



Board of Supervisors

Robert Rivas, Chair
Margie Barrios, Jerry Muenzer
Anthony Botelho, Jaime De La Cruz

CAPITAL IMPROVEMENT PROGRAM

Ray Espinosa, County Administrative Officer
Brent Barnes, RMA Director

June 2016



CAPITAL BUDGET

PAGE NO.

SUMMARY OF FUNDS

ROADS AND BRIDGES

Anzar Road Bridge Replacement.....	1
Dooling Road Bridge Replacement.....	2
Hospital Road Bridge	3
John Smith Realignment at Fairview Intersection.....	4
Limekiln Road Bridge Replacement.....	5
Panoche Road Bridge Replacement.....	6
Preventative Maintenance-Bridge Program.....	7
Rocks Road Bridge Replacement.....	8
Shore Road Guardrail Improvement.....	9
Union Road Bridge Replacement.....	10

EQUIPMENT

Equipment and Furniture.....	11
------------------------------	----

FACILITIES

Adult Detention Facility Expansion.....	12
Behavioral Health Building.....	13
Bertha Briggs Building Improvements.....	14

COG Yard Improvements.....	15
County Fire Facilities.....	16
Hall of Records Elevator Replacement.....	17
Homeless Services Center.....	18
IT Infrastructure.....	19
Juvenile Hall Yard Improvements	20
Materials Recycling Facility..	21
PSAP Relocation.....	22
Public & Environmental Health Tenant Improvements.....	23
Resource Recovery Park.....	24
River Parkway / Regional Park.....	25
Security System Infrastructure.....	26
Sheriff's Office Locker Room.....	27
Southside Hospital Remediation.....	28
Veteran's Park Irrigation System.....	29
Veteran's Park Improvements.....	30
Veteran's Park Parking Lot Lighting.....	31

Requested but not approved

ADA Transition Plan.....	32
Administration Building Improvements.....	33
Capital Improvement Plan.....	34
Communications Infrastructure.....	35
IT Relocation.....	36
Public Works Yard Master Plan.....	37
South County Fire Station.....	38
Storage Shed Demolition.....	39
Telecom & Radio Equipment.....	40



Public Works Capital Budget

Roads and Bridges

Summary of Funds:

	<u>FY2016-17</u>	<u>Future Years</u>
Federal Highway Administration	54,330,150	
New Landfill Dev & Div Fund	308,000	
RSTP - Local Match.....	2,764,850	
Traffic Impact Fee	1,892,000	
	<u>59,295,000</u>	

Federal Highway Administration

Anzar Road Bridge.....	1,550,000
Hospital Road Bridge.....	25,000,000
Panoche Road Bridge Replacement.....	2,122,650
Union Road Bridge Replacement.....	17,800,000
Shore Road Guardrail Replacement.....	222,500
Rocks Road Bridge Replacement.....	1,410,000
Preventative Maintenance - Bridge Program.....	2,225,000
Limekiln Road Bridge Replacement.....	2,000,000
Dooling Road Bridge Replacement.....	2,000,000
	<u>54,330,150</u>

	<u>FY2016-17</u>	<u>Future Years</u>
New Landfill Development & Diversion Fund		
John Smith Realignment @ Fairview.....	<u>308,000</u>	

Regional Surface Transportation Program - Local Match

Panoche Road Bridge Replacement.....	262,350
Union Road Bridge Replacement.....	2,200,000
Shore Road Guardrail Replacement.....	27,500
Preventative Maintenance - Bridge Program.....	<u>275,000</u>
	<u>2,764,850</u>

Traffic Impact Fee

John Smith Realignment	<u>1,892,000</u>
------------------------------	------------------



Public Works

Capital Budget

Capital Outlay Fund

Summary of Funds:	<u>FY2016-17</u>	<u>Future Years</u>
Capital Reserve Fund	5,265,788	
Enterprise Funds	1,892,453	
Equipment Impact Fees	800,000	
Fire Impact Fee.....	1,000,000	
Probation Funding	120,000	
State AB900 Grant Fund.....	15,053,000	
Health and Human Services Fund.....	300,000	
Mental Health Trust Fund - Cap Tech.....	788,500	
Mental Health Trust Fund - CCS.....	292,000	
Probation Funding.....	120,000	
Subvented/General Fund/Interfund Loans.....	411,212	
PSAP Relocation.....	75,000	
AB109.....	395,000	
Recommended - Unfunded.....	330,000	
	<u>26,512,953</u>	

Capital Reserve Funds

Sheriff Locker Rooms.....	125,000
IT Infrastructure.....	450,000
Southside Hospital Remediation.....	500,000
Security Systems & Infrastructure.....	50,000
Adult Detention Facility.....	4,140,788
	<u>5,265,788</u>

Recorder Modernization

Hall of Records Elevator Replacement.....	<u>200,000</u>
---	-----------------------

Enterprise Funds

Resource Recovery Park.....	<u>1,892,453</u>
-----------------------------	-------------------------

Equipment Impact Fee

Equipment and Furniture (PW Equipment).....	<u>800,000</u>
---	-----------------------

Capital Outlay Fund - Continued		FY2016-17	Future Years
Park Impact Fees			
River Parkway.....		2,200,000	
Veteran's Irrigation Line Upgrade.....		300,000	
Veteran's Park Restroom Improvements.....		275,000	
Bertha Briggs Building Improvements.....		250,000	
Veteran's Parking Lot Lighting.....		75,000	
		<u>3,100,000</u>	
State AB900 Grant Fund			
Adult Detention Facility		<u>15,053,000</u>	
State AB109 Realignment Fund			
Adult Detention Facility		<u>395,000</u>	
Heath and Human Services Fund			
Public & Environmental Health TI		<u>300,000</u>	
Homeless Shelter Grant - CDBG			
Homeless Shelter.....		<u>1,500,000</u>	
Mental Health Fund - Cap. Technology			
Behavioral Health Renovation Project.....		<u>788,500</u>	
Fire Impact Fee			
County Fire Facilities.....		<u>1,000,000</u>	
Mental Health Fund - CCS			
Behavioral Health Renovation Project.....		<u>292,000</u>	
Subvented/General Fund/Interfund Loan			
Adult Detention Facility.....		<u>411,212</u>	
Probation Funding			
Juvenile Hall Facility Improvements.....		<u>120,000</u>	
Council of Government Grant			
COG Yard Improvements.....		<u>100,000</u>	
OES GRANT			
PSAP Relocation.....		<u>75,000</u>	

Capital Outlay Fund - Continued		FY2016-17	Future Years
Not Recommended - Future Projects			
South County Fire Station.....		TBD	
Public Works Yard Master Plan.....		50,000	
Telco & Radio Infrastructure.....		50,000	
Administration Storage Shed Demolition.....		25,000	
IT Office Relocation.....		25,000	
Capital Improvement Plan.....		50,000	
Administration Facility Improvements.....		50,000	
ADA Transition Plan.....		80,000	
County-wide Communication Infrastructure.....		TBD	
		330,000	



Department of Public Works
Capital Improvement Program

Anzar Road Bridge Replacement

Budget Unit 2102-694

Description:
Design and construct a two-lane bridge to replace the existing one-lane bridge on Anzar Road which has been identified according to County Roadway Standards as functionally obsolete.

Supervisor District: District 2
Location: San Juan Bautista
Hosting Department: Public Works

Project Team:
Design: to be awarded
Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: to be awarded

Estimated Cost: \$1,550,000
Funded by: ► FHWA (1)

Construction Start Date: TBD Completion Date: est 2015
Design Awarded: TBD CEQA/NEPA Clr: required

Budget & Funding Sources

Proposed 5- Year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-Yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	0	0%		0					0
Construction	0	0%		0					0
Construction Mgmt	0	0%		0					0
Furniture & Equipment									
Contingency	0	0%		0					
Totals	0	0%	0	0					0
•Funding Sources									
FHWA (1)	1,550,000	100%	0	1,550,000					1,550,000
Totals	1,550,000	100%	0	1,550,000					1,550,000

(1) FHWA = Federal Highway Administration



Project Picture: View of bridge



Project Map: Anzar Road.



Department of Public Works
Capital Improvement Program

Dooling Road Bridge Replacement

Budget Unit 2102-NEW

Description:
Design and replacement of a one-lane wooden bridge on Limekiln Road which has been identified according to County Roadway Standards as functionally obsolete.

Supervisor District: District 1
Location: Dooling Road
Hosting Department: Public Works

Estimated Cost: \$2,000,000
Funded by: ► FHWA

Project Team:
Design: to be awarded
Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: to be awarded

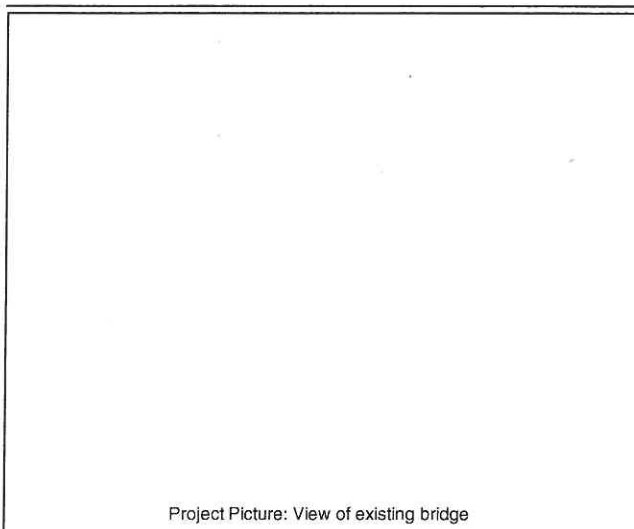
Construction Start Date: TBD Completion Date: TBD
Design Awarded: TBD CEQA/NEPA Clr: TBD

Budget & Funding Sources

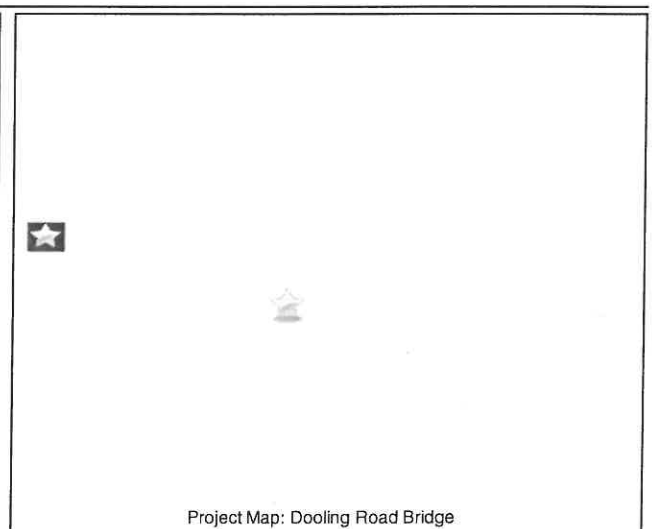
Proposed 5- Year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-Yr Total
•Budget									
Property / Right of Way	0	0%							0
Environment									
Design (Engr/Arch)	0	0%		0					0
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	0	0%	0	2,000,000					2,000,000
•Funding Sources									
FHWA	2,000,000	100%	0	2,000,000					2,000,000
Totals	2,000,000	100%	0	2,000,000					2,000,000

(1) Federal Highway Administration



Project Picture: View of existing bridge



Project Map: Dooling Road Bridge



Department of Public Works
Capital Improvement Program

Hospital Road Bridge Replacement

Budget Unit 2102-09

Description:
Design and construct a bridge on Hospital Road at the former site of the low water crossing of the San Benito River.

Supervisor District: District 4
Location: Hospital Road at the San Benito River
Hosting Department: Public Works

Project Team:
Design: Bengal Engineering
Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: to be awarded

Estimated Cost: \$25,000,000
Funded by: ► FHWA (1)
► OES (2)

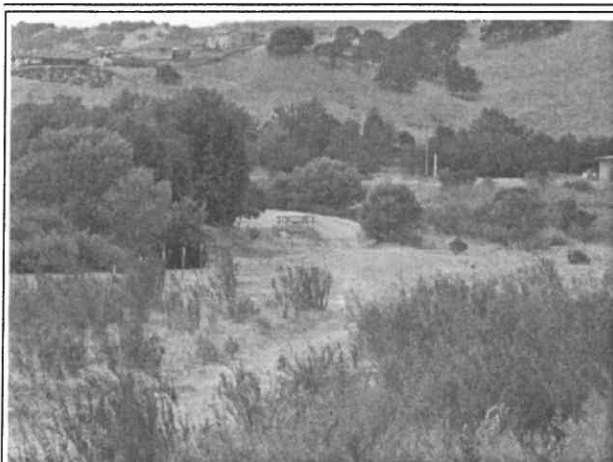
Construction Start Date: TBD Completion Date: TBD
Design Awarded: 12/7/2004 CEQA/NEPA Clr: 4/29/2003

Budget & Funding Sources

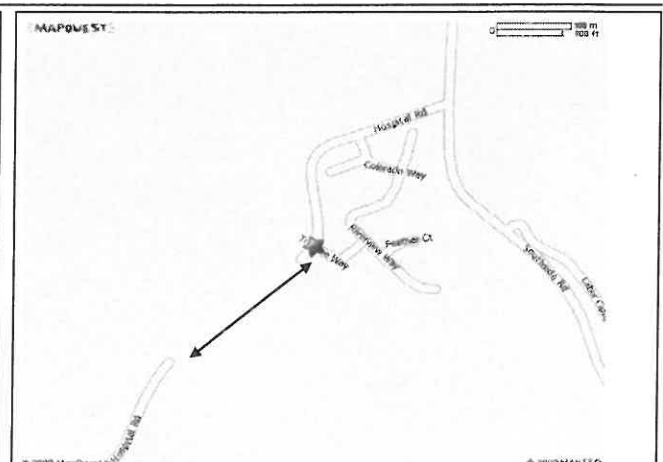
Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Property / Right of Way	0	0%							0
Environment									
Design (Engr/Arch)	0	0%		0					0
Construction	0	0%		0					0
Construction Mgmt	0	0%		0					0
Furniture & Equipment									
Contingency	0	0%		0					0
Totals	0	0%		25,000,000					25,000,000
• Funding Sources									
FHWA (1)	25,000,000	100%		25,000,000					25,000,000
OES (2)	0	0%	0						0
Totals	25,000,000	100%	0	25,000,000					25,000,000

(1) FHWA = Federal Highway Administration
(2) OES = California State Office of Emergency Services



Project Picture: View of former low crossing looking south-west



Project Map: Hospital Rd. @ San Benito River



Department of Public Works
Capital Improvement Program

John Smith Realignment at Fairview Intersection

Budget Unit 2102-678

Description:

This project will realign John Smith Road to intersect Fairview Road at St. Benedict Way and add left and right turn lanes into John Smith Road. Sunnyslope County Water District Pipeline Project will reimburse a portion of work that will be coordinated during construction of this realignment and managed through a County and Water District Memorandum of Understanding.

Estimated Cost: \$2,200,000

Funded by: ▶ Traffic Impact Fees
▶ Landfill Reserve

Supervisor District: District 4

Location: John Smith at Fairview Intersection

Hosting Department: Public Works

Project Team:

Design: San Benito Eng & Surveying

Project Mgmt: Public Works

Construction: to be awarded

Construction Mgmt: to be awarded

Construction Start Date: TBD

Completion Date: TBD

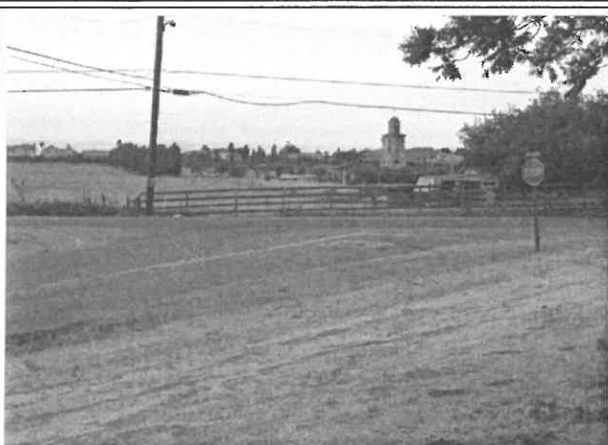
Design Awarded: Sep. 2001

CEQA Clearance: Mar. 2002

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way		0.0%							0
Environment									
Design (Engr/Arch)		0%		0					0
Construction		0%		0					0
Construction Mgmt		0%		0					0
Furniture & Equipment									
Contingency		0%		0					0
Totals	0	0%		2,200,000					2,200,000
•Funding Sources									
Traffic Impact Fees	1,900,000	86%	0	1,900,000					1,900,000
Landfill Reserves	300,000	14%	0	300,000					300,000
Totals	2,200,000	100%	0	2,200,000					2,200,000



Project Picture: View of existing intersection of John Smith and Fairview looking west.



Project Map: John Smith Road at Fairview Rd.



Department of Public Works
Capital Improvement Program

Limekiln Road Bridge Replacement

Budget Unit 2102-08

Description:
Design and replacement of a one-lane wooden bridge on Limekiln Road which has been identified according to County Roadway Standards as functionally obsolete.

Estimated Cost: \$2,000,000
Funded by: ► FHWA

Supervisor District: District 4
Location: Limekiln Road Bridge
Hosting Department: Public Works
Project Team:

Design: to be awarded
Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: to be awarded

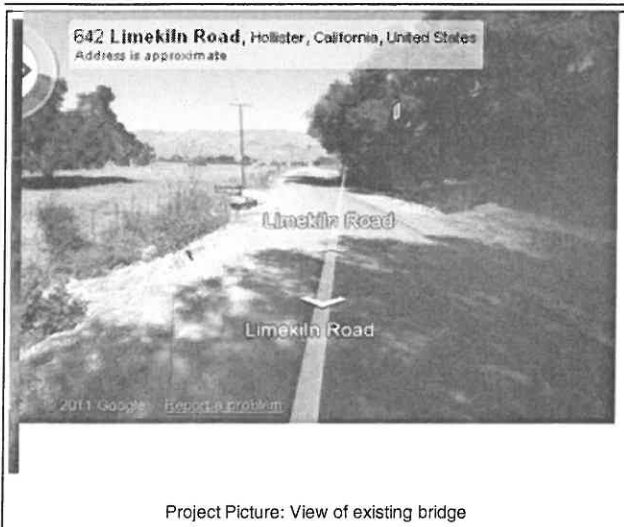
Construction Start Date: TBD Completion Date: TBD
Design Awarded: TBD CEQA/NEPA Clr: TBD

Budget & Funding Sources

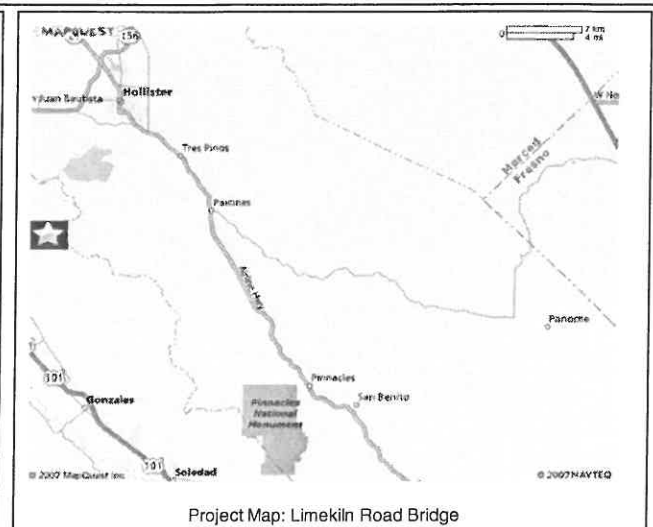
Proposed 5- Year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-Yr Total
•Budget									
Property / Right of Way	0	0%							0
Environment									
Design (Engr/Arch)	0	0%		0					0
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	0	0%		2,000,000					2,000,000
•Funding Sources									
FHWA	2,000,000	100%	0	2,000,000					2,000,000
Totals	2,000,000	100%	0	2,000,000					2,000,000

(1) Federal Highway Administration



Project Picture: View of existing bridge



Project Map: Limekiln Road Bridge



Department of Public Works
Capital Improvement Program

Panoche Road Bridge Replacement

Budget Unit 2102-28

Description:
Design and construct a two-lane concrete bridge to replace the existing one-lane steel bridge on Panoche Road which has been identified according to County Roadway Standards as functionally obsolete.

Estimated Cost: \$2,385,000
Funded by: ▶ FHWA (1)
▶ RSTP (Local match)(Caltrans) (2)

Supervisor District: District 4
Location: Approx. 12 mi. West of Little Panoche Rd.
Hosting Department: Public Works

Project Team:
Design: Quincy Engineering
Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: to be awarded

Construction Start Date: TBD Completion Date: TBD
Design Awarded: TBD CEQA/NEPA Clr: required

Budget & Funding Sources

Proposed 5- Year Budget

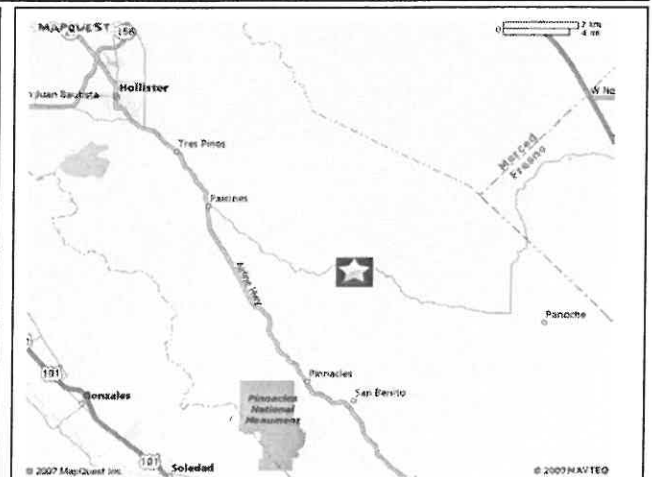
	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-Yr Total
•Budget									
Property / Right of Way	0	0%		0					0
Environment									
Design (Engr/Arch)	0	0%	0	0					0
Construction	0	0%		0					0
Construction Mgmt	0	0%		0					0
Furniture & Equipment									
Contingency	0	0%		0					0
Totals	0	0%	0	2,385,000					2,385,000
•Funding Sources									
FHWA (1)	2,110,725	89%	0	2,110,725					2,110,725
RSTP (Local Match) (2)	274,275	11%	0	274,275					274,275
Totals	2,385,000	100%	0	2,385,000					2,385,000

(1) FHWA = Federal Highway Administration

(2) RSTP = Regional Surface Transportation Program/Caltrans



Project Picture: View of existing bridge looking east



Project Map: Panoche Rd. ≈12mi. West of Little Panoche Rd.



Department of Public Works
Capital Improvement Program

Preventative Maintenance - Bridge Program

Budget Unit 2102-704

Description:
Due to impacts of increased traffic flow, current bridge conditions require additional reinforcement as a form of preventative maintenance. Repair could consist of surface, structural, or guardrail reinforcement of the county bridges.

Estimated Cost: \$2,500,000
Funded by: ► FHWA (1)
► RSTP (2)

Supervisor District: All
Location: Various Bridge Locations Countywide
Hosting Department: Public Works

Project Team:
Design: to be awarded

Project Mgmt: to be awarded

Construction: to be awarded

Construction Mgmt: to be awarded

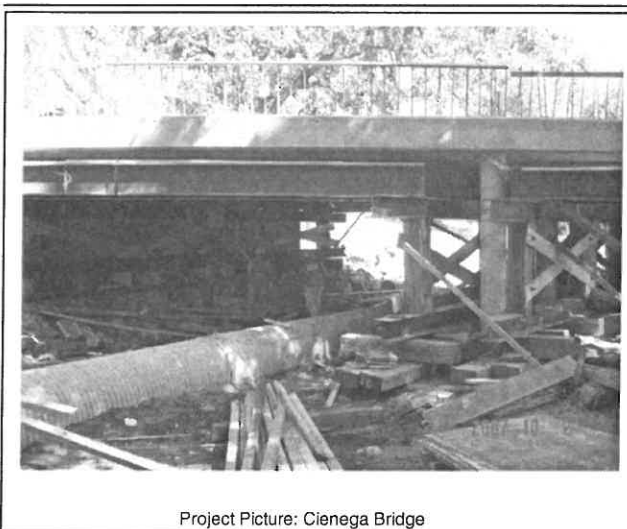
Construction Start Date: TBD Completion Date: est. TBD
Design Awarded: TBD CEQA Clearance: required

Budget & Funding Sources

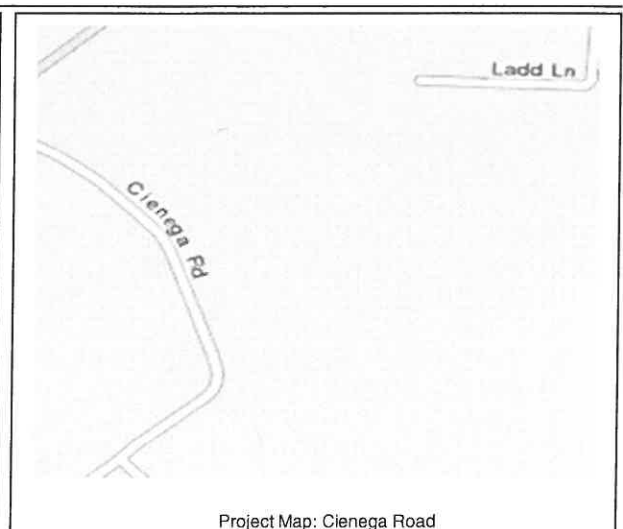
Proposed 5-year Budget

	Total	Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	0	0%	0	0					0
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	0	0%	0	2,500,000					2,500,000
•Funding Sources									
FHWA (1)	2,436,200	97%	0	2,436,200					2,436,200
RSTP (2)	63,800	3%	0	63,800					63,800
Totals	2,500,000	100%	0	2,500,000					2,500,000

- (1) FHWA - Federal Highway Association
(2) Regional Surface Transportation Program



Project Picture: Cienega Bridge



Project Map: Cienega Road



Department of Public Works
Capital Improvement Program

Rocks Road Bridge Replacement

Budget Unit 2102 - 33

Description:
Bridge replacement identified on the Federal Bridge List requiring replacement due to structural deficiencies.

Supervisor District: District 1

Location: Bridge Replacement on Rocks Road

Hosting Department: Public Works

Project Team:

Design: Nolte

Project Mgmt: to be awarded

Construction: to be awarded

Construction Mgmt: to be awarded

Estimated Cost: \$1,410,000

Funded by: FHWA

Construction Start Date: TBD

Completion Date: TBD

Design Awarded: est. 2010

CEQA Clearance: required

Budget & Funding Sources

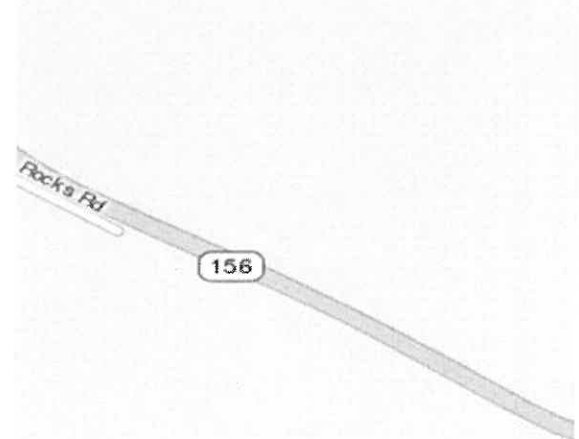
Proposed 5-year Budget

	Total	Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	0	0%	0	0					0
Construction	0	0%		0					0
Construction Mgmt	0	0%		0					0
Furniture & Equipment	0								
Contingency									
Totals	0	0%	0	1,410,000					1,410,000
• Funding Sources									
FHWA (1)	1,410,000	100%	0	1,410,000					1,410,000
Totals	1,410,000	100%	0	1,410,000					1,410,000

(1) FHWA - Federal Highway Administration



Project Picture: Aerial view of Rocks Road.



Project Map: Rocks Road



Department of Public Works
Capital Improvement Program

Shore Road Guardrail Improvements

Budget Unit 2102 - 35

Description:
Guardrail improvements are necessary as identified on the Federal Bridge List requiring replacement due to structural deficiencies.

Supervisor District: District 1

Location: Shore Road

Hosting Department: Public Works

Project Team:

Design: to be awarded

Project Mgmt: to be awarded

Construction: to be awarded

Construction Mgmt: to be awarded

Estimated Cost: \$250,000
Funded by: FHWA
Local Match

Construction Start Date: TBD Completion Date: TBD
Design Awarded: TBD CEQA Clearance: required

Budget & Funding Sources

Proposed 5-year Budget

	Total	Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	0		0						0
Construction	0	0%	0	0					0
Construction Mgmt	0	0%		0					0
Furniture & Equipment									
Contingency									
Totals	0	0%	0	250,000					250,000
•Funding Sources									
FHWA (1)	222,500	89%	0	222,500					222,500
Local Match (2)	27,500	11%	0	27,500					27,500
Totals	250,000	100%	0	250,000					250,000

(1) FHWA - Federal Highway Administration

(2) Local Match

Project Map: San Juan Grade



Department of Public Works
Capital Improvement Program

Union Road Bridge Replacement

Budget Unit 2102-25

Description:

Design and construct a replacement of the Union Road Bridge between San Benito Street and East Cienega Road over the San Benito River. This bridge has been designated through Federal Bridge Listing as vulnerable with potential for structural failure during storm events.

Estimated Cost: \$20,000,000

Funded by: ► FHWA (1)
► RSTP (Local match) (2)

Supervisor District: District 4

Location: Union Road at San Benito Street

Hosting Department: Public Works

Project Team:

Design: Biggs Cardoso

Project Mgmt: Public Works

Construction: to be awarded

Construction Mgmt: to be awarded

Construction Start Date: TBD

Completion Date: TBD

Design Awarded: TBD

CEQA/NEPA: In Progress

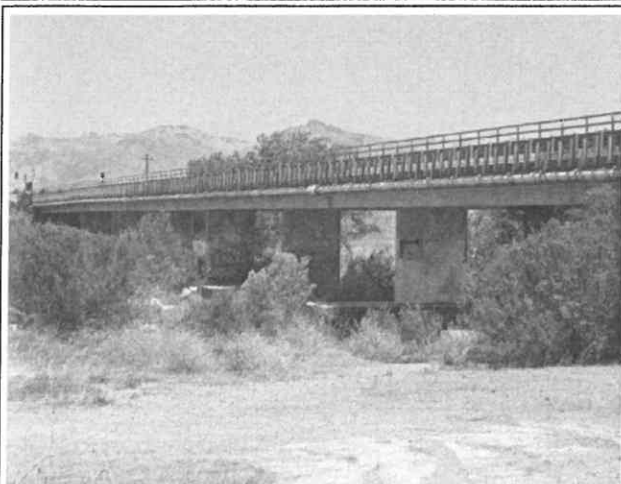
Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way	0	0%		0					0
Environment									
Design (Engr/Arch)	0	0%	0	0					0
Construction	0	0%		0					0
Construction Mgmt	0	0%		0					0
Furniture & Equipment									
Contingency	0	0%		0					0
Totals	0	0%	0	20,000,000					20,000,000
•Funding Sources									
FHWA (1)	17,800,000	89%	0	17,800,000					17,800,000
RSTP (Local Match) (2)	2,200,000	11%	0	2,200,000					2,200,000
Totals	20,000,000	100%	0	20,000,000					20,000,000

(1) FHWA = Federal Highway Administration

(2) RSTP = Regional Surface Transportation Program (Local Match)/Caltrans



Project Picture: View of existing bridge looking north-east



Project Map: Union Road between San Benito St. and E. Cienega Rd.



Department of Public Works
Capital Improvement Program

Equipment and Furniture

Budget Unit 3000 - 801

Description:

This recommendation includes a Generator, Grader, Small Loader, 3 Flail Mowers, and a Tractor with arm be purchased to support the Road Maintenance Division. The vehicles and equipment for the Public Works Department are funded by Equipment Impact Fees.

Supervisor District: Districts 1 - 5

Location: Not applicable

Hosting Department: Public Works

Project Team:

Project Mgmt: n/a

Construction: n/a

Construction Mgmt: n/a

Estimated Cost: \$800,000

Funded by: ► Equipment Impact Fee

CEQA/NEPA: Exempt

Budget & Funding Sources

Proposed 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Design (Engr/Arch)									
Construction Mgmt									
Furniture & Equipment	800,000	100%		800,000					800,000
Contingency									
Totals	800,000	100%		800,000					800,000
• Funding Sources									
Equipment Impact Fee	800,000	100%		800,000					800,000
Totals	800,000	100%		800,000					800,000

Fixed Assets	Fiscal Year Request	TOTAL
1- Road Equipment	\$800,000	\$800,000
Total	\$800,000	\$800,000





Department of Public Works
Capital Improvement Program

Adult Detention Facility Expansion

Budget Unit 3000 - 824

Description:

This project will construct of a 72-bed expansion of the existing jail facility using State AB900 funding. The expansion will help to address overcrowding from AB109 Realignment.

Supervisor District: District 1
Location: 710 Flynn Road
Hosting Department: Sheriff/Public Works

Project Team:

Design: HMC Architects

Project Mgmt: Public Works

Construction: to be awarded

Construction Mgmt: Public Works

Construction Start Date: 2017

Completion Date: 2019

Design Awarded: 2013

CEQA/NEPA: MND

Estimated Cost: \$20,000,000

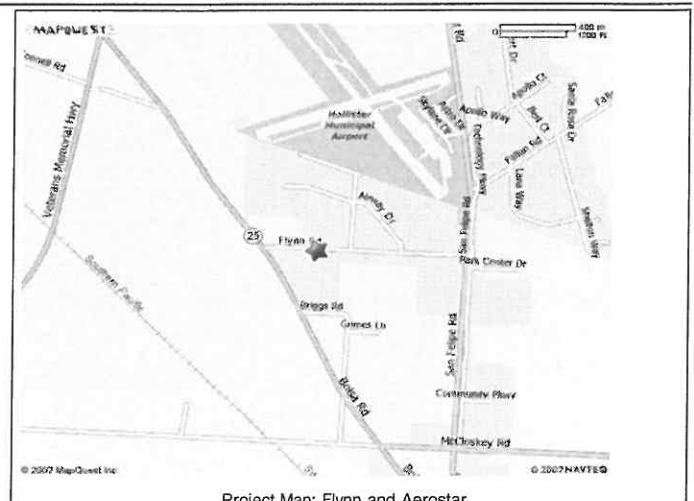
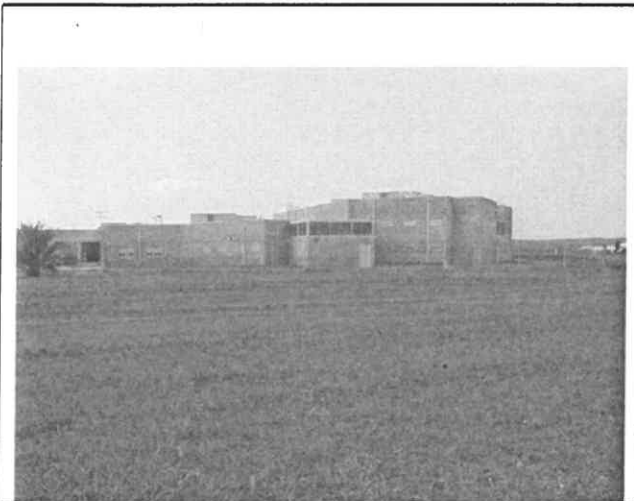
Funded by:

- State AB900 Bond Financing
- State AB109 Funding
- Capital Reserves
- General Fund - Interdepartmental Labor

Budget & Funding Sources

Recommended 5-Year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Property / Right of Way									
Programming	55,000	0%	55,000						55,000
Design (Engr/Arch)	1,470,000	7%	1,200,000	70,000	100,000	100,000			1,470,000
Construction	18,120,000	91%		1,120,000	9,000,000	8,000,000			18,120,000
Construction Mgmt	355,000	2%		100,000	140,000	115,000			355,000
Furniture & Equipment		0%							0
Contingency									
Totals	20,000,000	100%	1,255,000	1,290,000	9,240,000	8,215,000	0	0	20,000,000
• Funding Sources									
State AB900 Bond Financing	15,053,000	75%	1,200,000	1,290,000	9,140,000	3,423,000			15,053,000
State AB109 Funding	395,000	2%	11,000		0	384,000			395,000
General Fund - Interdept Labor	411,212	2%		0		411,212			411,212
Capital Reserves	4,140,788	21%		0		4,140,788			4,140,788
Totals	20,000,000	100%	1,211,000	1,290,000	9,140,000	8,359,000	0	0	20,000,000



Project Map: Flynn and Aerostar



Department of Public Works
Capital Improvement Program

Behavioral Health Building

Budget Unit 3000 - NEW

Description:
This project provides for the acquisition of property and design of a new building for Behavioral Health Administration.

Supervisor District: 1
Location: San Felipe Road
Hosting Department: Behavioral Health
Project Team:

Estimated Cost: \$1,080,500
Funded by:
► Mental Health - Capital Technical
► Mental Health - CSS Funds

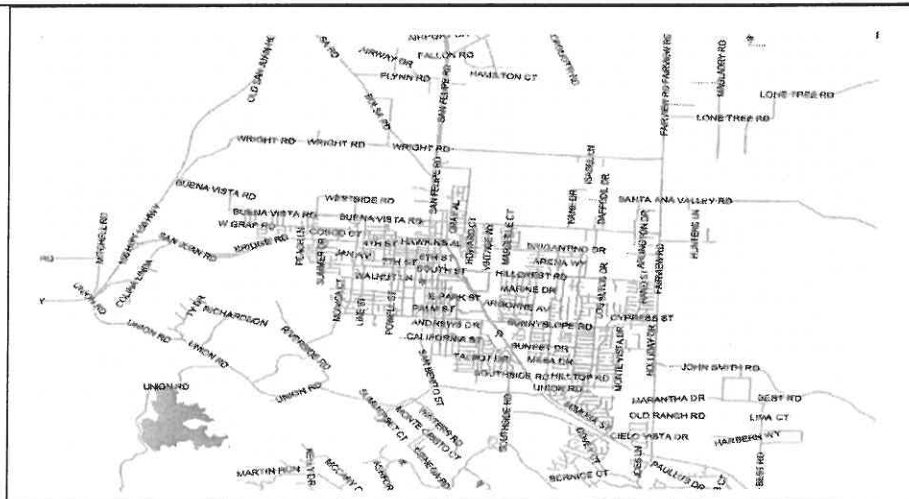
Design: TBD
Project Mgmt: Public Works
Construction: To be Awarded
Construction Mgmt: TBD

Construction Start Date: TBD Completion Date: TBD
Design Awarded: TBD CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-Year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Property / Right of Way	320,000	30%		320,000					320,000
Programming									
Design (Engr/Arch)	160,500	15%		160,500					160,500
Construction	600,000	56%		600,000					600,000
Construction Mgmt									0
Furniture & Equipment									0
Contingency									
Totals	1,080,500	100%		1,080,500					1,080,500
• Funding Sources									
Mental Health -Cap. Tech.	788,500	73%		788,500					788,500
Mental Health -CSS Funds	292,000	27%		292,000					292,000
Totals	1,080,500	100%		1,080,500					1,080,500





Department of Public Works
Capital Improvement Program

Bertha Briggs Building Improvements

Budget Unit 3000 - NEW

Description:
The project provides for improvements to the deteriorated Bertha Briggs Building at Veterans Memorial Park

Supervisor District: 1 & 3
Location: Memorial @ Hillcrest
Hosting Department: Public Works

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$250,000
Funded by: ► Park Impact Fee

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	250,000	100%		250,000					250,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	250,000	100%		250,000					250,000
•Funding Sources									
Park Impact Fee	250,000	100%		250,000					250,000
Totals	250,000	100%		250,000					250,000

Projects Include:

TOTAL

Veterans Memorial Park

Memorial @ Hillcrest



Department of Public Works
Capital Improvement Program

COG Yard Improvements

Budget Unit 3000 - NEW

Description:
The project provides for improvements to the COG Yard

Supervisor District: 4
Location: 3220 Southside Road
Hosting Department: COG

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$100,000
Funded by: ► COG Grant

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD


Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	100,000	100%		100,000					100,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	100,000	100%		100,000					100,000
•Funding Sources									
COG Grant	100,000	100%		100,000					100,000
Totals	100,000	100%		100,000					100,000

Projects Include:

TOTAL

COG Yard	 3220 Southside Road
----------	--



Department of Public Works Capital Improvement Program

County Fire Facilities

3000-845

Description:
This project is for building, infrastructure, equipment for fire related communications and emergency response.

Supervisor District: 1
Location: 5381 Fairview Road (@ Rosa Morada)
Hosting Department: CAO

Project Team:
Design: Brown Reynolds Watford
Project Mgmt: Public Works
Construction: TBD
Construction Mgmt: Public Works

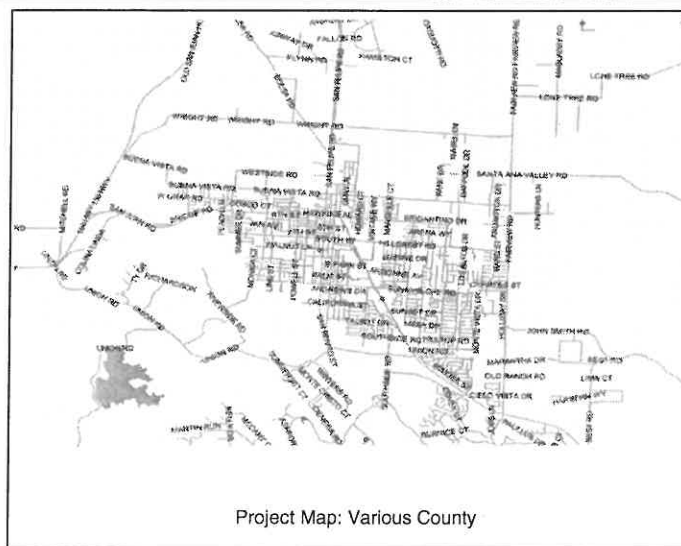
Estimated Cost: \$1,000,000
Funded by: ► Fire Impact Fee

Construction Start Date: 2017
Design Awarded: June 2016
Completion Date: 2017
CEQA/NEPA: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	138,000	14%		138,000					25,000
Construction	842,000	84%		842,000					842,000
Construction Mgmt	10,000	1%		10,000					
Equipment	10,000	1%		10,000					
Contingency									
Totals	1,000,000	100%		1,000,000					1,000,000
•Funding Sources									
► Fire Impact Fee	1,000,000	100%		1,000,000					1,000,000
Totals	1,000,000	100%		1,000,000					1,000,000





Department of Public Works Capital Improvement Program

Hall of Records Elevator Replacement

Budget Unit 3000 - 831

Description:
The Office of the Courts has vacated this building and a thorough renovation is needed to repair various building systems and provide suitable space for County departments.

Supervisor District: District 5
Location: 440 Fifth Street
Hosting Department: Public Works

Project Team:
Design: TBD
Project Mgmt: Public Works
Construction: To be Awarded
Construction Mgmt: Public Works

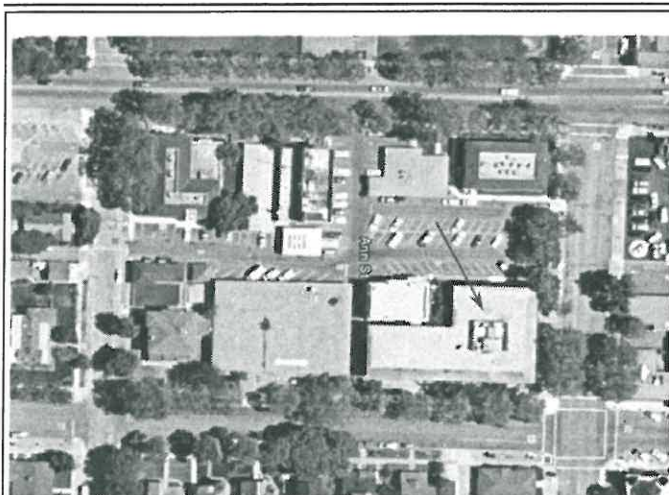
Construction Start Date: 2017 **Completion Date:** 2017
Design Awarded: TBD **CEQA Clearance:** exempt

Estimated Cost: \$200,000
Funded by: ► Recorder Modernization Fees

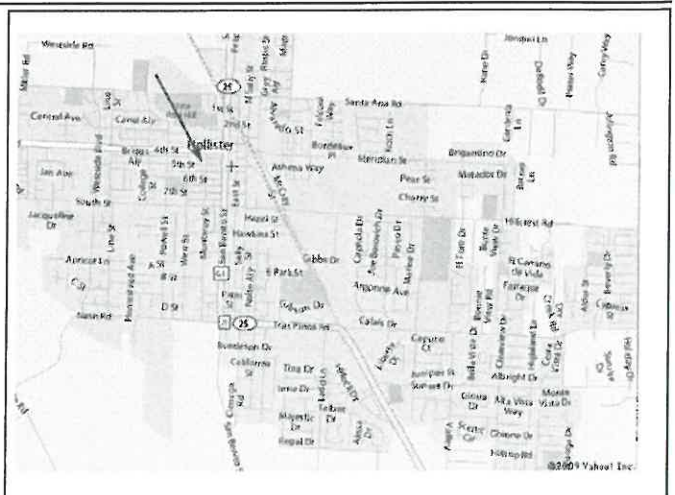
Budget & Funding Sources

Recommended 5-year Budget

	Totals	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	10,000	5%		10,000					10,000
Construction	180,000	90%		180,000					180,000
Construction Mgmt	10,000	5%		10,000					10,000
Furniture & Equipment									
Contingency									
Totals	200,000	100%		200,000					200,000
•Funding Sources									
	0		0						0
Recorder Modernization	200,000			200,000					200,000
TBD	0								0
Totals	200,000	100%	0	200,000					200,000



Project Picture: Courthouse, lower right



Project Map: NW Corner of 5th St. & Monterey St.



Department of Public Works
Capital Improvement Program

Homeless Services Center

Budget Unit 3000 - NEW

Description:
The project provides for the acquisition of a building and the necessary improvements to create a new homeless shelter.

Supervisor District: 1
Location: 1161 San Felipe Road
Hosting Department: HHSA

Project Team:
Design: In Studio Architecture

Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: Public Works

Estimated Cost: \$1,500,000
Funded by: ► CDBG

Construction Start Date: 2017 Completion Date: 2017
Design Awarded: 2017 CEQA Clearance: Exempt

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way	750,000	50%	750,000						750,000
Environment	10,000	1%	10,000						10,000
Design (Engr/Arch)	70,000	5%		70,000					70,000
Construction	520,000	35%		520,000					520,000
Construction Mgmt	0								
Furniture & Equipment	150,000	10%		150,000					150,000
Contingency									
Totals	1,500,000	100%	760,000	740,000					1,500,000
•Funding Sources									
CDBG	1,500,000	100%	760,000	740,000					1,500,000
Totals	1,500,000	100%	760,000	740,000					1,500,000

Projects Include:

TOTAL

Homeless Services Center

1161 San Felipe Road



**Department of Public Works
Capital Improvement Program**

IT Infrastructure

Budget Unit 3000 - NEW

Description:
The project provides for the purchase of necessary IT equipment

Supervisor District: All
Location: TBD
Hosting Department: CAO

Project Team:
Design: IT

Project Mgmt: IT
Construction: n/a
Construction Mgmt: n/a

Estimated Cost: \$450,000
Funded by: ► Capital Reserves

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment	450,000	100%		450,000					450,000
Contingency									
Totals	450,000	100%		450,000					450,000
• Funding Sources									
Capital Reserve	450,000	100%		450,000					450,000
Totals	450,000	100%		450,000					450,000

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

Juvenile Hall Facility Improvements

Budget Unit 3000 - NEW

Description:
The project provides for improvements to the deteriorated outdoor exercise yard and some minor interior repairs at Juvenile Hall

Supervisor District: 1
Location: 708 Flynn Road
Hosting Department: Probation

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$120,000
Funded by: ► Probation

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• <i>Budget</i>									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	120,000	100%		120,000					120,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	120,000	100%		120,000					120,000
• <i>Funding Sources</i>									
Probation	120,000	100%		120,000					120,000
Totals	120,000	100%		120,000					120,000

Projects Include:

TOTAL

Juvenile Hall

↓

708 Flynn Road



Department of Public Works
Capital Improvement Program

Materials Recycling Facility

Budget Unit 3000 - NEW

Description:
The project provides for the construction of improvements

Supervisor District: 4
Location: 3220 Southside Road
Hosting Department: Integrated Waste

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$20,000
Funded by: ► Park Impact Fee

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	20,000	100%		20,000					20,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	20,000	100%		20,000					20,000
•Funding Sources									
Integrated Waste	20,000	100%		20,000					20,000
Totals	20,000	100%		20,000					20,000

Projects Include:

TOTAL

Public Works Yard

3220 Southside Road



**Department of Public Works
Capital Improvement Program**

PSAP Relocation	Budget Unit 3000 - NEW
------------------------	-------------------------------

Description:
The project provides for the relocation of the existing PSAP (dispatch) equipment from the OES building to the Sheriff's Office

Supervisor District: 1
Location: 2301 Technology Parkway
Hosting Department: OES

Project Team:

Design: Public Works

Project Mgmt: Public Works

Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$75,000

Funded by: ► OES

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	75,000	100%		75,000					75,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	75,000	100%		75,000					75,000
• Funding Sources									
OES	75,000	100%		75,000					75,000
Totals	75,000	100%		75,000					75,000

Projects Include:	TOTAL
Sheriff's Office	2301 Technology Parkway



Department of Public Works
Capital Improvement Program

Public & Environmental Health TI

Budget Unit 3000 - NEW

Description:
The project provides for tenant improvements to leased facilities for the relocation of the Public Health and Environmental Health departments

Supervisor District: 3
Location: 351 Tres Pinos Road
Hosting Department: HHSA

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$300,000

Funded by: ► HHSA

Construction Start Date: 2017 Completion Date: 2017
Design Awarded: 2017 CEQA Clearance: Exempt

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	50,000	17%		50,000					50,000
Construction	150,000	50%		150,000					150,000
Construction Mgmt									
Furniture & Equipment	100,000	33%		100,000					100,000
Contingency									
Totals	300,000	100%		300,000					300,000
•Funding Sources									
HHSA	300,000	100%		300,000					300,000
Totals	300,000	100%		300,000					300,000

Projects Include:

TOTAL

Public Health

351 Tres Pinos Road



Department of Public Works
Capital Improvement Program

Resource Recovery Park

Budget Unit 3000-833

Description:
Revised EIR including zone change and general plan amendment and road improvements for the creation and operation of the proposed Resource Recovery Park located adjacent to the landfill.

Supervisor District: District 4
Location: 2650 John Smith Road, Hollister CA
Hosting Department: Integrated Waste Management

Project Team:

Project Mgmt: To Be Awarded
Construction: To Be Awarded
Construction Mgmt: To Be Awarded

Estimated Cost: \$1,892,453

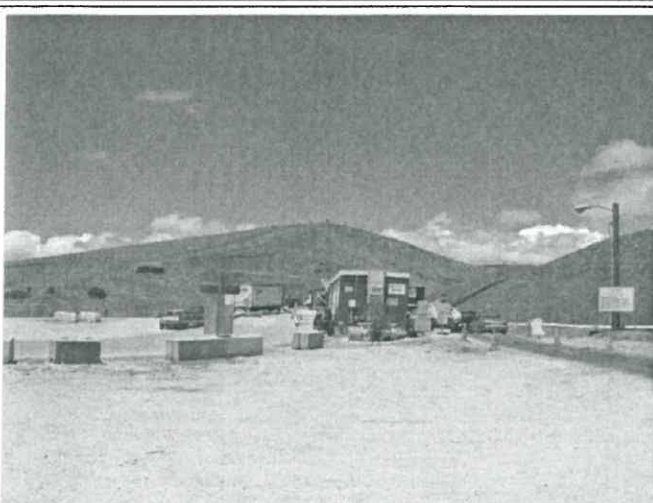
Funded by: ► Landfill Development and Diversion Reserve Account

CEQA/NEPA: Required

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment	302,792	16%	183,909	302,792					486,701
Design (Engr/Arch)	246,019	13%		246,019					246,019
Construction	1,343,642	71%		1,343,642					1,343,642
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	1,892,453	100%	183,909	1,892,453					2,076,362
•Funding Sources									
Landfill Reserve Acct.	1,892,453	100%	183,909	1,892,453					2,076,362
Totals	1,892,453	100%	183,909	1,892,453					2,076,362



Project Picture: View of John Smith Landfill



Project Map: 2650 John Smith Road



Department of Public Works
Capital Improvement Program

River Parkway / Regional Park

3000-820

Description:

This project is a re-budget and is for land acquisition, easement documentations, establishment of public/private partnerships, and master planning efforts for a River Parkway and Regional Park.

Supervisor District:

District 2/3

Location:

Nash and Union Rds and San Benito Street

Hosting Department:

Public Works

Project Team:

Design:

SSA Landscape Architects

Project Mgmt:

Public Works

Construction:

to be awarded

Construction Mgmt:

Public Works

Estimated Cost: \$3,000,000

Funded by: ► Park Impact Fees

CEQA/NEPA: EIR

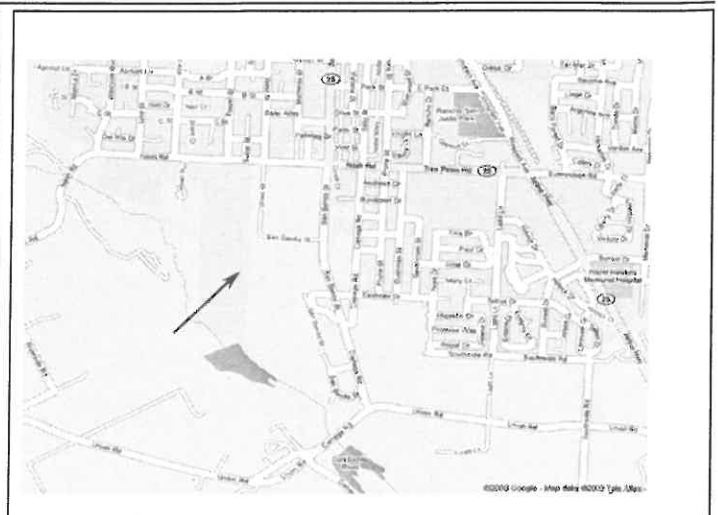
Budget & Funding Sources

Recommended 5-Year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way	3,000,000	100%	800,000	2,200,000					3,000,000
Environment	0	0%		0					0
Design (Engr/Arch)	0	0%		0					0
Construction	0	0%		0					0
Admin Oversight	0	0%		0					0
Construction Mgmt	0	0%		0					0
Furniture & Equipment	0	0%		0					0
Contingency	0	0%		0					0
Totals	3,000,000	100%	800,000	2,200,000					3,000,000
•Funding Sources									
Park Impact Fees	3,000,000	100%	800,000	2,200,000					3,000,000
Totals	3,000,000	100%	800,000	2,200,000					3,000,000



Aerial View of proposed Regional Park



Location Proximity Map



Department of Public Works
Capital Improvement Program

Security Systems & Infrastructure

Budget Unit 3000 - NEW

Description:
The project provides for the design and implementation of security access control at all County facilities.

Supervisor District: TBD
Location: TBD
Hosting Department: Public Works

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$50,000
Funded by: ► Capital Reserves

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	50,000	100%		50,000					50,000
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	50,000	100%		50,000					50,000
•Funding Sources									
Capital Reserves	50,000	100%		50,000					50,000
Totals	50,000	100%		50,000					50,000

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

Sheriff's Locker Rooms

Budget Unit 3000 - NEW

Description:
The project provides for the construction of locker rooms and showers for the Sheriff's Office

Supervisor District: 1
Location: 2301 Technology Parkway
Hosting Department: Sheriff's Office

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$125,000
Funded by: ► Capital Reserves

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	125,000	100%		125,000					125,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	125,000	100%		125,000					125,000
•Funding Sources									
Capital Reserves	125,000	100%		125,000					125,000
Totals	125,000	100%		125,000					125,000

Projects Include:

TOTAL

<p>Sheriff's Office</p>	<p>2301 Technology Parkway</p>
-------------------------	--------------------------------



Department of Public Works
Capital Improvement Program

Southside Hospital Remediation

Budget Unit 3000 - NEW

Description:
The project provides for the remediation and cleanup of the old Southside Hospital property

Supervisor District: 4
Location: 3180 Southside Road
Hosting Department: Public Works

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$500,000
Funded by: ► Capital Reserves

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

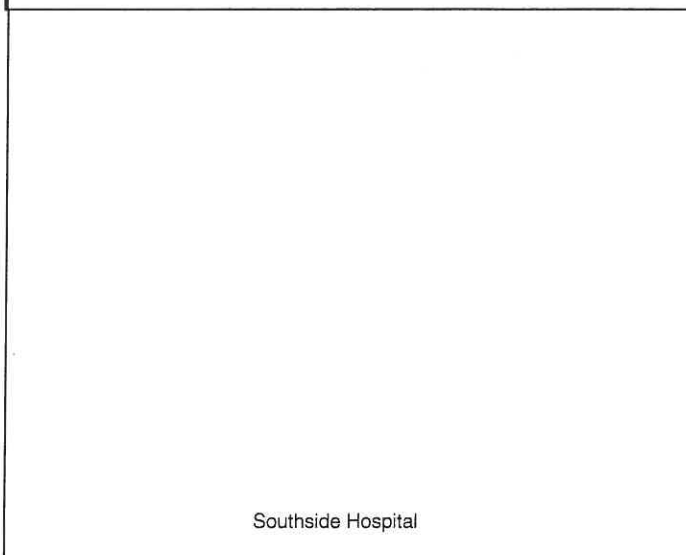
Budget & Funding Sources

Recommended 5-year Budget

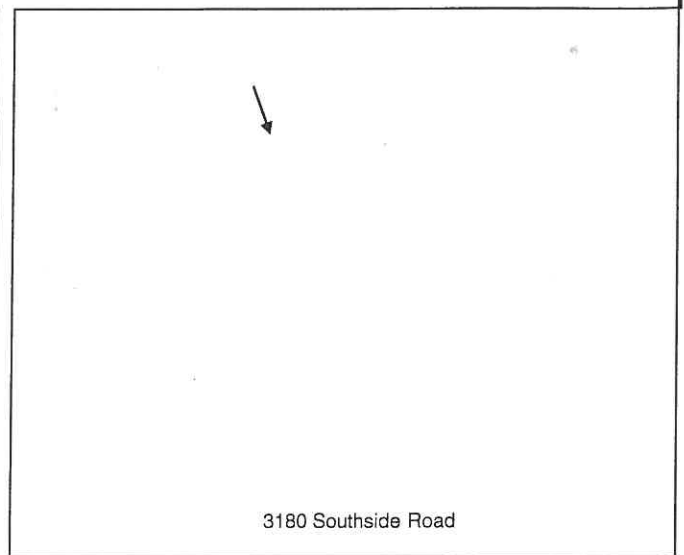
	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• <i>Budget</i>									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	500,000	100%		500,000					500,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	500,000	100%		500,000					500,000
• <i>Funding Sources</i>									
Capital Reserves	500,000	100%		500,000					500,000
Totals	500,000	100%		500,000					500,000

Projects Include:

TOTAL



Southside Hospital



3180 Southside Road



Department of Public Works Capital Improvement Program

Vets Irrigation System

Budget Unit 3000 - NEW

Description:
The project provides for the construction of improvements to Veterans Memorial Park irrigation system. The new well is providing a reasonable cost source of ag water for park irrigation. This CIP will provide for a stable system to deliver well water.

Supervisor District: District 1/3
Location: Hillcrest Rd and Memorial Dr, Hollister CA
Hosting Department: Public Works
Project Team:

Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$300,000
Funded by: ► Park Impact Fee

Construction Start Date: TBD **Completion Date:** TBD
Design Awarded: n/a **CEQA Clearance:** TBD

Budget & Funding Sources

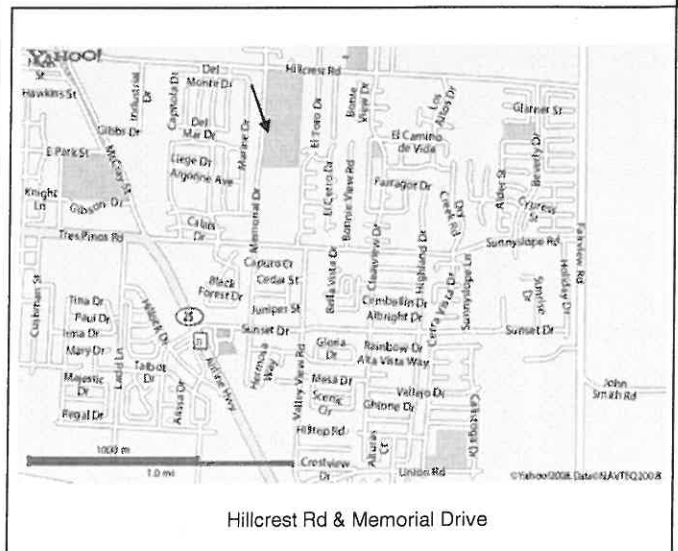
Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	30,000	10%		30,000					30,000
Construction	270,000	90%		270,000					270,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	300,000	100%		300,000					300,000
• Funding Sources									
Park Impact Fee	300,000	100%		300,000					300,000
Totals	300,000	100%		300,000					300,000

Projects Include:

TOTAL

Veterans' Memorial Park



Hillcrest Rd & Memorial Drive



Department of Public Works
Capital Improvement Program

Veterans Park Improvements

Budget Unit 3000 - NEW

Description:
The project provides for the construction of improvements to Veterans Memorial Park restrooms. Specific projects will be brought before the Parks and Recreation and Veterans Memorial Park Commissions for review and recommendation.

Supervisor District: District 1/3
Location: Hillcrest Rd and Memorial Dr, Hollister CA
Hosting Department: Public Works

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: Public Works

Estimated Cost: \$275,000
Funded by: ► Park Impact Fee

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	275,000	100%		275,000					275,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	275,000	100%		275,000					275,000
•Funding Sources									
Park Impact Fee	275,000	100%		275,000					275,000
Totals	275,000	100%		275,000					275,000

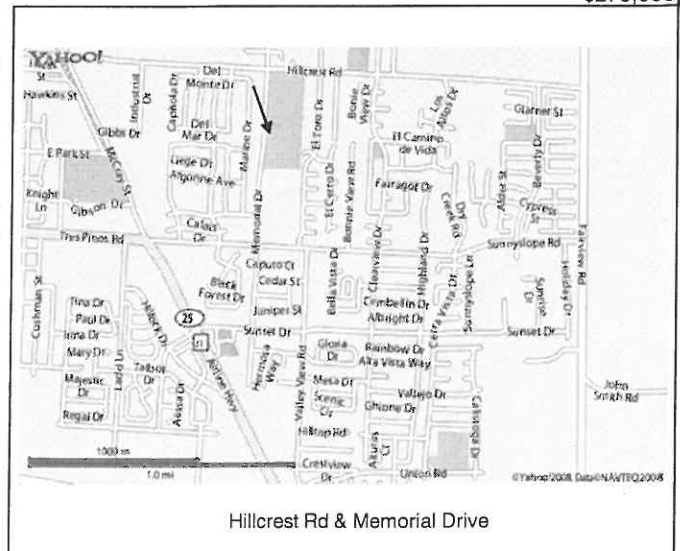
Projects Include:

New or Improved Restroom Facilities

TOTAL

\$275,000

Veterans' Memorial Park



Hillcrest Rd & Memorial Drive



Department of Public Works
Capital Improvement Program

Veterans Park Parking Lot Lighting

Budget Unit 3000 - NEW

Description:
The project provides for the construction of lighting fixtures for the Parking Lot at Veterans Memorial Park due to safety concerns.

Supervisor District: District 1/3
Location: Hillcrest Rd and Memorial Dr, Hollister CA
Hosting Department: Public Works

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: \$75,000
Funded by: ► Park Impact Fee

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	75,000	100%		75,000					75,000
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	75,000	100%		75,000					75,000
• Funding Sources									
Park Impact Fee	75,000	100%		75,000					75,000
Totals	75,000	100%		75,000					75,000

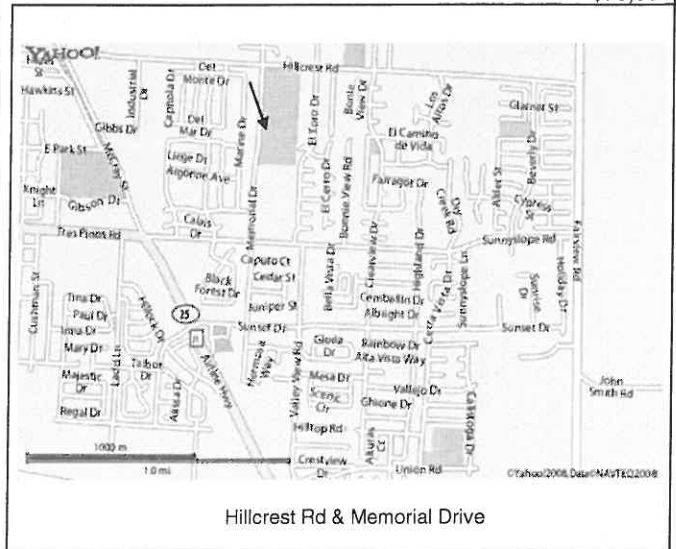
Projects Include:

Parking Lot Lighting

TOTAL

\$75,000

Veterans' Memorial Park





Department of Public Works
Capital Improvement Program

ADA Transition Plan

Budget Unit 3000 - NEW

Description:
The project provides for the required creation and implementation of
an Americans with Disabilities Act Transition Plan

Supervisor District: All
Location: TBD
Hosting Department: Public Works

Project Team:
Design: TBD

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: TBD

Estimated Cost: \$80,000
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	80,000								
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	80,000	0%		0					0
•Funding Sources									
	80,000	0%		0					0
Totals	80,000	0%		0					0

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

Administration Facility Improvements

Budget Unit 3000 - NEW

Description:
The project provides for the improvement of the County
Administration Building

Supervisor District: 3
Location: 481 Fourth Street
Hosting Department: CAO

Project Team:
Design: TBD

Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: Public Works

Estimated Cost: \$50,000
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• <i>Budget</i>									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	50,000	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	50,000	0%		0					0
• <i>Funding Sources</i>									
	50,000	0%		0					0
Totals	50,000	0%		0					0

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

Capital Improvement Plan

Budget Unit 3000 - NEW

Description:
The project provides for the creation of a true 5-year Capital Improvement Plan

Supervisor District: All
Location: TBD
Hosting Department: Public Works

Project Team:
Design: TBD

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: TBD

Estimated Cost: \$50,000
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	50,000								
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	50,000	0%		0					0
•Funding Sources									
	50,000	0%		0					0
Totals	50,000	0%		0					0

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

County-wide Communication Infrastructure

Budget Unit 3000 - NEW

Description:
The project provides for the improvement of county-wide communication infrastructure

Supervisor District: 4
Location: TBD
Hosting Department: OES

Project Team:

Design: TBD

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: TBD
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	0	0%		0					0
•Funding Sources									
	0	0%		0					0
Totals	0	0%		0					0

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

IT Office Relocation

Budget Unit 3000 - NEW

Description:
The project provides for the relocation of the IT department out of a rented City facility into an empty County facility.

Supervisor District: TBD
Location: TBD
Hosting Department: CAO

Project Team:
Design: Public Works

Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: Public Works

Estimated Cost: \$25,000
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	25,000	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	25,000	0%		0					0
•Funding Sources									
---	25,000	0%		0					0
Totals	25,000	0%		0					0

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

Public Works Yard Master Plan

Budget Unit 3000 - NEW

Description:
The project provides for the creation of a Master Plan for the outdated and undersized Public Works Yard facilities

Supervisor District: 4
Location: 3220 Southside Road
Hosting Department: Public Works

Project Team:
Design: TBD

Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: Public Works

Estimated Cost: \$50,000
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)	50,000								
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	50,000	0%		0					0
•Funding Sources									
	50,000	0%		0					0
Totals	50,000	0%		0					0

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

South County Fire Station

Budget Unit 3000 - NEW

Description:
The project provides for the creation of a South County fire station

Supervisor District: 4
Location: TBD
Hosting Department: OES

Project Team:

Design: TBD

Project Mgmt: Public Works
Construction: to be awarded

Construction Mgmt: Public Works

Estimated Cost: TBD
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
• <i>Budget</i>									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	0	0%		0					0
• <i>Funding Sources</i>									
	0	0%		0					0
Totals	0	0%		0					0

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

Storage Shed Demolition

Budget Unit 3000 - NEW

Description:
The project provides for the remediation and demolition of the delapidated storage garage on Fourth Street behind the Administration Building

Supervisor District: 3
Location: Fourth Street
Hosting Department: Public Works

Project Team:
Design: TBD

Project Mgmt: Public Works
Construction: to be awarded
Construction Mgmt: Public Works

Estimated Cost: \$25,000
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	25,000	0%		0					0
Construction Mgmt									
Furniture & Equipment									
Contingency									
Totals	25,000	0%		0					0
•Funding Sources									
	25,000	0%		0					0
Totals	25,000	0%		0					0

Projects Include:

TOTAL



Department of Public Works
Capital Improvement Program

Telecom & Radio Equipment

Budget Unit 3000 - NEW

Description:
The project provides for new Telecom and Radio equipment

Supervisor District: All
Location: TBD
Hosting Department: CAO
Project Team:

Design: TBD

Project Mgmt: IT
Construction: to be awarded

Construction Mgmt: TBD

Estimated Cost: \$50,000
Funded by: ► NOT FUNDED

Construction Start Date: TBD Completion Date: TBD
Design Awarded: n/a CEQA Clearance: TBD

Budget & Funding Sources

Recommended 5-year Budget

	Total	% of Total	Prior Years	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	5-yr Total
•Budget									
Property / Right of Way									
Environment									
Design (Engr/Arch)									
Construction	0	0%		0					0
Construction Mgmt									
Furniture & Equipment	50,000								
Contingency									
Totals	50,000	0%		0					0
•Funding Sources									
	50,000	0%		0					0
Totals	50,000	0%		0					0

Projects Include:

TOTAL