



# County of Santa Cruz

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## DEPARTMENT OF PUBLIC WORKS

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JOHN J. PRESLEIGH  
DIRECTOR OF PUBLIC WORKS

May 23, 2012

Agenda Item: 12

PLANNING COMMISSION  
County of Santa Cruz  
701 Ocean Street  
Santa Cruz, CA 95060

SUBJECT: PROPOSED 2012/2013 CAPITAL IMPROVEMENT PROGRAM

Members of the Planning Commission:

The Department of Public Works, in cooperation with the County Administrative Office, and the Planning Department, has prepared a proposed Capital Improvement Program (CIP) for the upcoming fiscal year. The annual CIP schedule allows the Planning Commission an opportunity to conduct a study session on the CIP prior to the Board of Supervisors' consideration. Therefore, we herewith submit the Proposed 2012/2013 CIP to your Commission.

The document presented for your review identifies proposed capital improvement projects for the 2012/2013 fiscal year and a five-year schedule for making additional improvements to the County's roadway, roadside, drainage, and park infrastructure. The Executive Summary (Section 1 of the document) provides an overview of the Proposed 2012/2013 CIP. In conformance with County Code Section 13.01.130(c), the Planning Department has reviewed the CIP for consistency with the County General Plan.

The Proposed 2012/2013 CIP is an outgrowth of many years of effort by the Santa Cruz County community, the Board of Supervisors, and land use and financial agencies of the County to address public service deficiencies identified through public workshops and continuing technical studies and evaluations performed by the County Planning Department and the Department of Public Works.

PLANNING COMMISSION

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Representatives from Public Works and Planning will be in attendance for your Commission's meeting on the CIP document. The comments of your Commission will be forwarded to the Board of Supervisors at their June 12, 2012, study session.

Yours truly,

A handwritten signature in black ink, appearing to read "John J. Presleigh", with a stylized flourish at the end.

JOHN J. PRESLEIGH  
Director of Public Works

JRS:les

Attachment

Copy to:     Board of Supervisors  
                 County Administrative Office  
                 Planning Department  
                 Public Works Department

CIP plancomm.doc

**MEMORANDUM**

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Date: May 9, 2012

To: Susan Mauriello, County Administrative Officer

From: Kathy M. Previsich, Planning Director *KMP*

Re: Proposed 2012-2013 Capital Improvement Program

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The proposed 2012-2013 Capital Improvement Program (CIP) has been reviewed for conformance with the 1994 Santa Cruz County General Plan / Local Coastal Program as required by Santa Cruz County Code Section 13.01.130(c). The proposed improvements listed in the proposed 2012-2013 Capital Improvement Program are consistent with the General Plan / Local Coastal Program Land Use Plan.

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cc: Department of Public Works

# **Santa Cruz County**

## **PROPOSED 2012/2013 CAPITAL IMPROVEMENT PROGRAM**

**5-YEAR CAPITAL IMPROVEMENT PROGRAM SUMMARY FOR  
ROADS, ROADSIDE BETTERMENTS, DRAINAGE AND PARKS**

**SUMMARY OF IDENTIFIED CAPITAL IMPROVEMENT PROJECTS  
NEEDED AT BUILD OUT OF THE COUNTY'S GENERAL PLAN**



**FELT STREET PARK**

Prepared by the Department of Public Works in conjunction with the County Administrative Office  
and the Planning Department



## - GLOSSARY OF ACRONYMS -

### ROAD IMPROVEMENTS

AB2766	Air Pollution Control Grant Funds - Assembly Bill 2766
ARRA	Federal American Recovery and Reinvestment Act
ATIF	Aptos Transportation Improvement Fund
B&W	Boating and Waterways Funding
BTA	Caltrans Bicycle Transportation Account
CALTRANS	California Department of Transportation
CBTP	Community Based Transportation Planning Funds
CSA 9	County Service Area 9 - Highway Safety and Lighting
ER	Federal Emergency Relief Funds
EXCH	State Match Exchange Funds Thru Caltrans
FAS	Federal Aid to Secondary Road Systems
FAU	Federal Aid to Urban Road Systems
FEMA	Federal Emergency Management Agency Funds
HBRR	Federal Highway Bridge Reconstruction and Rehabilitation Funds
HSIP	Federal Highway Safety Improvement Program
IWRP	Integrated Watershed Restoration Program
LOTIF	Live Oak Transportation Improvement Fund
ME	County Measure E Earthquake Repair Funds
OES	State Office of Emergency Services Funds
PVTIF	Pajaro Valley Transportation Improvement Fund
PUC	Public Utilities Commission (Railway crossings)
RDA	Live Oak / Soquel Redevelopment Agency Funds
ROAD	County Road Fund
RSTP	Regional Surface Transportation Program Funds
RSTPX	Regional Surface Transportation Program Exchange Funds
SR2S	State Safe Routes to School Funds
SRTS	Federal Safe Routes to School Funds
STIF	Soquel Transportation Improvement Fund
STIP	State Transportation Improvement Program
STP	Federal Surface Transportation Program Funds
TDA	Transportation Development Act (Bikeways)

### ROADSIDE IMPROVEMENTS

ARIF	Aptos Roadside Improvement Fund
CRIF	Carbonera Roadside Improvement Fund
LORIF	Live Oak Roadside Improvement Fund
PVRIF	Pajaro Valley Roadside Improvement Fund
SRIF	Soquel Roadside Improvement Fund
CRA	Coastal Resources Agency
RDA	Live Oak / Soquel Redevelopment Agency Funds

### IMPROVEMENT TYPES

AW	Asphalt Walkway
CS	Concrete Sidewalk
CCGS/W	Concrete Curb, Gutter and Sidewalk
CCGS/WT	Concrete Curb, Gutter, Sidewalk and Street Trees

### PARK IMPROVEMENTS

APDF	Aptos Park Dedication Fund
AHPDF	Aptos Hills Park Dedication Fund
BDPDF	Bonny Doon Park Dedication Fund
CPDF	Carbonera Park Dedication Fund
ECPDF	Eureka Canyon Park Dedication Fund
LSPDF	La Selva Beach Park Dedication Fund
NCPDF	North Coast Park Dedication Fund
PVPDF	Pajaro Valley Park Dedication Fund
SPPDF	Salsipuedes Park Dedication Fund
SAPDF	San Andreas Park Dedication Fund
SLPDF	San Lorenzo Park Dedication Fund
SKPDF	Skyline Park Dedication Fund
SOPDF	Soquel Park Dedication Fund
SUPDF	Summit Park Dedication Fund
APP	Art in Public Places
CERTS	Certificates of Participation
CSA 11	County Service Area 11
FEMA	Federal Emergency Management Agency Funds
ME	County Measure E Earthquake Repair Funds
ORV	Off Road Vehicle Fund
PDF	Park Dedication Funds
PLT	Plant Acquisition Fund - Parks
RDA	Live Oak / Soquel Redevelopment Agency Funds
R-Z	Roberti Z'berg Funds
SBW	State Boating and Waterways
SCC	State Coastal Conservancy
SCS	U. S. Soil Conservation Service
SPB	State Park Bond Funds
SWCB	State Wildlife Conservation Board

### DRAINAGE IMPROVEMENTS

F & G	Fish & Game
F & W	Fish & Wildlife
ZONE 5	Flood Control and Water Conservation District Zone 5
ZONE 6	Flood Control and Water Conservation District Zone 6
ZONE 7	Flood Control and Water Conservation District Zone 7A
ZONE 7A	Flood Control and Water Conservation District Zone 7A
ZONE 8	Flood Control and Water Conservation District Zone 8
RDA	Live Oak / Soquel Redevelopment Agency Funds
USDA	US Department of Agriculture - Emergency Watershed Pr

# **COUNTY OF SANTA CRUZ**

# **PROPOSED CAPITAL IMPROVEMENT PROGRAM**

for

## **FISCAL YEAR 2012/13**

The Proposed Capital Improvement Program was compiled by the County Department of Public Works  
in conjunction with the County Administrative Office and the Planning Department.

Copies are available from the Department of Public Works at  
701 Ocean Street, Room 410, Santa Cruz, CA 95060, by calling (831) 454-2160, or visiting the website at: <http://www.dpw.co.santa-cruz.ca.us>

**May 2012 Edition**

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
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**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**

**SECTION I - EXECUTIVE SUMMARY**

## **Proposed 2012-13 CAPITAL IMPROVEMENT PROGRAM**

### **EXECUTIVE SUMMARY**

The Proposed 2012-13 Capital Improvement Program (CIP) presents a five-year financing implementation plan for capital improvements within the unincorporated County. It is an outgrowth of cooperative planning, programming and financing efforts through the County Administrative Office and by the County's land use departments including Planning and Public Works. Unprogrammed road, roadside, and park projects (projects for which funding is not anticipated in the coming five years, or longer, required to meet unincorporated County service level needs at build out under the 1994 General Plan) are also identified in the document.

Section I of the Proposed 2012-13 CIP contains this Executive Summary. Section II (Programmed Projects) has been updated to show estimated actual improvement expenditures for the 2011-12 year, as well as proposed expenditures on projects in fiscal year 2012-13 and projected expenditures on projects in fiscal years 2013-14 through 2016-17. As directed by your Board of Supervisors, funding continues to be included for accessibility project engineering and construction in a number of planning areas. Approximately \$14.9 million is still remaining in storm damage projects attributed to storm events of 2006, 2009, and 2011. It should also be noted that while new road reconstruction projects such as resurfacing projects are capital improvements, these projects are currently being tracked in the Public Works Pavement Management Program and are generally not included in this document.

Section III (Financing Summary) lists the current and projected status of the various funds supporting the Capital Improvement Program. Section IV (Unprogrammed Projects) lists needed capital improvement projects for which funding is not anticipated in the coming five years. Finally, Section V (Programmed and Unprogrammed Projects) presents information from Sections II and IV by planning area, as well as providing percentage build out, existing unit and remaining unit information for each planning area. Build out information is consistent with 1994 General Plan support data, and had been updated in 2003 based upon the number of units remaining to reach build out. The build out information has been provided by the Planning Department.

The Proposed 2012-13 CIP has been reviewed for conformance with the 1994 General Plan/Local Coastal Program by the Planning Department, as required in Santa Cruz County Code §13.01.130(c). The Planning Department has confirmed all of the proposed improvements listed in the Proposed 2012-13 CIP are consistent with the General Plan/Local Coastal Program Land Use Plan.

The housing growth rate set by the Board of Supervisors is 0.5 percent per year and the current housing growth rate is approximately 0.5 percent per year. The average annual population growth rate between the 1990 and the 2000 census is approximately 0.4 percent. Growth goals are only applied on an unincorporated Countywide basis.

#### Proposed 2012-13 Capital Improvement Program Overview

The Proposed 2012-13 Capital Improvement Program includes over 118 improvement projects at a cost of approximately \$28.1 million for the planning, design, right of way acquisition or construction of 19 road improvement, 23 roadside improvement, 12 drainage improvement, 23 park acquisition/development and library, and 42 disaster recovery projects.

The 18 County road projects planned for 2012-13 are projected to cost approximately \$7.1 million. The 23 roadside improvement projects are anticipated to cost \$3.6 million. The 42 disaster recovery projects are expected to cost \$14.9 million. The 12 drainage improvement projects are estimated to cost \$1.7 million. The 23 park acquisition/development and library projects are planned at a cost of \$0.8 million.

The Proposed 2012-13 Capital Improvement Program indicates a substantial reduction in the number of projects and anticipated funding due to the state legislation that eliminated Redevelopment Agencies statewide.

### Project Financing

The planned fiscal year 2012-13 road, roadside, and disaster recovery projects are to be funded from four primary sources:

Transportation and Roadside Improvement Area funds will provide roughly \$3.0 million (12%);

County Service Area monies (including CSA 9A) will provide approximately \$0.2 million (1%);

County road, state and federal funds will provide the remaining \$22.5 million (87%).

The planned fiscal year 2012-13 drainage improvement projects are financed from four primary sources:

Zone 5 Drainage District will provide approximately \$0.4 million (22%);

Zone 6 Drainage District will provide approximately \$0.2 million (14%);

Zone 7 Drainage District will provide approximately \$0.8 million (49%);

Zone 7A Drainage District will provide approximately \$0.2 million (13%);

Zone 8 Drainage District, County, State, and Federal funding will provide approximately twenty eight thousand dollars (2%).

The planned fiscal year 2012-13 park projects are financed from Park Dedication funds and other funds which will provide approximately \$0.8 million.

## Capital Improvement Program Highlights

### Aptos Planning Area

A variety of improvement projects planned for fiscal year 2012-13 in the Aptos area are shown beginning on page 81.

The Aptos Village Plan has been approved and will require extensive transportation, drainage, and roadside improvements throughout Aptos Village. Improvements to the Soquel Drive corridor through Aptos Village are now under design and include two new traffic signals.

Another project that is currently under design is the State Park Drive Improvement Project (Seacliff Community Improvement Project).

A drainage improvement project for fiscal year 2012-13 includes the planned drainage improvements for the Rio Esplanade.

### Aptos Hills Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 88.

### Bonny Doon Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 90.



#### Carbonera Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 91.

A new traffic signal at Graham Hill Road/Lockewood Lane has been awarded federal grant funds for construction. The environmental documentation is complete, and the project is currently being advertised for bids.

#### Eureka Canyon Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 93.

#### La Selva Beach Planning Area

Unprogrammed projects for this planning area are shown beginning on page 96.

#### Live Oak Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 97.

A programmed road improvement project for fiscal year 2012-13 is the East Cliff Drive Parkway along Pleasure Point.

#### North Coast Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 104.

#### Pajaro Valley Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 105.

A programmed roadside improvement project for fiscal year 2012-13 includes the construction of the Calabasas Road Improvement Project near Calabasas Elementary School.

#### Salsipuedes Planning Area

Unprogrammed projects for this planning area are shown on page 111.

#### San Andreas Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 112.

#### San Lorenzo Valley Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 113.

A programmed road improvement project under construction through fiscal year 2012-13 is the Graham Hill Road Improvement Project near Roaring Camp Railroad. The project includes major drainage improvements, a left-turn lane into the Roaring Camp Railroad property, and safety improvements (shoulder widening and guardrail installation).

#### Skyline Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 118.

### Soquel Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 120.

A programmed road and roadside improvement project for design for fiscal year 2012-13 is the Main Street Improvement Project from Soquel Drive to Buck Court. The project includes road widening and sidewalk improvements.

### Summit Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 123.

### Conclusion

This Executive Summary presents only some of the highlights of the Proposed 2012-13 Capital Improvement Program. Due to the number of projects, it is not possible to discuss each project individually. For more information on specific projects, individuals are encouraged to contact the appropriate land use departments responsible for coordinating the work. Generally, the County Department of Public Works should be contacted with inquiries relating to road, roadside, drainage, signalization, earthquake and storm disaster recovery projects. The Parks Division of Public Works is responsible for park development projects.

Copies of this document are available on request from the Santa Cruz County Department of Public Works at 701 Ocean Street, Room 410, Santa Cruz, California 95060, by calling (831) 454-2160, or visiting the website at <http://www.dpw.co.santa-cruz.ca.us>

## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM

### SECTION II - PROGRAMMED PROJECTS

#### PAGE

9	Programmed Road Improvement Projects
13	Programmed Roadside Improvement Projects
16	Programmed Drainage Improvement Projects
18	Programmed Disaster Recovery Projects
22	Programmed Park Improvement Projects

#### Notes:

- o *Projects identified in this section are described as follows: Primary Project Site, Project Boundaries, Type of Improvement, Amount of Funding From Each Source (in cases of multiple funding sources only).*
- o *The CIP number identifies each project by primary improvement type and planning area. For example, R0001 corresponds to a road improvement project in the Aptos Planning Area. These codes are identified inside the back cover of this document.*
- o *It is important to recognize that project costs are based on preliminary estimates only and are not verified through field engineering. However, in aggregate the identified costs are considered reasonable estimates in current dollars.*
- o *Fund source codes are listed on the inside front cover of this document.*
- o *A fund source glossary and a map of the planning areas are included in Section VI of this document.*

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

APTOS - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE
	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>						
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan	160,000	115,339				ATIF/ARIF
R0090	CABRILLO COLLEGE - Pedestrian Bridge	65,000	220,000				HBP CABRILLO
		\$225,000	\$335,339	\$0	\$0	\$0	\$0

BONNY DOON - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE
	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>						
R1010	BONNY DOON ROAD, 2.34 to Pine Flat Road - Rehabilitation	10,105	Deferred				RSTPX
		\$10,105	\$0	\$0	\$0	\$0	\$0

CARBONERA - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE
	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>						
R1520	GRAHAM HILL ROAD/LOCKEWOOD LANE - Intersection signalization	615,000	54,923				CRIF/CSA 9
R1524	GRANITE CREEK RD - Guardrail	0	113,000				CSA 9/HSIP
		\$615,000	\$167,923	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

COUNTYWIDE - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R9005	2010 ARRA CAPE SEAL & OVERLAY PROJECT (Bear Creek Rd, Empire Grade Rd, Freedom Blvd, Glen Canyon Rd Holohan Rd, Jamison Creek Rd & Mt. Hermon Rd)	32,000	Complete					ARRA/RSTP RSTPX/ROAD
		\$32,000	\$0	\$0	\$0	\$0	\$0	

EUREKA CANYON - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R2007	CORRALITOS ROAD, Bradley Elementary Left-Turn Pocket	50,000	408,000					RSTPX AB2766
		\$50,000	\$408,000	\$0	\$0	\$0	\$0	

LIVE OAK - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<b>CIP #</b>	<b>DESCRIPTION</b>							
R3019	SOQUEL AVENUE IMPROVEMENTS, West of 17th Avenue	149,020	Complete					ROADS/ FUND 42
R3053	EAST CLIFF DRIVE, 32nd Avenue to 38th Avenue - Seawall Construction	297,410	0					RDA/FUND 42
R9002	PAVEMENT MANAGEMENT - Various locations	61,327	Complete					FUND 42
R3104	SOQUEL AVENUE/CHANTICLEER AVENUE, Traffic Signal	0	263,716					LOTIF
		\$507,757	\$263,716	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

PAJARO VALLEY - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R4080	HOLOHAN ROAD/HWY 152 - Intersection improvements Signalization, bike lanes and pavement rehabilitation	122,500	1,045,000					CSA9/AB2766 MINOR A SR2S/ROADS
R4086	CASSERLY ROAD - Bridge replacement - Study	0	2,000					ROADS
		\$122,500	\$1,047,000	\$0	\$0	\$0	\$0	

SAN ANDREAS - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							ROADS
R5011	SAN ANDREAS ROAD, at Bonita Drive - Left Turn Pocket	30,000	250,000					
		\$30,000	\$250,000	\$0	\$0	\$0	\$0	

SAN LORENZO VALLEY - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
R1503	GRAHAM HILL ROAD - Transportation safety improvements - Phase I From Roaring Camp Road to the truck climbing turnout lane	3,000,000	40,000					ROADS
R5580	QUAIL HOLLOW ROAD - Bridge Replacement	100,000	2,852,000					RDS/HBP
R5586	OLD COUNTY ROAD - Bridge Replacement	450,000	450,000					HBP
R5587	SAN LORENZO WAY- Bridge Replacement	500,000	350,000					HBP
R5588	EAST ZAYANTE ROAD, PM 2.2; 2010 Storm Damage Repair	500,000	60,000					ROADS
R5589	CONFERENCE DRIVE - Bridge Scour Mitigation	50,000	75,000					HBP
		\$4,600,000	\$3,827,000	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

SKYLINE - PROGRAMMED ROAD IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
R6006	BEAR CREEK ROAD - Bridge repair (Design)	0	Deferred					RDS/HBP
		\$0	\$0	\$0	\$0	\$0	\$0	
SOQUEL - PROGRAMMED ROAD IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
R6558	MAIN STREET, Improvements	0	777,862					SRIF/STIF
		\$0	\$777,862	\$0	\$0	\$0	\$0	
SUMMIT - PROGRAMMED ROAD IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
R7011	HIGHLAND WAY - Grading and erosion control	0	Deferred					ROADS
		\$0	\$0	\$0	\$0	\$0	\$0	
COUNTYWIDE PROGRAMMED ROAD IMPROVEMENTS:		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
		\$6,192,362	\$7,076,840	\$0	\$0	\$0	\$0	



**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

APTOS - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE
	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>						
B0004	RIO DEL MAR - Esplanade Traffic Circle	0	60,000				ARIF/ROADS
B0006	STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements	0	1,799,912				ATIF/ARIF RSTP/TDA CSA 9A
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	10,000	20,000				ARIF
		\$10,000	\$1,879,912	\$0	\$0	\$0	\$0

CARBONERA - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
B5519	GRAHAM HILL ROAD, Guardrail	110,000	10,000					CSA 9
		\$110,000	\$10,000	\$0	\$0	\$0	\$0	

EUREKA CANYON - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
B2000	EUREKA CANYON ROAD, PM 5.24. Culvert Replacement	1,000	1,000					ROADS
B2001	EUREKA CANYON ROAD, PM 4.8. Culvert Retrofit	10,000	0					RDS
		\$11,000	\$1,000	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

LIVE OAK - PROGRAMMED ROADSIDE IMPROVEMENTS		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
		EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
B3045	EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path	4,562,517	Complete					RD A/FUND 42
B3051	EATON STREET IMPROVEMENTS	268,122	Complete					FUND 42
B3053	TWIN LAKES BEACH IMPROVEMENTS (Phase 2 & 3)	4,564,053	0					RD A/FUND 42
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	40,000					LORIF
R3046	SIDEWALK INFILL PROJECTS - Various locations	0	46,775					LORIF
B3056	ARANA GULCH PATH, Brommer St. to Harbor	\$0	10,000					LORIF
B3057	30TH AVENUE, Sriver to Portola	\$0	100,000					LORIF
B3058	38TH AVENUE, Portola to Rail Road Crossing	\$0	100,000					LORIF
B3059	COMMERCIAL WAY, 17th Avenue to Soquel Drive	\$0	100,000					LORIF
B3060	HOWE STREET/WINKLE AVENUE, Crosswalk, sidewalk infill	\$0	100,000					LORIF
B3061	SOQUEL DRIVE, Bus stop at Greenbrae Lane	\$0	100,000					LORIF
B3062	SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road	\$0	200,000					LORIF
		\$9,394,692	\$796,775	\$0	\$0	\$0	\$0	

PAJARO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
		EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
B4004	CALABASAS ROAD, Buena Vista Drive to School - Concrete curb, gutter and sidewalk improvements	2,030,000	247,927					PVTIF/PVRIF RSTPX/RSTP TDA/STIP TE
B4044	GREEN VALLEY ROAD - Pedestrian Improvements	0	90,683					TDA
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	10,000					PVRIF
		\$2,030,000	\$348,610	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

SAN LORENZO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
B5510	BOULDER CREEK ELEMENTARY	0	581,698					TDA/SRTS
		\$0	\$581,698	\$0	\$0	\$0	\$0	

SOQUEL - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	25,000					SRIF
		\$0	\$25,000	\$0	\$0	\$0	\$0	

COUNTYWIDE PROGRAMMED ROADSIDE IMPROVEMENTS:		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
		\$11,555,692	\$3,642,995	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

APTOS - PROGRAMMED DRAINAGE IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
D0026	ESPLANADE - Drainage improvements	10,000	223,415					Zone 6
D0027	APTOS WATERSHED - Drainage Master Plan	123,000	10,000					Zone 6
		\$133,000	\$233,415	\$0	\$0	\$0	\$0	

LIVE OAK - PROGRAMMED DRAINAGE IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
CIP #	DESCRIPTION							
D3029	38TH AVE., Floral Ave to East Cliff Drive outfall	0	220,000					Zone 5
D3053	MATTISON LANE - Drainage Improvements	86,800	0					Zone 5
D9003	STRUCTURES AND IMPROVEMENTS	0	153,282					Zone 5
D9004	SMALL DRAINAGE PROJECTS - Various Locations	11,900	Deferred					RDA
		\$98,700	\$373,282	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
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PAJARO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
CIP #	DESCRIPTION	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
D4000	STRUCTURES AND IMPROVEMENTS	0	35,021	35,000	42,000	\$49,000	57,000	Zone 7A
D4002	BOWKER ROAD/LA CASA COURT - Storm drain	305,000	0					Zone 7A
D4003	ARMY CORPS FLOOD CONTROL	450,000	602,000					Zone 7
D4005	BANK STABILIZATION	75,000	135,000					Zone 7
D4006	FLOOD CONTROL PROJECT ADVOCACY	\$71,000	71,000					Zone 7
D4007	PAJARO RIVER, Flapgate Culverts	200,000	180,000					Zone 7A
		\$1,101,000	\$1,023,021	\$35,000	\$42,000	\$49,000	\$57,000	

SAN LORENZO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS								
		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
		EST ACTUAL	2012/13	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP # DESCRIPTION			EXPEND					
D5520	STRUCTURES AND IMPROVEMENTS	0	20,070	13,070	9,070	7,070	6,070	Zone 8
D5521	GOLD GULCH - Culvert	5,000	5,000					Roads
D5522	KINGS CREEK, PM 0.75	3,000	3,000					Roads
		\$8,000	\$28,070	\$13,070	\$9,070	\$7,070	\$6,070	

<b>COUNTYWIDE PROGRAMMED DRAINAGE IMPROVEMENTS:</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	
	<b>\$1,340,700</b>	<b>\$1,667,788</b>	<b>\$48,070</b>	<b>\$51,070</b>	<b>\$56,070</b>	<b>\$63,070</b>	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS -**

APTOS - DISASTER RECOVERY PROJECTS								
		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
		EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP #	DESCRIPTION							
DP-003	TROUT GULCH ROAD AT PM 1.41 - Retaining Structure	3,100	3,000					Roads
DP-067	VALENCIA SCHOOL RD AT PM 1.44 - Retaining Structure	0	688,550					RDS/CALEMA
DP-068	VIENNA DRIVE AT MESA DRIVE	667	550,000					Roads
		\$3,100	\$1,241,550	\$0	\$0	\$0	\$0	

CARBONERA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
DP-007	NELSON ROAD AT PM 0.20 - Retaining Structure	135,388	0					RDS/FEMA
DP-041	BEAN CREEK ROAD AT PM 0.83	0	250,000					Roads
DP-069	BRANCIFORTE PM 5.06	120,000	617,900					RDS/FHWA
DP-070	GLEN CANYON ROAD AT PM 0.46	59,000	594,100					RDS/FHWA
DP-071	GLENWOOD DRIVE AT PM 0.21	43,000	435,000					RDS/FHWA
DP-072	BEAN CREEK ROAD AT PM 1.00	0	200,000					Roads
DP-073	EL RANCHO DRIVE AT PM 0.47	0	300,000					Roads
DP-074	GLENWOOD DRIVE AT PM 2.02	833	600,000					Roads
DP-086	MOUNTAIN VIEW AT PM 0.49	0	150,000					Roads
		\$135,388	\$3,147,000	\$0	\$0	\$0	\$0	

EUREKA CANYON - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
EN-82	AMESTI ROAD - Dewater emergency protection program	0	Unfunded					ROADS/STIP
DP-058	HIGHLAND WAY AT PM 0.38 - Retaining Structure	0	501,219					ROADS
DP-012	RIDER ROAD AT BUZZARD LAGOON - Retaining Structure	72,000	0					RDS/FEMA
DP-059	HIGHLAND WAY AT PM 2.68 - Retaining Structure	0	436,338					ROADS
DP-064	EUREKA CANYON RD AT PM 7.2 - Retaining Structure	516,000	516,298					RDS/CALEMA
DP-048	EUREKA CANYON ROAD AT PM 8.11	3,000	3,000					ROADS
DP-056	HIGHLAND WAY AT PM 4.32	310,000	0					RDS/FEMA
DP-075	EUREKA CANYON ROAD AT PM 0.36	0	218,200					RDS/FHWA
DP-090	HIGHLAND WAY AT PM 3.63	0	350,000					ROADS
		\$901,000	\$2,025,055	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
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- PROGRAMMED PROJECTS -**

LIVE OAK - DISASTER RECOVERY PROJECTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
DP-087	NORTH RODEO GULCH AT PM 4.75	333	650,000					Roads
		\$333	\$650,000	\$0	\$0	\$0	\$0	

NORTH COAST - DISASTER RECOVERY PROJECTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
DP-013	SWANTON ROAD AT PM 3.5	1,000	1,000					ROADS
DP-050	EMPIRE GRADE AT CAVE GULCH PM 15.0	50,000	943,000					RDS/DAF
		\$51,000	\$944,000	\$0	\$0	\$0	\$0	

PAJARO VALLEY - DISASTER RECOVERY PROJECTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
FL-103	WHEELOCK ROAD, PM 0.15	0	Deferred					ROADS
DP-057	CARLTON RD AT PM 2.47	5,000	0					RDS/CALEMA
DP-065	HAMES RD AT #499	475,000	50,000					RDS/CALEMA
		\$480,000	\$50,000	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS -**

SAN LORENZO VALLEY - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
DP-060	ALBA ROAD AT PM 0.92 - Retaining Structure	35,000	315,625					RDS/CALEMA RDS/FEMA RDS/FHWA RDS/FHWA Roads Roads
DP-042	OLD BEAR CREEK ROAD AT PM 0.01 - Retaining Structure	0	0					
DP-076	FELTON EMPIRE ROAD AT PM 2.58	2,000	396,200					
DP-077	GRAHAM HILL ROAD BRIDGE AT SAN LORENZO RIVER	80,000	96,500					
DP-078	ALBA ROAD AT PM 3.48	333	485,000					
DP-079	TWO BAR ROAD AT 15025	0	300,000					
		\$35,000	\$1,393,325	\$0	\$0	\$0	\$0	

SKYLINE AREA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
DP-024	EAST ZAYANTE ROAD AT PM 4.66 - Retaining Structure	1,100	1,000					ROADS
DP-025	BEAR CREEK ROAD AT PM 5.05 - Retaining Structure	666,000	0					RDS/DAF
DP-026	BEAR CREEK ROAD AT PM 5.35 - Retaining Structure	1,000	1,000					ROADS
DP-028	GLENWOOD DRIVE AT PM 4.42 - Retaining Structure	2,300	1,000					ROADS
DP-029	EAST ZAYANTE ROAD AT PM 6.22 - Culvert and Headwall Repalcement	10,000	530,000					ROADS
DP-055	GLENWOOD DRIVE AT PM 4.72	1,050	1,000					ROADS
DP-080	MT. CHARLIE AT PM 3.63	0	500,000					ROADS
		\$681,450	\$1,034,000	\$0	\$0	\$0	\$0	

SOQUEL AREA - DISASTER RECOVERY PROJECTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							RDS/FEMA
DP-053	SOQUEL-SAN JOSE ROAD AT PM 3.88	3,000	3,000					
DP-081	MAIN STREET AT PM 1.10	0	516,500					
		\$3,000	\$519,500	\$0	\$0	\$0	\$0	



**COUNTY OF SANTA CRUZ  
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- PROGRAMMED PROJECTS -**

SUMMIT AREA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE
	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<b>CIP #      DESCRIPTION</b>							
DP-033 SHULTIES ROAD AT PM 1.14 - Retaining Structure	375,000	0					RDS/FEMA
DP-034 REDWOOD LODGE ROAD AT PM 1.94 - Retaining Structure	3,300	1,000					RDS/FEMA
DP-062 SOQUEL-SAN JOSE RD AT PM 8.6	300,000	50,000					RDS/CALEMA
DP-063 STETSON RD AT PM 0.79	0	334,327					RDS/CALEMA
DP-040 SHULTIES ROAD AT PM 1.48 & 1.88 - Retaining Structure	890,000	100,000					RDS/FEMA
DP-082 HIGHLAND WAY AT PM 3.24	0	2,000,000					
DP-083 HIGHLAND WAY AT PM 3.63	0	350,000					
DP-084 PRESCOTT ROAD AT PM 0.35	0	400,000					
DP-085 SCHULTIES ROAD AT PM 2.12	0	500,000					
	<b>\$1,568,300</b>	<b>\$3,735,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>COUNTYWIDE (ROADS) DISASTER RECOVERY PROJECTS:</b>							
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
	<b>\$3,858,679</b>	<b>\$14,290,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS -**

APTOS - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
CIP #	DESCRIPTION							
P0027	POLO GROUNDS - Storage/Pathway/BMX Track/Well Improvements	26,903	0					APDF
P0045	APTOS PARK CENTER IMPROVEMENTS (192015) Including ADA access improvements	20,000	0					APDF
P0052	McGREGOR/SEACLIFF PARK - Finalize Master Plan Process	80,324	200,000					APDF/PLT
P0045	MISCELLANEOUS PARK IMPROVEMENTS	20,000	0					APDF
P0058	SEASCAPE BEACH ACCESS (Via Palo Alto, others)	50,000	0					APDF
P0059	SHORE TRAIL - Trail access improvements	30,000	0					APDF
P0061	CARMICHAEL TRAIL - Plan, Develop & Mitigation	0	40,000					APDF
		\$227,226	\$240,000	\$0	\$0	\$0	\$0	

APTOS HILLS - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
CIP #	DESCRIPTION							
P0501	VALENCIA HALL & POST OFFICE - PRESERVATION OF STRUCTURES (192015)	17,703	0					AHPDF
P0505	FREEDOM LAKE WATER HYACINTH REMOVAL	15,000	0					AHPDF
P0507	SCOTT PARK IMPROVEMENTS	13,865	0					AHPDF
P0508	GATE AT VALENCIA HALL / POST OFFICE (192170)	0	4,200					AHPDF
P0509	DEMOLISH STRUCTURES @ FREEDOM LAKE PARK	0	35,000					AHPDF
		\$46,568	\$39,200	\$0	\$0	\$0	\$0	

BONNY DOON - PROGRAMMED PARK IMPROVEMENTS								
		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
		EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP #	DESCRIPTION							
P1003	BONNY DOON SCHOOL PLAYGROUND IMPROVEMENTS	20,321	0					BPDF
		\$20,321	\$0	\$0	\$0	\$0	\$0	

CARBONERA - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
P1505	MICHAEL GREY PARK - Group Picnic area renovation	26,490	0					CPDF
P1508	OCEAN STREET EXTENSION - Erosion Control/Fencing	0	20,000					CPDF
		\$26,490	\$20,000	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS -**

EUREKA CANYON - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
P2002	CORRALITOS PARK (CERTS PAYMENT)	14,608	14,522	14,751	14,784	15,035	15,162	CSA11 EPD EPD/PLT
P2004	ALDRIDGE LANE PARK IMPROVEMENTS	15,103	0					
P2006	BERT SCOTT ESTATE-Public Access Improvements	114,191	44,395					
		\$143,902	\$58,917	\$14,751	\$14,784	\$15,035	\$15,162	

LIVE OAK - PROGRAMMED PARK & LIBRARY IMPROVEMENTS		PROPOSED					FUNDING	
CIP #	DESCRIPTION	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	SOURCE
P3002	FELT STREET PARK	1,139,383	0					CIF
P3025	7TH AVENUE/BROMMER - Acquisition and Predevelopment	0	0					RDA
P3032	CHANTICLEER AVE. PARK - Acquisition and development	35,565	55,900					LOPDF/CIF
P3045	PRINCIPAL AND INTEREST ON CERTS - SIMPKINS SWIM CENTER	93,350	92,804	94,263	94,473	96,079	96,892	CSA11
P3056	MORAN LAKE PARK - Master Plan and habitat restoration	0	19,000					LOPDF
P3062	MORAN LAKE PARK	0	0					RDA
P3063	SIMPKINS FAMILY SWIM CENTER - Improvements	231,988	0					LOPDF/CIF
P3063	SIMPKINS FAMILY SWIM CENTER - Trust (191148)	74,173	359					PLT
P3064	FLORAL STREET PARK	0	0					RDA
P3065	FLORAL PARK	12,629	0					LOPDF
P9000	PARK SITE ACQUISITIONS - Various locations	0	0					RDA
P9001	Misc Park Improvements							
		\$1,587,088	\$168,063	\$94,263	\$94,473	\$96,079	\$96,892	

NORTH COAST - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
P3508	NORTH COAST BEACHES IMPROVEMENTS	471	0					NPD
		\$471	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
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- PROGRAMMED PROJECTS -**

PAJARO VALLEY - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
P4014	PINTO LAKE PARK (ADA ACCESS)-Improvements per ADA Plan	34,777	52,495					PPD/SPB PPD PLT
P4027	PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)	0	10,000					
P4026	PINTO LAKE PARK IMPROVEMENTS (191138/191080)	9,024	0					
		\$43,801	\$62,495	\$0	\$0	\$0	\$0	

SALSIPUEDES - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							SalPD
P4510	NEW PARK - Purchase new parcel	50,000	0					
		\$50,000	\$0	\$0	\$0	\$0	\$0	

SAN LORENZO VALLEY - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
CIP #	DESCRIPTION							
P5505	FELTON COMMONS ACQUISITION CERTS PAYMENT	17,067	16,968	17,234	17,273	17,566	17,715	CSA11 SLVPD SLVPD/PLT SLVPD/SPB PLT PLT PLT
P5528	HIGHLANDS PARK PLAYGROUND SURFACING	0	0					
P5530	FELTON COVERED BRIDGE	10,000	19,406					
P5529	BEN LOMOND PARK - Picnic Tables	0	9,907					
P5531	BEN LOMOND LIBRARY - Decking/Ramp/Stairs (191080)	0	10,000					
P5532	HIGHLANDS PARK - Picnic Area Accessibility (191080)	0	35,000					
P5533	QUAIL HOLLOW RANCH - Public Access/Parking (191080)	0	30,653					
		\$27,067	\$121,933	\$17,234	\$17,273	\$17,566	\$17,715	

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- PROGRAMMED PROJECTS -**

SOQUEL - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
P6505	A. J. CUMMINGS PARK - Improvements	40,000	0					SOPDF
P6522	THE FARM PARK - Development	67,920	10,000					SOPDF/RDA
P6524	DISTRICT PLAYGROUND IMPROVEMENTS	152,775	0					SOPDF/SPB
P6527	SOQUEL LIONS PARK IMPROVEMENTS	19,715	5,000					SOPDF
P6528	WILLOWBROOK PARK - Play area improvements, surfacing	26,107	68,717					SOPDF/SPB
		\$306,517	\$84,717	\$0	\$0	\$0	\$0	

SUMMIT - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
P7001	LOMA PRIETA (SUMMIT) SCHOOL PARK - Acquisition Certs Payment	10,972	10,908	11,080	11,104	11,293	11,389	CSA11
P7002	LOMA PRIETA SCHOOL FIELD IMPROVEMENTS	18,533	0					SPD
P7004	LOMA PRIETA SCHOOL - Gym floor	80,000	0					SPD
		\$109,505	\$10,908	\$11,080	\$11,104	\$11,293	\$11,389	

<b>COUNTYWIDE PROGRAMMED PARK &amp; LIBRARY IMPROVEMENTS:</b>		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
		<b>\$2,588,956</b>	<b>\$806,233</b>	<b>\$137,328</b>	<b>\$137,634</b>	<b>\$139,973</b>	<b>\$141,158</b>	

<b>TOTAL COUNTYWIDE PROGRAMMED CAPITAL IMPROVEMENTS:</b>		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
		<b>\$25,536,389</b>	<b>\$27,474,054</b>	<b>\$185,398</b>	<b>\$188,704</b>	<b>\$196,043</b>	<b>\$204,228</b>	

## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM

### SECTION III - FINANCING SUMMARY

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56	Art in Public Places Fund
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#### Notes:

- o *Projects identified in this section are described as follows: Primary Project Site, Project Boundaries, Type of Improvement, Amount of Funding From Each Source (in cases of multiple funding sources only).*
- o *The CIP number identifies each project by primary improvement type and planning area. For example, R0001 corresponds to a road improvement project in the Aptos Planning Area. These codes are identified inside the back cover of this document.*
- o *It is important to recognize that project costs are based on preliminary estimates only and are not verified through field engineering. However, in aggregate the identified costs are considered reasonable estimates in current dollars.*
- o *Fund source codes are listed on the inside front cover of this document.*
- o *A fund source glossary and a map of the planning areas are included in Section VI of this document.*

**COUNTY OF SANTA CRUZ**  
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<b>APTOS TRANSPORTATION IMPROVEMENT FUND - 72635</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	2012/13	2013/14	2014/15	2015/16	2016/17
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$329,505	\$0	\$50,000	\$100,000	\$150,000
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000
	\$494,505	\$80,000	\$20,000	\$185,000	CARRY OVER	\$429,505	\$0	\$0	\$0	\$0
						\$0	\$50,000	\$100,000	\$150,000	\$200,000
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$10,000	\$10,000				
B0006	STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements				\$75,000	\$365,000				
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan				\$100,000	\$54,505				
				\$185,000	\$0	\$329,505	\$0	\$0	\$0	\$0

<b>LIVE OAK TRANSPORTATION IMPROVEMENT FUND - 72625</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	2012/13	2013/14	2014/15	2015/16	2016/17
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$243,716	\$0	\$50,000	\$100,000	\$150,000
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$60,000	\$50,000	\$50,000	\$50,000	\$60,000
	\$223,716	\$60,000	\$60,000	\$40,000	CARRY OVER	\$303,716	\$0	\$0	\$0	\$0
						\$0	\$50,000	\$100,000	\$150,000	\$210,000
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$40,000	\$40,000				
R31004	SOQUEL AVE./CHANTICLEER AVE., Traffic signal				\$0	\$263,716				
				\$40,000	\$0	\$303,716	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
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<b>PAJARO VALLEY TRANSPORTATION IMPROVEMENT FUND - 72640</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
						<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	\$90,838	\$0	\$30,000	\$50,000	\$70,000
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$15,000	\$30,000	\$20,000	\$20,000	\$20,000
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$105,838	\$0	\$0	\$0	\$0
	\$257,838	\$250,000	\$278,000	\$445,000	CARRY OVER	\$0	\$30,000	\$50,000	\$70,000	\$90,000
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$15,000	\$15,000				
B4004	CALABASAS ROAD, Buena Vista Drive to School - Concrete curb, gutter and sidewalk improvements				\$430,000	\$55,838				
	REFUND TO DEVELOPER (Minto Road)				\$0	\$35,000				
					\$445,000	\$0	\$105,838	\$0	\$0	\$0

<b>SOQUEL TRANSPORTATION IMPROVEMENT FUND - 72630</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
						<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	\$236,967	\$0	\$67,000	\$97,000	\$132,000
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$20,000	\$67,000	\$30,000	\$35,000	\$35,000
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$256,967	\$0	\$0	\$0	\$0
	\$241,967	\$5,000	\$20,000	\$25,000	CARRY OVER	\$0	\$67,000	\$97,000	\$132,000	\$167,000
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$25,000	\$25,000				
R6558	MAIN STREET, Improvements				\$0	\$231,967				
					\$25,000	\$0	\$256,967	\$0	\$0	\$0



**COUNTY OF SANTA CRUZ  
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- FINANCING SUMMARY -**

<b>APTOS ROADSIDE IMPROVEMENT FUND - 72590</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
	AVAILABLE	2011/12	2011/12	2011/12		2012/13	2013/14	2014/15	2015/16	2016/17
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	FUND BALANCE	\$507,833	\$0	\$45,000	\$115,000	\$185,000
	6/30/2011	REVENUE	REVENUE	EXPEND	REVENUES	\$100,000	\$45,000	\$70,000	\$70,000	\$70,000
					EXPENDITURES	\$507,833	\$0	\$0	\$0	\$0
	\$569,833	\$80,000	\$20,000	\$82,000	CARRY OVER	\$0	\$45,000	\$115,000	\$185,000	\$255,000
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$12,000	\$12,000				
B0004	RIO DEL MAR BLVD. - Esplanade Traffic Circle				\$0	\$30,000				
B0006	STATE PARK DRIVE, park entrance to Hwy 1 ramp - Sidewalk improvements				\$0	\$485,000				
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan				\$60,000	\$60,833				
R9001	ACCESSIBILITY PROJECTS - Engineering and construction				\$10,000	\$20,000				
				\$82,000	\$0	\$507,833	\$0	\$0	\$0	\$0

<b>CARBONERA ROADSIDE/ROADWAY IMPROVEMENT FUND - 72595</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
	AVAILABLE	2011/12	2011/12	2011/12		2012/13	2013/14	2014/15	2015/16	2016/17
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	FUND BALANCE	\$10,380	\$0	\$10,000	\$20,000	\$30,000
	6/30/2011	REVENUE	REVENUE	EXPEND	REVENUES	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
					EXPENDITURES	\$15,380	\$0	\$0	\$0	\$0
	\$50,380	\$5,000	\$5,000	\$45,000	CARRY OVER	\$0	\$10,000	\$20,000	\$30,000	\$40,000
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$5,000	\$5,000				
R1520	GRAHAM HILL ROAD AT LOCKEWOOD LANE - Signalize intersection				\$40,000	\$10,380				
				\$45,000	\$0	\$15,380	\$0	\$0	\$0	\$0

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<b>LIVE OAK ROADSIDE IMPROVEMENT FUND - 72755</b>					<b>FISCAL YEAR</b>	<b>PROPOSED 2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	\$786,775	\$0	\$20,000	\$40,000	\$60,000
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$826,775	\$0	\$0	\$0	\$0
	\$736,775	\$60,000	\$60,000	\$30,000	CARRY OVER	\$0	\$20,000	\$40,000	\$60,000	\$80,000
<u>CIP #</u>	<u>DESCRIPTION</u>						<u>PROJECTED EXPENDITURES</u>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$30,000	\$30,000				
R3046	SIDEWALK INFILL PROJECTS - Various locations				\$0	\$46,775				
R9001	ACCESSIBILITY PROJECTS - Engineering and construction				\$0	\$40,000				
B3056	ARANA GULCH PATH, Brommer St. to Harbor				\$0	\$10,000				
B3057	30TH AVENUE, Sriver to Portola				\$0	\$100,000				
B3058	38TH AVENUE, Portola to Rail Road Crossing				\$0	\$100,000				
B3059	COMMERCIAL WAY, 17th Avenue to Soquel Drive				\$0	\$100,000				
B3060	HOWE STREET/WINKLE AVENUE, Crosswalk, sidewalk infill				\$0	\$100,000				
B3061	SOQUEL DRIVE, Bus stop at Greenbrae Lane				\$0	\$100,000				
B3062	SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road				\$0	\$200,000				
					\$30,000	\$0	\$826,775	\$0	\$0	\$0

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<b>PAJARO VALLEY ROADSIDE IMPROVEMENT FUND - 72600</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
	AVAILABLE	2011/12	2011/12	2011/12		2012/13	2013/14	2014/15	2015/16	2016/17
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	FUND BALANCE	\$47,089	\$0	\$25,000	\$50,000	\$75,000
	6/30/2011	REVENUE	REVENUE	EXPEND	REVENUES	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000
					EXPENDITURES	\$92,089	\$0	\$0	\$0	\$0
	\$9,589	\$85,000	\$92,500	\$55,000	CARRY OVER	\$0	\$25,000	\$50,000	\$75,000	\$100,000
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$10,000	\$10,000				
B4004	CALABASAS ROAD, Buena Vista Drive to School - Concrete curb, gutter and sidewalk improvements				\$45,000	\$42,089				
R9001	ACCESSIBILITY PROJECTS - Engineering and construction				\$0	\$10,000				
	REFUND TO DEVELOPER (Minto Road)				\$0	\$30,000				
				\$55,000	\$0	\$92,089	\$0	\$0	\$0	\$0

<b>SOQUEL ROADSIDE IMPROVEMENT FUND - 72605</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
	AVAILABLE	2011/12	2011/12	2011/12		2012/13	2013/14	2014/15	2015/16	2016/17
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	FUND BALANCE	\$580,895	\$0	\$35,000	\$70,000	\$105,000
	6/30/2011	REVENUE	REVENUE	EXPEND	REVENUES	\$20,000	\$35,000	\$35,000	\$35,000	\$35,000
					EXPENDITURES	\$600,895	\$0	\$0	\$0	\$0
	\$590,895	\$5,000	\$20,000	\$30,000	CARRY OVER	\$0	\$35,000	\$70,000	\$105,000	\$140,000
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$30,000	\$30,000				
R6558	MAIN STREET, Improvements				\$0	\$545,895				
R9001	ACCESSIBILITY PROJECTS - Engineering and construction				\$0	\$25,000				
				\$30,000	\$0	\$600,895	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ**  
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CAPITAL PROJECTS FUND - REDEVELOPMENT AGENCY					FISCAL YEAR	PROPOSED	2013/14	2014/15	2015/16	2016/17
					2012/13	2013/14	2014/15	2015/16	2016/17	
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	\$15,028	\$15,028	\$15,028	\$15,028	\$15,028
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$0	\$0	\$0	\$0	\$0
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$0	\$0	\$0	\$0	\$0
	\$3,690,011	9,497	15,030	\$3,690,014	CARRY OVER	\$15,028	\$15,028	\$15,028	\$15,028	\$15,028
CIP #	DESCRIPTION						PROJECTED EXPENDITURES			
B3045	EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path				\$3,478,422	Complete				
B3053	TWIN LAKES BEACH IMPROVEMENTS -Phase 2 & 3				\$64,053	\$0				
O3000	LIVE OAK RESOURCE CENTER				\$22,027	Complete				
O3001	MISCELLANEOUS RDA PROGRAMS AND STUDIES				\$20,961	Complete				
P3002	FELT STREET PARK				\$0	Complete				
P6522	THE FARM PARK - Development				\$47,920	\$0				
R3019	SOQUEL AVENUE IMPROVEMENTS, west of 17th Avenue				\$0	Complete				
R3046	SIDEWALK INFILL PROGRAM - Various locations				\$0	\$0				
R3053	EAST CLIFF DRIVE - Cliff stabilization				\$56,631	\$0				
R3103	30TH AVENUE, Portola to Brommer - Road & roadside improvements				Complete	\$0				
				\$3,690,014	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT FUND - FUND 42					ADOPTED					
					FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	\$0	\$0	\$0	\$0	\$0
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$0	\$0	\$0	\$0	\$0
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$0	\$0	\$0	\$0	\$0
	\$12,399,802	0	260,163	\$12,659,965	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION						PROJECTED EXPENDITURES			
O3002	GRAFITTI ABATEMENT PROGRAM				\$320	Complete				
O3003	ARANA GULCH				\$1,378,000	\$0				
P3032	CHANTICLEER PARK				\$29,065	\$0				
P3063	SIMPKINS SWIM CENTER				\$156,733	\$0				
P3002	FELT STREET PARK				\$1,139,383	Complete				
B3045	EAST CLIFF IMPROVEMENTS (32ND-41ST) (PARKWAY)				\$1,084,095	\$0				
B3053	TWIN LAKES BEACHFRONT				\$4,500,000	\$0				
B3051	EATON STREET IMPROVEMENTS				\$268,122	Complete				
O3004	SPECIAL STUDIES				\$125,000	\$0				
R9002	PAVEMENT MANAGEMENT				\$61,327	Complete				
R3053	EAST CLIFF STABILIZATION				\$240,779	\$0				
R3019	SOQUEL AVENUE IMPROVEMENTS				\$149,020	Complete				
O6500	SOQUEL LINEAR PARK & PARKING IMPR (HOS)				\$1,472,000	\$0				
O6501	UPPER PORTER				\$1,200,000	\$0				
O3007	CAP PROJ MGT & PROJECT CLOSE-OUT				\$630,851	Complete				
O3008	MISCELLANEOUS PROJECTS & STUDIES				\$225,270	\$0				
				\$12,659,965	\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ**  
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TRANSPORTATION DEVELOPMENT ACT FUND (Bikeways) - 621220					FISCAL YEAR	PROPOSED	2013/14	2014/15	2015/16	2016/17
AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	2012/13					
FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$275,999	\$65,025	\$195,025	\$325,025	\$455,025	
6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$857,319	\$130,000	\$130,000	\$130,000	\$130,000	
					\$1,068,293	\$0	\$0	\$0	\$0	
\$105,549	\$1,237,484	\$555,450	\$385,000	CARRY OVER	\$65,025	\$195,025	\$325,025	\$455,025	\$585,025	
<b>CIP #</b>	<b>DESCRIPTION</b>					<b>PROJECTED EXPENDITURES</b>				
B4004	CALABASAS ROAD - Safety improvement project			\$280,000		\$150,000				
B4044	GREEN VALLEY ROAD - Pedestrian Improvements			\$0		\$90,683				
B0006	STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements			\$0		\$262,912				
B5510	BOULDER CREEK ELEMENTARY SCHOOL,			\$0		\$331,698				
B9000	BIKE LANE MAINTENANCE			\$41,000						
	District 1			\$15,000		\$67,168				
	District 2			\$20,000		\$69,088				
	District 3			\$9,000		\$21,680				
	District 4			\$7,500		\$16,336				
	District 5			\$12,500		\$58,728				
				\$385,000	\$0	\$1,068,293	\$0	\$0	\$0	\$0

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<b>CSA 9 HIGHWAY SAFETY AND LIGHTING FUND - 622115</b>					<b>FISCAL YEAR</b>	<b>PROPOSED 2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>AVAILABLE</b>		<b>2011/12</b>	<b>2011/12</b>	<b>2011/12</b>	<b>FUND BALANCE</b>	<b>\$88,036</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>FUND BALANCE</b>	<b>CIP EST</b>	<b>Est. Actual</b>	<b>Est. Actual</b>	<b>Est. Actual</b>	<b>REVENUES</b>	<b>\$1,696,250</b>	<b>\$960,035</b>	<b>\$960,035</b>	<b>\$960,000</b>	<b>\$960,000</b>
<b>6/30/2011</b>	<b>REVENUE</b>	<b>REVENUE</b>	<b>EXPEND</b>	<b>EXPENDITURES</b>	<b>\$1,784,286</b>	<b>\$954,035</b>	<b>\$960,035</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$960,000</b>
<b>\$106,890</b>	<b>\$2,236,900</b>	<b>\$1,600,979</b>	<b>\$1,619,833</b>	<b>CARRY OVER</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	Traffic Engineering		\$293,000		\$293,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Signal Maintenance		\$185,000		\$185,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Underground Utility Engineering		\$1,000		\$5,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
	Traffic Engineering Consultants		\$74,000		\$130,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
	Signing & Striping Safety Program		\$10,000		\$30,000					
	Radar Maintenance		\$0		\$1,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Traffic Control Device Inventory Program Staff		\$175,000		\$175,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
	Traffic Control Device Inventory Program Software		\$2,500		\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
	Traffic Engineer Software		\$0		\$1,500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
	Collision Database		\$1,000		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Road Bump Program		\$0		\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$2,000
	HSIP - Sign Installation & Materials Purchase		\$0		\$100,000					
	Utilities		\$165,000		\$165,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Accounting/Audit		\$543		\$543	\$535	\$535	\$535	\$535	\$535
	Contingencies		\$0		\$1,000	\$5,500	\$1,500	\$1,465	\$19,465	
B0006	STATE PARK DRIVE, park entrance to HWY 1 - Seacliff Village lighting		\$0		\$0					
B5519	GRAHAM HILL ROAD - Guardrail		\$110,000		\$10,000					
R1520	GRAHAM HILL ROAD/LOCKEWOOD - Intersection signalization		\$575,000		\$44,543					
R4080	HOLOHAN/HWY 152 - Signal upgrade		\$7,500		\$10,000					
R5588	FELTON-EMPIRE ROAD GUARDRAIL		\$0		\$504,000					
R1524	GRANITE CREEK ROAD GUARDRAIL		\$0		\$101,700					
R0092	APTOS VILLAGE TRAFFIC SIGNALS		\$0		\$0					
	HEART OF SOQUEL - FEHR & PEERS		\$20,290		\$0					
	UNDERGROUND UTILITY PROJECT		\$0		\$5,000					
				<b>\$1,619,833</b>	<b>\$0</b>	<b>\$1,784,286</b>	<b>\$954,035</b>	<b>\$960,035</b>	<b>\$960,000</b>	<b>\$960,000</b>

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- FINANCING SUMMARY -**

<b>CSA 9A RESIDENTIAL LIGHTING FUND - 622120</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
						<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	\$1,397,895	\$522,963	\$297,413	\$71,863	-\$153,687
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$450,811	\$450,000	\$450,000	\$450,000	\$450,000
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$1,325,543	\$675,550	\$675,550	\$675,550	\$675,550
	\$1,460,105	\$453,482	\$453,333	\$515,543	CARRY OVER	\$522,963	\$297,413	\$71,863	-\$153,687	-\$379,237
<b>CIP #</b>	<b>DESCRIPTION</b>						<b>PROJECTED EXPENDITURES</b>			
	DPW Services			\$120,000		\$220,000	\$100,000	\$100,000	\$100,000	\$100,000
	Tree Trimming			\$0		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Accounting/Audit			\$543		\$543	\$550	\$550	\$550	\$550
	Contingencies			\$0		\$90,000	\$100,000	\$100,000	\$100,000	\$100,000
	Computers - Software			\$25,000		\$15,000				
	Pole Inventory			\$0		\$100,000				
	Light Upgrades			\$0		\$50,000				
	Utilities			\$370,000		\$600,000	\$325,000	\$325,000	\$325,000	\$325,000
B0006	STATE PARK DRIVE, park entrance to HWY 1 - Seacliff Village lighting (Bank)				\$0	\$100,000				
				\$515,543	\$0	\$1,325,543	\$675,550	\$675,550	\$675,550	\$675,550

<b>FLOOD CONTROL &amp; WATER CONSERVATION DISTRICT ZONE 5 EXP- 622365</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
						<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
	AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	\$408,282	\$0	\$10,000	\$20,000	\$32,000
	FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$142,000	\$140,000	\$140,000	\$142,000	\$143,000
	6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$548,282	\$140,000	\$150,000	\$162,000	\$175,000
	\$465,582	\$122,600	\$142,500	\$201,800	CARRY OVER	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>						<b>PROJECTED EXPENDITURES</b>			
	General Engineering and Public Services			\$75,000		\$75,000	\$70,000	\$70,000	\$70,000	\$70,000
	Permit Processing			\$31,000		\$30,000	\$25,000	\$25,000	\$25,000	\$25,000
	At Cost Plan Reviews			\$0		\$0	\$10,000	\$10,000	\$10,000	\$10,000
	Contingencies			\$0		\$20,000	\$10,000	\$10,000	\$10,000	\$10,000
	Minor Projects			\$0		\$40,000	\$10,000	\$10,000	\$10,000	\$10,000
	Plan Review			\$9,000		\$10,000	\$5,000	\$5,000	\$5,000	\$5,000
D3029	38TH AVE., Floral Ave to East Cliff Drive outfall				\$0	\$220,000				
D3053	MATTISON LANE, Drainage Improvements				\$86,800	\$0				
D9003	STRUCTURES & IMPROVEMENTS (Capital Reserve)				\$0	\$153,282	\$10,000	\$20,000	\$32,000	\$45,000
				\$201,800	\$0	\$548,282	\$140,000	\$150,000	\$162,000	\$175,000

**COUNTY OF SANTA CRUZ**

## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM

## - FINANCING SUMMARY -

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 6 - 622375					FISCAL YEAR	PROPOSED 2012/13	2013/14	2014/15	2015/16	2016/17
AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE	\$229,215	\$0	\$0	\$0	\$0	
FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES	\$106,200	\$60,000	\$61,000	\$62,000	\$63,000	
6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$335,415	\$60,000	\$61,000	\$62,000	\$63,000	
\$371,315	\$172,680	\$110,900	\$253,000	CARRY OVER	\$0	\$0	\$0	\$0	\$0	
							PROJECTED EXPENDITURES			
CIP #	DESCRIPTION									
	General Engineering and Public Services			\$15,000	\$15,000	\$15,000	\$16,000	\$17,000	\$18,000	
	Maintenance and Operations			\$22,000	\$22,000	\$20,000	\$20,000	\$20,000	\$20,000	
	Permit Processing			\$18,000	\$19,000	\$15,000	\$15,000	\$15,000	\$15,000	
	Water Quality - National Pollutant Discharge Elimination System Program			\$24,000	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	
	National Pollutant Discharge Elimination System Inlet/trap clearing			\$25,000	\$20,000					
	Minor Projects			\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	
	Plan Review			\$16,000	\$6,000					
D0026	ESPLANADE - Drainage improvements			\$10,000	\$223,415					
D0027	APTOS WATERSHED - Drainage Master Plan			\$123,000	\$0	\$10,000				
				\$253,000	\$0	\$335,415	\$60,000	\$61,000	\$62,000	\$63,000



**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- FINANCING SUMMARY -**

<b>FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7 - 622380</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
AVAILABLE	2011/12	2011/12	2011/12		FUND BALANCE	\$1,207,203	\$0	-\$7,000	-\$7,000	-\$7,000
FUND BALANCE	CIP EST	Est. Actual	Est. Actual		REVENUES	\$7,318,915	\$1,610,000	\$1,610,000	\$1,610,000	\$1,610,000
6/30/2011	REVENUE	REVENUE	EXPEND		EXPENDITURES	\$8,526,118	\$1,617,000	\$1,610,000	\$1,610,000	\$1,610,000
\$906,414	\$6,405,122	\$2,576,629	\$2,275,840		CARRY OVER	\$0	-\$7,000	-\$7,000	-\$7,000	-\$7,000
<b>CIP #</b>	<b>DESCRIPTION</b>									
	General Engineering & Public Service				\$148,000	\$195,000	\$200,000	\$200,000	\$200,000	\$200,000
	Pajaro River 1601/404 Maintenance Application				\$20,000	\$30,000	\$25,000	\$25,000	\$25,000	\$25,000
	County Counsel Services				\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Pajaro River Watershed Joint Powers Authority				\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
	Management Plan Permit & Environmental Studies				\$30,000	\$0	\$90,000	\$90,000	\$90,000	\$90,000
	Maintenance and Operations				\$550,001	\$484,685	\$591,298	\$600,000	\$600,000	\$600,000
	Permit & Monitoring Requirements				\$65,000	\$240,000				
	ALERT Monitoring/Maintenance				\$17,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Contingencies				\$0	\$114,940	\$40,702	\$3,000		
	CERTS Debt Service				\$407,339	\$10,000	\$0	\$2,000		
	Audit & Account Fees				\$0	\$0				
D4003	ARMY CORPS FLOOD CONTROL PROJECTS				\$450,000	\$602,000	\$500,000	\$515,000	\$515,000	\$515,000
D4005	BANK STABILIZATION				\$75,000	\$135,000				
D4006	FLOOD CONTROL PROJECT ADVOCACY				\$71,000	\$71,000	\$60,000	\$65,000	\$70,000	\$70,000
	ARMY CORPS PROJECT PROP 1E GRANT				\$0	\$4,138,000				
	BENCH EXCAVATION PROJECT				\$0	\$2,045,493				
	CONTRIBUTIONS TO THE US ARMY CORPS OF ENGINEERS				\$387,000	\$350,000				
					\$2,275,840	\$0	\$1,617,000	\$1,610,000	\$1,610,000	\$1,610,000

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- FINANCING SUMMARY -**

<b>FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7A - 622385</b>					<b>PROPOSED</b>		<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
					<b>FISCAL YEAR</b>	<b>2012/13</b>				
AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE		\$183,221	\$0	\$30,000	\$61,000	\$33,000
FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES		\$31,800	\$30,000	\$31,000	\$32,000	\$93,000
6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES		\$215,021	\$30,000	\$61,000	\$93,000	\$126,000
\$505,821	\$52,000	\$182,400	\$505,000	CARRY OVER		\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
D4002	BOWKER ROAD/LA CASA COURT - Storm drain			\$305,000	\$0	\$0				
D4007	PAJARO RIVER FLAP GATE CULVERTS			\$200,000		\$180,000				
D4000	CAPITAL RESERVE			\$0		\$35,021	\$30,000	\$61,000	\$93,000	\$126,000
			\$505,000		\$0	\$215,021	\$30,000	\$61,000	\$93,000	\$126,000

<b>FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 8 - 622360</b>					<b>PROPOSED</b>		<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
					<b>FISCAL YEAR</b>	<b>2012/13</b>				
AVAILABLE	2011/12	2011/12	2011/12	FUND BALANCE		\$90,570	\$20,070	\$13,070	\$9,070	\$7,070
FUND BALANCE	CIP EST	Est. Actual	Est. Actual	REVENUES		\$90,500	\$70,000	\$72,000	\$74,000	\$75,000
6/30/2011	REVENUE	REVENUE	EXPEND	EXPENDITURES		\$151,070	\$90,070	\$85,070	\$83,070	\$82,070
\$160,770	\$76,200	\$49,800	\$120,000	CARRY OVER		\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>						<b>PROJECTED EXPENDITURES</b>			
	General Engineering and Public Services			\$14,000		\$18,000	\$20,000	\$18,000	\$18,000	\$18,000
	Maintenance and Operations			\$30,000		\$30,000	\$22,000	\$18,000	\$18,000	\$18,000
	Permit Processing			\$16,500		\$16,000	\$15,000	\$15,000	\$15,000	\$15,000
	Plan Review			\$2,500		\$4,000				
	Field Inspection			\$0		\$0				
	Water Quality - National Pollutant Discharge Elimination System Program			\$22,000		\$28,000	\$15,000	\$15,000	\$15,000	\$15,000
	National Pollutant Discharge Elimination System Inlet/trap cleaning			\$35,000		\$15,000	\$5,000	\$5,000	\$5,000	\$5,000
	At-Cost Plan Reviews			\$0		\$0	\$5,000	\$5,000	\$5,000	\$5,000
	Contingencies			\$0		\$0				
	Minor Projects			\$0		\$20,000				
D5520	CAPITAL RESERVE			\$0		\$20,070	\$8,070	\$9,070	\$7,070	\$6,070
			\$120,000		\$0	\$151,070	\$90,070	\$85,070	\$83,070	\$82,070

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- FINANCING SUMMARY -**

APTOS PARK DEDICATION FUND - 21125						FISCAL YEAR	PROPOSED 2012/13	2013/14	2014/15	2015/16	2016/17
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$103,200	(\$0)	(\$0)	(\$0)	(\$0)
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	EST ACTUAL	REVENUES	\$59,565	\$7,000	\$7,000	\$7,000	\$7,000
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPEND.	EXPENDITURES	\$162,765	\$7,000	\$7,000	\$7,000	\$7,000
\$314,426	\$7,000	\$16,000	\$0	\$227,226		CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
<b>CIP #</b>	<b>DESCRIPTION</b>							<b>PROJECTED EXPENDITURES</b>			
	PROFESSIONAL & SPECIAL			\$0			\$0	\$0	\$0	\$0	\$0
	OPERATING TRANSFERS OUT			\$0			\$0				
	AVAILABLE LAND OTHER						\$122,765	\$7,000	\$7,000	\$7,000	\$7,000
P0045	APTOS PARK CENTER IMPROVEMENTS (192015)			\$20,000			\$0				
P0052	McGREGOR/SEACLIFF PARK - Finalize Master Plan Process			\$80,324			\$0				
P0027	POLO GROUNDS - Storage/Pathway/BMX Track/Well Improvements			\$26,903			\$0				
P0045	MISCELLANEOUS PARK IMPROVEMENTS			\$20,000			\$0				
P0058	SEASCAPE BEACH ACCESS (Via Palo Alto, others)			\$50,000			\$0				
P0059	SHORE TRAIL - Trail access improvements			\$30,000			\$0				
P0061	CARMICHAEL TRAIL - Plan, Develop & Mitigation			\$0			\$40,000				
TOTAL EXPENDITURES:				\$0	\$227,226	\$0	\$162,765	\$7,000	\$7,000	\$7,000	\$7,000
								<b>PROJECTED REVENUES</b>			
				YTD							
	PARK DEDICATION FEES	\$7,000	\$16,000				\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	OPER. TRANSFERS IN FROM APTOS HILLS PD	\$0	\$0				\$5,000				
	OPER. TRANSFERS IN FROM CERTS RESERVE	\$0	\$0				\$47,565				
	SALE OF FIXED ASSETS		\$0								
TOTAL REVENUES:				\$7,000	\$16,000		\$59,565	\$7,000	\$7,000	\$7,000	\$7,000

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- FINANCING SUMMARY -**

APTOS HILLS PARK DEDICATION FUND - 21160						FISCAL YEAR	PROPOSED	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	2012/13						
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	EXPEND.	REVENUES							
6/30/2011	REVENUE	REVENUE	PR. ENC.			EXPENDITURES							
\$82,853	\$8,092	\$2,890	\$0	\$46,568		CARRYOVER	\$0	\$0	\$0	\$0	\$0		
								<u>PROJECTED EXPENDITURES</u>					
<u>CIP #</u>	<u>DESCRIPTION</u>												
	PROFESSIONAL & SPECIAL					\$0	\$0						
	OPERATING TRANSFERS OUT TO APTOS PD					\$0	\$5,000						
	AVAILABLE LAND OTHER						\$11,587	\$4,624	\$4,624	\$4,624	\$4,624		
P0501	VALENCIA HALL & POST OFFICE PRESERVATION OF STRUCTURES (192170)					\$17,703	\$0						
P0505	FREEDOM LAKE WATER HYACINTH REMOVAL					\$15,000	\$0						
P0507	SCOTT PARK IMPROVEMENTS					\$13,865	\$0						
P0508	GATE AT VALENCIA HALL / POST OFFICE (192170)					\$0	\$4,200						
P0509	DEMOLISH STRUCTURES @ FREEDOM LAKE PARK					\$0	\$35,000						
TOTAL EXPENDITURES:						\$0	\$46,568	\$0	\$55,787	\$4,624	\$4,624	\$4,624	\$4,624
									<u>PROJECTED REVENUES</u>				
	PARK DEDICATION FEES					\$8,092	\$2,890	\$4,624	\$4,624	\$4,624	\$4,624		
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0	\$11,889					
TOTAL REVENUES:						\$8,092	\$2,890	\$0	\$16,613	\$4,624	\$4,624	\$4,624	\$4,624

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- FINANCING SUMMARY -**

BONNY DOON PARK DEDICATION FUND - 21185						PROPOSED							
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$31,211	\$0	\$0	\$0	\$0		
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$7,792	\$578	\$578	\$578	\$578		
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$39,003	\$578	\$578	\$578	\$578		
\$51,532	\$1,734	\$0	\$0	\$20,321		CARRYOVER	\$0	\$0	\$0	\$0	\$0		
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>					
	PROFESSIONAL & SPECIAL						\$0						
	AVAILABLE LAND OTHER						\$39,003	\$578	\$578	\$578	\$578		
P1003	BONNY DOON SCHOOL PLAYGROUND IMPROVEMENTS					\$20,321	\$0						
TOTAL EXPENDITURES:						\$0	\$20,321	\$0	\$39,003	\$578	\$578	\$578	\$578
								<u>PROJECTED REVENUES</u>					
	YTD												
	PARK DEDICATION FEES					\$1,734	\$0	\$578	\$578	\$578	\$578	\$578	
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0	\$7,214					
	TOTAL REVENUES:					\$1,734	\$0	\$0	\$7,792	\$578	\$578	\$578	\$578

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- FINANCING SUMMARY -**

CARBONERA PARK DEDICATION FUND - 21145						PROPOSED							
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$51,288	\$0	\$0	\$0	\$0		
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	EST ACTUAL	REVENUES	\$7,590	\$6,400	\$6,400	\$6,400	\$6,400		
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPEND.	EXPENDITURES	\$58,878	\$6,400	\$6,400	\$6,400	\$6,400		
\$70,178	\$6,400	\$7,600	\$0	\$26,490	\$26,490	CARRYOVER	\$0	\$0	\$0	\$0	\$0		
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>					
	PROFESSIONAL & SPECIAL						\$0						
	AVAILABLE LAND OTHER						\$38,878	\$6,400	\$6,400	\$6,400	\$6,400		
P1505	MICHAEL GREY FIELD (192150) - Group picnic/field renovation					\$26,490	\$0						
P1508	OCEAN STREET EXTENSION - Erosion Control/Fencing					\$0	\$20,000						
TOTAL EXPENDITURES:						\$0	\$26,490	\$0	\$58,878	\$6,400	\$6,400	\$6,400	\$6,400
								<u>PROJECTED REVENUES</u>					
	YTD												
	PARK DEDICATION FEES					\$6,400	\$7,600	\$6,400	\$6,400	\$6,400	\$6,400		
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0	\$1,190					
	TOTAL REVENUES:					\$6,400	\$7,600	\$0	\$7,590	\$6,400	\$6,400	\$6,400	\$6,400

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- FINANCING SUMMARY -**

<b>EUREKA PARK DEDICATION FUND - 21175</b>						<b>PROPOSED</b>					
						<b>FISCAL YEAR</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$5,581	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	EST ACTUAL	REVENUES	\$16,754	\$2,312	\$2,312	\$2,312	\$2,312
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPEND.	EXPENDITURES	\$22,345	\$2,312	\$2,312	\$2,312	\$2,312
\$93,382	\$4,624	\$2,312	\$0	\$90,103		CARRYOVER	\$0	\$0	\$0	\$0	\$0
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>							<b><u>PROJECTED EXPENDITURES</u></b>			
	PROFESSIONAL & SPECIAL										
	P2004 ALDRIDGE LANE PARK IMPROVMENTS - Tennis Court Resurfacing					\$15,103	\$0				
	P2006 BERT SCOTT ESTATE - Public Access Improvements					\$75,000	\$20,000				
	AVAILABLE LAND OTHER						\$2,345	\$2,312	\$2,312	\$2,312	\$2,312
	TOTAL EXPENDITURES:					\$0	\$90,103	\$0	\$22,345	\$2,312	\$2,312
								<b><u>PROJECTED REVENUES</u></b>			
	YTD										
	PARK DEDICATION FEES					\$4,624	\$2,312	\$2,312	\$2,312	\$2,312	\$2,312
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0				
	TOTAL REVENUES:					\$4,624	\$2,312	\$0	\$16,754	\$2,312	\$2,312

<b>LA SELVA PARK DEDICATION FUND - 21120</b>						<b>PROPOSED</b>					
						<b>FISCAL YEAR</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
AVAILABLE	2011/12	EST ACTUAL	2011/12	2011/12	2011/12	FUND BALANCE	\$12,367	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	ACTUAL	EXP.	EST ACTUAL	EST ACTUAL	REVENUES	\$0	\$0	\$0	\$0	\$0
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPEND.	EXPENDITURES	\$12,367	\$0	\$0	\$0	\$0
\$13,088	\$0	\$0	\$0	\$721		CARRYOVER	\$0	\$0	\$0	\$0	\$0
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>							<b><u>PROJECTED EXPENDITURES</u></b>			
	PROFESSIONAL & SPECIAL										
	OPERATING TRANSFERS OUT - CERTS RESERVE					\$721					
	AVAILABLE LAND OTHER						\$12,367	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES:					\$0	\$721	\$0	\$12,367	\$0	\$0
								<b><u>PROJECTED REVENUES</u></b>			
	YTD										
	PARK DEDICATION FEES					\$0	\$0	\$0	\$0	\$0	\$0
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0				
	TOTAL REVENUES:					\$0	\$0	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
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- FINANCING SUMMARY -**

LIVE OAK PARK DEDICATION FUND - 21130						PROPOSED							
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12		FUND BALANCE	\$46,942	\$0	\$0	\$0	\$0		
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$27,967	\$21,000	\$21,000	\$21,000	\$21,000		
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$74,909	\$21,000	\$21,000	\$21,000	\$21,000		
\$109,327	\$21,000	\$32,000	\$0	\$94,384		CARRYOVER	\$0	\$0	\$0	\$0	\$0		
						PROJECTED EXPENDITURES							
CIP # DESCRIPTION													
PROFESSIONAL & SPECIAL OPERATING TRANSFERS OUT													
AVAILABLE LAND OTHER						\$9	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000		
P3056	MORAN LAKE PARK IMPROVEMENTS (192105)				\$0	\$19,000							
P3063	SIMPKINS FAMILY SWIM CENTER - Improvements, Capstones (5-Yr Option)				\$75,255	\$0							
P3065	FLORAL PARK				\$12,629	\$0							
P3032	CHANTICLEER PARK - Interim Park Plan Improvements				\$6,500	\$55,900							
TOTAL EXPENDITURES:						\$0	\$94,384	\$0	\$74,909	\$21,000	\$21,000	\$21,000	\$21,000
						PROJECTED REVENUES							
YTD													
SALE OF FIXED ASSETS						\$0							
PARK DEDICATION FEES						\$21,000	\$32,000	\$21,000	\$21,000	\$21,000	\$21,000		
OPER TRANSFERS IN FROM CERTS RESERVE						\$0	\$0						
TOTAL REVENUES:						\$21,000	\$32,000	\$0	\$27,967	\$21,000	\$21,000	\$21,000	\$21,000



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NORTH COAST PARK DEDICATION FUND - 21180						PROPOSED					
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17
AVAILABLE		2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$2,923	\$0	\$0	\$0	\$0
FUND BAL.		CIP EST	EST ACTUAL	EXP.	EST ACTUAL	REVENUES	\$2,917	\$0	\$0	\$0	\$0
6/30/2011		REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPENDITURES	\$5,840	\$0	\$0	\$0	\$0
\$2,815		\$0	\$578	\$0	\$471	CARRYOVER	\$0	\$0	\$0	\$0	\$0
								PROJECTED EXPENDITURES			
CIP #	DESCRIPTION										
	PROFESSIONAL & SPECIAL OPERATING TRANSFERS OUT										
	AVAILABLE LAND OTHER						\$5,840	\$0	\$0	\$0	\$0
P3508	NORTH COAST BEACHES IMPROVEMENTS					\$471	\$0				

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PAJARO PARK DEDICATION FUND - 21135						PROPOSED							
		AVAILABLE	2011/12	2011/12	2011/12	2011/12	FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17	
		FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	FUND BALANCE	\$2,623	(\$0)	(\$0)	(\$0)	(\$0)	
		6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	REVENUES	\$14,239	\$0	\$0	\$0	\$0	
							EXPENDITURES	\$16,862	\$0	\$0	\$0	\$0	
		\$37,400	\$0	\$0	\$0	\$34,777	CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
CIP #	DESCRIPTION								PROJECTED EXPENDITURES				
	PROFESSIONAL & SPECIAL												
	PRINCIPAL & INTEREST ON CERTS - QUAIL HOLLOW RANCH						\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PRINCIPAL & INTEREST ON CERTS - POLO GROUNDS						\$0	\$0	\$0	\$0	\$0	\$0	\$0
	OPERATING TRANSFERS OUT												
	AVAILABLE LAND OTHER							\$6,862	\$0	\$0	\$0	\$0	\$0
P4014	PINTO LAKE PARK IMPROVEMENTS (192135)						\$34,777	\$0					
P4027	PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)						\$0	\$10,000					
TOTAL EXPENDITURES:				\$0	\$34,777	\$0	\$0	\$16,862	\$0	\$0	\$0	\$0	\$0
	YTD								PROJECTED REVENUES				
PARK DEDICATION FEES				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPER TRANSFERS IN FROM CERTS RESERVE				\$0	\$0	\$0	\$0	\$14,239	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:				\$0	\$0	\$0	\$0	\$14,239	\$0	\$0	\$0	\$0	\$0

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<b>SALSIPUEDES PARK DEDICATION FUND - 21190</b>						<b>PROPOSED</b>					
						<b>FISCAL YEAR</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$12,750	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	EST ACTUAL	REVENUES	\$2,380	\$0	\$0	\$0	\$0
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPEND.	EXPENDITURES	\$15,130	\$0	\$0	\$0	\$0
\$62,750	\$0	\$0	\$0	\$50,000		CARRYOVER	\$0	\$0	\$0	\$0	\$0
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>							<b><u>PROJECTED EXPENDITURES</u></b>			
	PROFESSIONAL & SPECIAL					\$0					
	AVAILABLE LAND OTHER						\$15,130	\$0	\$0	\$0	\$0
	NEW PARK - Purchase new parcel					\$50,000	\$0				
	TOTAL EXPENDITURES:					\$0	\$50,000	\$0	\$0	\$0	\$0
								<b><u>PROJECTED REVENUES</u></b>			
	YTD										
	PARK DEDICATION FEES					\$0	\$0	\$0	\$0	\$0	\$0
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$2,380				
	TOTAL REVENUES:					\$0	\$2,380	\$0	\$0	\$0	\$0

<b>SAN ANDREAS PARK DEDICATION FUND - 21140</b>						<b>PROPOSED</b>					
						<b>FISCAL YEAR</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$1	(\$0)	(\$0)	(\$0)	(\$0)
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	EST ACTUAL	REVENUES	\$0	\$0	\$0	\$0	\$0
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPEND.	EXPENDITURES	\$1	\$0	\$0	\$0	\$0
\$1	\$0	\$0	\$0	\$0	\$0	CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>							<b><u>PROJECTED EXPENDITURES</u></b>			
	PROFESSIONAL & SPECIAL										
	OPERATING TRANSFERS OUT - CERTS RESERVE					\$0	\$0	\$0	\$0	\$0	\$0
	AVAILABLE LAND OTHER						\$1	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES:					\$0	\$0	\$0	\$0	\$0	\$0
								<b><u>PROJECTED REVENUES</u></b>			
	YTD										
	PARK DEDICATION FEES					\$0	\$0	\$0	\$0	\$0	\$0
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0				
	TOTAL REVENUES:					\$0	\$0	\$0	\$0	\$0	\$0

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- FINANCING SUMMARY -**

SAN LORENZO PARK DEDICATION FUND - 21155						PROPOSED							
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$9,207	(\$0)	(\$0)	(\$0)	(\$0)		
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800		
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$14,007	\$4,800	\$4,800	\$4,800	\$4,800		
\$14,407	\$12,000	\$4,800	\$0	\$10,000		CARRYOVER	(\$0)	\$0	\$0	\$0	(\$0)		
CIP #	DESCRIPTION							PROJECTED EXPENDITURES					
	OPERATING TRANSFERS OUT - CERTS RESERVE					\$0	\$10,000	\$4,800	\$4,800	\$4,800	\$4,800		
P5528	HIGHLANDS PARK PLAYGROUND SURFACING					\$0	\$0						
P5530	FELTON COVERED BRIDGE					\$10,000	\$0						
P5529	BEN LOMOND PARK - Park Improvements					\$0	\$0						
						\$0							
	AVAILABLE LAND OTHER						\$4,007						
	TOTAL EXPENDITURES:					\$0	\$10,000	\$0	\$14,007	\$4,800	\$4,800	\$4,800	\$4,800
									PROJECTED REVENUES				
	YTD												
	PARK DEDICATION FEES					\$12,000	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL REVENUES:					\$12,000	\$4,800	\$0	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800

SKYLINE PARK DEDICATION FUND - 21165						PROPOSED					
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$53,631	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$8,489	\$578	\$578	\$578	\$578
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$62,120	\$578	\$578	\$578	\$578
\$52,475	\$578	\$1,156	\$0	\$0		CARRYOVER	\$0	\$0	\$0	\$0	\$0
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>			
	PROFESSIONAL & SPECIAL										
	OPERATING TRANSFERS OUT - LOAN TO SLV					\$0		\$0	\$0	\$0	\$0
	AVAILABLE LAND OTHER						\$62,120	\$578	\$578	\$578	\$578
	TOTAL EXPENDITURES:					\$0	\$0	\$578	\$578	\$578	\$578
								<u>PROJECTED REVENUES</u>			
	YTD										
	PARK DEDICATION FEES					\$578	\$1,156	\$578	\$578	\$578	\$578
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0	\$7,911			
	TOTAL REVENUES:					\$578	\$1,156	\$0	\$578	\$578	\$578

**COUNTY OF SANTA CRUZ  
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- FINANCING SUMMARY -**

SOQUEL PARK DEDICATION FUND - 21150						PROPOSED							
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$73,145	\$0	\$0	\$0	\$0		
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$19,801	\$1,600	\$1,600	\$1,600	\$1,600		
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$92,946	\$1,600	\$1,600	\$1,600	\$1,600		
\$308,240	\$1,600	\$8,000	\$0	\$243,095		CARRYOVER	\$0	\$0	\$0	\$0	\$0		
								PROJECTED EXPENDITURES					
CIP #	DESCRIPTION												
	PROFESSIONAL & SPECIAL												
	OPERATING TRANSFERS OUT						\$0						
	AVAILABLE LAND OTHER						\$77,946	\$1,600	\$1,600	\$1,600	\$1,600		
P6505	ANNA JEAN CUMMINGS PARK IMPROVEMENTS (192030) - Surfacing Child Tol				\$40,000	\$0							
P6524	DISTRICT PLAYGROUND IMPROVEMENTS				\$137,273	\$0							
P6527	SOQUEL LIONS PARK IMPROVEMENTS - Retaining Wall				\$19,715	\$5,000							
P6528	WILLOWBROOK PARK - Play area improvements, surfacing				\$26,107	\$0							
P6522	THE FARM PARK - Gardens & access improvements				\$20,000	\$10,000							
TOTAL EXPENDITURES:						\$0	\$243,095	\$0	\$92,946	\$1,600	\$1,600	\$1,600	\$1,600
								PROJECTED REVENUES					
YTD													
SALE OF FIXED ASSETS						\$0							
PARK DEDICATION FEES						\$1,600	\$8,000	\$1,600	\$1,600	\$1,600	\$1,600		
OPER TRANSFERS IN FROM CERTS RESERVE						\$0	\$0	\$16,201					
TOTAL REVENUES:						\$1,600	\$8,000	\$0	\$19,801	\$1,600	\$1,600	\$1,600	\$1,600

**COUNTY OF SANTA CRUZ  
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- FINANCING SUMMARY -**

SUMMIT PARK DEDICATION FUND - 21170						PROPOSED					
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17
AVAILABLE	2011/12	2011/12	2011/12	2011/12		FUND BALANCE	\$14,482	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$11,287	\$1,156	\$1,156	\$1,156	\$1,156
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$25,779	\$1,156	\$1,156	\$1,156	\$1,156
\$113,025	\$3,468	\$0	\$0	\$98,533		CARRYOVER	\$0	\$0	\$0	\$0	\$0
								PROJECTED EXPENDITURES			
CIP #	DESCRIPTION										
	PROFESSIONAL & SPECIAL										
	OPERATING TRANSFERS OUT					\$0					
	AVAILABLE LAND OTHER						\$25,779	\$1,156	\$1,156	\$1,156	\$1,156
P7002	LOMA PRIETA SCHOOL FIELD IMPROVEMENTS					\$18,533	\$0				
P7004	LOMA PRIETA SCHOOL - Gym floor					\$80,000	\$0				
TOTAL EXPENDITURES:						\$0	\$98,533	\$0	\$25,779	\$1,156	\$1,156
								PROJECTED REVENUES			
	YTD										
	PARK DEDICATION FEES					\$3,468	\$0	\$1,156	\$1,156	\$1,156	\$1,156
	OPER TRANSFERS IN FROM CERTS RESERVE					\$0	\$0	\$10,131			
	TOTAL REVENUES:					\$3,468	\$0	\$11,287	\$1,156	\$1,156	\$1,156

**COUNTY OF SANTA CRUZ  
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STATE PARK BOND FUND - 21310						PROPOSED					
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$132,119	\$0	\$0	\$0	\$0
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$132,119	\$0	\$0	\$0	\$0
\$15,502	\$0	\$0	\$0	\$15,502		CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
								<u>PROJECTED EXPENDITURES</u>			
<u>CIP #</u>	<u>DESCRIPTION</u>										
P5529	BEN LOMOND PARK - Picnic Tables (Prop 40)					\$0	\$9,907				
P6528	WILLOWBROOK PARK - Surfacing, replace play structures (Prop 40)					\$0	\$69,717				
P4014	PINTO LAKE PARK - Picnic Area Improvements (Prop 40)					\$0	\$52,495				
P6524	DISTRICT PARK IMPROVEMENTS					\$15,502	\$0				
TOTAL EXPENDITURES:						\$0	\$15,502	\$0	\$132,119	\$0	\$0
								<u>PROJECTED REVENUES</u>			
AID FROM GOV. AGENCIES						\$0	\$132,119				
OPERATING TRANSFERS IN											
TOTAL REVENUES:						\$0	\$132,119	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ**  
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PARKS CERTIFICATE RESERVE FUND - 21215						PROPOSED						
					FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$145,841	\$10,695	\$10,695	\$10,695	\$10,695		
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	REVENUES	\$10,000	\$4,800	\$4,800	\$4,800	\$4,800		
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPENDITURES	\$145,146	\$4,800	\$4,800	\$4,800	\$4,800		
\$144,426	\$600	\$1,415	\$0	\$0	CARRYOVER	\$10,695	\$10,695	\$10,695	\$10,695	\$10,695		
							PROJECTED EXPENDITURES					
CIP #	DESCRIPTION											
	OPERATING TRANSFERS OUT - APTOS				\$0	\$47,565						
	OPERATING TRANSFERS OUT - APTOS HILLS				\$0	\$11,989						
	OPERATING TRANSFERS OUT - BONNY DOON				\$0	\$7,214						
	OPERATING TRANSFERS OUT - CARBONERA				\$0	\$1,190						
	OPERATING TRANSFERS OUT - EUREKA				\$0	\$14,442						
	OPERATING TRANSFERS OUT - LA SELVA				\$0	\$0						
	OPERATING TRANSFERS OUT - LIVE OAK				\$0	\$8,987						
	OPERATING TRANSFERS OUT - NORTH COAST BEACHES				\$0	\$2,917						
	OPERATING TRANSFERS OUT - OTHER				\$0	\$0	\$0	\$0	\$0	\$0		
	OPERATING TRANSFERS OUT - PAJARO VALLEY				\$0	\$14,239						
	OPERATING TRANSFERS OUT - SALSIPUEDES				\$0	\$2,380						
	OPERATING TRANSFERS OUT - SAN ANDREAS				\$0	\$0						
	OPERATING TRANSFERS OUT - SAN LORENZO VALLEY				\$0	\$0						
	OPERATING TRANSFERS OUT - SKYLINE				\$0	\$7,911						
	OPERATING TRANSFERS OUT - SOQUEL				\$0	\$18,201						
	OPERATING TRANSFERS OUT - SUMMIT				\$0	\$10,131						
	OPERATING TRANSFERS OUT - CSA #11				\$0	\$0	\$4,800	\$4,800	\$4,800	\$4,800		
	AVAILABLE LAND OTHER				\$0	\$0						
TOTAL EXPENDITURES:					\$0	\$0	\$0	\$145,146	\$4,800	\$4,800	\$4,800	\$4,800
								PROJECTED REVENUES				
	INTEREST				\$600	\$694	\$0	\$0	\$0	\$0	\$0	
	OPERATING TRANSFERS IN FROM LA SELVA PD				\$0	\$721	\$0	\$0	\$0	\$0	\$0	
	OPERATING TRANSFERS IN FROM SAN LORENZO VALLEY PD						\$10,000	\$4,800	\$4,800	\$4,800	\$4,800	
TOTAL REVENUES:					\$600	\$1,415	\$0	\$10,000	\$4,800	\$4,800	\$4,800	\$4,800



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PLANT ACQUISITION FUND - PARKS - Fund 40						PROPOSED							
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$119,562	\$0	\$0	\$0	\$0		
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$250	\$0	\$0	\$0	\$0		
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$119,812	\$0	\$0	\$0	\$0		
\$416,877	\$479	\$479	\$0	\$297,794		CARRYOVER	\$0	\$0	\$0	\$0	\$0		
						PROJECTED EXPENDITURES							
CIP #	DESCRIPTION												
P2006	PARKS - BERT SCOTT PUBLIC ACCESS IMPROVEMENTS (191152)					\$39,191	\$24,395						
P3063	SWIM CENTER - CAPITAL IMPROVEMENTS - Trust (191148)					\$74,173	\$359						
P5503	QUAIL HOLLOW RANCH HOUSE RENOVATION (191143)					\$24,820	\$0						
P9010	SC VETERANS MEMORIAL BUILDING IMPROVEMENTS (191150)					\$150,586	\$0						
P4026	PINTO LAKE PARK IMPROVEMENTS (191080)					\$9,024	\$0						
P5530	FELTON COVERED BRIDGE (191152)					\$0	\$19,405						
P5531	BEN LOMOND LIBRARY - Decking/Ramp/Stairs (191080)					\$0	\$10,000						
P5532	HIGHLANDS PARK - Picnic Area Accessibility (191080)					\$0	\$35,000						
P5533	QUAIL HOLLOW RANCH - Public Access/Parking (191080)					\$0	\$30,653						
-	PARKS - ADA IMPROVEMENTS (191080)					\$0	\$0						
-	PARKS - PARK IMPROVEMENTS (191152)					\$0	\$0						
TOTAL EXPENDITURES:						\$0	\$297,794	\$0	\$119,812	\$0	\$0	\$0	\$0
INTEREST ON DONATIONS - Quail Hollow Ranch In						\$120	\$0	PROJECTED REVENUES					
INTEREST ON DONATIONS - Nielson Swim Center						\$359	\$250						
CONTRIBUTIONS FROM OTHER AGENCIES													
OTHER REVENUE													
DONATIONS													
AID FROM GOV. AGENCIES													
MEASURE E													
OPERATING TRANSFERS IN													
TOTAL REVENUES:						\$479	\$0	\$250	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- FINANCING SUMMARY -**

PLANT ACQUISITION FUND - PARKS - Fund 49						PROPOSED							
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17		
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$1,437,014	\$7,376	\$7,376	\$7,376	\$7,376		
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL	REVENUES	\$6,179	\$0	\$0	\$0	\$0			
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPENDITURES	\$1,435,817	\$0	\$0	\$0	\$0			
\$0	\$1,437,014	\$479	\$0	\$0	CARRYOVER	\$7,376	\$7,376	\$7,376	\$7,376	\$7,376			
								PROJECTED EXPENDITURES					
CIP #	DESCRIPTION												
P0052	McGREGOR/SEACLIFF PARK - Finalize Master Plan Process					\$0	\$200,000						
-	PARKS - PARK IMPROVEMENTS (194920)						\$434,779						
-	PARKS - PARK IMPROVEMENTS (194926)						\$600,000						
-	PARKS - PARK IMPROVEMENTS (194933)						\$201,038						
TOTAL EXPENDITURES:						\$0	\$0	\$0	\$1,435,817	\$0	\$0	\$0	\$0
								PROJECTED REVENUES					
INTEREST EARNED		\$1,197					\$6,179						
LAND SALES		\$1,435,817					\$0						
OTHER REVENUE		\$0					\$0						
OPERATING TRANSFERS IN		\$0					\$0						
TOTAL REVENUES:		\$1,437,014		\$0		\$6,179	\$0	\$0	\$0	\$0			

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- FINANCING SUMMARY -**

COUNTY SERVICE AREA #11 FUND - 22290						PROPOSED						
						FISCAL YEAR	2012/13	2013/14	2014/15	2015/16	2016/17	
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$418,764	\$418,764	\$418,764	\$281,131	\$141,158	
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$281,197	\$281,197	\$0	\$0	\$0	
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$281,197	\$281,197	\$137,634	\$139,973	\$141,158	
\$418,764	\$283,079	\$283,079	\$0	\$283,079		CARRYOVER	\$418,764	\$418,764	\$281,131	\$141,158	(\$0)	
								PROJECTED EXPENDITURES				
CIP #	DESCRIPTION											
P2002	PRINCIPAL AND INTEREST ON CERTS - CORRALITOS PARK					14,608.00	\$14,522	\$ 14,751	\$ 14,784	\$ 15,035	\$ 15,162	
P3045	PRINCIPAL AND INTEREST ON CERTS - SIMPKINS FAMILY SWIM CENTER					93,350.00	\$92,804	\$ 94,263	\$ 94,473	\$ 96,079	\$ 96,892	
P5505	PRINCIPAL AND INTEREST ON CERTS - FELTON COMMONS PARK					17,067.00	\$16,968	\$ 17,234	\$ 17,273	\$ 17,566	\$ 17,715	
P7001	PRINCIPAL AND INTEREST ON CERTS - SUMMIT PARK					10,972.00	\$10,908	\$ 11,080	\$ 11,104	\$ 11,293	\$ 11,389	
	OPERATING TRANSFERS OUT - CERTS RESERVE											
	OPERATING TRANSFERS OUT - DEBT SERVICE FUND					147,082.00	\$145,995	\$143,869	\$0	\$0	\$0	
TOTAL EXPENDITURES:						\$0	\$283,079	\$281,197	\$281,197	\$137,634	\$139,973	\$141,158
								PROJECTED REVENUES				
DIST. SERVICE CHARGES FOR DEBT SERVICE		\$283,079				\$281,197	\$281,197	\$0	\$0	\$0		
TOTAL REVENUES:						\$0	\$281,197	\$281,197	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- FINANCING SUMMARY -**

ART IN PUBLIC PLACES FUND - 21300						FISCAL YEAR	PROPOSED 2012/13	2013/14	2014/15	2015/16	2016/17
AVAILABLE	2011/12	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$800	\$700	\$700	\$700	\$700
FUND BAL.	CIP EST	EST ACTUAL	EXP.	EST ACTUAL		REVENUES	\$91,400	\$0	\$0	\$0	\$0
6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$91,300	\$0	\$0	\$0	\$0
\$148,548	\$154,200	\$154,200	\$0	\$302,148		CARRYOVER	\$700	\$700	\$700	\$700	\$700
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>			
P3072	TRAFFIC BOX ART					\$0	\$20,000				
P3002	FELT STREET PARK					\$15,775					
P6522	SOQUEL FARM PARK					\$63,500					
P3064	ANIMAL SERVICES BUILDING					\$434					
P3067	LIVE OAK RESOURCE CENTER					\$6,850					
P3065	FLORAL PARK					\$3,400					
P3069	PLEASURE POINT PARK					\$6,775					
P3032	CHANTICLEER PARK					\$46,300					
P3053	TWIN LAKES BEACHFRONT IMPROVEMENTS					\$13,500	\$1,500				
P0052	McGREGOR/SEACLIFF PARK					\$0					
NEW	BEHAVIORAL HEALTH UNIT					\$140,000	\$0				
O6500	HEART OF SOQUEL					\$0	\$9,800				
O0060	HIDDEN BEACH PUMP STATION					\$0	\$60,000				
-	TBD - FROM FUND BALANCE					\$5,614					
TOTAL EXPENDITURES:			\$0	\$302,148		\$0	\$91,300	\$0	\$0	\$0	\$0
OTHER REVENUE			\$153,500				\$11,300				
CONTRIBUTIONS FROM OTHER AGENCIES/FUNC			\$0				\$80,000	\$0	\$0		
INTEREST			\$700				\$100				
OPERATING TRANSFERS IN			\$0								
TOTAL REVENUES:			\$154,200			\$0	\$91,400	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- FINANCING SUMMARY -**

OFF ROAD VEHICLE FUND - 21110						FISCAL YEAR	PROPOSED 2012/13	2013/14	2014/15	2015/16	2016/17
	AVAILABLE	2011/12	2011/12	2011/12	2011/12	FUND BALANCE	\$0	\$0	\$0	\$0	\$0
	FUND BAL.	CIP EST	ACTUAL	EXP.	ACTUAL	REVENUES	\$0	\$0	\$0	\$0	\$0
	6/30/2011	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPENDITURES	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	CARRYOVER	\$0	\$0	\$0	\$0	\$0
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>							<b><u>PROJECTED EXPENDITURES</u></b>			
	COUNTY OVERHEAD				\$0		\$0	\$0	\$0	\$0	\$0
	SPECIAL SERVICES - OTHER				\$0		\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES:			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	INTEREST		\$0				\$0	\$0	\$0	\$0	\$0
	AID FROM GOV. AGENCIES		\$0				\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES:		\$0			\$0	\$0	\$0	\$0	\$0	\$0

## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM

### SECTION IV - UNPROGRAMMED PROJECTS

#### PAGE

59	Unprogrammed Road Improvement Projects
69	Unprogrammed Roadside Improvement Projects
75	Unprogrammed Park Improvement Projects

#### Notes:

- o *Projects identified in this section are described as follows: Primary Project Site, Project Boundaries, Type of Improvement, Amount of Funding From Each Source (in cases of multiple funding sources only).*
- o *The CIP number identifies each project by primary improvement type and planning area. For example, R0001 corresponds to a road improvement project in the Aptos Planning Area. These codes are identified inside the back cover of this document.*
- o *It is important to recognize that project costs are based on preliminary estimates only and are not verified through field engineering. However, in aggregate the identified costs are considered reasonable estimates in current dollars.*
- o *Fund source codes are listed on the inside front cover of this document.*
- o *A fund source glossary and a map of the planning areas are included in Section VI of this document.*

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

<b>APTOS - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u><b>CIP #</b></u>	<u><b>DESCRIPTION</b></u>					
R0004	APTOS CREEK ROAD, Granite Way to Soquel Drive - Resurface	SELECT LOCAL				500,000
R0008	GRANITE WAY, Reconstruct entire length	SELECT LOCAL				800,000
R0011	CLUBHOUSE DRIVE/RIO DEL MAR INTERSECTION - Reconstruct and signalize	ARTERIAL				1,000,000
R0012	STATE PARK DRIVE, at Searidge Road - Signalization	ARTERIAL				400,000
R0018	CATHEDRAL DRIVE, Trout Gulch Road to Burns Avenue - Widen shoulders	COLLECTOR				600,000
R0020	SUMNER AVENUE/RIO DEL MAR BLVD INTERSECTION - Improvements	ARTERIAL				450,000
R0021	VALENCIA ROAD/APTOS SCHOOL ROAD INTERSECTION - Improvements	COLLECTOR				450,000
R0024	SPRECKELS DRIVE AND TREASURE ISLAND DRIVE, Soquel Drive to Aptos Beach Drive - Widen for bike lanes and pedestrian improvement	COLLECTOR				400,000
R0028	RIO DEL MAR BLVD, Beach Drive to Cliff Drive - Overlay	ARTERIAL				700,000
R0029	VALENCIA ROAD, Trout Gulch Road to Cox Road - Overlay	COLLECTOR				800,000
R0030	CLUBHOUSE DRIVE, Rio Del Mar Blvd to Sumner Avenue - Overlay	COLLECTOR				400,000
R0031	TROUT GULCH ROAD, Valencia Road to Larsen Road - Overlay	ARTERIAL				600,000
R0032	CLIFF DRIVE, Martin Drive to the end - Overlay	SELECT LOCAL				250,000
R0033	MOOSEHEAD DRIVE, Winfield Road to the Esplanade - Overlay	COLLECTOR				250,000
R0034	SUMNER AVENUE, Clubhouse Drive to Seascape Blvd - Overlay	ARTERIAL				300,000
R0035	VALENCIA AVENUE, East Street to El Camino Del Mar - Overlay	SELECT LOCAL				250,000
R0036	ESPLANADE, Moosehead Drive to Aptos Beach Drive - Overlay	SELECT LOCAL				150,000
R0037	CLIFF DRIVE, Rio Del Mar Blvd to Martin Drive - Overlay	SELECT LOCAL				150,000
R0039	POLO AVENUE, Soquel Drive to North Drive - Improvements	SELECT LOCAL				1,260,000
R0041	APTOS STREET, Improvements	SELECT LOCAL				300,000
R0048	MAR VISTA/HWY 1 - Pedestrian/bikeway overpass	PEDESTRIAN WALKWAY				8,000,000
R0085	SOQUEL DRIVE/EAST CABRILLO ACCESS ROAD - Signalization	ARTERIAL				400,000
APTOS PLANNING AREA - 2012 ESTIMATED COST:						18,410,000
2017 ESCALATED COST:						20,251,000
2022 ESCALATED COST:						22,276,100

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

APTOS HILLS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R0501	LARKIN VALLEY ROAD, Overlay, widen shoulders	COLLECTOR				1,500,000
R0502	BUENA VISTA DRIVE, City of Watsonville to Fiesta Way and Old Entrance Landfill - Overlay & drainage improvements	COLLECTOR				550,000
R0503	VALENCIA ROAD, Cox Road to Freedom Blvd - Overlay	COLLECTOR				600,000
R0504	CALABASAS ROAD, White Road to Mile Post 3.0 - Overlay	COLLECTOR				750,000
R0505	VALENCIA SCHOOL ROAD, Trout Gulch Road to Valencia Road - Overlay	SELECT LOCAL				500,000
R0506	LARKIN VALLEY ROAD, Highway 1 to Buena Vista Drive - Overlay	COLLECTOR				600,000
R0507	LARKIN VALLEY ROAD, Buena Vista Drive to Manfre Road - Overlay	COLLECTOR				500,000
APTOS HILLS PLANNING AREA - 2012 ESTIMATED COST:						5,000,000
2017 ESCALATED COST:						5,500,000
2022 ESCALATED COST:						6,050,000

BONNY DOON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R1001	EMPIRE GRADE, Heller Drive to Pine Flat Road - Overlay	ARTERIAL				4,000,000
R1002	EMPIRE GRADE, PM 1.7 to Alba Road - Overlay	ARTERIAL				600,000
R1003	EMPIRE GRADE, Alba Road to PM 5.7 - Overlay	ARTERIAL				500,000
R1004	EMPIRE GRADE, PM 5.7 to PM 10.4 - Overlay	ARTERIAL				500,000
R1005	EMPIRE GRADE, PM 10.4 to PM 15.4 - Overlay	ARTERIAL				1,500,000
R1006	EMPIRE GRADE, PM 15.4 to Urban Limits - Overlay	ARTERIAL				600,000
R1007	SMITH GRADE, PM 1.17 to Bonny Doon Road - Overlay	COLLECTOR				900,000
R1009	WILDER RANCH BIKE & PEDESTRIAN PATH - Phase II	BIKE PATH				1,500,000
BONNY DOON PLANNING AREA - 2012 ESTIMATED COST:						10,100,000
2017 ESCALATED COST:						11,110,000
2022 ESCALATED COST:						12,221,000



**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

<b>CARBONERA - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>					
R1501	LOCKEWOOD LANE, Graham Hill Road to Scotts Valley City Limit - Overlay	COLLECTOR				200,000
R1504	EL RANCHO DRIVE, entire length - Overlay, Bike lanes	ARTERIAL				1,500,000
R1508	GRAHAM HILL ROAD, Lockewood Lane to Santa Cruz City Limit - Overlay	ARTERIAL				1,500,000
R1509	LA MADRONA DRIVE, El Rancho Drive to Scotts Valley City Limit - Reconstruct	ARTERIAL				1,500,000
R1510	GLEN CANYON ROAD - Branciforte Drive to Scotts Valley City Limit - Reconstruct	ARTERIAL				2,000,000
R1511	MOUNTAIN VIEW ROAD, Branciforte Drive to Rodeo Gulch Road - Overlay	COLLECTOR				350,000
R1512	BRANCIFORTE DRIVE, Vine Hill Road to PM 1.50 - Overlay	ARTERIAL				800,000
R1513	LOCKHART GULCH, Scotts Valley City Limit to Nelson Road - Overlay	COLLECTOR				350,000
R1514	LOCKHART GULCH, Nelson Road to end - Overlay	COLLECTOR				400,000
R1515	LOCKEWOOD LANE, Graham Hill Road to Scotts Valley City Limit - Overlay	COLLECTOR				100,000
R1523	GLENWOOD CUTOFF - Overlay	ARTERIAL				550,000
<b>CARBONERA PLANNING AREA - 2012 ESTIMATED COST:</b>						<b>9,050,000</b>
<b>2017 ESCALATED COST:</b>						<b>9,955,000</b>
<b>2022 ESCALATED COST:</b>						<b>10,950,500</b>

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

EUREKA CANYON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R2002	EUREKA CANYON ROAD, PM 0.40 to Rider Road - Overlay	ARTERIAL				500,000
R2003	BUZZARD LAGOON ROAD, entire length - Overlay	SELECT LOCAL				600,000
R2004	RIDER ROAD, entire length - Overlay	SELECT LOCAL				500,000
R2006	CORRALITOS/FREEDOM - Northbound right turn lane	COLLECTOR				200,000
EUREKA CANYON PLANNING AREA - 2012 ESTIMATED COST:						1,800,000
2017 ESCALATED COST:						1,980,000
2022 ESCALATED COST:						2,178,000

LA SELVA BEACH - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R2502	MAR MONTE AVENUE, Highway 1 to San Andreas Road - Improve shoulders	COLLECTOR				1,000,000
LA SELVA BEACH PLANNING AREA - 2012 ESTIMATED COST:						1,000,000
2017 ESCALATED COST:						1,100,000
2022 ESCALATED COST:						1,210,000

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

<b>LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>					
R3001	30TH AVENUE/BROMMER STREET INTERSECTION - Signalization	ARTERIAL				350,000
R3007	MISSION DRIVE, Soquel Drive to end - Overlay	COLLECTOR				350,000
R3013	7TH AVENUE/BROMMER STREET - Intersection signalization	ARTERIAL				300,000
R3014	PORTOLA DRIVE, 41st Avenue to Capitola City Limits - Overlay	ARTERIAL				400,000
R3016	DOLORES STREET, Lago Lane to 10th Avenue - Overlay	SELECT LOCAL				150,000
R3017	THOMPSON AVENUE, Capitola Road to Brommer Street - Overlay	SELECT LOCAL				250,000
R3021	WINKLE AVENUE, Parker Street to Soquel Drive - Widen (also reconstruct existing a.c.)	COLLECTOR				1,000,000
R3025	COMMERCIAL WAY, East to Mission Drive - Improvements	SELECT LOCAL				400,000
R3027	FLORAL DRIVE, 34th Avenue to 38th Avenue - Improvements	SELECT LOCAL				400,000
R3029	HARPER STREET, El Dorado to end - Improvements	SELECT LOCAL				1,200,000
R3031	MATTISON LANE, Chanticleer Avenue to Maciel Avenue - Improvements	SELECT LOCAL				600,000
R3032	MATTISON LANE, Soquel Drive to end - Improvements	SELECT LOCAL				500,000
R3033	MISSION DRIVE, Upper end - Improvements	SELECT LOCAL				400,000
R3036	35TH AVENUE, Portola Drive to Roland Drive - Improvements	SELECT LOCAL				450,000
R3037	32ND AVENUE, Portola Drive to Roland Drive - Improvements	SELECT LOCAL				450,000
R3038	ROLAND DRIVE, 30th Avenue to 35th Avenue - Improvements	SELECT LOCAL				450,000
R3039	36TH AVENUE, Portola Drive to East Cliff Drive - Improvements	SELECT LOCAL				1,000,000
R3040	THOMPSON AVENUE, SPRR to Capitola Road - Improvements	SELECT LOCAL				800,000
R3042	FRESNO STREET, 26th Avenue to end - Improvements	SELECT LOCAL				600,000
R3043	LODE STREET, 26th Avenue to end - Improvements	SELECT LOCAL				500,000
R3049	7TH AVENUE/EAST CLIFF DRIVE INTERSECTION - Signalization	ARTERIAL				400,000
R3097	THURBER LANE, Soquel Drive to Twin Hills Drive - Improvements	SELECT LOCAL				800,000
R3105	COMMERCIAL WAY AT SOQUEL DRIVE/THURBER LANE - Modify intersection and signal	ARTERIAL				250,000
R3106	CAPITOLA ROAD EXTENSION - Capitola Road to Soquel Avenue - Pedestrian Improvements	SELECT LOCAL				100,000
LIVE OAK PLANNING AREA - 2012 ESTIMATED COST:						12,100,000
2017 ESCALATED COST:						13,310,000
2022 ESCALATED COST:						14,641,000
<b>NORTH COAST - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>					
R3501	EMPIRE GRADE, Jamison Creek Road to end - Overlay	ARTERIAL				400,000
NORTH COAST PLANNING AREA - 2012 ESTIMATED COST:						400,000
2017 ESCALATED COST:						440,000
2022 ESCALATED COST:						484,000

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

PAJARO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R4001	PAULSEN ROAD, Green Valley Road to creek - Improvements	SELECT LOCAL				1,500,000
R4003	AMESTI ROAD, Pinto Street to Varni Road - Improve shoulders	COLLECTOR				2,500,000
R4005	LAKEVIEW DRIVE, Highway 129 to College Road - Improve shoulders	ARTERIAL				1,800,000
R4007	COLLEGE ROAD, entire length - Improvements per Freedom Traffic Study	ARTERIAL				1,300,000
R4008	GREEN VALLEY ROAD, Amesti Rd to Paulsen Rd - Improve per plan line	ARTERIAL				1,500,000
R4011	GREEN VALLEY ROAD, Paulsen Rd to Casserly Rd - Imps per Approved Plan Line	ARTERIAL				1,500,000
R4013	BUENA VISTA DRIVE/BRADFORD ROAD INTERSECTION - Improvements	ARTERIAL				500,000
R4018	FREEDOM BLVD/BUENA VISTA DR INTERSECTION - Realign and improve intersection	ARTERIAL				700,000
R4022	BUENA VISTA DRIVE, Freedom Blvd to Larkin Valley Road - Improvements per Freedom Area Traffic Study	COLLECTOR				4,300,000
R4023	PIONEER RD AND VARNI RD, Green Valley Rd to Corralitos Creek - Imp per Traffic Study	COLLECTOR				430,000
R4024	CASSERLY ROAD, Green Valley Road to Highway 152 - Widen shoulder	COLLECTOR				900,000
R4028	GREEN VALLEY ROAD/CASSERLY ROAD INTERSECTION - Improvements	ARTERIAL				270,000
R4029	BUENA VISTA DRIVE, Bradford Road to urban limit - Overlay	ARTERIAL				300,000
R4030	CUTTER DRIVE, College Road to end - Improvements	SELECT LOCAL				1,700,000
R4031	CASSERLY ROAD, Wheelock Road to 1.1 miles east - Overlay	COLLECTOR				400,000
R4032	CASSERLY ROAD, Highway 152 to 1.1 miles west - Overlay	COLLECTOR				800,000
R4033	BUENA VISTA DRIVE, Freedom Blvd to Bradford Road - Overlay	ARTERIAL				500,000
R4034	CALABASAS ROAD, White Road to Bradford Road - Improve shoulders	SELECT LOCAL				1,500,000
R4035	GREEN VALLEY ROAD, Hastings Lane to Melody Lane - Overlay	ARTERIAL				350,000
R4039	CASSERLY ROAD, Wheelock Road to Green Valley Road - Overlay	COLLECTOR				1,000,000
R4040	COLLEGE ROAD, Highway 152 to Lakeview Drive - Improve shoulders	ARTERIAL				400,000
R4042	BOWKER ROAD, Buena Vista Drive to Freedom Blvd - Improvements	SELECT LOCAL				1,500,000
R4046	FREEDOM BLVD, Buena Vista Dr to Watsonville City Limit - Improve shoulders	ARTERIAL				2,500,000
R4048	FREEDOM BLVD / BOWKER ROAD INTERSECTION - Improvements	ARTERIAL				250,000
R4049	LAKEVIEW DRIVE - Safety lighting	COLLECTOR				150,000
R4058	WHELOCK ROAD REHABILITATION	COLLECTOR				750,000
R4088	AMESTI ROAD SLIP-OUT - Pedestrian and bike safety improvements	ARTERIAL				500,000
R4085	GREEN VALLEY ROAD, City limits to Paulsen Road - per approved plan line	ARTERIAL				2,500,000
R4089	CARLTON/LAKEVIEW - Intersection improvements for trucks	COLLECTOR				300,000
R4090	BEACH ROAD AND SHELL ROAD -Roadway and drainage improvements					1,250,000
PAJARO VALLEY PLANNING AREA - 2012 ESTIMATED COST:						33,850,000
2017 ESCALATED COST:						37,235,000
2022 ESCALATED COST:						40,958,500

**COUNTY OF SANTA CRUZ**  
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SALSIPUEDES - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
CIP #	DESCRIPTION	ARTERIAL COLLECTOR				
R4501	COWARD ROAD, entire length - Reconstruct					800,000
R4503	CARLTON ROAD, Highway 129 to Lakeview Road - Widen shoulders					700,000
		SALSIPUEDES PLANNING AREA - 2012 ESTIMATED COST:				1,500,000
		2017 ESCALATED COST:				1,650,000
		2022 ESCALATED COST:				1,815,000

SAN ANDREAS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>	ARTERIAL ARTERIAL COLLECTOR SELECT LOCAL COLLECTOR SELECT LOCAL				
R5003	BUENA VISTA DRIVE/SAN ANDREAS ROAD INTERSECTION - Improvements					
R5004	BUENA VISTA DRIVE, Harkins Slough Road to San Andreas Road - Improvements					
R5005	HARKINS SLOUGH ROAD, Buena Vista Drive to Watsonville City Limit - Improvements					
R5006	SHELL DRIVE, entire length - Bikeway					
R5007	LEE ROAD, County portion - Overlay					
R5009	RANCHO ROAD, Buena Vista Drive to end - Overlay					
SAN ANDREAS PLANNING AREA - 2012 ESTIMATED COST:						4,300,000
2017 ESCALATED COST:						4,730,000
2022 ESCALATED COST:						5,203,000

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SAN LORENZO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R5503	SAN LORENZO AVENUE, Felton Quarry to Highway 9 - Widen shoulders	SELECT LOCAL				400,000
R5506	QUAIL HOLLOW ROAD, Glen Arbor Road to E. Zayante Road - Improve shoulders	ARTERIAL				650,000
R5507	BEAR CREEK ROAD, Highway 9 to Preston Terrace - Shoulder widening	ARTERIAL				800,000
R5508	IRWIN WAY, entire length - Overlay	COLLECTOR				350,000
R5509	QUAIL HOLLOW ROAD, Glen Arbor Road to E Zayante Road - Overlay	ARTERIAL				1,200,000
R5510	WEST ZAYANTE ROAD, E Zayante Road to Quail Hollow Road - Overlay	SELECT LOCAL				900,000
R5512	GRAHAM HILL ROAD, Mount Hermon Road to Lockewood Lane - Overlay	ARTERIAL				700,000
R5513	BEAR CREEK ROAD, Highway 9 to 2 miles east - Overlay	ARTERIAL				1,200,000
R5516	SCENIC WAY, Highway 9 to end - Overlay	COLLECTOR				300,000
R5517	LOVE CREEK ROAD, Highway 9 to end - Overlay	COLLECTOR				400,000
R5518	MEMORY LANE, China Grade to end - Overlay	SELECT LOCAL				250,000
R5519	E ZAYANTE ROAD, various parts - Resurface unsealed portions	ARTERIAL				350,000
R5520	DEBBIE DRIVE, Fairmont Drive to Fairmont Drive - Overlay	SELECT LOCAL				250,000
R5521	ALBA ROAD, Highway 9 to Empire Grade - Overlay	ARTERIAL				800,000
R5522	RANCHO RIO ROAD, Newell Creek Road to end - Overlay	COLLECTOR				300,000
R5523	DEBBIE COURT, Debbie Way to end - Overlay	SELECT LOCAL				250,000
R5524	MADRONA ROAD, Highway 9 to Sequoia Road - Overlay	COLLECTOR				300,000
R5525	LOMPICO ROAD, Lake Blvd to end - Overlay	ARTERIAL				550,000
R5526	MOUNT HERMON ROAD/COVENANT LANE INTERSECTION - Install safety lighting	ARTERIAL				150,000
R5534	BOULDER CREEK, Downtown - Street improvements	TOWN PLAN				3,000,000
R5536	BOULDER CREEK, Highway 9 and Big Basin Way - Construct 3 town entry markers	TOWN PLAN				150,000
R5538	KINGS CREEK ROAD, 0.67 miles of unpaved road - Overlay	COLLECTOR				800,000
R5540	SYLVAN WAY, entire length - Reconstruct	COLLECTOR				400,000
R5544	WEST DRIVE, Sequoia Drive to end - Overlay	COLLECTOR				250,000
R5577	GLENWOOD DRIVE - Road reconstruction	ARTERIAL				1,000,000
R5578	GRAHAM HILL ROAD - Intelligent Transportation System Signage	ARTERIAL				100,000
SAN LORENZO PLANNING AREA - 2012 ESTIMATED COST:						15,800,000
2017 ESCALATED COST:						17,380,000
2022 ESCALATED COST:						19,118,000

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SKYLINE - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R6001	GLENWOOD DRIVE - Overlay, Install guardrail	ARTERIAL				150,000
R6002	BEAR CREEK ROAD, Preston Terrace to Summit - Shoulder widening	ARTERIAL				800,000
R6003	SHAKETREE, Northridge to end - Overlay	SELECT LOCAL				350,000
R6004	MOUNT CHARLIE ROAD - Overlay	ARTERIAL				900,000
R6005	GLENWOOD DRIVE, Scotts Valley City Limit to Bear Creek Road - Overlay	ARTERIAL				600,000
SKYLINE PLANNING AREA - 2012 ESTIMATED COST:						2,800,000
2017 ESCALATED COST:						3,080,000
2022 ESCALATED COST:						3,388,000

SOQUEL - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R0081	SOQUEL DRIVE AT WILLOWBROOK - Signalization	ARTERIAL				400,000
R6503	N RODEO GULCH ROAD, 0.5 miles north of urban limit to PM 0.6 - Overlay	COLLECTOR				250,000
R6504	N RODEO GULCH ROAD, PM 0.6 to PM 2.0 - Overlay	COLLECTOR				750,000
R6505	N RODEO GULCH ROAD, PM 2.0 to Soquel Drive - Overlay	COLLECTOR				750,000
R6506	S RODEO GULCH ROAD, Soquel Drive to end - Overlay	COLLECTOR				300,000
R6510	ORCHARD STREET, Soquel Drive to end - Improvements	SELECT LOCAL				750,000
R6512	CENTER STREET, E Walnut Street to Soquel Drive - Improvements	SELECT LOCAL				700,000
R6514	CENTER STREET, Soquel Drive to Bridge Street - Improvements	SELECT LOCAL				700,000
R6515	MONTEREY AVENUE, Soquel Drive to end - Improvements	SELECT LOCAL				700,000
R6517	FAIRWAY DRIVE, Soquel Drive to Hazzard Street - Improvements	SELECT LOCAL				700,000
R6540	SOQUEL DRIVE/ROBERTSON ROAD - Intersection signalization	ARTERIAL				350,000
SOQUEL PLANNING AREA - 2012 ESTIMATED COST:						6,350,000
2017 ESCALATED COST:						6,985,000
2022 ESCALATED COST:						7,683,500

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SUMMIT - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R7001	N RODEO GULCH ROAD, PM 1.1 to PM 2.1 - Overlay	ARTERIAL				600,000
R7002	N RODEO GULCH ROAD, Mt View to PM 1.1 - Overlay	ARTERIAL				600,000
R7003	N RODEO GULCH ROAD, PM 2.1 to PM 4.37 - Overlay	ARTERIAL				900,000
R7004	OLIVE SPRINGS ROAD, Soquel San Jose Road to end - Overlay	SELECT LOCAL				800,000
R7005	SUMMIT ROAD, Soquel San Jose Road to end - Overlay	ARTERIAL				1,100,000
R7006	EVERGREEN LANE, Deerfield to Sunset Lane - Overlay	SELECT LOCAL				150,000
R7007	SKYVIEW TERRACE, Evergreen Lane to end - Overlay	SELECT LOCAL				250,000
R7008	LOMA PRIETA ROAD, Maymen's Flat to end - Widen to 16 feet and pave road	SELECT LOCAL				1,500,000
SUMMIT PLANNING AREA - 2012 ESTIMATED COST:						5,000,000
2017 ESCALATED COST:						6,490,000
2022 ESCALATED COST:						7,138,000
COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS:		COUNTYWIDE - 2012 ESTIMATED COST:				128,380,000
		2017 ESCALATED COST:				141,196,000
		2022 ESCALATED COST:				155,315,600



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APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
CIP #	DESCRIPTION					
B0001	PEDESTRIAN CROSSING IMPROVEMENTS AT RAIL ROAD CROSSINGS IN APTOS VILLAGE	ARTERIAL				300,000
B0007	SAN ANDREAS ROAD	ARTERIAL	2,320	2,320	120	278,000
B0009	SUMNER AVENUE	ARTERIAL	16,000	16,000	120	1,920,000
B0010	FREEDOM BLVD	ARTERIAL	1,600	3,200	175	560,000
B0011	BONITA DRIVE	COLLECTOR	3,200	4,000	120	480,000
B0012	PINEHURST DRIVE	COLLECTOR	2,400	2,400	150	360,000
B0013	APTOS BEACH DRIVE	COLLECTOR	800	160	350	56,000
B0015	CATHEDRAL DRIVE	COLLECTOR	9,280	9,280	120	1,113,600
B0016	CLIFF DRIVE	COLLECTOR	4,400	4,400	120	528,000
B0017	CLUBHOUSE DRIVE	COLLECTOR	8,000	8,000	120	960,000
B0018	DOLPHIN DRIVE	COLLECTOR	5,680	800	220	176,000
B0019	E LEDYARD WAY	COLLECTOR	1,280	1,280	150	192,000
B0020	MAR VISTA DRIVE	COLLECTOR	2,000	2,000	120	240,000
B0021	MCGREGOR DRIVE	COLLECTOR	9,040	9,040	120	1,084,800
B0022	MESA DRIVE	COLLECTOR	3,520	3,520	120	422,400
B0023	RIO DEL MAR BLVD	COLLECTOR	3,000	3,000	150	450,000
B0024	SEARIDGE ROAD	COLLECTOR	1,520	760	150	114,000
B0025	SPRECKELS DRIVE	COLLECTOR	720	720	150	108,000
B0026	TOWNSEND DRIVE	COLLECTOR	4,320	4,320	120	518,400
B0027	TREASURE ISLAND DRIVE	COLLECTOR	640	640	200	128,000
B0028	VALENCIA ROAD	COLLECTOR	4,880	4,880	120	585,600
B0029	VIENNA DRIVE	COLLECTOR	4,560	4,560	120	547,200
B0030	TROUT GULCH ROAD	COLLECTOR	5,920	5,920	120	710,400
B0031	APTOS STREET	SELECT LOCAL	600	600	120	72,000
B0032	APTOS SCHOOL ROAD	SELECT LOCAL	1,200	1,200	150	180,000
B0033	VALENCIA STREET	SELECT LOCAL	600	600	150	90,000
B0034	BERNAL STREET	SELECT LOCAL	400	400	150	60,000
B0036	APTOS VILLAGE, along bridge - Install street lights	ARTERIAL				75,000
B0042	POLO DRIVE, Soquel Dr. to end	LOCAL				1,000,000
	- Concrete curb, gutter and sidewalk improvements					
B0043	CENTER AVENUE, Broadway to Spreckels Dr.	LOCAL				1,500,000
	- Concrete curb, gutter and sidewalk improvements					
2012 ESTIMATED COST:						14,809,400
2017 ESCALATED COST:						16,290,340
2022 ESCALATED COST:						17,919,374

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CARBONERA - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST			
CIP #	DESCRIPTION	COLLECTOR							
B1501	SIMS ROAD - Pedestrian Facilities					1,200,000			
2012 ESTIMATED COST:						1,200,000			
2017 ESCALATED COST:						1,320,000			
2022 ESCALATED COST:					1,452,000				

LA SELVA - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST				
CIP #	DESCRIPTION	COLLECTOR								
B2500	MAR MONTE AVENUE, San Andreas Road to Altivo Avenue - Sidewalk improvements					300,000				
2012 ESTIMATED COST:						300,000				
2017 ESCALATED COST:						330,000				
2022 ESCALATED COST:						363,000				

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<b>LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>					
B3009	SOQUEL AVENUE, Sidewalk Infill	ARTERIAL	8,800	8,800	150	1,320,000
B3011	SOQUEL DRIVE, Sidewalk Infill	ARTERIAL	4,880	4,240	120	508,800
B3012	CAPITOLA ROAD EXTENSION	COLLECTOR	1,520	3,160	120	379,200
B3017	EL DORADO AVENUE	COLLECTOR	2,800	5,600	120	672,000
B3018	15TH AVENUE	COLLECTOR	1,200	1,920	150	288,000
B3019	5TH AVENUE	COLLECTOR	560	1,120	120	134,400
B3020	40TH AVENUE	COLLECTOR	960	1,920	120	230,400
B3024	MACIEL AVENUE	COLLECTOR	1,680	3,360	120	403,200
B3027	PAUL MINNIE AVENUE	COLLECTOR	1,440	1,440	120	172,800
B3029	RODRIGUEZ STREET, Capitola Road Extension to 7th Avenue - CCGSW	COLLECTOR	4,000	6,520	120	782,400
B3031	38TH AVENUE	COLLECTOR	2,960	4,320	120	518,400
B3032	THURBER LANE, Soquel Drive to Sequoia Drive	COLLECTOR	6,720	1,800	120	216,000
B3033	26TH AVENUE	COLLECTOR	2,080	3,800	120	456,000
B3034	WINKLE AVENUE	COLLECTOR	1,760	3,520	120	422,400
B3037	WEBSTER STREET	COLLECTOR	960	1,520	120	182,400
B3038	OPAL CLIFFS DRIVE	COLLECTOR	3,360	6,720	120	806,400
2012 ESTIMATED COST:						7,492,800
2017 ESCALATED COST:						8,242,080
2022 ESCALATED COST:						9,066,288

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<b>PAJARO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>					
B4005	BRADFORD ROAD, Calabasas Road to Buena Vista Drive - CCGSWST	SELECT LOCAL				1,000,000
B4006	GREEN VALLEY ROAD, Improvements per approved plan line	ARTERIAL				800,000
B4009	AIRPORT BLVD, Green Valley Road to Watsonville City Limit - CCGSWST	ARTERIAL				800,000
B4010	LAKEVIEW DRIVE, Crestwood Drive to Meredith Way - CCGSWST	ARTERIAL				850,000
B4012	HOLOHAN ROAD, College Road to Laken Drive - CCGSWST	HIGHWAY				700,000
B4013	FREEDOM BLVD, Watsonville City Limits to Urban Services Line - CCGSWST	ARTERIAL				1,500,000
B4016	LAKEVIEW DRIVE, at end - Improve access to levee	ARTERIAL				200,000
B4018	COFFEY LANE, entire length - CCGSWST	SELECT LOCAL				275,000
B4021	EMME LANE, entire length - CCGSWST	SELECT LOCAL				300,000
B4023	LONE PINE AVENUE, entire length - CCGSWST	SELECT LOCAL				350,000
B4024	MANFRE ROAD, entire length - CCGSWST	SELECT LOCAL				1,200,000
B4025	MEMORIAL AVENUE, entire length - CCGSWST	SELECT LOCAL				300,000
B4026	MONUMENT AVENUE, entire length - CCGSWST	SELECT LOCAL				350,000
B4033	MINTO ROAD, entire length - CCGSWST	SELECT LOCAL				800,000
B4043	AMESTI ROAD - Pathway improvements	COLLECTOR				250,000
						<b>2012 ESTIMATED COST:</b> 8,875,000
						<b>2017 ESCALATED COST:</b> 9,762,500
						<b>2022 ESCALATED COST:</b> 10,738,750

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<b>SAN LORENZO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>					
B5501	MARION AVENUE, Quail Hollow Road to school - CCGSW	COLLECTOR				350,000
B5504	LAUREL STREET and LOMOND STREET, Highway 236 to Highway 9 - CCGSW	SELECT LOCAL				450,000
B5505	FELTON, downtown - CCGSWST per Town Plan	TOWN PLAN				3,000,000
B5507	BOULDER CREEK, downtown - CCGSWST per Town Plan	TOWN PLAN				2,500,000
B5509	GLEN ARBOR ROAD and QUAIL HOLLOW ROAD, Highway 9 to Marion Avenue - Widen	ARTERIAL				400,000
B5510	MAIN STREET, Mill Street to Highway 9 - Roadside reconstruction	COLLECTOR				400,000
B5512	MAIN STREET, Highway 9 to Post Office - Sidewalk	COLLECTOR				400,000
B5515	FELTON, three locations - Install Felton entry signs per Town Plan	TOWN PLAN				50,000
B5517	GRAHAM HILL ROAD, East Zayante Road to Roaring Camp - Sidewalks, bike lanes and new bridge	ARTERIAL				2,500,000
						<b>2012 ESTIMATED COST:</b>
						<b>10,050,000</b>
						<b>2017 ESCALATED COST:</b>
						<b>11,055,000</b>
						<b>2022 ESCALATED COST:</b>
						<b>12,160,500</b>

<b>SOQUEL - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>					
B6502	41ST AVENUE, North of Hwy 1	ARTERIAL				400,000
B6503	PORTER STREET	ARTERIAL				600,000
B6504	SOQUEL SAN JOSE ROAD	ARTERIAL				750,000
B6509	MAIN STREET	COLLECTOR				560,000
B6510	RODEO GULCH ROAD	COLLECTOR				400,000
B6512	PORTER GULCH ROAD	COLLECTOR				400,000
B6514	CENTER STREET	SELECT LOCAL				600,000
B6520	MAIN STREET - Sidewalk improvements	SELECT LOCAL				750,000
						<b>2012 ESTIMATED COST:</b>
						<b>4,460,000</b>
						<b>2017 ESCALATED COST:</b>
						<b>4,908,000</b>
						<b>2022 ESCALATED COST:</b>
						<b>5,396,800</b>

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SUMMIT - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
B7001	BRANCIFORTE DRIVE, Granite Creek Road to Happy Valley Road - Improve shoulders	ARTERIAL				750,000
				2012 ESTIMATED COST:		750,000
				2017 ESCALATED COST:		825,000
				2022 ESCALATED COST:		907,500
COUNTYWIDE UNPROGRAMMED ROADSIDE IMPROVEMENTS:		COUNTYWIDE:		2012 ESTIMATED COST:		48,737,200
				2017 ESCALATED COST:		51,410,820
				2022 ESCALATED COST:		58,552,012

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<b>APTOS - UNPROGRAMMED PARK IMPROVEMENTS</b>		<b>PARK TYPE</b>	<b>ACRES</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>			
P0001	JENNIFER/HAS PARK - Land acquisition	NEIGHBORHOOD	6	2,000,000
P0002	JENNIFER/HAS PARK - Park development	NEIGHBORHOOD	6	700,000
P0003	MAR VISTA SCHOOL PARK - Park development	NEIGHBORHOOD	1.5	150,000
P0004	APTOS JUNIOR HIGH SCHOOL PARK - Park development	NEIGHBORHOOD	4	70,000
P0006	POLO GROUNDS - Park development	NEIGHBORHOOD	4.2	500,000
P0007	POLO GROUNDS - Park development	COMMUNITY	25.8	6,400,000
P0008	APTOS AREA BEACHES - Park development	REGIONAL	13.1	500,000
P0010	PORTER SESNON PARK - Land acquisition	NEIGHBORHOOD	5	1,725,000
P0011	PORTER SESNON PARK - Park development	NEIGHBORHOOD	5	600,000
P0012	PORTER SESNON PARK - Land acquisition	COMMUNITY	10	3,450,000
P0013	PORTER SESNON PARK - Park development	COMMUNITY	10	1,000,000
P0014	SHORE TRAIL - (Phase II) Development	COASTAL ACCESS	0	35,000
P0015	HIDDEN BEACH PARK - Riparian addition	NEIGHBORHOOD	5.5	600,000
P0052	SEACLIFF PARK - MCGREGOR - Land acquisition and development	NEIGHBORHOOD	3.0	3,000,000
				<b>2012 ESTIMATED COST:</b> 20,730,000
				<b>2017 ESCALATED COST:</b> 22,803,000
				<b>2022 ESCALATED COST:</b> 25,083,300

<b>APTOS HILLS - UNPROGRAMMED PARK IMPROVEMENTS</b>		<b>PARK TYPE</b>	<b>ACRES</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>			
P0502	CASTRO ADOBE	COMMUNITY	1	500,000
P0504	FREEDOM BLVD PARK - Land acquisition	COMMUNITY	6	2,000,000
P0505	FREEDOM BLVD PARK - Park development	COMMUNITY	6	700,000
P0506	FREEDOM LAKE - Park development	REGIONAL	34	500,000
P0507	BERT SCOTT PARK - Park development	NEIGHBORHOOD	4.2	400,000
P0508	APTOS HIGH SCHOOL PARK - Park development	COMMUNITY	6	70,000
				<b>2012 ESTIMATED COST:</b> 4,170,000
				<b>2017 ESCALATED COST:</b> 4,587,000
				<b>2022 ESCALATED COST:</b> 5,045,700

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<b>EUREKA CANYON - UNPROGRAMMED PARK IMPROVEMENTS</b>		<b>PARK TYPE</b>	<b>ACRES</b>		<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>	<b>NEIGHBORHOOD COMMUNITY</b>			
P2001	ALDRIDGE LANE PARK - Park development (Phase II)		3		300,000
P2003	BERT SCOTT ESTATE - Park development		31.5		400,000
			<b>2012 ESTIMATED COST:</b>		<b>700,000</b>
			<b>2017 ESCALATED COST:</b>		<b>770,000</b>
			<b>2022 ESCALATED COST:</b>		<b>847,000</b>

LA SELVA - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
CIP #	DESCRIPTION	NEIGHBORHOOD	2.7	400,000
P2501	PLACE DE MER PARK - Park development			
				2012 ESTIMATED COST: 400,000
				2017 ESCALATED COST: 440,000
				2022 ESCALATED COST: 484,000



**COUNTY OF SANTA CRUZ**  
**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

LIVE OAK - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
CIP #	DESCRIPTION			
P3003	BROMMER MAINTENANCE YARD - Land acquisition	COMMUNITY	8.3	3,000,000
P3004	BROMMER MAINTENANCE YARD - Park development	COMMUNITY	8.3	1,200,000
P3011	LIVE OAK SCHOOL - Land acquisition	NEIGHBORHOOD	0.5	172,000
P3012	LIVE OAK SCHOOL - Park development	NEIGHBORHOOD	0.5	50,000
P3014	LODE STREET PARK - Park development	NEIGHBORHOOD	2.1	210,000
P3015	LIVE OAK AREA BEACHES (inc Corcoran, E. Cliff & Johann's Beaches) - Land acquisition	REGIONAL	20.0	500,000
P3018	MORAN LAKE - Park development	NEIGHBORHOOD	1.0	100,000
P3020	KATHERINE LANE - (Santa Cruz Garden) Park development	NEIGHBORHOOD	0.3	150,000
P3022	WINKLE FARM - (Phase II) Park development	NEIGHBORHOOD	2.5	400,000
P3023	MATTISON LANE - Land acquisition	NEIGHBORHOOD	8.8	2,000,000
P3024	MATTISON LANE - Park development	NEIGHBORHOOD	8.8	700,000
P3026	7TH AVENUE AND BROMMER STREET PARK - Park development	COMMUNITY	9.6	1,200,000
P3027	CABRILLO AVENUE PARK - Land acquisition	NEIGHBORHOOD	4.0	1,000,000
P3028	CABRILLO AVENUE PARK - Park development	NEIGHBORHOOD	4.0	500,000
P3029	CHAMINADE UPLANDS - Land acquisition	COMMUNITY	74.5	6,000,000
P3030	CHAMINADE UPLANDS - Park development	COMMUNITY	15.0	1,600,000
P3033	COASTVIEW DRIVE PARK - Land acquisition	REGIONAL	1.3	340,000
P3034	COASTVIEW DRIVE PARK - Park development	REGIONAL	1.3	130,000
P3036	HARPER STREET EAST - Park development	NEIGHBORHOOD	5.1	600,000
P3043	PORTOLA DRIVE/RODEO GULCH PARK - Land acquisition	NEIGHBORHOOD	2.0	500,000
P3044	PORTOLA DRIVE/RODEO GULCH PARK - Park development	NEIGHBORHOOD	5.5	650,000
P3047	TWIN HILLS PARK - Land acquisition	NEIGHBORHOOD	1.0	200,000
P3048	TWIN HILLS PARK - Park development	NEIGHBORHOOD	1.0	200,000
2012 ESTIMATED COST:				21,402,000
2017 ESCALATED COST:				23,542,200
2022 ESCALATED COST:				25,896,420

**COUNTY OF SANTA CRUZ  
PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
- UNPROGRAMMED PROJECTS -**

PAJARO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES		ESTIMATED COST
CIP #	DESCRIPTION				
P4000	PINTO LAKE - Park development	COMMUNITY NEIGHBORHOOD/COMM	15.0		2,500,000
P4001	MISC. SCHOOL SITES				1,000,000
				2012 ESTIMATED COST:	3,500,000
				2017 ESCALATED COST:	3,850,000
				2022 ESCALATED COST:	4,235,000

SAN LORENZO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
CIP #	DESCRIPTION			
P5506	QUAIL HOLLOW RANCH - Park development	NEIGHBORHOOD/COMM	40.0	3,000,000
P5507	HIGHLANDS PARK - Park development	NEIGHBORHOOD/COMM	26.0	980,000
P5513	BEN LOMOND RIVER PARK - Expansion land acquisition	NEIGHBORHOOD	6.4	220,000
P5514	BEN LOMOND RIVER WALK - Land acquisition	NEIGHBORHOOD	1.1	25,000
P5516	FELTON - Equestrian improvements per Village Plan	NEIGHBORHOOD	0.0	5,000
P5518	LOMPICO COMMUNITY CENTER - Development	NEIGHBORHOOD	1.0	400,000
P5519	ZAYANTE COMMUNITY PARK - Land acquisition	NEIGHBORHOOD	6.0	900,000
P5519	ZAYANTE COMMUNITY PARK - Development	NEIGHBORHOOD	6.0	600,000
P5520	BOULDER CREEK JUNCTION PARK - (Downtown, Boulder Creek Recreation District)	NEIGHBORHOOD	0.9	
				2012 ESTIMATED COST: 6,110,000
				2017 ESCALATED COST: 6,721,000
				2022 ESCALATED COST: 7,393,100

**COUNTY OF SANTA CRUZ  
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- UNPROGRAMMED PROJECTS -**

SKYLINE - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
CIP #	DESCRIPTION			
P6001	COMMUNITY PARK - Land acquisition	COMMUNITY	6.0	600,000
P6002	COMMUNITY PARK - Park development	COMMUNITY	6.0	900,000
2012 ESTIMATED COST:				1,500,000
2017 ESCALATED COST:				1,650,000
2022 ESCALATED COST:				1,815,000

COUNTYWIDE UNPROGRAMMED PARK IMPROVEMENTS:	COUNTYWIDE:	2012 ESTIMATED COST:	58,512,000
		2017 ESCALATED COST:	64,363,200
		2022 ESCALATED COST:	70,799,520

COUNTYWIDE UNPROGRAMMED IMPROVEMENTS:	COUNTYWIDE:	2012 ESTIMATED COST:	233,609,200
		2017 ESCALATED COST:	256,970,120
		2022 ESCALATED COST:	282,867,132

## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM

### SECTION V - CIP PROJECTS BY PLANNING AREA

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112	San Andreas Planning Area
113	San Lorenzo Valley Planning Area
118	Skyline Planning Area
120	Soquel Planning Area
123	Summit Planning Area

#### Notes:

- o *Projects identified in this section are described as follows: Primary Project Site, Project Boundaries, Type of Improvement, Amount of Funding From Each Source (in cases of multiple funding sources only).*
- o *The CIP number identifies each project by primary improvement type and planning area. For example, R0001 corresponds to a road improvement project in the Aptos Planning Area. These codes are identified inside the back cover of this document.*
- o *It is important to recognize that project costs are based on preliminary estimates only and are not verified through field engineering. However, in aggregate the identified costs are considered reasonable estimates in current dollars.*
- o *Fund source codes are listed on the inside front cover of this document.*
- o *A fund source glossary and a map of the planning areas are included in Section VI of this document.*

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>APTOS PLANNING AREA - BUILDOUT INFORMATION</b>		<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>
<b>NUMBER OF DEVELOPED UNITS: 8,362</b>	<b>REMAINING UNITS: 760</b>	<b>PERCENT BUILDOUT: 92%</b>

<b>APTOS - PROGRAMMED ROAD IMPROVEMENTS</b>		<b>2011/12 EST ACTUAL</b>	<b>PROPOSED 2012/13 EXPEND</b>	<b>2013/14 ESTIMATED</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<u>CIP #</u>	<u>DESCRIPTION</u>							
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan	160,000	115,339					ATIF/ARIF
R0090	CABRILLO COLLEGE - Pedestrian Bridge	65,000	220,000					HBP
		\$225,000	\$335,339	\$0	\$0	\$0	\$0	CABRILLO

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>APTOS - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u><b>CIP #</b></u>	<u><b>DESCRIPTION</b></u>					
R0004	APTOS CREEK ROAD, Granite Way to Soquel Drive - Resurface	SELECT LOCAL				500,000
R0008	GRANITE WAY, Reconstruct entire length	SELECT LOCAL				800,000
R0011	CLUBHOUSE DRIVE/RIO DEL MAR INTERSECTION - Reconstruct and signalize	ARTERIAL				1,000,000
R0012	STATE PARK DRIVE, at Searidge Road - Signalization	ARTERIAL				400,000
R0018	CATHEDRAL DRIVE, Trout Gulch Road to Burns Avenue - Widen shoulders	COLLECTOR				600,000
R0020	SUMNER AVENUE/RIO DEL MAR BLVD INTERSECTION - Improvements	ARTERIAL				450,000
R0021	VALENCIA ROAD/APTOS SCHOOL ROAD INTERSECTION - Improvements	COLLECTOR				450,000
R0024	SPRECKELS DRIVE AND TREASURE ISLAND DRIVE, Soquel Drive to Aptos Beach Drive - Widen for bike lanes and pedestrian improvement	COLLECTOR				400,000
R0028	RIO DEL MAR BLVD, Beach Drive to Cliff Drive - Overlay	ARTERIAL				700,000
R0029	VALENCIA ROAD, Trout Gulch Road to Cox Road - Overlay	COLLECTOR				800,000
R0030	CLUBHOUSE DRIVE, Rio Del Mar Blvd to Sumner Avenue - Overlay	COLLECTOR				400,000
R0031	TROUT GULCH ROAD, Valencia Road to Larsen Road - Overlay	ARTERIAL				600,000
R0032	CLIFF DRIVE, Martin Drive to the end - Overlay	SELECT LOCAL				250,000
R0033	MOOSEHEAD DRIVE, Winfield Road to the Esplanade - Overlay	COLLECTOR				250,000
R0034	SUMNER AVENUE, Clubhouse Drive to Seascape Blvd - Overlay	ARTERIAL				300,000
R0035	VALENCIA AVENUE, East Street to El Camino Del Mar - Overlay	SELECT LOCAL				250,000
R0036	ESPLANADE, Moosehead Drive to Aptos Beach Drive - Overlay	SELECT LOCAL				150,000
R0037	CLIFF DRIVE, Rio Del Mar Blvd to Martin Drive - Overlay	SELECT LOCAL				150,000
R0039	POLO AVENUE, Soquel Drive to North Drive - Improvements	SELECT LOCAL				1,260,000
R0041	APTOS STREET, Improvements	SELECT LOCAL				300,000
R0048	MAR VISTA/HWY 1 - Pedestrian/bikeway overpass	PEDESTRIAN WALKWAY				8,000,000
R0085	SOQUEL DRIVE/EAST CABRILLO ACCESS ROAD - Signalization	ARTERIAL				400,000
<b>APTOS PLANNING AREA - 2012 ESTIMATED COST:</b>						<b>18,410,000</b>
<b>2017 ESCALATED COST:</b>						<b>20,251,000</b>
<b>2022 ESCALATED COST:</b>						<b>22,276,100</b>

## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

<b>APTOS - PROGRAMMED ROADSIDE IMPROVEMENTS</b>						<b>PROPOSED</b>							FUNDING SOURCE
CIP #	DESCRIPTION	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED						
B0004	RIO DEL MAR - Esplanade Traffic Circle	0	60,000										ARIF/ROADS
B0006	STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements	0	1,799,912										ATIF/ARIF RSTP/TDA CSA 9A
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	10,000	20,000										ARIF
		\$10,000	\$1,879,912	\$0	\$0	\$0	\$0						

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>					
B0001	PEDESTRIAN CROSSING IMPROVEMENTS AT RAIL ROAD CROSSINGS IN APTOS VILLAGE	ARTERIAL				300,000
B0007	SAN ANDREAS ROAD	ARTERIAL	2,320	2,320	120	278,000
B0009	SUMNER AVENUE	ARTERIAL	16,000	16,000	120	1,920,000
B0010	FREEDOM BLVD	ARTERIAL	1,600	3,200	175	560,000
B0011	BONITA DRIVE	COLLECTOR	3,200	4,000	120	480,000
B0012	PINEHURST DRIVE	COLLECTOR	2,400	2,400	150	360,000
B0013	APTOS BEACH DRIVE	COLLECTOR	800	160	350	56,000
B0015	CATHEDRAL DRIVE	COLLECTOR	9,280	9,280	120	1,113,600
B0016	CLIFF DRIVE	COLLECTOR	4,400	4,400	120	528,000
B0017	CLUBHOUSE DRIVE	COLLECTOR	8,000	8,000	120	960,000
B0018	DOLPHIN DRIVE	COLLECTOR	5,680	800	220	176,000
B0019	E LEDYARD WAY	COLLECTOR	1,280	1,280	150	192,000
B0020	MAR VISTA DRIVE	COLLECTOR	2,000	2,000	120	240,000
B0021	MCGREGOR DRIVE	COLLECTOR	9,040	9,040	120	1,084,800
B0022	MESA DRIVE	COLLECTOR	3,520	3,520	120	422,400
B0023	RIO DEL MAR BLVD	COLLECTOR	3,000	3,000	150	450,000
B0024	SEARIDGE ROAD	COLLECTOR	1,520	760	150	114,000
B0025	SPRECKELS DRIVE	COLLECTOR	720	720	150	108,000
B0026	TOWNSEND DRIVE	COLLECTOR	4,320	4,320	120	518,400
B0027	TREASURE ISLAND DRIVE	COLLECTOR	640	640	200	128,000
B0028	VALENCIA ROAD	COLLECTOR	4,880	4,880	120	585,600
B0029	VIENNA DRIVE	COLLECTOR	4,560	4,560	120	547,200
B0030	TROUT GULCH ROAD	COLLECTOR	5,920	5,920	120	710,400
B0031	APTOS STREET	SELECT LOCAL	600	600	120	72,000
B0032	APTOS SCHOOL ROAD	SELECT LOCAL	1,200	1,200	150	180,000
B0033	VALENCIA STREET	SELECT LOCAL	600	600	150	90,000
B0034	BERNAL STREET	SELECT LOCAL	400	400	150	60,000
B0036	APTOS VILLAGE, along bridge - Install street lights	ARTERIAL				75,000
B0042	POLO DRIVE, Soquel Dr. to end - Concrete curb, gutter and sidewalk improvements	LOCAL				1,000,000
B0043	CENTER AVENUE, Broadway to Spreckels Dr. - Concrete curb, gutter and sidewalk improvements	LOCAL				1,500,000
2012 ESTIMATED COST:						14,809,400
2017 ESCALATED COST:						16,290,340
2022 ESCALATED COST:						17,919,374



## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

<b>APTOS - PROGRAMMED DRAINAGE IMPROVEMENTS</b>		<b>2011/12 EST ACTUAL</b>	<b>PROPOSED 2012/13 EXPEND</b>	<b>2013/14 ESTIMATED</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b>CIP #</b>	<b>DESCRIPTION</b>							
D0026	ESPLANADE - Drainage improvements	10,000	223,415					Zone 6
D0027	APTOS WATERSHED - Drainage Master Plan	123,000	10,000					Zone 6
		\$133,000	\$233,415	\$0	\$0	\$0	\$0	

APTOS - DISASTER RECOVERY PROJECTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
DP-003	TROUT GULCH ROAD AT PM 1.41 - Retaining Structure	3,100	3,000					ROADS RDS/CALEMA ROADS
DP-067	VALENCIA SCHOOL RD AT PM 1.44 - Retaining Structure	0	688,650					
DP-068	VIENNA DRIVE AT MESA DRIVE	667	550,000					
		\$3,767	\$1,241,550	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>APTOS - PROGRAMMED PARK IMPROVEMENTS</b>		<b>2011/12 EST ACTUAL</b>	<b>PROPOSED 2012/13 EXPEND</b>	<b>2013/14 ESTIMATED</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<u>CIP #</u>	<u>DESCRIPTION</u>							
P0027	POLO GROUNDS - Storage/Pathway/BMX Track/Well Improvements	26,903	-0-					APDF
P0045	APTOS PARK CENTER IMPROVEMENTS (192015) Including ADA access improvements	20,000	0					APDF
P0052	MCGREGOR/SEACLIFF PARK - Finalize Master Plan Process	80,324	200,000					APDF/PLT
P0045	MISCELLANEOUS PARK IMPROVEMENTS	20,000	0					APDF
P0058	SEASCAPE BEACH ACCESS (Via Palo Alto, others)	50,000	0					APDF
P0059	SHORE TRAIL - Trail access improvements	30,000	0					APDF
P0061	CARMICHAEL TRAIL - Plan, Develop & Mitigation	0	40,000					APDF
		\$227,227	\$240,000	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

APTOS HILLS PLANNING AREA - BUILDOUT INFORMATION			BUILDOUT INFORMATION ESTIMATED FOR 2003
NUMBER OF DEVELOPED UNITS: 2,050	REMAINING UNITS: 344	PERCENT BUILDOUT: 86%	

APTOS HILLS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R0501	LARKIN VALLEY ROAD, Overlay, widen shoulders	COLLECTOR				1,500,000
R0502	BUENA VISTA DRIVE, City of Watsonville to Fiesta Way and Old Entrance Landfill - Overlay & drainage improvements	COLLECTOR				550,000
R0503	VALENCIA ROAD, Cox Road to Freedom Blvd - Overlay	COLLECTOR				600,000
R0504	CALABASAS ROAD, White Road to Mile Post 3.0 - Overlay	COLLECTOR				750,000
R0505	VALENCIA SCHOOL ROAD, Trout Gulch Road to Valencia Road - Overlay	SELECT LOCAL				500,000
R0506	LARKIN VALLEY ROAD, Highway 1 to Buena Vista Drive - Overlay	COLLECTOR				600,000
R0507	LARKIN VALLEY ROAD, Buena Vista Drive to Manfre Road - Overlay	COLLECTOR				500,000
APTOS HILLS PLANNING AREA - 2012 ESTIMATED COST:						5,000,000
2017 ESCALATED COST:						5,500,000
2022 ESCALATED COST:						6,050,000

APTOS HILLS - PROGRAMMED PARK IMPROVEMENTS		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
<u>CIP #</u>	<u>DESCRIPTION</u>	EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
P0501	VALENCIA HALL & POST OFFICE - PRESERVATION OF STRUCTURES (1	17,703	0					AHPDF
P0505	FREEDOM LAKE WATER HYACINTH REMOVAL	15,000	0					AHPDF
P0507	SCOTT PARK IMPROVEMENTS	13,865	0					AHPDF
P0508	GATE AT VALENCIA HALL / POST OFFICE (192170)	0	4,200					AHPDF
P0509	DEMOLISH STRUCTURES @ FREEDOM LAKE PARK	0	35,000					AHPDF
		\$46,568	\$39,200	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

BONNY DOON PLANNING AREA - BUILDOUT INFORMATION			BUILDOUT INFORMATION ESTIMATED FOR 2003
NUMBER OF DEVELOPED UNITS: 1,332	REMAINING UNITS: 228	PERCENT BUILDOUT: 85%	

BONNY DOON - PROGRAMMED ROAD IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
R1010	BONNY DOON ROAD, 2.34 to Pine Flat Road - Rehabilitation	10,105	Deferred					RSTPX
		\$10,105	\$0	\$0	\$0	\$0	\$0	

BONNY DOON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R1001	EMPIRE GRADE, Heller Drive to Pine Flat Road - Overlay	ARTERIAL				4,000,000
R1002	EMPIRE GRADE, PM 1.7 to Alba Road - Overlay	ARTERIAL				800,000
R1003	EMPIRE GRADE, Alba Road to PM 5.7 - Overlay	ARTERIAL				500,000
R1004	EMPIRE GRADE, PM 5.7 to PM 10.4 - Overlay	ARTERIAL				500,000
R1005	EMPIRE GRADE, PM 10.4 to PM 15.4 - Overlay	ARTERIAL				1,500,000
R1006	EMPIRE GRADE, PM 15.4 to Urban Limits - Overlay	ARTERIAL				600,000
R1007	SMITH GRADE, PM 1.17 to Bonny Doon Road - Overlay	COLLECTOR				900,000
R1009	WILDER RANCH BIKE & PEDESTRIAN PATH - Phase II	BIKE PATH				1,500,000
BONNY DOON PLANNING AREA - 2012 ESTIMATED COST:						10,100,000
2017 ESCALATED COST:						11,110,000
2022 ESCALATED COST:						12,221,000

BONNY DOON - PROGRAMMED PARK IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
P1003	BONNY DOON SCHOOL PLAYGROUND IMPROVEMENTS	20,321	0					BPDF
		\$20,321	\$0	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>CARBONERA PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>
<b>NUMBER OF DEVELOPED UNITS: 3,561</b>	<b>REMAINING UNITS: 583</b>	<b>PERCENT BUILDOUT: 86%</b>	

<b>CARBONERA - PROGRAMMED ROAD IMPROVEMENTS</b>		<b>2011/12</b>	<b>PROPOSED</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>FUNDING</b>
<u>CIP #</u>	<u>DESCRIPTION</u>	EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
R1520	GRAHAM HILL ROAD/LOCKEWOOD LANE - Intersection signalization	615,000	54,923					CRIF/CSA 9
R1524	GRANITE CREEK RD - Guardrail	0	113,000					CSA 9/HSIP
		\$615,000	\$167,923	\$0	\$0	\$0	\$0	

<b>CARBONERA - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>					
R1501	LOCKEWOOD LANE, Graham Hill Road to Scotts Valley City Limit - Overlay	COLLECTOR				200,000
R1504	EL RANCHO DRIVE, entire length - Overlay, Bike lanes	ARTERIAL				1,500,000
R1508	GRAHAM HILL ROAD, Lockewood Lane to Santa Cruz City Limit - Overlay	ARTERIAL				1,500,000
R1509	LA MADRONA DRIVE, El Rancho Drive to Scotts Valley City Limit - Reconstruct	ARTERIAL				1,500,000
R1510	GLEN CANYON ROAD - Branciforte Drive to Scotts Valley City Limit - Reconstruct	ARTERIAL				2,000,000
R1511	MOUNTAIN VIEW ROAD, Branciforte Drive to Rodeo Gulch Road - Overlay	COLLECTOR				350,000
R1512	BRANCIFORTE DRIVE, Vine Hill Road to PM 1.50 - Overlay	ARTERIAL				600,000
R1513	LOCKHART GULCH, Scotts Valley City Limit to Nelson Road - Overlay	COLLECTOR				350,000
R1514	LOCKHART GULCH, Nelson Road to end - Overlay	COLLECTOR				400,000
R1515	LOCKEWOOD LANE, Graham Hill Road to Scotts Valley City Limit - Overlay	COLLECTOR				100,000
R1523	GLENWOOD CUTOFF - Overlay	ARTERIAL				550,000
<b>CARBONERA PLANNING AREA - 2012 ESTIMATED COST:</b>						<b>9,050,000</b>
<b>2017 ESCALATED COST:</b>						<b>9,955,000</b>
<b>2022 ESCALATED COST:</b>						<b>10,950,500</b>

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

CARBONERA - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
B5519	GRAHAM HILL ROAD, Guardrail	110,000	10,000					CSA 9
		\$110,000	\$10,000	\$0	\$0	\$0	\$0	

CARBONERA - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
		COLLECTOR				
<u>CIP #</u>	<u>DESCRIPTION</u>					
B1501	SIMS ROAD - Pedestrian Facilities					1,200,000
					2012 ESTIMATED COST:	1,200,000
					2017 ESCALATED COST:	1,320,000
					2022 ESCALATED COST:	1,452,000

CARBONERA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
DP-007	NELSON ROAD AT PM 0.20 - Retaining Structure	135,388	0					RDS/FEMA
DP-041	BEAN CREEK ROAD AT PM 0.83	0	250,000					ROADS
DP-069	BRANCIFORTE PM 5.06	120,000	617,900					RDS/FHWA
DP-070	GLEN CANYON ROAD AT PM 0.46	59,000	594,100					RDS/FHWA
DP-071	GLENWOOD DRIVE AT PM 0.21	43,000	435,000					RDS/FHWA
DP-072	BEAN CREEK ROAD AT PM 1.00	0	200,000					ROADS
DP-073	EL RANCHO DRIVE AT PM 0.47	0	300,000					ROADS
DP-074	GLENWOOD DRIVE AT PM 2.02	833	600,000					ROADS
DP-086	MOUNTAIN VIEW AT PM 0.49	0	150,000					ROADS
		\$358,221	\$3,147,000	\$0	\$0	\$0	\$0	

CARBONERA - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
P1505	MICHAEL GREY PARK - Group Picnic area renovation	26,490	0					CPDF
P1508	OCEAN STREET EXTENSION - Erosion Control/Fencing	0	20,000					CPDF
		\$26,490	\$20,000	\$0	\$0	\$0	\$0	



**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>EUREKA CANYON PLANNING AREA - BUILDOUT INFORMATION</b>		<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>
<b>NUMBER OF DEVELOPED UNITS: 1,795</b>	<b>REMAINING UNITS: 496</b>	<b>PERCENT BUILDOUT: 78%</b>

EUREKA CANYON - PROGRAMMED ROAD IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
R2007	CORRALITOS ROAD, Bradley Elementary Left-Turn Pocket	50,000	408,000					RSTPX AB2766
		\$50,000	\$408,000	\$0	\$0	\$0	\$0	

EUREKA CANYON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>	ARTERIAL SELECT LOCAL SELECT LOCAL COLLECTOR				
R2002	EUREKA CANYON ROAD, PM 0.40 to Rider Road - Overlay					500,000
R2003	BUZZARD LAGOON ROAD, entire length - Overlay					600,000
R2004	RIDER ROAD, entire length - Overlay					500,000
R2006	CORRALITOS/FREEDOM - Northbound right turn lane					200,000
		EUREKA CANYON PLANNING AREA - 2012 ESTIMATED COST:				1,800,000
		2017 ESCALATED COST:				1,980,000
		2022 ESCALATED COST:				2,178,000

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

EUREKA CANYON - PROGRAMMED ROADSIDE IMPROVEMENTS		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING SOURCE
		EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
B2000	EUREKA CANYON ROAD, PM 5.24. Culvert Replacement	1,000	1,000					ROADS
B2001	EUREKA CANYON ROAD, PM 4.8, Culvert Retrofit	10,000	0					RDS
		\$11,000	\$1,000	\$0	\$0	\$0	\$0	

EUREKA CANYON - DISASTER RECOVERY PROJECTS		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING SOURCE
		EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
EN-82	AMESTI ROAD - Dewater emergency protection program	0	Unfunded					ROADS/STIP
DP-058	HIGHLAND WAY AT PM 0.38 - Retaining Structure	0	501,219					RDS/CALEMA
DP-012	RIDER ROAD AT BUZZARD LAGOON - Retaining Structure	72,000	0					RDS/FEMA
DP-059	HIGHLAND WAY AT PM 2.68 - Retaining Structure	0	436,338					RDS/CALEMA
DP-064	EUREKA CANYON RD AT PM 7.2 - Retaining Structure	516,000	516,298					RDS/CALEMA
DP-048	EUREKA CANYON ROAD AT PM 8.11	3,000	3,000					ROADS
DP-056	HIGHLAND WAY AT PM 4.32	310,000	0					RDS/FEMA
DP-075	EUREKA CANYON ROAD AT PM 0.36	0	218,200					RDS/FEMA
DP-090	HIGHLAND WAY AT PM 3.63	0	350,000					ROADS
		\$901,000	\$2,025,055	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>EUREKA CANYON - PROGRAMMED PARK IMPROVEMENTS</b>							<b>FUNDING SOURCE</b>
<u>CIP #</u>	<u>DESCRIPTION</u>	2011/12 EST ACTUAL	<b>PROPOSED</b> 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	
P2002	CORRALITOS PARK (CERTS PAYMENT)	14,608	14,522	14,751	14,784	15,035	CSA11 EPD EPD/PLT
P2004	ALDRIDGE LANE PARK IMPROVEMENTS	15,103	0				
P2006	BERT SCOTT ESTATE-Public Access Improvements	114,191	44,395				
		\$143,902	\$58,917	\$14,751	\$14,784	\$15,035	\$15,162

EUREKA CANYON - UNPROGRAMMED PARK IMPROVEMENTS				
		PARK TYPE	ACRES	ESTIMATED COST
CIP #	DESCRIPTION	NEIGHBORHOOD COMMUNITY	3	300,000
P2001	ALDRIDGE LANE PARK - Park development (Phase II)		31.5	400,000
P2003	BERT SCOTT ESTATE - Park development			
			2012 ESTIMATED COST:	700,000
			2017 ESCALATED COST:	770,000
			2022 ESCALATED COST:	847,000

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>LA SELVA BEACH PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>		
<b>NUMBER OF DEVELOPED UNITS:</b> 1,288	<b>REMAINING UNITS:</b> 428	<b>PERCENT BUILDOUT:</b> 75%			

<b>LA SELVA BEACH - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>					
R2502	MAR MONTE AVENUE, Highway 1 to San Andreas Road - Improve shoulders	COLLECTOR				1,000,000
LA SELVA BEACH PLANNING AREA - 2012 ESTIMATED COST:						1,000,000
2017 ESCALATED COST:						1,100,000
2022 ESCALATED COST:						1,210,000

<b>LA SELVA - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>					
B2500	MAR MONTE AVENUE, San Andreas Road to Altivo Avenue - Sidewalk improvements	COLLECTOR				300,000
2012 ESTIMATED COST:						300,000
2017 ESCALATED COST:						330,000
2022 ESCALATED COST:						363,000

<b>LA SELVA - UNPROGRAMMED PARK IMPROVEMENTS</b>		<b>PARK TYPE</b>	<b>ACRES</b>		<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>				
P2501	PLACE DE MER PARK - Park development	NEIGHBORHOOD	2.7		400,000
2012 ESTIMATED COST:					400,000
2017 ESCALATED COST:					440,000
2022 ESCALATED COST:					484,000

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>LIVE OAK PLANNING AREA - BUILDOUT INFORMATION</b>		<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>
<b>NUMBER OF DEVELOPED UNITS: 12,339</b>	<b>REMAINING UNITS: 958</b>	<b>PERCENT BUILDOUT: 93%</b>

LIVE OAK - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING	
CIP #	DESCRIPTION	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	SOURCE
R3019	SOQUEL AVENUE IMPROVEMENTS, West of 17th Avenue	149,020	Complete					ROADS/ FUND 42
R3053	EAST CLIFF DRIVE, 32nd Avenue to 38th Avenue - Seawall Construction	297,410	0					RDA/ FUND 42
R9002	PAVEMENT MANAGEMENT - Various locations	61,327	Complete					FUND 42
R3104	SOQUEL AVENUE/CHANTICLEER AVENUE, Traffic Signal	0	263,716					LOTIF
		\$507,757	\$263,716	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>					
R3001	30TH AVENUE/BROMMER STREET INTERSECTION - Signalization	ARTERIAL				350,000
R3007	MISSION DRIVE, Soquel Drive to end - Overlay	COLLECTOR				350,000
R3013	7TH AVENUE/BROMMER STREET - Intersection signalization	ARTERIAL				300,000
R3014	PORTOLA DRIVE, 41st Avenue to Capitola City Limits - Overlay	ARTERIAL				400,000
R3016	DOLORES STREET, Lago Lane to 10th Avenue - Overlay	SELECT LOCAL				150,000
R3017	THOMPSON AVENUE, Capitola Road to Brommer Street - Overlay	SELECT LOCAL				250,000
R3021	WINKLE AVENUE, Parker Street to Soquel Drive - Widen (also reconstruct existing a.c.)	COLLECTOR				1,000,000
R3025	COMMERCIAL WAY, East to Mission Drive - Improvements	SELECT LOCAL				400,000
R3027	FLORAL DRIVE, 34th Avenue to 38th Avenue - Improvements	SELECT LOCAL				400,000
R3029	HARPER STREET, El Dorado to end - Improvements	SELECT LOCAL				1,200,000
R3031	MATTISON LANE, Chanticleer Avenue to Maciel Avenue - Improvements	SELECT LOCAL				600,000
R3032	MATTISON LANE, Soquel Drive to end - Improvements	SELECT LOCAL				500,000
R3033	MISSION DRIVE, Upper end - Improvements	SELECT LOCAL				400,000
R3036	35TH AVENUE, Portola Drive to Roland Drive - Improvements	SELECT LOCAL				450,000
R3037	32ND AVENUE, Portola Drive to Roland Drive - Improvements	SELECT LOCAL				450,000
R3038	ROLAND DRIVE, 30th Avenue to 35th Avenue - Improvements	SELECT LOCAL				450,000
R3039	36TH AVENUE, Portola Drive to East Cliff Drive - Improvements	SELECT LOCAL				1,000,000
R3040	THOMPSON AVENUE, SPRR to Capitola Road - Improvements	SELECT LOCAL				800,000
R3042	FRESNO STREET, 26th Avenue to end - Improvements	SELECT LOCAL				600,000
R3043	LODE STREET, 26th Avenue to end - Improvements	SELECT LOCAL				500,000
R3049	7TH AVENUE/EAST CLIFF DRIVE INTERSECTION - Signalization	ARTERIAL				400,000
R3097	THURBER LANE, Soquel Drive to Twin Hills Drive - Improvements	SELECT LOCAL				800,000
R3105	COMMERCIAL WAY AT SOQUEL DRIVE/THURBER LANE - Modify intersection and signal	ARTERIAL				250,000
R3106	CAPITOLA ROAD EXTENSION - Capitola Road to Soquel Avenue - Pedestrian Improvements	SELECT LOCAL				100,000
<b>LIVE OAK PLANNING AREA - 2012 ESTIMATED COST:</b>						<b>12,100,000</b>
<b>2017 ESCALATED COST:</b>						<b>13,310,000</b>
<b>2022 ESCALATED COST:</b>						<b>14,641,000</b>

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

LIVE OAK - PROGRAMMED ROADSIDE IMPROVEMENTS		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
		EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
B3045	EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path	4,562,517	Complete					RDA/FUND 42
B3051	EATON STREET IMPROVEMENTS	268,122	Complete					FUND 42
B3053	TWIN LAKES BEACH IMPROVEMENTS (Phase 2 & 3)	4,564,053	0					RDA/FUND 42
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	40,000					LORIF
R3046	SIDEWALK INFILL PROJECTS - Various locations	0	48,775					LORIF
B3056	ARANA GULCH PATH, Brommer St. to Harbor	\$0	\$10,000					LORIF
B3057	30TH AVENUE, Scriver to Portola	\$0	\$100,000					LORIF
B3058	38TH AVENUE, Portola to Rail Road Crossing	\$0	\$100,000					LORIF
B3059	COMMERCIAL WAY, 17th Avenue to Soquel Drive	\$0	\$100,000					LORIF
B3060	HOWE STREET/WINKLE AVENUE, Crosswalk, sidewalk infill	\$0	\$100,000					LORIF
B3061	SOQUEL DRIVE, Bus stop at Greenbrae Lane	\$0	\$100,000					LORIF
B3062	SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road	\$0	\$200,000					LORIF
		\$9,394,692	\$798,775	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

LIVE OAK - PROGRAMMED DRAINAGE IMPROVEMENTS		PROPOSED						FUNDING
CIP #	DESCRIPTION	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	SOURCE
D3029	38TH AVE., Floral Ave to East Cliff Drive outfall	0	220,000					Zone 5
D3053	MATTISON LANE - Drainage Improvements	86,800	0					Zone 5
D9003	STRUCTURES AND IMPROVEMENTS	0	153,282					Zone 5
D9004	SMALL DRAINAGE PROJECTS - Various Locations	11,900	Deferred					RDA
		\$98,700	\$373,282	\$0	\$0	\$0	\$0	

LIVE OAK - DISASTER RECOVERY PROJECTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
DP-087	NORTH RODEO GULCH AT PM 4.75	333	650,000					ROADS
		\$333	\$650,000	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

LIVE OAK - PROGRAMMED PARK & LIBRARY IMPROVEMENTS		PROPOSED					FUNDING	
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	SOURCE	
CIP #	DESCRIPTION	EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
P3002	FELT STREET PARK	1,139,383	0					CIF
P3025	7TH AVENUE/BROMMER - Acquisition and Predevelopment	0	0					RDA
P3032	CHANTICLEER AVE. PARK - Acquisition and development	35,565	55,900					LOPDF/CIF
P3045	PRINCIPAL AND INTEREST ON CERTS - SIMPKINS SWIM CENTE	93,350	92,804	94,263	94,473	96,079	96,892	CSA11
P3056	MORAN LAKE PARK - Master Plan and habitat restoration	0	19,000					LOPDF
P3062	MORAN LAKE PARK	0	0					RDA
P3063	SIMPKINS FAMILY SWIM CENTER - Improvements	231,988	0					LOPDF/CIF
P3063	SIMPKINS FAMILY SWIM CENTER - Trust (191148)	74,173	359					PLT
P3064	FLORAL STREET PARK	0	0					RDA
P3085	FLORAL PARK	12,629	0					LOPDF
P9000	PARK SITE ACQUISITIONS - Various locations	0	0					RDA
P9001	Misc Park Improvements							
		\$1,587,088	\$188,083	\$94,263	\$94,473	\$96,079	\$96,892	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

LIVE OAK - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
CIP #	DESCRIPTION			
P3003	BROMMER MAINTENANCE YARD - Land acquisition	COMMUNITY	8.3	3,000,000
P3004	BROMMER MAINTENANCE YARD - Park development	COMMUNITY	8.3	1,200,000
P3011	LIVE OAK SCHOOL - Land acquisition	NEIGHBORHOOD	0.5	172,000
P3012	LIVE OAK SCHOOL - Park development	NEIGHBORHOOD	0.5	50,000
P3014	LODE STREET PARK - Park development	NEIGHBORHOOD	2.1	210,000
P3015	LIVE OAK AREA BEACHES (inc Corcoran, E. Cliff & Johann's Beaches) - Land acquisition	REGIONAL	20.0	500,000
P3018	MORAN LAKE - Park development	NEIGHBORHOOD	1.0	100,000
P3020	KATHERINE LANE - (Santa Cruz Garden) Park development	NEIGHBORHOOD	0.3	150,000
P3022	WINKLE FARM - (Phase II) Park development	NEIGHBORHOOD	2.5	400,000
P3023	MATTISON LANE - Land acquisition	NEIGHBORHOOD	8.8	2,000,000
P3024	MATTISON LANE - Park development	NEIGHBORHOOD	8.8	700,000
P3026	7TH AVENUE AND BROMMER STREET PARK - Park development	COMMUNITY	9.6	1,200,000
P3027	CABRILLO AVENUE PARK - Land acquisition	NEIGHBORHOOD	4.0	1,000,000
P3028	CABRILLO AVENUE PARK - Park development	NEIGHBORHOOD	4.0	500,000
P3029	CHAMINADE UPLANDS - Land acquisition	COMMUNITY	74.5	6,000,000
P3030	CHAMINADE UPLANDS - Park development	COMMUNITY	15.0	1,600,000
P3033	COASTVIEW DRIVE PARK - Land acquisition	REGIONAL	1.3	340,000
P3034	COASTVIEW DRIVE PARK - Park development	REGIONAL	1.3	130,000
P3036	HARPER STREET EAST - Park development	NEIGHBORHOOD	5.1	600,000
P3043	PORTOLA DRIVE/RODEO GULCH PARK - Land acquisition	NEIGHBORHOOD	2.0	500,000
P3044	PORTOLA DRIVE/RODEO GULCH PARK - Park development	NEIGHBORHOOD	5.5	650,000
P3047	TWIN HILLS PARK - Land acquisition	NEIGHBORHOOD	1.0	200,000
P3048	TWIN HILLS PARK - Park development	NEIGHBORHOOD	1.0	200,000
			2012 ESTIMATED COST:	21,402,000
			2017 ESCALATED COST:	23,542,200
			2022 ESCALATED COST:	25,896,420

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>NORTH COAST PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>		
<b>NUMBER OF DEVELOPED UNITS:</b>	<b>408</b>	<b>REMAINING UNITS:</b>	<b>218</b>	<b>PERCENT BUILDOUT:</b>	<b>65%</b>

<b>NORTH COAST - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>					
R3501	EMPIRE GRADE, Jamison Creek Road to end - Overlay	ARTERIAL				400,000
NORTH COAST PLANNING AREA - 2012 ESTIMATED COST:						400,000
2017 ESCALATED COST:						440,000
2022 ESCALATED COST:						484,000

<b>NORTH COAST - DISASTER RECOVERY PROJECTS</b>		<b>2011/12 EST ACTUAL</b>	<b>PROPOSED 2012/13 EXPEND</b>	<b>2013/14 ESTIMATED</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b>CIP #</b>	<b>DESCRIPTION</b>							
DP-013	SWANTON ROAD AT PM 3.5	1,000	1,000					ROADS
DP-050	EMPIRE GRADE AT CAVE GULCH PM 15.0	50,000	943,000					RDS/DAF
		\$51,000	\$943,000	\$0	\$0	\$0	\$0	

<b>NORTH COAST - PROGRAMMED PARK IMPROVEMENTS</b>		<b>2011/12 EST ACTUAL</b>	<b>PROPOSED 2012/13 EXPEND</b>	<b>2013/14 ESTIMATED</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b>CIP #</b>	<b>DESCRIPTION</b>							
P3508	NORTH COAST BEACHES IMPROVEMENTS	471	0					NPD
		\$471	\$0	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>PAJARO VALLEY PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>
NUMBER OF DEVELOPED UNITS: 5,625	REMAINING UNITS: 853	PERCENT BUILDOUT: 87%	

<b>PAJARO VALLEY - PROGRAMMED ROAD IMPROVEMENTS</b>		<b>PROPOSED</b>	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
		2011/12 EST ACTUAL					
<u>CIP #</u>	<u>DESCRIPTION</u>		2012/13 EXPEND				
R4080	HOLOHAN ROAD/HWY 152 - Intersection improvements Signalization, bike lanes and pavement rehabilitation	122,500	1,045,000				CSA9/AB2766 MINOR A SR2S/ROADS
R4086	CASSERLY ROAD - Bridge replacement - Study	0	2,000				ROADS
		\$122,500	\$1,047,000	\$0	\$0	\$0	\$0

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>PAJARO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>					
R4001	PAULSEN ROAD, Green Valley Road to creek - Improvements	SELECT LOCAL				1,500,000
R4003	AMESTI ROAD, Pinto Street to Varni Road - Improve shoulders	COLLECTOR				2,500,000
R4005	LAKEVIEW DRIVE, Highway 129 to College Road - Improve shoulders	ARTERIAL				1,800,000
R4007	COLLEGE ROAD, entire length - Improvements per Freedom Traffic Study	ARTERIAL				1,300,000
R4008	GREEN VALLEY ROAD, Amesti Rd to Paulsen Rd - Improve per plan line	ARTERIAL				1,500,000
R4011	GREEN VALLEY ROAD, Paulsen Rd to Casserly Rd - Imps per Approved Plan Line	ARTERIAL				1,500,000
R4013	BUENA VISTA DRIVE/BRADFORD ROAD INTERSECTION - Improvements	ARTERIAL				500,000
R4018	FREEDOM BLVD/BUENA VISTA DR INTERSECTION - Realign and improve intersection	ARTERIAL				700,000
R4022	BUENA VISTA DRIVE, Freedom Blvd to Larkin Valley Road - Improvements per Freedom Area Traffic Study	COLLECTOR				4,300,000
R4023	PIONEER RD AND VARNI RD, Green Valley Rd to Corralitos Creek - Imp per Traffic Study	COLLECTOR				430,000
R4024	CASSERLY ROAD, Green Valley Road to Highway 152 - Widen shoulder	COLLECTOR				900,000
R4028	GREEN VALLEY ROAD/CASSERLY ROAD INTERSECTION - Improvements	ARTERIAL				270,000
R4029	BUENA VISTA DRIVE, Bradford Road to urban limit - Overlay	ARTERIAL				300,000
R4030	CUTTER DRIVE, College Road to end - Improvements	SELECT LOCAL				1,700,000
R4031	CASSERLY ROAD, Wheelock Road to 1.1 miles east - Overlay	COLLECTOR				400,000
R4032	CASSERLY ROAD, Highway 152 to 1.1 miles west - Overlay	COLLECTOR				800,000
R4033	BUENA VISTA DRIVE, Freedom Blvd to Bradford Road - Overlay	ARTERIAL				500,000
R4034	CALABASAS ROAD, White Road to Bradford Road - Improve shoulders	SELECT LOCAL				1,500,000
R4035	GREEN VALLEY ROAD, Hastings Lane to Melody Lane - Overlay	ARTERIAL				350,000
R4039	CASSERLY ROAD, Wheelock Road to Green Valley Road - Overlay	COLLECTOR				1,000,000
R4040	COLLEGE ROAD, Highway 152 to Lakeview Drive - Improve shoulders	ARTERIAL				400,000
R4042	BOWKER ROAD, Buena Vista Drive to Freedom Blvd - Improvements	SELECT LOCAL				1,500,000
R4046	FREEDOM BLVD, Buena Vista Dr to Watsonville City Limit - Improve shoulders	ARTERIAL				2,500,000
R4048	FREEDOM BLVD / BOWKER ROAD INTERSECTION - Improvements	ARTERIAL				250,000
R4049	LAKEVIEW DRIVE - Safety lighting	COLLECTOR				150,000
R4058	WHEELLOCK ROAD REHABILITATION	COLLECTOR				750,000
R4088	AMESTI ROAD SLIP-OUT - Pedestrian and bike safety improvements	ARTERIAL				500,000
R4085	GREEN VALLEY ROAD, City limits to Paulsen Road - per approved plan line	ARTERIAL				2,500,000
R4089	CARLTON/LAKEVIEW - Intersection improvements for trucks	COLLECTOR				300,000
R4090	BEACH ROAD AND SHELL ROAD -Roadway and drainage improvements					1,250,000
<b>PAJARO VALLEY PLANNING AREA - 2012 ESTIMATED COST:</b>						<b>33,850,000</b>
<b>2017 ESCALATED COST:</b>						<b>37,235,000</b>
<b>2022 ESCALATED COST:</b>						<b>40,958,500</b>

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

PAJARO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
<u>CIP #</u>	<u>DESCRIPTION</u>	EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
B4004	CALABASAS ROAD, Buena Vista Drive to School - Concrete curb, gutter and sidewalk improvements	2,030,000	247,927					PVTIF/PVRIF RSTPX/RSTP TDA/STIP TE
B4044	GREEN VALLEY ROAD - Pedestrian Improvements	0	90,683					TDA
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	10,000					PVRIF
		\$2,030,000	\$348,610	\$0	\$0	\$0	\$0	

PAJARO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
B4005	BRADFORD ROAD, Calabasas Road to Buena Vista Drive - CCGSWST	SELECT LOCAL				1,000,000
B4006	GREEN VALLEY ROAD, Improvements per approved plan line	ARTERIAL				600,000
B4009	AIRPORT BLVD, Green Valley Road to Watsonville City Limit - CCGSWST	ARTERIAL				600,000
B4010	LAKEVIEW DRIVE, Crestwood Drive to Meredith Way - CCGSWST	ARTERIAL				650,000
B4012	HOLOHAN ROAD, College Road to Laken Drive - CCGSWST	HIGHWAY				700,000
B4013	FREEDOM BLVD, Watsonville City Limits to Urban Services Line - CCGSWST	ARTERIAL				1,500,000
B4016	LAKEVIEW DRIVE, at end - Improve access to levee	ARTERIAL				200,000
B4018	COFFEY LANE, entire length - CCGSWST	SELECT LOCAL				275,000
B4021	EMME LANE, entire length - CCGSWST	SELECT LOCAL				300,000
B4023	LONE PINE AVENUE, entire length - CCGSWST	SELECT LOCAL				350,000
B4024	MANFRE ROAD, entire length - CCGSWST	SELECT LOCAL				1,200,000
B4025	MEMORIAL AVENUE, entire length - CCGSWST	SELECT LOCAL				300,000
B4026	MONUMENT AVENUE, entire length - CCGSWST	SELECT LOCAL				350,000
B4033	MINTO ROAD, entire length - CCGSWST	SELECT LOCAL				600,000
B4043	AMESTI ROAD - Pathway improvements	COLLECTOR				250,000
						2012 ESTIMATED COST: 8,875,000
						2017 ESCALATED COST: 9,762,500
						2022 ESCALATED COST: 10,738,750

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>PAJARO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS</b>		<b>PROPOSED</b>						
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>FUNDING</b>	
<b>CIP #</b>	<b>EST ACTUAL</b>	<b>EXPEND</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>SOURCE</b>	
<b>DESCRIPTION</b>								
D4000 STRUCTURES AND IMPROVEMENTS	0	35,021	35,000	42,000	\$49,000	57,000	Zone 7A	
D4002 BOWKER ROAD/LA CASA COURT - Storm drain	305,000	0					Zone 7A	
D4003 ARMY CORPS FLOOD CONTROL F.	450,000	602,000					Zone 7	
D4005 BANK STABILIZATION	75,000	135,000					Zone 7	
D4006 FLOOD CONTROL PROJECT ADVOCACY	\$71,000	\$71,000					Zone 7	
D4007 PAJARO RIVER, Flapgate Culverts	200,000	180,000					Zone 7A	
	\$1,101,000	\$1,023,021	\$35,000	\$42,000	\$49,000	\$57,000		

<b>PAJARO VALLEY - (ROADS) DISASTER RECOVERY PROJECTS</b>		<b>PROPOSED</b>						
	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>FUNDING</b>	
<b>CIP #</b>	<b>EST ACTUAL</b>	<b>EXPEND</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>SOURCE</b>	
<b>DESCRIPTION</b>								
FL-103 WHEELOCK ROAD, PM 0.15	0	Deferred					ROADS	
DP-057 CARLTON RD AT PM 2.47	5,000	0					RDS/CALEMA	
DP-065 HAMES RD AT #499	475,000	50,000					RDS/CALEMA	
	\$480,000	\$50,000	\$0	\$0	\$0	\$0		



**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>PAJARO VALLEY - PROGRAMMED PARK IMPROVEMENTS</b>						<b>PROPOSED</b>						FUNDING SOURCE
CIP #	DESCRIPTION	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED					
P4014	PINTO LAKE PARK (ADA ACCESS)-Improvements per ADA Plan	34,777	52,495									PPD/SPB
P4027	PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)	0	10,000									PPD
P4026	PINTO LAKE PARK IMPROVEMENTS (191138/191080)	9,024	0									PLT
		\$43,801	\$62,495	\$0	\$0	\$0	\$0					

PAJARO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>			
P4000	PINTO LAKE - Park development	COMMUNITY NEIGHBORHOOD/COMM	15.0	2,500,000
P4001	MISC. SCHOOL SITES			1,000,000
		2012 ESTIMATED COST:		3,500,000
		2017 ESCALATED COST:		3,850,000
		2022 ESCALATED COST:		4,235,000

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SALSIPUEDES PLANNING AREA - BUILDOUT INFORMATION			BUILDOUT INFORMATION ESTIMATED FOR 2003
NUMBER OF DEVELOPED UNITS: 312	REMAINING UNITS: 180	PERCENT BUILDOUT: 63%	

SALSIPUEDES - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>	ARTERIAL COLLECTOR				800,000
R4501	COWARD ROAD, entire length - Reconstruct					700,000
R4503	CARLTON ROAD, Highway 129 to Lakeview Road - Widen shoulders					
		SALSIPUEDES PLANNING AREA - 2012 ESTIMATED COST:				1,500,000
		2017 ESCALATED COST:				1,650,000
		2022 ESCALATED COST:				1,815,000

SALSIPUEDES - PROGRAMMED PARK IMPROVEMENTS				PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>	2011/12 EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
P4510	NEW PARK - Purchase new parcel	50,000	0						SalPD
		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>SAN ANDREAS PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>		
NUMBER OF DEVELOPED UNITS: 1,340		REMAINING UNITS: 139		PERCENT BUILDOUT: 91%	

SAN ANDREAS - PROGRAMMED ROAD IMPROVEMENTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
R5011	SAN ANDREAS ROAD, at Bonita Drive - Left Turn Pocket	30,000	250,000					ROADS
		\$30,000	\$250,000	\$0	\$0	\$0	\$0	

SAN ANDREAS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R5003	BUENA VISTA DRIVE/SAN ANDREAS ROAD INTERSECTION - Improvements	ARTERIAL				600,000
R5004	BUENA VISTA DRIVE, Harkins Slough Road to San Andreas Road - Improvements	ARTERIAL				1,500,000
R5005	HARKINS SLOUGH ROAD, Buena Vista Drive to Watsonville City Limit - Improvements	COLLECTOR				1,500,000
R5006	SHELL DRIVE, entire length - Bikeway	SELECT LOCAL				200,000
R5007	LEE ROAD, County portion - Overlay	COLLECTOR				250,000
R5009	RANCHO ROAD, Buena Vista Drive to end - Overlay	SELECT LOCAL				250,000
SAN ANDREAS PLANNING AREA - 2012 ESTIMATED COST:						4,300,000
2017 ESCALATED COST:						4,730,000
2022 ESCALATED COST:						5,203,000

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>SAN LORENZO VALLEY PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>
<b>NUMBER OF DEVELOPED UNITS:</b> 11,107	<b>REMAINING UNITS:</b> 809	<b>PERCENT BUILDOUT:</b> 93%	

SAN LORENZO VALLEY - PROGRAMMED ROAD IMPROVEMENTS								
		2011/12	PROPOSED	2013/14	2014/15	2015/16	2016/17	FUNDING
		EST ACTUAL	2012/13 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP #	DESCRIPTION							
R1503	GRAHAM HILL ROAD - Transportation safety Improvements - Phase I From Roaring Camp Road to the truck climbing turnout lane	3,000,000	40,000					ROADS
R5580	QUAIL HOLLOW ROAD - Bridge Replacement	100,000	2,852,000					RDS/HBP
R5586	OLD COUNTY ROAD - Bridge Replacement	450,000	450,000					HBP
R5587	SAN LORENZO WAY- Bridge Replacement	500,000	350,000					HBP
R5588	EAST ZAYANTE ROAD, PM 2.2; 2010 Storm Damage Repair	500,000	60,000					ROADS
R5589	CONFERENCE DRIVE - Bridge Scour Mitigation	50,000	75,000					HBP

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SAN LORENZO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
R5503	SAN LORENZO AVENUE, Felton Quarry to Highway 9 - Widen shoulders	SELECT LOCAL				400,000
R5506	QUAIL HOLLOW ROAD, Glen Arbor Road to E. Zayante Road - Improve shoulders	ARTERIAL				850,000
R5507	BEAR CREEK ROAD, Highway 9 to Preston Terrace - Shoulder widening	ARTERIAL				800,000
R5508	IRWIN WAY, entire length - Overlay	COLLECTOR				350,000
R5509	QUAIL HOLLOW ROAD, Glen Arbor Road to E Zayante Road - Overlay	ARTERIAL				1,200,000
R5510	WEST ZAYANTE ROAD, E Zayante Road to Quail Hollow Road - Overlay	SELECT LOCAL				900,000
R5512	GRAHAM HILL ROAD, Mount Hermon Road to Lockewood Lane - Overlay	ARTERIAL				700,000
R5513	BEAR CREEK ROAD, Highway 9 to 2 miles east - Overlay	ARTERIAL				1,200,000
R5516	SCENIC WAY, Highway 9 to end - Overlay	COLLECTOR				300,000
R5517	LOVE CREEK ROAD, Highway 9 to end - Overlay	COLLECTOR				400,000
R5518	MEMORY LANE, China Grade to end - Overlay	SELECT LOCAL				250,000
R5519	E ZAYANTE ROAD, various parts - Resurface unsealed portions	ARTERIAL				350,000
R5520	DEBBIE DRIVE, Fairmont Drive to Fairmont Drive - Overlay	SELECT LOCAL				250,000
R5521	ALBA ROAD, Highway 9 to Empire Grade - Overlay	ARTERIAL				800,000
R5522	RANCHO RIO ROAD, Newell Creek Road to end - Overlay	COLLECTOR				300,000
R5523	DEBBIE COURT, Debbie Way to end - Overlay	SELECT LOCAL				250,000
R5524	MADRONA ROAD, Highway 9 to Sequoia Road - Overlay	COLLECTOR				300,000
R5525	LOMPICO ROAD, Lake Blvd to end - Overlay	ARTERIAL				550,000
R5526	MOUNT HERMON ROAD/COVENANT LANE INTERSECTION - Install safety lighting	ARTERIAL				150,000
R5534	BOULDER CREEK, Downtown - Street improvements	TOWN PLAN				3,000,000
R5536	BOULDER CREEK, Highway 9 and Big Basin Way - Construct 3 town entry markers	TOWN PLAN				150,000
R5538	KINGS CREEK ROAD, 0.67 miles of unpaved road - Overlay	COLLECTOR				800,000
R5540	SYLVAN WAY, entire length - Reconstruct	COLLECTOR				400,000
R5544	WEST DRIVE, Sequoia Drive to end - Overlay	COLLECTOR				250,000
R5577	GLENWOOD DRIVE - Road reconstruction	ARTERIAL				1,000,000
R5578	GRAHAM HILL ROAD - Intelligent Transportation System Signage	ARTERIAL				100,000
2012 ESTIMATED COST:						15,800,000
2017 ESCALATED COST:						17,380,000
2022 ESCALATED COST:						19,118,000

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SAN LORENZO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							TDA/SRTS
B5510	BOULDER CREEK ELEMENTARY	0	581,698					
		\$0	\$581,698	\$0	\$0	\$0	\$0	

SAN LORENZO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<b>CIP #</b>	<b>DESCRIPTION</b>					
B5501	MARION AVENUE, Quail Hollow Road to school - CCGSW	COLLECTOR				350,000
B5504	LAUREL STREET and LOMOND STREET, Highway 236 to Highway 9 - CCGSW	SELECT LOCAL				450,000
B5505	FELTON, downtown - CCGSWST per Town Plan	TOWN PLAN				3,000,000
B5507	BOULDER CREEK, downtown - CCGSWST per Town Plan	TOWN PLAN				2,500,000
B5509	GLEN ARBOR ROAD and QUAIL HOLLOW ROAD, Highway 9 to Marion Avenue - Widen	ARTERIAL				400,000
B5510	MAIN STREET, Mill Street to Highway 9 - Roadside reconstruction	COLLECTOR				400,000
B5512	MAIN STREET, Highway 9 to Post Office - Sidewalk	COLLECTOR				400,000
B5515	FELTON, three locations - Install Felton entry signs per Town Plan	TOWN PLAN				50,000
B5517	GRAHAM HILL ROAD, East Zayante Road to Roaring Camp - Sidewalks, bike lanes and new bridge	ARTERIAL				2,500,000
						2012 ESTIMATED COST:
						10,050,000
						2017 ESCALATED COST:
						11,055,000
						2022 ESCALATED COST:
						12,180,500

SAN LORENZO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS								
		PROPOSED						
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	FUNDING
		EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP #	DESCRIPTION							
D5520	STRUCTURES AND IMPROVEMENTS	0	20,070	13,070	9,070	7,070	6,070	Zone 8
D5521	GOLD GULCH - Culvert	5,000	5,000					ROADS
D5522	KINGS CREEK, PM 0.75	3,000	3,000					ROADS
		\$8,000	\$28,070	\$13,070	\$9,070	\$7,070	\$6,070	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SAN LORENZO VALLEY - DISASTER RECOVERY PROJECTS		PROPOSED						
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	FUNDING	
	EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE	
CIP #	DESCRIPTION							
DP-060	ALBA ROAD AT PM 0.92 - Retaining Structure	35,000	315,825				RDS/CALEMA	
DP-042	OLD BEAR CREEK ROAD AT PM 0.01 - Retaining Structure	0	0				RDS/FEMA	
DP-076	FELTON EMPIRE ROAD AT PM 2.58	2,000	398,200				RDS/FHWA	
DP-077	GRAHAM HILL ROAD BRIDGE AT SAN LORENZO RIVER	80,000	98,500				RDS/FHWA	
DP-078	ALBA ROAD AT PM 3.48	333	485,000				ROADS	
DP-079	TWO BAR ROAD AT 15025	0	300,000				ROADS	

SAN LORENZO VALLEY - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING	
CIP #	DESCRIPTION	2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	SOURCE
P5505	FELTON COMMONS ACQUISITION CERTS PAYMENT	17,067	16,968	17,234	17,273	17,566	17,715	CSA11
P5528	HIGHLANDS PARK PLAYGROUND SURFACING	0	0					SLVPD
P5530	FELTON COVERED BRIDGE	10,000	19,405					SLVPD/PLT
P5529	BEN LOMOND PARK - Picnic Tables	0	9,907					SLVPD/SPB
P5531	BEN LOMOND LIBRARY - Decking/Ramp/Stairs (191080)	0	10,000					PLT
P5532	HIGHLANDS PARK - Picnic Area Accessibility (191080)	0	35,000					PLT
P5533	QUAIL HOLLOW RANCH - Public Access/Parking (191080)	0	30,853					PLT
		\$27,067	\$121,933	\$17,234	\$17,273	\$17,566	\$17,715	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SAN LORENZO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
CIP #	DESCRIPTION			
P5506	QUAIL HOLLOW RANCH - Park development	NEIGHBORHOOD/COMM	40.0	3,000,000
P5507	HIGHLANDS PARK - Park development	NEIGHBORHOOD/COMM	26.0	860,000
P5513	BEN LOMOND RIVER PARK - Expansion land acquisition	NEIGHBORHOOD	6.4	220,000
P5514	BEN LOMOND RIVER WALK - Land acquisition	NEIGHBORHOOD	1.1	25,000
P5516	FELTON - Equestrian improvements per Village Plan	NEIGHBORHOOD	0.0	5,000
P5518	LOMPICO COMMUNITY CENTER - Development	NEIGHBORHOOD	1.0	400,000
P5519	ZAYANTE COMMUNITY PARK - Land acquisition	NEIGHBORHOOD	6.0	900,000
P5519	ZAYANTE COMMUNITY PARK - Development	NEIGHBORHOOD	6.0	600,000
P5520	BOULDER CREEK JUNCTION PARK - (Downtown, Boulder Creek Recreation District)	NEIGHBORHOOD	0.9	
			2012 ESTIMATED COST:	6,110,000
			2017 ESCALATED COST:	6,721,000
			2022 ESCALATED COST:	7,393,100



**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>SKYLINE PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>		
NUMBER OF DEVELOPED UNITS: 1,292		REMAINING UNITS: 483		PERCENT BUILDOUT: 73%	

<b>SKYLINE - PROGRAMMED ROAD IMPROVEMENTS</b>								FUNDING SOURCE
		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
R6006	BEAR CREEK ROAD - Bridge repair (Design)	0	Deferred					RDS/HBP
		\$0	\$0	\$0	\$0	\$0	\$0	

<b>SKYLINE - UNPROGRAMMED ROAD IMPROVEMENTS</b>						ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>	ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	
R6001	GLENWOOD DRIVE - Overlay, Install guardrail	ARTERIAL				150,000
R6002	BEAR CREEK ROAD, Preston Terrace to Summit - Shoulder widening	ARTERIAL				800,000
R6003	SHAKETREE, Northridge to end - Overlay	SELECT LOCAL				350,000
R6004	MOUNT CHARLIE ROAD - Overlay	ARTERIAL				900,000
R6005	GLENWOOD DRIVE, Scotts Valley City Limit to Bean Creek Road - Overlay	ARTERIAL				800,000
SKYLINE PLANNING AREA - 2012 ESTIMATED COST:						2,800,000
2017 ESCALATED COST:						3,080,000
2022 ESCALATED COST:						3,388,000

## PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

SKYLINE AREA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
DP-024	EAST ZAYANTE ROAD AT PM 4.66 - Retaining Structure	1,100	1,000					ROADS
DP-025	BEAR CREEK ROAD AT PM 5.05 - Retaining Structure	666,000	0					RDS/DAF
DP-026	BEAR CREEK ROAD AT PM 5.35 - Retaining Structure	1,000	1,000					ROADS
DP-028	GLENWOOD DRIVE AT PM 4.42 - Retaining Structure	2,300	1,000					ROADS
DP-029	EAST ZAYANTE ROAD AT PM 6.22 - Culvert and Headwall Repalcement	10,000	530,000					ROADS
DP-055	GLENWOOD DRIVE AT PM 4.72	1,050	1,000					ROADS
DP-080	MT. CHARLIE AT PM 3.63	0	500,000					ROADS
		\$681,450	1,034,000	\$0	\$0	\$0	\$0	

<b>SKYLINE - UNPROGRAMMED PARK IMPROVEMENTS</b>					
<u>CIP #</u>	<u>DESCRIPTION</u>	PARK TYPE	ACRES		ESTIMATED COST
P6001	COMMUNITY PARK - Land acquisition	COMMUNITY	6.0		800,000
P6002	COMMUNITY PARK - Park development	COMMUNITY	6.0		900,000
				2012 ESTIMATED COST:	1,500,000
				2017 ESCALATED COST:	1,650,000
				2022 ESCALATED COST:	1,815,000

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

**SOQUEL PLANNING AREA - BUILDOUT INFORMATION**

*BUILDOUT INFORMATION ESTIMATED FOR 2003*

**NUMBER OF DEVELOPED UNITS: 4,345**

**REMAINING UNITS: 738**

**PERCENT BUILDOUT: 85%**

**SOQUEL - PROGRAMMED ROAD IMPROVEMENTS**

		<b>PROPOSED</b>						
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>		<b>FUNDING</b>
<b>CIP #</b>	<b>DESCRIPTION</b>	<b>EXPEND</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>		<b>SOURCE</b>
		<b>2011/12</b>						
		<b>EST ACTUAL</b>						
R6558	MAIN STREET, Improvements	0	777,862					SRIF/STIF
		\$0	\$777,862	\$0	\$0	\$0	\$0	

**SOQUEL - UNPROGRAMMED ROAD IMPROVEMENTS**

<b>CIP #</b>	<b>DESCRIPTION</b>	<b>ROADWAY TYPE</b>	<b>ROADWAY LENGTH</b>	<b>IMPROVE QUANTITY</b>	<b>UNIT COST</b>	<b>ESTIMATED COST</b>
R0081	SOQUEL DRIVE AT WILLOWBROOK - Signalization	ARTERIAL				400,000
R6503	N RODEO GULCH ROAD, 0.5 miles north of urban limit to PM 0.6 - Overlay	COLLECTOR				250,000
R6504	N RODEO GULCH ROAD, PM 0.6 to PM 2.0 - Overlay	COLLECTOR				750,000
R6505	N RODEO GULCH ROAD, PM 2.0 to Soquel Drive - Overlay	COLLECTOR				750,000
R6506	S RODEO GULCH ROAD, Soquel Drive to end - Overlay	COLLECTOR				300,000
R6510	ORCHARD STREET, Soquel Drive to end - Improvements	SELECT LOCAL				750,000
R6512	CENTER STREET, E Walnut Street to Soquel Drive - Improvements	SELECT LOCAL				700,000
R6514	CENTER STREET, Soquel Drive to Bridge Street - Improvements	SELECT LOCAL				700,000
R6515	MONTEREY AVENUE, Soquel Drive to end - Improvements	SELECT LOCAL				700,000
R6517	FAIRWAY DRIVE, Soquel Drive to Hazzard Street - Improvements	SELECT LOCAL				700,000
R6540	SOQUEL DRIVE/ROBERTSON ROAD - Intersection signalization	ARTERIAL				350,000
<b>SOQUEL PLANNING AREA - 2012 ESTIMATED COST:</b>						<b>8,350,000</b>
<b>2017 ESCALATED COST:</b>						<b>8,985,000</b>
<b>2022 ESCALATED COST:</b>						<b>7,683,500</b>

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SOQUEL AREA - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	25,000					SRIF
		\$0	\$25,000	\$0	\$0	\$0	\$0	

SOQUEL - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
B6502	41ST AVENUE, North of Hwy 1	ARTERIAL				400,000
B6503	PORTER STREET	ARTERIAL				600,000
B6504	SOQUEL SAN JOSE ROAD	ARTERIAL				750,000
B6509	MAIN STREET	COLLECTOR				550,000
B6510	RODEO GULCH ROAD	COLLECTOR				400,000
B6512	PORTER GULCH ROAD	COLLECTOR				400,000
B6514	CENTER STREET	SELECT LOCAL				600,000
B6520	MAIN STREET - Sidewalk improvements	SELECT LOCAL				750,000
					2012 ESTIMATED COST:	4,480,000
					2017 ESCALATED COST:	4,908,000
					2022 ESCALATED COST:	5,396,600

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>SOQUEL AREA - DISASTER RECOVERY PROJECTS</b>		<b>PROPOSED</b>						<b>FUNDING SOURCE</b>
		<b>2011/12 EST ACTUAL</b>	<b>2012/13 EXPEND</b>	<b>2013/14 ESTIMATED</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	
<u><b>CIP #</b></u>	<u><b>DESCRIPTION</b></u>							
DP-053	SOQUEL-SAN JOSE ROAD AT PM 3.88	3,000	3,000					RDS/FEMA
DP-081	MAIN STREET AT PM 1.10	0	516,500					RDS/FHWA
		<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>SOQUEL - PROGRAMMED PARK IMPROVEMENTS</b>		<b>PROPOSED</b>						<b>FUNDING SOURCE</b>
		<b>2011/12 EST ACTUAL</b>	<b>2012/13 EXPEND</b>	<b>2013/14 ESTIMATED</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	
<u><b>CIP #</b></u>	<u><b>DESCRIPTION</b></u>							
P6505	A. J. CUMMINGS PARK - Improvements	40,000	0					SOPDF
P6522	THE FARM PARK - Development	67,920	10,000					SOPDF/RDA
P6524	DISTRICT PLAYGROUND IMPROVEMENTS	152,775	0					SOPDF/SPB
P6527	SOQUEL LIONS PARK IMPROVEMENTS	19,715	5,000					SOPDF
P6528	WILLOWBROOK PARK - Play area improvements, surfacing	26,107	69,717					SOPDF/SPB
		<b>\$306,517</b>	<b>\$84,717</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>SUMMIT PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>
<b>NUMBER OF DEVELOPED UNITS</b>	<b>2,183</b>	<b>REMAINING UNITS</b>	<b>529</b>
<b>PERCENT BUILDOUT:</b>			<b>80%</b>

<b>SUMMIT - PROGRAMMED ROAD IMPROVEMENTS</b>		<b>PROPOSED</b>						
		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>FUNDING</b>
<u>CIP #</u>	<u>DESCRIPTION</u>	<b>EST ACTUAL</b>	<b>EXPEND</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>SOURCE</b>
R7011	HIGHLAND WAY - Grading and erosion control	0	Deferred					ROADS
		\$0	\$0	\$0	\$0	\$0	\$0	

<b>SUMMIT - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY</b>	<b>ROADWAY</b>	<b>IMPROVE</b>	<b>UNIT</b>	<b>ESTIMATED</b>
<u>CIP #</u>	<u>DESCRIPTION</u>	<b>TYPE</b>	<b>LENGTH</b>	<b>QUANTITY</b>	<b>COST</b>	<b>COST</b>
R7001	N RODEO GULCH ROAD, PM 1.1 to PM 2.1 - Overlay	ARTERIAL				600,000
R7002	N RODEO GULCH ROAD, Mt View to PM 1.1 - Overlay	ARTERIAL				600,000
R7003	N RODEO GULCH ROAD, PM 2.1 to PM 4.37 - Overlay	ARTERIAL				900,000
R7004	OLIVE SPRINGS ROAD, Soquel San Jose Road to end - Overlay	SELECT LOCAL				800,000
R7005	SUMMIT ROAD, Soquel San Jose Road to end - Overlay	ARTERIAL				1,100,000
R7006	EVERGREEN LANE, Deerfield to Sunset Lane - Overlay	SELECT LOCAL				150,000
R7007	SKYVIEW TERRACE, Evergreen Lane to end - Overlay	SELECT LOCAL				250,000
R7008	LOMA PRIETA ROAD, Maymen's Flat to end - Widen to 16 feet and pave road	SELECT LOCAL				1,500,000
<b>SUMMIT PLANNING AREA - 2012 ESTIMATED COST:</b>						<b>5,900,000</b>
<b>2017 ESCALATED COST:</b>						<b>6,490,000</b>
<b>2022 ESCALATED COST:</b>						<b>7,139,000</b>

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SUMMIT - UNPROGRAMMED ROADSIDE IMPROVEMENTS										
		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST				
<u>CIP #</u>	<u>DESCRIPTION</u>	ARTERIAL								
B7001	BRANCIFORTE DRIVE, Granite Creek Road to Happy Valley Road - Improve shoulders					750,000				
2012 ESTIMATED COST:						750,000				
2017 ESCALATED COST:						825,000				
2022 ESCALATED COST:						907,500				

SUMMIT AREA - DISASTER RECOVERY PROJECTS		2011/12 EST ACTUAL	PROPOSED 2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
DP-033	SHULTIES ROAD AT PM 1.14 - Retaining Structure	375,000	0					RDS/FEMA
DP-034	REDWOOD LODGE ROAD AT PM 1.94 - Retaining Structure	3,300	1,000					RDS/FEMA
DP-062	SOQUEL-SAN JOSE RD AT PM 8.6	300,000	50,000					RDS/CALEMA
DP-063	STETSON RD AT PM 0.79	0	334,327					RDS/CALEMA
DP-040	SHULTIES ROAD AT PM 1.48 & 1.88 - Retaining Structure	890,000	100,000					RDS/FEMA
DP-082	HIGHLAND WAY AT PM 3.24	0	2,000,000					ROADS
DP-083	HIGHLAND WAY AT PM 3.63	0	350,000					ROADS
DP-084	PRESCOTT ROAD AT PM 0.35	0	400,000					ROADS
DP-085	SCHULTIES ROAD AT PM 2.12	0	500,000					ROADS
		\$1,568,300	3,734,327	\$0	\$0	\$0	\$0	

**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SUMMIT - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
CIP #	DESCRIPTION							
P7001	LOMA PRIETA (SUMMIT) SCHOOL PARK - Acquisition Certs Payment	10,972	10,908	11,080	11,104	11,293	11,389	CSA11
P7002	LOMA PRIETA SCHOOL FIELD IMPROVEMENTS	18,533	0					SPD
P7004	LOMA PRIETA SCHOOL - Gym floor	80,000	0					SPD
		\$109,505	\$10,908	\$11,080	\$11,104	\$11,293	\$11,389	

COUNTYWIDE - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2011/12 EST ACTUAL	2012/13 EXPEND	2013/14 ESTIMATED	2014/15 ESTIMATED	2015/16 ESTIMATED		2016/17 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R9005	2010 ARRA CAPE SEAL & OVERLAY PROJECT (Bear Creek Rd, Empire Grade Rd, Freedom Blvd, Glen Canyon Rd Holohan Rd, Jamison Creek Rd & Mt. Hermon Rd)	32,000	Complete					ARRA/RSTP RSTPX/ ROAD
		\$32,000	\$0	\$0	\$0	\$0	\$0	



**PROPOSED 2012/13 CAPITAL IMPROVEMENT PROGRAM**

**SECTION VI - MISCELLANEOUS**

**PAGE**

**125 Fund Source Glossary**

**127 Map of General Plan Areas**

## **FUND SOURCE GLOSSARY**

Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) was signed into law on August 10, 2005. With guaranteed funding for highways, highway safety, and public transportation totaling \$244.1 billion, SAFETEA-LU represents the largest surface transportation investment in our Nation's history. The two landmark bills that brought surface transportation into the 21st century – the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) and the Transportation Equity Act for the 21st Century (TEA-21) – shaped the highway program to meet the Nation's changing transportation needs. SAFETEA-LU builds on this firm foundation, supplying the funds and refining the programmatic framework for investments needed to maintain and grow our vital transportation infrastructure.

Under SAFETEA-LU a formalized Highway Safety Improvement Program (HSIP) has been established to implement safety improvement projects to reduce the number and severity of crashes at hazardous highway locations, sections and elements on any public road, any public surface transportation facility, or any publicly owned bicycle or pedestrian pathway or trail.

The Highway-Rail Grade Crossings Program, which is also referred to as the Railway-Highway Crossings Program or as the Rail-Highway Crossings Program, is intended to develop and implement safety improvement projects to reduce the number and severity of crashes at public highway-rail grade crossings.

Highway Bridge Program (HBP) Funds – These funds are part of the Federal Highway Act and are to be used on the reconstruction and rehabilitation of our County bridges. (Appropriated through Road Fund)

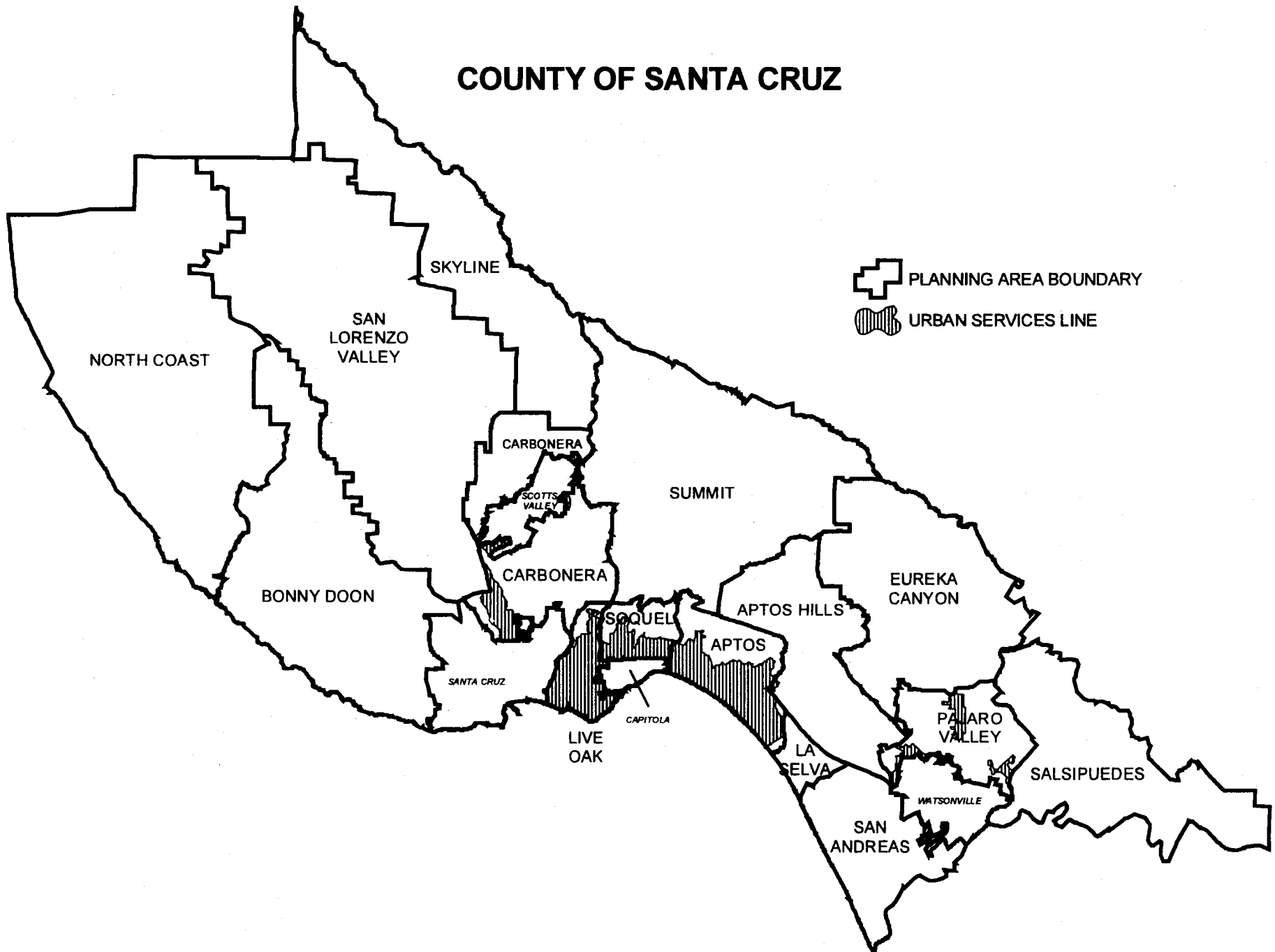
Federal Emergency Management Agency (FEMA) – These funds are made available to the County when a disaster occurs and there is presidential declaration of disaster area. These monies are to be spent on repairing damages on non-federal routes. (Appropriated through Road Fund, Department of Public Works)

Emergency Relief (E.R.) Funds – These funds are made available to the County from the Federal government when a disaster has occurred and there is presidential declaration of disaster area. These monies are to be spent on repairing damages on the federal routes. (Appropriated through Road Fund, Department of Public Works).

Transportation Improvement Fees (TIF) are collected as development impact fees to finance identified traffic-related improvement needs adversely impacted by new development. (Appropriated through Road Fund, Department of Public Works).

- Roadside Improvement Fees (RIF) are collected as development impact fees to finance identified roadside improvement needs adversely impacted by new development. (Appropriated through Road Fund, Department of Public Works)
- Park Dedication Fees are collected as development impact fees to finance identified park land acquisition and park development needs. Funds are collected and appropriated by specific park dedication district. (Appropriated through Parks Budget)
- Roberti Z'Berg – This is a state entitlement grant program for the acquisition and/or development of public parks. Funds made available to the County are dependent on the amount of appropriations in the State budget. (Appropriated through Parks Budget)
- State Coastal Conservancy – This agency provides grants to local agencies to create coastal access as delineated in adopted local coastal plans. Grants may be used for land acquisition as well as the development of facilities.
- State Park Bonds – This funding source results from the passage of Bond Acts on the statewide ballot. Park Bond Acts have been passed in 1974, 1976, 1980, 1984 and 1986. The County has acquired and developed much of the park system through this source.
- State Wildlife Conservation Board – An agency created to protect wildlife, flora and fauna in the state. The County has received grants to develop Pinto Lake Park, provide improved access to Greyhound Rock Beach, and to acquire portions of Quail Hollow Ranch.
- U.S. Land and Water Conservation Fund – This is a federal source which gives grants to acquire and develop parks and open space properties.
- U.S. Soil Conservation Services – A federal agency created to give technical assistance and grants for the protection and preservation of arable lands and other lands subject to destruction due to natural causes.

# COUNTY OF SANTA CRUZ



# CAPITAL IMPROVEMENT PROGRAM PROJECT IDENTIFICATION CODE

PLANNING AREA	ROAD PROJECTS	ROADSIDE BETTERMENT	DRAINAGE PROJECTS	PARK PROJECTS	OTHER PROJECTS
APTOS	R0001-R0499	B0001-B0499	D0001-D0499	P0001-P0499	O0001-O0499
APTOS HILLS	R0500-R0999	B0500-B0999	D0500-D0999	P0500-P0999	O0500-O0999
BONNY DOON	R1000-R1499	B1000-B1499	D1000-D1499	P1000-P1499	O1000-O1499
CARBONERA	R1500-R1999	B1500-B1999	D1500-D1999	P1500-P1999	O1500-O1999
EUREKA CANYON	R2000-R2499	B2000-B2499	D2000-D2499	P2000-P2499	O2000-O2499
LA SELVA	R2500-R2999	B2500-B2999	D2500-D2999	P2500-P2999	O2500-O2999
LIVE OAK	R3000-R3499	B3000-B3499	D3000-D3499	P3000-P3499	O3000-O3499
NORTH COAST	R3500-R3999	B3500-B3999	D3500-D3999	P3500-P3999	O3500-O3999
PAJARO VALLEY	R4000-R4499	B4000-B4499	D4000-D4499	P4000-P4499	O4000-O4499
SALSIPUEDES	R4500-R4999	B4500-B4999	D4500-D4999	P4500-P4999	O4500-O4999
SAN ANDREAS	R5000-R5499	B5000-B5499	D5000-D5499	P5000-P5499	O5000-O5499
SAN LORENZO VALLEY	R5500-R5999	B5500-B5999	D5500-D5999	P5500-P5999	O5500-O5999
SKYLINE	R6000-R6499	B6000-B6499	D6000-D6499	P6000-P6499	O6000-O6499
SOQUEL	R6500-R6999	B6500-B6999	D6500-D6999	P6500-P6999	O6500-O6999
SUMMIT	R7000-R7499	B7000-B7499	D7000-D7499	P7000-P7499	O7000-O7499
COUNTYWIDE PROJECTS	R9000-R9999	B9000-B9999	D9000-D9999	P9000-P9999	O9000-O9999