

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS
PROGRAM

Fiscal Years
2016/2017 to 2020/2021





CITY OF HOLLISTER

375 FIFTH • HOLLISTER, CA 95023-3876

October 17, 2016

To the Honorable Mayor, City Council Members and the residents of the City of Hollister:

I am pleased to present the City of Hollister's 5-Year Capital Improvement Program 2016/2017 to 2020/2021. This document serves as a planning tool for infrastructure development and improvements.

The Capital Improvement Program includes:

- Projected expenditures summaries for fiscal year 2016/2017 to 2020/2021-2015
- Appropriation Requests by Fund
- Detailed individual descriptions of each project, grouped by Project Index

The Capital Improvement Projects Program is a five year plan based on the City's priorities and financial restrictions determined by the City's current financial forecast. The plan is reviewed and revised annually to evaluate City infrastructure needs within financial forecast limitations.

Respectfully submitted,

William B. Avera
City Manager

City Attorney
x14

City Clerk
x16

City Manager
x11

Finance
x27

Administrative
Services x12

Personnel
x24

Telephone (831) 636-4300 • Fax (831) 636-4310

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
Fiscal Years
2016/2017 to 2020/2021

CITY COUNCIL

Ignacio Velazquez, Mayor
Ray Friend, District 1
Mickie Solorio Luna, District 2
Karson Klauer, District 3
Victor Gomez, District 4

CITY MANAGER
William B. Avera

CITY ATTORNEY
Brad Sullivan

DEVELOPMENT SERVICES DIRECTOR
Bryan Swanson

David Rubcic, Interim Engineering Manager/City Engineer
Brett Miller, ADMINISTRATIVE SERVICES DIRECTOR
Mike Chambless, COMMUNITY SERVICES DIRECTOR
Tom Graves, CITY CLERK
David Westrick, CHIEF OF POLICE
Bob Martin Del Campo, FIRE CHIEF

Prepared by:

Cheryl Mullen, ADMINISTRATIVE ANALYST
Renee Perales, PROJECTS COORDINATOR

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
FY 2016/2017 to 2020/2021

Capital Improvement Projects

A Capital Improvement Project (CIP) is any major improvement to City facilities or infrastructure. A CIP project usually involves the construction, purchase, or renovations of buildings, parks, streets or other physical structures. It must meet the criteria of a capital asset, which means it has a cost of approximately \$20,000.00 or more and has a long useful life.

CIP expenditures typically address one-time needs as opposed to the City's operations budget which addresses ongoing year-to-year needs. CIP projects are varied, so some may require years of planning and construction while others are completed in a shorter time frame.

Collectively, CIP projects are referred to as the Capital Improvement Program. The purpose of the Capital Improvement Plan is to identify long-term needs, evaluate projects, coordinate activities whenever possible and secure funding sources. Additionally, it serves as a public relations and economic development tool.



CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT FUNDS

Capital Projects Funds account for resources used for the acquisition and construction of capital facilities by the City or the City's Enterprise Funds. The City has many different resources available to complete needed capital projects and each funding source has its own financing and availability requirements. Following is a description of each fund used by the City for financing capital improvement projects.

Fund 101: General Fund

General Fund is used to account for all revenues and expenditures necessary to carry out basic governmental activities of the City that are not accounted for through other funds. For the City, the General Fund includes such activities as public protection, public ways and facilities, health and sanitation, and recreation services.

SPECIAL REVENUE FUNDS

Special Revenue funds are established to finance particular governmental activities and are financed by specific taxes or other revenues. Such funds are authorized by statutory provisions to pay for certain activities of a continuing nature.

Fund 201: CDBG

This fund was established to account for revenues and expenditures related to the community development block grant.

Fund 205: Park Dedication Fund

This fund was established to provide financing for parks.

Fund 206: Local Transportation Fund

This fund was established to account for the receipt and distribution of the City's local funding provided by State funding.

Fund 212: Aviation Administration Grants

This fund was established to account for the receipt and disbursement of the federal and state aviation funding.

Fund 216: Transportation Development Act Fund

This fund was established to account for the activities of the Transportation Development Act funding from the State of California.

Fund 239: Parking Fund

This fund was established to provide funding for the rehabilitation of City parking lots in the downtown area.

CITY OF HOLLISTER CAPITAL IMPROVEMENT PROJECT FUNDS

Fund 251: Environmental Justice Transportation Grant:

This fund was established to account for the receipts and disbursements in the Environmental Justice Transportation Grant.

Fund 2XX: Future Grant Funds:

This designation was created to account for revenues and expenditures of projects dependent upon future grant funding that has not yet been secured/confirmed/obtained.

CAPITAL PROJECT FUNDS

Capital Project Funds are used to account for financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition of land, or acquisition and construction of capital facilities and other capital assets.

Fund 301: Fire Impact Fees Fund

This fund was established as depositories for fire development impact fees. The fees are levied against all new development in the City in order to pay for the construction or improvement of fire facilities as a result of City growth.

Fund 302: Police Impact Fees Fund

This fund was established as depositories for police development impact fees. The fees are levied against all new development in the City in order to pay for the construction or improvement of police facilities as a result of City growth.

Fund 303: Storm Drain Impact Fees Fund

This fund was established as depositories for storm drain development impact fees. The fees are levied against all new development in the City in order to pay for the construction or improvement of storm drains as a result of City growth.

Fund 304: Traffic Impact Fees Fund

This fund was established as depositories for traffic development impact fees. The fees are levied against all new development in the City in order to pay for traffic construction or improvements as a result of City growth.

Fund 305: AB 1600 Santa Ana Storm Drain Fund

This fund was established as depositories for Santa Ana storm drain development impact fees. The fees are levied against all new development in the Santa Ana Road area in order to pay for the construction or improvement of storm drains as a result of City growth.

Fund 311: Proposition 1B Highway Safety Fund

This fund was established as a depository for revenues received from the State government under Proposition 1B (The Highway Safety, Traffic Reduction, Air Quality, and Port Security Act), as approved by voters in the November 2006 general election. Funds must be spent on street purposes.

**CITY OF HOLLISTER
CAPITAL IMPROVEMENT PROJECT FUNDS**

Fund 662: Storm Drain Fees Fund

This fund was established to account for revenues and expenditures relating to storm drain construction.

ENTERPRISE FUNDS

Enterprise funds are used to report the same functions presented as business-type activities. The City uses enterprise funds to account for its Airport, Water, Wastewater, Street Sweeping and Briggs Building operations.

Fund 601: Airport Enterprise Fund

This fund accounts for the operation of the municipal airport and the administration of leases of airport property.

Fund 620: Water Enterprise Fund

This fund accounts for the provisions of water services to the residents of the City and some residents of the County.

Fund 621: Water Expansion Enterprise Fund

This fund accounts for the provisions of the expansion of the water services to the residents of the City and some residents of the County.

Fund 660: Sewer Enterprise Fund

This fund accounts for the provisions of sewer services to the residents of the City and some residents of the County.

Fund 661: Sewer Expansion Enterprise Fund

This fund accounts for the provisions of the expansion of the sewer services to the residents of the City and some residents of the County.

Fund 665: San Benito Foods Fund

This fund was established to account for revenues and expenditures relating to the industrial wastewater treatment facility as pertaining to the local cannery.

Fund 850: Successor Agency

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
FY 2016/2017 to 2020/2021

Prioritizing Capital Improvement Projects

Often the number of CIP projects exceeds the immediate resources required to proceed. Proposed CIP projects are measured against an established set of criteria, which helps to determine project order in the five-year program. They include:

- 1) Health/Safety issues
- 2) Mandated projects
- 3) City Council goals
- 4) Identified in Master Plans
- 5) Funding availability/constraints
- 6) Asset condition/Upgrades increasing longevity
- 7) Project readiness and opportunities to 'bundle' improvements.
- 8) Identified opportunities for ongoing service enhancements, operational efficiencies or future reduced costs resulting in long term savings after short term payback (less than 3 years, less than 5 years, less than 10 years).



CITY OF HOLLISTER
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
Five-Year Activity Summary

<u>PROJECT CATEGORIES</u>		<u>F/Y 2016-17</u>	<u>F/Y 2017-18</u>	<u>F/Y 2018-19</u>	<u>F/Y 2019-20</u>	<u>F/Y 2020-21</u>	<u>TOTALS</u>
1	Drainage	\$ 1,913,410	\$ 1,197,722	\$ -	\$ -	\$ 589,680	\$ 3,700,812
2	Facility Improvements	660,000	450,000	-	-	-	1,110,000
3	Streets/Roads	150,000	-	-	-	-	150,000
4	Wastewater	20,200	213,800	1,365,000	-	5,208,000	6,807,000
5	Water	1,345,000	-	-	-	-	1,345,000
TOTALS:		\$ 4,088,610	\$ 1,861,522	\$ 1,365,000	\$ -	\$ 5,797,680	\$ 13,112,812

<u>PROJECT FUNDING SOURCES</u>		<u>F/Y 2016-17</u>	<u>F/Y 2017-18</u>	<u>F/Y 2018-19</u>	<u>F/Y 2019-20</u>	<u>F/Y 2020-21</u>	<u>TOTALS</u>
101	General Fund	\$ 119,500	\$ -	\$ -	\$ -	\$ -	\$ 119,500
203	Gas Tax Fund	-	97,777	-	-	-	97,777
205	Park Dedication Fund	520,000	200,000	-	-	-	720,000
302	Police Impact Fees Fund	30,000	250,000	-	-	-	280,000
662	Storm Drain Fees Fund	1,913,410	1,099,945	-	-	589,680	3,603,035
601	Airport Enterprises Fund	19,500	-	-	-	-	19,500
620	Water Enterprise Fund	1,240,500	-	-	-	-	1,240,500
621	Water Expansion Enterprise Fund	150,000	-	-	-	-	150,000
660	Sewer Enterprise Fund	65,700	213,800	955,500	-	3,538,000	4,773,000
661	Sewer Expansion Enterprise Fund	-	-	409,500	-	1,670,000	2,079,500
850	Successor Agency (Info. only)	30,000	-	-	-	-	30,000
TOTALS:		\$ 4,088,610	\$ 1,861,522	\$ 1,365,000	\$ -	\$ 5,797,680	\$ 13,112,812

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
FY 2016/2017 to 2020/2021

DRAINAGE



CITY OF HOLLISTER
5 Year CIP Program
FY 2016/2017 thru FY 2020/2021
Drainage Projects-Appropriations by Fund
June 20, 2016

CAPITAL IMPROVEMENT PROJECTS	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year		Total Requested All Funds
		203	662	
4th and Line Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	1,750,665		1,750,665	1,750,665
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	1,750,665	-	1,750,665	1,750,665
Bella Vista/Sunnyslope Storm Drain Improvements				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	42,745		42,745	42,745
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	42,745	-	42,745	42,745
College/Fifth St. Storm Water Drainage Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	45,000		45,000	45,000
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	45,000	-	45,000	45,000
Monterey Rd./Hawkins St. Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	97,777	97,777		97,777
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	97,777	97,777	-	97,777
San Benito St./Haydon Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-		-	-
Fiscal Year 2017/2018 Request	683,200		683,200	683,200
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	683,200	-	683,200	683,200

CITY OF HOLLISTER
5 Year CIP Program
FY 2016/2017 thru FY 2020/2021
Drainage Projects-Appropriations by Fund
June 20, 2016

CAPITAL IMPROVEMENT PROJECTS	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year		Total Requested All Funds
		203	662	
San Benito St./First St. Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	210,910		210,910	210,910
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	210,910	-	210,910	210,910
Sixth St./San Benito St. Storm Drainage Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	205,835		205,835	205,835
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	205,835	-	205,835	205,835
Sixth St. & Powell St. Storm Water Drainage Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	75,000		75,000	75,000
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	75,000	-	75,000	75,000
Suiter Street Storm Drain Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	589,680		589,680	589,680
Estimated Project Total:	589,680	-	589,680	589,680

CITY OF HOLLISTER
5 Year CIP Program
FY 2016/2017 thru FY 2020/2021
Drainage Projects-Appropriations by Fund
June 20, 2016

CAPITAL IMPROVEMENT PROJECTS	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year		Total Requested All Funds
		203	662	

Summary

	Total Activity Per Fiscal Year	Funding Request by Fund for each		Total Requested All Funds
		203	662	
Capital Improvement Project Totals				
YTD Expense through FY 2015/2016	-	-	-	-
Fiscal Year 2016/2017 Request	1,913,410	-	1,913,410	1,913,410
Fiscal Year 2017/2018 Request	1,197,722	97,777	1,099,945	1,197,722
Fiscal Year 2018/2019 Request	-	-	-	-
Fiscal Year 2019/2020 Request	-	-	-	-
Fiscal Year 2020/2021 Request	589,680	-	589,680	589,680
Estimated Projects Total:	3,700,812	97,777	3,603,035	3,700,812



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Fourth and Line Street Upgrade**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 10 Weeks**

Funding Source: **Storm Impact Fees** Estimated Amount **\$1,750,665**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include?

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

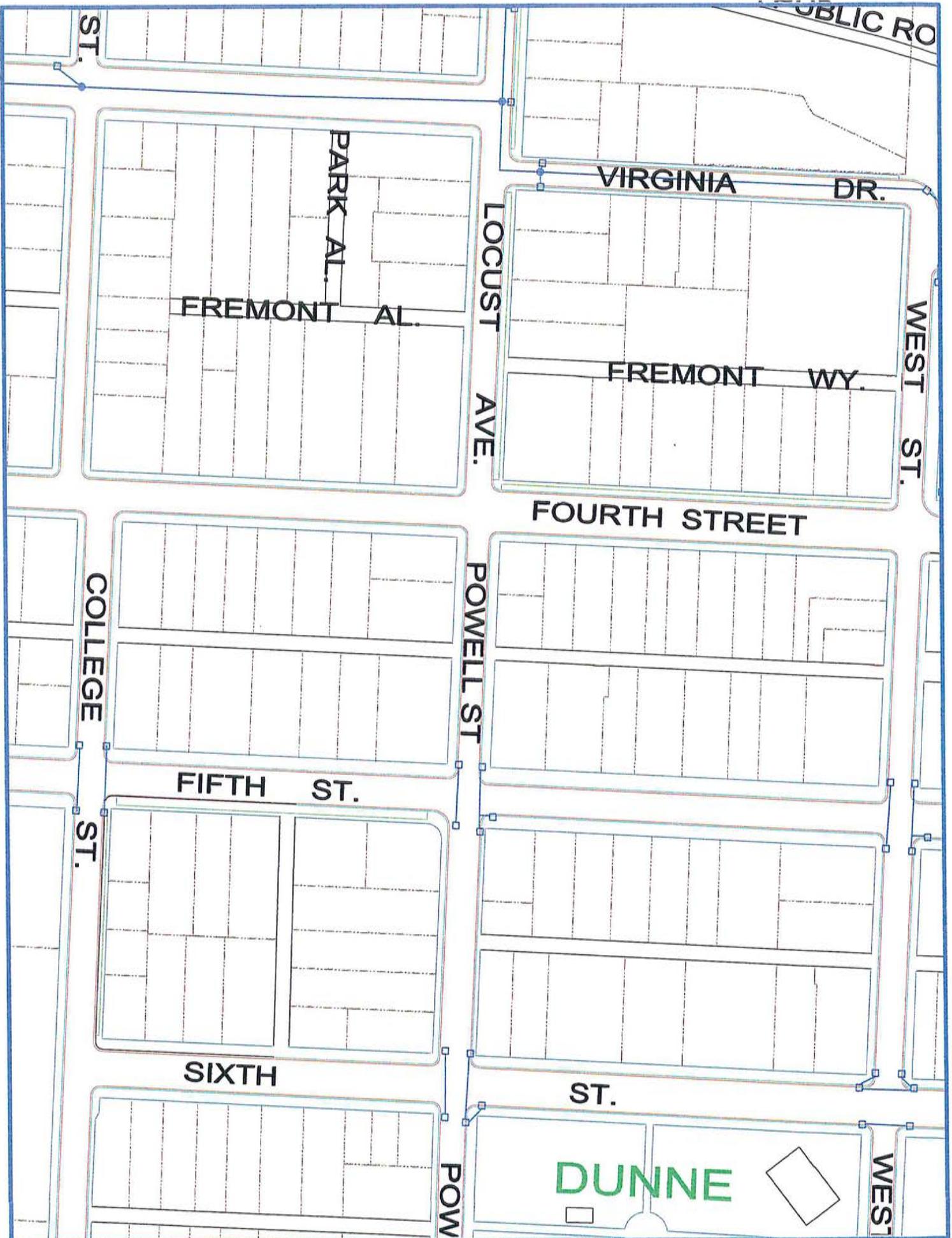
SECTION 3

Description:
This project will construct approximately 1,125 linear feet of new 24-inch storm drain pipe on West Street, Powell Street, and College Street, and approximately 670 linear feet of new 18-inch storm drain pipe on 4th Street. This projet will alleviate surface flooding in multiple areas, including: 4th Street between Mapleton and Line Street, West and 4th Street, West and 5th Street, and College and 5th Street. This project will maximize conveyance of stormwater away from 4th Street while minimizing construction on 4th Street.

Justification:
Existing surface flooding.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	303	\$1,750,665.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$1,750,665.00



ST.

PUBLIC RO

PARK AL.

VIRGINIA DR.

FREMONT AL.

LOCUST AVE.

FREMONT WY.

WEST ST.

FOURTH STREET

COLLEGE ST.

POWELL ST.

FIFTH ST.

ST.

SIXTH

ST.

POW

DUNNE

WEST



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Bella Vista and Sunnyslope Road Upgrade**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 2 Weeks**

Funding Source: **Impact Fees** Estimated Amount **\$42,745.00**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include?

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

SECTION 3

Description:
This project will construct a new storm drain inlet and lateral to connect to the existing storm drain pipe in Sunnyslope Road. Currently, stormwater from Sunnyslope Road flows onto the property on the north side of the Bella Vista and Sunnyslope intersection, causing surface flooding during even minor storm events. The Stormwater will be directed to a new drop inlet with a new asphalt berm and vegetated swale.

Justification:
Existing surface flooding.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$		\$42,745.00
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$42,745.00

ENWOOD CT.

RD.

SUNNYSLOPE RD.

VALLEY VIEW DR.

SITE

BELLA VISTA CT.

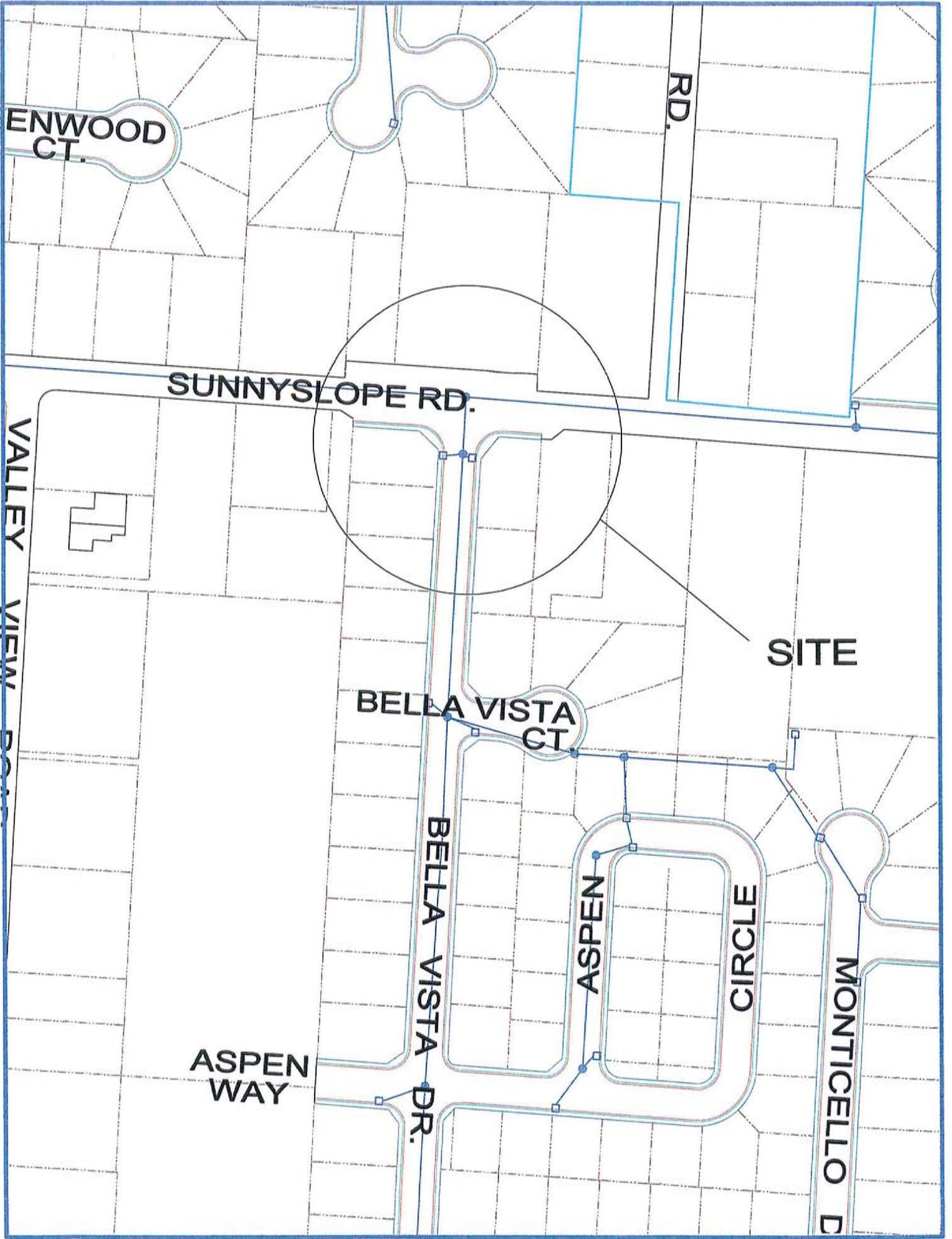
BELLA VISTA DR.

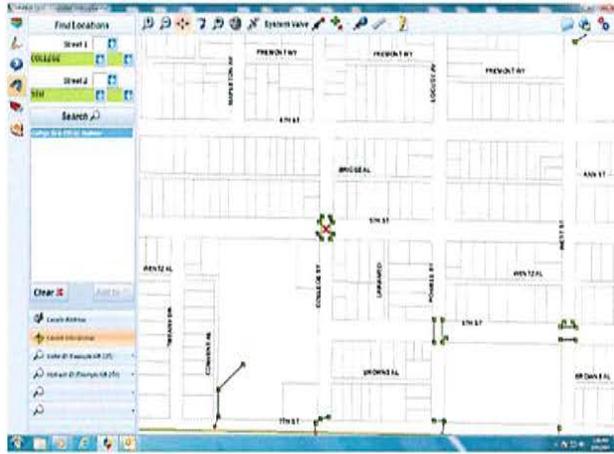
ASPEN

CIRCLE

ASPEN WAY

MONTICELLO D





City of Hollister 5 -Year Capital Improvement Project Program



**FISCAL YEARS:
2016/2017 TO 2020/2021**

SECTION 1

Project Name: **College & Fifth Street Storm Water Drainage Upgrade**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Utilities** Department: **4995**

Scheduling: _____

Funding Source: **662 Impact Fees** Estimated Amount **\$45,000.00**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include? **Design**

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

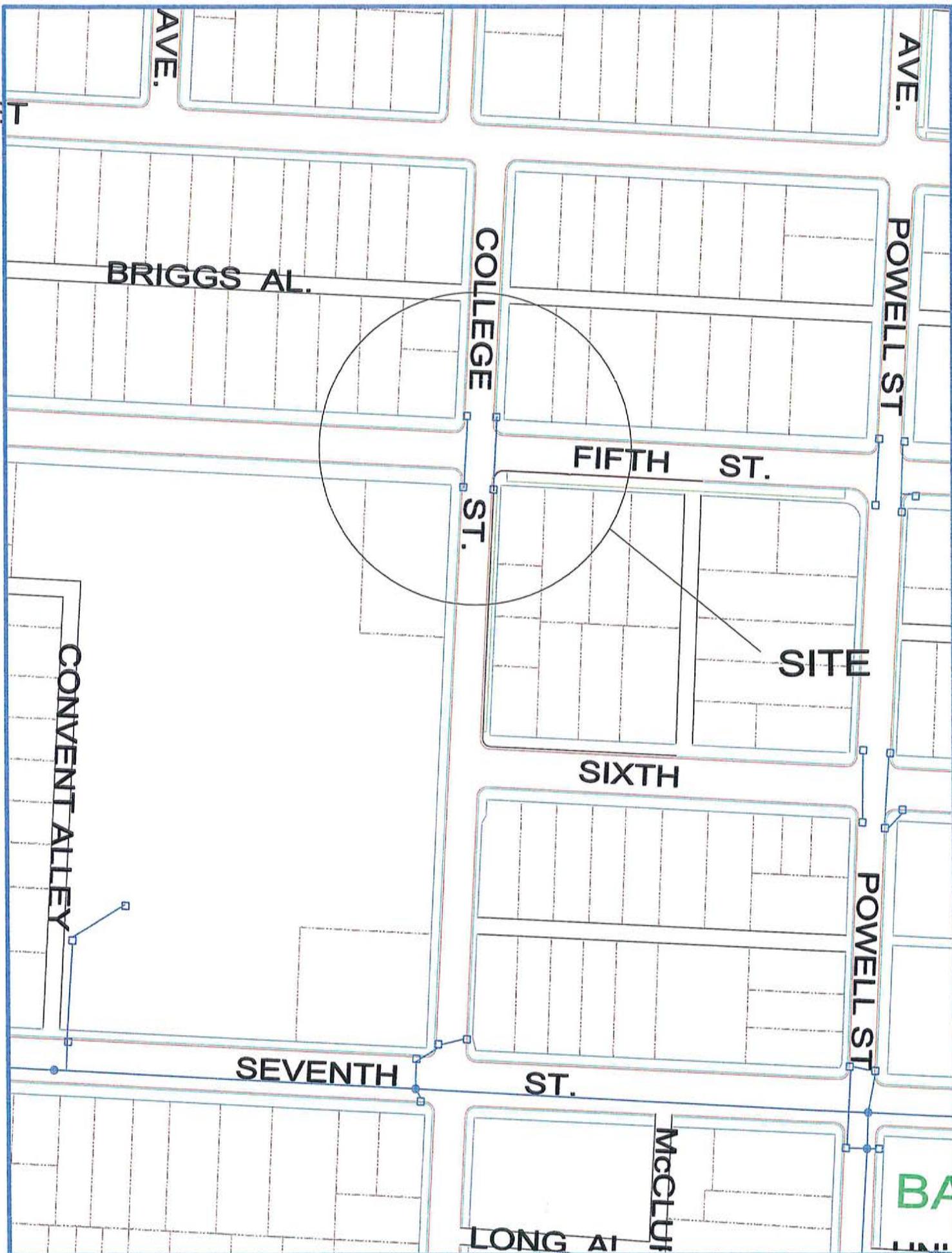
SECTION 3

Description:
Replace existing drainage system (Bubbler) with four new drain inlets and installing new storm drain pipe.

Justification:
Reduce the flooding that occurs during heavy rain storms.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	662	\$45,000.00
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$45,000.00



AVE.

AVE.

BRIGGS AL.

COLLEGE ST.

POWELL ST.

FIFTH ST.

ST.

SITE

SIXTH

POWELL ST.

CONVENT ALLEY

SEVENTH

ST.

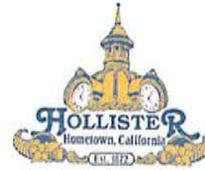
McCLUI

LONG AL

BA



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Monterey and Hawkins Street Upgrade**

CIP Number: _____ Fiscal Year: **2017/2018**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 2 weeks**

Funding Source: **Gas tax** Estimated Amount **\$97,777.00**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include?

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

SECTION 3

Description:
This project will construct two new curb inlets and storm drain laterals to connect to the existing storm drain system in Hawkins Street. Currently, the northwest and southwest corners of the intersection are flooded during minor storm events. In addition, tree roots have caused localized damage to the curb and gutter at this intersection.

Justification:
Existing surface flooding.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	203	\$97,777.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$97,777.00

AVE.

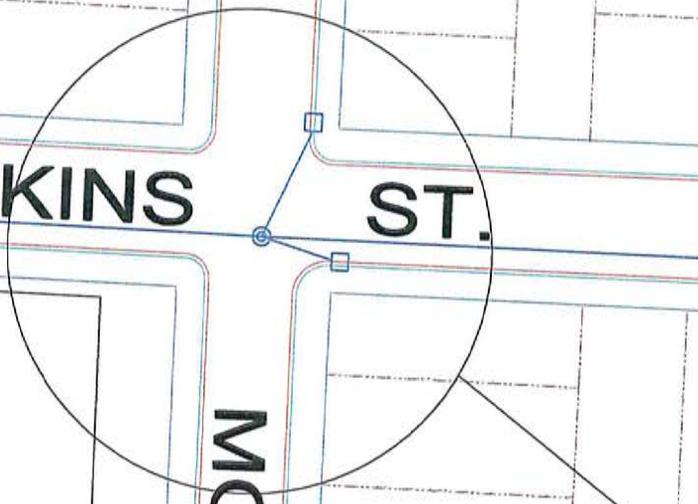
HAWKINS ST.

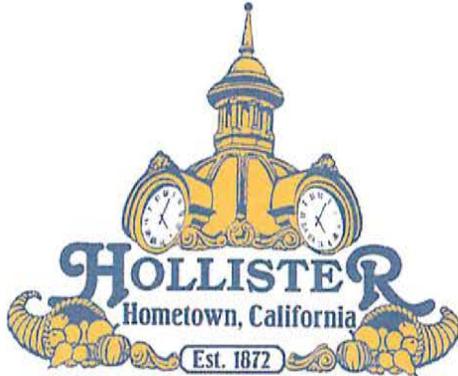
MONTEREY ST.

PRIVATE ROAD SITES

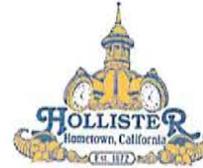
HAYDON

ST.





City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **San Benito and Haydon Street Upgrade**

CIP Number: _____ Fiscal Year: **2017/2018**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 5 Weeks**

Funding Source: **662 Impact Fees** Estimated Amount **\$683,200.00**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include?

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

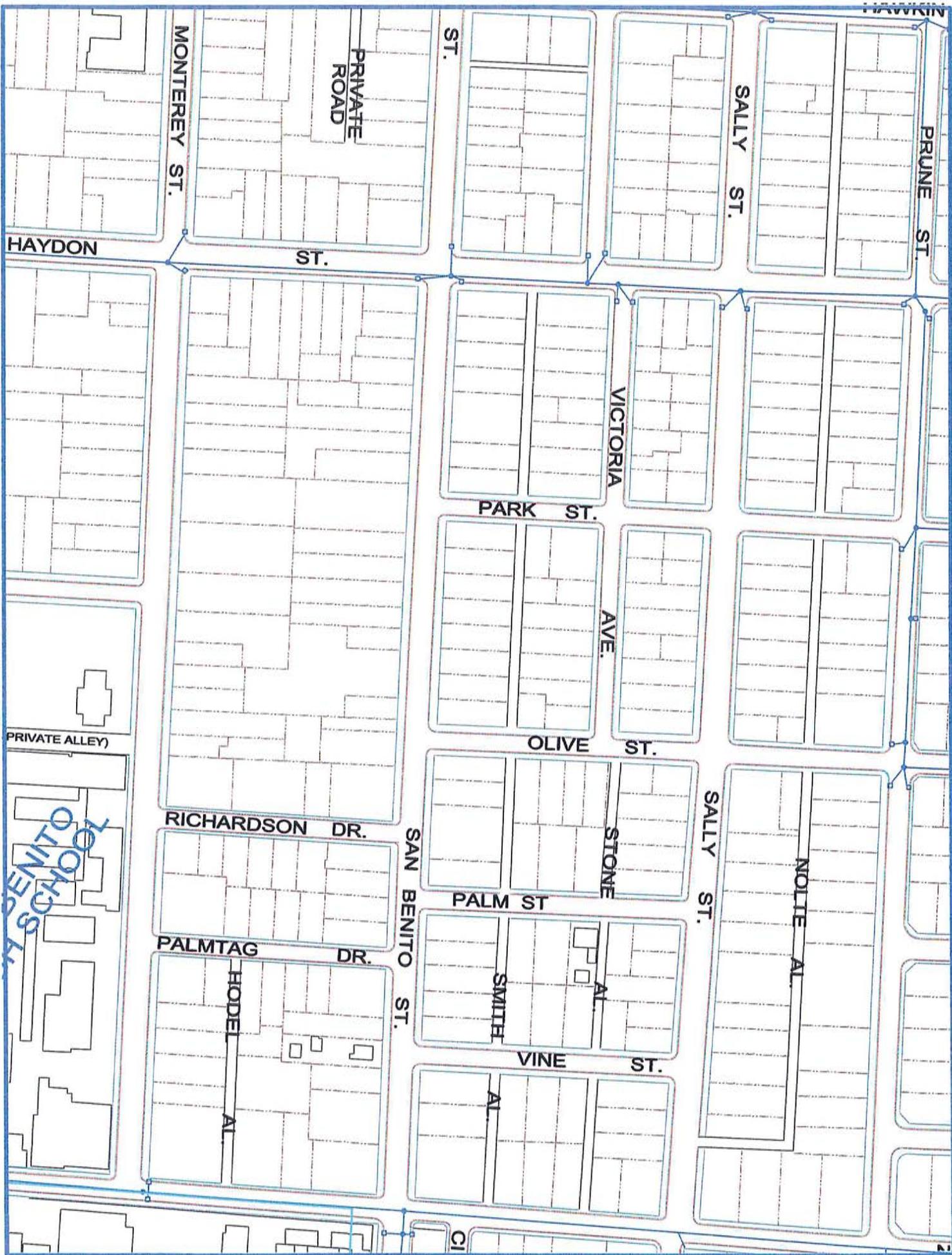
SECTION 3

Description:
This project will construct approximately 1,600 linear feet of new 24-inch storm drain pipe to alleviate flooding on San Benito Street between Vine Street and Haydon Street. Currently, gutter damage and very flat street slopes lead to flooding on the east side of San Benito Street during minor storm events.

Justification:
Existing surface flooding.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	662	\$683,200.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$683,200.00



MONTEREY ST.

PRIVATE ROAD

ST.

SALLY ST.

PRUNE ST.

HAYDON

ST.

VICTORIA

PARK ST.

AVE.

OLIVE ST.

SALLY ST.

NOLTE AL.

PRIVATE ALLEY)

SAN BENITO SCHOOL

RICHARDSON DR.

SAN BENITO ST.

PALM ST

STONE

PALMTAG DR.

SMITH

VINE ST.

HODEL AL.

AL.

CI



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **San Benito and First Street Upgrade**

CIP Number: _____ Fiscal Year: **2017/2018**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 4 Weeks**

Funding Source: **662** Estimated Amount **\$210,910.00**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include?

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

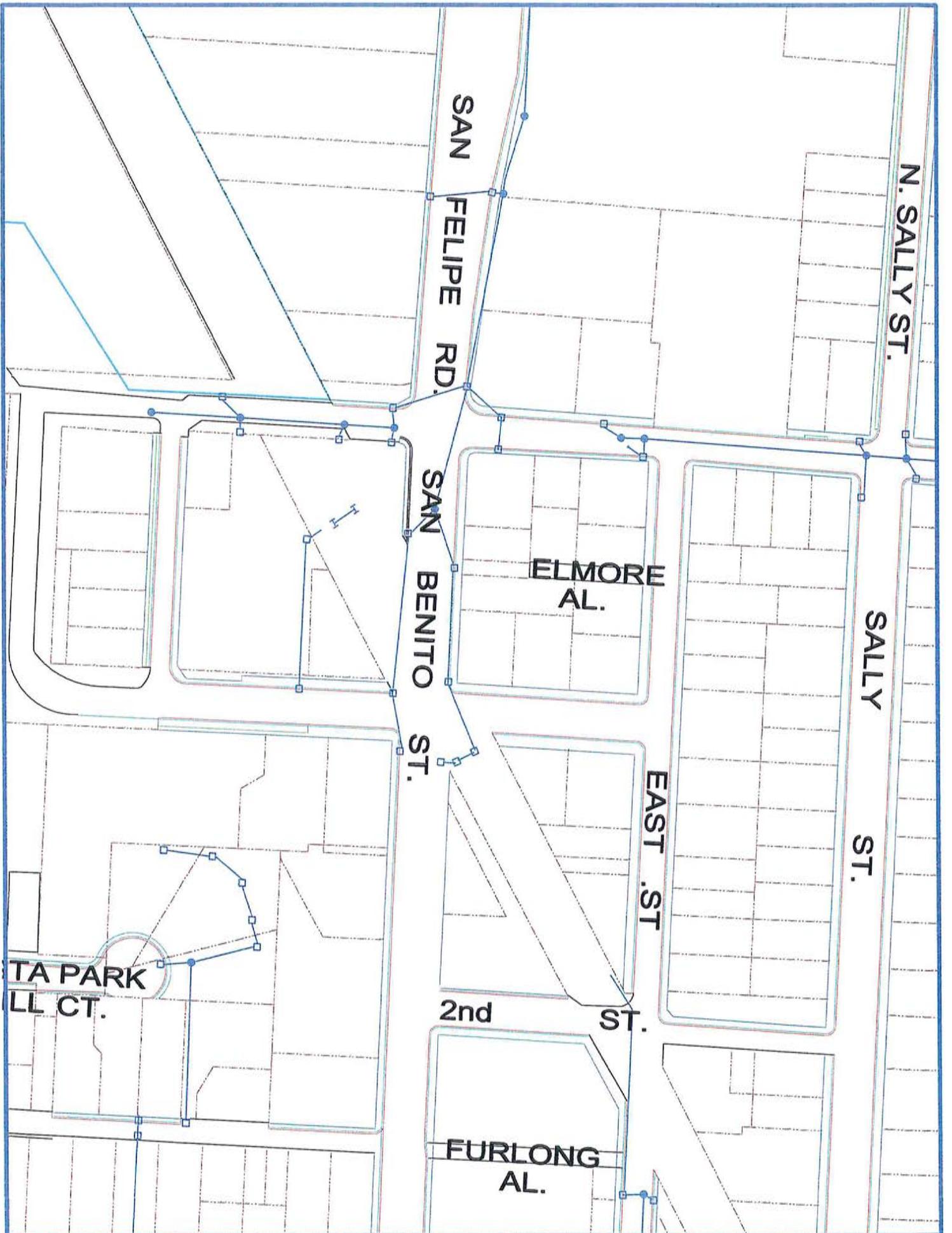
SECTION 3

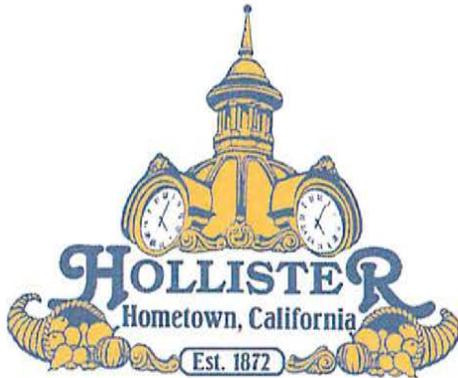
Description:
This project will replace approximately 260 linear feet of 12-inch storm drain pipe with 18-inch pipe, and construct approximately 240 linear feet of new 18-inch pipe to connect to the existing storm drain system in San Felipe Road. The existing pipe at 1st Street collects stormwater from the railroad right-of-way and conveys it to a bubbler inlet in San Felipe Road. The bubbler inlet becomes clogged during even minor storm events, causing surface flooding in San Felipe Road.

Justification:
Existing surface flooding.

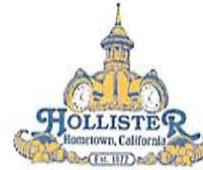
SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	662	\$210,910.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$210,910.00





City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **San Benito and Sixth Street Upgrade**

CIP Number: _____ Fiscal Year: **2017/2018**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 3 weeks**

Funding Source: **662** Estimated Amount **\$205,835.00**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include?

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

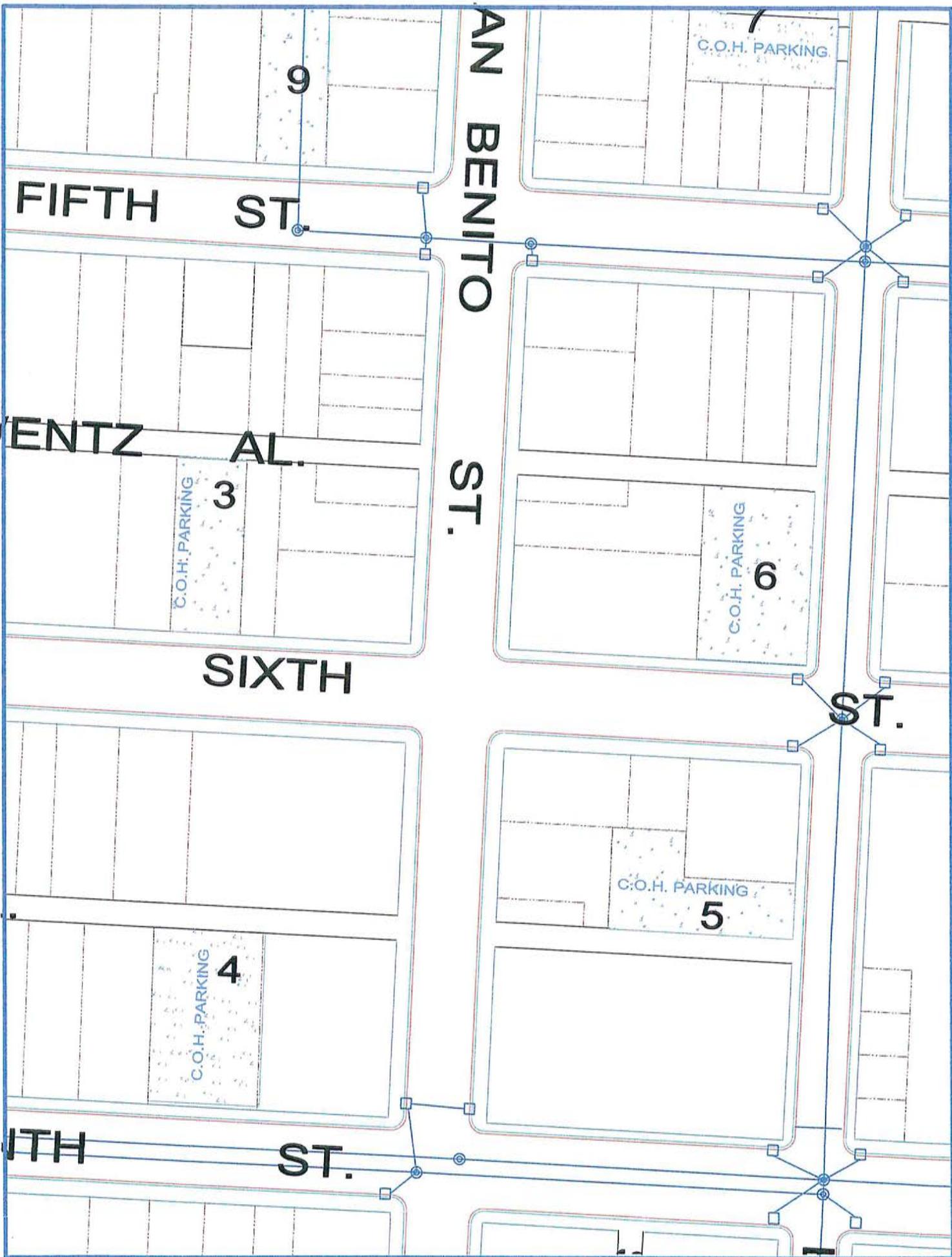
SECTION 3

Description:
This project will construct approximately 425 linear feet of new 18-inch storm drain pipe in San Benito Street to alleviate surface flooding at th San Benito and 6th Street intersection. Currently, the east side gutter will be constructed through the intersection to convey stormwater safely across 6th Street.

Justification:
Existing surface flooding.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	662	\$205,835.00
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$205,835.00



FIFTH ST.

ENTZ AL.

SIXTH

ITH ST.

AN BENITO ST.

ST.

C.O.H. PARKING

3

C.O.H. PARKING

4

C.O.H. PARKING

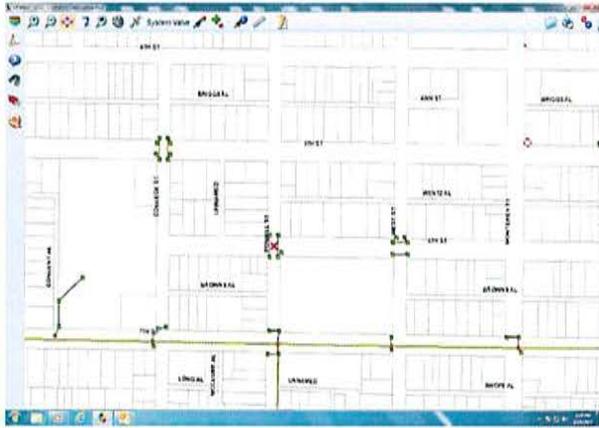
5

C.O.H. PARKING

6

C.O.H. PARKING

9



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Sixth & Powell Street Storm Water Drainage Upgrade**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Utilities** Department: **4995**

Scheduling: _____

Funding Source: **Impact fees** Estimated Amount **\$75,000.00**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include? _____

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

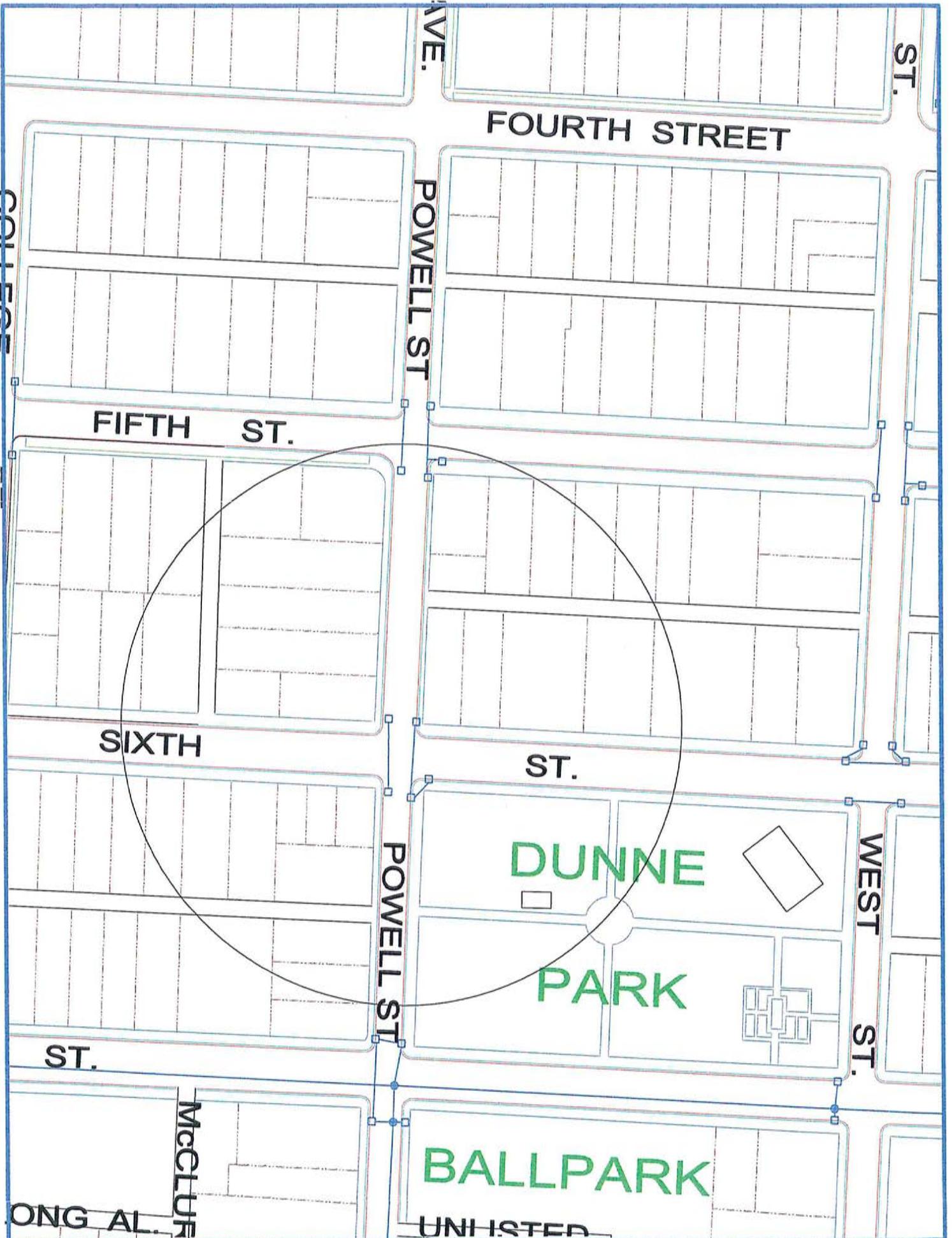
SECTION 3

Description:
Install approximately 100 feet of storm drain pipe and install one drain inlet.

Justification:
Reduce the flooding that occurs during heavy rain storms.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	662	\$75,000.00
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$75,000.00



AVE.

ST.

FOURTH STREET

POWELL ST

FIFTH ST.

SIXTH

ST.

POWELL ST

DUNNE

PARK

WEST

ST.

ST.

McCLUER

BALLPARK

ONG AL.

UNLISTED



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Suiter Street**

CIP Number: _____ Fiscal Year: **2020/2021**

Project Index: **Drainage** **Facility Improvements** **Streets/Roads** **Wastewater** **Water**

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 4 weeks**

Funding Source: **662** Estimated Amount **\$589,680.00**

Is the estimated amount for Construction Only? **Yes** **No**

If no, what does project include?

SECTION 2

Status: **New** **Continuing** **Warranty**

Project Benefit: **Existing Development** **New Development**

Project Triggers: **Existing Condition** **Future Condition**

SECTION 3

Description:
The project will upgrade approximately 1,080 linear feet of existing 24-inch pipe to 36-inch pipe to provide flood protection for the 25-year storm event. This project has a high priority because surface flooding in this location would flow to the regional sump at the South Street and Powell Street intersection. In addition, this upgrade provides capacity for the storm drain in Hawkins Street to be routed to the Suiter Street pipeline via the existing slide gate at the West Street and Hawkins Street intersection. This change in operations increases stormwater flow to the IWWTP for retention and infiltration.

Justification:
Capacity for 25-year storm.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	662	\$589,680.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$589,680.00

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
FY 2016/2017 to 2020/2021

FACILITY IMPROVEMENTS



CITY OF HOLLISTER

5 Year CIP Program

FY 2016/2017 thru FY 2020/2021

Facility Improvement Projects--Appropriations by Fund

June 20, 2016

CAPITAL IMPROVEMENT PROJECT	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year						Total All Funds
		101	205	302	601	620	660	
Skate Spot at Dunne Park								
YTD Expense through FY 2015/2016	-							-
Fiscal Year 2016/2017 Request	50,000		50,000					50,000
Fiscal Year 2017/2018 Request	-							-
Fiscal Year 2018/2019 Request	-							-
Fiscal Year 2019/2020 Request	-							-
Fiscal Year 2020/2021 Request	-							-
Estimated Project Total:	50,000	-	50,000	-	-	-	-	50,000
Bathroom Installation at Valley View Park								
YTD Expense through FY 2015/2016	-							-
Fiscal Year 2016/2017 Request	250,000		250,000					250,000
Fiscal Year 2017/2018 Request	-							-
Fiscal Year 2018/2019 Request	-							-
Fiscal Year 2019/2020 Request	-							-
Fiscal Year 2020/2021 Request	-							-
Estimated Project Total:	250,000	-	250,000	-	-	-	-	250,000

CITY OF HOLLISTER

5 Year CIP Program

FY 2016/2017 thru FY 2020/2021

Facility Improvement Projects--Appropriations by Fund

June 20, 2016

CAPITAL IMPROVEMENT PROJECT	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year						Total All Funds
		101	205	302	601	620	660	
Calaveras Park Refurbish Bathrooms								
YTD Expense through FY 2015/2016	-							-
Fiscal Year 2016/2017 Request	50,000		50,000					50,000
Fiscal Year 2017/2018 Request	-							-
Fiscal Year 2018/2019 Request	-							-
Fiscal Year 2019/2020 Request	-							-
Fiscal Year 2020/2021 Request	-							-
Estimated Project Total:	50,000	-	50,000	-	-	-	-	50,000
City Phone System/Network Infrastructure Imprv.								
YTD Expense through FY 2015/2016	-							-
Fiscal Year 2016/2017 Request	150,000	64,500			19,500	33,000	33,000	150,000
Fiscal Year 2017/2018 Request	-							-
Fiscal Year 2018/2019 Request	-							-
Fiscal Year 2019/2020 Request	-							-
Fiscal Year 2020/2021 Request	-							-
Estimated Project Total:	150,000	64,500	-	-	19,500	33,000	33,000	150,000
Evidence Processing/Long Term Storage Bldg								
YTD Expense through FY 2015/2016	-							-
Fiscal Year 2016/2017 Request	-							-
Fiscal Year 2017/2018 Request	250,000			250,000				250,000
Fiscal Year 2018/2019 Request	-							-
Fiscal Year 2019/2020 Request	-							-
Fiscal Year 2020/2021 Request	-							-
Estimated Project Total:	250,000	-	-	250,000	-	-	-	250,000
McCarthy Park-Replacement of Turf w/Hardscape								
YTD Expense through FY 2015/2016	-							-

CITY OF HOLLISTER

5 Year CIP Program

FY 2016/2017 thru FY 2020/2021

Facility Improvement Projects--Appropriations by Fund

June 20, 2016

CAPITAL IMPROVEMENT PROJECT	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year						Total All Funds
		101	205	302	601	620	660	
Fiscal Year 2016/2017 Request	50,000		50,000					50,000
Fiscal Year 2017/2018 Request	200,000		200,000					200,000
Fiscal Year 2018/2019 Request	-							-
Fiscal Year 2019/2020 Request	-							-
Fiscal Year 2020/2021 Request	-							-
Estimated Project Total:	250,000	-	250,000	-	-	-	-	250,000

CITY OF HOLLISTER

5 Year CIP Program

FY 2016/2017 thru FY 2020/2021

Facility Improvement Projects--Appropriations by Fund

June 20, 2016

CAPITAL IMPROVEMENT PROJECT	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year						Total All Funds
		101	205	302	601	620	660	
Police Parking Lot Extension								
YTD Expense through FY 2015/2016	-							-
Fiscal Year 2016/2017 Request	60,000	30,000		30,000				60,000
Fiscal Year 2017/2018 Request	-							-
Fiscal Year 2018/2019 Request	-							-
Fiscal Year 2019/2020 Request	-							-
Fiscal Year 2020/2021 Request	-							-
Estimated Project Total:	60,000	30,000	-	30,000	-	-	-	60,000
Yard Shop								
YTD Expense through FY 2015/2016	-							-
Fiscal Year 2016/2017 Request	50,000	25,000				12,500	12,500	50,000
Fiscal Year 2017/2018 Request	-							-
Fiscal Year 2018/2019 Request	-							-
Fiscal Year 2019/2020 Request	-							-
Fiscal Year 2020/2021 Request	-							-
Estimated Project Total:	50,000	25,000	-	-	-	12,500	12,500	50,000

CITY OF HOLLISTER

5 Year CIP Program

FY 2016/2017 thru FY 2020/2021

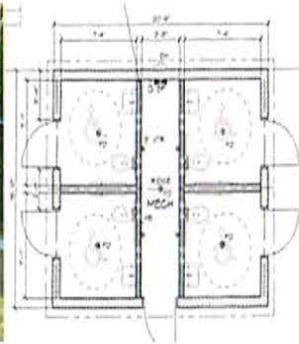
Facility Improvement Projects--Appropriations by Fund

June 20, 2016

CAPITAL IMPROVEMENT PROJECT	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year						Total All Funds
		101	205	302	601	620	660	

Summary

	Total Activity Per Fiscal Year	Funding Request by Fund for each Fiscal Year						Total All Funds
		101	205	302	601	620	660	
Capital Improvement Project Totals								
YTD Expense through FY 2015/2016	-	-	-	-	-	-	-	-
Fiscal Year 2016/2017 Request	660,000	119,500	400,000	30,000	19,500	45,500	45,500	660,000
Fiscal Year 2017/2018 Request	450,000	-	200,000	250,000	-	-	-	450,000
Fiscal Year 2018/2019 Request	-	-	-	-	-	-	-	-
Fiscal Year 2019/2020 Request	-	-	-	-	-	-	-	-
Fiscal Year 2020/2021 Request	-	-	-	-	-	-	-	-
Estimated Projects Total:	1,110,000	119,500	600,000	280,000	19,500	45,500	45,500	1,110,000



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Bathroom Installation at Valley View Park**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Community Services Dept.** Department: **7000**

Scheduling: **2016/2017**

Funding Source: **205 Impact fees** Estimated Amount **\$250,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Does not include labor**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

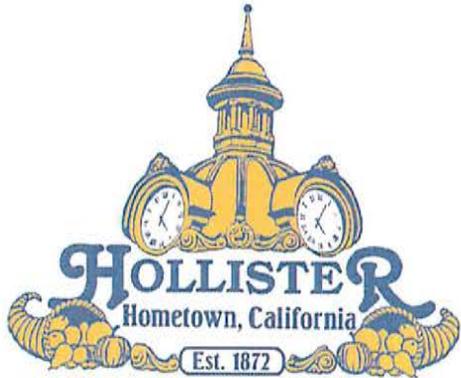
SECTION 3

Description:
Construction of a permanent bathroom structure.

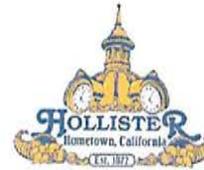
Justification:
At this time there is no structure at this location. Public Safety. Health regulations required restroom with water feature.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	205	\$250,000
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$250,000



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Calaveras Park- Refurbish Bathrooms**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Community Services Dept.** Department: **7000**

Scheduling: **2016/2017**

Funding Source: **205 Impact fees** Estimated Amount **\$50,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Improvements**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

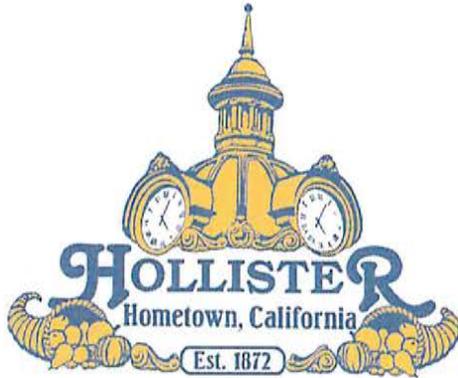
SECTION 3

Description:
Replace playground, safety surfacing, facility improvements.

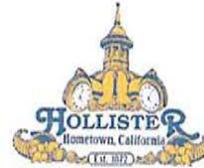
Justification:
Safety

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	205	\$50,000
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$50,000



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **City Phone System and Network Infrastructure Improvements**

CIP Number: _____ Fiscal Year: **2018/2019**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **IT Dept.** Department: **1157**

Scheduling: **2-3 years**

Funding Source: **101, 601, 620 & 660** Estimated Amount **\$150,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Centralize City Phone system to VOIP system over Fiber network. Replacement of current antiquated networks switches/routers. Upgrade cabling at locations. Remove need for current AT&T analog phone lines.

Justification:
Various antiquated phone systems at each City location with no centralized management. Aging network equipment cannot handle new phone system and faster network speeds. Analog lines will soon cease to exist.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	101	\$64,500.00
	\$	601	\$19,500.00
	\$	620	\$33,000.00
	\$	660	\$33,000.00
Total	\$	Total	\$150,000.00



City of Hollister
5-Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Evidence Processing and Long Term Storage Building**

CIP Number: **C1402** Fiscal Year: _____

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Police Dept.** Department: **2500**

Scheduling: _____

Funding Source: **302 Police Impact** Estimated Amount **\$250,000**

Is the estimated amount for Construction Only? Yes No Architectural Design, permits & Equipment.

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description: **The project would include a new building built within the enclosed back lot of the Police Department.**

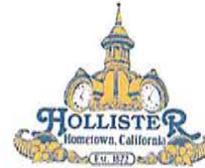
Justification: **Police is required by law to keep evidence recovered during an investigation for a set amount of time. In some cases, the time is indefinite as is the case with most murder or capital crime cases. The Police Department currently has an evidence vault located within the Police Department. The area is close to being full with evidence from current and previous investigations. There are also several vehicles located in the rear parking lot that are considered evidence in capital crime cases. At the time of this writing, there are over six vehicles being stored in the rear parking lot. The vehicles are exposed to the elements and some of them cannot be secured due to damage.**

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
302	\$2,003.57	302	\$250,000.00
	\$		\$
	\$		\$
	\$		\$
Total	\$2,003.57	Total	\$250,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



**FISCAL YEARS:
2016/2017 TO 2020/2021**

SECTION 1

Project Name: **McCarthy Park-Replacement of Turf with Hardscape**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Community Services Dept.** Department: **7000**

Scheduling: **2016/2017**

Funding Source: **205** Estimated Amount **\$\$250,000.00, 16/17 \$50,000.00 & 17/18 \$200,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Design?**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Removal of 1/2 turf and replacement with Hardscape.

Justification:
Water Saving, facility.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	205	\$50,000.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$50,000.00



City of Hollister
5-Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 To 2020/2021

SECTION 1

Project Name: **Police Parking Lot Extension**

CIP Number: **C1408** Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Police** Department: **2500**

Scheduling:

Funding Source: **101 and 302 Police Impact** Estimated Amount **\$60,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Extension of rear secured parking lot to allow for more parking spaces for patrol cars and personnel private cars. Staff recommends adding 12 to 20 parking spaces to the rear parking lot.

Justification:
The Hollister Police Department has a secured parking area located to the south of the main building. The area has a secured gate entrance with access from the front parking lot of the department. The parking lot is no longer adequate to accommodate all the police vehicles and equipment.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	101	\$30,000.00
	\$	302	\$30,000.00
	\$		\$
	\$		\$
Total	\$	Total	\$60,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Skate Spot at Dunne Park**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Community Services Dept.** Department: **7000**

Scheduling: **2016/2017**

Funding Source: **205 Impact Fees** Estimated Amount **\$50,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Does not include labor**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Installation of Skate Spot.

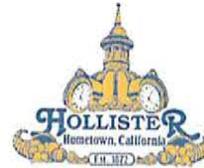
Justification:
Installation will meet the needs of skaters which are currently using unauthorized areas such as the Veterans Memorial Building.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	205	\$50,000.00
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$50,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



**FISCAL YEARS:
2016/2017 TO 2020/2021**

SECTION 1

Project Name: **Yard Shop**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Management Services Dept.** Department: _____

Scheduling: **2016/2017**

Funding Source: **101** Estimated Amount **\$50,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Design?**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Convert existing covered area to large vehicle shop.

Justification:
Currently staff is working in the weather on a sloped location on large equipment.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	101	\$50,000.00
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$50,000.00

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
FY 2016/2017 to 2020/2021

STREETS/ROADS



CITY OF HOLLISTER
5 Year CIP Program
FY 2016/2017 thru FY 2020/2021
Streets/Roads Projects-Appropriations by Fund
June 20, 2016

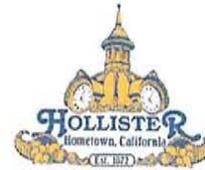
CAPITAL IMPROVEMENT PROJECT	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year			Total All Funds
		203	205	850	
Brigantino Parking Lot Paving					
YTD Expense through FY 2015/2016	-				-
Fiscal Year 2016/2017 Request	120,000		120,000		120,000
Fiscal Year 2017/2018 Request	-				-
Fiscal Year 2018/2019 Request	-				-
Fiscal Year 2019/2020 Request	-				-
Fiscal Year 2020/2021 Request	-				-
Estimated Project Total:	120,000	-	120,000	-	120,000
West Gateway Beautification/CIP2925					
YTD Expense through FY 2015/2016	-				-
Fiscal Year 2016/2017 Request	30,000			30,000	30,000
Fiscal Year 2017/2018 Request	-				-
Fiscal Year 2018/2019 Request	-				-
Fiscal Year 2019/2020 Request	-				-
Fiscal Year 2020/2021 Request	-				-
Estimated Project Total:	30,000	-	-	30,000	30,000

Summary

	Total Activity Per Fiscal Year	Funding Request by Fund for ea			Total All Funds
		203	205	850	
Capital Improvement Project Totals					
YTD Expense through FY 2015/2016	-	-	-	-	-
Fiscal Year 2016/2017 Request	150,000	-	120,000	30,000	150,000
Fiscal Year 2017/2018 Request	-	-	-	-	-
Fiscal Year 2018/2019 Request	-	-	-	-	-
Fiscal Year 2019/2020 Request	-	-	-	-	-
Fiscal Year 2020/2021 Request	-	-	-	-	-
Estimated Projects Total:	150,000	-	120,000	30,000	150,000



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Brigantino Parking Lot Paving**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Community Services Dept.** Department: **7000**

Scheduling: **2015/2016**

Funding Source: **205 Impact fees** Estimated Amount **\$120,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Labor and materials**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Asphalt overlay of 4" or 6" existing base rock.

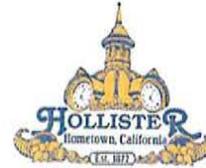
Justification:
ADA.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	205	\$120,000
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$120,000



City of Hollister
5-Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **West Gateway Beautification**

CIP Number: **2925** Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Development Services** Department: **4010**

Scheduling: **Design Completion FY 14/15, Construction 2016/2017**

Funding Source: **850** Estimated Amount **\$30,000.00 Professional Services**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Design**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Project design for streetscape improvements along San Juan Road between Graf Road and Westside Boulevard. Includes a round-a-bout at Graf Road, raised median, walkway and various utility improvements.

Justification:
Beautification of the Western Gateway to Hollister is considered a revitalization priority by the City of Hollister.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
815	\$310,650.00	850	\$30,000.00
850	\$21,413.00		\$
	\$		\$
	\$		\$
Total	\$332,063.00	Total	\$30,000.00

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
FY 2016/2017 to 2020/2021

WASTEWATER



CITY OF HOLLISTER

5 Year CIP Program

FY 2016/2017 thru FY 2020/2021

Wastewater Projects-Appropriations by Fund

June 20, 2016

CAPITAL IMPROVEMENT PROJECT	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year		Total All Funds
		660	661	
GLP Lift Station Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	20,200	20,200		20,200
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	20,200	20,200	-	20,200
Line Street Sewer Pipe Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	1,365,000	955,500	409,500	1,365,000
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	1,365,000	955,500	409,500	1,365,000
Airport Lift Station Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	106,700	106,700		106,700
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	106,700	106,700	-	106,700
Nash Road Sewer Pipe Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	2,265,200	1,585,640	679,560	2,265,200
Estimated Project Total:	2,265,200	1,585,640	679,560	2,265,200

Southside Lift Station Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	107,100	107,100		107,100
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	107,100	107,100	-	107,100
West Street Sewer Pipe Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	621,600	559,600	62,000	621,600
Estimated Project Total:	621,600	559,600	62,000	621,600
Sunset Drive Sewer Pipe Upgrade				
YTD Expense through FY 2015/2016	-			-
Fiscal Year 2016/2017 Request	-			-
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	2,321,200	1,392,760	928,440	2,321,200
Estimated Project Total:	2,321,200	1,392,760	928,440	2,321,200

Summary

	Total Activity Per Fiscal Year	Funding Request by Fund for each Fiscal		Total All Funds
		660	661	
Capital Improvement Project Totals				
YTD Expense through FY 2015/2016	-	-	-	-
Fiscal Year 2016/2017 Request	20,200	20,200	-	20,200
Fiscal Year 2017/2018 Request	213,800	213,800	-	213,800
Fiscal Year 2018/2019 Request	1,365,000	955,500	409,500	1,365,000
Fiscal Year 2019/2020 Request	-	-	-	-
Fiscal Year 2020/2021 Request	5,208,000	3,538,000	1,670,000	5,208,000
Estimated Projects Total:	6,807,000	4,727,500	2,079,500	6,807,000



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Airport Lift Station Upgrade**

CIP Number: _____ Fiscal Year: **2017/2018**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 3 Weeks**

Funding Source: **660 Operating revenues** Estimated Amount **\$106,700.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
The Airport Lift Station near term project proposes to install a blower and odor scrubber adjacent to the wet well to help prevent corrosion of the wet well, pumps, and piping. In addition, it is proposed to prepare a feasibility and cost analysis to determine if the Airport lift station could be upgraded in the future to bypass the GLP lift station and flow to the gravity collection system.

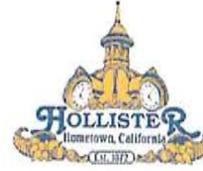
Justification:
Existing condition limits O&M. Upgrade will prevent corrosion of well equipment.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	660	\$106,700.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$106,700.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **GLP Lift Station Upgrade**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 2 Weeks**

Funding Source: **660 Operating revenues** Estimated Amount **\$20,200.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
The GLP Lift Station near term project proposes to evaluate the existing SCADA control system for failure to send an alarm signal when one or both of the pumps is not operating. In addition, the project proposes to reconfigure SCADA controls at the lift station to disable the pumps at the Airport Lift Station if the GLP Lift Station pumps are not operating. The SCADA controls will help to prevent overflow a the GLP Lift Station by minimizing inflow during a power outage or pump failure.

Justification:
Existing conditions limits O&M.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	660	\$20,200.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$20,200.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Line Street Sewer Pipe Upgrade**

CIP Number: **2018/2019** Fiscal Year: **2018/2019**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 12 Weeks**

Funding Source: **660 (70%) & 661 (30%)** Estimated Amount **\$1,365,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
The Line Street Near term project proposes to replace approximately 3,000 feet of 15-inch pipe with 18-inch pipe on Line Street from Nash Road to Mica Court. These pipe segments run 75% full during existing peak flow conditions. Although these pipes will receive future flow, the pipes will not need to be upsized further to accept future flow conditions.

Justification:
Insufficient capacity for existing and future flow.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	660	\$955,500.00
	\$	661	\$409,500.00
	\$		\$
	\$		\$
Total	\$	Total	\$1,365,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Nash Road Sewer Pipe Upgrade**

CIP Number: _____ Fiscal Year: **2020/2021**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 24 Weeks**

Funding Source: **660 (70%) & 661 (30%)** Estimated Amount **\$2,265,200.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

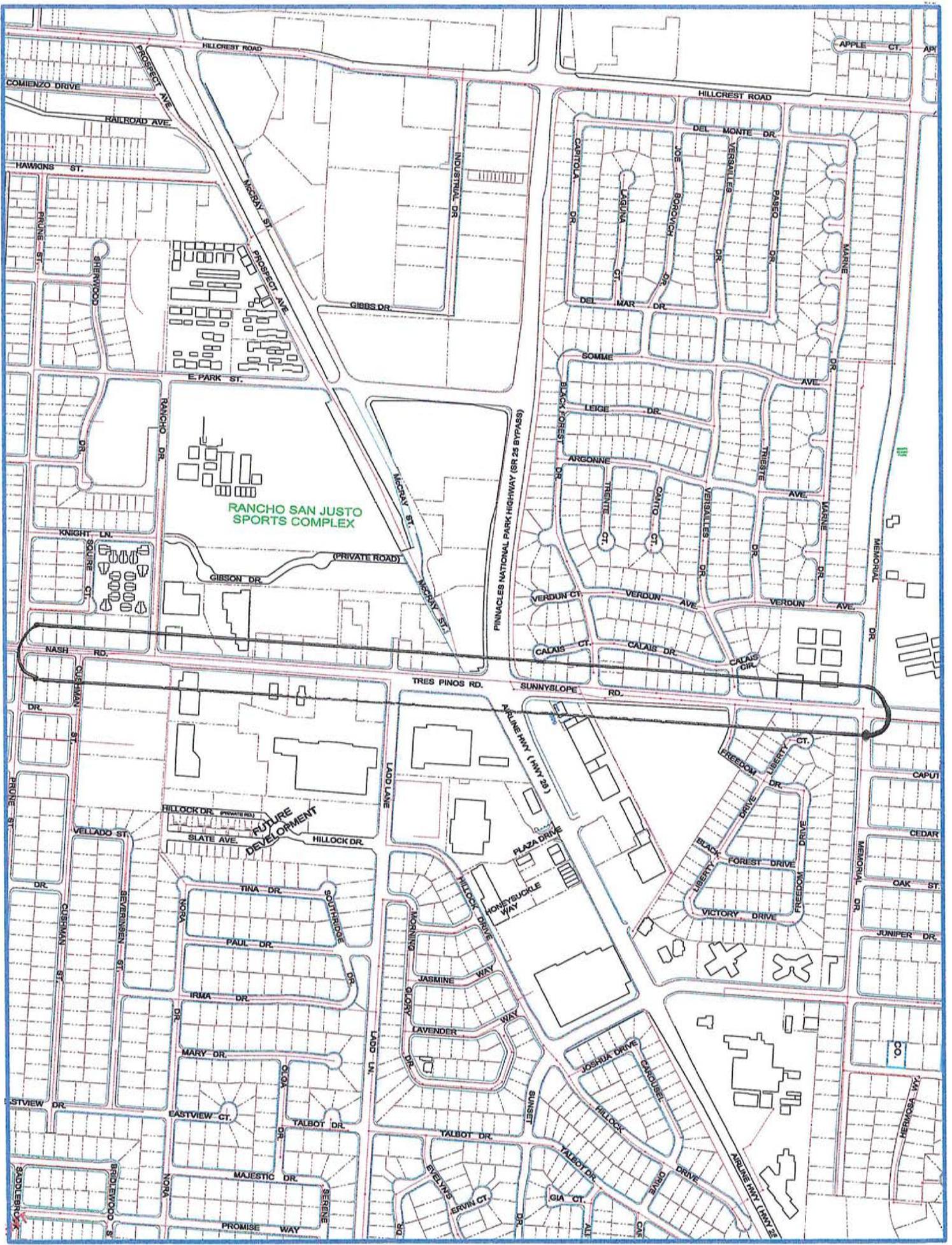
SECTION 3

Description:
The Nash Road near term project proposed to replace approximately 5,400 feet of 12-inch pipe and 400 feet of 8-inch pipe with 15-inch pipe and 12-inch pipe on Nash Rod from San Benito Street to Memorial Drive. These pipe segments run 70% to 100% full during existing peak flow conditions. Although these pipes will receive future flow, the pipes will not need to be upsized further to accept future flow conditions since future pipe recommendation are being used for this near term project.

Justification:
Insufficient capacity for existing and future flow.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	660	\$1,585,640.00
	\$ _____	661	\$679,560.00
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$2,265,200.00





City of Hollister
5 -Year
Capital Improvement Project
Program



**FISCAL YEARS:
2016/2017 TO 2020/2021**

SECTION 1

Project Name: **Southside Lift Station Upgrade**

CIP Number: _____ Fiscal Year: **2017/2018**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 3 weeks**

Funding Source: **660 Operating revenues** Estimated Amount **\$107,100.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
The Southside Lift Station near term project proposed to install a blower and odor scrubber adjacent to the wet well to help prevent corrosion of the wet well, pumps, and piping. In addition, it is proposed to help protect the site from vandalism by installing security fencing.

Justification:
Upgrade lift station to prevent corrosion of equipment and to protect the site from vandalism.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	660	\$107,100.00
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$107,100.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Sunset Drive Sewer Pipe Upgrade**

CIP Number: _____ Fiscal Year: **2020/2021**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 24 weeks**

Funding Source: **660 (60%) & 661 (40%)** Estimated Amount **\$2,321,200.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
The Sunset Drive near term project proposes to replace approximately 5,800 feet of 6-inch pipe and 600 feet of 8-inch pipe with 10-inch pipe and 12-inch pipe along Sunset Drive from Sunnyslope Road to Tiburon Drive. These pipe segments run 50% to 100% full during existing peak flow conditions. Although these pipes will receive future flow, the pipes will not need to be upsized further to accept future flow conditions since future pipe size recommendations are being used for this near term project.

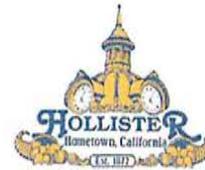
Justification:
Insufficient capacity for existing and future flow.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	660	\$1,392,760.00
	\$ _____	661	\$928,440.00
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$2,321,200.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **West Street Sewer Pipe Upgrade**

CIP Number: _____ Fiscal Year: **2020/2021**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Duration: 10 Weeks**

Funding Source: **660 (90%) / 661 (10%)** Estimated Amount **\$621,600.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
The West Street Near term project proposes to replace approximately 2,400 feet of 6-inch pipe with 8-inch and 10-inch pipe on West Street from 7th Street to Haydon Street. West Street is a known problem area and has insufficient capacity for existing conditions. These pipe segments run 90% to 100% full during existing peak flow conditons. Although these pipes will receive future flow, the pipes will not need to be upsized further to accept future flow conditons since future pipe size recommendations are being used for this near term project.

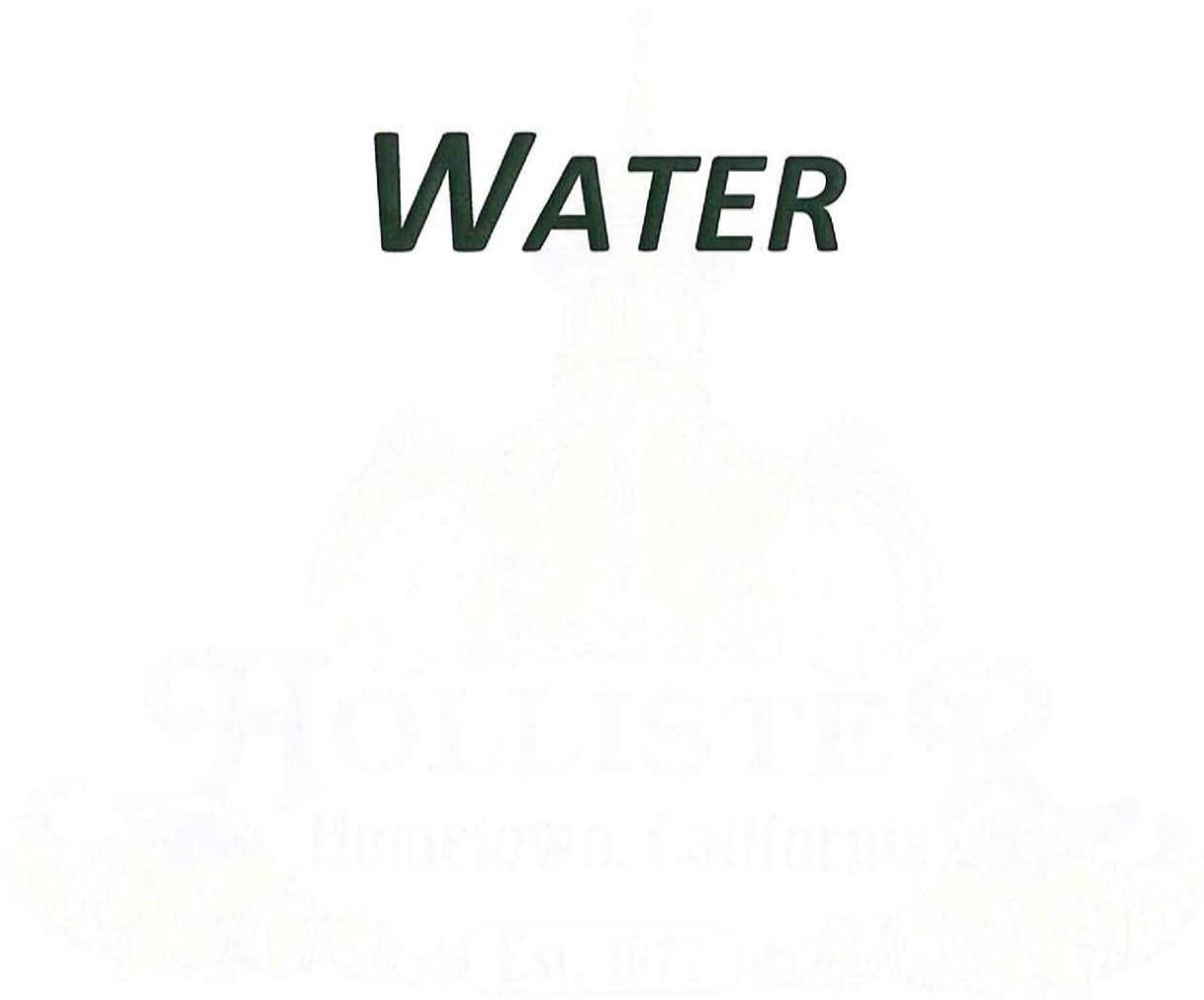
Justification:
Insufficient capacity for existing and future flow.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	660	\$559,600.00
	\$ _____	661	\$62,000.00
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$621,600.00

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
FY 2016/2017 to 2020/2021

WATER

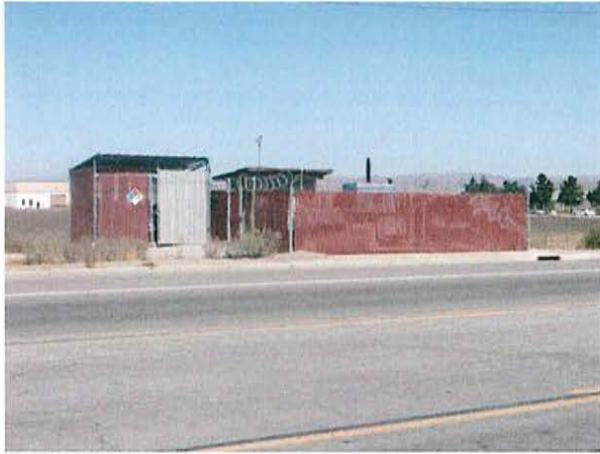


CITY OF HOLLISTER, CA
5 Year CIP Program
FY 2016/2017 thru FY 2020/2021
Water Projects-Appropriations by Fund
June 20, 2016

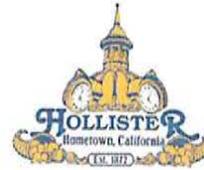
CAPITAL IMPROVEMENT PROJECT	Total Activity Per Fiscal Year	Request by Fund per Fiscal Year		Total Requested All Funds
		620	621	
Fallon Road Well #3 / CIP 2912				
YTD Expense through FY 2015/2016	98,400			-
Fiscal Year 2016/2017 Request	300,000	150,000	150,000	300,000
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	398,400	150,000	150,000	300,000
Park Hill Water Tank Repair / CIP 2907				
YTD Expense through FY 2015/2016	18,795			-
Fiscal Year 2016/2017 Request	380,000	380,000		380,000
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	398,795	380,000	-	380,000
San Benito St. Water Line Replacement / CIP 3102				
YTD Expense through FY 2015/2016				-
Fiscal Year 2016/2017 Request	65,000	65,000		65,000
Fiscal Year 2017/2018 Request	-	-		-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	65,000	65,000	-	65,000
Victoria St./Park St. Water Line Upgrade				
YTD Expense through FY 2015/2016				-
Fiscal Year 2016/2017 Request	600,000	600,000		600,000
Fiscal Year 2017/2018 Request	-			-
Fiscal Year 2018/2019 Request	-			-
Fiscal Year 2019/2020 Request	-			-
Fiscal Year 2020/2021 Request	-			-
Estimated Project Total:	600,000	600,000	-	600,000

Summary

Capital Improvement Project Totals	Total Activity Per Fiscal Year	Request by Fund for each Fiscal		Total Requested All Funds
		620	621	
YTD Expense through FY 2015/2016	117,195	-	-	-
Fiscal Year 2016/2017 Request	1,345,000	1,195,000	150,000	1,345,000
Fiscal Year 2017/2018 Request	-	-	-	-
Fiscal Year 2018/2019 Request	-	-	-	-
Fiscal Year 2019/2020 Request	-	-	-	-
Fiscal Year 2020/2021 Request	-	-	-	-
Estimated Projects Total:	1,462,195	1,195,000	150,000	1,345,000



City of Hollister
5 -Year
Capital Improvement Project
Program



**FISCAL YEARS:
2016/2017 TO 2020/2021**

SECTION 1

Project Name: **Fallon Road Well #3**

CIP Number: **2912** Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Design FY 2014/2015. Test well 2014/2015. Construction 2015/2016**

Funding Source: **621/620 50% each** Estimated Amount **\$300,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Design**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description: This project is to construct a replacement for Well #3, and abandon the existing well. FY 2013/2014 includes property acquisition for the new well, design and construction of a test well for the determination of water quality and then final design of the replacement well. Construction if the new production well is scheduled for FY 2014/2015.

Justification: The existing Well #3 is not functional. The submersible pump and line column are stuck in the casing and cannot be removed. The original well construction occurred in the 1950's as the well has seen the end of its useful service life. A replacement well is necessary for production of groundwater to serve the northerly Hollister industrial and airpark areas. A test well was constructed in FY 2012/2013 at an alternate location but failed water quality testing requirements thereby requiring alternative site selection and new test well requirements in FY 2013/2014.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
620	\$98,400.00	620	\$150,000.00
	\$	621	\$150,000.00
	\$		\$
	\$		\$
Total	\$98,400.00	Total	\$300,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



**FISCAL YEARS:
2016/2017 TO 2020/2021**

SECTION 1

Project Name: **Park Hill Water Tank Repair**

CIP Number: **2907** Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Bid Winter 2014 with Construction 2016/2017**

Funding Source: **620 Water Enterprise** Estimated Amount **\$380,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Project Management**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
This project is the rehabilitation of two of the City's water storage tanks which are located on Park Hill. The project will include recoating each of the tanks and necessary upgrades for compliance with current safety regulations.

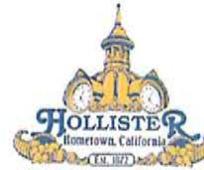
Justification:
Periodically the water tanks need to be recoated for protection against corrosion and deterioration of the facilities. The benefit of the project is that the life expectancy of the tanks will be extended with the new improvements, and public health and safety, as well as worker safety, will be improved.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
620	\$18,795.00	620	\$380,000.00
	\$		\$
	\$		\$
	\$		\$
Total	\$18,795.00	Total	\$380,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



**FISCAL YEARS:
2016/2017 TO 2020/2021**

SECTION 1

Project Name: **San Benito Street Water Line Replacement**

CIP Number: **3102** Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Design 2014/2015 in Phases. Construction 2017/2018**

Funding Source: **620 Water Enterprise** Estimated Amount **\$65,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Design**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Completion of a project design report and final design for replacement of the San Benito Street Water line between the limits of Nash Road and 4th Street and within 4th Street from San Benito to Line Street. Final design and construction to occur in phases as funding is available.

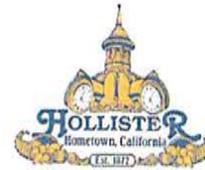
Justification:
Age and condition, maintenance history, extensive costly repairs.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	620	\$65,000.00
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$65,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Victoria Street & Park Street Water Line Upgrade**

CIP Number: _____ Fiscal Year: **2016/2017**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Utilities** Department: **5035**

Scheduling: _____

Funding Source: **620 Operating revenue** Estimated Amount **\$600,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? _____

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Replace the 4" wtaer main with a new 6" C-900 water main. Install new water main valves. Install new fire hydrants on the 1000 block of Victoria between Olive Street and Haydon Street, and Park Street between San Benito Street and Sally Street. Approximately 1000 ft to be installed on Victoria Street and 600 feet on Park. Remove and replace all water service lines.

Justification:
Currently the water main that is in place on the 1000 block of Victoria and Park is not sufficiently sized to accommodate fire hydrants.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	620	\$600,000.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$600,000.00

City of Hollister
5-Year
CAPITAL IMPROVEMENT PROJECTS PROGRAM
FY 2016/2017 to 2020/2021

FUTURE PROJECTS

AS FUNDING BECOMES AVAILABLE



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Airport Building 15 Demo**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Airport** Department: **4200**

Scheduling: **2015/2016**

Funding Source: **601 Operating revenue** Estimated Amount **\$1,000,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Demo and remove building.

Justification:
Building is unsafe.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
_____	_____ \$	_____	_____ \$
_____	_____ \$	_____	_____ \$
_____	_____ \$	_____	_____ \$
_____	_____ \$	_____	_____ \$
Total	_____ \$	Total	_____ \$



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **City Fiber Extension to Fire Station No. 2 on Union Road**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **IT Dept.** Department: **1157**

Scheduling: **1 to 5 years**
43% 101, 13% Airport, 22% water and sewer future grant fund

Funding Source: _____ Estimated Amount: **\$250,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

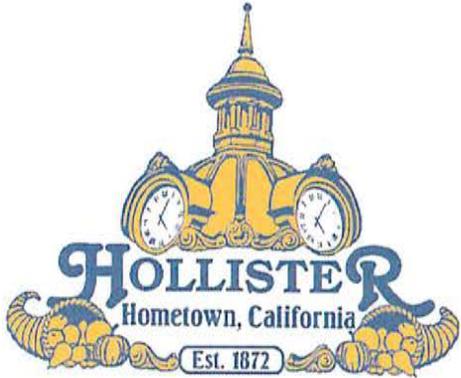
SECTION 3

Description:
Install 24-48 Fiber Optic Strand cabling in underground conduit from City Hall to Fire Station 2. Terminate 8 Strands for FS2 use and spare fiber for futre expansion in the area due to future development.

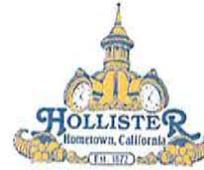
Justification:
Charter Communications INET fiber is being diconnected. Using wireless equipment to connect to FS2. Will need to connect FS2 fiber network as all other City locations will be connected to City owned fiber.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
Total	\$ _____	Total	\$250,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Hollister Community Pool**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering/Mgmt. Services** Department: **4000**

Scheduling: _____

Funding Source: **Park Dedication Fund** Estimated Amount **\$5,000,000 to 7,000,000**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Design, Construction and Construction Management**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Installation of community pool and other aquatic features at a location to be determined.

Justification:
Access to pool facilities is severely limited to private gym facilities, private residential pools or other jurisdictions. Educational pool facilities are frequently unavailable. Providing a public pool will give access to all individuals within the City. This will allow the opportunity for all children to learn how to swim providing a valuable life saving skill. This will also provide activities to Hollister Youth.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	660	\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$ _____



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Riverside Park**

CIP Number: _____ Fiscal Year: _____

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: _____

Funding Source: **Park Dedication Fund** Estimated Amount **\$to be determined**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? **Design, Construction and Construction Management**

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Design and construction of park facilities as determined by future master plan.

Justification:
City residents lack the opportunity to participate in active recreational activities including team sports because of the limited improved park facilities. This project will provide these opportunities that are needed. The Riverside Park will be master planned by a current master planning program.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	660	\$
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Airline & Tres Pinos-Sunnyslope Road Pedestrian Safety Improvements (Channelized R-turn Islands.)**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: **Unknown**

Funding Source: **Grants/future funding** Estimated Amount: **\$170,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include?

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
New channelized right-turn islands.

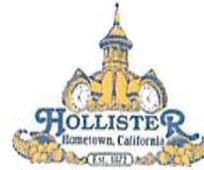
Justification:
Better Pedestrian visibility, safety improvement to lower turning speeds, reduce distance for pedestrian crossing time.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
Total	\$ _____	Total	\$ _____



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Airport Streets Parking Sidewalks and Storm Drains**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Airport** Department: **4200**

Scheduling: _____

Funding Source: **Future funding** Estimated Amount **\$12,000,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? _____

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Redo roads and install storm drains on public side of Airport.

Justification:
There is no drainage and roads are falling apart.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
Total	\$ _____	Total	\$ _____



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Annual Road Maintenance Rehabilitation**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Engineering** Department: **4000**

Scheduling: _____

Funding Source: **Future Funding** Estimated Amount **\$1,000,000 to 3,000,000**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? _____

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Maintenance and rehabilitation of various city streets as identified in the Pavement Management Program.

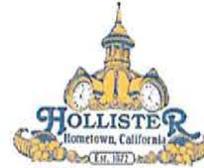
Justification:
Various roadways need to be maintained or rehabilitated to provide acceptable infrastructure to city residents. These roads will be identified by the Pavement Management Program recently accepted by City Council. Implementation of these projects will increase the life of the costly infrastructure for many years.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$	660	\$
	\$		\$
	\$		\$
	\$		\$
Total	\$	Total	\$



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **McCray Street Complete Street Improvements**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Development Services** Department: **4010**

Scheduling: _____

Funding Source: **future funding** Estimated Amount **\$2,600,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? _____

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Road between Hillcrest Road and Santa Ana Road. Reconfigure street between Gibson Drive and Park Street to a two-lane street, reconfigure Rancho Sports Complex parking lot with parent drop-off, extension of multi-use path and conversion of portion of Prospect Street between Gibbs Dr and Park St. to an open space area.

Justification:
Improve safety and mobility near Rancho San Justo and senior apartments. Improve walkability for infill development and connection to downtown. Foster 'main street' feel for development east of McCray Street for economic development.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
Total	\$ _____	Total	\$2,600,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Sunnyslope Road Complete Street Improvements**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Development Services** Department: **4010**

Scheduling: _____

Funding Source: **Future funding** Estimated Amount: **\$900,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? _____

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Complete Street improvements striping bike lanes, adding center medians and widening sidewalks to improve safety for students, pedestrians, bicyclists.

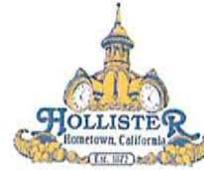
Justification:
Improve safety and mobility near Sunnyslope School for students enroute to Rancho San Justo Middle Schools and San Benthio High School. Remove barriers to use of corridors by pedestrians, the disabled and persons on bicycles. Help reduce greenhouse gas emissions and improve health with better multi-modal complete streets.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
Total	\$ _____	Total	\$900,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **Tres Pinos Road Complete Street Improvements**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Development Services** Department: **4010**

Scheduling: _____

Funding Source: **future funding** Estimated Amount: **\$1,200,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? _____

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

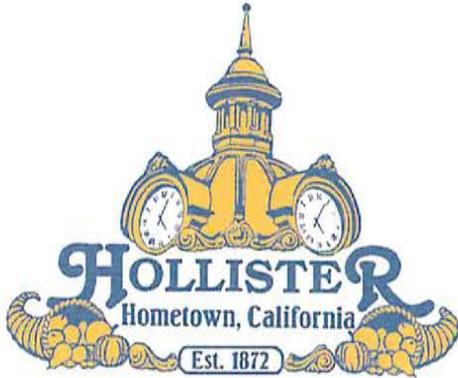
SECTION 3

Description:
Complete Street improvements include two round-a-bouts (Rancho & Ladd), planted medians, striping for bicycles and high visibility crosswalks between San Benito Street and Airline Highway.

Justification:
Improve safety and mobility near Rancho San Justo School for students and pedestrians, add safe bicycle facilities, calm traffic, reduce speed of traffic, improve safety near Ladd Lane.

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	2XX	\$1,200,000.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$1,200,000.00



City of Hollister
5 -Year
Capital Improvement Project
Program



FISCAL YEARS:
2016/2017 TO 2020/2021

SECTION 1

Project Name: **West Nash Road Complete Street Improvements**

CIP Number: _____ Fiscal Year: **future**

Project Index: Drainage Facility Improvements Streets/Roads Wastewater Water

Project Contact: **Development Services** Department: **4010**

Scheduling: _____

Funding Source: **future funding** Estimated Amount **\$470,000.00**

Is the estimated amount for Construction Only? Yes No

If no, what does project include? _____

SECTION 2

Status: New Continuing Warranty

Project Benefit: Existing Development New Development

Project Triggers: Existing Condition Future Condition

SECTION 3

Description:
Complete Street improvements include high visibility crosswalks, striping bike lanes, leading pedestrian interval at San Benito and Nash, "Street table" about 200 feet west of Monterey Street, restriping San Benito Street northbound approach to Nash Road.

Justification:
Improve safety and mobility near San Benito High School for bicyclists and pedestrians. Heighten awareness of motorists..

SECTION 4

Fund	Previous Year Expenditure	Fund	Current FY Request
	\$ _____	2XX	\$470,000.00
	\$ _____		\$ _____
	\$ _____		\$ _____
	\$ _____		\$ _____
Total	\$ _____	Total	\$470,000.00

RESOLUTION NO. 2016-156

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HOLLISTER
ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2016/2017
TO 2020/2021 FOR THE CITY OF HOLLISTER

WHEREAS, copies of the Capital Improvement Plan were made available for inspection by the public at the Office of the City Manager; and

WHEREAS, the amount of the Capital Improvement Plan for the Fiscal Year 2016/2017 Appropriations for all funds are \$4,058,610 as per the following:

General Fund	\$	119,500
Park Dedication	\$	520,000
AB 1600 CIP Police Impact Fee	\$	30,000
AB 1600 CIP Storm Drain	\$	1,913,410
Airport Enterprise Operations	\$	19,500
Water Enterprise Operations	\$	1,240,500
Water Expansion Impact	\$	150,000
Wastewater Enterprise Operations	\$	65,700

WHEREAS, the City's Capital Improvement Plan Budgets are Structurally Balanced, to include City's General Fund with a Projected Available Ending Fund Balance in the amount of \$4,740,004; and

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF HOLLISTER THAT:

The 2016/2017 to 2020/2021 Capital Improvement Plan and current year appropriations for the City of Hollister is hereby adopted.

PASSED AND ADOPTED by the City Council of the City of Hollister at a Regular Meeting held this 17th day of October, 2016, by the following vote:

AYES: Council Members Klauer, Gomez, Friend, Luna, and Mayor Velazquez.

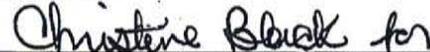
NOES: None.

ABSENT: None.



Ignacio Velazquez, Mayor

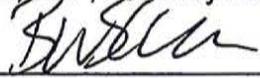
ATTEST:



Thomas A. Graves, CMC, City Clerk

APPROVED AS TO FORM:

L+G, LLP, Attorneys at Law



Brad Sullivan

DUPLICATE OF ORIGINAL
ON FILE IN THE
OFFICE OF THE CITY CLERK
CITY OF HOLLISTER