Patterson	600 N 2nd Street, Ste. 6	P	-	-	-	350	-	-
<b>SUBTOTAL - Office Space</b>			<b>1,365,915</b>	<b>1,064,874</b>	<b>70,023</b>	<b>148,659</b>	<b>35,450</b>	

**Stanislaus County Facilities Inventory**

Building	Address	City Code	Total Building Square Feet	Occupiable County Square Feet	Vacant County Space	Leased Square Feet	Sq. Ft. Leased	Owned Out
<b>SPECIALIZED-USE SPACE</b>			140					
Agricultural Center-Harvest Hall	3800 Cornucopia Way	M	12,544	12,544	-	-	-	-
Animal Services	2846 Finch Road	M	26,540	26,540	-	-	-	-
Burbank / Paradise Hall-PAL Program	1325 Beverly Drive	M	3,527	3,527	-	-	-	-
Center V-Juvenile Hall - Units 3 & 4	2215 Blue Gum Avenue	M	16,500	16,500	-	-	-	-
Center V-Juvenile Hall - Units 5 & 6	2215 Blue Gum Avenue	M	16,500	16,500	-	-	-	-
Center V-Juvenile Hall - Units 7 & 8	2215 Blue Gum Avenue	M	16,000	16,500	-	-	-	-
Ceres Branch Library	2250 Magnolia	C	5,000	5,000	-	-	-	-
Ceres Medical Center Office	3109 Whitmore	C	6,000	6,000	-	-	-	-
Coroner	939 Oakdale Rd	M	3,520	3,520	-	-	-	-
Denair Branch Library	4801 Kersey	D	1,750	1,750	-	-	-	-
Fink Road Landfill	4000 Fink Road	CL	500	500	-	-	-	-
Fleet Services	448 E. Hackett Road	M	13,260	13,260	-	-	-	-
Gallo Center for the Arts	1000 I Street	M	90,141	-	-	-	-	90,141
Grayson/United Community Center	8900 Laird Street	G	3,150	3,150	-	-	-	-
Hall of Records/Modesto Courthouse	800 11th Street	M	109,435	24,271	-	-	-	16,644
Honor Farm	8224 W. Grayson Road	M	37,991	37,871	-	-	-	-
Honor Farm - Barracks I & II	8224 W. Grayson Road	M	7,836	7,836	-	-	-	-
Honor Farm - Barracks III	8224 W. Grayson Road	M	4,198	4,198	-	-	-	-
Honor Farm - Barracks IV	8224 W. Grayson Road	M	8,500	8,500	-	-	-	-
Honor Farm - Clothing Room	8224 W. Grayson Road	M	800	800	-	-	-	-
Honor Farm - Kitchen	8224 W. Grayson Road	M	4,800	4,800	-	-	-	-
Honor Farm - Maint. Building	8224 W. Grayson Road	M	853	853	-	-	-	-
Honor Farm - Medical Trailer	8224 W. Grayson Road	M	500	500	-	-	-	-
Honor Farm - Old visiting Booth	8224 W. Grayson Road	M	64	64	-	-	-	-
Honor Farm - Probation trailer	8224 W. Grayson Road	M	720	720	-	-	-	-
Honor Farm - Programs Trailer	8224 W. Grayson Road	M	1,440	1,440	-	-	-	-
Honor Farm - Shop	8224 W. Grayson Road	M	4,800	4,800	-	-	-	-
Honor Farm - Staff Bathroom	8224 W. Grayson Road	M	300	300	-	-	-	-
Honor Farm - Staff Breakroom	8224 W. Grayson Road	M	720	720	-	-	-	-
Honor Farm - Staff Locker Room	8224 W. Grayson Road	M	500	500	-	-	-	-
Honor Farm - Storage Sheds	8224 W. Grayson Road	M	240	240	-	-	-	-
Honor Farm - Supply/Storage	8224 W. Grayson Road	M	1,600	1,600	-	-	-	-
HSA-Hughson Clinic	2412 Third Street	H	-	-	-	2,750	-	-
Hughson Library / Medical Office	2412 Third Street	H	-	-	-	3,200	-	-
Keyes Branch Library	4420 Maud	K	-	-	-	1,200	-	-
Mancini Hall	718 Tuolumne Blvd	M	3,824	3,824	-	-	-	-
Men's Jail	1115 H Street	M	53,208	53,208	-	-	-	-
Mental Health Treatment Facility	1905 Memorial Dr	C	41,932	-	-	-	-	41,932
Paradise Medical Office	401 Paradise Road	M	-	-	-	27,475	-	-
Public Safety Center	200 E Hackett Road	M	218,703	218,703	-	-	-	-
Public Safety Center Equestrian	200 E Hackett Road	M	755	755	-	-	-	-
Public Safety Center Evidence Bunker	200 E Hackett Road	M	988	988	-	-	-	-
Public Safety Center Laundry & Kitchen	200 E Hackett Road	M	47,580	47,580	-	-	-	-
Public Safety Center Minimum Housing Unit	200 E Hackett Road	M	35,600	35,600	-	-	-	-
Ray Simon Criminal Justice Training Center	3805 Cornucopia Way	M	22,615	22,615	-	-	-	-
Sheriff Hangar #5	Modesto Airport	M	-	-	-	18,000	-	-
Sheriff's Airport Neighborhood Substation	530 S. Santa Cruz Ave	M	2,490	2,490	-	-	-	-
Sheriff's Operations Center	250 E. Hackett Road	M	41,616	41,616	-	-	-	-
Sheriff's Substation-Salida	4602 Broadway	S	-	-	-	4,497	-	-
SO-Bureau of Admin Services	424 E. Hackett Road	M	2,160	2,160	-	-	-	-
Stanislaus Recovery Center-Modular	1917 Memorial Drive	C	5,000	5,000	-	-	-	-
Turlock Medical Office	800 Delbon Ave. #A	T	-	-	-	4,600	-	-
<b>SUBTOTAL - Specialized Use Space</b>			<b>876,700</b>	<b>659,843</b>	-	<b>61,722</b>	<b>148,717</b>	

**Stanislaus County Facilities Inventory**

Building	Address	City Code	Total Building Square Feet	Occupiable County Square Feet	Vacant County Space	Leased Square Feet	Sq. Ft. Leased	Owned Out
Center IV-Carpenter/Paint Shop	1716 Morgan Road	M	2,740	2,740	-	-	-	-
Center IV-Household Hazardous Waste Station	1716 Morgan Road	M	5,547	5,547	-	-	-	-
Center IV-Parking Shed	1716 Morgan Road	M	8,000	8,000	-	-	-	-
Center IV-Parks Shop/Pesticide Storage	1716 Morgan Road	M	5,600	5,600	-	-	-	-
Center IV-Sign Shop	1716 Morgan Road	M	2,500	2,500	-	-	-	-
Central Services	1018 Scenic Drive	M	7,752	7,752	-	-	-	-
HSA Shop/Boiler Room	830 Scenic Drive	M	17,320	17,320	-	-	-	-
Oakdale Yard-Public Works	551 Center Street	O	9,600	9,600	-	-	-	-
Parks Shop	800 Scenic Drive	M	400	400	-	-	-	-
Patterson Yard-Ag Commissioner	301 S 1st Street	P	1,800	1,800	-	-	-	-
PSC- Maintenance Building	442 E. Hackett Road	M	4,800	4,800	-	-	-	-
<b>SUBTOTAL - Shop Space</b>			<b>66,059</b>	<b>66,059</b>	-	-	-	-
<b>WAREHOUSE SPACE</b>								
AG Center-Enclosed Warehouse	3800 Cornucopia Way	M	10,854	10,854	-	-	-	-
AG Center-Open Warehouse	3800 Cornucopia Way	M	3,810	3,810	-	-	-	-
Center II Warehouse I	714 Scenic Drive	M	1,200	1,200	-	-	-	-
Center II Warehouse II	714 Scenic Drive	M	1,200	1,200	-	-	-	-
Ceres Storage Facility	1917 Memorial Drive	C	34,000	34,000	-	-	-	-
Purchasing Warehouse I (Elections) Center III	909 County Center III	M	13,600	13,600	-	-	-	-
<b>SUBTOTAL - Warehouse Space</b>			<b>64,664</b>	<b>64,664</b>	-	-	-	-
<b>PARKING GARAGE</b>								
12th Street Parking Garage	826 12th Street	M	242,056	-	-	-	-	-
<b>SUBTOTAL - Parking Garage</b>			<b>242,056</b>	-	-	-	-	-
<b>TOTAL - All Space</b>			<b>2,615,394</b>	<b>1,855,440</b>	<b>70,023</b>	<b>210,381</b>	<b>184,167</b>	

**Summary of Facilities Resources**

County Owned and Occupied Space	1,855,440	87.95%	of Total County Owned Space
County Owned Space Leased to Others	184,167	8.73%	of Total County Owned Space
<u>County Owned Vacant Space</u>	<u>70,023</u>	<u>3.32%</u>	of Total County Owned Space
<b>Total County Owned Space</b>	<b>2,109,630</b>	<b>90.93%</b>	<b>is Owned</b>
<u>County Partnership Facilities (JPA, etc.)</u>	<u>505,764</u>		
Total Space in County Owned Facilities	2,615,394		
<b>County Occupied Leased Space</b>	<b>210,381</b>	<b>9.07%</b>	<b>is Leased</b>
Total County Occupied Space	<u>2,065,821</u>		
<b>Total County Owned and Leased Space</b>	<b>2,320,011</b>	<b>100.00%</b>	

City Codes: C=Ceres CL=Crows Landing D=Denair E=Empire G=Grayson H=Hughson K=Keyes L=La Grange M=Modesto n=Newman O=Oakdale  
P=Patterson R=Riverbank S=Salida T=Turlock W=Waterford

## Stanislaus County Facilities Inventory

Basso Bridge Fishing Access	Route 132	
Bonita Park	Bonita & I St	CL
Bonita Ranch Park	Washington Rd	K
Burbank-Paradise Park	Beverly Dr.	M
Country Stone Park	Whiatestone Way	S
County Parks / Reservoirs		
Empire Community Park	5321 Yosemite Blvd	E
Empire Tot Lot	G Street	E
Fairview Park	Modoc Ave	M
Fox Grove Fishing Access	Geer Rd	H
Frank Raines	Del Puerto Canyon Rd	P
Grayson Park	Laird St.	G
Hatch Park	Jennie Ave	K
John Murphy Park	Murphy Rd.	S
Kiwanis Camp	Lake Rd	
La Grange OHV	Highway 132	L
Laird Park	Grayson Rd	G
Las Palmas Fishing Access	Las Palmas	P
Leroy F. Fitzsimmons Memorial Park	Amelia St	G
Modesto Reservoir	18143 Reservoir	W
Mono Park	Mono Dr.	M
Neil Hansen Fishing Access	Sperry Ave	P
Oregon Drive Park	Oregon Dr.	M
Orestimba Fishing Access	Orestimba Rd.	P
Parklawn Park	Parklawn Ave.	M
Riverdale Fishing Access	Parkdale Dr.	M
Salida Park	Magnolia St.	S
Segesta Finney Park	Segesta Wy	S
Shilo Fishing Access	Shilo Rd	M
Sterling Ranch Park	McCauley Ave	D
Turlock Fishing Access	Turlock Lake Rd	T
United Community Park	Laird St.	G
Wincanton Park	Wincanton Wy	S
Woodward Reservoir	14528 Twenty six Mile Rd	O





## Glossary



# Capital Improvement Plan Glossary

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The glossary includes terms that will help you understand the technical language often used in a capital improvement plan. Glossary terms are listed alphabetically under each alphabet letter, and include a brief description and an acronym, as applicable.

## **A**

**AAA:** Area Agency on Aging, provides services available to senior citizens.

**Acquisition:** Acquiring land, existing buildings, or equipment and vehicles. The Public Works Department uses the following definition. Right-of-Way/Acquisitions consist of right-of-way costs for capital projects, including appraisal, survey services, and research, as well as purchase transactions and any associated assistance. Property acquisition is typically initiated and normally completed during this phase.

**Agricultural Center:** The “Ag Center” is a complex of office, shop and meeting buildings located at the southwest corner of Stanislaus County’s Public Safety Center site, adjacent to the intersection of Service Road and Crows Landing Road. The Ag Center is home to Stanislaus County Department of Environmental Resources and Parks and Recreation; the Agricultural Commissioner and Sealer of Weights and Measures; the Cooperative Extension service; the California Milk Advisory Board; the State of California Department of Food and Agriculture; and the United States Department of Agriculture (USDA.) The Ag Center is also the location of Harvest Hall, a multi-purpose meeting, conference and training center.

**Alliance:** A consortium providing for countywide employment, training and workforce development and retention. Independent of Stanislaus County.

**American Recovery and Reinvestment Act (ARRA):** Federal funding.

**Americans with Disabilities Act of 1990 (ADA):** A Federal law providing for a wide range of protection to individuals with disabilities ranging from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

**Annexation:** A change in existing community boundaries resulting from the incorporation of additional land.

**Appropriated Expenditure:** In the Fiscal Year Budget, an amount set aside for a specific acquisition or purpose.

**Approved/Funded:** Categorized as “A” projects includes those requested projects that have either been approved by the Board of Supervisors or for which funding sources have been budgeted.

**Appropriation:** Is the legal authority to expend up to a certain amount of funds during a budget period. The adopted budget is the source of appropriations for the County.

**Appraisal:** The process through which conclusions of property value are obtained; also refers to the report that sets forth the process of estimation and conclusion of value.

**Average Annual Daily Traffic (AADT):** The average traffic volume of 24-hour counts collected every day in the year.

**Average Daily Traffic (ADT):** The average traffic volume of 24-hour counts collected over a number of days greater than 1 but less than a year.

## **B**

**BHRS:** Behavioral Health and Recovery Services, providing mental health and recovery services to Stanislaus County residents.

**Bid/Request for Bids:** A firm price submitted by a bidder on a specific product to be purchased or built, based on a specification and/or design documents. All bid prices are based on the same exact product or work and are evaluated on the basis of cost. (Compare with “proposal.”)

**Bidder:** An individual, partnership, firm, corporation, or joint venture, submitting a bid for a construction project.

**Bid Package:** The package of materials that is given out to prospective bidders for their use in bidding on a construction project.

**Bond/Borrowing:** A funding tool representing a written promise to pay a specific sum (face value or principal amount) in the future (maturity date), plus interest.

**Budget Year:** The fiscal year for which a budget is being considered.

**Budget Document:** A detailed financial plan of estimated revenues and expenditures for a fiscal year.

## **C**

**Capacity Enhancements:** Are new facilities projects and operational improvements, which add through lanes.

**California Department of Transportation (Caltrans):** State agency that builds and maintains State highways and administers transportation programs within the State.

**California Environmental Quality Act (CEQA):** Is a statute that requires all jurisdictions in the State of California to evaluate the extent of environmental degradation posed by proposed development or project.

**California Transportation Commission (CTC):** Is a body established by Assembly Bill 402 (AB 402) and appointed by the Governor to advise and assist the Secretary of the Business, Transportation and Housing Agency and the Legislature in formulating and evaluating State policies and plans for transportation.

**Capital Expenditure:** An outlay that results in or contributes to the acquisition or construction of a capital asset.

**Capital Improvements:** Are permanent additions to the County's assets, including the design, construction or purchase of land, buildings or facilities or major renovations of the same. They can be new improvements or existing infrastructure whose operation has been extended or enhanced as result of the project.

**Capital Improvement Plan:** The Capital Improvement Plan (CIP) provides a forecast of capital improvement needs for Stanislaus County over then next twenty (20) years. The CIP is a listing of project needs that have been identified generally requiring a one-time investment of public funds for acquisition,

replacement or development of new equipment or facilities exceeding seventy-five thousand dollars (\$75,000) in value.

**Capital Improvement Program (CIP):** Is a long-range plan of proposed Capital Improvement Projects with single and multiple-year capital expenditures. The CIP is updated annually. Appropriations for each approved project are presented in the annual budget, with some projects spanning multiple fiscal years.

**Capital Project:** A capital project is a one-time expense attributed to acquisition, remodel, construction, demolition, or improvement of real property. Examples of capital projects may include: new construction of buildings, roads, bridges and infrastructure, land acquisition, renovation or remodeling, and site development costs. Generally, to be included in the CIP, a project will have a cost exceeding \$100,000, although County policy continues to recognize a threshold of \$75,000. Acquisition of vehicles, technology improvements, and equipment expenditures may be included as well.

**Category:** Projects in the Capital Improvement Plan are divided into one of four categories: Approved/Funded; Pending Implementation; Future Project/Master Planned; Future Project/Pending Analysis.

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

**CEO:** Stanislaus County Chief Executive Office, consisting of County administration, budget, capital projects, emergency services, human resources, and risk management functions.

**CEQA:** The California Environmental Quality Act informs governmental decision makers and the public about the potential significant effects, if any, of proposed activities and provides opportunities for other agencies and the public to review and comment on draft environmental documents. CEQA guidelines establish a number of specific points during the review and consideration of a project when the lead agency must inform other agencies and the public of the project and its potential environmental consequences.

**Collection of Public Facilities Fees (PFF):** The County and all nine cities in the County collect Public Facility Fees in order to mitigate the impact from new development. Revenue from public facility fee collection is allocated to those Capital Projects that are needed to accommodate population and employment growth. The requirements for new facilities, equipment, vehicles, and roads are based on population and employment growth projected within Stanislaus County. Public Facility Fees cannot be more than the cost of the public facility needed to mitigate growth impacts and can be used only for intended purposes.

**Condemnation:** A judicial or administrative proceeding to exercise the power of eminent domain, through which a government agency takes private property for public use and compensates the owner.

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

**Congestion Management Program (CMP):** Is an integrated approach to programming transportation improvements. This approach requires detailed consideration of the complex relationships among transportation, land use and air quality.

**Concept:** Is a strategy for future improvements that will reduce congestion or maintain the existing level of service on a specific route.

**Conceptual Design:** Includes all aspects of project development from pre-grant feasibility study and alternatives analysis to selection of preferred alternative and grant approval to proceed with preliminary engineering. Environmental clearance is typically initiated and may be completed in this phase of project development.

**Concurrency:** A requirement that development and the extension of infrastructure occur at the same time. Used to prevent sprawling development in areas that do not have infrastructure in place, and to ease the financial burden on the localities that build it.

**Congestion:** Is defined by Caltrans as, reduced speeds of less than 35 mile per hour for longer than 15 minutes.

**Congestion Management Plan:** The monitoring and mitigation of increased congestion on regional routes and transit systems.

**Construction:** Includes the cost of the construction contract, the cost of the bidding process, construction management costs, demolition costs, administrative, contingency, Construction Management Firms and site visits by Architect and Engineer Designers. Construction costs include construction management, contract costs, inspection and engineering support labor, survey and engineering costs, contracted laboratory, consulting, or other inspection services, and community coordination. Costs for furniture, fixtures and equipment (FF &E) are also appropriate in this section. Costs may also include secondary contracts such as landscape maintenance or resource mitigation installation and compliance.

**Corridor:** A major transportation route which can consist of one or more highways, arterial streets, transit lines, rail lines and/or bikeways.

**County Center (I through V):** Certain County properties are referred to as “County Centers.” They are:

- County Center I is the Downtown Modesto Administrative Center;
- County Center II is the County’s health services center at 800-1020 Scenic Drive in Modesto;
- County Center III is the County’s Learning Institute and Central Services warehouse location, as well as space leased to the County Office of Education (SCOE) located at 921-929 County Center III Drive, near Oakdale Road and Scenic Drive in Modesto;
- County Center IV is the County’s Morgan Road shop facility, primarily occupied by County Public Works and the Department of Environmental Resources; and
- County Center V is the County’s Juvenile Justice Center, located at 2215 Blue Gum Avenue in Modesto.

**County General Fund:** One of five governmental fund types that typically serves as the chief operating fund of a government.

**CSA:** Stanislaus County Community Services Agency, providing social services assistance.

**CVCA:** Central Valley Center for the Arts. The governing body of the Gallo Center for the Arts LLC, operator of the Gallo Center for the Arts at 1000 I Street in Modesto.

## D

**Debt Capacity:** There are two primary factors to be considered when acquiring public debt. The first is market rating and access. The second is local budgetary constraints that include economic and financial trends.

**Debt Financing:** Issuance of bonds and other debt instruments to finance municipal improvements and services.

**Debt Service:** The costs of paying the principal and interest on borrowed money according to a predetermined payment schedule.

**Dedicated Funds:** Federal, State or local funds which can be used only for specific purposes or by specific agencies.

**Department Fund Balance:** Funds not spent by a department in a previous fiscal year.

**Department of Transportation (DOT):** A Federal agency that implements the nation's overall transportation policy.

**DER:** Stanislaus County Department of Environmental Resources.

**Design:** Includes programming (including studies), schematic design, design development, construction documents, seismic evaluation, design support from construction management firms, and peer review of design and construction documents.

**Design Development:** Is a further refinement of the schematic design phase. Specific materials and building equipment are defined. The design drawings show detailed building characteristics such as dimensions, room finishes, and structural and mechanical systems.

**Development: means the following activities:** (1) the division of a parcel of land into two or more parcels; (2) the construction, reconstruction, conversion, structural alteration, relocation, enlargement, or demolition of a structure, excavation, landfill, or deposition; and (3) any use, or change in the use, of any structure, or land, or extension of use of land.

**Discretionary Funds:** Federal, State and local funds which can be used for a variety of purposes as determined by local needs and priorities.

## **E**

**Easement:** A right to use the land of another for a specific purpose, sometimes referred to as a deed restriction. Easements may be purchased from the property owner or donated by the owner to an agency. The holder of an easement agrees to perform periodic inspections and to take the legal action, if necessary, to ensure that easement provisions are met.

**Economic Development:** Investment of resources to create financial self-sufficiency and prosperity in a community, including the industrial, commercial, and service sectors.

**SR911 / Emergency Dispatch / Emergency Operations Center:** A joint-use facility operated under a Joint Powers Agency (JPA) by Stanislaus County and the City of Modesto located at 8705 Oakdale Road in Modesto. This facility is the home of the region's Emergency Dispatch call center, County Emergency Services, the primary Emergency Operations Center and the City of Modesto's Northeast Area Police Command station.

**Encroachment:** A structure or part of a structure that occupies the property of another.

**Encumbrance:** Funds designated out of an appropriation to be spent on a specific purpose. The function of an encumbrance is to guarantee dollars will be available to pay bills when due.

**Environmental Assessment (EA):** An environmental analysis prepared pursuant to the National Environmental Policy Act (NEPA) to determine whether a federal action would significantly affect the environment and thus require a more detailed environmental impact statement.

**Environmental Impact Report/Environmental Impact Statement (EIR/EIS):** An analysis of the environmental impacts of proposed land development and transportation projects; it's an EIR when conducted in response to CEQA, and an EIS when conducted for federally funded or approved projects per NEPA. A draft EIR or draft EIS (DEIR or DEIS -- often they're prepared simultaneously) is circulated to the public and agencies with approval authority for comment.

**Eminent Domain:** The right of a government or municipal quasi-public body to acquire property for public use through a court action called condemnation, in which the court decides that the use is a public use and determines the compensation to be paid to the owner.

**Estimated Project Costs:** Each project includes estimated project costs in the following five categories: Preliminary, Design, Acquisition, Construction and Other.

## **F**

**Federal Highway Administration (FHWA):** The federal agency responsible for the approval of transportation projects that affect the federal highway system. Administratively, FHWA is part of the U.S. Department of Transportation.

**Federal Transportation Improvement Program (FTIP):** Also referred to as the TIP. This is a short-range action plan to the long range RTP. It identifies specifically what projects will be funded within the next three to seven years.

**FEMA:** Federal Emergency Management Act.

**Fiscal Impact Analysis:** The analysis of the estimated taxes that a development project would generate in comparison to the cost of providing municipal services demanded by that project.

**Final Design** includes the pre-construction and post preliminary engineering work, such as project support during the advertising, bid opening and award process. This is the last stage before construction documents are bid and includes the management of the documents during bidding and award.

**Fiscal Year:** The 12-month operating period of County government. For Stanislaus County the period begins July 1<sup>st</sup> and ends June 30<sup>th</sup>.

**Flood Control:** The specific regulations and practices that reduce or prevent the damage caused by storm water runoff.

**Functional Classification:** Guided by Federal legislation, refers to a process by which streets and highways are grouped into classes or systems, according to the character of the service that is provided.

**Fund:** A set of internal accounts that records revenue, expenditures, and obligations related to a specific purpose.

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

**Funding Sources:** Each project includes funding sources from one or more of the following seven categories: County General Fund, Public Facilities Fees (PFF), Department Fund Balance/Retained Earnings, Bond/Borrowing, State/Federal Funding, Other Grants, and Non-County Contributions.

**Future Project/Master Planned:** Categorized as "C" projects includes those projects that were adopted within a Board approved master plan, but for which full funding has not been identified and further specific review of the project has not been completed.

**Future Project/Pending Analysis:** Categorized as "D" projects includes proposed projects awaiting further Board direction, further business case justification, or identification of potential funding sources.



## **G**

**Gallo Center for the Arts:** A two-theater center for local and regional performance arts located at 1000 "I" Street in Modesto, built and owned by Stanislaus County and operated by Gallo Center for the Arts LLC, a private, non-profit corporation in conjunction with the Central Valley Center for the Arts (CVCA.)

**Grants:** A grant is a contribution by a government or other organization to support a particular function. Grants may be classified as either "block" (annual set amount designated for an organization) or "competitive" (variable amounts determined by the merits of the grant submittal compared to other competing submittals).

**Growth Management:** The conscious public decision to restrain, accommodate or induce development in any geographic setting and at any governmental level. Growth management systems provide a means for governments to establish comprehensive goals and objectives designed to address the problems of growth through an integrated system of administrative, financial and regulatory programs.

**GSA:** Stanislaus County General Services Agency, consisting of Central Services (printing, mail services, storage and warehouse), Facilities (building maintenance,) Fleet Services, and Purchasing.

## **H**

**Honor Farm:** The Stanislaus County Honor Farm is a minimum-security level adult inmate housing and programs center located at Laird Park, at 8224 West Grayson Road, adjacent to the San Joaquin River. The Honor Farm is operated by the Stanislaus County Sheriff's Department.

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

## **I**

**Initial Study:** The preliminary analysis that the lead agency prepares in order to determine whether to prepare a negative declaration or an EIR and, if necessary, to identify the impacts to be analyzed in the EIR (CEQA) When the agency determines that an EIR is unnecessary, the study serves the purpose of providing documentation of the factual basis for concluding that a negative declaration will suffice.

**Impact Fees:** Costs imposed on new development to fund public facility improvements required by new development and ease fiscal burdens on localities.

**Impact on the Operating Budget:** The estimated operating cost impact as a result of a Capital Improvement project. These costs would include additional staffing, utilities, debt service payments, and CAP charges.

**Implementation Category:** Projects in the Capital Improvement Plan are divided into one of four categories: Approved/Funded; Pending Implementation; Future Project/Master Planned; Future Project/Pending Analysis.

**Infrastructure:** Those capital facilities and land assets under public ownership, or operated or maintained for public benefit, that are necessary to support development and redevelopment and to protect the public health, safety, and welfare. Infrastructure systems may include, but are not limited to transportation, energy, telecommunications, farmland retention, water supply, wastewater disposal, storm water management, shore protection, open space and recreation, solid waste disposal, public health care, public education, higher education, arts, historic resources, public safety, justice, public administration, and public housing.

## J

**Joint Powers Agency / Joint Powers Agreement (JPA):** An agreement established by two or more governmental entities to form an independent agency that can set policy and procedures; own, operate and maintain property; set budgets, collect revenues and allocate expenditures. Each JPA is administered by a governing body, the JPA Commission, and normally is managed by a JPA Management Committee. Tenth Street Place, the joint administrative center for Stanislaus County and the City of Modesto, is operated by a Joint Powers Agency along with the City of Modesto Redevelopment Agency.

## L

**Landfill:** A facility, location, tract of land, area, or premises in use, intended to be used, or which has been used, for the disposal of solid waste.

**Land Use Planning:** Generic term used to describe zoning results such as environmental impact, allowable development uses, historic/cultural preservation, etc.

**Local and Regional Level of Service Standards:** Identifies the level of service standards set by local and regional jurisdictions in general plans and congestion management programs.

**Lead Agency:** The agency or agencies that have taken the primary responsibility for preparing the environmental impact statement.

**Legal Description:** A method of describing a particular parcel of land in such a way that it uniquely describes the particular parcel and no other. A legal description may be a simple reference to a lot as shown on a subdivision plat, or be described by metes and bounds.

**Level of Service (LOS):** Is a qualitative measure describing operational conditions within a traffic stream; generally described in terms of such factors as speed and travel time, freedom to maneuver, traffic interruptions, comfort and convenience, and safety. LOS A represents free flow and LOS F represents gridlock.

**Long Range Transportation Plan:** A 15 to 20 year forecast plan that must consider a wide range of social, environmental, energy and economic factors. The plan addresses overall regional goals.

**Local Seismic Safety Retrofit Program (LSSRP):** This program is part of the statewide Seismic Safety Retrofit Program and was established in 1989 following the Loma Prieta earthquake. The purpose of the program is to provide financial assistance to the agencies to repair structurally deficient bridges on local roads and streets.

## M

**Maintenance, deferred:** Maintenance, repair, and replacement work delayed from previous operating budget cycles due to a lack of funds.

**Maintenance, emergency:** The repair or replacement of facility components or equipment requiring immediate attention because the functioning of a critical system is impaired or because health, safety, or security of life is endangered. Emergency maintenance supersedes all other categories of maintenance.

**Maintenance, planned:** The upkeep of property, machinery, and facilities including buildings, utility systems, roads, and grounds. Planned maintenance is usually characterized by its routine or recurring

nature. Its purpose is to keep facilities functional. (Planned maintenance is also called programmed or scheduled maintenance.)

**Maintenance, preventive:** The periodic inspection, adjusting, minor repair, lubricating, reporting, and data recording necessary to minimize building equipment and utility system breakdowns and to maximize system and equipment efficiency.

**Master Plan:** A plan prepared to specify and coordinate the provision of one or more infrastructure systems and related services.

**Market Value:** What a willing seller could reasonably expect to receive if he/she were to sell the property on the open market to a willing buyer.

**Men's Jail:** Stanislaus County's Men's Jail is located at 1115 H Street in downtown Modesto, adjacent to the Superior Courthouse.

**MID:** Modesto Irrigation District.

**Mitigated Negative Declaration:** Under the California Environmental Quality Act (CEQA), if an initial study reveals substantial evidence that significant environmental effects might occur, the project proponent can modify the project so as to eliminate all such possible significant impacts.

**Morgan Road Shops (County Center IV):** Primarily occupied by County Public Works and the Department of Environmental Resources, the Morgan Road facilities are home to many of the County's field services, such as Roads and Bridges, Sign Shops, Paint Shop, Carpentry/Locksmith Shop, some Engineering services and others. The 1716 Morgan Road site is also the location of the County's Household Hazardous Waste Collection facility.

**Municipal Bonds:** Interest bearing obligations issued by state or local governments to finance operating or capital costs. The principal characteristic that has traditionally set municipal bonds apart from other capital market securities is the exemption of interest income from Federal income tax.

## **N**

**Negative Declaration:** Under the California Environmental Quality Act (CEQA), a Negative Declaration is prepared when, after completing an initial study, a lead agency determines that a project "would not have a significant effect on the environment."

**Nick W. Blom Salida Regional Library:** This regional Library facility is located at 4835 Sisk Road, near Kiernan Avenue and State Route 99 in Salida. The facility is also the location of a large multipurpose community room.

**Non-Attainment Area:** An air basin that does not meet existing State or Federal air quality standards.

**Non-County Contribution:** Funding provided to Stanislaus County from a non-County source, such as another city, county or irrigation district. This can include contributions received from any private entity or citizen.

**Notice of Completion (NOC):** The California Environmental Quality Act (CEQA) requires a notice to the public that a Draft Environmental Impact Report (EIR) has been completed.

**Notice of Determination (NOD):** Under the California Environmental Quality Act (CEQA), a Notice of Determination is filed by the lead environmental regulatory agency once it has decided to implement or approve a project for which it has approved a negative declaration.

**Notice of Intent (NOI):** Under National Environmental Policy Act (NEPA), the first formal step in the environmental impact statement process, consisting of a notice with the following information: a description of the proposed action and alternatives; a description of the agency's proposed scoping process, including scoping meetings; and the name and address of the persons to contact within the lead agency regarding the environmental impact statement.

**Notice of Preparation (NOP):** The California Environmental Quality Act (CEQA) requires this notice to the public that an Environmental Impact Report (EIR) will be prepared for a proposed development. It allows time for members of the community to submit their environmental concerns regarding a proposed development.

## O

**Obligation:** The Federal government's legal commitment (promise) to pay or reimburse the states or other entities for the Federal share of a project's eligible costs.

**Operating Costs:** An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete. These include: additional staffing, utilities, debt service payments, and Cost Allocation Plan (CAP) charges.

**Other:** Costs such as professional fees and development fees, California Environmental Quality Act (CEQA), permits, County building department reviews, easement fees and utility connection fees.

## P

**Pending Implementation:** Categorized as "B" projects includes those requested projects that were either included in a previous Capital Improvement Plan or have been discussed with, but not necessarily approved by, the Board of Supervisors and identified as a high priority need. These projects may be pending further review and approval by the Board and/or complete identification of funding.

**Permitting Authority:** The National Pollutant Discharge Elimination System (NPDES) -authorized State agency or Environmental Protection Agency (EPA) regional office that administers the NPDES program, issuing permits, providing compliance assistance, conducting inspections, and enforcing the NPDES program.

**Plat Map:** A map of a town, section or subdivision indicating the location and boundaries of individual properties.

**Preliminary:** Preliminary costs include County staff costs for review and coordination with State and other agencies. Roads may use the following definition. Preliminary engineering includes project management, preliminary and final engineering design costs including payments to consultants and/or in-house labor and project expenses. This phase consists primarily of development of draft construction documents, and all pre-construction project coordination and clearance activities such as completion of environmental clearance and permit contact with other public agencies, utilities, and resource agencies.

**Primary Countywide Bikeway Network (PCBN):** The Primary Bikeway Network is a concept that includes the 134 miles of bikeway corridors for connecting the cities within the County. Most are in the unincorporated areas.

**Programming:** The designation of funds for transportation projects which when approved is included in the transportation improvement program (TIP).

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

**Project Report (PR):** Is a conceptual engineering report that describes the work in more detailed than the PSR. It is prepared, along with the environmental document, on projects that require federal or state funding administered through CALTRANS. The report is used to recommend project to the Regional Transportation Authority (RTA) for ultimate approval and funding prior to the start of design. The term "Draft Project Report" (Draft PR) refers to a draft version of this report, prepared for public and agency review.

**Proposal / Request for Proposals (RFP):** A notification by the County (or other public agency) seeking the submittal of proposals to provide professional services. Proposals differ from "bids" in that the submittal defines the type and method of services to be provided at a specified price, and selection of a proposer may be based on qualifications and approach toward resolving a need.

**PS & E:** Plans, specs, and estimates. Known as the design phase.

**Public Facilities Fees (PFF):** The Public Facilities Fee program imposes a fee on new development per Section 66000 et seq. of the California Government Code. Commonly known as a "growth impact fee," revenues collected under this program support the pro-rata extension of existing County services to support the new growth created by the development. This fee provides for the expansion of facilities or services to meet growth needs, but does not replace, repair or maintain the existing level-of-service provided by the County. (See the Financial Policies Tab for a detailed explanation of how PFF fees are determined.)

**Public Safety Center (PSC):** The Public Safety Center is a 180-acre site located at the northeast corner of Service Road and Crows Landing Road. The site is home to several functions including the Main Jail, Minimum Security Housing unit and Kitchen/Laundry facilities; the Sheriff's Operations Center; the Community Services Facility; the Fleet Maintenance facility; inmate training facilities; the Agricultural Center; and the Ray Simon Regional Criminal Justice Training Center. The PSC site is also the proposed location of a new Animal Services shelter.

## **R**

**Ray Simon Regional Criminal Justice Training Center:** A facility complex located at the Public Safety Center site operated by the Stanislaus County Sheriff's office, local law enforcement agencies, and the Yosemite Community College District/Modesto Junior College for the purpose of training law enforcement personnel and recruits.

**Right-of-Way (ROW):** The right given by one landowner to another to pass over the land actually transferring ownership. ROW is granted by deed or easement, for construction and maintenance according to a designated use. This may include highways, streets, canals, ditches, or other uses.

**Record of Decision (ROD):** Under the National Environmental Policy Act (NEPA), a public document that reflects the agency's final decision, rationale behind that decision, and commitments to monitoring and mitigation.

**Redevelopment Agency:** The governing body created to designate redevelopment project areas, supervise and coordinate planning for a project area, and implement the development program.

**Redevelopment Plan:** Plan for revitalization and redevelopment of land within the project area in order to eliminate blight and remedy the conditions that caused it.

**Regional Surface Transportation Program (RSTP):** A federal funding program established to fund mass transit, highway, and local streets and roads projects.

**Regional Transportation Improvement Program (RTIP):** The State required seven-year capital improvement program for transportation projects using State or federal Funds.

**Regional Transportation Plan (RTP):** Is a long-term blueprint of a region's transportation system. Usually RTPs are conducted every five years and are plans for thirty years into the future. The plan identifies and analyzes transportation needs of the metropolitan region and creates a framework for project priorities.

**Regional Transportation Planning Agency (RTPA):** RTPAs are designated by the State of California to provide regional transportation planning and make funding decisions, including preparation of the Regional Transportation Plan and the Regional Transportation Improvement Program.

**Relocation Assistance:** Relocation payments help to assist families, individuals, businesses, and non-profit organizations that are displaced as a result of redevelopment activities. This includes aid in finding a new location, payments to help cover moving costs, and additional payments for certain other costs.

**Retained Earnings:** Funds not spent by a department that was generated from an Enterprise Fund or Internal Service Fund. Example: Landfill Enterprise Fund.

## **S**

**SBHC:** Stanislaus Behavioral Health Center, located at 1501 Claus Road, Modesto, California. Sold to Doctors Medical Center, now known as Doctors Behavioral Health Center (DBHC).

**SBT:** Strategic Business Technology provides information technology services, including telecommunications and data services to all County functions.

**Schematic Design:** Provides a general outline as to the solution to the facility problem or need. Basic facility requirements such as plumbing systems, structural, mechanical and electrical systems, are defined. Building floor plan layouts are developed, along with parking. Detailed calculations showing size and capacity of mechanical systems, structural systems and electrical systems are developed.

**SCOE:** Stanislaus County Office of Education, located at 1100 H Street in Modesto. SCOE is separate and independent of the County of Stanislaus.

**Secondary Access:** A second means for vehicles to get into or leave a neighborhood or development. Having more than one means of access tends to distribute traffic more evenly. This is considered critical for emergency vehicle access.

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

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

**Solid Waste Landfill:** A facility, location, tract of land, area, or premises in use, intended to be used, or which has been used, for the disposal of solid waste.

**SRC:** Stanislaus Recovery Center, located at 1904 Richland Avenue in Ceres, California.

**StanCERA:** The Stanislaus County Employee's Retirement Association, located at 832 12<sup>th</sup> Street in Modesto. The retirement association is operated by an independent Board of Directors.

**Stanislaus Council of Governments (StanCOG):** The Stanislaus Council of Governments is the regional forum for the planning and development of an effective inter-modal transportation system that provides for the mobility and safety of the traveling public and a quality environment for the residents of the Stanislaus County Region and the Central Valley. StanCOG facilitates federal and state funding for the local agencies and works in conjunction with all local agencies.

**Stanislaus County Non-Motorized Transportation Plan (SCNMTP):** The Stanislaus County Non-Motorized Transportation Plan guides the future development of bicycle and pedestrian facilities within the County. This Plan was developed with input from the Stanislaus County Bicycle and Pedestrian Advisory Committee, the Stanislaus Council of Governments, Stanislaus County, the incorporated cities, and members of the public. This Plan seeks to meet the County's needs and desires for pleasant, enjoyable and safe places to bicycle and walk. The Plan focuses on bicyclist and pedestrian needs, the County's bicycle and pedestrian network, and planning and policies related to bicycling and walking.

**State/Federal Funding:** Funding provided by either State or Federal funding programs.

**State Transportation Improvement Program (STIP):** The statewide Capital Improvement Program adopted biennially by the California Transportation Commission, which includes all major transportation projects funded by State or Federal funds.

**Statement of Overriding Considerations:** Provides an agency with a means to adopt a project with unmitigated significant environmental impacts. The California Environmental Quality Act (CEQA) requires the decision-maker to balance the benefits of a proposed project against its unavoidable environmental risks in determining whether to approve the project. If the benefits of a proposed project outweigh the unavoidable adverse environmental effects, the adverse environmental effects may be considered acceptable.

**Superior Court:** The Superior Court of California, Stanislaus County, provides local trial court services and is operated by the California Judicial Council, Administrative Office of the Courts. The Superior Court is headquartered in downtown Modesto at 800 11<sup>th</sup> Street and has additional courts in Ceres, Turlock and at the Juvenile Justice Center and Traffic Court in Modesto.

**Sustainable Development:** Development with the goal of preserving environmental quality, natural resources and livability for present and future generations.

**System Capacity:** The ability of natural, infrastructure, social and economic systems to accommodate growth and development without degrading or exceeding the limits of those systems.

## **T**

**Tax Allocation Bond:** A bond or financial obligation issued by the agency in order to generate funds to implement the redevelopment plan. The bond is repaid with tax increments flowing to the agency as a result of actions of the agency to revitalize the project area.

**Tax Increment:** The increase in property taxes within the redevelopment project area that result from increases in the project area assessed value that exceeds the base year assessed value.

**Tenth Street Place (TSP):** Stanislaus County's administrative center located at 1010 10<sup>th</sup> Street in downtown Modesto. Tenth Street Place is jointly owned, operated, and occupied by Stanislaus County and the City of Modesto and the City of Modesto Redevelopment Agency. In addition to the City of Modesto and retail shops, Tenth Street Place is the home of the County's Board of Supervisors; Chief Executive Office; County Counsel; Assessor; Auditor-Controller; Public Works; Planning and Community Development; Local Agency Formation Commission; and Treasurer-Tax Collector offices.

**TID:** Turlock Irrigation District.



**Total County Funding:** The County's portion of the project costs would be identified from the sum of County General Fund contributions, Public Facilities Fees, Department Fund Balance, Retained Earnings and any bond or borrowing.

**Total Estimated Project Cost:** The sum of the Preliminary, Design, Acquisition, Construction and Other costs equals the Total Estimated Project Cost.

**Total Other Funding:** The sum of State/Federal Funding and any other funds obtained through Grants. Stanislaus County is obligated to manage, properly allocate, and expend funds received from State/Federal agencies and grants.

**Traffic Accident Surveillance and Analysis System (TASAS):** Is a system that provides a detailed list and/or summary of accidents that have occurred on highways, ramps or intersections in the State Highway System.

**Transportation Concept Report (TCR):** Is a Route Concept Report (RCR) analyzes a transportation corridor service area, establishes a twenty-year transportation planning concept and identifies modal transportation options and applications needed to achieve the twenty year concepts.

**Traffic Conditions:** Are any characteristics of the traffic stream that may affect capacity or operations, including the percentage composition of the traffic stream by vehicle type and driver characteristics (such as the differences between weekday commuters and recreational drivers).

**Traffic Forecast:** Is a best estimate of the future conditions, demand and resulting volumes. A forecast also identifies whether or not the subject segment of a route is designated as being part of a system. National Highway System (NHS), Interregional Highway System (IRRS), Freeway/Expressway System, Scenic Highway, National Truck Network, Terminal Access Route for the National Truck Network, Strategic Highway Network (STRAHNET), Highways of Regional Significance.

**Transportation Corridor:** A combination of principal transportation routes involving a linear network of one or more highways of four or more lanes, rail lines, or other primary and secondary access facilities that support a development corridor.

**Transportation Equity Act for the 21st Century (TEA-21):** Also known as "federal reauthorization," legislation passed by Congress that provides funding for the federal transportation program directly to regional agencies to be allocated according to local priorities.

**Transportation Enhancement Program (TEP):** Federal program which provides capital funds for "non-traditional" transportation projects such as bicycle and pedestrian facilities, historic preservation of transportation facilities, and transportation-related landscaping and scenic beautification.

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

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

**Transportation System Management (TSM):** Is that part of the urban transportation Process undertaken to improve the efficiency of the existing transportation system. The intent is to make better use of the existing transportation system by using short term, low capital transportation improvements that generally cost less and can be implemented more quickly than system development actions.

## Z

**Zoning:** To mark off land area within a City into zones for the purpose of controlling land use and density, e.g. single family residential, multi-family residential, commercial, and industrial, etc. The State grants authority to cities to regulate land use through zoning.