



# County of Santa Cruz

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## DEPARTMENT OF PUBLIC WORKS

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JOHN J. PRESLEIGH  
DIRECTOR OF PUBLIC WORKS

May 22, 2013

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

SUBJECT: PROPOSED 2013/2014 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 2013/2014 CIP to your Commission.

The document presented for your review identifies proposed capital improvement projects for the 2013/2014 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 2013/2014 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 2013/2014 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 11, 2013, study session.

Yours truly,



JOHN J. PRESLEIGH  
Director of Public Works

JRS:mh

Attachment

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

CIP plancomm.doc

## MEMORANDUM

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Date: May 10, 2013  
To: Susan Mauriello, County Administrative Officer  
From: Kathy Previsich, Planning Director *KMP*  
Re: Proposed Capital Improvement Plan FY 2013-2014

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The proposed 2013-2014 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 2013-2014 Capital Improvement Program are consistent with the General Plan/ Local Coastal Program Land Use Plan.

cc: Department of Public Works

# Santa Cruz County

PROPOSED 5-YEAR 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



**OUTSIDE THE BOX ART PROGRAM**

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
FUND 42	Fund 42
HBRR	Federal Highway Bridge Reconstruction and Rehabilitation Funds
HSIP	Federal Highway Safety Improvement Program
INS	Insurance
IWRP	Integrated Watershed Restoration Program
LOTIF	Live Oak Transportation Improvement Fund
OES	State Office of Emergency Services Funds
PVTIF	Pajaro Valley Transportation Improvement Fund
PUC	Public Utilities Commission (Railway crossings)
ROAD	County Road Fund
RSA	Redevelopment Successor Agency Funds
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
FUND 42	Fund 42
LORIF	Live Oak Roadside Improvement Fund
PVRIF	Pajaro Valley Roadside Improvement Fund
SRIF	Soquel Roadside Improvement Fund
CRA	Coastal Resources Agency
RSA	Redevelopment Successor Agency Funds

### IMPROVEMENT TYPES

AW	Asphalt Walkway
CS	Concrete Sidewalk
CCGS/W	Concrete Curb, Gutter and Sidewalk
CCGS/WST	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
LOPDF	Live Oak 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
FUND 42	Fund 42
ME	County Measure E Earthquake Repair Funds
ORV	Off Road Vehicle Fund
PDF	Park Dedication Funds
PLT	Plant Acquisition Fund - Parks
RSA	Redevelopment Successor 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 7
ZONE 7A	Flood Control and Water Conservation District Zone 7A
ZONE 8	Flood Control and Water Conservation District Zone 8
RSA	Redevelopment Successor Agency Funds
USDA	US Department of Agriculture - Emergency Watershed Pr

# **COUNTY OF SANTA CRUZ**

# **PROPOSED CAPITAL IMPROVEMENT PROGRAM**

for

## **FISCAL YEAR 2013/14**

The County wishes to acknowledge "Outside the Box" cover art by artists (left to right) Bruce Harman, Ann Theirmann, and Vanessa Stafford.

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>

**April 2013 Edition**

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
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**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**

**SECTION I - EXECUTIVE SUMMARY**

## **PROPOSED 2013-14 CAPITAL IMPROVEMENT PROGRAM**

### **EXECUTIVE SUMMARY**

The Proposed 2013-14 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 2013-14 CIP contains this Executive Summary. Section II (Programmed Projects) has been updated to show estimated improvement expenditures for the 2012-13 year, as well as proposed expenditures on projects in fiscal year 2013-14 and projected expenditures on projects in fiscal years 2014-15 through 2017-18. 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 \$15.4 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 2013-14 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 2013-14 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 2013-14 Capital Improvement Program Overview

The Proposed 2013-14 Capital Improvement Program includes over 166 improvement projects at a cost of approximately \$50 million for the planning, design, right of way acquisition or construction of 20 road improvement, 26 roadside improvement, 18 drainage improvement, 15 park acquisition/development and library, 20 bridge, and 64 disaster recovery projects.

The 20 County road projects planned for 2013-14 are projected to cost approximately \$9.7 million. The 26 roadside improvement projects are anticipated to cost \$3.6 million. The 18 drainage improvement projects are estimated to cost \$11.8 million. The 15 park acquisition/development and library projects are planned at a cost of \$3.2 million. The 20 bridge projects are estimated to cost \$6.0 million. The 64 disaster recovery projects are expected to cost \$15.4 million.

The Proposed 2013-14 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 2013-14 road, roadside, and disaster recovery projects are to be funded from four primary sources:

Transportation and Roadside Improvement Area funds will provide roughly \$2.9 million (10%);

Redevelopment Successor Agency funds will provide approximately \$4.1 million (14%);

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

County road, state and federal funds will provide the remaining \$21.6 million (75%).

The planned fiscal year 2013-14 drainage improvement projects are financed from four primary sources:

Zone 5 Drainage District will provide approximately \$0.3 million (2%);

Zone 6 Drainage District will provide approximately \$0.2 million (2%);

Zone 7 Drainage District will provide approximately \$10.8 million (92%);

Zone 7A Drainage District will provide approximately \$0.5 million (4%);

The planned fiscal year 2013-14 park projects are financed from Park Dedication funds and other funds which will provide approximately \$300,000.

The planned fiscal year 2013-14 bridge projects are financed from Federal funds and other funds which will provide approximately \$6.0 million.

## Capital Improvement Program Highlights

### Aptos Planning Area

A variety of improvement projects planned for fiscal year 2013-14 in the Aptos area are shown beginning on page 85.

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 2013-14 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 92.

### Bonny Doon Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 94.



#### Carbonera Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 95.

A new traffic signal at Graham Hill Road/Lockewood Lane has been completed.

#### Eureka Canyon Planning Area

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

#### La Selva Beach Planning Area

Unprogrammed projects for this planning area are shown beginning on page 100.

#### Live Oak Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 101.

A programmed road improvement project for fiscal year 2013-14 is the construction of the Twin Lakes Beach and East Cliff Drive road improvements.

#### North Coast Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 108.

#### Pajaro Valley Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 110.

A programmed roadside improvement project for fiscal year 2013-14 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 115.

#### San Andreas Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 116.

#### San Lorenzo Valley Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 117.

A programmed road improvement project under construction through fiscal year 2013-14 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 122.

### Soquel Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 124.

A programmed road and roadside improvement project for design for fiscal year 2013-14 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 127.

### Conclusion

This Executive Summary presents only some of the highlights of the Proposed 2013-14 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, 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 2013/14 CAPITAL IMPROVEMENT PROGRAM

### SECTION II - PROGRAMMED PROJECTS

#### PAGE

9	Programmed Road Improvement Projects
13	Programmed Roadside Improvement Projects
16	Programmed Drainage Improvement Projects
19	Programmed Disaster Recovery Projects
24	County Bridge Projects
25	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 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

APTOS - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan	115,339	1,442,842					ATIF/ARIF ROADS/CSA 9 TDA, RSTP
		\$115,339	\$1,442,842	\$0	\$0	\$0	\$0	

BONNY DOON - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R1010	BONNY DOON ROAD, 2.34 to Pine Flat Road - Rehabilitation	0	COMPLETE					RSTPX
		\$0	\$0	\$0	\$0	\$0	\$0	

CARBONERA - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
R1520	GRAHAM HILL ROAD/LOCKEWOOD LANE - Intersection signalization	39,299	3,000					ROADS
R1524	GRANITE CREEK RD - Guardrail	13,000	100,000					ROADS/HSIP
R1525	GRAHAM HILL ROAD, Guardrail* *Formerly B5519	100,000	10,000					CSA 9
R1526	EL RANCHO/LA MADRONA - Metal Beam Guardrail	0	47,970					ROADS
		\$152,299	\$180,970	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

COUNTYWIDE - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R9006	2012 CAPE/CHIP SEAL AND OVERLAY PROJECT	1,112,710	COMPLETE					ROADS
		\$1,112,710	\$0	\$0	\$0	\$0	\$0	

EUREKA CANYON - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R2007	CORRALITOS ROAD, Bradley Elementary Left-Turn Pocket	50,000	358,000					RSTPX AB2766
		\$50,000	\$358,000	\$0	\$0	\$0	\$0	

LIVE OAK - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R3019	SOQUEL AVENUE IMPROVEMENTS, West of 17th Avenue	13,078	COMPLETE					FUND 42
R3053	EAST CLIFF DRIVE, 32nd Avenue to 38th Avenue - Seawall Construction	44,229	0					RSA
R3098	17TH AVE CAPESEAL - BROMMER ST TO EAST CLIFF DRIVE	0	272,224					ROADS/RSTP
R3099	EAST CLIFF DR CAPESEAL - 12TH AVE TO 17TH AVE	0	166,045					ROADS/RSTP
B3053	TWIN LAKES BEACH IMPROVEMENTS (E CLIFF DR ROAD IMPROVEMENTS)	380,000	4,170,000					LOTIF/RSA
		\$437,307	\$4,608,299	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

NORTH COAST - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R3502	EMPIRE GRADE RD CHIP SEAL - SC CITY LIMITS TO 130' N/O HELLER DR	0	246,244					ROADS/RSTP
R3503	TOWN OF DAVENPORT SLURRY SEAL	0	45,000					RSTPX
		\$0	\$291,244	\$0	\$0	\$0	\$0	

PAJARO VALLEY - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
R4080	HOLOHAN ROAD/HWY 152 - Intersection improvements Signalization, bike lanes and pavement rehabilitation	100,000	1,022,172					CSA9/AB2766 MINOR A SR2S/ROADS PVTIF
R4091	GREEN VALLEY RD CHIP SEAL - DEVON LN TO MELODY LN	0	195,414					ROADS/RSTP
		\$100,000	\$1,217,586	\$0	\$0	\$0	\$0	

SAN ANDREAS - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R5011	SAN ANDREAS ROAD, at Bonita Drive - Left Turn Pocket	0	10,000					ROADS
		\$0	\$10,000	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

SAN LORENZO VALLEY - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
R1503	GRAHAM HILL ROAD - Transportation safety improvements - Phase I From Roaring Camp Road to the truck climbing turnout lane	1,660,000	15,000					ROADS
R5588	EAST ZAYANTE ROAD, PM 2.2; 2010 Storm Damage Repair	600,000	5,000					ROADS
R5591	FELTON EMPIRE ROAD GUARDRAIL	30,000	77,000					ROAD/HSIP
R5590	FELTON EMPIRE ROAD PAVEMENT REPAIR	205,000	COMPLETE					ROADS
R5592	MT HERMON RD OVERLAY - GRAHAM HILL RD TO 1000' N/O LOCATELLI LN	0	525,906					ROADS/RSTP
		\$2,495,000	\$723,906	\$0	\$0	\$0	\$0	

SOQUEL - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
R6558	MAIN STREET, Improvements	0	650,000					SRIF/STIF
R6559	2012 OVERLAY SOQUEL SAN JOSE ROAD AND SOQUEL DRIVE	1,934,498	COMPLETE					ROADS
R6560	PORTER ST OVERLAY - CAPITOLA CITY LIMITS TO 288' N/O SOQUEL DRIVE	0	258,410					ROADS/RSTP
		\$1,934,498	\$908,410	\$0	\$0	\$0	\$0	

SUMMIT - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							ROADS
R7011	HIGHLAND WAY - Grading and erosion control	0	Deferred					
		\$0	\$0	\$0	\$0	\$0	\$0	

COUNTYWIDE PROGRAMMED ROAD IMPROVEMENTS:		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
		\$6,397,153	\$9,719,227	\$0	\$0	\$0	\$0	



**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

APTOS - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
CIP #	DESCRIPTION	2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
B0004	RIO DEL MAR - Esplanade Traffic Circle	30,000	100,000					ARIF SANITATION
B0006	STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements	80,000	1,613,446					ATIF/ARIF RSTP/TDA CSA 9A
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	10,000					ARIF
		\$110,000	\$1,723,446	\$0	\$0	\$0	\$0	
CARBONERA - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
CIP #	DESCRIPTION	2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
B1502	EL RANCHO DR BRIDGE LANDSCAPE MAINTENANCE	5,000	5,000					ROADS
		\$5,000	\$5,000	\$0	\$0	\$0	\$0	
COUNTYWIDE - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
CIP #	DESCRIPTION	2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
B9001	SANCTUARY SCENIC TRAIL	0	40,558					TDA
B9002	UNDERGROUND UTILITY PROJECTS	5,000	5,000					CSA 9
B9003	UPGRADE EXISTING SIGNALS	\$0	\$2,792					CSA 9
		\$5,000	\$48,350	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

EUREKA CANYON - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
B2000	EUREKA CANYON ROAD, PM 5.24. Culvert Replacement	1,000	1,000					ROADS
		\$1,000	\$1,000	\$0	\$0	\$0	\$0	

LIVE OAK - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
B3045	EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path	643,583	5,000					LOTIF
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	40,000					LORIF
R3046	SIDEWALK INFILL PROJECTS - Various locations	0	63,732					LORIF
B3056	ARANA GULCH PATH, Brommer St. to Harbor	5,000	20,000					LOTIF/LORIF
B3057	30TH AVENUE, Scriver to Portola	0	125,000					LOTIF/LORIF
B3058	38TH AVENUE, Portola to Rail Road Crossing	0	120,000					LOTIF/LORIF
B3059	COMMERCIAL WAY, 17th Avenue to Soquel Drive	0	125,000					LOTIF/LORIF
B3060	HOWE STREET/WINKLE AVENUE, Crosswalk, Sidewalk Infill	0	125,000					LOTIF/LORIF
B3062	SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road	0	133,926					LOTIF/LORIF
B3063	AXFORD, NOVA, BAIN, GLADY'S PED MODIFICATIONS - Bulb Outs	0	225,000					LORIF
B3064	BROMMER/BULB SIDEWALK INFILL (120LF ON SE CORNER)	0	32,850					EXCESS R/W SALES
		\$648,583	\$1,015,508	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

PAJARO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
CIP #	DESCRIPTION							
B4004	CALABASAS ROAD, Buena Vista Drive to School - Concrete curb, gutter and sidewalk improvements	1,725,000	10,000					ROADS
B4044	GREEN VALLEY ROAD - Pedestrian Improvements	0	90,683					TDA
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	0					PVRIF
		\$1,725,000	\$100,683	\$0	\$0	\$0	\$0	

SAN LORENZO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS				PROPOSED				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP #	DESCRIPTION							
B5510	BOULDER CREEK ELEMENTARY	60,000	521,698					TDA/SRTS
B5520	HARE WAY CULVERT REPLACEMENT	10,000	2,000					ROADS
B5521	SAN LORENZO VALLEY SCHOOL PED/BIKE PATH	0	5,000					ROADS
		\$70,000	\$528,698	\$0	\$0	\$0	\$0	

SOQUEL - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
CIP #	DESCRIPTION							
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	30,000	20,000					SRIF
B6524	PORTER STREET, Sidewalk Infill* *Formerly B3063	3,000	COMPLETE					PLANT FUND
B6525	SOQUEL DR BUS STOP AT GREENBRAE LN	0	185,124					STIF/SRIF
		\$33,000	\$205,124	\$0	\$0	\$0	\$0	

<b>COUNTYWIDE PROGRAMMED ROADSIDE IMPROVEMENTS:</b>		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
		EST	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
		<b>\$2,587,583</b>	<b>\$3,627,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

APTOS - PROGRAMMED DRAINAGE IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
D0026	ESPLANADE - Drainage improvements	18,000	224,947					ZONE 6
D0027	APTOS WATERSHED - Drainage Master Plan	70,000	5,000					ZONE 6
		\$88,000	\$229,947	\$0	\$0	\$0	\$0	

COUNTYWIDE - PROGRAMMED DRAINAGE IMPROVEMENTS:		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
D9004	PROP 50 CULVERT REPLACEMENT	303,000	3,000					ROADS
		\$303,000	\$3,000	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

LIVE OAK - PROGRAMMED DRAINAGE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
D3029	38TH AVE., Floral Ave to East Cliff Drive outfall	0	0					ZONE 5
D3053	MATTISON LANE - Drainage Improvements	0	80,000					ZONE 5
D9003	STRUCTURES AND IMPROVEMENTS	0	190,000					ZONE 5
D3054	SNUG HARBOR MOBILE HOME PARK DRAINAGE IMPROVEMENTS	355,028	0					ZONE 5
		\$355,028	\$270,000	\$0	\$0	\$0	\$0	

PAJARO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS				PROPOSED				
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST	ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP #	DESCRIPTION							
D4000	STRUCTURES AND IMPROVEMENTS	0	55,575	35,000	42,000	\$49,000	57,000	ZONE 7A
D4002	BOWKER ROAD/LA CASA COURT - Storm drain	6,500	0					ZONE 7A
D4003	ARMY CORPS FLOOD CONTROL PROJECTS	601,637	500,000					ZONE 7
D4005	BANK STABILIZATION	117,713	135,000					ZONE 7
D4006	FLOOD CONTROL PROJECT ADVOCACY	71,000	71,000					ZONE 7
D4007	PAJARO RIVER, Flapgate Culverts	0	100,000					ZONE 7A
D4008	ARMY CORPS PROJECT PROP 1E GRANT	0	3,319,155					ZONE 7
D4009	BENCH EXCAVATION PROJECT	3,450,000	5,500,000					ZONE 7
D4010	CONTRIBUTIONS TO THE US ARMY CORPS OF ENGINEERS	350,000	350,000					ZONE 7
D4011	SHELL ROAD PUMPS RECONSTRUCTION	5,000	5,000					ZONE 7
D4012	SALSIPUEDES CREEK LEVEE RESTORATION PROJECT	0	900,000					ZONE 7
D4013	PAJARO RIVER LEVEE ELEVATION RESTORATION	0	310,000					ZONE 7A
		\$4,601,850	\$11,245,730	\$35,000	\$42,000	\$49,000	\$57,000	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

SAN LORENZO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS					PROPOSED			
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	FUNDING	
	EST	ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE	
<u>CIP #</u>	<u>DESCRIPTION</u>							
D5520	STRUCTURES AND IMPROVEMENTS	0	0	13,070	9,070	7,070	6,070	ZONE 8 ROADS ROADS
D5521	GOLD GULCH - Culvert	5,000	1,000					
D5522	KINGS CREEK, PM 0.75	2,000	1,000					
		\$7,000	\$2,000	\$13,070	\$9,070	\$7,070	\$6,070	

COUNTYWIDE PROGRAMMED DRAINAGE IMPROVEMENTS:	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
	\$5,354,878	\$11,750,877	\$48,070	\$51,070	\$56,070	\$63,070	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

APTOS - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
DP-003	TROUT GULCH ROAD AT PM 1.41 - Retaining Structure	3,000	1,000					ROADS
DP-067	VALENCIA SCHOOL RD AT PM 1.44 - Retaining Structure	35,000	688,550					RDS/FEMA
DP-068	VIENNA DRIVE AT MESA DRIVE	42,000	328,402					INS/ROADS
DP-092	VALENCIA RD PM 2.26	15,000	25,000					RDS/FHWA
DP-106	TROUT GULCH ROAD AT ADDRESS 3555	0	168,850					INS/ROADS
DP-107	TROUT GULCH ROAD AT PM 2.74	0	361,571					INS/ROADS
DP-108	TROUT GULCH ROAD AT PM 2.90	0	91,567					INS/ROADS
DP-112	TROUT GULCH ROAD AT PM 3.57	0	250,000					RDS/FEMA
		\$95,000	\$1,912,940	\$0	\$0	\$0	\$0	

CARBONERA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
DP-007	NELSON ROAD AT PM 0.20 - Retaining Structure	0	0					RDS/FEMA
DP-041	BEAN CREEK ROAD AT PM 0.83 (Spring 2006)	3,800	80,000					RDS/CALEMA
DP-069	BRANCIFORTE PM 5.06	507,000	92,700					RDS/DAF
DP-070	GLEN CANYON ROAD AT PM 0.46	86,000	594,100					RDS/FHWA
DP-071	GLENWOOD DRIVE AT PM 0.21	74,000	435,000					RDS/FHWA
DP-072	BEAN CREEK ROAD AT PM 1.00	0	166,194					INS/ROADS
DP-073	EL RANCHO DRIVE AT PM 0.47	43,000	231,798					INS/ROADS
DP-074	GLENWOOD DRIVE AT PM 2.02	27,000	236,316					INS/ROADS
DP-086	MOUNTAIN VIEW AT PM 0.49	0	98,542					INS/ROADS
DP-096	BEAN CREEK PM 2.46	0	36,084					INS/ROADS
DP-101	GLENWOOD DR AT PM 2.40	0	23,083					INS/ROADS
R1526	NELSON BYPASS ROAD	120,000	1,500,000					INS/STIP
DP-110	GLENWOOD DR AT PM 1.36	2,600	25,000					RDS/CALEMA
DP-114	BEAN CREEK ROAD AT PM 0.83 (Spring 2011)	500	288,869					INS/ROADS
		\$863,900	\$3,787,666	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

EUREKA CANYON - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
EN-82	AMESTI ROAD - Dewater emergency protection program	0	Unfunded					ROADS/STIP RDS/FEMA
DP-058	HIGHLAND WAY AT PM 0.38 & PM 2.68* - Retaining Structure *HIGHLAND WAY AT PM 2.68 - Retaining Structure Formerly DP-059	70,000	937,557					
DP-012	RIDER ROAD AT BUZZARD LAGOON - Retaining Structure	0	181,854					INS/ROADS RDS/FEMA
DP-064	EUREKA CANYON RD AT PM 7.2 - Retaining Structure	15,000	64,000					
DP-048	EUREKA CANYON ROAD AT PM 8.11	0	3,000					ROADS RDS/FEMA
DP-056	HIGHLAND WAY AT PM 4.32	500	0					
DP-075	EUREKA CANYON ROAD AT PM 0.36	15,000	218,200					RDS/FHWA INS/ROADS
DP-090	HIGHLAND WAY AT PM 3.63	40,000	188,481					
DP-099	EUREKA CANYON ROAD AT PM 7.58	0	332,503					INS/ROADS INS/ROADS
DP-100	EUREKA CANYON ROAD AT PM 8.41	0	185,539					
		\$140,500	\$2,111,134	\$0	\$0	\$0	\$0	

LIVE OAK - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							INS/ROADS INS/ROADS
DP-087	NORTH RODEO GULCH AT PM 4.75	74,000	497,345					
DP-093	16TH AVE PUMP STATION	0	46,916					
		\$74,000	\$544,261	\$0	\$0	\$0	\$0	



**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

NORTH COAST - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	SOURCE
	EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>						
DP-013	SWANTON ROAD AT PM 3.5	2,000	COMPLETE				ROADS
DP-050	EMPIRE GRADE AT CAVE GULCH PM 15.0	820,000	50,000				RDS/DAF
		\$822,000	\$50,000	\$0	\$0	\$0	\$0

PAJARO VALLEY - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	SOURCE
	EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>						
FL-103	WHEELOCK ROAD, PM 0.15	0	Deferred				ROADS
DP-057	CARLTON RD AT PM 2.47	0	COMPLETE				RDS/CALEMA
DP-065	HAMES RD AT #499	210,000	5,000				ROADS
DP-102	GREEN VALLEY RD AT PM 0.69	0	94,411				INS/ROADS
		\$210,000	\$99,411	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

SAN LORENZO VALLEY - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
DP-060	ALBA ROAD AT PM 0.92 - Retaining Structure	460,000	38,000					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	75,000	398,200					RDS/FHWA
DP-077	GRAHAM HILL ROAD BRIDGE AT SAN LORENZO RIVER	26,000	98,500					RDS/FHWA
DP-078	ALBA ROAD AT PM 3.48	0	353,161					INS/ROADS
DP-079	TWO BAR ROAD AT 15025	0	398,409					INS/ROADS
DP-094	ALTA VIA RD PM 0.085	0	35,213					INS/ROADS
DP-095	ALTA VIA RD PM 0.392	0	208,970					INS/ROADS
DP-103	HUBBARD GULCH AT PM 0.40	0	30,422					INS/ROADS
DP-097	EAST ZAYANTE RD PM 2.75	0	352,235					INS/ROADS
DP-109	UPPER E ZAYANTE RD AT PM 0.72	0	24,965					INS/ROADS
DP-113	WEST ZAYANTE ROAD AT PM 1.03	300	25,000					RDS/CALEMA
		\$561,300	\$1,957,075	\$0	\$0	\$0	\$0	

SKYLINE AREA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
DP-024	EAST ZAYANTE ROAD AT PM 4.66 - Retaining Structure	3,000	1,000					ROADS
DP-025	BEAR CREEK ROAD AT PM 5.05 - Retaining Structure	0	0					RDS/DAF
DP-026	BEAR CREEK ROAD AT PM 5.35 - Retaining Structure	0	1,000					ROADS
DP-028	GLENWOOD DRIVE AT PM 4.42 - Retaining Structure	0	1,000					ROADS
DP-029	EAST ZAYANTE ROAD AT PM 6.22 - Culvert and Headwall Repalcement	15,000	530,000					ROADS/FEMA
DP-055	GLENWOOD DRIVE AT PM 4.72	2,500	1,500					ROADS
DP-080	MT. CHARLIE AT PM 3.63	0	394,478					INS/ROADS
DP-098	EAST ZAYANTE RD PM 4.48	0	50,968					INS/ROADS
		\$20,500	\$972,946	\$0	\$0	\$0	\$0	

SOQUEL AREA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
DP-053	SOQUEL-SAN JOSE ROAD AT PM 3.88	2,000	COMPLETE					ROADS ROADS/FHWA
DP-081	MAIN STREET AT PM 1.10	15,000	516,500					
		\$17,000	\$516,500	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

SUMMIT AREA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	SOURCE
	EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
CIP #	DESCRIPTION						
DP-033	SHULTIES ROAD AT PM 1.14 - Retaining Structure	500	0				RDS/FEMA
DP-034	REDWOOD LODGE ROAD AT PM 1.94 - Retaining Structure	500	1,000				ROADS
DP-062	SOQUEL-SAN JOSE RD AT PM 8.6	273,000	1,000				ROADS
DP-063	STETSON RD AT PM 0.79	200	394,327				RDS/FEMA
DP-040	SHULTIES ROAD AT PM 1.48 & 1.88 - Retaining Structure	206,000	2,000				ROADS
DP-082	HIGHLAND WAY AT PM 3.24	68,000	1,218,824				INS/ROADS
DP-083	HIGHLAND WAY AT PM 3.63	40,000	0				ROADS
DP-084	PRESCOTT ROAD AT PM 0.35	0	259,291				INS/ROADS
DP-085	SCHULTIES ROAD AT PM 2.12	0	331,345				INS/ROADS
DP-091	REDWOOD LODGE ROAD AT PM 1.65	78,000	1,000,000				INS/STIP
DP-104	REDWOOD LODGE ROAD AT PM 2.03	18,000	97,114				INS/ROADS
DP-105	SCHULTIES ROAD AT PM 2.44	0	139,434				INS/ROADS
DP-111	MORRELL CUTOFF AT PM 1.01	300	25,000				RDS/CALEMA
		\$684,500	\$3,470,435	\$0	\$0	\$0	\$0

COUNTYWIDE (ROADS) DISASTER RECOVERY PROJECTS:	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
	\$3,488,700	\$15,429,386	\$0	\$0	\$0	\$0	

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

COUNTYWIDE - BRIDGE PROJECTS		PROPOSED					FUNDING	
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	SOURCE
		EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
CIP #	DESCRIPTION							
R0090	CABRILLO COLLEGE - Pedestrian Bridge	36,000	160,000					ROADS CABRILLO
R4086	CASSERLY ROAD - Bridge Replacement - Study	5,000	60,000					ROADS
R5580	QUAIL HOLLOW ROAD - Bridge Replacement	61,000	3,054,000					ROADS
R5586	OLD COUNTY ROAD - Bridge Replacement (Engineering)	349,000	16,275					ROADS
R5587	SAN LORENZO WAY - Bridge Replacement (Engineering)	371,000	180,110					ROADS
R5589	CONFERENCE DRIVE - Bridge Scour Mitigation	24,000	448,105					ROADS
R6006	BEAR CREEK ROAD - Bridge repair (Design)	0	Deferred					RDS/HBP
BP-001	BRIDGE PREVENTATIVE MAINTENANCE PROGRAM DEVELOPMENT	15,000	25,000					ROADS
BP-002	MT. HERMON RD. & GLEN ARBOR - Polyester Concrete Overlay Bridges	25,000	560,000					ROADS
BP-003	VALENCIA RD, AIRPORT BLVD, & GRAHAM HILL RD - Metha	106,000	20,000					ROADS
BP-004	VALENCIA RD AND SPRECKLES DR - Scour Protection Repair	12,000	30,000					ROADS
BP-005	E ZAYANTE RD., VARNI RD., EUREKA CANYON RD, SHINGLE MILL, & CORRALITOS CREEK - Paint Timber Bridge Rails	385,000	20,000					ROADS
BP-006	EITHER WAY LANE - Bridge Replacement (Engineering)	109,000	172,515					ROADS
BP-007	FERN DRIVE - Bridge Replacement (Engineering)	400,000	84,630					ROADS
BP-008	FOREST HILL DRIVE - Bridge Replacement (Engineering)	92,000	209,405					ROADS
BP-009	GREEN VALEY ROAD - Bridge Replacement (Engineering)	59,000	137,795					ROADS
BP-010	RANCHO RIO - Bridge Replacement (Engineering)	75,000	119,350					ROADS
BP-011	REDWOOD ROAD - Bridge Replacement (Engineering)	413,000	33,635					ROADS
BP-012	LARKSPUR ST - Bridge Replacement/ San Lorenzo River (Design)	0	526,225					ROADS
BP-013	SWANTON SCOUR MITIGATION/BIG CREEK (Design)	0	59,675					RDS/HBP
BP-014	SOQUEL DR BRIDGE (Abutment Repair, Poly Conc, Joint Seals) (Design)	0	35,000					RDS/HBP
		\$2,537,000	\$5,961,720	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

APTOS - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING	
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	SOURCE
CIP #	DESCRIPTION	EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
P0027	POLO GROUNDS - Storage/Pathway/BMX Track/Well Improvements	17,976	0					APDF
P0045	APTOS PARK CENTER IMPROVEMENTS (192015)	20,000	20,000					APDF
	Including ADA access improvements							
P0052	McGREGOR/SEACLIFF PARK - Finalize Master Plan Process	275,605	0					APDF/PLT
P0045	MISCELLANEOUS PARK IMPROVEMENTS	19,594	0					APDF
P0058	SEASCAPE BEACH ACCESS (Via Palo Alto, oth	50,000	0					APDF
P0059	SHORE TRAIL - Trail access improvements	28,623	0					APDF
P0061	CARMICHAEL TRAIL - Plan, Develop & Mitigation	40,000	10,000					APDF
P0062	POLO GROUNDS - Restroom/Concession/Infrastructure Improvements	0	80,000					APDF
		\$451,797	\$90,000	\$0	\$0	\$0	\$0	

APTOS HILLS - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
P0501	VALENCIA HALL & POST OFFICE - Preservation of Structures (192170)	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)	4,200	0					AHPDF
P0509	DEMOLISH STRUCTURES @ FREEDOM LAKE	35,000	0					AHPDF
		\$85,768	\$0	\$0	\$0	\$0	\$0	

BONNY DOON - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
P1003	BONNY DOON SCHOOL PLAYGROUND IMPRO	20,321	0					BDPDF
		\$20,321	\$0	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

CARBONERA - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
CIP #	DESCRIPTION							
P1505	MICHAEL GREY PARK - Group Picnic area renov	26,490	0					CPDF
P1508	OCEAN STREET EXTENSION - Erosion Control/Fencing	20,000	0					CPDF
P1509	HAPPY VALLEY ELEMENTARY SCHOOL - Field Renovation & Walk/Jog	25,000	0					CPDF
		\$71,490	\$0	\$0	\$0	\$0	\$0	

EUREKA CANYON - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
CIP #	DESCRIPTION							
P2002	CORRALITOS PARK (CERTS PAYMENT)	14,522	14,751	14,751	14,784	15,035	15,162	CSA 11 ECPDF EPCPDF/PLT
P2004	ALDRIDGE LANE PARK IMPROVEMENTS	15,103	0					
P2006	BERT SCOTT ESTATE-Public Access Improvements	153,619	7,546					
		\$183,244	\$22,297	\$14,751	\$14,784	\$15,035	\$15,162	

LIVE OAK - PROGRAMMED PARK & LIBRARY IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
CIP #	DESCRIPTION							
P3002	FELT STREET PARK	434,874	COMPLETE					RSA/FUND 42 LOPDF CSA11 LOPDF FUND 42 LOPDF PLT LOPDF PLT
P3032	CHANTICLEER AVE. PARK - Acquisition and development	100,497	33,441					
P3045	PRINCIPAL AND INTEREST ON CERTS - SIMPKINS SWIM CENTER	92,804	94,263	94,263	94,473	96,079	96,892	
P3056	MORAN LAKE PARK - Master Plan and habitat restoration	6,000	0					
P3063	SIMPKINS FAMILY SWIM CENTER - Improvements, Capstones (5-Yr Op	135,520	0					
P3063	SIMPKINS FAMILY SWIM CENTER - Trust (191148)	73,545	0					
P3065	FLORAL PARK	0	0					
P3076	ADA IMPROVEMENTS AT WINKLE FARM PARK (191080)	\$3,800	0					
		\$847,040	\$127,704	\$94,263	\$94,473	\$96,079	\$96,892	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

NORTH COAST - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
P3508	NORTH COAST BEACHES IMPROVEMENTS	471	6,608					NCPDF
		\$471	\$6,608	\$0	\$0	\$0	\$0	

PAJARO VALLEY - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
P4014	PINTO LAKE PARK (ADA ACCESS)-Improvements per ADA Plan	84,292	10,149					PVPDF/SPB
P4027	PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)	10,000	10,000					PVPDF
P4026	PINTO LAKE PARK IMPROVEMENTS (191138/191080)	0	0					PLT
		\$94,292	\$20,149	\$0	\$0	\$0	\$0	

SAN LORENZO VALLEY - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP #	DESCRIPTION							
P5505	FELTON COMMONS ACQUISITION CERTS PAYMENT	16,968	17,234	17,234	17,273	17,566	17,715	CSA 11
P5528	HIGHLANDS PARK PLAYGROUND SURFACING	0	0					SLPDF
P5530	FELTON COVERED BRIDGE	23,451	5,800					SLPDF/PLT
P5529	BEN LOMOND PARK - Picnic Tables	9,907	0					SPB
P5531	BEN LOMOND LIBRARY - Decking/Ramp/Stairs (191080)	3,000	0					PLT
P5532	HIGHLANDS PARK - Picnic Area Accessibility (191080)	0	0					PLT
P5533	QUAIL HOLLOW RANCH - Public Access/Parking (191080)	5,000	0					PLT
		\$58,326	\$23,034	\$17,234	\$17,273	\$17,566	\$17,715	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

SOQUEL - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
P6505	A. J. CUMMINGS PARK - Improvements	12,100	0					SOPDF
P6522	THE FARM PARK - Development	109,291	995,113					SPB
P6524	DISTRICT PLAYGROUND IMPROVEMENTS	15,502	0					SOPDF/SPB
P6527	SOQUEL LIONS PARK IMPROVEMENTS	17,675	0					SOPDF
P6528	WILLOWBROOK PARK - Play area improvements, surfacing	95,774	0					SOPDF/SPB
P6529	HEART OF SOQUEL - Plaza, traffic and landscape improvements	250,000	1,891,890					SPB/RSA
		\$500,342	\$2,886,903	\$0	\$0	\$0	\$0	

SUMMIT - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
P7001	LOMA PRIETA (SUMMIT) SCHOOL PARK - Acquisition Certs Payment	10,908	11,080	11,080	11,104	11,293	11,389	CSA 11
P7002	LOMA PRIETA SCHOOL FIELD IMPROVEMENTS	18,533	0					SUPDF
		\$29,441	\$11,080	\$11,080	\$11,104	\$11,293	\$11,389	

<b>COUNTYWIDE PROGRAMMED PARK &amp; LIBRARY IMPROVEMENTS:</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	
		<b>\$2,342,532</b>	<b>\$3,187,675</b>	<b>\$137,328</b>	<b>\$137,634</b>	<b>\$139,973</b>	<b>\$141,158</b>	



**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

OTHER PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
O3000	LIVE OAK RESOURCE CENTER	13,271	0					RSA
O3001	MISCELLANEOUS RDA PROGRAMS AND STUDIES	5,800	0					RSA
O6500	SOQUEL LINEAR PARK & PARKING IMPR (HOS)	0	9,800					APP
O6501	UPPER PORTER	840,000	360,000					RSA
O3003	ARANA GULCH	814,000	0					FUND 42
O3004	SPECIAL STUDIES	61,984	0					FUND 42
		\$1,735,055	\$369,800	\$0	\$0	\$0	\$0	

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
TOTAL COUNTYWIDE PROGRAMMED CAPITAL IMPROVEMENTS:							
	\$24,442,901	\$50,036,284	\$185,398	\$188,704	\$196,043	\$204,228	

## PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM

### SECTION III - FINANCING SUMMARY

#### PAGE

31	Transportation Improvement Funds
33	Roadside Improvement Funds
36	Redevelopment Successor Agency Capital Projects Fund
38	Transportation Development Act Fund (Bikeways)
39	CSA 9 (Highway Safety and Lighting)
40	Drainage Districts
44	Park Dedication Funds
56	State Park Bond Fund
57	Parks CERTS Reserve Fund
58	Parks Plant Acquisition Fund
60	CSA 11 (Parks)
61	Art in Public Places Fund
62	Off Road Vehicle Fund

#### 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 2013/2014 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

					<b>PROPOSED</b>					
<b>APTOS TRANSPORTATION IMPROVEMENT FUND - 72635</b>					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$385,738	\$0	\$50,000	\$100,000	\$150,000
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$385,738	\$0	\$0	\$0	\$0
	\$370,243	\$115,477	\$140,000	\$144,505	CARRY OVER	\$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				\$80,000	\$251,738				
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan				\$54,505	\$124,000				
				\$144,505	\$0	\$385,738	\$0	\$0	\$0	\$0

					<b>PROPOSED</b>					
<b>LIVE OAK TRANSPORTATION IMPROVEMENT FUND - 72625</b>					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$16	\$0	\$50,000	\$100,000	\$150,000
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$283,716	\$50,000	\$50,000	\$50,000	\$60,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$283,732	\$0	\$0	\$0	\$0
	\$223,732	\$60,000	\$40,000	\$263,716	CARRY OVER	\$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				\$30,000	\$40,000				
B3045	E CLIFF DR 32ND TO 41ST AVE - Bike/Ped Path				\$0	\$5,000				
B3053	E CLIFF DR - TWIN LAKES RD IMPROVEMENTS				\$0	\$50,000				
B3056	ARANA GULCH PATH - BROMMER ST TO HARBOR				\$0	\$15,000				
R3046	SIDEWALK INFILL PROJECTS - Various Locations				\$0	\$63,732				
B3057	30TH AVE - SCRIVER TO PORTOLA				\$0	\$25,000				
B3058	38TH AVE - PORTOLA TO RR XING				\$0	\$20,000				
B3059	COMMERCIAL WAY - 17TH AVE TO SOQUEL DR				\$0	\$25,000				
B3060	HOWE ST/WINKLE AVE - Crosswalk, Sidewalk Infill				\$0	\$25,000				
B3062	SOQUEL AVE - MATTISON LANE TO S RODEO GULCH RD				\$0	\$15,000				
	REFUND TO DEVELOPER (Vanir-Upper Porter)				\$233,716	\$0				
				\$263,716	\$0	\$283,732	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

<b>PAJARO VALLEY TRANSPORTATION IMPROVEMENT FUND - 72640</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$82,172	\$0	\$30,000	\$50,000	\$70,000
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$15,000	\$30,000	\$20,000	\$20,000	\$20,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$97,172	\$0	\$0	\$0	\$0
	\$396,172	\$15,000	\$1,000	\$315,000	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				\$265,000	\$0				
R4080	HWY 152/HOLOHAN				\$0	\$82,172				
	REFUND TO DEVELOPER (Minto Road)				\$35,000	\$0				
				\$315,000	\$0	\$97,172	\$0	\$0	\$0	\$0

<b>SOQUEL TRANSPORTATION IMPROVEMENT FUND - 72630</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$298	\$0	\$67,000	\$97,000	\$132,000
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$225,000	\$67,000	\$30,000	\$35,000	\$35,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$225,298	\$0	\$0	\$0	\$0
	\$232,798	\$20,000	\$7,500	\$240,000	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	\$150,000				
B6525	SOQUEL DR BUS STOP AT GREENBRAE LN				\$0	\$50,298				
	REFUND TO DEVELOPER (Vanir-Twin Lakes)				\$215,000	\$0				
				\$240,000	\$0	\$225,298	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

<b>APTOS ROADSIDE IMPROVEMENT FUND - 72590</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$557,796	\$0	\$45,000	\$115,000	\$185,000
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$20,000	\$45,000	\$70,000	\$70,000	\$70,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$577,796	\$0	\$0	\$0	\$0
	\$520,630	\$100,000	\$140,000	\$102,834	CARRY OVER	\$0	\$45,000	\$115,000	\$185,000	\$255,000
<u>CIP #</u>	<u>DESCRIPTION</u>				<u>PROJECTED EXPENDITURES</u>					
	ROAD PLANNING / PRELIMINARY ENGINEERING					\$12,000				
B0004	RIO DEL MAR BLVD. - Esplanade Traffic Circle					\$20,000				
B0006	STATE PARK DRIVE, park entrance to Hwy 1 ramp - Sidewalk improvements					\$411,796				
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan					\$124,000				
R9001	ACCESSIBILITY PROJECTS - Engineering and construction					\$10,000				
				\$102,834		\$0	\$0	\$0	\$0	\$0

<b>CARBONERA ROADSIDE/ROADWAY IMPROVEMENT FUND - 72595</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$0	\$0	\$10,000	\$20,000	\$30,000
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$5,000	\$0	\$0	\$0	\$0
	\$39,299	\$5,000	\$5,000	\$44,299	CARRY OVER	\$0	\$10,000	\$20,000	\$30,000	\$40,000
<u>CIP #</u>	<u>DESCRIPTION</u>				<u>PROJECTED EXPENDITURES</u>					
	ROAD PLANNING / PRELIMINARY ENGINEERING					\$5,000				
R1520	GRAHAM HILL ROAD AT LOCKWOOD LANE - Signalize intersection					\$0				
				\$44,299		\$0	\$0	\$0	\$0	\$0

## COUNTY OF SANTA CRUZ

## PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM

## -FINANCING SUMMARY-

LIVE OAK ROADSIDE IMPROVEMENT FUND - 72755					FISCAL YEAR	PROPOSED 2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$622,642	\$0	\$20,000	\$40,000	\$60,000	
FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$196,284	\$20,000	\$20,000	\$20,000	\$20,000	
6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$818,926	\$0	\$0	\$0	\$0	
\$756,426	\$60,000	\$50,000	\$183,784	CARRY OVER	\$0	\$20,000	\$40,000	\$60,000	\$80,000	
CIP #	DESCRIPTION					PROJECTED EXPENDITURES				
	ROAD PLANNING / PRELIMINARY ENGINEERING			\$30,000	\$30,000					
R3046	SIDEWALK INFILL PROJECTS - Various locations			\$2,500	\$0					
R9001	ACCESSIBILITY PROJECTS - Engineering and construction			\$0	\$40,000					
B3056	ARANA GULCH PATH, Brommer St. to Harbor			\$5,000	\$5,000					
B3057	30TH AVENUE, Scriver to Portola, sidewalk infill			\$0	\$100,000					
B3058	38TH AVENUE, Portola to Rail Road Crossing, sidewalk infill			\$0	\$100,000					
B3059	COMMERCIAL WAY, 17th Avenue to Soquel Drive, sidewalk infill			\$0	\$100,000					
B3060	HOWE STREET/WINKLE AVENUE, Crosswalk, sidewalk infill			\$0	\$100,000					
B3062	SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road, sidewalk infill			\$0	\$118,926					
B3063	AXFORD, BAIN, NOVA, GLADYS PED MODIFICATIONS - BULB OUTS			\$0	\$225,000					
	REFUND TO DEVELOPER (VANIR-UPPER PORTER)			\$146,284	\$0					
			\$183,784	\$0	\$818,926	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

<b>PAJARO VALLEY ROADSIDE IMPROVEMENT FUND - 72600</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
	AVAILABLE	2012/13	2012/13	2012/13		2013/14	2014/15	2015/16	2016/17	2017/18
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	FUND BALANCE					
	6/30/2012	REVENUE	REVENUE	EXPEND	REVENUES					
					EXPENDITURES					
	\$84,546	\$45,000	\$200	\$84,746	CARRY OVER	\$0	\$25,000	\$50,000	\$75,000	\$100,000
<u>CIP #</u>	<u>DESCRIPTION</u>						<u>PROJECTED EXPENDITURES</u>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$10,000	\$5,000				
B4004	CALABASAS ROAD, Buena Vista Drive to School - Concrete curb, gutter and sidewalk improvements				\$44,746	\$0				
R9001	ACCESSIBILITY PROJECTS - Engineering and construction				\$0	\$0				
	REFUND TO DEVELOPER (Minto Road)				\$30,000	\$0				
				\$84,746		\$0	\$5,000	\$0	\$0	\$0

<b>SOQUEL ROADSIDE IMPROVEMENT FUND - 72605</b>					<b>FISCAL YEAR</b>	<b>PROPOSED</b>				
	AVAILABLE	2012/13	2012/13	2012/13		2013/14	2014/15	2015/16	2016/17	2017/18
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	FUND BALANCE					
	6/30/2012	REVENUE	REVENUE	EXPEND	REVENUES					
					EXPENDITURES					
	\$574,826	\$45,000	\$145,000	\$501,967	CARRY OVER	\$0	\$35,000	\$70,000	\$105,000	\$140,000
<u>CIP #</u>	<u>DESCRIPTION</u>						<u>PROJECTED EXPENDITURES</u>			
	ROAD PLANNING / PRELIMINARY ENGINEERING				\$30,000	\$15,000				
R6558	MAIN STREET, Improvements				\$0	\$500,000				
R9001	ACCESSIBILITY PROJECTS - Engineering and construction				\$30,000	\$20,000				
B6525	SOQUEL DR BUS STOP AT GREENBRAE LN				\$0	\$134,826				
	REFUND TO DEVELOPER (VANIR-TWIN LAKES)				\$441,967	\$0				
				\$501,967		\$0	\$669,826	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

<b>CAPITAL PROJECTS FUND - REDEVELOPMENT SUCCESSOR AGENCY</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$6,084,266	\$391,140	\$391,140	\$391,140	\$391,140
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$8,874	\$0	\$0	\$0	\$0
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$5,702,000	\$0	\$0	\$0	\$0
	\$737,984	\$75	\$7,406,275	\$2,059,992	CARRY OVER	\$391,140	\$391,140	\$391,140	\$391,140	\$391,140
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
B3045	EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path				\$606,548	\$0				
B3053	TWIN LAKES BEACH IMPROVEMENTS -Phase 2 & 3				\$380,000	\$4,120,000				
O3000	LIVE OAK RESOURCE CENTER				\$13,271	\$0				
O3001	MISCELLANEOUS RSA PROGRAMS AND STUDIES				\$5,800	\$0				
P6529	SOQUEL LINEAR PARK & PARKING IMPR (HOS)				\$0	\$1,222,000				
O6501	UPPER PORTER				\$840,000	\$360,000				
P3002	FELT STREET PARK				\$153,000	Complete				
P6522	THE FARM PARK - Development				\$17,144	\$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				\$44,229	\$0				
R3103	30TH AVENUE, Portola to Brommer - Road & roadside improvements				Complete	\$0				
				\$2,059,992		\$0	\$0	\$0	\$0	\$0
						\$5,702,000				



**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

<b>CAPITAL IMPROVEMENT FUND - FUND 42</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$0	\$0	\$0	\$0	\$0
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$0	\$0	\$0	\$0	\$0
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$0	\$0	\$0	\$0	\$0
	\$7,971,477	52,749	52,749	\$8,024,226	CARRY OVER	\$0	\$0	\$0	\$0	\$0
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
O3002	GRAFITTI ABATEMENT PROGRAM				Complete	Complete				
O3003	ARANA GULCH				\$814,000	\$0				
P3032	CHANTICLEER PARK				Complete	Complete				
P3063	SIMPKINS SWIM CENTER				\$71,500	\$0				
P3002	FELT STREET PARK				\$281,874	Complete				
B3045	EAST CLIFF IMPROVEMENTS (32ND-41ST) (PARKWAY)				\$37,035	\$0				
B3051	EATON STREET IMPROVEMENTS				Complete	Complete				
O3004	SPECIAL STUDIES				\$61,984	\$0				
R9002	PAVEMENT MANAGEMENT				\$0	Complete				
R3053	EAST CLIFF STABILIZATION				\$0	\$0				
R3019	SOQUEL AVENUE IMPROVEMENTS				\$13,078	\$0				
O3007	CAP PROJ MGT & PROJECT CLOSE-OUT				\$47	Complete				
O3008	MISCELLANEOUS PROJECTS & STUDIES				\$166,264	\$0				
	OPERATING TRANSFERS OUT/(IN)				\$6,578,444					
				\$8,024,226		\$0	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

TRANSPORTATION DEVELOPMENT ACT FUND (Bikeways) - 621220					FISCAL YEAR	PROPOSED	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	2013/14					
FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES						
6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES						
\$24,159	\$1,259,159	\$926,304	\$443,336	CARRY OVER						
<u>CIP #</u>	<u>DESCRIPTION</u>						<u>PROJECTED EXPENDITURES</u>			
B4004	CALABASAS ROAD - Safety improvement project			\$300,000		\$0				
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,			\$60,000		\$271,698				
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS			\$0		\$128,842				
	- Per Aptos Village Plan									
B9001	SANCTUARY SCENIC TRAIL			\$0		\$40,588				
B9000	BIKE LANE MAINTENANCE									
	District 1		\$12,000			\$97,513				
	District 2		\$35,000			\$80,108				
	District 3		\$5,000			\$31,360				
	District 4		\$16,336			\$11,565				
	District 5		\$15,000			\$79,098				

**COUNTY OF SANTA CRUZ**

## PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM

**-FINANCING SUMMARY-**

<b>CSA 9 HIGHWAY SAFETY AND LIGHTING FUND - 622115</b>					<b>FISCAL YEAR</b>	<b>PROPOSED 2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$38,804	\$0	\$6,000	\$6,000	\$6,000	\$6,000
FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$1,002,588	\$960,035	\$960,035	\$960,000	\$960,000	\$960,000
6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$1,041,392	\$954,035	\$960,035	\$960,000	\$960,000	\$960,000
\$216,710	\$2,241,250	\$1,630,644	\$1,808,550	CARRY OVER	\$0	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>CIP #</b>	<b>DESCRIPTION</b>					<b>PROJECTED EXPENDITURES</b>				
	Traffic Engineering		\$268,000		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	Signal Maintenance		\$185,000		\$190,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Underground Utility Engineering		\$5,000		\$5,000	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
	Traffic Engineering Consultants		\$130,000		\$175,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
	Signing & Striping Safety Program		\$30,000		\$30,000					
	Radar Maintenance		\$0		\$1,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Traffic Control Device Inventory Program Staff		\$150,000		\$150,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
	Traffic Control Device Inventory Program Software		\$15,000		\$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		\$5,000		\$3,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Road Bump Program		\$0		\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	HSIP - Sign Installation & Materials Purchase		\$100,000		\$0					
	Utilities		\$165,000		\$165,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
	Accounting/Audit		\$550		\$800	\$535	\$535	\$535	\$535	\$535
	Contingencies		\$0		\$0	\$5,500	\$1,500	\$1,465	\$1,465	\$19,465
R1525	GRAHAM HILL ROAD - Guardrail		\$100,000		\$10,000					
	*Formerly B5519									
R1520	GRAHAM HILL ROAD/LOCKEWOOD - Intersection signalization		\$650,000		\$0					
R4080	HOLOHAN/HWY 152 - Signal upgrade		\$0		\$10,000					
R0052	APTOS VILLAGE TRAFFIC SIGNALS		\$0		\$25,000					
B9002	UNDERGROUND UTILITY PROJECT		\$5,000		\$5,000					
B9003	UPGRADE EXISTING SIGNALS		\$0		\$2,792					
			\$1,808,550		\$0	\$1,041,392	\$954,035	\$960,035	\$960,000	\$960,000

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

<b>CSA 9A RESIDENTIAL LIGHTING FUND - 622120</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$1,470,323	\$579,154	\$353,604	\$128,054	-\$10,594
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$449,374	\$450,000	\$450,000	\$450,000	\$450,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$1,340,543	\$675,550	\$675,550	\$588,648	\$450,000
	\$1,479,592	\$450,611	\$447,524	\$456,793	CARRY OVER	\$579,154	\$353,604	\$128,054	-\$10,594	-\$10,594
<b>CIP #</b>	<b>DESCRIPTION</b>						<b>PROJECTED EXPENDITURES</b>			
	DPW Services			\$80,500		\$320,000	\$100,000	\$100,000	\$100,000	\$100,000
	Tree Trimming			\$50,000		\$150,000	\$150,000	\$150,000	\$150,000	\$0
	Accounting/Audit			\$543		\$543	\$550	\$550	\$550	\$550
	Contingencies			\$0		\$90,000	\$100,000	\$100,000	\$13,098	\$24,450
	Computers - Software			\$13,750		\$30,000				
	Pole Inventory			\$0		\$100,000				
	Light Upgrades			\$0		\$50,000				
	Utilities			\$312,000		\$500,000	\$325,000	\$325,000	\$325,000	\$325,000
B0006	STATE PARK DRIVE, park entrance to HWY 1 - Seacliff Village lighting (Bank)				\$0	\$100,000				
				\$456,793	\$0	\$1,340,543	\$675,550	\$675,550	\$588,648	\$450,000

<b>FLOOD CONTROL &amp; WATER CONSERVATION DISTRICT ZONE 5 EXP- 622365</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$275,135	\$0	\$10,000	\$20,000	\$32,000
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$181,300	\$140,000	\$140,000	\$142,000	\$143,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$438,435	\$140,000	\$145,000	\$157,000	\$170,000
	\$483,363	\$142,000	\$261,800	\$470,028	CARRY OVER	\$0	\$0	\$5,000	\$5,000	\$5,000
<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			\$30,000		\$30,000	\$25,000	\$25,000	\$25,000	\$25,000
	At Cost Plan Reviews			\$10,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	Contingencies			\$0		\$11,435	\$10,000	\$10,000	\$10,000	\$10,000
	Minor Projects			\$0		\$40,000	\$10,000	\$10,000	\$10,000	\$10,000
D3029	38TH AVE., Floral Ave to East Cliff Drive outfall				\$0	\$0				
D3053	MATTISON LANE, Drainage Improvements				\$0	\$80,000				
D9003	STRUCTURES & IMPROVEMENTS (Capital Reserve)				\$0	\$190,000	\$10,000	\$20,000	\$32,000	\$45,000
D3054	SNUG HARBOR MOBILE HOME PARK DRAINAGE/IMPROVEMENTS				\$355,028	\$0				
				\$470,028	\$0	\$438,435	\$135,000	\$145,000	\$157,000	\$170,000

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 6 - 622375					PROPOSED					
					FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
	AVAILABLE	2012/13	2012/13	2012/13	FUND BALANCE	\$199,147	\$0	\$0	\$0	\$0
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	REVENUES	\$131,800	\$60,000	\$61,000	\$62,000	\$63,000
	6/30/2012	REVENUE	REVENUE	EXPEND	EXPENDITURES	\$330,947	\$60,000	\$61,000	\$62,000	\$63,000
	\$224,221	\$106,200	\$158,926	\$184,000	CARRY OVER	\$0	\$0	\$0	\$0	\$0
<u>CIP #</u>	<u>DESCRIPTION</u>				<u>PROJECTED EXPENDITURES</u>					
	General Engineering and Public Services				\$13,000	\$18,000	\$15,000	\$16,000	\$17,000	\$18,000
	Maintenance and Operations				\$18,000	\$18,000	\$20,000	\$20,000	\$20,000	\$20,000
	Permit Processing				\$19,000	\$19,000	\$15,000	\$15,000	\$15,000	\$15,000
	Water Quality - National Pollutant Discharge Elimination System Program				\$20,000	\$20,000	\$5,000	\$5,000	\$5,000	\$5,000
	National Pollutant Discharge Elimination System Inlet/trap clearing				\$20,000	\$20,000				
	Minor Projects				\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
	At Cost Plan Reviews				\$6,000	\$6,000				
	Field Inspection				\$0	\$0				
	At-Cost Plan Reviews				\$0	\$0				
D0026	ESPLANADE - Drainage improvements				\$18,000	\$224,947				
D0027	APTOS WATERSHED - Drainage Master Plan				\$70,000	\$5,000				
				\$184,000	\$0	\$330,947	\$60,000	\$61,000	\$62,000	\$63,000

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

<b>FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7 - 622380</b>					<b>PROPOSED</b>					
	AVAILABLE	2012/13	2012/13	2012/13	<b>FISCAL YEAR</b>	<b>2013/14</b>	2014/15	2015/16	2016/17	2017/18
	FUND BAL.	CIP EST	Est. Actual	Est. Actual	FUND BALANCE	\$3,559,596	\$0	\$0	\$0	\$0
	6/30/2012	REVENUE	REVENUE	EXPEND	REVENUES	\$10,476,845	\$1,610,000	\$1,610,000	\$1,610,000	\$1,610,000
	\$741,907	\$11,330,915	\$9,411,431	\$6,593,742	EXPENDITURES	\$14,036,241	\$1,610,000	\$1,610,000	\$1,610,000	\$1,610,000
					CARRY OVER	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
	General Engineering & Public Service				\$195,000	\$240,000	\$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				\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	Pajaro River Watershed Joint Powers Authority				\$29,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
	Management Plan Permit & Environmental Studies				\$10,000	\$0	\$83,000	\$90,000	\$90,000	\$90,000
	Maintenance and Operations				\$484,685	\$450,000	\$591,298	\$600,000	\$600,000	\$600,000
	Permit & Monitoring Requirements				\$275,000	\$280,000				
	ALERT Monitoring/Maintenance				\$25,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000
	Contingencies				\$0	\$206,088	\$40,702	\$3,000		
	CERTS Debt Service				\$10,000	\$0	\$0	\$2,000		
	Contributions to Other Agencies				\$934,707	\$2,100,000				
D4003	ARMY CORPS FLOOD CONTROL PROJECTS				\$601,637	\$500,000	\$500,000	\$515,000	\$515,000	\$515,000
D4005	BANK STABILIZATION				\$117,713	\$0				
D4006	FLOOD CONTROL PROJECT ADVOCACY				\$71,000	\$71,000	\$60,000	\$65,000	\$70,000	\$70,000
D4008	ARMY CORPS PROJECT PROP 1E GRANT				\$0	\$3,319,155				
D4009	BENCH EXCAVATION PROJECT				\$3,450,000	\$5,300,000				
D4010	CONTRIBUTIIONS TO THE US ARMY CORPS OF ENGINEERS				\$350,000	\$350,000				
D4011	SHELL ROAD PUMPS RECONSTRUCTION				\$5,000	\$5,000				
D4012	SALSIPUEDES CREEK LEVEE RESTORATION PROJECT				\$0	\$1,100,000				
				\$6,593,742	\$0	\$14,036,241	\$1,610,000	\$1,610,000	\$1,610,000	\$1,610,000

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7A - 622385					PROPOSED					
					FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13		FUND BALANCE	\$418,075	\$0	\$30,000	\$61,000	\$33,000
FUND BAL.	CIP EST	Est. Actual	Est. Actual		REVENUES	\$50,500	\$30,000	\$31,000	\$32,000	\$93,000
6/30/2012	REVENUE	REVENUE	EXPEND		EXPENDITURES	\$465,575	\$30,000	\$61,000	\$93,000	\$126,000
\$249,775	\$31,800	\$171,800	\$6,500		CARRY OVER	\$0	\$0	\$0	\$0	\$0
<div>CIP #DESCRIPTION</div> <div>D4002 BOWKER ROAD/LA CASA COURT - Storm drain\$6,500</div> <div>D4007 PAJARO RIVER FLAP GATE CULVERTS\$0</div> <div>D4000 CAPITAL RESERVE\$0</div> <div>D4013 PAJARO RIVER LEVEE ELEVATION RESTORATION\$0</div> <div>\$6,500</div>										
						\$0				
						\$100,000				
						\$55,575	\$30,000	\$61,000	\$93,000	\$126,000
						\$310,000				
						\$0	\$30,000	\$61,000	\$93,000	\$126,000

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 8 - 622360					PROPOSED						
					FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13		FUND BALANCE	\$80,959	\$20,070	\$13,070	\$9,070	\$7,070	
FUND BAL.	CIP EST	Est. Actual	Est. Actual		REVENUES	\$54,000	\$70,000	\$72,000	\$74,000	\$75,000	
6/30/2012	REVENUE	REVENUE	EXPEND		EXPENDITURES	\$135,559	\$90,070	\$85,070	\$83,070	\$82,070	
\$108,399	\$60,500	\$63,560	\$91,000		CARRY OVER	\$0	\$0	\$0	\$0	\$0	
CIP #	DESCRIPTION					PROJECTED EXPENDITURES					
	General Engineering and Public Services				\$15,000	\$16,000	\$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				\$16,000	\$18,000	\$15,000	\$15,000	\$15,000	\$15,000	
	Plan Review				\$0	\$6,000					
	Water Quality - National Pollutant Discharge Elimination System Program				\$22,000	\$24,000	\$15,000	\$15,000	\$15,000	\$15,000	
	National Pollutant Discharge Elimination System Inlet/trap cleaning				\$8,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	
	At-Cost Plan Reviews				\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	
	Contingencies				\$0	\$11,559					
	Minor Projects				\$0	\$20,000					
D5520	CAPITAL RESERVE				\$0	\$0	\$8,070	\$9,070	\$7,070	\$6,070	
			\$91,000		\$0	\$135,559	\$90,070	\$85,070	\$83,070	\$82,070	

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

APTOS PARK DEDICATION FUND - 21125						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$173,263	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$48,020	\$7,000	\$7,000	\$7,000	\$7,000
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$219,283	\$7,000	\$7,000	\$7,000	\$7,000
\$319,996	\$59,565	\$105,065	\$0	\$251,798		CARRYOVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION							PROJECTED EXPENDITURES			
	AVAILABLE LAND OTHER						\$129,283	\$7,000	\$7,000	\$7,000	\$7,000
P0045	APTOS PARK CENTER - Water Meter (192015)					\$20,000	\$20,000				
P0052	McGREGOR/SEACLIFF PARK - Finalize Master Plan Process					\$75,605	\$0				
P0027	POLO GROUNDS - Storage/Pathway					\$17,976	\$0				
P0045	MISCELLANEOUS PARK IMPROVEMENTS					\$19,594	\$0				
P0058	SEASCAPE BEACH ACCESS (Via Palo Alto, others)					\$50,000	\$0				
P0059	SHORE TRAIL - Trail access improvements					\$28,623	\$0				
P0061	CARMICHAEL TRAIL - Plan, Develop & Mitigation					\$40,000	\$10,000				
P0062	POLO GROUNDS - Restroom/Concession/Infrastructure Improvements					\$0	\$60,000				



**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

APTOS HILLS PARK DEDICATION FUND - 21160						PROPOSED						
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$17,185	\$0	\$0	\$0	\$0	
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$13,681	\$4,624	\$4,624	\$4,624	\$4,624	
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$30,826	\$4,624	\$4,624	\$4,624	\$4,624	
\$87,476	\$16,613	\$15,457	\$0	\$85,768		CARRYOVER	\$0	\$0	\$0	\$0	\$0	
<b>CIP #      DESCRIPTION</b>								<b>PROJECTED EXPENDITURES</b>				
OPERATING TRANSFERS OUT TO APTOS PD						\$0	\$5,000					
AVAILABLE LAND OTHER							\$25,826	\$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)						\$4,200	\$0					
P0509 DEMOLISH STRUCTURES @ FREEDOM LAKE						\$35,000	\$0					
TOTAL EXPENDITURES:						\$0	\$85,768	\$0	\$30,826	\$4,624	\$4,624	\$4,624
								<b>PROJECTED REVENUES</b>				
PARK DEDICATION FEES						ADOPTED \$4,624	EST ACT. \$3,468	\$4,624	\$4,624	\$4,624	\$4,624	
OPER TRANSFERS IN FROM CERTS RESERVE						\$11,989	\$11,989	\$9,037				
TOTAL REVENUES:						\$16,613	\$15,457	\$0	\$13,681	\$4,624	\$4,624	\$4,624

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

BONNY DOON PARK DEDICATION FUND - 21185						PROPOSED							
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18		
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$44,205	\$0	\$0	\$0	\$0		
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$7,496	\$2,890	\$2,890	\$2,890	\$2,890		
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$51,701	\$2,890	\$2,890	\$2,890	\$2,890		
\$54,422	\$7,792	\$10,104	\$0	\$20,321		CARRYOVER	\$0	\$0	\$0	\$0	\$0		
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>					
	AVAILABLE LAND OTHER					\$0	\$0	\$51,701	\$2,890	\$2,890	\$2,890	\$2,890	
P1003	BONNY DOON SCHOOL PLAYGROUND IMPROVEMENTS					\$0	\$20,321	\$0					
TOTAL EXPENDITURES:						\$0	\$20,321	\$0	\$51,701	\$2,890	\$2,890	\$2,890	\$2,890
								<u>PROJECTED REVENUES</u>					
	ADOPTED					EST ACT.							
PARK DEDICATION FEES						\$578	\$2,890	\$2,890	\$2,890	\$2,890	\$2,890	\$2,890	
OPER TRANSFERS IN FROM CERTS RESERVE						\$7,214	\$7,214	\$4,006					
TOTAL REVENUES:						\$7,792	\$10,104	\$0	\$7,496	\$2,890	\$2,890	\$2,890	\$2,890

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

<b>CARBONERA PARK DEDICATION FUND - 21145</b>					<b>PROPOSED</b>					
					<b>FISCAL YEAR</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
AVAILABLE	2012/13	2012/13	2012/13	2012/13	FUND BALANCE	\$15,878	(\$0)	(\$0)	(\$0)	(\$0)
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT	REVENUES	\$14,475	\$4,800	\$4,800	\$4,800	\$4,800
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPENDITURES	\$30,353	\$4,800	\$4,800	\$4,800	\$4,800
\$81,378	\$7,590	\$5,990	\$0	\$71,490	CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>			
	AVAILABLE LAND OTHER				\$0	\$30,353	\$4,800	\$4,800	\$4,800	\$4,800
P1505	MICHAEL GREY FIELD (192150) - Group picnic/field renovation				\$26,490	\$0				
P1508	OCEAN STREET EXTENSION - Erosion Control/Fencing				\$20,000	\$0				
P1509	HAPPY VALLEY ELEMENTARY SCHOOL - Field Renovation & Walk/Jog Path				\$25,000	\$0				
TOTAL EXPENDITURES:				\$0	\$71,490	\$0	\$30,353	\$4,800	\$4,800	\$4,800
		ADOPTED	EST ACT.				<b><u>PROJECTED REVENUES</u></b>			
PARK DEDICATION FEES		\$6,400	\$4,800			\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
OPER TRANSFERS IN FROM CERTS RESERVE		\$1,190	\$1,190			\$9,675				
TOTAL REVENUES:		\$7,590	\$5,990		\$0	\$14,475	\$4,800	\$4,800	\$4,800	\$4,800

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

EUREKA PARK DEDICATION FUND - 21175						PROPOSED						
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$8,703	(\$0)	(\$0)	(\$0)	(\$0)	
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$9,280	\$1,734	\$1,734	\$1,734	\$1,734	
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$17,983	\$1,734	\$1,734	\$1,734	\$1,734	
\$102,630	\$16,754	\$16,176	\$0	\$110,103		CARRYOVER	(\$0)	(\$0)	(\$0)	\$0	(\$0)	
CIP #	DESCRIPTION							PROJECTED EXPENDITURES				
P2004	ALDRIDGE LANE PARK IMPROVMENTS - Tennis Court Resurfacing					\$15,103	\$0					
P2006	BERT SCOTT ESTATE - Public Access Improvements, Roof					\$95,000	\$7,546					
	AVAILABLE LAND OTHER						\$10,437	\$1,734	\$1,734	\$1,734	\$1,734	
	TOTAL EXPENDITURES:					\$0	\$110,103	\$0	\$17,983	\$1,734	\$1,734	
								PROJECTED REVENUES				
		ADOPTED	EST ACT.				\$1,734	\$1,734	\$1,734	\$1,734	\$1,734	
	PARK DEDICATION FEES					\$2,312	\$1,734					
	OPER TRANSFERS IN FROM CERTS RESERVE					\$14,442	\$14,442					
	TOTAL REVENUES:					\$16,754	\$16,176	\$0	\$9,280	\$1,734	\$1,734	

LA SELVA PARK DEDICATION FUND - 21120						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$12,367	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	ACTUAL	EXP.	EST ACT		REVENUES	\$2,983	\$0	\$0	\$0	\$0
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$15,350	\$0	\$0	\$0	\$0
\$12,367	\$0	\$0	\$0	\$0		CARRYOVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION							PROJECTED EXPENDITURES			
AVAILABLE LAND OTHER			\$0	\$0		\$0	\$15,350	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:			\$0	\$0		\$0	\$15,350	\$0	\$0	\$0	\$0
								PROJECTED REVENUES			
OPER TRANSFERS IN FROM CERTS RESERVE		ADOPTED	EST ACT.				\$2,983				
TOTAL REVENUES:		\$0	\$0			\$0	\$2,983	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

LIVE OAK PARK DEDICATION FUND - 21130						PROPOSED						
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13	2012/13	2012/13	FUND BALANCE	\$0	\$0	\$0	\$0	\$0	
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$41,441	\$8,000	\$8,000	\$8,000	\$8,000	
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$41,441	\$8,000	\$8,000	\$8,000	\$8,000	
\$106,250	\$27,967	\$14,967	\$0	\$121,217		CARRYOVER	\$0	\$0	\$0	\$0	\$0	
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>				
	AVAILABLE LAND OTHER					\$0	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
P3056	MORAN LAKE PARK IMPROVEMENTS (192105)					\$6,000	\$0					
P3063	SIMPKINS FAMILY SWIM CENTER - Improvements, Capstones (5-Yr Option)					\$61,020	\$0					
P3032	CHANTICLEER PARK - Interim Park Plan Improvements					\$54,197	\$33,441					
TOTAL EXPENDITURES:						\$0	\$121,217	\$0	\$41,441	\$8,000	\$8,000	
								<u>PROJECTED REVENUES</u>				
	PARK DEDICATION FEES					ADOPTED	EST ACT.	\$8,000	\$8,000	\$8,000	\$8,000	
	OPER TRANSFERS IN FROM CERTS RESERVE					\$21,000	\$8,000	\$33,441				
						\$6,967	\$6,967					
TOTAL REVENUES:						\$27,967	\$14,967	\$0	\$41,441	\$8,000	\$8,000	

**COUNTY OF SANTA CRUZ**

## PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM

### -FINANCING SUMMARY-

NORTH COAST PARK DEDICATION FUND - 21180						PROPOSED						
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$5,840	(\$0)	(\$0)	(\$289)	(\$289)	
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$788	\$0	\$0	\$0	\$0	
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$6,608	\$0	\$289	\$0	\$0	
\$3,393	\$2,917	\$2,917	\$0	\$471		CARRYOVER	(\$0)	(\$0)	(\$289)	(\$289)	(\$289)	
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>				
P3508	NORTH COAST BEACHES IMPROVEMENTS					\$471	\$6,608	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:						\$0	\$471	\$0	\$0	\$0	\$0	
OPER TRANSFERS IN FROM CERTS RESERVE						ADOPTED	EST ACT.	<u>PROJECTED REVENUES</u>				
						\$2,917	\$2,917	\$788				
TOTAL REVENUES:						\$2,917	\$2,917	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

PAJARO PARK DEDICATION FUND - 21135						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$8,862	(\$0)	(\$0)	(\$0)	(\$0)
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$15,149	\$0	\$0	\$0	\$0
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$24,011	\$0	\$0	\$0	\$0
\$34,420	\$0	\$16,239	\$0	\$41,797		CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>			
	AVAILABLE LAND OTHER					\$0	\$3,862	\$0	\$0	\$0	\$0
	P4014 PINTO LAKE PARK IMPROVEMENTS - Including Barn Demolition (192135)					\$31,797	\$10,149				
	P4027 PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)					\$10,000	\$10,000				
TOTAL EXPENDITURES:						\$0	\$41,797	\$0	\$0	\$0	\$0
								<u>PROJECTED REVENUES</u>			
		ADOPTED	EST ACT.				\$0	\$0	\$0	\$0	\$0
	PARK DEDICATION FEES	\$0	\$2,000				\$0	\$0	\$0	\$0	\$0
	OPER TRANSFERS IN FROM CERTS RESERVE	\$14,239	\$14,239				\$15,149				
	TOTAL REVENUES:	\$14,239	\$16,239			\$0	\$15,149	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

SALSIPUEDES PARK DEDICATION FUND - 21190						PROPOSED						
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$85,708	(\$0)	(\$0)	(\$0)	(\$0)	
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$811	\$0	\$0	\$0	\$0	
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$68,519	\$0	\$0	\$0	\$0	
\$62,750	\$2,380	\$2,958	\$0	\$0		CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)	
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>				
	AVAILABLE LAND OTHER					\$0	\$0	\$68,519	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES:					\$0	\$0	\$0	\$0	\$0	\$0	\$0
								<u>PROJECTED REVENUES</u>				
	PARK DEDICATION FEES					ADOPTED	EST ACT.	\$0	\$0	\$0	\$0	\$0
	OPER TRANSFERS IN FROM CERTS RESERVE					\$2,380	\$2,380	\$811				
	TOTAL REVENUES:					\$2,380	\$2,958	\$0	\$0	\$0	\$0	\$0

SAN ANDREAS PARK DEDICATION FUND - 21140						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$801	(\$0)	(\$0)	(\$0)	(\$0)
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$0	\$0	\$0	\$0	\$0
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$801	\$0	\$0	\$0	\$0
\$1	\$0	\$800	\$0	\$0		CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>			
AVAILABLE LAND OTHER							\$801	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:							\$0	\$0	\$0	\$0	\$0
								<u>PROJECTED REVENUES</u>			
PARK DEDICATION FEES							\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:							\$0	\$0	\$0	\$0	\$0



**COUNTY OF SANTA CRUZ**  
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SAN LORENZO PARK DEDICATION FUND - 21155						PROPOSED							
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18		
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$6,407	(\$0)	(\$0)	(\$0)	(\$0)		
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200		
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$9,607	\$3,200	\$3,200	\$3,200	\$3,200		
\$17,253	\$4,800	\$3,200	\$0	\$14,046		CARRYOVER	(\$0)	\$0	\$0	\$0	(\$0)		
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>					
	OPERATING TRANSFERS OUT - CERTS RESERVE					\$10,000	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200		
P5530	FELTON COVERED BRIDGE					\$4,046	\$5,800						
	AVAILABLE LAND OTHER						\$607						
	TOTAL EXPENDITURES:					\$0	\$14,046	\$0	\$9,607	\$3,200	\$3,200	\$3,200	\$3,200
								<u>PROJECTED REVENUES</u>					
	PARK DEDICATION FEES					ADOPTED	EST ACT.	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
	TOTAL REVENUES:					\$4,800	\$3,200	\$0	\$3,200	\$3,200	\$3,200	\$3,200	

SKYLINE PARK DEDICATION FUND - 21165						PROPOSED							
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18		
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$63,854	(\$0)	(\$0)	(\$0)	(\$0)		
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$6,066	\$1,156	\$1,156	\$1,156	\$1,156		
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$69,920	\$1,156	\$1,156	\$1,156	\$1,156		
\$53,631	\$8,489	\$10,223	\$0	\$0		CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)		
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>					
AVAILABLE LAND OTHER						\$0	\$0	\$0	\$69,920	\$1,156	\$1,156	\$1,156	\$1,156
TOTAL EXPENDITURES:						\$0	\$0	\$0	\$69,920	\$1,156	\$1,156	\$1,156	\$1,156
								<u>PROJECTED REVENUES</u>					
PARK DEDICATION FEES						ADOPTED	EST ACT.	\$0	\$1,156	\$1,156	\$1,156	\$1,156	\$1,156
OPER TRANSFERS IN FROM CERTS RESERVE						\$578	\$2,312	\$0	\$1,156	\$1,156	\$1,156	\$1,156	\$1,156
TOTAL REVENUES:						\$7,911	\$7,911	\$0	\$4,910	\$1,156	\$1,156	\$1,156	\$1,156
						\$8,489	\$10,223	\$0	\$6,066	\$1,156	\$1,156	\$1,156	\$1,156

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

SOQUEL PARK DEDICATION FUND - 21150						PROPOSED						
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$2,400	\$0	\$0	\$0	\$0	
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$17,248	\$3,200	\$3,200	\$3,200	\$3,200	
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$19,048	\$3,200	\$3,200	\$3,200	\$3,200	
\$314,678	\$19,801	\$22,201	\$0	\$334,479		CARRYOVER	\$0	\$0	\$0	\$0	\$0	
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>				
	AVAILABLE LAND OTHER						\$14,048	\$3,200	\$3,200	\$3,200	\$3,200	
P6505	ANNA JEAN CUMMINGS PARK IMPROVEMENTS (192030)				\$12,100		\$5,600					
P6524	DISTRICT PLAYGROUND IMPROVEMENTS				\$0		\$0					
P6527	SOQUEL LIONS PARK IMPROVEMENTS - Retaining Wall				\$17,675		\$0					
P6528	WILLOWBROOK PARK - Play area improvements, surfacing				\$26,057		\$0					
P6522	THE FARM PARK - Gardens & access improvements				\$28,647		\$0					
P6529	HEART OF SOQUEL - Plaza, traffic and landscape improvements				\$250,000		\$0					
TOTAL EXPENDITURES:					\$0	\$334,479	\$0	\$19,048	\$3,200	\$3,200	\$3,200	\$3,200
									<u>PROJECTED REVENUES</u>			
	ADOPTED				EST ACT.		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
PARK DEDICATION FEES	\$1,600				\$4,000		\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	
OPER TRANSFERS IN FROM CERTS RESERVE	\$18,201				\$18,201		\$14,048					
TOTAL REVENUES:	\$19,801				\$22,201	\$0	\$17,248	\$3,200	\$3,200	\$3,200	\$3,200	

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

SUMMIT PARK DEDICATION FUND - 21170						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$28,889	(\$0)	(\$0)	(\$0)	(\$0)
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$8,991	\$1,156	\$1,156	\$1,156	\$1,156
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$37,660	\$1,156	\$1,156	\$1,156	\$1,156
\$33,025	\$11,287	\$14,177	\$0	\$18,533		CARRYOVER	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>			
	AVAILABLE LAND OTHER \$0						\$37,660	\$1,156	\$1,156	\$1,156	\$1,156
	P7002 LOMA PRIETA SCHOOL FIELD IMPROVEMENTS \$18,533						\$0				
TOTAL EXPENDITURES:						\$0	\$18,533	\$1,156	\$1,156	\$1,156	\$1,156
								<u>PROJECTED REVENUES</u>			
ADOPTED EST ACT.											
PARK DEDICATION FEES \$1,156 \$4,046							\$1,156	\$1,156	\$1,156	\$1,156	\$1,156
OPER TRANSFERS IN FROM CERTS RESERVE \$10,131 \$10,131							\$7,835				
TOTAL REVENUES: \$11,287 \$14,177						\$0	\$8,991	\$1,156	\$1,156	\$1,156	\$1,156

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

STATE PARK BOND FUND - 21310						PROPOSED						
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13	2012/13	FUND BALANCE	\$0	\$0	\$0	\$0	\$0		
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT	REVENUES	\$1,664,803	\$0	\$0	\$0	\$0		
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.	EXPENDITURES	\$1,664,803	\$0	\$0	\$0	\$0		
\$15,502	\$132,119	\$132,119	\$0	\$147,621	CARRYOVER	\$0	\$0	\$0	\$0	\$0		
CIP #	DESCRIPTION						PROJECTED EXPENDITURES					
P5529	BEN LOMOND PARK - Picnic Tables (Prop 40)				\$9,907	\$0						
P6528	WILLOWBROOK PARK - Surfacing, replace play structures (Prop 40)				\$69,717	\$0						
P4014	PINTO LAKE PARK - Picnic Area Improvements (Prop 40)				\$52,495	\$0						
P6524	DISTRICT PARK IMPROVEMENTS				\$15,502	\$0						
P6522	THE FARM PARK - Prop 84 Urban Greening Grant				\$0	\$995,113						
P6529	HEART OF SOQUEL - Prop 84 Low Impact Development				\$0	\$669,690						
TOTAL EXPENDITURES:					\$0	\$147,621	\$0	\$1,664,803	\$0	\$0	\$0	\$0
									PROJECTED REVENUES			
ADOPTED					EST ACT.							
AID FROM GOV. AGENCIES					\$132,119	\$132,119	\$1,664,803					
TOTAL REVENUES:					\$132,119	\$132,119	\$0	\$1,664,803	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

PARKS CERTIFICATE RESERVE FUND - 21215						PROPOSED						
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18	
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$500	\$500	\$500	\$500	\$500	
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$144,829	\$0	\$0	\$0	\$0	
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$144,829	\$0	\$0	\$0	\$0	
\$135,146	\$10,000	\$10,500	\$0	\$145,146		CARRYOVER	\$500	\$500	\$500	\$500	\$500	
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>				
	OPERATING TRANSFERS OUT - APTOS					\$47,565	\$34,020					
	OPERATING TRANSFERS OUT - APTOS HILLS					\$11,989	\$9,037					
	OPERATING TRANSFERS OUT - BONNY DOON					\$7,214	\$4,606					
	OPERATING TRANSFERS OUT - CARBONERA					\$1,190	\$9,675					
	OPERATING TRANSFERS OUT - EUREKA					\$14,442	\$7,546					
	OPERATING TRANSFERS OUT - LA SELVA					\$0	\$2,983					
	OPERATING TRANSFERS OUT - LIVE OAK					\$6,967	\$33,441					
	OPERATING TRANSFERS OUT - NORTH COAST BEACHES					\$2,917	\$768					
	OPERATING TRANSFERS OUT - PAJARO VALLEY					\$14,239	\$15,149					
	OPERATING TRANSFERS OUT - SALSIPUEDES					\$2,380	\$811					
	OPERATING TRANSFERS OUT - SKYLINE					\$7,911	\$4,910					
	OPERATING TRANSFERS OUT - SOQUEL					\$18,201	\$14,048					
	OPERATING TRANSFERS OUT - SUMMIT					\$10,131	\$7,835					
	OPERATING TRANSFERS OUT - CSA #11					\$0	\$0	\$0	\$0	\$0	\$0	
	AVAILABLE LAND OTHER					\$0	\$0					
TOTAL EXPENDITURES:						\$0	\$145,146	\$0	\$0	\$0	\$0	
								<u>PROJECTED REVENUES</u>				
	INTEREST					ADOPTED \$0	EST ACT. \$500	\$0	\$0	\$0	\$0	
	OPERATING TRANSFERS IN FROM SLV PD					10,000	\$10,000	\$0	\$0	\$0	\$0	
	OPERATING TRANSFERS IN FROM CSA 11						\$0	\$144,829				
TOTAL REVENUES:						\$10,000	\$10,500	\$0	\$0	\$0	\$0	

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

PLANT ACQUISITION FUND - PARKS - Fund 40						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	(\$250)	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$250	\$0	\$0	\$0	\$0
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$0	\$0	\$0	\$0	\$0
\$3,452,536	\$250	\$287	\$0	\$3,453,072		CARRYOVER	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>							<b>PROJECTED EXPENDITURES</b>			
P2006	PARKS - BERT SCOTT PUBLIC ACCESS IMPROVEMENTS (191152)				\$58,619		\$0				
P3063	SWIM CENTER - CAPITAL IMPROVEMENTS - Trust (191148)				\$73,545		\$0				
P9010	SC VETERANS MEMORIAL BUILDING IMPROVEMENTS (191150)				\$3,225,850		\$0				
P5530	FELTON COVERED BRIDGE (191152)				\$19,405		\$0				
P5531	BEN LOMOND LIBRARY/WILDER HALL - Decking/Ramp/Stairs (191080)				\$3,000		\$0				
P5533	QUAIL HOLLOW RANCH - Public Access Ramp(191080)				\$5,000		\$0				
-	PARKS - ADA IMPROVEMENTS (191080)				\$63,853		\$0				
P3076	ADA IMPROVEMENTS AT WINKLE FARM PARK (191080)				\$3,800		\$0				
TOTAL EXPENDITURES:					\$0	\$3,453,072	\$0	\$0	\$0	\$0	\$0
								<b>PROJECTED REVENUES</b>			
					ADOPTED	EST ACT.					
INTEREST ON DONATIONS - Quail Hollow Ranch In					\$0	\$106	\$0				
INTEREST ON DONATIONS - Nielson Swim Center					\$250	\$181	\$250				
CONTRIBUTIONS FROM OTHER AGENCIES											
OTHER REVENUE											
DONATIONS											
AID FROM GOV. AGENCIES											
MEASURE E											
OPERATING TRANSFERS IN											
TOTAL REVENUES:					\$250	\$287	\$0	\$250	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

PLANT ACQUISITION FUND - PARKS - Fund 49						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$4,880	\$6,625	\$6,625	\$6,625	\$6,625
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$1,745	\$0	\$0	\$0	\$0
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$0	\$0	\$0	\$0	\$0
\$1,437,174	\$6,179	\$3,523	\$0	\$1,435,817		CARRYOVER	\$6,625	\$6,625	\$6,625	\$6,625	\$6,625
<b><u>CIP #</u></b>						<b><u>PROJECTED EXPENDITURES</u></b>					
<b><u>DESCRIPTION</u></b>											
P0052	McGREGOR/SEACLIFF PARK - Finalize Master Plan Process				\$200,000		\$0				
-	PARKS - PARK IMPROVEMENTS (194920)				\$434,779		\$0				
-	PARKS - PARK IMPROVEMENTS (194926)				\$600,000		\$0				
-	PARKS - PARK IMPROVEMENTS (194933)				\$201,038		\$0				
TOTAL EXPENDITURES:						\$0	\$1,435,817	\$0	\$0	\$0	\$0
											</

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

COUNTY SERVICE AREA #11 FUND - 22290						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13	2012/13	FUND BALANCE	\$162,910	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$135,297	\$0	\$0	\$0	\$0
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$288,207	\$0	\$0	\$0	\$0
\$0	\$281,197	\$298,112		\$0	\$135,202	CARRYOVER	\$0	\$0	\$0	\$0	\$0
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>			
P2002	PRINCIPAL AND INTEREST ON CERTS - CORRALITOS PARK (Aldridge)				\$14,522		\$14,751	\$0	\$0	\$0	\$0
P3045	PRINCIPAL AND INTEREST ON CERTS - SIMPKINS FAMILY SWIM CENTER				\$92,804		\$94,263	\$0	\$0	\$0	\$0
P5505	PRINCIPAL AND INTEREST ON CERTS - FELTON COMMONS PARK				\$16,968		\$17,234	\$0	\$0	\$0	\$0
P7001	PRINCIPAL AND INTEREST ON CERTS - SUMMIT PARK (Loma Prieta)				\$10,908		\$11,080	\$0	\$0	\$0	\$0
	OPERATING TRANSFERS OUT - CERTS RESERVE						\$144,829				
	OPERATING TRANSFERS OUT - DEBT SERVICE FUND				\$0		\$16,050	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:					\$0	\$135,202	\$288,207	\$0	\$0	\$0	\$0
								<u>PROJECTED REVENUES</u>			
DIST. SERVICE CHARGES FOR DEBT SERVICE					ADOPTED \$298,112		\$135,297	\$0	\$0	\$0	\$0
TOTAL REVENUES:					\$298,112	\$0	\$135,297	\$0	\$0	\$0	\$0



**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

ART IN PUBLIC PLACES FUND - 21300						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$9,958	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	EST ACT	EXP.	EST ACT		REVENUES	\$30,100	\$0	\$0	\$0	\$0
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$40,058	\$0	\$0	\$0	\$0
\$135,810	\$207,413	\$207,571	\$0	\$333,423		CARRYOVER	\$0	\$0	\$0	\$0	\$0
<u>CIP #</u>	<u>DESCRIPTION</u>							<u>PROJECTED EXPENDITURES</u>			
P3072	TRAFFIC BOX ART					\$20,400	\$20,000				
P3002	FELT STREET PARK					\$4,750	\$0				
P6522	SOQUEL FARM PARK					\$63,500	\$0				
P3064	ANIMAL SERVICES BUILDING					\$434	\$0				
P3067	LIVE OAK RESOURCE CENTER					\$6,850	\$0				
P3065	FLORAL PARK					\$3,400	\$0				
P3069	PLEASURE POINT PARK					\$6,775	\$0				
P3032	CHANTICLEER PARK					\$46,300	\$0				
P3053	TWIN LAKES BEACHFRONT IMPROVEMENTS					\$12,399	\$0				
O3005	BEHAVIORAL HEALTH UNIT					\$102,323	\$0				
O6500	HEART OF SOQUEL					\$0	\$9,800				
O0060	HIDDEN BEACH PUMP STATION					\$60,000	\$10,000				
	Miscellaneous					\$6,292	\$258				
TOTAL EXPENDITURES:				\$0	\$333,423	\$0	\$40,058	\$0	\$0	\$0	\$0
		ADOPTED	YTD	EST ACT.				<u>PROJECTED REVENUES</u>			
OTHER REVENUE		\$127,313	\$15,000	\$127,313			\$10,000				
CONTRIBUTIONS FROM OTHER AGENCIES/FUNC		\$80,000	\$0	\$80,000			\$20,000	\$0	\$0		
INTEREST		\$100	\$258	\$258			\$100				
TOTAL REVENUES:		\$207,413	\$15,258	\$207,571		\$0	\$30,100	\$0	\$0	\$0	\$0

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/2014 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

OFF ROAD VEHICLE FUND - 21110						PROPOSED					
						FISCAL YEAR	2013/14	2014/15	2015/16	2016/17	2017/18
AVAILABLE	2012/13	2012/13	2012/13	2012/13		FUND BALANCE	\$0	\$0	\$0	\$0	\$0
FUND BAL.	CIP EST	ACTUAL	EXP.	ACTUAL		REVENUES	\$0	\$0	\$0	\$0	\$0
6/30/2012	REVENUE	REVENUE	PR. ENC.	EXPEND.		EXPENDITURES	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0		CARRYOVER	\$0	\$0	\$0	\$0	\$0
								PROJECTED EXPENDITURES			
CIP #	DESCRIPTION										
	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
								PROJECTED REVENUES			
	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 2013/14 CAPITAL IMPROVEMENT PROGRAM

### SECTION IV - UNPROGRAMMED PROJECTS

#### PAGE

63	Unprogrammed Road Improvement Projects
73	Unprogrammed Roadside Improvement Projects
79	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 2013/14 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
<b>APTOS PLANNING AREA - 2013 ESTIMATED COST:</b>						<b>18,410,000</b>
<b>2018 ESCALATED COST:</b>						<b>20,251,000</b>
<b>2023 ESCALATED COST:</b>						<b>22,276,100</b>

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- UNPROGRAMMED PROJECTS -**

<b>APTOS HILLS - 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>					
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
<b>APTOS HILLS PLANNING AREA - 2013 ESTIMATED COST:</b>						<b>5,000,000</b>
<b>2018 ESCALATED COST:</b>						<b>5,500,000</b>
<b>2023 ESCALATED COST:</b>						<b>6,050,000</b>

<b>BONNY DOON - 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>					
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
<b>BONNY DOON PLANNING AREA - 2013 ESTIMATED COST:</b>						<b>10,100,000</b>
<b>2018 ESCALATED COST:</b>						<b>11,110,000</b>
<b>2023 ESCALATED COST:</b>						<b>12,221,000</b>

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 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>
<u><b>CIP #</b></u>	<u><b>DESCRIPTION</b></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 - 2013 ESTIMATED COST:</b>						<b>9,050,000</b>
<b>2018 ESCALATED COST:</b>						<b>9,955,000</b>
<b>2023 ESCALATED COST:</b>						<b>10,950,500</b>

**COUNTY OF SANTA CRUZ  
PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
- UNPROGRAMMED PROJECTS -**

EUREKA CANYON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
CIP #	DESCRIPTION	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					500,000
R2004	RIDER ROAD, entire length - Overlay					500,000
R2006	CORRALITOS/FREEDOM - Northbound right turn lane					200,000
		EUREKA CANYON PLANNING AREA - 2013 ESTIMATED COST:				1,800,000
		2018 ESCALATED COST:				1,980,000
		2023 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

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<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
R3104	SOQUEL AVE/CHANTICLEER AVE, Traffic Signal					
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 - 2013 ESTIMATED COST:						12,100,000
2018 ESCALATED COST:						13,310,000
2023 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 - 2013 ESTIMATED COST:						400,000
2018 ESCALATED COST:						440,000
2023 ESCALATED COST:						484,000



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<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	WHEELOCK 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 - 2013 ESTIMATED COST:</b>						<b>33,850,000</b>
<b>2018 ESCALATED COST:</b>						<b>37,235,000</b>
<b>2023 ESCALATED COST:</b>						<b>40,558,500</b>

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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 - 2013 ESTIMATED COST:				
		2018 ESCALATED COST:				
		2023 ESCALATED COST:				

SAN ANDREAS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
CIP #	DESCRIPTION	ARTERIAL ARTERIAL COLLECTOR SELECT LOCAL COLLECTOR SELECT LOCAL				
R5003	BUENA VISTA DRIVE/SAN ANDREAS ROAD INTERSECTION - Improvements					600,000
R5004	BUENA VISTA DRIVE, Harkins Slough Road to San Andreas Road - Improvements					1,500,000
R5005	HARKINS SLOUGH ROAD, Buena Vista Drive to Watsonville City Limit - Improvements					1,500,000
R5006	SHELL DRIVE, entire length - Bikeway					200,000
R5007	LEE ROAD, County portion - Overlay					250,000
R5009	RANCHO ROAD, Buena Vista Drive to end - Overlay					250,000
		SAN ANDREAS PLANNING AREA - 2013 ESTIMATED COST:				4,300,000
		2018 ESCALATED COST:				4,730,000
		2023 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 Deer Creek Rd - 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				800,000
R5512	GRAHAM HILL ROAD, Mount Hermon Road to Lockwood 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 - 2013 ESTIMATED COST:						15,800,000
2018 ESCALATED COST:						17,380,000
2023 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, Deer Creek Rd 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 - 2013 ESTIMATED COST:						2,800,000
2018 ESCALATED COST:						3,080,000
2023 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 - 2013 ESTIMATED COST:						6,350,000
2018 ESCALATED COST:						6,985,000
2023 ESCALATED COST:						7,683,500

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<b>SUMMIT - 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>					
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 - 2013 ESTIMATED COST:						5,900,000
2018 ESCALATED COST:						6,490,000
2023 ESCALATED COST:						7,139,000
<b>COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS:</b>		COUNTYWIDE - 2013 ESTIMATED COST:				128,360,000
		2018 ESCALATED COST:				141,196,000
		2023 ESCALATED COST:				155,315,600

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APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<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
2013 ESTIMATED COST:						14,809,400
2018 ESCALATED COST:						16,290,340
2023 ESCALATED COST:						17,919,374

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CARBONERA - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST				
<u>CIP #</u>	<u>DESCRIPTION</u>	COLLECTOR								
B1501	SIMS ROAD - Pedestrian Facilities					1,200,000				
2013 ESTIMATED COST:						1,200,000				
2018 ESCALATED COST:						1,320,000				
2023 ESCALATED COST:						1,452,000				

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LA SELVA - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>					
B2500	MAR MONTE AVENUE, San Andreas Road to Altivo Avenue - Sidewalk improvements	COLLECTOR				300,000
				2013 ESTIMATED COST:		300,000
				2018 ESCALATED COST:		330,000
				2023 ESCALATED COST:		363,000

LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<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
B3061	41ST AVENUE Bulb Outs					
				2013 ESTIMATED COST:		7,492,800
				2018 ESCALATED COST:		8,242,080
				2023 ESCALATED COST:		9,066,288



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	SELECT LOCAL				250,000	
R9001	ACCESSIBILITY PROJECTS - Engineering and Construction	COLLECTOR					
						2013 ESTIMATED COST:	6,875,000
						2018 ESCALATED COST:	9,782,600
						2023 ESCALATED COST:	10,738,750

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

<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>
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></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
						2013 ESTIMATED COST:
						10,050,000
						2018 ESCALATED COST:
						11,055,000
						2023 ESCALATED COST:
						12,160,500

<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>
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>					
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
						2013 ESTIMATED COST:
						4,460,000
						2018 ESCALATED COST:
						4,906,000
						2023 ESCALATED COST:
						5,396,600

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

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
					2013 ESTIMATED COST:	750,000
					2018 ESCALATED COST:	825,000
					2023 ESCALATED COST:	907,500
COUNTYWIDE UNPROGRAMMED ROADSIDE IMPROVEMENTS:			COUNTYWIDE:		2013 ESTIMATED COST:	46,737,200
					2018 ESCALATED COST:	51,410,920
					2023 ESCALATED COST:	56,552,012

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

<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/HAAS PARK - Land acquisition	NEIGHBORHOOD	6	2,000,000
P0002	JENNIFER/HAAS 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	800,000
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>2013 ESTIMATED COST:</b> 20,730,000
				<b>2018 ESCALATED COST:</b> 22,803,000
				<b>2023 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>2013 ESTIMATED COST:</b> 4,170,000
				<b>2018 ESCALATED COST:</b> 4,587,000
				<b>2023 ESCALATED COST:</b> 5,045,700

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

EUREKA CANYON - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>			
P2001	ALDRIDGE LANE PARK - Park development (Phase II)	NEIGHBORHOOD COMMUNITY	3	300,000
P2003	BERT SCOTT ESTATE - Park development		31.5	400,000
			2013 ESTIMATED COST:	700,000
			2018 ESCALATED COST:	770,000
			2023 ESCALATED COST:	847,000

LA SELVA - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>			
P2501	PLACE DE MER PARK - Park development	NEIGHBORHOOD	2.7	400,000
			2013 ESTIMATED COST:	400,000
			2018 ESCALATED COST:	440,000
			2023 ESCALATED COST:	484,000

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

LIVE OAK - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>			
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	800,000
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
2013 ESTIMATED COST:				21,402,000
2018 ESCALATED COST:				23,542,200
2023 ESCALATED COST:				25,896,420

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

PAJARO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST	
<u>CIP #</u>	<u>DESCRIPTION</u>	COMMUNITY NEIGHBORHOOD/COMM	15.0		
P4000	PINTO LAKE - Park development			2,500,000	
P4001	MISC. SCHOOL SITES			1,000,000	
				2013 ESTIMATED COST:	3,500,000
				2018 ESCALATED COST:	3,850,000
		2023 ESCALATED COST:	4,235,000		

SAN LORENZO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>			
P5506	QUAIL HOLLOW RANCH - Park development	NEIGHBORHOOD/COMM	40.0	3,000,000
P5507	HIGHLANDS PARK - Park development	NEIGHBORHOOD/COMM	26.0	960,000
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	
				2013 ESTIMATED COST: 6,110,000
				2018 ESCALATED COST: 6,721,000
				2023 ESCALATED COST: 7,393,100

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

SKYLINE - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>			
P6001	COMMUNITY PARK - Land acquisition	COMMUNITY	6.0	600,000
P6002	COMMUNITY PARK - Park development	COMMUNITY	6.0	900,000
2013 ESTIMATED COST:				1,500,000
2018 ESCALATED COST:				1,650,000
2023 ESCALATED COST:				1,815,000

COUNTYWIDE UNPROGRAMMED PARK IMPROVEMENTS:	COUNTYWIDE:	2013 ESTIMATED COST:	58,512,000
		2018 ESCALATED COST:	64,363,200
		2023 ESCALATED COST:	70,799,520

COUNTYWIDE UNPROGRAMMED IMPROVEMENTS:	COUNTYWIDE:	2013 ESTIMATED COST:	233,609,200
		2018 ESCALATED COST:	256,970,120
		2023 ESCALATED COST:	282,667,132



## PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM

### SECTION V - CIP PROJECTS BY PLANNING AREA

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108	North Coast Planning Area
110	Pajaro Valley Planning Area
115	Salsipuedes Planning Area
116	San Andreas Planning Area
117	San Lorenzo Valley Planning Area
122	Skyline Planning Area
124	Soquel Planning Area
127	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 2013/14 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: 9,382</b>	<b>REMAINING UNITS: 769</b>	<b>PERCENT BUILDOUT: 92%</b>	

APTOS - PROGRAMMED ROAD IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
R0052	APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan	115,339	1,442,842					ATIF/ARIF ROADS/TDA CSA 9/RSTP
		\$115,339	\$1,442,842	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 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				6,000,000
R0085	SOQUEL DRIVE/EAST CABRILLO ACCESS ROAD - Signalization	ARTERIAL				400,000
<b>APTOS PLANNING AREA - 2013 ESTIMATED COST:</b>						<b>18,410,000</b>
<b>2018 ESCALATED COST:</b>						<b>20,251,000</b>
<b>2023 ESCALATED COST:</b>						<b>22,276,100</b>

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

APTOS - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING	
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	SOURCE
		EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
B0004	RIO DEL MAR - Esplanade Traffic Circle	30,000	100,000					ARIF SANITATION
B0006	STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements	80,000	1,613,446					ATIF/ARIF RSTP/TDA CSA 9A
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	10,000					ARIF

**PROPOSED 2013/14 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
<b>2013 ESTIMATED COST:</b>						<b>14,808,400</b>
<b>2018 ESCALATED COST:</b>						<b>16,290,340</b>
<b>2023 ESCALATED COST:</b>						<b>17,919,374</b>

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>APTOS - PROGRAMMED DRAINAGE IMPROVEMENTS</b>		<b>2012/13 EST ACTUAL</b>	<b>PROPOSED 2013/14 EXPEND</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>2017/18 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b>CIP #</b>	<b>DESCRIPTION</b>							
D0026	ESPLANADE - Drainage improvements	18,000	224,947					ZONE 6
D0027	APTOS WATERSHED - Drainage Master Plan	70,000	5,000					ZONE 6
		\$88,000	\$229,947	\$0	\$0	\$0	\$0	

APTOS - DISASTER RECOVERY PROJECTS		2012/13	PROPOSED	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST ACTUAL	2013/14 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
DP-003	TROUT GULCH ROAD AT PM 1.41 - Retaining Structure	3,000	1,000					ROADS
DP-067	VALENCIA SCHOOL RD AT PM 1.44 - Retaining Structure	35,000	688,550					RDS/FEMA
DP-068	VIENNA DRIVE AT MESA DRIVE	42,000	326,402					INS/ROADS
DP-092	VALENCIA RD PM 2.26	15,000	25,000					RDS/FHWA
DP-106	TROUT GULCH ROAD AT ADDRESS 3555	0	168,850					INS/ROADS
DP-107	TROUT GULCH ROAD AT PM 2.74	0	361,571					INS/ROADS
DP-108	TROUT GULCH ROAD AT PM 2.90	0	91,567					INS/ROADS
DP-112	TROUT GULCH ROAD AT PM 3.57	0	250,000					RDS/FEMA
		\$95,000	\$1,912,940	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

APTOS - PROGRAMMED PARK IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
P0027	POLO GROUNDS - Storage/Pathway/BMX Track/Well Improvements	17,976	0					APDF
P0045	APTOS PARK CENTER IMPROVEMENTS (192015) Including ADA access improvements	20,000	20,000					APDF
P0052	MCGREGOR/SEACLIFF PARK - Finalize Master Plan Process	275,605	0					APDF/PLT
P0045	MISCELLANEOUS PARK IMPROVEMENTS	19,594	0					APDF
P0058	SEASCAPE BEACH ACCESS (Via Palo Alto, othe	50,000	0					APDF
P0059	SHORE TRAIL - Trail access improvements	28,623	0					APDF
P0061	CARMICHAEL TRAIL - Plan, Develop & Mitigation	40,000	10,000					APDF
P0062	POLO GROUNDS - Restroom/Concession/Infrastructure Improvements	0	60,000					APDF
		\$451,798	\$90,000	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

APTOS - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
CIP #	DESCRIPTION			
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	8,400,000
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
			2013 ESTIMATED COST:	20,730,000
			2018 ESCALATED COST:	22,803,000
			2023 ESCALATED COST:	25,083,300



**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

APTOS HILLS PLANNING AREA - BUILDOUT INFORMATION			BUILDOUT INFORMATION ESTIMATED FOR 2003
NUMBER OF DEVELOPED UNITS: 2,030	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 - 2013 ESTIMATED COST:						5,000,000
2018 ESCALATED COST:						5,500,000
2023 ESCALATED COST:						6,050,000

APTOS HILLS - PROGRAMMED PARK IMPROVEMENTS		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
P0501	VALENCIA HALL & POST OFFICE - Preservation of Structures (192170)	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)	4,200	0					AHPDF
P0509	DEMOLISH STRUCTURES @ FREEDOM LAKE	35,000	0					AHPDF
		\$85,768	\$0	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

APTOS HILLS - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
<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
2013 ESTIMATED COST:				4,170,000
2018 ESCALATED COST:				4,587,000
2023 ESCALATED COST:				5,045,700

**PROPOSED 2013/14 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		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
R1010	BONNY DOON ROAD, 2.34 to Pine Flat Road - Rehabilitation	0	COMPLETE					RSTPX
		\$0	\$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				800,000
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 - 2013 ESTIMATED COST:						10,100,000
2018 ESCALATED COST:						11,110,000
2023 ESCALATED COST:						12,221,000

BONNY DOON - PROGRAMMED PARK IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
P1003	BONNY DOON SCHOOL PLAYGROUND IMPROV	20,321	0					BPDP
		\$20,321	\$0	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

CARBONERA - PROGRAMMED ROAD IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<b>CIP #</b>	<b>DESCRIPTION</b>							
R1520	GRAHAM HILL ROAD/LOCKEWOOD LANE - Intersection signalizatic	39,299	3,000					ROADS ROADS/HSIP CSA 9
R1524	GRANITE CREEK RD - Guardrail	13,000	100,000					
R1525	GRAHAM HILL ROAD, Guardrail*	100,000	10,000					
	*Formerly B5519							
R1526	EL RANCHO/LA MADRONA - Metal Beam Guardrail	0	47,970					ROADS
		\$152,299	\$160,970	\$0	\$0	\$0	\$0	

CARBONERA - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<b>CIP #</b>	<b>DESCRIPTION</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				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
CARBONERA PLANNING AREA - 2013 ESTIMATED COST:						9,050,000
2018 ESCALATED COST:						9,955,000
2023 ESCALATED COST:						10,950,500

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>CARBONERA - PROGRAMMED ROADSIDE IMPROVEMENTS</b>		<b>PROPOSED</b>						
<b>CIP #</b>	<b>DESCRIPTION</b>	<b>2012/13 EST ACTUAL</b>	<b>2013/14 EXPEND</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>2017/18 ESTIMATED</b>	<b>FUNDING SOURCE</b>
B1502	EL RANCHO DR BRIDGE LANDSCAPE MAINTENANCE	5,000	5,000					ROADS
		\$5,000	\$5,000	\$0	\$0	\$0	\$0	

<b>CARBONERA - UNPROGRAMMED ROADSIDE 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>	COLLECTOR				1,200,000
B1501	SIMS ROAD - Pedestrian Facilities					1,200,000
						2013 ESTIMATED COST:
						2018 ESCALATED COST:
						2023 ESCALATED COST:

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

CARBONERA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING	
CIP #	DESCRIPTION	2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	SOURCE
DP-007	NELSON ROAD AT PM 0.20 - Retaining Structure	0	0					RDS/FEMA
DP-041	BEAN CREEK ROAD AT PM 0.83 (Spring 2006)	3,800	60,000					RDS/CALEMA
DP-069	BRANCIFORTE PM 5.06	507,000	92,700					RDS/DAF
DP-070	GLEN CANYON ROAD AT PM 0.46	86,000	584,100					RDS/FHWA
DP-071	GLENWOOD DRIVE AT PM 0.21	74,000	435,000					RDS/FHWA
DP-072	BEAN CREEK ROAD AT PM 1.00	0	166,194					INS/ROADS
DP-073	EL RANCHO DRIVE AT PM 0.47	43,000	231,798					INS/ROADS
DP-074	GLENWOOD DRIVE AT PM 2.02	27,000	236,316					INS/ROADS
DP-086	MOUNTAIN VIEW AT PM 0.49	0	98,542					INS/ROADS
DP-096	BEAN CREEK PM 2.46	0	36,064					INS/ROADS
DP-101	GLENWOOD DR AT PM 2.40	0	23,083					INS/ROADS
R1526	NELSON BYPASS ROAD	120,000	1,500,000					INS/STIP
DP-110	GLENWOOD DR AT PM 1.36	2,600	25,000					RDS/CALEMA
DP-114	BEAN CREEK ROAD AT PM 0.83 (Spring 2011)	500	288,869					INS/ROADS
		\$863,900	\$3,787,066	\$0	\$0	\$0	\$0	

CARBONERA - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
CIP #	DESCRIPTION	2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
P1505	MICHAEL GREY PARK - Group Picnic area renov;	26,490	0					CPDF
P1508	OCEAN STREET EXTENSION - Erosion Control/Fencing	20,000	0					CPDF
P1509	HAPPY VALLEY ELEMENTARY SCHOOL - Field Renovation & Walk/Jog Pat	25,000	0					CPDF
		\$71,490	\$0	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 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		PROPOSED					FUNDING
	2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	SOURCE
<u>CIP #</u> <u>DESCRIPTION</u>							
R2007 CORRALITOS ROAD, Bradley Elementary Left-Turn Pocket	50,000	358,000					RSTPX AB2766
	\$50,000	\$358,000	\$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 - 2013 ESTIMATED COST:				1,800,000
		2018 ESCALATED COST:				1,980,000
		2023 ESCALATED COST:				2,178,000

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

EUREKA CANYON - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<b><i>CIP #</i></b>	<b><i>DESCRIPTION</i></b>							
B2000	EUREKA CANYON ROAD, PM 5.24. Culvert Replacement	1,000	1,000					ROADS
		\$0	\$0	\$0	\$0	\$0	\$0	

EUREKA CANYON - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
EN-82	AMESTI ROAD - Dewater emergency protection program	0	Unfunded					ROADS/STIP
DP-058	HIGHLAND WAY AT PM 0.38 & PM 2.68* - Retaining Structure	70,000	937,557					RDS/FEMA
	*HIGHLAND WAY AT PM 2.68 - Retaining Structure Formerly DP-059							
DP-012	RIDER ROAD AT BUZZARD LAGOON - Retaining Structure	0	181,854					INS/ROADS
DP-064	EUREKA CANYON RD AT PM 7.2 - Retaining Structure	15,000	84,000					RDS/FEMA
DP-048	EUREKA CANYON ROAD AT PM 8.11	0	3,000					ROADS
DP-056	HIGHLAND WAY AT PM 4.32	500	0					RDS/FEMA
DP-075	EUREKA CANYON ROAD AT PM 0.36	15,000	218,200					RDS/FHWA
DP-090	HIGHLAND WAY AT PM 3.63	40,000	188,481					INS/ROADS
DP-099	EUREKA CANYON ROAD AT PM 7.58	0	332,503					INS/ROADS
DP-100	EUREKA CANYON ROAD AT PM 8.41	0	185,539					INS/ROADS
					</			



**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

EUREKA CANYON - PROGRAMMED PARK IMPROVEMENTS		2012/13	PROPOSED	2014/15	2015/16	2016/17	2017/18	FUNDING
CIP #	DESCRIPTION	EST ACTUAL	2013/14 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
P2002	CORRALITOS PARK (CERTS PAYMENT)	14,522	14,751	14,751	14,784	15,035	15,162	CSA11 ECPDF ECPDF/PLT
P2004	ALDRIDGE LANE PARK IMPROVEMENTS	15,103	0					
P2006	BERT SCOTT ESTATE-Public Access Improvements	153,619	7,546					
		\$183,244	\$22,297	\$14,751	\$14,784	\$15,035	\$15,162	

EUREKA CANYON - UNPROGRAMMED PARK IMPROVEMENTS				
		PARK TYPE	ACRES	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>			
P2001	ALDRIDGE LANE PARK - Park development (Phase II)	NEIGHBORHOOD COMMUNITY	3	300,000
P2003	BERT SCOTT ESTATE - Park development		31.5	400,000
			2013 ESTIMATED COST:	700,000
			2018 ESCALATED COST:	770,000
			2023 ESCALATED COST:	847,000

**PROPOSED 2013/14 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: 1,286</b>		<b>REMAINING UNITS: 428</b>		<b>PERCENT BUILDOUT: 75%</b>	

<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 - 2013 ESTIMATED COST: 1,000,000
						2018 ESCALATED COST: 1,100,000
						2023 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
						2013 ESTIMATED COST: 300,000
						2018 ESCALATED COST: 330,000
						2023 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
					2013 ESTIMATED COST: 400,000
					2018 ESCALATED COST: 440,000
					2023 ESCALATED COST: 484,000

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

<b>LIVE OAK - PROGRAMMED ROAD IMPROVEMENTS</b>		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<b><i>CIP #</i></b>	<b><i>DESCRIPTION</i></b>							
R3019	SOQUEL AVENUE IMPROVEMENTS, West of 17th Avenue	13,078	COMPLETE					FUND 42
R3053	EAST CLIFF DRIVE, 32nd Avenue to 38th Avenue - Seawall Construction	44,229	0					RSA
R3098	17TH AVE CAPESEAL - BROMMER ST TO EAST CLIFF DRIVE	0	272,224					ROADS/RSTP
R3099	EAST CLIFF DR CAPESEAL - 12TH AVE TO 17TH AVE	0	186,045					ROADS/RSTP
B3053	TWIN LAKES BEACH IMPROVEMENTS (E CLIFF DR ROAD IMPROVEMENTS)	380,000	4,170,000					LOTIF/RSA
		\$437,307	\$4,608,269	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 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><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
R3104	SOQUEL AVE/CHANTICLEER AVE, Traffic Signal					
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 Improvement	SELECT LOCAL				100,000
<b>LIVE OAK PLANNING AREA - 2013 ESTIMATED COST:</b>						<b>12,100,000</b>
<b>2018 ESCALATED COST:</b>						<b>13,310,000</b>
<b>2023 ESCALATED COST:</b>						<b>14,841,000</b>

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

LIVE OAK - PROGRAMMED ROADSIDE IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
B3045	EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path	643,583	5,000					LOTIF
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	40,000					LORIF
R3046	SIDEWALK INFILL PROJECTS - Various locations	0	83,732					LORIF
B3056	ARANA GULCH PATH, Brommer St. to Harbor	5,000	20,000					LOTIF/LORIF
B3057	30TH AVENUE, Sriver to Portola	0	125,000					LOTIF/LORIF
B3058	38TH AVENUE, Portola to Rail Road Crossing	0	120,000					LOTIF/LORIF
B3059	COMMERCIAL WAY, 17th Avenue to Soquel Drive	0	125,000					LOTIF/LORIF
B3060	HOWE STREET/WINKLE AVENUE, Crosswalk, Sidewalk Infill	0	125,000					LOTIF/LORIF
B3062	SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road	0	133,926					LOTIF/LORIF
B3063	AXFORD, NOVA, BAIN, GLADY'S PED MODIFICATIONS - Bulb Outs	0	225,000					LORIF
B3064	BROMMER/BULB SIDEWALK INFILL (120LF ON SE CORNER)	0	32,850					EXCESS R/W SALES
		\$648,583	\$1,015,508	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
CIP #	DESCRIPTION					
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
B3061	41ST AVENUE Bulb Outs					
2013 ESTIMATED COST:						7,492,800
2018 ESCALATED COST:						8,242,080
2023 ESCALATED COST:						9,066,288

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>LIVE OAK - PROGRAMMED DRAINAGE IMPROVEMENTS</b>		<b>2012/13 EST ACTUAL</b>	<b>PROPOSED 2013/14 EXPEND</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>2017/18 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b>CIP #</b>	<b>DESCRIPTION</b>							
D3029	38TH AVE., Floral Ave to East Cliff Drive outfall	0	0					ZONE 5
D3053	MATTISON LANE - Drainage Improvements	0	80,000					ZONE 5
D9003	STRUCTURES AND IMPROVEMENTS	0	190,000					ZONE 5
D3054	SNUG HARBOR MOBILE HOME PARK DRAINAGE IMPROVEMENTS	355,028	0					ZONE 5
		\$355,028	\$270,000	\$0	\$0	\$0	\$0	

LIVE OAK - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
CIP #	DESCRIPTION							
DP-087	NORTH RODEO GULCH AT PM 4.75	74,000	487,345					INS/ROADS
DP-093	16TH AVE PUMP STATION	0	46,818					INS/ROADS
		\$74,000	\$544,201	\$0	\$0	\$0	\$0	

## PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

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**PROPOSED 2013/14 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
			2013 ESTIMATED COST:	21,402,000
			2018 ESCALATED COST:	23,542,200
			2023 ESCALATED COST:	25,396,420

**PROPOSED 2013/14 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: 408</b>	<b>REMAINING UNITS: 218</b>	<b>PERCENT BUILDOUT: 66%</b>	

<b>NORTH COAST - PROGRAMMED ROAD IMPROVEMENTS</b>		<b>PROPOSED</b>					<b>FUNDING SOURCE</b>
	<b>2012/13 EST ACTUAL</b>	<b>2013/14 EXPEND</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>2017/18 ESTIMATED</b>	
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>						
R3502	EMPIRE GRADE RD CHIP SEAL - SC CITY LIMITS TO 130' N/O HELLER DI	0	246,244				ROADS/RSTP
R3503	TOWN OF DAVENPORT SLURRY SEAL	0	45,000				RSTPX
		\$0	\$291,244	\$0	\$0	\$0	

<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
		<b>NORTH COAST PLANNING AREA - 2013 ESTIMATED COST:</b>				400,000
				<b>2018 ESCALATED COST:</b>		440,000
				<b>2023 ESCALATED COST:</b>		484,000

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

NORTH COAST - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							ROADS RDS/DAF
DP-013	SWANTON ROAD AT PM 3.5	2,000	COMPLETE 50,000					
DP-050	EMPIRE GRADE AT CAVE GULCH PM 15.0	820,000						
		\$822,000			\$0	\$0	\$0	

NORTH COAST - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							NCPDF
P3508	NORTH COAST BEACHES IMPROVEMENTS	471	6,608					
		\$471	\$6,608	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

PAJARO VALLEY - PROGRAMMED ROAD IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
CIP #	DESCRIPTION							
R4080	HOLOHAN ROAD/HWY 152 - Intersection improvements Signalization, bike lanes and pavement rehabilitation	100,000	1,022,172					CSA9/AB2766 MINOR A SR2S/ROADS PVTIF
R4091	GREEN VALLEY RD CHIP SEAL - DEVON LN TO MELODY LN	0	195,414					ROADS/RSTP
		\$100,000	\$1,217,586	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 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 - 2013 ESTIMATED COST:</b>						<b>33,850,000</b>
<b>2018 ESCALATED COST:</b>						<b>37,235,000</b>
<b>2023 ESCALATED COST:</b>						<b>40,958,500</b>

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

PAJARO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
B4004	CALABASAS ROAD, Buena Vista Drive to School - Concrete curb, gutter and sidewalk improvements	1,725,000	10,000					ROADS
B4044	GREEN VALLEY ROAD - Pedestrian Improvements	0	90,683					TDA
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	0	0					PVRIF
		\$1,725,000	\$100,683	\$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
R9001	ACCESSIBILITY PROJECTS - Engineering and Construction					
					2013 ESTIMATED COST:	8,875,000
					2018 ESCALATED COST:	9,762,500
					2023 ESCALATED COST:	10,738,750

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

PAJARO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS		PROPOSED						FUNDING
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	SOURCE	
	EST	ACTUAL	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED		
CIP #	DESCRIPTION							
D4000	STRUCTURES AND IMPROVEMENTS	0	55,575	35,000	42,000	\$49,000	57,000	ZONE 7A
D4002	BOWKER ROAD/LA CASA COURT - Storm drain	6,500	0					ZONE 7A
D4003	ARMY CORPS FLOOD CONTROL PROJECTS	601,637	500,000					ZONE 7
D4005	BANK STABILIZATION	117,713	135,000					ZONE 7
D4006	FLOOD CONTROL PROJECT ADVOCACY	\$71,000	71,000					ZONE 7
D4007	PAJARO RIVER, Flapgate Culverts	0	100,000					ZONE 7A
D4008	ARMY CORPS PROJECT PROP 1E GRANT	0	3,319,155					ZONE 7
D4009	BENCH EXCAVATION PROJECT	3,450,000	5,500,000					ZONE 7
D4010	CONTRIBUTIONS TO THE US ARMY CORPS OF ENGINEERS	350,000	350,000					ZONE 7
D4011	SHELL ROAD PUMPS RECONSTRUCTION	5,000	5,000					ZONE 7
D4012	SALSIPUEDES CREEK LEVEE RESTORATION PROJECT	0	900,000					ZONE 7
D4013	PAJARO RIVER LEVEE ELEVATION RESTORATION	0	310,000					ZONE 7A
		\$4,601,850	\$11,240,730	\$35,000	\$42,000	\$49,000	\$57,000	

PAJARO VALLEY - (ROADS) DISASTER RECOVERY PROJECTS		2012/13	PROPOSED	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST ACTUAL	2013/14 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
CIP #	DESCRIPTION							
FL-103	WHEELLOCK ROAD, PM 0.15	0	Deferred					ROADS
DP-057	CARLTON RD AT PM 2.47	0	COMPLETE					RDS/CALEMA
DP-065	HAMES RD AT #499	210,000	5,000					ROADS
DP-102	GREEN VALLEY RD AT PM 0.69	0	94,411					INS/ROADS
		\$210,000	\$99,411	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>PAJARO VALLEY - PROGRAMMED PARK IMPROVEMENTS</b>		<b>2012/13 EST ACTUAL</b>	<b>PROPOSED 2013/14 EXPEND</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>2017/18 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b>CIP #</b>	<b>DESCRIPTION</b>							
P4014	PINTO LAKE PARK (ADA ACCESS)-Improvements per ADA Plan	84,292	10,149					PVPDF/SPB
P4027	PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)	10,000	10,000					PVPDF
P4026	PINTO LAKE PARK IMPROVEMENTS (191138/191080)	0	0					PLT
		\$94,292	\$20,149	\$0	\$0	\$0	\$0	

PAJARO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES		ESTIMATED COST
CIP #	DESCRIPTION	COMMUNITY NEIGHBORHOOD/COMM	15.0		
P4000	PINTO LAKE - Park development				2,500,000
P4001	MISC. SCHOOL SITES				1,000,000
				2013 ESTIMATED COST:	3,500,000
				2018 ESCALATED COST:	3,850,000
				2023 ESCALATED COST:	4,235,000



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

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**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

SAN ANDREAS - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
R5011	SAN ANDREAS ROAD, at Bonita Drive - Left Turn Pocket	0	10,000					ROADS
		\$0	\$10,000	\$0	\$0	\$0	\$0	

<b>SAN ANDREAS - 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>					
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
<b>SAN ANDREAS PLANNING AREA - 2013 ESTIMATED COST:</b>						<b>4,300,000</b>
<b>2018 ESCALATED COST:</b>						<b>4,730,000</b>
<b>2023 ESCALATED COST:</b>						<b>5,203,000</b>

## PROPOSED 2013/14 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

		2012/13	PROPOSED	2014/15	2015/16	2016/17	2017/18	FUNDING
CIP #	DESCRIPTION	EST ACTUAL	2013/14 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
R1503	GRAHAM HILL ROAD - Transportation safety improvements - Phase From Roaring Camp Road to the truck climbing turnout lane	1,660,000	15,000					ROADS
R5588	EAST ZAYANTE ROAD, PM 2.2; 2010 Storm Damage Repair	600,000	5,000					ROADS
R5591	FELTON EMPIRE ROAD GUARDRAIL	30,000	77,000					ROAD/HSIP
R5590	FELTON EMPIRE ROAD PAVEMENT REPAIR	205,000	COMPLETE					ROADS
R5592	MT HERMON RD OVERLAY - GRAHAM HILL RD TO 1000' N/O LOC	0	626,906					ROADS/RSTP
		\$2,495,000	\$723,906	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 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				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 Lockwood 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
2013 ESTIMATED COST:						15,800,000
2018 ESCALATED COST:						17,380,000
2023 ESCALATED COST:						19,118,000

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SAN LORENZO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
B5510	BOULDER CREEK ELEMENTARY	60,000	521,000					TDA/SRTS
B5520	HARE WAY CULVERT REPLACEMENT	10,000	2,000					ROADS
B5521	SAN LORENZO VALLEY SCHOOL PED/BIKE PATH	0	5,000					ROADS
		\$70,000	\$528,000	\$0	\$0	\$0	\$0	

SAN LORENZO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<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
2013 ESTIMATED COST:						10,050,000
2018 ESCALATED COST:						11,055,000
2023 ESCALATED COST:						12,160,500

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

## SAN LORENZO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS

		2012/13	PROPOSED	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST ACTUAL	2013/14 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>							
D5520	STRUCTURES AND IMPROVEMENTS	0	0	13,070	9,070	7,070	6,070	ZONE 8
D5521	GOLD GULCH - Culvert	5,000	1,000					ROADS
D5522	KINGS CREEK, PM 0.75	2,000	1,000					ROADS
		\$7,000	\$2,000	\$13,070	\$9,070	\$7,070	\$6,070	

## SAN LORENZO VALLEY - DISASTER RECOVERY PROJECTS

<b>SAN LORENZO VALLEY - DISASTER RECOVERY PROJECTS</b>		<b>2012/13 EST ACTUAL</b>	<b>PROPOSED 2013/14 EXPEND</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>2017/18 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b>CIP #</b>	<b>DESCRIPTION</b>							
DP-060	ALBA ROAD AT PM 0.92 - Retaining Structure	460,000	38,000					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	75,000	396,200					RDS/FHWA
DP-077	GRAHAM HILL ROAD BRIDGE AT SAN LORENZO RIVER	26,000	96,500					RDS/FHWA
DP-078	ALBA ROAD AT PM 3.48	0	353,161					INS/ROADS
DP-079	TWO BAR ROAD AT 15025	0	396,409					INS/ROADS
DP-094	ALTA VIA RD PM 0.085	0	35,213					INS/ROADS
DP-095	ALTA VIA RD PM 0.392	0	206,970					INS/ROADS
DP-103	HUBBARD GULCH AT PM 0.40	0	30,422					INS/ROADS
DP-097	EAST ZAYANTE RD PM 2.75	0	352,235					INS/ROADS
DP-109	UPPER E ZAYANTE RD AT PM 0.72	0	24,985					INS/ROADS
DP-113	WEST ZAYANTE ROAD AT PM 1.03	300	25,000					RDS/CALEMA
		\$561,300	1,957,075	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SAN LORENZO VALLEY - PROGRAMMED PARK IMPROVEMENTS		2012/13 EST ACTUAL	PROPOSED 2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	FUNDING SOURCE
CIP #	DESCRIPTION							
P5505	FELTON COMMONS ACQUISITION CERTS PAYMENT	16,968	17,234	17,234	17,273	17,566	17,715	CSA11
P5528	HIGHLANDS PARK PLAYGROUND SURFACING	0	0					SLPDF
P5530	FELTON COVERED BRIDGE	23,451	5,800					SLPDF/PLT
P5529	BEN LOMOND PARK - Picnic Tables	9,907	0					SPB
P5531	BEN LOMOND LIBRARY - Decking/Ramp/Stairs (191080)	3,000	0					PLT
P5532	HIGHLANDS PARK - Picnic Area Accessibility (191080)	0	0					PLT
P5533	QUAIL HOLLOW RANCH - Public Access/Parking (191080)	5,000	0					PLT
		\$58,326	\$23,034	\$17,234	\$17,273	\$17,566	\$17,715	

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	
2013 ESTIMATED COST:				6,110,000
2018 ESCALATED COST:				6,721,000
2023 ESCALATED COST:				7,393,100

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

<b>SKYLINE - 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>					
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 - 2013 ESTIMATED COST:						2,800,000
2018 ESCALATED COST:						3,080,000
2023 ESCALATED COST:						3,388,000



**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SKYLINE AREA - DISASTER RECOVERY PROJECTS		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST ACTUAL	EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>							
DP-024	EAST ZAYANTE ROAD AT PM 4.66 - Retaining Structure	3,000	1,000					ROADS
DP-025	BEAR CREEK ROAD AT PM 5.05 - Retaining Structure	0	0					RDS/DAF
DP-026	BEAR CREEK ROAD AT PM 5.35 - Retaining Structure	0	1,000					ROADS
DP-028	GLENWOOD DRIVE AT PM 4.42 - Retaining Structure	0	1,000					ROADS
DP-029	EAST ZAYANTE ROAD AT PM 6.22 - Culvert and Headwall Repalcement	15,000	530,000					ROADS/FEMA
DP-055	GLENWOOD DRIVE AT PM 4.72	2,500	1,500					ROADS
DP-080	MT. CHARLIE AT PM 3.63	0	394,478					INS/ROADS
DP-098	EAST ZAYANTE RD PM 4.48	0	50,986					INS/ROADS
		\$20,500	\$973,004	\$0	\$0	\$0	\$0	

SKYLINE - UNPROGRAMMED PARK IMPROVEMENTS		PARK TYPE	ACRES	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>			
P6001	COMMUNITY PARK - Land acquisition	COMMUNITY	6.0	600,000
P6002	COMMUNITY PARK - Park development	COMMUNITY	6.0	900,000
2013 ESTIMATED COST:				1,500,000
2018 ESCALATED COST:				1,650,000
2023 ESCALATED COST:				1,815,000

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>SOQUEL PLANNING AREA - BUILDOUT INFORMATION</b>			<i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i>		
<b>NUMBER OF DEVELOPED UNITS:</b> 4,345	<b>REMAINING UNITS:</b> 738	<b>PERCENT BUILDOUT:</b> 85%			

<b>SOQUEL - PROGRAMMED ROAD IMPROVEMENTS</b>		<b>2012/13</b>	<b>PROPOSED</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>FUNDING SOURCE</b>
		<b>EST ACTUAL</b>	<b>2013/14 EXPEND</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
<b>CIP #</b>	<b>DESCRIPTION</b>							
R6558	MAIN STREET, Improvements	0	650,000					SRIF/STIF ROADS ROADS/RSTP
R6559	2012 OVERLAY SOQUEL SAN JOSE ROAD AND SOQUEL DRIVE	1,934,498	<b>COMPLETE</b>					
R6560	PORTER ST OVERLAY - CAPITOLA CITY LIMITS TO 288' N/O SOQ	0	256,410					
		\$1,934,498	\$906,410	\$0	\$0	\$0	\$0	

<b>SOQUEL - 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>					
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 - 2013 ESTIMATED COST:</b>						<b>6,350,000</b>
<b>2018 ESCALATED COST:</b>						<b>8,985,000</b>
<b>2023 ESCALATED COST:</b>						<b>7,883,500</b>

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SOQUEL AREA - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
CIP #	DESCRIPTION							
R9001	ACCESSIBILITY PROJECTS - Engineering and construction	30,000	20,000					SRIF
B6524	PORTER STREET, Sidewalk Infill* *Formerly B3063	3,000	COMPLETE					PLANT FUND
B6525	SOQUEL DR BUS STOP AT GREENBRAE LN	0	185,124					STIF/SRIF
		\$30,000	\$205,124	\$0	\$0	\$0	\$0	

SOQUEL - UNPROGRAMMED ROADSIDE IMPROVEMENTS		ROADWAY TYPE	ROADWAY LENGTH	IMPROVE QUANTITY	UNIT COST	ESTIMATED COST
<b>CIP #</b>	<b>DESCRIPTION</b>					
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
					2013 ESTIMATED COST:	4,460,000
					2018 ESCALATED COST:	4,806,000
					2023 ESCALATED COST:	5,396,800

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SOQUEL AREA - DISASTER RECOVERY PROJECTS		PROPOSED					FUNDING
	2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	SOURCE
<u>CIP #</u>	<u>DESCRIPTION</u>						
DP-053	SOQUEL-SAN JOSE ROAD AT PM 3.88	2,000	COMPLETE 516,500				ROADS ROADS/FHWA
DP-081	MAIN STREET AT PM 1.10	15,000					
		\$17,000	\$516,500	\$0	\$0	\$0	\$0

SOQUEL - PROGRAMMED PARK IMPROVEMENTS		PROPOSED						FUNDING SOURCE
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
P6505	A. J. CUMMINGS PARK - Improvements	12,100	0					SOPDF
P6522	THE FARM PARK - Development	109,291	995,113					SPB
P6524	DISTRICT PLAYGROUND IMPROVEMENTS	15,502	0					SOPDF/SPB
P6527	SOQUEL LIONS PARK IMPROVEMENTS	17,675	0					SOPDF
P6528	WILLOWBROOK PARK - Play area improvements, surfacing	95,774	0					SOPDF/SPB
P6529	HEART OF SOQUEL - Plaza, traffic and landscape improvements	250,000	1,891,690					SOPDF/RSA
		\$500,342	\$2,886,803	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

<b>SUMMIT - PROGRAMMED ROAD IMPROVEMENTS</b>		<b>PROPOSED</b>						<b>FUNDING SOURCE</b>
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
<u>CIP #</u>	<u>DESCRIPTION</u>							
R7011	HIGHLAND WAY - Grading and erosion control	0	Deferred					ROADS
		\$0	\$0	\$0	\$0	\$0	\$0	

<b>SUMMIT - UNPROGRAMMED ROAD IMPROVEMENTS</b>		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 - 2013 ESTIMATED COST:						5,900,000
2018 ESCALATED COST:						6,490,000
2023 ESCALATED COST:						7,139,000

**PROPOSED 2013/14 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
		2013 ESTIMATED COST:				750,000
		2018 ESCALATED COST:				825,000
		2023 ESCALATED COST:				907,500

<b>SUMMIT AREA - DISASTER RECOVERY PROJECTS</b>		<b>2012/13 EST ACTUAL</b>	<b>PROPOSED 2013/14 EXPEND</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>2017/18 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b>CIP #</b>	<b>DESCRIPTION</b>							
DP-033	SHULTIES ROAD AT PM 1.14 - Retaining Structure	500	0					RDS/FEMA
DP-034	REDWOOD LODGE ROAD AT PM 1.94 - Retaining Structure	500	1,000					ROADS
DP-062	SOQUEL-SAN JOSE RD AT PM 8.6	273,000	1,000					ROADS
DP-063	STETSON RD AT PM 0.79	200	394,327					RDS/FEMA
DP-040	SHULTIES ROAD AT PM 1.48 & 1.88 - Retaining Structure	206,000	2,000					ROADS
DP-082	HIGHLAND WAY AT PM 3.24	68,000	1,219,924					INS/ROADS
DP-083	HIGHLAND WAY AT PM 3.63	40,000	0					ROADS
DP-084	PRESCOTT ROAD AT PM 0.35	0	259,291					INS/ROADS
DP-085	SCHULTIES ROAD AT PM 2.12	0	331,345					INS/ROADS
DP-091	REDWOOD LODGE ROAD AT PM 1.65	78,000	1,000,000					INS/STIP
DP-104	REDWOOD LODGE ROAD AT PM 2.03	18,000	97,114					INS/ROADS
DP-105	SCHULTIES ROAD AT PM 2.44	0	139,434					INS/ROADS
DP-111	MORRELL CUTOFF AT PM 1.01	300	26,000					RDS/CALEMA
		\$684,500	3,488,435	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

SUMMIT - PROGRAMMED PARK IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
P7001	LOMA PRIETA (SUMMIT) SCHOOL PARK - Acquisition Certs Payment	10,908	11,080	11,080	11,104	11,293	11,389	CSA11 SUPDF
P7002	LOMA PRIETA SCHOOL FIELD IMPROVEMENTS	18,533	0					
		\$29,441	\$11,080	\$11,080	\$11,104	\$11,293	\$11,389	

COUNTYWIDE - PROGRAMMED ROAD IMPROVEMENTS		PROPOSED					FUNDING SOURCE
	2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED	
<u>CIP #</u> R9006	<u>DESCRIPTION</u> 2012 CAPE/CHIP SEAL AND OVERLAY PROJECT	1,112,710	COMPLETE				ROADS
		\$1,112,710	\$0	\$0	\$0	\$0	

COUNTYWIDE - PROGRAMMED ROADSIDE IMPROVEMENTS		PROPOSED					FUNDING SOURCE	
		2012/13 EST ACTUAL	2013/14 EXPEND	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED		2017/18 ESTIMATED
<u>CIP #</u>	<u>DESCRIPTION</u>							
B9001	SANCTUARY SCENIC TRAIL	0	40,558					TDA
B9002	UNDERGROUND UTILITY PROJECTS	5,000	5,000					CSA 9
B9003	UPGRADE EXISTING SIGNALS	\$0	\$2,792					CSA 9
		\$5,000	\$48,350	\$0	\$0	\$0	\$0	

**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

COUNTYWIDE - PROGRAMMED DRAINAGE IMPROVEMENTS		2012/13	PROPOSED	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST ACTUAL	2013/14 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
<b>CIP #</b>	<b>DESCRIPTION</b>							
D9004	PROP 50 CULVERT REPLACEMENT	303,000	3,000					ROADS
		\$303,000	\$3,000	\$0	\$0	\$0	\$0	

COUNTYWIDE - BRIDGE PROJECTS:		2012/13	PROPOSED	2014/15	2015/16	2016/17	2017/18	FUNDING
		EST ACTUAL	2013/14 EXPEND	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	SOURCE
<b>CIP #</b>	<b>DESCRIPTION</b>							
R0090	CABRILLO COLLEGE - Pedestrian Bridge	36,000	160,000					ROADS
R4086	CASSERLY ROAD - Bridge Replacement - Study	5,000	60,000					CABRILLO
R5580	QUAIL HOLLOW ROAD - Bridge Replacement	61,000	3,054,000					ROADS
R5586	OLD COUNTY ROAD - Bridge Replacement (Engineering)	349,000	16,275					ROADS
R5587	SAN LORENZO WAY - Bridge Replacement (Engineering)	371,000	180,110					ROADS
R5589	CONFERENCE DRIVE - Bridge Scour Mitigation	24,000	448,105					ROADS
R6006	BEAR CREEK ROAD - Bridge repair (Design)	0	Deferred					RDS/HBP
BP-001	BRIDGE PREVENTATIVE MAINTENANCE PROGRAM DEVELOPMENT	15,000	25,000					ROADS
BP-002	MT. HERMON RD. & GLEN ARBOR - Polyester Concrete Overlay Bridges	25,000	560,000					ROADS
BP-003	VALENCIA RD, AIRPORT BLVD, & GRAHAM HILL RD - Metha	106,000	20,000					ROADS
BP-004	VALENCIA RD AND SPRECKLES DR - Scour Protection Repair	12,000	30,000					ROADS
BP-005	E ZAYANTE RD., VARNI RD., EUREKA CANYON RD, SHINGLE MILL, & CORRALITOS CREEK - Paint Timber Bridge Rails	385,000	20,000					ROADS
BP-006	EITHER WAY LANE - Bridge Replacement (Engineering)	109,000	172,515					ROADS
BP-007	FERN DRIVE - Bridge Replacement (Engineering)	400,000	84,630					ROADS
BP-008	FOREST HILL DRIVE - Bridge Replacement (Engineering)	92,000	209,405					ROADS
BP-009	GREEN VALEY ROAD - Bridge Replacement (Engineering)	59,000	137,795					ROADS
BP-010	RANCHO RIO - Bridge Replacement (Engineering)	75,000	118,350					ROADS
BP-011	REDWOOD ROAD - Bridge Replacement (Engineering)	413,000	33,635					ROADS
BP-012	LARKSPUR ST - Bridge Replacement/ San Lorenzo River (Design)	0	526,225					ROADS
BP-013	SWANTON SCOUR MITIGATION/BIG CREEK (Design)	0	59,675					RDS/HBP
BP-014	SOQUEL DR BRIDGE (Abutment Repair, Poly Conc, Joint Seals) (Design)	0	35,000					RDS/HBP
		\$2,537,000	\$5,951,720	\$0	\$0	\$0	\$0	



**PROPOSED 2013/14 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

<b>COUNTYWIDE - OTHER PROJECTS</b>		<b>2012/13 EST ACTUAL</b>	<b>PROPOSED 2013/14 EXPEND</b>	<b>2014/15 ESTIMATED</b>	<b>2015/16 ESTIMATED</b>	<b>2016/17 ESTIMATED</b>	<b>2017/18 ESTIMATED</b>	<b>FUNDING SOURCE</b>
<b><u>CIP #</u></b>	<b><u>DESCRIPTION</u></b>							
O3000	LIVE OAK RESOURCE CENTER	13,271	0					RSA
O3001	MISCELLANEOUS RSA PROGRAMS AND STUDIES	5,800	0					RSAS
O6500	SOQUEL LINEAR PARK & PARKING IMPR (HOS)	0	9,800					APP
O6501	UPPER PORTER	840,000	360,000					RSA
O3003	ARANA GULCH	814,000	0					FUND 42
O3004	SPECIAL STUDIES	61,984	0					FUND 42
		\$1,735,055	\$369,800	\$0	\$0	\$0	\$0	

## **SECTION VI - MISCELLANEOUS**

**PAGE**

**133 Fund Source Glossary**

**135 Map of General Plan Areas**

## **FUND SOURCE GLOSSARY**

MAP-21, the Moving Ahead for Progress in the 21<sup>st</sup> Century Act, was signed into law by President Obama on July 6, 2012. Funding surface transportation programs at over \$105 billion for fiscal years (FY) 2013 and 2014, MAP-21 is the first long-term highway authorization enacted since 2005. Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) was signed into law on August 10, 2005. MAP-21 builds on the firm foundation that was provided by SAFETEA-LU, which refined the programmatic framework for investments needed to maintain and grow our vital transportation infrastructure.

Under MAP-21 a formalized Highway Safety Improvement Program (HSIP) continues 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)

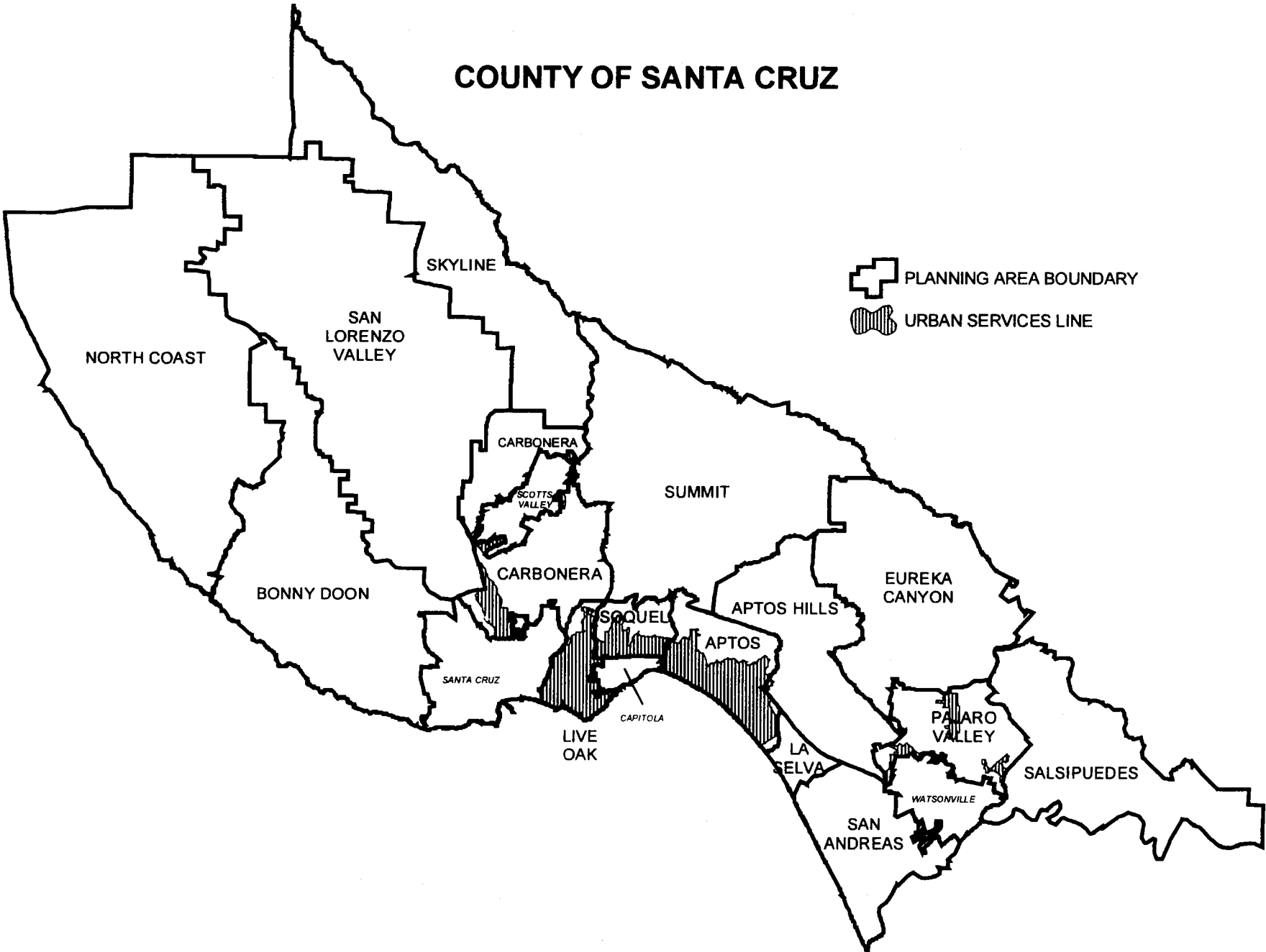
Emergency Relief (E.R.) Funds – These funds are made available to the County from the Federal government when a disaster has occurred and there is presidential declaration of disaster area. These monies are to be spent on repairing damages on the federal routes. (Appropriated through Road Fund, Department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