

**Stanislaus County Regional Sales Tax Measure
Expenditure Plan for Stanislaus County
2016 – 25 year ½ cent measure**

The basis of this proposed program is a 25 year ½ cent measure, anticipated to generate \$960,300,000. The distribution of funds to local agencies will be based upon the amount of sales tax each agency generates, with a base floor amount for the smallest cities. Stanislaus County’s share is approximately 27% or \$259,088,940 over the life of the program. The program will be broken into 5 categories as follows:

Category	Percent of Total	Total County Share	Annual Share
Local Streets and Roads	50%	\$129,544,470	\$5,181,779
Regional Projects	28%	\$72,544,903	\$2,901,796
Traffic Management	10%	\$25,908,894	\$1,036,356
Bicycle / Pedestrian	5%	\$12,954,447	\$518,178
Other:	7%		
30% Point to Point		\$5,440,868	\$217,635
30% Community Connections		\$5,440,868	\$217,635
20% Transit		\$3,627,245	\$145,090
20% Rail		\$3,627,245	\$145,090
	100%	\$259,088,940	\$10,363,558

The use of funds for each category is described as follows:

Local Streets and Roads

To insure efficient delivery and the best economy of scale it is proposed that three types of roadway maintenance be employed, asphalt overlay (designed for high volume, high speed roadways with a life span expected to be 10 years or more), conventional chip (designed for lower volume, rural local roads with a life span expected to be 7 years or more), urban slurry (designed for lower volume, lower speed urban roads with a life span expected to be 7 years or more) and reconstruction (designed for roads that have been neglected beyond repair with a life span expected to be 15 years or more).

The proposed plan is an effort to leverage state and federal funds to maximize road maintenance benefits. Chip and slurry seal projects will leverage state gas tax funds, asphalt overlays and reconstruction projects will leverage federal transportation funds, and bridge maintenance and replacement projects will leverage federal transportation funds. The table below is a year by year plan to best execute this category successfully.

Local Streets and Roads Maintenance - \$5,181,779 / Year

Year	Chip Seal (Miles)	Slurry Seal (Miles)	Asphalt Overlay (Miles)	Reconstruction (Miles)	Bridge Maintenance / Replacement
2017	85	5	0	2	\$1M to leverage \$8.3M = \$9.3M
2018	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2019	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2020	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2021	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2022	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2023	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2024	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2025	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2026	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2027	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2028	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2029	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2030	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2031	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2032	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2033	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2034	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2035	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2036	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2037	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2038	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2039	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2040	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
2041	125	35	0	4	\$1M to leverage \$8.3M = \$9.3M
2042	125	35	25	0	\$1M to leverage \$8.3M = \$9.3M
Totals:	3,085 mi.	845 mi.	325 mi.	50 mi.	\$25M to leverage \$207.5M = \$232.5M

Regional Projects

The regional projects share of the proposed sales tax measure is \$72,544,903. This is not enough to fully deliver any one regional project, therefore the vision is to divide this money between the top three regional projects, in terms of need and project development. This will encourage leveraging of other funds, including State, Federal and even private funds. It is anticipated that regional project funding will be bonded early in the sales tax measure program. The proposed regional projects are as follows:

Regional Project	Revenue Share	Description
North County Corridor	\$23,900,000	Design / Right of Way at total cost of \$239,000,000 (10% Sales Tax Revenue)
State Route 132	\$23,900,000	Construction of Dakota to Gates at a total cost of \$119,500,000 (20% Sales Tax Revenue)
Faith Home Road River Crossing	\$23,900,000	Construction of Faith Home River Crossing / Gap Closure at a total cost of \$71,700,000 (30% Sales Tax Revenue)

Traffic Management

Stanislaus County owns and maintains more than 400 miles of major collectors and major arterials. These roadways move the vast majority of the traffic throughout our region. Many of these roadways are congested contributing to traffic delays and traffic safety concerns. This category is intended to resolve some of these issues through intersection improvements and roadway widening to accommodate safer operations. All traffic management projects are eligible for state and federal funds. It is proposed that the sales tax measure funds be used as a 20% match for those state, federal and other funds. The prioritization and delivery of these projects will be based upon level of service and safety record.

		Total Project Cost	Funded Through Measure
Geer Corridor			
Geer Rd at Santa Fe Ave	Improve Intersection	\$3,000,000	\$600,000
Geer at Whitmore Ave	Improve Intersection	\$3,000,000	\$600,000
Geer-Albers (Taylor to Santa Fe)	Widen to 3 lanes	\$3,700,000	\$740,000
Geer-Albers (Santa Fe to Hatch)	Widen to 3 lanes	\$3,100,000	\$620,000
Geer-Albers (Hatch to SR 132)	Widen to 3 lanes	\$2,700,000	\$540,000
Geer-Albers (SR 132 to Milnes)	Widen to 3 lanes	\$6,100,000	\$1,220,000
Geer-Albers (Milnes to Claribel)	Widen to 3 lanes	\$2,800,000	\$560,000
	Subtotal	\$24,400,000	\$4,880,000
Carpenter Corridor			
Carpenter Rd at Crows Landing Rd	Improve Intersection	\$2,500,000	\$500,000
Carpenter Rd at Grayson Rd	Improve Intersection	\$2,500,000	\$500,000
Carpenter Rd at Hatch Rd	Improve Intersection	\$750,000	\$150,000
Carpenter Rd at Keyes Rd	Improve Intersection	\$2,000,000	\$400,000
Carpenter Rd at West Main	Improve Intersection	\$1,800,000	\$360,000
Carpenter Rd at Whitmore Ave	Improve Intersection	\$2,500,000	\$500,000
Carpenter Rd (Whitmore to Keyes)	Widen to 3 lanes	\$4,500,000	\$900,000
Carpenter Rd (Keyes to Monte Vista)	Widen to 3 lanes	\$2,900,000	\$580,000
Carpenter Rd (Monte Vista to West Main)	Widen to 3 lanes	\$2,700,000	\$540,000
	Subtotal	\$22,150,000	\$4,430,000
Crows Landing Corridor			
Crows Landing Rd at Grayson Rd	Improve Intersection	\$2,500,000	\$500,000
Crows Landing Rd at Keyes Rd	Improve Intersection	\$2,500,000	\$500,000
Crows Landing Rd at Fulkerth Ave	Improve Intersection	\$2,500,000	\$500,000
Crows Landing Rd (Keyes to Monte Vista)	Widen to 3 lanes	\$2,000,000	\$400,000
Crows Landing Rd (Keyes Rd to West Main)	Widen to 3 lanes	\$2,000,000	\$400,000
Crows Landing Rd (West Main to Harding)	Widen to 3 lanes	\$2,000,000	\$400,000
Crows Landing Rd (Harding to Carpenter)	Widen to 3 lanes	\$2,300,000	\$460,000
Crows Landing Rd (Carpenter to River)	Widen to 3 lanes	\$1,000,000	\$200,000
Crows Landing Rd (River Rd/Marshall to SR 33)	Widen to 3 lanes	\$9,700,000	\$1,940,000
	Subtotal	\$26,500,000	\$5,300,000
McHenry Corridor			
McHenry Ave (Ladd to Hogue)	Widen to 5 lanes	\$4,100,000	\$820,000
McHenry Ave (Hogue to San Joaquin County)	Widen to 5 lanes	\$7,900,000	\$1,580,000
	Subtotal	\$12,000,000	\$2,400,000
Santa Fe Corridor			
Santa Fe Ave at East Ave	Improve Intersection	\$3,500,000	\$700,000
Santa Fe Ave at Keyes Rd	Improve Intersection	\$3,500,000	\$700,000
Santa Fe Ave at Main St	Improve Intersection	\$3,500,000	\$700,000
Santa Fe Ave at Service Rd	Improve Intersection	\$3,500,000	\$700,000
Santa Fe Ave (Keyes to Geer)	Widen to 3 lanes	\$3,000,000	\$600,000
Santa Fe Ave (Geer to Hatch)	Widen to 3 lanes	\$2,000,000	\$400,000
Santa Fe Ave (Hatch to Tuolumne River)	Widen to 3 lanes	\$1,700,000	\$340,000
	Subtotal	\$20,700,000	\$4,140,000
West Main Corridor			
West Main St at Faith Home Rd	Improve Intersection	\$3,000,000	\$600,000
West Main St at Central Ave	Improve Intersection	\$5,000,000	\$1,000,000

West Main (San Joaquin River to Carpenter)	Widen to 3 lanes	\$3,900,000	\$780,000
West Main (Carpenter to Crows Landing)	Widen to 3 lanes	\$2,800,000	\$560,000
West Main (Crows Landing to Mitchell)	Widen to 3 lanes	\$4,300,000	\$860,000
West Main (Mitchell to Washington)	Widen to 3 lanes	\$2,900,000	\$580,000
	Subtotal	\$21,900,000	\$4,380,000
	Total	\$127,650,000	\$25,530,000

Bicycle and Pedestrian

The need for bicycle and pedestrian facilities exist in both the urban and rural environment. In the urban residential areas of the County it is proposed that five foot sidewalk be constructed where none exist today. In rural areas of the County it is proposed that 5' paved shoulders be constructed to accommodate bicycles and pedestrians. Considering the anticipated annual revenue of \$512,200 it is proposed that 1 mile of Class 2 bicycle lanes, 5' shoulder on each side of the roadway be built each year, on average and 2 miles of 5' sidewalk be built each year, on average. It may be determined to build larger projects, say every second or third year. Bicycle lanes will be coordinated with roadway maintenance projects to obtain economy of scale. The attached map depicts the location of the proposed bicycle lanes.

Other

The "Other" category consists of four components with a breakdown as follows: 30% Point to Point, 30% Community Connections, 20% Transit, 20% Rail.

Staffing

Current staffing levels are at an all-time low due to inadequate funding at the state gas tax level. It is anticipated that state funding will be resolved in calendar year 2017 which would allow staffing levels to increase to historic stable numbers. This would allow the sales tax measure to be implemented with existing staff.