



# County of Santa Cruz

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## DEPARTMENT OF PUBLIC WORKS

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JOHN J. PRESLEIGH  
DIRECTOR OF PUBLIC WORKS

May 28, 2014

Agenda Item #: 9

Time: After 9:00 a.m.

### PLANNING COMMISSION

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

SUBJECT: PROPOSED 2014/2015 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 2014/2015 CIP to your Commission.

The document presented for your review identifies proposed capital improvement projects for the 2014/2015 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 2014/2015 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.

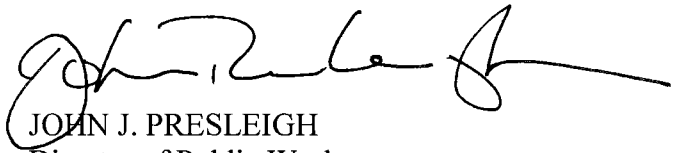
The Proposed 2014/2015 CIP is an outgrowth of many years of effort by the Santa Cruz County community, the Board of Supervisors, and land use and financial agencies of the County to address public service deficiencies identified through public workshops and continuing technical studies and evaluations 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 10, 2014, study session.

Yours truly,



JOHN J. PRESLEIGH  
Director of Public Works

JRS:rw

Attachment

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

# **Santa Cruz County**

## **PROPOSED 2014/2015 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**



**FELTON EMPIRE ROAD ASPHALT CONCRETE OVERLAY**

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 2014/15**

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

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

**May 2014 Edition**

**COUNTY OF SANTA CRUZ**  
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**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**

**SECTION I - EXECUTIVE SUMMARY**

## **PROPOSED 2014-15 CAPITAL IMPROVEMENT PROGRAM**

### **EXECUTIVE SUMMARY**

The Proposed 2014-15 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 2014-15 CIP contains this Executive Summary. Section II (Programmed Projects) has been updated to show estimated improvement expenditures for the 2013-14 year, as well as proposed expenditures on projects in fiscal year 2014-15 and projected expenditures on projects in fiscal years 2014-15 through 2018-19. 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 \$15.9 million is still remaining in disaster recovery projects attributed to storm events of 2009 and 2011.

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 was 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 2014-15 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 2014-15 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 2014-15 Capital Improvement Program Overview

The Proposed 2014-15 Capital Improvement Program includes 118 improvement projects at a cost of approximately \$40 million for the planning, design, right of way acquisition or construction of 14 road improvement, 20 roadside improvement, 12 drainage improvement, 7 park acquisition/development and library, 21 bridge, 43 disaster recovery projects, and 1 other programmed project.

The 14 County road projects planned for 2014-15 are projected to cost approximately \$8.5 million. The 20 roadside improvement projects are anticipated to cost \$2.8 million. The 12 drainage improvement projects are estimated to cost \$8.1 million. The 7 park acquisition/development and library projects are planned at a cost of \$.2 million. The 21 bridge projects are estimated to cost \$3.9 million. The 43 disaster recovery projects are expected to cost \$15.9 million. The one other programmed project is estimated to cost \$0.1 million.

### Project Financing

The planned fiscal year 2014-15 road, roadside, and disaster recovery projects are to be funded from four primary sources:

Transportation and Roadside Improvement Area funds will provide roughly \$2.3 million (8%);

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

County road, state and federal funds will provide the remaining \$24.8 million (91%).

The planned fiscal year 2014-15 drainage improvement projects are financed from four primary sources:

Zone 5 Drainage District will provide approximately \$0.2 million (2%);

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

Zone 7 Drainage District will provide approximately \$7.2 million (89%);

Zone 7A Drainage District will provide approximately \$0.6 million (7%);

The planned fiscal year 2014-15 park projects are financed from Park Dedication funds and other funds which will provide approximately \$0.2 million.

The planned fiscal year 2014-15 bridge projects are financed from Federal funds and other funds which will provide approximately \$3.9 million.

The other programmed project for fiscal year 2014-15 are financed from County/State/Federal funds.

## Capital Improvement Program Highlights

### Aptos Planning Area

A variety of improvement projects planned for fiscal year 2014-15 in the Aptos area are shown beginning on page 83.

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 roundabout is currently under design and is anticipated to be constructed fiscal year 2014-15. A drainage improvement project for fiscal year 2014-15 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 90.

### Bonny Doon Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 92.



#### Carbonera Planning Area

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

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 96.

#### La Selva Beach Planning Area

Unprogrammed projects for this planning area are shown beginning on page 99.

#### Live Oak Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 100.

A programmed road improvement project for fiscal year 2014-15 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 107.

### Pajaro Valley Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 109.

A recently completed programmed roadside improvement project for fiscal year 2014-15 was 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 114.

### San Andreas Planning Area

Programmed and unprogrammed projects for this planning area are shown beginning on page 115.

### San Lorenzo Valley Planning Area

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

A recently completed programmed road improvement project for fiscal year 2014-15 was 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 121.

### Soquel Planning Area

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

A programmed road and roadside improvement project for design for fiscal year 2014-15 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 126.

### Conclusion

This Executive Summary presents only some of the highlights of the Proposed 2014-15 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 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 2014/15 CAPITAL IMPROVEMENT PROGRAM

# SECTION II - PROGRAMMED PROJECTS

### PAGE

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| 12 | Programmed Roadside Improvement Projects |
| 15 | Programmed Drainage Improvement Projects |
| 16 | Programmed Disaster Recovery Projects    |
| 21 | County Bridge Projects                   |
| 22 | Programmed Park Improvement Projects     |
| 26 | Other Projects                           |

### Notes:

- *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).*
- *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.*
- *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.*
- *Fund source codes are listed on the inside front cover of this document.*
- *A fund source glossary and a map of the planning areas are included in Section VI of this document.*

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| APTOS - PROGRAMMED ROAD IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE                        |
|--------------------------------------|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------------|
|                                      |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                                       |
| <u>CIP #</u>                         | <u>DESCRIPTION</u>   |                       |                   |                      |                      |                      |                      | ATIF/ARIF<br>ROADS/CSA 9<br>TDA, RSTP |
| R0052                                | APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS<br>- Per Aptos Village Plan | 200,000               | 1,422,926         |                      |                      |                      |                      |                                       |
|                                      |  | \$200,000             | \$1,422,926       | \$0                  | \$0                  | \$0                  | \$0                  |                                       |

| CARBONERA - PROGRAMMED ROAD IMPROVEMENTS |  |           | PROPOSED              |                   |                      |                      | FUNDING SOURCE |                      |
|--|--|-----------|-----------------------|-------------------|----------------------|----------------------|----------------|----------------------|
|  |  |           | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED |                | 2017/18<br>ESTIMATED |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>   |           |                       |                   |                      |                      |                |                      |
| R1520                                    | GRAHAM HILL ROAD/LOCKEWOOD LANE - Intersection signalization | 3,000     | Complete              |                   |                      |                      |                | ROADS                |
| R1524                                    | GRANITE CREEK RD - Guardrail                                 | 15,000    | 106,000               |                   |                      |                      |                | ROADS/HSIP           |
| R1525                                    | GRAHAM HILL ROAD, Guardrail*                                 | 101,000   | Complete              |                   |                      |                      |                | CSA 9                |
|  | *Formerly B5519  |           |                       |                   |                      |                      |                |                      |
|  |  | \$119,000 | \$106,000             | \$0               | \$0                  | \$0                  | \$0            |                      |

| COUNTYWIDE - PROGRAMMED ROAD IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE      |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                     |
| CIP #                                     | DESCRIPTION                             |                       |                   |                      |                      |                      |                      |                     |
| R9006                                     | 2012 CAPE/CHIP SEAL AND OVERLAY PROJECT | 929,660               | Complete          |                      |                      |                      |                      | ROADS               |
| R9007                                     | 2014 PAVEMENT MANAGEMENT PROJECT        | 5,339,769             | Complete          |                      |                      |                      |                      | ROADS               |
| R9008                                     | 2015 PAVEMENT MANAGEMENT PROJECT        | 0                     | 1,788,000         |                      |                      |                      |                      | ROADS/RSTPX<br>STIP |
| R9009                                     | HSIP GRANTS - GUARDRAIL AND STRIPING    | 0                     | 2,606,100         |                      |                      |                      |                      | ROADS/HSIP          |
|   |   | \$6,269,429           | \$4,394,100       | \$0                  | \$0                  | \$0                  | \$0                  |                     |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| EUREKA CANYON - PROGRAMMED ROAD IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>                                   |                       |                   |                      |                      |                      |                   | RSTPX<br>AB2766      |
| R2007  | CORRALITOS ROAD, Bradley Elementary Left-Turn Pocket | 301,000               | Complete          |                      |                      |                      |                   |                      |
|  |  | \$301,000             | \$0               | \$0                  | \$0                  | \$0                  | \$0               |                      |

| LIVE OAK - PROGRAMMED ROAD IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      |                      | FUNDING<br>SOURCE    |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                      |
| <u>CIP #</u>                            | <u>DESCRIPTION</u>  |                       |                   |                      |                      |                      |                      |                      |
| R3019                                   | SOQUEL AVENUE IMPROVEMENTS, West of 17th Avenue   | Complete              | 0                 |                      |                      |                      |                      | FUND 42              |
| R3053                                   | EAST CLIFF DRIVE, 32nd Avenue to 38th Avenue<br>- Seawall and Pedestrian/Bike Improvement | Complete              | 0                 |                      |                      |                      |                      | RSA                  |
| B3053                                   | TWIN LAKES BEACH IMPROVEMENTS (E CLIFF DR ROAD IMPROVEMENTS)                              | 4,520,228             | 299,527           |                      |                      |                      |                      | LOTIF/ROADS<br>RSTPX |
|   |   | \$4,520,228           | \$299,527         | \$0                  | \$0                  | \$0                  | \$0                  |                      |

| PAJARO VALLEY - PROGRAMMED ROAD IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |   |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|---|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED                                |
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>  |                       |                   |                      |                      |                      |                   |   |
| R4080  | HOLOHAN ROAD/HWY 152 - Intersection improvements<br>Signalization, bike lanes and pavement rehabilitation | 40,000                | 1,222,064         |                      |                      |                      |                   | CSA9/AB2766<br>MINOR A<br>SR2S/ROADS<br>PVTIF/PVRIF |
|  |   | \$40,000              | \$1,222,064       | \$0                  | \$0                  | \$0                  | \$0               |   |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| SAN ANDREAS - PROGRAMMED ROAD IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                               | <u>DESCRIPTION</u>                                   |                       |                   |                      |                      |                      |                | ROADS                |
| R5011                                      | SAN ANDREAS ROAD, at Bonita Drive - Left Turn Pocket | 0                     | Deferred          |                      |                      |                      |                |                      |
|  |  | \$0                   | \$0               | \$0                  | \$0                  | \$0                  | \$0            |                      |

| SAN LORENZO VALLEY - PROGRAMMED ROAD IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|---|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|   |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| CIP #   | DESCRIPTION  |                       |                   |                      |                      |                      |                |                      |
| R1503   | GRAHAM HILL ROAD - Transportation safety improvements - Phase I<br>From Roaring Camp Road to the truck climbing turnout lane | 243,000               | Complete          |                      |                      |                      |                | ROADS                |
| R5588   | EAST ZAYANTE ROAD, PM 2.2; 2010 Storm Damage Repair  | 2,500                 | Complete          |                      |                      |                      |                | ROADS                |
| R5591   | FELTON EMPIRE ROAD GUARDRAIL   | 40,000                | 380,000           |                      |                      |                      |                | ROAD/HSIP            |
| R5593   | ALBA ROAD GUARDRAIL  | 25,000                | 25,000            |                      |                      |                      |                | ROAD/HSIP            |
|   |  | \$310,500             | \$405,000         | \$0                  | \$0                  | \$0                  | \$0            |                      |

| SOQUEL - PROGRAMMED ROAD IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      |                   |
|---------------------------------------|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
|                                       |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | FUNDING<br>SOURCE |
| <u>CIP #</u>                          | <u>DESCRIPTION</u>                                 |                       |                   |                      |                      |                      |                      |                   |
| R6558                                 | MAIN STREET, Improvements                          | 10,000                | 638,044           |                      |                      |                      |                      | SRIF/STIF         |
| R6559                                 | 2012 OVERLAY SOQUEL SAN JOSE ROAD AND SOQUEL DRIVE | 45                    | Complete          |                      |                      |                      |                      | ROADS/RSTP        |
|                                       |  | \$10,045              | \$638,044         | \$0                  | \$0                  | \$0                  | \$0                  |                   |



**COUNTY OF SANTA CRUZ  
PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
- PROGRAMMED PROJECTS-**

| SUMMIT - PROGRAMMED ROAD IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|---------------------------------------|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|                                       |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <b><u>CIP #</u></b>                   | <b><u>DESCRIPTION</u></b>                  |                       |                   |                      |                      |                      |                      |                |
| R7011                                 | HIGHLAND WAY - Grading and erosion control | 0                     | Deferred          |                      |                      |                      |                      | ROADS          |
|                                       |  | \$0                   | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                |

| COUNTYWIDE PROGRAMMED ROAD IMPROVEMENTS: | 2013/14      | 2014/15     | 2015/16 | 2016/17 | 2017/18 | 2018/19 |  |
|--|--------------|-------------|---------|---------|---------|---------|--|
|  | \$11,770,202 | \$8,487,661 | \$0     | \$0     | \$0     | \$0     |  |

| APTOS - PROGRAMMED ROADSIDE IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE                    |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                                   |
| <b><u>CIP #</u></b>                      | <b><u>DESCRIPTION</u></b>  |                       |                   |                      |                      |                      |                      |                                   |
| B0004                                    | RIO DEL MAR - Esplanade Roundabout                               | 20,000                | 380,000           |                      |                      |                      |                      | ARIF/ATIF<br>SANITATION<br>AB2766 |
| B0006                                    | STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements | 60,000                | 1,324,628         |                      |                      |                      |                      | ATIF/ARIF/RSTP<br>TDA/CSA 9       |
| R9001                                    | ACCESSIBILITY PROJECTS - Engineering and construction            | 10,000                | 36,050            |                      |                      |                      |                      | ARIF                              |
|  |  | \$90,000              | \$1,740,678       | \$0                  | \$0                  | \$0                  | \$0                  |                                   |

| CARBONERA - PROGRAMMED ROADSIDE IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <b><u>CIP #</u></b>                          | <b><u>DESCRIPTION</u></b>                 |                       |                   |                      |                      |                      |                      |                |
| B1502  | EL RANCHO DR BRIDGE LANDSCAPE MAINTENANCE | 500                   | Complete          |                      |                      |                      |                      | ROADS          |
|  |   | \$500                 | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| EUREKA CANYON - PROGRAMMED ROADSIDE IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      |                   |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | FUNDING<br>SOURCE |
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>                               |                       |                   |                      |                      |                      |                      | ROADS             |
| B2000  | EUREKA CANYON ROAD, PM 5.24. Culvert Replacement | 100                   | Complete          |                      |                      |                      |                      |                   |
|  |  | \$100                 | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                   |

| LIVE OAK - PROGRAMMED ROADSIDE IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                                | <u>DESCRIPTION</u>  |                       |                   |                      |                      |                      |                |                      |
| B3045                                       | EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path | 158,249               | 5,000             |                      |                      |                      |                | ROADS                |
| R9001                                       | ACCESSIBILITY PROJECTS - Engineering and construction               | 40,000                | 40,000            |                      |                      |                      |                | LORIF                |
| R3046                                       | SIDEWALK INFILL PROJECTS - Various locations                        | 0                     | 75,000            |                      |                      |                      |                | LORIF                |
| B3056                                       | ARANA GULCH PATH, Brommer St., 7th Ave to Harbor                    | 21,000                | Complete          |                      |                      |                      |                | LOTIF/LORIF          |
| B3057                                       | 30TH AVENUE, Scriver to Portola                                     | 0                     | 70,000            |                      |                      |                      |                | LOTIF/LORIF          |
| B3058                                       | 38TH AVENUE, Portola to Rail Road Crossing                          | 0                     | 70,000            |                      |                      |                      |                | LOTIF/LORIF          |
| B3059                                       | COMMERCIAL WAY, 17th Avenue to Soquel Drive                         | 0                     | 70,000            |                      |                      |                      |                | LOTIF/LORIF          |
| B3060                                       | HOWE STREET/WINKLE AVENUE, Crosswalk, Sidewalk Infill               | 0                     | 70,000            |                      |                      |                      |                | LOTIF/LORIF          |
| B3062                                       | SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road              | 0                     | 133,116           |                      |                      |                      |                | LOTIF/LORIF          |
| B3063                                       | NOVA, BAIN, GLADY'S PED MODIFICATIONS - Bulb Outs                   | 0                     | Complete          |                      |                      |                      |                | LORIF                |
| B3066                                       | AXFORD  | 225,000               | 75,000            |                      |                      |                      |                | LORIF                |
|   |   | \$444,249             | \$608,116         | \$0                  | \$0                  | \$0                  | \$0            |                      |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| PAJARO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      |                   |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | FUNDING<br>SOURCE |
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>   |                       |                   |                      |                      |                      |                      |                   |
| B4004  | CALABASAS ROAD, Buena Vista Drive to School<br>- Concrete curb, gutter and sidewalk improvements | 197,384               | Complete          |                      |                      |                      |                      | ROADS             |
| B4044  | GREEN VALLEY ROAD - Pedestrian Improvements  | 0                     | Deferred          |                      |                      |                      |                      | TDA               |
| R9001  | ACCESSIBILITY PROJECTS - Engineering and construction  | 0                     | 13,074            |                      |                      |                      |                      | PVRIF             |
|  |  | \$197,384             | \$13,074          | \$0                  | \$0                  | \$0                  | \$0                  |                   |

| SAN LORENZO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS |   |            |           | PROPOSED  |           |           |           |          |  |
|---|---|------------|-----------|-----------|-----------|-----------|-----------|----------|--|
|   |   | 2013/14    | 2014/15   | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING  |  |
|   |   | EST ACTUAL | EXPEND    | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE   |  |
| CIP #   | DESCRIPTION                             |            |           |           |           |           |           |          |  |
| B5510   | BOULDER CREEK ELEMENTARY                | 100,000    | 430,549   |           |           |           |           | TDA/SRTS |  |
| B5520   | HARE WAY CULVERT REPLACEMENT            | 330,000    | 0         |           |           |           |           | ROADS    |  |
| B5521   | SAN LORENZO VALLEY SCHOOL PED/BIKE PATH | 1,000      | 5,000     |           |           |           |           | ROADS    |  |
|   |   | \$431,000  | \$435,549 | \$0       | \$0       | \$0       | \$0       |          |  |

| SOQUEL - PROGRAMMED ROADSIDE IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <u>CIP #</u>                              | <u>DESCRIPTION</u>                                    |                       |                   |                      |                      |                      |                      |                |
| R9001                                     | ACCESSIBILITY PROJECTS - Engineering and construction | 20,000                | 20,000            |                      |                      |                      |                      | SRIF           |
| B6525                                     | SOQUEL DR BUS STOP EAST OF 41ST AVENUE                | 165,124               | 20,000            |                      |                      |                      |                      | STIF/SRIF      |
|   |   | \$185,124             | \$40,000          | \$0                  | \$0                  | \$0                  | \$0                  |                |

| COUNTYWIDE PROGRAMMED ROADSIDE IMPROVEMENTS: |  | 2013/14     | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19   |  |
|--|--|-------------|-------------|-----------|-----------|-----------|-----------|--|
|  |  | EST ACTUAL  | EXPEND      | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED |  |
|  |  | \$1,348,357 | \$2,837,417 | \$0       | \$0       | \$0       | \$0       |  |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| APTOS - PROGRAMMED DRAINAGE IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>                     |                       |                   |                      |                      |                      |                |                      |
| D0026                                    | ESPLANADE - Drainage improvements      | 25,000                | 151,682           |                      |                      |                      |                | ZONE 6               |
| D0027                                    | APTOS WATERSHED - Drainage Master Plan | 25,500                | 8,000             |                      |                      |                      |                | ZONE 6               |
|  |  | \$50,500              | \$159,682         | \$0                  | \$0                  | \$0                  | \$0            |                      |

| LIVE OAK - PROGRAMMED DRAINAGE IMPROVEMENTS |                                       | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|---|---------------------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|   |                                       | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <u>CIP #</u>                                | <u>DESCRIPTION</u>                    |                       |                   |                      |                      |                      |                      |                |
| D3053                                       | MATTISON LANE - Drainage Improvements | 0                     | 80,000            |                      |                      |                      |                      | ZONE 5         |
| D9003                                       | STRUCTURES AND IMPROVEMENTS           | 0                     | 82,619            | 10,000               | 20,000               | 32,000               | 45,000               | ZONE 5         |
|   |                                       | \$0                   | \$162,619         | \$10,000             | \$20,000             | \$32,000             | \$45,000             |                |

| PAJARO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS |   |             |             | PROPOSED  |           |           |           |         |
|--|---|-------------|-------------|-----------|-----------|-----------|-----------|---------|
|  |   | 2013/14     | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING |
|  |   | EST ACTUAL  | EXPEND      | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE  |
| CIP #  | DESCRIPTION                                     |             |             |           |           |           |           |         |
| D4000  | STRUCTURES AND IMPROVEMENTS                     | 0           | 89,667      | 139,667   | 189,667   | \$239,667 | 289,667   | ZONE 7A |
| D4003  | ARMY CORPS FLOOD CONTROL PROJECTS               | 500,000     | 3,607,632   |           |           |           |           | ZONE 7  |
| D4005  | BANK STABILIZATION                              | 0           | 50,000      |           |           |           |           | ZONE 7  |
| D4006  | FLOOD CONTROL PROJECT ADVOCACY                  | 71,000      | 71,000      |           |           |           |           | ZONE 7  |
| D4007  | PAJARO RIVER, Flapgate Culverts                 | 0           | 100,000     |           |           |           |           | ZONE 7A |
| D4009  | BENCH EXCAVATION PROJECT                        | 3,290,786   | 3,250,000   |           |           |           |           | ZONE 7  |
| D4010  | CONTRIBUTIONS TO THE US ARMY CORPS OF ENGINEERS | 350,000     | 200,000     |           |           |           |           | ZONE 7  |
| D4012  | SALSIPUEDES CREEK LEVEE RESTORATION PROJECT     | 1,749,314   | 0           |           |           |           |           | ZONE 7  |
| D4013  | PAJARO RIVER LEVEE ELEVATION RESTORATION        | 0           | 400,000     |           |           |           |           | ZONE 7A |
|  |   | \$5,961,100 | \$7,768,299 | \$139,667 | \$189,667 | \$239,667 | \$289,667 |         |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| SAN LORENZO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS |                             |         | PROPOSED  |           |           |           |         |
|---|-----------------------------|---------|-----------|-----------|-----------|-----------|---------|
|   | 2013/14                     | 2014/15 | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING |
|   | EST ACTUAL                  | EXPEND  | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE  |
| <u>CIP #</u>  |                             |         |           |           |           |           |         |
| D5520   | STRUCTURES AND IMPROVEMENTS | 0       | 0         | 4,000     | 3,000     | 3,000     | 2,000   |
| D5521   | GOLD GULCH - Culvert        | 4,500   | Complete  |           |           |           |         |
| D5522   | KINGS CREEK, PM 0.75        | 600     | Complete  |           |           |           |         |
|   |                             | \$5,100 | \$0       | \$4,000   | \$3,000   | \$3,000   | \$2,000 |

| COUNTYWIDE PROGRAMMED DRAINAGE IMPROVEMENTS: | 2013/14     | 2014/15     | 2015/16   | 2016/17   | 2017/18   | 2018/19   |  |
|--|-------------|-------------|-----------|-----------|-----------|-----------|--|
|  | \$6,016,700 | \$8,090,600 | \$153,667 | \$212,667 | \$274,667 | \$336,667 |  |

| APTOS - DISASTER RECOVERY PROJECTS |   | PROPOSED              |                   |                      |                      |                      |                      | FUNDING<br>SOURCE  |
|------------------------------------|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|--|
|                                    |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |  |
| <u>CIP #</u>                       | <u>DESCRIPTION</u>                                  |                       |                   |                      |                      |                      |                      | ROADS<br>EXCH/FEMA/<br>CALEMA/FHWA<br>INS<br>RDS/FHWA<br>INS<br>INS<br>INS |
| DP-003                             | TROUT GULCH ROAD AT PM 1.41 - Retaining Structure   | 0                     | Complete          |                      |                      |                      |                      |  |
| DP-067                             | VALENCIA SCHOOL RD AT PM 1.44 - Retaining Structure | 398,000               | 45,000            |                      |                      |                      |                      |  |
| DP-068                             | VIENNA DRIVE AT MESA DRIVE                          | 70,000                | 380,000           |                      |                      |                      |                      |  |
| DP-092                             | VALENCIA RD PM 2.26                                 | 0                     | 25,000            |                      |                      |                      |                      |  |
| DP-106                             | TROUT GULCH ROAD AT ADDRESS 3555                    | 0                     | 263,844           |                      |                      |                      |                      |  |
| DP-107                             | TROUT GULCH ROAD AT PM 2.74                         | 0                     | 233,966           |                      |                      |                      |                      |  |
| DP-108                             | TROUT GULCH ROAD AT PM 2.90                         | 0                     | 271,156           |                      |                      |                      |                      |  |
|                                    |   | \$468,000             | \$1,218,966       | \$0                  | \$0                  | \$0                  | \$0                  |  |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| CARBONERA - DISASTER RECOVERY PROJECTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| CIP #                                  | DESCRIPTION                              |                       |                   |                      |                      |                      |                |                      |
| DP-041                                 | BEAN CREEK ROAD AT PM 0.83 (Spring 2006) | 400                   | 0                 |                      |                      |                      |                | RDS/CALEMA           |
| DP-069                                 | BRANCIFORTE PM 5.06                      | 92,000                | 490,000           |                      |                      |                      |                | EXCH/FEMA            |
|  |  |                       |                   |                      |                      |                      |                | CALEMA/FHWA          |
| DP-070                                 | GLEN CANYON ROAD AT PM 0.46              | 26,000                | 683,000           |                      |                      |                      |                | EXCH/FEMA            |
|  |  |                       |                   |                      |                      |                      |                | CALEMA/FHWA          |
| DP-071                                 | GLENWOOD DRIVE AT PM 0.21                | 25,000                | 435,000           |                      |                      |                      |                | RDS/FHWA             |
| DP-072                                 | BEAN CREEK ROAD AT PM 1.00               | 0                     | 329,528           |                      |                      |                      |                | INS                  |
| DP-073                                 | EL RANCHO DRIVE AT PM 0.47               | 30,000                | 587,000           |                      |                      |                      |                | INS                  |
| DP-074                                 | GLENWOOD DRIVE AT PM 2.02                | 70,000                | 407,000           |                      |                      |                      |                | INS                  |
| DP-086                                 | MOUNTAIN VIEW AT PM 0.49                 | 0                     | 218,191           |                      |                      |                      |                | INS                  |
| DP-096                                 | BEAN CREEK PM 2.46                       | 0                     | 39,680            |                      |                      |                      |                | INS                  |
| DP-101                                 | GLENWOOD DR AT PM 2.40                   | 0                     | 91,155            |                      |                      |                      |                | INS                  |
| R1526                                  | NELSON BYPASS ROAD                       | 200,000               | 1,500,000         |                      |                      |                      |                | INS/STIP             |
| DP-110                                 | GLENWOOD DR AT PM 1.36                   | 500                   | 0                 |                      |                      |                      |                | RDS/CALEMA           |
| DP-114                                 | BEAN CREEK ROAD AT PM 0.83 (Spring 2011) | 0                     | 496,522           |                      |                      |                      |                | INS                  |
|  |  | \$443,900             | \$5,277,076       | \$0                  | \$0                  | \$0                  | \$0            |                      |

| EUREKA CANYON - DISASTER RECOVERY PROJECTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE   |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|--|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |  |
| CIP #                                      | DESCRIPTION  |                       |                   |                      |                      |                      |                      |  |
| EN-82                                      | AMESTI ROAD - Dewater emergency protection program             | 0                     | Unfunded          |                      |                      |                      |                      | ROADS/STIP<br>EXCH/FEMA<br>CALEMA/FHWA<br>ROADS<br>ROADS<br>ROADS<br>RDS/FHWA<br>INS<br>INS<br>INS |
| DP-058                                     | HIGHLAND WAY AT PM 0.38 & PM 2.68* - Retaining Structure       | 445,000               | 505,000           |                      |                      |                      |                      |  |
|  | *HIGHLAND WAY AT PM 2.68 - Retaining Structure Formerly DP-059 |                       |                   |                      |                      |                      |                      |  |
| DP-064                                     | EUREKA CANYON RD AT PM 7.2 - Retaining Structure               | 370,000               | Complete          |                      |                      |                      |                      |  |
| DP-048                                     | EUREKA CANYON ROAD AT PM 8.11                                  | 0                     | Complete          |                      |                      |                      |                      |  |
| DP-075                                     | EUREKA CANYON ROAD AT PM 0.36                                  | 56,000                | 218,200           |                      |                      |                      |                      |  |
| DP-090                                     | HIGHLAND WAY AT PM 3.63  | 318,000               | 104,000           |                      |                      |                      |                      |  |
| DP-099                                     | EUREKA CANYON ROAD AT PM 7.58                                  | 0                     | 521,262           |                      |                      |                      |                      |  |
| DP-100                                     | EUREKA CANYON ROAD AT PM 8.41                                  | 0                     | 373,655           |                      |                      |                      |                      |  |
|  |  | \$1,189,000           | \$1,722,117       | \$0                  | \$0                  | \$0                  | \$0                  |  |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| LIVE OAK - DISASTER RECOVERY PROJECTS |                              | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|---------------------------------------|------------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|                                       |                              | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <u>CIP #</u>                          | <u>DESCRIPTION</u>           |                       |                   |                      |                      |                      |                      |                |
| DP-087                                | NORTH RODEO GULCH AT PM 4.75 | 65,000                | 610,000           |                      |                      |                      |                      | INS            |
| DP-115                                | NORTH RODEO GULCH AT PM 4.60 | 0                     | 51,595            |                      |                      |                      |                      | INS            |
|                                       |                              | \$65,000              | \$661,595         | \$0                  | \$0                  | \$0                  | \$0                  |                |

| NORTH COAST - DISASTER RECOVERY PROJECTS |                                    | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|--|------------------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|  |                                    | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>                 |                       |                   |                      |                      |                      |                      | ROADS          |
| DP-050                                   | EMPIRE GRADE AT CAVE GULCH PM 15.0 | 457,000               | Complete          |                      |                      |                      |                      |                |
|  |                                    | \$457,000             | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                |

| PAJARO VALLEY - DISASTER RECOVERY PROJECTS |                            | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|--|----------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|  |                            | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                               | <u>DESCRIPTION</u>         |                       |                   |                      |                      |                      |                |                      |
| FL-103                                     | WHEELLOCK ROAD, PM 0.15    | 0                     | Deferred          |                      |                      |                      |                | ROADS                |
| DP-065                                     | HAMES RD AT #499           | 2,000                 | Complete          |                      |                      |                      |                | ROADS                |
| DP-102                                     | GREEN VALLEY RD AT PM 0.69 | 219,000               | Complete          |                      |                      |                      |                | INS                  |
|  |                            |                       |                   |                      |                      |                      |                |                      |
|  |                            | \$221,000             | \$0               | \$0                  | \$0                  | \$0                  | \$0            |                      |



**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| SAN LORENZO VALLEY - DISASTER RECOVERY PROJECTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|---|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|   |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                                    | <u>DESCRIPTION</u>                           |                       |                   |                      |                      |                      |                |                      |
| DP-060  | ALBA ROAD AT PM 0.92 - Retaining Structure   | 360,000               | Complete          |                      |                      |                      |                | ROADS                |
| DP-076  | FELTON EMPIRE ROAD AT PM 2.58                | 25,000                | 396,200           |                      |                      |                      |                | RDS/FHWA             |
| DP-077  | GRAHAM HILL ROAD BRIDGE AT SAN LORENZO RIVER | 25,000                | 116,000           |                      |                      |                      |                | EXCH/FEMA            |
|   |  |                       |                   |                      |                      |                      |                | CALEMA/FHWA          |
| DP-078  | ALBA ROAD AT PM 3.48                         | 0                     | 597,560           |                      |                      |                      |                | INS                  |
| DP-079  | TWO BAR ROAD AT 15025                        | 0                     | 641,854           |                      |                      |                      |                | INS                  |
| DP-094  | ALTA VIA RD PM 0.085                         | 0                     | 189,996           |                      |                      |                      |                | INS                  |
| DP-095  | ALTA VIA RD PM 0.392                         | 0                     | 355,209           |                      |                      |                      |                | INS                  |
| DP-103  | HUBBARD GULCH AT PM 0.40                     | 0                     | 68,051            |                      |                      |                      |                | INS                  |
| DP-097  | EAST ZAYANTE RD PM 2.75                      | 0                     | 628,697           |                      |                      |                      |                | INS                  |
| DP-109  | UPPER E ZAYANTE RD AT PM 0.72                | 0                     | 51,374            |                      |                      |                      |                | INS                  |
| DP-113  | WEST ZAYANTE ROAD AT PM 1.03                 | 1,400                 | Complete          |                      |                      |                      |                | RDS/CALEMA           |
|   |  |                       |                   |                      |                      |                      |                |                      |
|   |  | \$411,400             | \$3,044,941       | \$0                  | \$0                  | \$0                  | \$0            |                      |

| SKYLINE AREA - DISASTER RECOVERY PROJECTS |   |                   | PROPOSED             |                      |                      |                      |                          | FUNDING<br>SOURCE |
|---|---|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|-------------------|
|   | 2013/14<br>EST ACTUAL   | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                          |                   |
| CIP #                                     | DESCRIPTION   |                   |                      |                      |                      |                      |                          |                   |
| DP-024                                    | EAST ZAYANTE ROAD AT PM 4.66 - Retaining Structure              | 0                 | Complete             |                      |                      |                      | ROADS                    |                   |
| DP-025                                    | BEAR CREEK ROAD AT PM 5.05 - Retaining Structure                | 2,000             | Complete             |                      |                      |                      | RDS/DAF                  |                   |
| DP-026                                    | BEAR CREEK ROAD AT PM 5.35 - Retaining Structure                | 0                 | Complete             |                      |                      |                      | ROADS                    |                   |
| DP-028                                    | GLENWOOD DRIVE AT PM 4.42 - Retaining Structure                 | 0                 | Complete             |                      |                      |                      | ROADS                    |                   |
| DP-029                                    | EAST ZAYANTE ROAD AT PM 6.22 - Culvert and Headwall Repalcement | 392,000           | 65,000               |                      |                      |                      | EXCH/FEMA<br>CALEMA/FHWA |                   |
| DP-055                                    | GLENWOOD DRIVE AT PM 4.72                                       | 1,500             | Complete             |                      |                      |                      | ROADS                    |                   |
| DP-080                                    | MT. CHARLIE AT PM 3.63  | 0                 | 688,135              |                      |                      |                      | INS                      |                   |
| DP-098                                    | EAST ZAYANTE RD PM 4.48   | 0                 | 112,495              |                      |                      |                      | INS                      |                   |
|   |   | \$395,500         | \$865,630            | \$0                  | \$0                  | \$0                  | \$0                      |                   |

**COUNTY OF SANTA CRUZ**

## PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM

**- PROGRAMMED PROJECTS-**

| SOQUEL AREA - DISASTER RECOVERY PROJECTS |                                 | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|--|---------------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|  |                                 | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>              |                       |                   |                      |                      |                      |                   | ROADS<br>ROADS/FHWA  |
| DP-053                                   | SOQUEL-SAN JOSE ROAD AT PM 3.88 | 2,300                 | Complete          |                      |                      |                      |                   |                      |
| DP-081                                   | MAIN STREET AT PM 1.10          | 20,000                | 516,500           |                      |                      |                      |                   |                      |
|  |                                 |                       |                   |                      |                      |                      |                   |                      |
|  |                                 | \$22,300              | \$516,500         | \$0                  | \$0                  | \$0                  | \$0               |                      |

| SUMMIT AREA - DISASTER RECOVERY PROJECTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>                                    |                       |                   |                      |                      |                      |                |                      |
| DP-034                                   | REDWOOD LODGE ROAD AT PM 1.94 - Retaining Structure   | 0                     | Complete          |                      |                      |                      |                | ROADS                |
| DP-062                                   | SOQUEL-SAN JOSE RD AT PM 8.6                          | 1,500                 | Complete          |                      |                      |                      |                | ROADS                |
| DP-040                                   | SHULTIES ROAD AT PM 1.48 & 1.88 - Retaining Structure | 2,500                 | Complete          |                      |                      |                      |                | ROADS                |
| DP-082                                   | HIGHLAND WAY AT PM 3.24                               | 1,270,000             | 305,000           |                      |                      |                      |                | INS                  |
| DP-083                                   | HIGHLAND WAY AT PM 3.63                               | 318,000               | 104,000           |                      |                      |                      |                | INS                  |
| DP-084                                   | PRESCOTT ROAD AT PM 0.35                              | 0                     | 482,836           |                      |                      |                      |                | INS                  |
| DP-085                                   | SCHULTIES ROAD AT PM 2.12                             | 0                     | 499,162           |                      |                      |                      |                | INS                  |
| DP-091                                   | REDWOOD LODGE ROAD AT PM 1.65                         | 60,000                | 1,000,000         |                      |                      |                      |                | INS/STIP             |
| DP-105                                   | SCHULTIES ROAD AT PM 2.44                             | 0                     | 232,749           |                      |                      |                      |                | INS                  |
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|   | 2013/14     | 2014/15      | 2015/16 | 2016/17 | 2017/18 | 2018/19 |  |
|---|-------------|--------------|---------|---------|---------|---------|--|
| <b>COUNTYWIDE (ROADS) DISASTER RECOVERY PROJECTS:</b> |             |              |         |         |         |         |  |
|   | \$5,325,100 | \$15,930,572 | \$0     | \$0     | \$0     | \$0     |  |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

| COUNTYWIDE - BRIDGE PROJECTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|------------------------------|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|                              |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| CIP #                        | DESCRIPTION   |                       |                   |                      |                      |                      |                   |                      |
| R0090                        | CABRILLO COLLEGE - Pedestrian Bridge  | 187,000               | 10,000            |                      |                      |                      |                   | HBP                  |
| R4086                        | CASSERLY ROAD - Bridge Replacement - Study  | 60,000                | 175,000           |                      |                      |                      |                   | ROADS/STIP           |
| R5580                        | QUAIL HOLLOW ROAD - Bridge Replacement  | 32,000                | 1,980,000         |                      |                      |                      |                   | ROADS/HBP            |
| R5586                        | OLD COUNTY ROAD - Bridge Replacement (Engineering)  | 2,200,000             | 235,000           |                      |                      |                      |                   | ROADS/HBP            |
| R5587                        | SAN LORENZO WAY - Bridge Replacement (Engineering)  | 25,000                | 200,000           |                      |                      |                      |                   | ROADS/HBP            |
| R5589                        | CONFERENCE DRIVE - Bridge Scour Mitigation  | 20,000                | 60,000            |                      |                      |                      |                   | ROADS/HBP            |
| R6006                        | BEAR CREEK ROAD - Bridge repair (Design)  | 0                     | Deferred          |                      |                      |                      |                   | ROADS/HBP            |
| BP-001                       | BRIDGE PREVENTATIVE MAINTENANCE PROGRAM DEVELOPMENT   | 8,500                 | 25,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-002                       | MT. HERMON RD. & GLEN ARBOR - Polyester Concrete Overlay  | 435,000               | Complete          |                      |                      |                      |                   | ROADS                |
|                              | Bridges   |                       |                   |                      |                      |                      |                   |                      |
| BP-003                       | VALENCIA RD, AIRPORT BLVD, & GRAHAM HILL RD -<br>Methacrylate Bridges                                       | 121,000               | Complete          |                      |                      |                      |                   | ROADS                |
| BP-004                       | VALENCIA RD AND SPRECKLES DR - Scour Protection Repair  | 15,000                | 15,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-005                       | E ZAYANTE RD., VARNI RD., EUREKA CANYON RD, SHINGLE MILL,<br>& CORRALITOS CREEK - Paint Timber Bridge Rails | 338,000               | Complete          |                      |                      |                      |                   | ROADS                |
| BP-006                       | EITHER WAY LANE - Bridge Replacement (Engineering)  | 100,000               | 100,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-007                       | FERN DRIVE - Bridge Replacement (Engineering)   | 142,000               | 150,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-008                       | FOREST HILL DRIVE - Bridge Replacement (Engineering)  | 70,000                | 100,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-009                       | GREEN VALEY ROAD - Bridge Replacement (Engineering)   | 55,000                | 100,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-010                       | RANCHO RIO - Bridge Replacement (Engineering)   | 70,000                | 80,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-011                       | REDWOOD ROAD - Bridge Replacement (Engineering)   | 95,000                | 150,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-012                       | LARKSPUR ST - Bridge Replacement/ San Lorenzo River (Design)  | 0                     | 100,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-013                       | SWANTON SCOUR MITIGATION/BIG CREEK (Design)   | 15,000                | 40,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-014                       | SOQUEL DR BRIDGE (Abutment Repair, Poly Conc, Joint Seals)<br>(Design)                                      | 25,000                | 45,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-015                       | SWANTON RD, OLD SC HWY - Clean & Paint Steel Members (Design)   | 0                     | 50,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-016                       | E ZAYANTE RD - Concrete Spall Repair (Design)   | 0                     | 25,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-017                       | SOQUEL SAN JOSE RD, E ZAYANTE RD, GREEN VALLEY RD,<br>AIRPORT BLVD (Design)                                 | 0                     | 20,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-018                       | HBP Miscellaneous Project Match   | 0                     | 220,000           |                      |                      |                      |                   | ROADS                |
|                              |   | \$4,013,500           | \$3,880,000       | \$0                  | \$0                  | \$0                  | \$0               |                      |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- PROGRAMMED PROJECTS-**

|                                      |  | PROPOSED   |         |           |           |           |           |          |
|--------------------------------------|--|------------|---------|-----------|-----------|-----------|-----------|----------|
| APTOS - PROGRAMMED PARK IMPROVEMENTS |  | 2013/14    | 2014/15 | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING  |
|                                      |  | EST ACTUAL | EXPEND  | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE   |
| CIP #                                | DESCRIPTION  |            |         |           |           |           |           |          |
| P0045                                | APTOS PARK CENTER - Water Meter (192015)                       | 40,000     | 0       |           |           |           |           | APDF     |
| P0052                                | McGREGOR/SEACLIFF PARK - Finalize Master Plan Process          | 68,998     | 6,000   |           |           |           |           | APDF/PLT |
| P0027                                | POLO GROUNDS - Storage/Pathway                                 | 12,843     | 0       |           |           |           |           | APDF     |
| P0045                                | MISCELLANEOUS PARK IMPROVEMENTS                                | 19,594     | 0       |           |           |           |           | APDF     |
| P0058                                | SEASCAPE BEACH ACCESS (Via Palo Alto, others)                  | 50,000     | 0       |           |           |           |           | APDF     |
| P0059                                | SHORE TRAIL - Trail access improvements                        | 28,623     | 0       |           |           |           |           | APDF     |
| P0061                                | CARMICHAEL TRAIL - Plan, Develop & Mitigation                  | 48,486     | 0       |           |           |           |           | APDF     |
| P0062                                | POLO GROUNDS - Restroom/Concession/Infrastructure Improvements | 60,000     | 0       |           |           |           |           | APDF     |
|                                      |  | \$328,543  | \$6,000 | \$0       | \$0       | \$0       | \$0       |          |

|  |  | PROPOSED   |          |           |           |           |           |         |
|--|--|------------|----------|-----------|-----------|-----------|-----------|---------|
| APTOS HILLS - PROGRAMMED PARK IMPROVEMENTS |  | 2013/14    | 2014/15  | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING |
|  |  | EST ACTUAL | EXPEND   | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE  |
| CIP #                                      | DESCRIPTION  |            |          |           |           |           |           |         |
| P0501                                      | VALENCIA HALL & POST OFFICE PRESERVATION OF STRUCTURES | 17,703     | 0        |           |           |           |           | AHPDF   |
| P0505                                      | FREEDOM LAKE WATER HYACINTH REMOVAL                    | 15,000     | 15,000   |           |           |           |           | 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                     | 7,643      | 0        |           |           |           |           | AHPDF   |
|  |  | \$58,411   | \$15,000 | \$0       | \$0       | \$0       | \$0       |         |

|   |   | PROPOSED   |         |           |           |           |           |         |
|---|---|------------|---------|-----------|-----------|-----------|-----------|---------|
| BONNY DOON - PROGRAMMED PARK IMPROVEMENTS |   | 2013/14    | 2014/15 | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING |
|   |   | EST ACTUAL | EXPEND  | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE  |
| CIP #                                     | DESCRIPTION                               |            |         |           |           |           |           |         |
| P1003                                     | BONNY DOON SCHOOL PLAYGROUND IMPROVEMENTS | 41,922     | 0       |           |           |           |           | BPDF    |
|   |   | \$41,922   | \$0     | \$0       | \$0       | \$0       | \$0       |         |

**COUNTY OF SANTA CRUZ  
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| CARBONERA - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING<br>SOURCE |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                   |
| CIP #                                    | DESCRIPTION  |                       |                   |                      |                      |                      |                      |                   |
| P1505                                    | MICHAEL GREY PARK - Group Picnic area renovation                     | 22,250                | 0                 |                      |                      |                      |                      | CPDF              |
| P1508                                    | OCEAN STREET EXTENSION - Erosion Control/Fencing                     | 20,000                | 0                 |                      |                      |                      |                      | CPDF              |
| P1509                                    | HAPPY VALLEY ELEMENTARY SCHOOL - Field Renovation & Walking/Jog Path | 25,000                | 0                 |                      |                      |                      |                      | CPDF              |
|  |  | \$67,250              | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                   |

| EUREKA CANYON - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                         |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|-------------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED    |
| CIP #  | DESCRIPTION                                  |                       |                   |                      |                      |                      |                   |                         |
| P2002  | CORRALITOS PARK (CERTS PAYMENT)              | 14,751                | 14,784            | 14,784               | 15,035               | 15,162               | 15,162            | CSA11<br>EPD<br>EPD/PLT |
| P2004  | ALDRIDGE LANE PARK IMPROVEMENTS              | 12,701                | 10,000            |                      |                      |                      |                   |                         |
| P2006  | BERT SCOTT ESTATE-Public Access Improvements | 138,372               | 0                 |                      |                      |                      |                   |                         |
|  |  | \$165,824             | \$24,784          | \$14,784             | \$15,035             | \$15,162             | \$15,162          |                         |

| LIVE OAK - PROGRAMMED PARK & LIBRARY IMPROVEMENTS |   |           | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |
|---|---|-----------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|
|   |   |           | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                |
| CIP #   | DESCRIPTION   |           |                       |                   |                      |                      |                      |                |
| P3032   | CHANTICLEER PARK - Interim Park Plan Improvements                     | 74,166    | 0                     |                   |                      |                      |                      | LOPDF          |
| P3045   | PRINCIPAL & INTEREST ON CERTS - SIMPKINS FAMILY SWIM CENTER           | 94,263    | 94,473                | 96,079            | 96,892               | 96,892               | 96,892               | CSA 11         |
| P3056   | MORAN LAKE PARK IMPROVEMENTS (192105)                                 | 3,000     | 0                     |                   |                      |                      |                      | LOPDF          |
| P3063   | SIMPKINS FAMILY SWIM CENTER - Improvements, Capstones (5 Year Option) | 46,419    | 0                     |                   |                      |                      |                      | LOPDF          |
| P3077   | SIMPKINS FAMILY SWIM CENTER - Chlorine Generators                     | 30,360    | 0                     |                   |                      |                      |                      | LOPDF          |
| P3063   | SWIM CENTER - CAPITAL IMPROVEMENTS - Trust (134991)                   | 75,000    | 0                     |                   |                      |                      |                      | PLT            |
|   |   | \$323,208 | \$94,473              | \$96,079          | \$96,892             | \$96,892             | \$96,892             |                |

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| NORTH COAST - PROGRAMMED PARK IMPROVEMENTS |                                  | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|--|----------------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|  |                                  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                               | <u>DESCRIPTION</u>               |                       |                   |                      |                      |                      |                | NPD                  |
| P3508                                      | NORTH COAST BEACHES IMPROVEMENTS | 7,078                 | 0                 |                      |                      |                      |                |                      |
|  |                                  | \$7,078               | \$0               | \$0                  | \$0                  | \$0                  | \$0            |                      |

| PAJARO VALLEY - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>                                       |                       |                   |                      |                      |                      |                      | PPD/SPB<br>PPD |
| P4014  | PINTO LAKE PARK - Picnic area improvements/Septic repair | 89,548                | 0                 |                      |                      |                      |                      |                |
| P4027  | PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)       | 20,000                | 0                 |                      |                      |                      |                      |                |
|  |  | \$109,548             | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                |

| SAN LORENZO VALLEY - PROGRAMMED PARK IMPROVEMENT |   | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |  |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|--|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED                           |
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>                                  |                       |                   |                      |                      |                      |                |  |
| P5505  | FELTON COMMONS ACQUISITION CERTS PAYMENT            | 17,234                | 17,273            | 17,566               | 17,715               | 17,715               | 17,715         | CSA11<br>SPB<br>SLVPD/PLT<br>PLT<br>PLT<br>PLT |
| P5529  | BEN LOMOND PARK - Picnic Tables                     | 9,907                 | 0                 |                      |                      |                      |                |  |
| P5530  | FELTON COVERED BRIDGE                               | 22,234                | 0                 |                      |                      |                      |                |  |
| P5531  | BEN LOMOND LIBRARY - Decking/Ramp/Stairs (191080)   | 3,000                 | 0                 |                      |                      |                      |                |  |
| P5533  | QUAIL HOLLOW RANCH - Public Access/Parking (191080) | 5,000                 | 0                 |                      |                      |                      |                |  |
| P3076  | HIGHLANDS PARK - ADA Ramp/Railing (191080)          | 5,280                 | 0                 |                      |                      |                      |                |  |
|  |   | \$57,375              | \$17,273          | \$17,566             | \$17,715             | \$17,715             | \$17,715       |  |

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| SOQUEL - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|---------------------------------------|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|                                       |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| CIP #                                 | DESCRIPTION  |                       |                   |                      |                      |                      |                      |                |
| P6505                                 | ANNA JEAN CUMMINGS PARK IMPROVEMENTS (192030)                      | 5,602                 | 0                 |                      |                      |                      |                      | SoPDF          |
| P6522                                 | THE FARM PARK - Gardens & access improvements (194963)             | 1,131,113             | 0                 |                      |                      |                      |                      | SoPDF/SPB      |
| P6527                                 | SOQUEL LIONS PARK IMPROVEMENTS - Retaining Wall (194963)           | 17,675                | 0                 |                      |                      |                      |                      | SoPDF          |
| P6528                                 | WILLOWBROOK PARK - Play area improvements, surfacing (194963)      | 95,774                | 0                 |                      |                      |                      |                      | SoPDF/SPB      |
| P6529                                 | HEART OF SOQUEL - Plaza, traffic & landscape improvements (194963) | 719,690               | 0                 |                      |                      |                      |                      | SoPDF/SPB      |
| P6524                                 | DISTRICT PARK IMPROVEMENTS   | 15,502                | 0                 |                      |                      |                      |                      | SPB            |
|                                       |  | \$1,985,356           | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                |

| SUMMIT - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|---------------------------------------|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|                                       |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| CIP #                                 | DESCRIPTION  |                       |                   |                      |                      |                      |                      |                |
| P7001                                 | LOMA PRIETA (SUMMIT) SCHOOL PARK - Acquisition Certs Payment | 11,080                | 11,104            | 11,293               | 11,389               | 11,389               | 11,389               | CSA11          |
| P7002                                 | LOMA PRIETA SCHOOL FIELD IMPROVEMENTS                        | 18,533                | 0                 |                      |                      |                      |                      | SPD            |
|                                       |  | \$29,613              | \$11,104          | \$11,293             | \$11,389             | \$11,389             | \$11,389             |                |

| <b>COUNTYWIDE PROGRAMMED PARK &amp; LIBRARY IMPROVEMENTS:</b> |  | <b>2013/14</b>     | <b>2014/15</b>   | <b>2015/16</b>   | <b>2016/17</b>   | <b>2017/18</b>   | <b>2018/19</b>   |  |
|---|--|--------------------|------------------|------------------|------------------|------------------|------------------|--|
|   |  |                    |                  |                  |                  |                  |                  |  |
|   |  | <b>\$3,174,127</b> | <b>\$168,634</b> | <b>\$139,722</b> | <b>\$141,030</b> | <b>\$141,158</b> | <b>\$141,158</b> |  |



**COUNTY OF SANTA CRUZ  
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## SECTION III - FINANCING SUMMARY

PAGE

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| 27 | Transportation Improvement Funds                     |
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**Notes:**

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

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

|   |  |          |             |             | PROPOSED     |           |                                      |           |           |           |
|---|--|----------|-------------|-------------|--------------|-----------|--------------------------------------|-----------|-----------|-----------|
| APTOS TRANSPORTATION IMPROVEMENT FUND - 72635 |  |          |             |             | FISCAL YEAR  | 2014/15   | 2015/16                              | 2016/17   | 2017/18   | 2018/19   |
|   | AVAILABLE  | 2013/14  | 2013/14     | 2013/14     | FUND BALANCE | \$299,716 | \$0                                  | \$50,000  | \$100,000 | \$150,000 |
|   | FUND BAL.  | CIP EST  | Est. Actual | Est. Actual | REVENUES     | \$30,000  | \$50,000                             | \$50,000  | \$50,000  | \$50,000  |
|   | 6/30/2013  | REVENUE  | REVENUE     | EXPEND      | EXPENDITURES | \$329,716 | \$0                                  | \$0       | \$0       | \$0       |
|   | \$424,716  | \$20,000 | \$35,000    | \$160,000   | 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<br>- Sidewalk improvements                  |          |             |             | \$50,000     | \$109,716 |                                      |           |           |           |
| R0052   | APTOS VILLAGE CIRCULATION & STREET CROSSING<br>IMPROVEMENTS - Per Aptos Village Plan |          |             |             | \$100,000    | \$110,000 |                                      |           |           |           |
| B0004   | RIO DEL MAR BLVD. - Esplanade Roundabout   |          |             |             | \$0          | \$100,000 |                                      |           |           |           |
|   |  |          |             | \$160,000   | \$0          | \$329,716 | \$0                                  | \$0       | \$0       | \$0       |

|  |  |           |             |             | PROPOSED     |           |                                      |           |           |           |
|--|--|-----------|-------------|-------------|--------------|-----------|--------------------------------------|-----------|-----------|-----------|
| LIVE OAK TRANSPORTATION IMPROVEMENT FUND - 72625 |  |           |             |             | FISCAL YEAR  | 2014/15   | 2015/16                              | 2016/17   | 2017/18   | 2018/19   |
|  | AVAILABLE  | 2013/14   | 2013/14     | 2013/14     | FUND BALANCE | \$205,404 | \$0                                  | \$50,000  | \$100,000 | \$150,000 |
|  | FUND BAL.  | CIP EST   | Est. Actual | Est. Actual | REVENUES     | \$30,000  | \$50,000                             | \$50,000  | \$50,000  | \$60,000  |
|  | 6/30/2013  | REVENUE   | REVENUE     | EXPEND      | EXPENDITURES | \$235,404 | \$0                                  | \$0       | \$0       | \$0       |
|  | (\$3,312)  | \$283,716 | \$263,716   | \$55,000    | 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          |           |             |             | \$40,000     | \$40,000  |                                      |           |           |           |
| B3053  | E CLIFF DR - TWIN LAKES BEACH IMPROVEMENTS       |           |             |             | \$0          | \$50,000  |                                      |           |           |           |
| B3056  | ARANA GULCH PATH - BROMMER ST, 7TH AVE TO HARBOR |           |             |             | \$15,000     | Complete  |                                      |           |           |           |
| B3057  | 30TH AVE - SCRIVER TO PORTOLA                    |           |             |             | \$0          | \$20,000  |                                      |           |           |           |
| B3058  | 38TH AVE - PORTOLA TO RR XING                    |           |             |             | \$0          | \$20,000  |                                      |           |           |           |
| B3059  | COMMERCIAL WAY - 17TH AVE TO SOQUEL DR           |           |             |             | \$0          | \$20,000  |                                      |           |           |           |
| B3060  | HOWE ST/WINKLE AVE - Crosswalk, Sidewalk Infill  |           |             |             | \$0          | \$20,000  |                                      |           |           |           |
| B3062  | SOQUEL AVE - MATTISON LANE TO S RODEO GULCH RD   |           |             |             | \$0          | \$65,404  |                                      |           |           |           |
|  |  |           |             | \$55,000    | \$0          | \$235,404 | \$0                                  | \$0       | \$0       | \$0       |

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| PAJARO VALLEY TRANSPORTATION IMPROVEMENT FUND - 72640 |  |             |             |          | PROPOSED     |           |                               |          |          |          |
|---|--|-------------|-------------|----------|--------------|-----------|-------------------------------|----------|----------|----------|
|   |  |             |             |          | FISCAL YEAR  | 2014/15   | 2015/16                       | 2016/17  | 2017/18  | 2018/19  |
| AVAILABLE   | 2013/14  | 2013/14     | 2013/14     |          | FUND BALANCE | \$100,824 | \$0                           | \$30,000 | \$50,000 | \$70,000 |
| FUND BAL.   | CIP EST  | Est. Actual | Est. Actual |          | REVENUES     | \$3,000   | \$30,000                      | \$20,000 | \$20,000 | \$20,000 |
| 6/30/2013   | REVENUE  | REVENUE     | EXPEND      |          | EXPENDITURES | \$103,824 | \$0                           | \$0      | \$0      | \$0      |
| \$141,324   | \$15,000   | \$3,000     | \$43,500    |          | CARRY OVER   | \$0       | \$30,000                      | \$50,000 | \$70,000 | \$90,000 |
| <u>CIP #</u>  | <u>DESCRIPTION</u>   |             |             |          |              |           | <u>PROJECTED EXPENDITURES</u> |          |          |          |
|   | ROAD PLANNING / PRELIMINARY ENGINEERING  |             |             |          | \$15,000     | \$20,000  |                               |          |          |          |
| B4004   | CALABASAS ROAD, Buena Vista Drive to School<br>- Concrete curb, gutter and sidewalk improvements |             |             |          | \$18,500     | Complete  |                               |          |          |          |
| R4080   | HWY 152/HOLOHAN  |             |             |          | \$10,000     | \$83,824  |                               |          |          |          |
|   |  |             |             | \$43,500 | \$0          | \$103,824 | \$0                           | \$0      | \$0      | \$0      |

| SOQUEL TRANSPORTATION IMPROVEMENT FUND - 72630  |           |             |             |              | PROPOSED                          |           |          |           |           |         |
|---|-----------|-------------|-------------|--------------|-----------------------------------|-----------|----------|-----------|-----------|---------|
|   |           |             |             |              | FISCAL YEAR                       | 2014/15   | 2015/16  | 2016/17   | 2017/18   | 2018/19 |
| AVAILABLE   | 2013/14   | 2013/14     | 2013/14     | FUND BALANCE | \$170,136                         | \$0       | \$67,000 | \$97,000  | \$132,000 |         |
| FUND BAL.   | CIP EST   | Est. Actual | Est. Actual | REVENUES     | \$20,000                          | \$67,000  | \$30,000 | \$35,000  | \$35,000  |         |
| 6/30/2013   | REVENUE   | REVENUE     | EXPEND      | EXPENDITURES | \$190,136                         | \$0       | \$0      | \$0       | \$0       |         |
| \$434   | \$225,000 | \$235,000   | \$65,298    | CARRY OVER   | \$0                               | \$67,000  | \$97,000 | \$132,000 | \$167,000 |         |
| <div><div>CIP #DESCRIPTION</div><div>ROAD PLANNING / PRELIMINARY ENGINEERING\$25,000</div><div>R6558 MAIN STREET, Improvements\$0</div><div>B6525 SOQUEL DR BUS STOP EAST OF 41ST AVENUE\$40,298</div><div>\$65,298</div></div> |           |             |             |              | <div>PROJECTED EXPENDITURES</div> |           |          |           |           |         |
|   |           |             |             |              |                                   |           |          |           |           |         |
|   |           |             |             |              |                                   |           |          |           |           |         |
|   |           |             |             |              |                                   |           |          |           |           |         |
|   |           |             |             |              | \$0                               | \$190,136 | \$0      | \$0       | \$0       | \$0     |

**COUNTY OF SANTA CRUZ**  
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| <b>APTOS ROADSIDE IMPROVEMENT FUND - 72590</b> |   |          |             |             | <b>PROPOSED</b>    |                |                                      |                |                |                |
|--|---|----------|-------------|-------------|--------------------|----------------|--------------------------------------|----------------|----------------|----------------|
|  |   |          |             |             | <b>FISCAL YEAR</b> | <b>2014/15</b> | <b>2015/16</b>                       | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|  | AVAILABLE   | 2013/14  | 2013/14     | 2013/14     | FUND BALANCE       | \$473,050      | \$0                                  | \$45,000       | \$115,000      | \$185,000      |
|  | FUND BAL.   | CIP EST  | Est. Actual | Est. Actual | REVENUES           | \$30,000       | \$45,000                             | \$70,000       | \$70,000       | \$70,000       |
|  | 6/30/2013   | REVENUE  | REVENUE     | EXPEND      | EXPENDITURES       | \$503,050      | \$0                                  | \$0            | \$0            | \$0            |
|  | \$580,050   | \$20,000 | \$35,000    | \$142,000   | CARRY OVER         | \$0            | \$45,000                             | \$115,000      | \$185,000      | \$255,000      |
| <b><u>CIP #</u></b>                            | <b><u>DESCRIPTION</u></b>   |          |             |             |                    |                | <b><u>PROJECTED EXPENDITURES</u></b> |                |                |                |
|  | ROAD PLANNING / PRELIMINARY ENGINEERING   |          |             |             |                    | \$12,000       |                                      |                |                |                |
| B0004  | RIO DEL MAR BLVD. - Esplanade Roundabout  |          |             |             |                    | \$100,000      |                                      |                |                |                |
| B0006  | STATE PARK DRIVE, park entrance to Hwy 1 ramp - Sidewalk improvements             |          |             |             |                    | \$265,000      |                                      |                |                |                |
| R0052  | APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS - Per Aptos Village Plan |          |             |             |                    | \$90,000       |                                      |                |                |                |
| R9001  | ACCESSIBILITY PROJECTS - Engineering and construction                             |          |             |             |                    | \$36,050       |                                      |                |                |                |
|  |   |          |             | \$142,000   | \$0                | \$503,050      | \$0                                  | \$0            | \$0            | \$0            |

| <b>CARBONERA ROADSIDE/ROADWAY IMPROVEMENT FUND - 72595</b> |   |         |             |             | <b>PROPOSED</b>    |                |                                      |                |                |                |
|--|---|---------|-------------|-------------|--------------------|----------------|--------------------------------------|----------------|----------------|----------------|
|  |   |         |             |             | <b>FISCAL YEAR</b> | <b>2014/15</b> | <b>2015/16</b>                       | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|  | AVAILABLE                               | 2013/14 | 2013/14     | 2013/14     | FUND BALANCE       | -\$6,135       | -\$6,135                             | \$3,865        | \$13,865       | \$23,865       |
|  | FUND BAL.                               | CIP EST | Est. Actual | Est. Actual | REVENUES           | \$0            | \$10,000                             | \$10,000       | \$10,000       | \$10,000       |
|  | 6/30/2013                               | REVENUE | REVENUE     | EXPEND      | EXPENDITURES       | \$0            | \$0                                  | \$0            | \$0            | \$0            |
|  | (\$3,135)                               | \$8,135 | \$0         | \$3,000     | CARRY OVER         | -\$6,135       | \$3,865                              | \$13,865       | \$23,865       | \$33,865       |
| <b><u>CIP #</u></b>  | <b><u>DESCRIPTION</u></b>               |         |             |             |                    |                | <b><u>PROJECTED EXPENDITURES</u></b> |                |                |                |
|  | ROAD PLANNING / PRELIMINARY ENGINEERING |         |             |             |                    | \$0            |                                      |                |                |                |
|  |   |         |             | \$3,000     | \$0                | \$0            | \$0                                  | \$0            | \$0            | \$0            |

**COUNTY OF SANTA CRUZ**

## PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM

## -FINANCING SUMMARY-

| LIVE OAK ROADSIDE IMPROVEMENT FUND - 72755 |   |             |             |  | PROPOSED     |           |                               |          |          |          |
|--|---|-------------|-------------|--|--------------|-----------|-------------------------------|----------|----------|----------|
|  |   |             |             |  | FISCAL YEAR  | 2014/15   | 2015/16                       | 2016/17  | 2017/18  | 2018/19  |
| AVAILABLE                                  | 2013/14   | 2013/14     | 2013/14     |  | FUND BALANCE | \$447,712 | \$0                           | \$20,000 | \$40,000 | \$60,000 |
| FUND BAL.                                  | CIP EST   | Est. Actual | Est. Actual |  | REVENUES     | \$30,000  | \$20,000                      | \$20,000 | \$20,000 | \$20,000 |
| 6/30/2013                                  | REVENUE   | REVENUE     | EXPEND      |  | EXPENDITURES | \$477,712 | \$0                           | \$0      | \$0      | \$0      |
| \$622,428                                  | \$196,284   | \$176,284   | \$351,000   |  | CARRY OVER   | \$0       | \$20,000                      | \$40,000 | \$60,000 | \$80,000 |
| <u>CIP #</u>                               | <u>DESCRIPTION</u>  |             |             |  |              |           | <u>PROJECTED EXPENDITURES</u> |          |          |          |
|  | ROAD PLANNING / PRELIMINARY ENGINEERING                                 |             |             |  | \$30,000     | \$20,000  |                               |          |          |          |
| R3046                                      | SIDEWALK INFILL PROJECTS - Various locations                            |             |             |  | \$0          | \$75,000  |                               |          |          |          |
| R9001                                      | ACCESSIBILITY PROJECTS - Engineering and construction                   |             |             |  | \$40,000     | \$40,000  |                               |          |          |          |
| B3056                                      | ARANA GULCH PATH, Brommer St., 7th Ave to Harbor                        |             |             |  | \$6,000      | Complete  |                               |          |          |          |
| B3057                                      | 30TH AVENUE, Scriver to Portola, sidewalk infill                        |             |             |  | \$0          | \$50,000  |                               |          |          |          |
| B3058                                      | 38TH AVENUE, Portola to Rail Road Crossing, sidewalk infill             |             |             |  | \$0          | \$50,000  |                               |          |          |          |
| B3059                                      | COMMERCIAL WAY, 17th Avenue to Soquel Drive, sidewalk infill            |             |             |  | \$0          | \$50,000  |                               |          |          |          |
| B3060                                      | HOWE STREET/WINKLE AVENUE, Crosswalk, sidewalk infill                   |             |             |  | \$0          | \$50,000  |                               |          |          |          |
| B3062                                      | SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road, sidewalk infill |             |             |  | \$0          | \$67,712  |                               |          |          |          |
| B3065                                      | BAIN, NOVA, GLADYS PED MODIFICATIONS - BULB OUTS                        |             |             |  | \$275,000    | Complete  |                               |          |          |          |
| B3066                                      | AXFORD  |             |             |  | \$0          | \$75,000  |                               |          |          |          |
|  |   |             |             |  | \$351,000    | \$0       | \$477,712                     | \$0      | \$0      | \$0      |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| PAJARO VALLEY ROADSIDE IMPROVEMENT FUND - 72600 |  |             |             |              | PROPOSED    |                               |          |          |           |         |
|---|--|-------------|-------------|--------------|-------------|-------------------------------|----------|----------|-----------|---------|
|   |  |             |             |              | FISCAL YEAR | 2014/15                       | 2015/16  | 2016/17  | 2017/18   | 2018/19 |
| AVAILABLE                                       | 2013/14  | 2013/14     | 2013/14     | FUND BALANCE | \$52,074    | \$0                           | \$25,000 | \$50,000 | \$75,000  |         |
| FUND BAL.                                       | CIP EST  | Est. Actual | Est. Actual | REVENUES     | \$1,000     | \$25,000                      | \$25,000 | \$25,000 | \$25,000  |         |
| 6/30/2013                                       | REVENUE  | REVENUE     | EXPEND      | EXPENDITURES | \$53,074    | \$0                           | \$0      | \$0      | \$0       |         |
| \$57,074  | \$5,000  | \$1,000     | \$6,000     | 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  |             |             | \$3,000      | \$10,000    |                               |          |          |           |         |
| B4004   | CALABASAS ROAD, Buena Vista Drive to School<br>- Concrete curb, gutter and sidewalk improvements |             |             | \$3,000      | Complete    |                               |          |          |           |         |
| R9001   | ACCESSIBILITY PROJECTS - Engineering and construction  |             |             | \$0          | \$13,074    |                               |          |          |           |         |
| R4080   | HWY 152/HOLOHAN  |             |             | \$0          | \$30,000    |                               |          |          |           |         |
|   |  |             | \$6,000     | \$0          | \$53,074    | \$0                           | \$0      | \$0      | \$0       |         |

| SOQUEL ROADSIDE IMPROVEMENT FUND - 72605 |   |           |             |             | PROPOSED     |           |                               |          |           |           |
|--|---|-----------|-------------|-------------|--------------|-----------|-------------------------------|----------|-----------|-----------|
|  |   |           |             |             | FISCAL YEAR  | 2014/15   | 2015/16                       | 2016/17  | 2017/18   | 2018/19   |
|  | AVAILABLE   | 2013/14   | 2013/14     | 2013/14     | FUND BALANCE | \$507,908 | \$0                           | \$35,000 | \$70,000  | \$105,000 |
|  | FUND BAL.   | CIP EST   | Est. Actual | Est. Actual | REVENUES     | \$20,000  | \$35,000                      | \$35,000 | \$35,000  | \$35,000  |
|  | 6/30/2013   | REVENUE   | REVENUE     | EXPEND      | EXPENDITURES | \$527,908 | \$0                           | \$0      | \$0       | \$0       |
|  | \$215,767   | \$451,967 | \$461,967   | \$169,826   | 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               |           |             |             | \$15,000     | \$15,000  |                               |          |           |           |
| R6558                                    | MAIN STREET, Improvements                             |           |             |             | \$10,000     | \$482,908 |                               |          |           |           |
| R9001                                    | ACCESSIBILITY PROJECTS - Engineering and construction |           |             |             | \$20,000     | \$20,000  |                               |          |           |           |
| B6525                                    | SOQUEL DR BUS STOP EAST OF 41ST AVENUE                |           |             |             | \$124,826    | \$10,000  |                               |          |           |           |
|  |   |           |             | \$169,826   | \$0          | \$527,908 | \$0                           | \$0      | \$0       | \$0       |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| <b>CAPITAL PROJECTS FUND - REDEVELOPMENT SUCCESSOR AGENCY</b> |   |             |             |  | <b>PROPOSED</b>    | <b>2014/15</b> | <b>2015/16</b>                | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|---|---|-------------|-------------|--|--------------------|----------------|-------------------------------|----------------|----------------|----------------|
|   |   |             |             |  | <b>FISCAL YEAR</b> |                |                               |                |                |                |
| AVAILABLE   | 2013/14   | 2013/14     | 2013/14     |  | FUND BALANCE       | \$132,241      | \$0                           | \$0            | \$0            | \$0            |
| FUND BAL.   | CIP EST   | Est. Actual | Est. Actual |  | REVENUES           | \$0            | \$0                           | \$0            | \$0            | \$0            |
| 6/30/2013   | REVENUE   | REVENUE     | EXPEND      |  | EXPENDITURES       | \$132,241      | \$0                           | \$0            | \$0            | \$0            |
| \$7,433,516   | \$1,344   | \$1,344     | \$7,302,619 |  | CARRY OVER         | \$0            | \$0                           | \$0            | \$0            | \$0            |
| <b>CIP #</b>  | <b>DESCRIPTION</b>  |             |             |  |                    |                | <b>PROJECTED EXPENDITURES</b> |                |                |                |
| B3045   | EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path |             | \$121,161   |  |                    | Complete       |                               |                |                |                |
| O3000   | LIVE OAK RESOURCE CENTER  |             | \$0         |  |                    | Complete       |                               |                |                |                |
| O3001   | MISCELLANEOUS RSA PROGRAMS AND STUDIES                              |             | \$0         |  |                    | \$132,241      |                               |                |                |                |
| P3002   | FELT STREET PARK  |             | \$0         |  |                    | Complete       |                               |                |                |                |
| P6522   | THE FARM PARK - Development   |             | \$9,458     |  |                    | \$0            |                               |                |                |                |
| R3053   | EAST CLIFF DRIVE - Seawall and Pedestrian/Bike Improvement          |             | \$0         |  |                    | Complete       |                               |                |                |                |
| R3103   | 30TH AVENUE, Portola to Brommer - Road & roadside improvements      |             | \$0         |  |                    | Complete       |                               |                |                |                |
|   | OPERATING TRANSFERS OUT/(IN)  |             | \$7,172,000 |  |                    | \$0            |                               |                |                |                |
|   |   |             | \$7,302,619 |  | \$0                | \$132,241      | \$0                           | \$0            | \$0            | \$0            |

| <b>CAPITAL IMPROVEMENT FUND - FUND 42</b> |  |             |             |  | <b>PROPOSED</b>    | <b>2014/15</b> | <b>2015/16</b>                | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|---|--|-------------|-------------|--|--------------------|----------------|-------------------------------|----------------|----------------|----------------|
|   |  |             |             |  | <b>FISCAL YEAR</b> |                |                               |                |                |                |
| AVAILABLE                                 | 2013/14  | 2013/14     | 2013/14     |  | FUND BALANCE       | \$89,191       | \$0                           | \$0            | \$0            | \$0            |
| FUND BAL.                                 | CIP EST  | Est. Actual | Est. Actual |  | REVENUES           | \$0            | \$0                           | \$0            | \$0            | \$0            |
| 6/30/2013                                 | REVENUE  | REVENUE     | EXPEND      |  | EXPENDITURES       | \$89,191       | \$0                           | \$0            | \$0            | \$0            |
| \$1,067,545                               | 7,186,396  | 7,186,396   | \$8,164,750 |  | CARRY OVER         | \$0            | \$0                           | \$0            | \$0            | \$0            |
| <b>CIP #</b>                              | <b>DESCRIPTION</b>   |             |             |  |                    |                | <b>PROJECTED EXPENDITURES</b> |                |                |                |
| O3003                                     | ARANA GULCH  |             | \$814,000   |  |                    | Complete       |                               |                |                |                |
| P3063                                     | SIMPKINS SWIM CENTER                                       |             | \$0         |  |                    | Complete       |                               |                |                |                |
| P3002                                     | FELT STREET PARK   |             | \$0         |  |                    | Complete       |                               |                |                |                |
| B3045                                     | EAST CLIFF IMPROVEMENTS (32ND-41ST) (PARKWAY)              |             | \$37,088    |  |                    | Complete       |                               |                |                |                |
| B3053                                     | TWIN LAKES BEACH IMPROVEMENTS -Phase 2 & 3                 |             | \$4,520,228 |  |                    | \$0            |                               |                |                |                |
| O3004                                     | SPECIAL STUDIES  |             | \$68,583    |  |                    | \$0            |                               |                |                |                |
| R9002                                     | PAVEMENT MANAGEMENT  |             | \$0         |  |                    | Complete       |                               |                |                |                |
| R3053                                     | EAST CLIFF DRIVE - Seawall and Pedestrian/Bike Improvement |             | \$0         |  |                    | Complete       |                               |                |                |                |
| R3019                                     | SOQUEL AVENUE IMPROVEMENTS                                 |             | \$0         |  |                    | Complete       |                               |                |                |                |
| P6529                                     | SOQUEL LINEAR PARK & PARKING IMPR (HOS)                    |             | \$1,472,000 |  |                    | \$0            |                               |                |                |                |
| O6501                                     | UPPER PORTER   |             | \$1,204,832 |  |                    | \$0            |                               |                |                |                |
| O3007                                     | CAP PROJ MGT & PROJECT CLOSE-OUT                           |             | \$0         |  |                    | Complete       |                               |                |                |                |
| O3008                                     | MISCELLANEOUS PROJECTS & STUDIES                           |             | \$0         |  |                    | \$89,191       |                               |                |                |                |
|   | OPERATING TRANSFERS OUT/(IN)                               |             | \$48,019    |  |                    | \$0            |                               |                |                |                |
|   |  |             | \$8,164,750 |  | \$0                | \$89,191       | \$0                           | \$0            | \$0            | \$0            |



**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| TRANSPORTATION DEVELOPMENT ACT FUND (Bikeways) - 621220 |  |             |             |  | PROPOSED     |           |                               |           |           |           |
|---|--|-------------|-------------|--|--------------|-----------|-------------------------------|-----------|-----------|-----------|
|   |  |             |             |  | FISCAL YEAR  | 2014/15   | 2015/16                       | 2016/17   | 2017/18   | 2018/19   |
| AVAILABLE   | 2013/14  | 2013/14     | 2013/14     |  | FUND BALANCE | \$499,133 | \$101,350                     | \$231,350 | \$361,350 | \$491,350 |
| FUND BAL.   | CIP EST  | Est. Actual | Est. Actual |  | REVENUES     | \$566,534 | \$130,000                     | \$130,000 | \$130,000 | \$130,000 |
| 6/30/2013   | REVENUE  | REVENUE     | EXPEND      |  | EXPENDITURES | \$964,317 | \$0                           | \$0       | \$0       | \$0       |
| \$498,133   | \$658,699  | \$217,828   | \$216,828   |  | CARRY OVER   | \$101,350 | \$231,350                     | \$361,350 | \$491,350 | \$621,350 |
| <u>CIP #</u>  | <u>DESCRIPTION</u>   |             |             |  |              |           | <u>PROJECTED EXPENDITURES</u> |           |           |           |
| B4004   | CALABASAS ROAD - Safety improvement project  |             |             |  | \$20,263     | Complete  |                               |           |           |           |
| B0006   | STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements                     |             |             |  | \$0          | \$262,912 |                               |           |           |           |
| B5510   | BOULDER CREEK ELEMENTARY SCHOOL,   |             |             |  | \$100,000    | \$180,549 |                               |           |           |           |
| R0052   | APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS<br>- Per Aptos Village Plan |             |             |  | \$0          | \$137,926 |                               |           |           |           |
| B9001   | SANCTUARY SCENIC TRAIL   |             |             |  | \$0          | \$44,527  |                               |           |           |           |
| B9000   | BIKE LANE MAINTENANCE  |             |             |  |              |           |                               |           |           |           |
|   | District 1   |             |             |  | \$35,000     | \$62,940  |                               |           |           |           |
|   | District 2   |             |             |  | \$45,000     | \$81,018  |                               |           |           |           |
|   | District 3   |             |             |  | \$0          | \$60,803  |                               |           |           |           |
|   | District 4   |             |             |  | \$11,565     | \$826     |                               |           |           |           |
|   | District 5   |             |             |  | \$5,000      | \$132,816 |                               |           |           |           |
|   |  |             |             |  | \$216,828    | \$0       | \$964,317                     | \$0       | \$0       | \$0       |

## COUNTY OF SANTA CRUZ

## PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM

**-FINANCING SUMMARY-**

| CSA 9 HIGHWAY SAFETY AND LIGHTING FUND - 622115 |                                  |             |             |             | PROPOSED     |             |                               |           |           |           |
|---|----------------------------------|-------------|-------------|-------------|--------------|-------------|-------------------------------|-----------|-----------|-----------|
|   |                                  |             |             |             | FISCAL YEAR  | 2014/15     | 2015/16                       | 2016/17   | 2017/18   | 2018/19   |
| AVAILABLE                                       | 2013/14                          | 2013/14     | 2013/14     |             | FUND BALANCE | \$62,386    | \$0                           | \$6,000   | \$6,000   | \$6,000   |
| FUND BAL.                                       | CIP EST                          | Est. Actual | Est. Actual |             | REVENUES     | \$1,006,800 | \$960,035                     | \$960,035 | \$960,000 | \$960,000 |
| 6/30/2013                                       | REVENUE                          | REVENUE     | EXPEND      |             | EXPENDITURES | \$1,069,186 | \$954,035                     | \$960,035 | \$960,000 | \$960,000 |
| \$84,351  | \$1,002,588                      | \$1,188,766 | \$1,210,731 |             | CARRY OVER   | \$0         | \$6,000                       | \$6,000   | \$6,000   | \$6,000   |
| <b>CIP #</b>                                    | <b>DESCRIPTION</b>               |             |             |             |              |             | <b>PROJECTED EXPENDITURES</b> |           |           |           |
|   |                                  |             |             |             |              |             |                               |           |           |           |
|   |                                  |             |             | \$307,614   |              | \$280,000   | \$250,000                     | \$250,000 | \$250,000 | \$250,000 |
|   |                                  |             |             | \$172,792   |              | \$175,000   | \$200,000                     | \$200,000 | \$200,000 | \$200,000 |
|   |                                  |             |             | \$5,000     |              | \$5,000     | \$10,000                      | \$20,000  | \$20,000  | \$20,000  |
|   |                                  |             |             | \$100,000   |              | \$100,000   | \$170,000                     | \$170,000 | \$170,000 | \$170,000 |
|   |                                  |             |             | \$30,000    |              | \$0         |                               |           |           |           |
|   |                                  |             |             | \$1,000     |              | \$1,000     | \$10,000                      | \$10,000  | \$10,000  | \$10,000  |
|   |                                  |             |             | \$145,000   |              | \$175,000   | \$130,000                     | \$130,000 | \$130,000 | \$130,000 |
|   |                                  |             |             | \$2,000     |              | \$2,000     | \$1,000                       | \$1,000   | \$1,000   | \$1,000   |
|   |                                  |             |             | \$1,500     |              | \$1,500     | \$2,000                       | \$2,000   | \$2,000   | \$2,000   |
|   |                                  |             |             | \$5,000     |              | \$5,000     | \$5,000                       | \$5,000   | \$5,000   | \$5,000   |
|   |                                  |             |             | \$15,000    |              | \$10,000    | \$20,000                      | \$20,000  | \$20,000  | \$2,000   |
|   |                                  |             |             | \$110,000   |              | Complete    |                               |           |           |           |
|   |                                  |             |             | \$184,225   |              | \$180,000   | \$150,000                     | \$150,000 | \$150,000 | \$150,000 |
|   |                                  |             |             | \$600       |              | \$600       | \$535                         | \$535     | \$535     | \$535     |
|   |                                  |             |             | \$0         |              | \$0         | \$5,500                       | \$1,500   | \$1,465   | \$19,465  |
|   |                                  |             |             | \$20,000    |              | \$10,000    |                               |           |           |           |
| R1525   | GRAHAM HILL ROAD - Guardrail     |             |             | \$101,000   |              | Complete    |                               |           |           |           |
|   | *Formerly B5519                  |             |             |             |              |             |                               |           |           |           |
| R4080   | HOLOHAN/HWY 152 - Signal upgrade |             |             | \$10,000    |              | \$10,000    |                               |           |           |           |
| R0052   | APTOS VILLAGE TRAFFIC SIGNALS    |             |             | \$0         |              | \$45,000    |                               |           |           |           |
| B9002   | UNDERGROUND UTILITY PROJECT      |             |             | \$0         |              | \$5,000     |                               |           |           |           |
| B9003   | UPGRADE EXISTING SIGNALS         |             |             | \$0         |              | \$0         |                               |           |           |           |
| B9004   | RADAR SPEED LIMIT SIGN           |             |             | \$0         |              | \$64,086    |                               |           |           |           |
|   |                                  |             |             | \$1,210,731 |              | \$0         | \$1,069,186                   | \$954,035 | \$960,035 | \$960,000 |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| <b>CSA 9A RESIDENTIAL LIGHTING FUND - 622120</b> |   |             |             |              | <b>PROPOSED</b>    |                | <b>2015/16</b>                | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|--|---|-------------|-------------|--------------|--------------------|----------------|-------------------------------|----------------|----------------|----------------|
|  |   |             |             |              | <b>FISCAL YEAR</b> | <b>2014/15</b> |                               |                |                |                |
| AVAILABLE  | 2013/14   | 2013/14     | 2013/14     | FUND BALANCE |                    | \$1,599,824    | \$503,202                     | \$377,652      | \$252,102      | \$126,552      |
| FUND BAL.  | CIP EST   | Est. Actual | Est. Actual | REVENUES     |                    | \$459,421      | \$450,000                     | \$450,000      | \$450,000      | \$450,000      |
| 6/30/2013  | REVENUE   | REVENUE     | EXPEND      | EXPENDITURES |                    | \$1,556,043    | \$575,550                     | \$575,550      | \$575,550      | \$575,550      |
| \$1,498,426                                      | \$449,374   | \$469,569   | \$368,171   | CARRY OVER   |                    | \$503,202      | \$377,652                     | \$252,102      | \$126,552      | \$1,002        |
| <b>CIP #</b>                                     | <b>DESCRIPTION</b>  |             |             |              |                    |                | <b>PROJECTED EXPENDITURES</b> |                |                |                |
|  | DPW Services  |             | \$42,000    |              |                    | \$200,000      | \$100,000                     | \$100,000      | \$100,000      | \$100,000      |
|  | Tree Trimming   |             | \$0         |              |                    | \$200,000      | \$150,000                     | \$150,000      | \$150,000      | \$150,000      |
|  | Accounting/Audit  |             | \$543       |              |                    | \$543          | \$550                         | \$550          | \$550          | \$550          |
|  | Computers - Software  |             | \$2,767     |              |                    | \$30,500       |                               |                |                |                |
|  | Pole Inventory  |             | \$24,861    |              |                    | \$100,000      |                               |                |                |                |
|  | Light Upgrades  |             | \$0         |              |                    | \$400,000      |                               |                |                |                |
|  | Utilities   |             | \$288,000   |              |                    | \$500,000      | \$325,000                     | \$325,000      | \$325,000      | \$325,000      |
| B0006  | STATE PARK DRIVE, park entrance to HWY 1 - Seacliff Village lighting (Bank) |             |             | \$10,000     |                    | \$125,000      |                               |                |                |                |
|  |   |             | \$368,171   |              | \$0                | \$1,556,043    | \$575,550                     | \$575,550      | \$575,550      | \$575,550      |

| <b>FLOOD CONTROL &amp; WATER CONSERVATION DISTRICT ZONE 5 EXP- 622365</b> |   |             |             |              | <b>PROPOSED</b>    |                | <b>2015/16</b>                | <b>2016/17</b> | <b>2017/18</b> | <b>2018/19</b> |
|---|---|-------------|-------------|--------------|--------------------|----------------|-------------------------------|----------------|----------------|----------------|
|   |   |             |             |              | <b>FISCAL YEAR</b> | <b>2014/15</b> |                               |                |                |                |
| AVAILABLE   | 2013/14                                     | 2013/14     | 2013/14     | FUND BALANCE |                    | \$202,119      | \$0                           | \$10,000       | \$25,000       | \$42,000       |
| FUND BAL.   | CIP EST                                     | Est. Actual | Est. Actual | REVENUES     |                    | \$160,500      | \$140,000                     | \$140,000      | \$142,000      | \$143,000      |
| 6/30/2013   | REVENUE                                     | REVENUE     | EXPEND      | EXPENDITURES |                    | \$362,619      | \$140,000                     | \$145,000      | \$157,000      | \$170,000      |
| \$236,419   | \$161,300                                   | \$155,700   | \$190,000   | CARRY OVER   |                    | \$0            | \$0                           | \$5,000        | \$10,000       | \$15,000       |
| <b>CIP #</b>  | <b>DESCRIPTION</b>                          |             |             |              |                    |                | <b>PROJECTED EXPENDITURES</b> |                |                |                |
|   | General Engineering and Public Services     |             | \$75,000    |              |                    | \$80,000       | \$70,000                      | \$70,000       | \$70,000       | \$70,000       |
|   | Permit Processing                           |             | \$45,000    |              |                    | \$50,000       | \$25,000                      | \$25,000       | \$25,000       | \$25,000       |
|   | At Cost Plan Reviews                        |             | \$30,000    |              |                    | \$30,000       | \$10,000                      | \$10,000       | \$10,000       | \$10,000       |
|   | Contingencies                               |             | \$0         |              |                    | \$0            | \$10,000                      | \$10,000       | \$10,000       | \$10,000       |
|   | Minor Projects                              |             | \$40,000    |              |                    | \$40,000       | \$10,000                      | \$10,000       | \$10,000       | \$10,000       |
| D3053   | MATTISON LANE, Drainage Improvements        |             |             | \$0          |                    | \$80,000       |                               |                |                |                |
| D9003   | STRUCTURES & IMPROVEMENTS (Capital Reserve) |             |             | \$0          |                    | \$82,619       | \$10,000                      | \$20,000       | \$32,000       | \$45,000       |
|   |   |             | \$190,000   |              | \$0                | \$362,619      | \$135,000                     | \$145,000      | \$157,000      | \$170,000      |

**COUNTY OF SANTA CRUZ**

## PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM

**-FINANCING SUMMARY-**

[illegible]

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7 - 622380 |   |              |             |             | PROPOSED     |             |             |             |             |             |
|---|---|--------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|
|   |   |              |             |             | FISCAL YEAR  | 2014/15     | 2015/16     | 2016/17     | 2017/18     | 2018/19     |
|   | AVAILABLE   | 2013/14      | 2013/14     | 2013/14     | FUND BALANCE | \$314,350   | \$0         | \$83,000    | \$175,000   | \$265,000   |
|   | FUND BAL.   | CIP EST      | Est. Actual | Est. Actual | REVENUES     | \$8,114,046 | \$1,610,000 | \$1,610,000 | \$1,610,000 | \$1,610,000 |
|   | 6/30/2013   | REVENUE      | REVENUE     | EXPEND      | EXPENDITURES | \$8,428,396 | \$1,527,000 | \$1,518,000 | \$1,520,000 | \$1,520,000 |
|   | \$483,513   | \$15,445,901 | \$8,208,131 | \$8,377,294 | CARRY OVER   | \$0         | \$83,000    | \$175,000   | \$265,000   | \$355,000   |
| <u>CIP #</u>  | <u>DESCRIPTION</u>                                      |              |             |             |              |             |             |             |             |             |
|   | General Engineering & Public Service                    |              |             |             | \$240,000    | \$240,000   | \$200,000   | \$200,000   | \$200,000   | \$200,000   |
|   | Pajaro River 1601/404 Maintenance Application           |              |             |             | \$12,500     | \$30,000    | \$25,000    | \$25,000    | \$25,000    | \$25,000    |
|   | County Counsel Services                                 |              |             |             | \$30,380     | \$15,300    | \$25,000    | \$25,000    | \$25,000    | \$25,000    |
|   | Pajaro River Watershed Joint Powers Authority           |              |             |             | \$30,000     | \$35,000    | \$35,000    | \$35,000    | \$35,000    | \$35,000    |
|   | Maintenance and Operations                              |              |             |             | \$451,007    | \$450,000   | \$591,298   | \$600,000   | \$600,000   | \$600,000   |
|   | Permit & Monitoring Requirements                        |              |             |             | \$287,500    | \$265,000   |             |             |             |             |
|   | ALERT Monitoring/Maintenance                            |              |             |             | \$5,000      | \$35,000    | \$50,000    | \$50,000    | \$50,000    | \$50,000    |
|   | Contingencies   |              |             |             | \$0          | \$179,464   | \$40,702    | \$3,000     |             |             |
|   | Reimbursement MCWRA for Pajaro Bench Excavation Project |              |             |             | \$1,359,807  | \$0         |             |             |             |             |
| D4003   | ARMY CORPS FLOOD CONTROL PROJECTS                       |              |             |             | \$500,000    | \$3,607,632 | \$500,000   | \$515,000   | \$515,000   | \$515,000   |
| D4005   | BANK STABILIZATION                                      |              |             |             | \$0          | \$50,000    |             |             |             |             |
| D4006   | FLOOD CONTROL PROJECT ADVOCACY                          |              |             |             | \$71,000     | \$71,000    | \$60,000    | \$65,000    | \$70,000    | \$70,000    |
| D4009   | BENCH EXCAVATION PROJECT                                |              |             |             | \$3,290,786  | \$3,250,000 |             |             |             |             |
| D4010   | CONTRIBUTIIONS TO THE US ARMY CORPS OF ENGINEERS        |              |             |             | \$350,000    | \$200,000   |             |             |             |             |
| D4012   | SALSIPUEDES CREEK LEVEE RESTORATION PROJECT             |              |             |             | \$1,749,314  | \$0         |             |             |             |             |
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## COUNTY OF SANTA CRUZ

## PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM

**-FINANCING SUMMARY-**

| FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7A - 622385 |  |             |             |     | PROPOSED     |           |           |           |           |           |
|--|--|-------------|-------------|-----|--------------|-----------|-----------|-----------|-----------|-----------|
|  |  |             |             |     | FISCAL YEAR  | 2014/15   | 2015/16   | 2016/17   | 2017/18   | 2018/19   |
| AVAILABLE  | 2013/14                                  | 2013/14     | 2013/14     |     | FUND BALANCE | \$488,167 | \$89,667  | \$139,667 | \$189,667 | \$239,667 |
| FUND BAL.  | CIP EST                                  | Est. Actual | Est. Actual |     | REVENUES     | \$101,500 | \$50,000  | \$50,000  | \$50,000  | \$50,000  |
| 6/30/2013  | REVENUE                                  | REVENUE     | EXPEND      |     | EXPENDITURES | \$589,667 | \$139,667 | \$189,667 | \$239,667 | \$289,667 |
| \$406,967  | \$50,500                                 | \$81,200    | \$0         |     | CARRY OVER   | \$0       | \$0       | \$0       | \$0       | \$0       |
| <u>CIP #</u>   | <u>DESCRIPTION</u>                       |             |             |     |              |           |           |           |           |           |
| D4007  | PAJARO RIVER FLAP GATE CULVERTS          |             |             |     | \$0          | \$100,000 |           |           |           |           |
| D4000  | CAPITAL RESERVE                          |             |             |     | \$0          | \$89,667  | \$139,667 | \$189,667 | \$239,667 | \$289,667 |
| D4013  | PAJARO RIVER LEVEE ELEVATION RESTORATION |             |             |     | \$0          | \$400,000 |           |           |           |           |
|  |  |             |             | \$0 | \$0          | \$589,667 | \$139,667 | \$189,667 | \$239,667 | \$289,667 |

| FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 8 - 622360 |   |             |             |           | FISCAL YEAR  | PROPOSED  | 2014/15                              | 2015/16  | 2016/17  | 2017/18  | 2018/19  |
|---|---|-------------|-------------|-----------|--------------|-----------|--------------------------------------|----------|----------|----------|----------|
| AVAILABLE   | 2013/14   | 2013/14     | 2013/14     |           | FUND BALANCE | \$42,136  | \$0                                  | \$4,000  | \$3,000  | \$3,000  |          |
| FUND BAL.   | CIP EST   | Est. Actual | Est. Actual |           | REVENUES     | \$80,300  | \$80,000                             | \$75,000 | \$76,000 | \$75,000 |          |
| 6/30/2013   | REVENUE   | REVENUE     | EXPEND      |           | EXPENDITURES | \$122,436 | \$80,000                             | \$79,000 | \$79,000 | \$78,000 |          |
| \$105,836   | \$54,600  | \$50,300    | \$114,000   |           | CARRY OVER   | \$0       | \$0                                  | \$0      | \$0      | \$0      |          |
| <b><u>CIP #</u></b>   | <b><u>DESCRIPTION</u></b>   |             |             |           |              |           | <b><u>PROJECTED EXPENDITURES</u></b> |          |          |          |          |
|   | General Engineering and Public Services                                 |             |             |           | \$15,000     | \$16,000  | \$18,000                             | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
|   | Maintenance and Operations  |             |             |           | \$30,000     | \$30,000  | \$18,000                             | \$18,000 | \$18,000 | \$18,000 | \$18,000 |
|   | Permit Processing   |             |             |           | \$21,000     | \$21,000  | \$15,000                             | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
|   | Water Quality - National Pollutant Discharge Elimination System Program |             |             |           | \$18,000     | \$16,436  | \$15,000                             | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
|   | National Pollutant Discharge Elimination System Inlet/trap cleaning     |             |             |           | \$5,000      | \$10,000  | \$5,000                              | \$5,000  | \$5,000  | \$5,000  | \$5,000  |
|   | At-Cost Plan Reviews  |             |             |           | \$9,000      | \$9,000   | \$5,000                              | \$5,000  | \$5,000  | \$5,000  | \$5,000  |
|   | Contingencies   |             |             |           | \$6,000      | \$0       |                                      |          |          |          |          |
|   | Minor Projects  |             |             |           | \$10,000     | \$20,000  |                                      |          |          |          |          |
| D5520   | CAPITAL RESERVE   |             |             |           | \$0          | \$0       | \$4,000                              | \$3,000  | \$3,000  | \$3,000  | \$2,000  |
|   |   |             |             | \$114,000 | \$0          | \$122,436 | \$80,000                             | \$79,000 | \$79,000 | \$78,000 |          |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| APTOS PARK DEDICATION FUND - 21125                                   |          |          |          |           |  | PROPOSED     |           |                        |           |          |          |          |          |
|--|----------|----------|----------|-----------|--|--------------|-----------|------------------------|-----------|----------|----------|----------|----------|
|  |          |          |          |           |  | FISCAL YEAR  | 2014/15   | 2015/16                | 2016/17   | 2017/18  | 2018/19  |          |          |
| AVAILABLE  | 2013/14  | 2013/14  | 2013/14  | 2013/14   |  | FUND BALANCE | \$155,283 | \$0                    | \$0       | \$0      | \$0      |          |          |
| FUND BAL.  | CIP EST  | EST ACT  | EXP.     | EST ACT   |  | REVENUES     | \$39,000  | \$39,000               | \$39,000  | \$39,000 | \$39,000 |          |          |
| 6/30/2013  | REVENUE  | REVENUE  | PR. ENC. | EXPEND.   |  | EXPENDITURES | \$194,283 | \$39,000               | \$39,000  | \$39,000 | \$39,000 |          |          |
| \$414,807  | \$46,020 | \$69,020 | \$0      | \$328,544 |  | CARRYOVER    | \$0       | \$0                    | \$0       | \$0      | \$0      |          |          |
|  |          |          |          |           |  |              |           | PROJECTED EXPENDITURES |           |          |          |          |          |
| CIP #      DESCRIPTION   |          |          |          |           |  |              | \$0       | \$0                    | \$0       | \$0      | \$0      |          |          |
| AVAILABLE LAND OTHER   |          |          |          |           |  |              | \$188,283 | \$34,000               | \$34,000  | \$34,000 | \$34,000 |          |          |
| P0045 APTOS PARK CENTER - Water Meter (192015)                       |          |          |          |           |  |              | \$0       |                        |           |          |          |          |          |
| P0052 MCGREGOR/SEACLIFF PARK - Finalize Master Plan Process          |          |          |          |           |  |              | \$6,000   |                        |           |          |          |          |          |
| P0027 POLO GROUNDS - Storage/Pathway                                 |          |          |          |           |  |              | \$0       |                        |           |          |          |          |          |
| P0045 MISCELLANEOUS PARK IMPROVEMENTS                                |          |          |          |           |  |              | \$0       |                        |           |          |          |          |          |
| P0058 SEASCAPE BEACH ACCESS (Via Palo Alto, others)                  |          |          |          |           |  |              | \$0       |                        |           |          |          |          |          |
| P0059 SHORE TRAIL - Trail access improvements                        |          |          |          |           |  |              | \$0       |                        |           |          |          |          |          |
| P0061 CARMICHAEL TRAIL - Plan, Develop & Mitigation                  |          |          |          |           |  |              | \$0       |                        |           |          |          |          |          |
| P0062 POLO GROUNDS - Restroom/Concession/Infrastructure Improvements |          |          |          |           |  |              | \$0       |                        |           |          |          |          |          |
| TOTAL EXPENDITURES:  |          |          |          |           |  | \$0          | \$328,544 | \$0                    | \$194,283 | \$34,000 | \$34,000 | \$34,000 | \$34,000 |
|  |          |          |          |           |  |              |           | PROJECTED REVENUES     |           |          |          |          |          |
| ADOPTED      EST ACT   |          |          |          |           |  |              |           |                        |           |          |          |          |          |
| PARK DEDICATION FEES      \$7,000      \$30,000                      |          |          |          |           |  |              | \$34,000  | \$34,000               | \$34,000  | \$34,000 | \$34,000 |          |          |
| OPER. TRANSFERS IN FROM APTOS HILLS PD      \$5,000      \$5,000     |          |          |          |           |  |              | \$5,000   | \$5,000                | \$5,000   | \$5,000  | \$5,000  |          |          |
| OPER. TRANSFERS IN FROM CERTS RESERVE      \$34,020      \$34,020    |          |          |          |           |  |              | \$0       |                        |           |          |          |          |          |
| TOTAL REVENUES:  |          |          |          |           |  | \$46,020     | \$69,020  | \$39,000               | \$39,000  | \$39,000 | \$39,000 | \$39,000 |          |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| APTOS HILLS PARK DEDICATION FUND - 21160 |   |          |          |          |  | PROPOSED     |          |                               |          |         |         |         |         |
|--|---|----------|----------|----------|--|--------------|----------|-------------------------------|----------|---------|---------|---------|---------|
|  |   |          |          |          |  | FISCAL YEAR  | 2014/15  | 2015/16                       | 2016/17  | 2017/18 | 2018/19 |         |         |
| AVAILABLE                                | 2013/14   | 2013/14  | 2013/14  | 2013/14  |  | FUND BALANCE | \$26,404 | \$0                           | \$0      | \$0     | \$0     |         |         |
| FUND BAL.                                | CIP EST   | EST ACT  | EXP.     | EST ACT  |  | REVENUES     | \$5,000  | \$5,000                       | \$5,000  | \$5,000 | \$5,000 |         |         |
| 6/30/2013                                | REVENUE   | REVENUE  | PR. ENC. | EXPEND.  |  | EXPENDITURES | \$31,404 | \$5,000                       | \$5,000  | \$5,000 | \$5,000 |         |         |
| \$75,778                                 | \$13,661  | \$14,037 | \$0      | \$63,411 |  | CARRYOVER    | \$0      | \$0                           | \$0      | \$0     | \$0     |         |         |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>  |          |          |          |  |              |          | <u>PROJECTED EXPENDITURES</u> |          |         |         |         |         |
|  | OPERATING TRANSFERS OUT TO APTOS PD                           |          |          |          |  | \$5,000      | \$5,000  | \$5,000                       | \$5,000  | \$5,000 | \$5,000 |         |         |
|  | AVAILABLE LAND OTHER  |          |          |          |  |              | \$11,404 | \$0                           | \$0      | \$0     | \$0     |         |         |
| P0501                                    | VALENCIA HALL & POST OFFICE PRESERVATION OF STRUCTURES (1921' |          |          |          |  | \$17,703     | \$0      |                               |          |         |         |         |         |
| P0505                                    | FREEDOM LAKE WATER HYACINTH REMOVAL                           |          |          |          |  | \$15,000     | \$15,000 |                               |          |         |         |         |         |
| P0507                                    | SCOTT PARK IMPROVEMENTS                                       |          |          |          |  | \$13,865     | \$0      |                               |          |         |         |         |         |
| P0508                                    | GATE AT VALENCIA HALL / POST OFFICE (192170)                  |          |          |          |  | \$4,200      | \$0      |                               |          |         |         |         |         |
| P0509                                    | DEMOLISH STRUCTURES @ FREEDOM LAKE                            |          |          |          |  | \$7,643      | \$0      |                               |          |         |         |         |         |
| TOTAL EXPENDITURES:                      |   |          |          |          |  | \$0          | \$63,411 | \$0                           | \$31,404 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
|  |   |          |          |          |  |              |          | <u>PROJECTED REVENUES</u>     |          |         |         |         |         |
|  | PARK DEDICATION FEES  |          |          |          |  |              | \$5,000  | \$5,000                       | \$5,000  | \$5,000 | \$5,000 |         |         |
|  | OPER TRANSFERS IN FROM CERTS RESERVE                          |          |          |          |  |              | \$0      |                               |          |         |         |         |         |
| TOTAL REVENUES:                          |   |          |          |          |  | \$13,661     | \$14,037 | \$0                           | \$5,000  | \$5,000 | \$5,000 | \$5,000 | \$5,000 |



**COUNTY OF SANTA CRUZ  
PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

| BONNY DOON PARK DEDICATION FUND - 21185 |   |         |          |          |  | PROPOSED     |          |                               |          |         |         |         |         |
|---|---|---------|----------|----------|--|--------------|----------|-------------------------------|----------|---------|---------|---------|---------|
|   |   |         |          |          |  | FISCAL YEAR  | 2014/15  | 2015/16                       | 2016/17  | 2017/18 | 2018/19 |         |         |
| AVAILABLE                               | 2013/14                                   | 2013/14 | 2013/14  | 2013/14  |  | FUND BALANCE | \$30,100 | \$0                           | \$0      | \$0     | \$0     |         |         |
| FUND BAL.                               | CIP EST                                   | EST ACT | EXP.     | EST ACT  |  | REVENUES     | \$2,890  | \$2,890                       | \$2,890  | \$2,890 | \$2,890 |         |         |
| 6/30/2013                               | REVENUE                                   | REVENUE | PR. ENC. | EXPEND.  |  | EXPENDITURES | \$32,990 | \$2,890                       | \$2,890  | \$2,890 | \$2,890 |         |         |
| \$64,526                                | \$7,496                                   | \$7,496 | \$0      | \$41,922 |  | CARRYOVER    | \$0      | \$0                           | \$0      | \$0     | \$0     |         |         |
| <u>CIP #</u>                            | <u>DESCRIPTION</u>                        |         |          |          |  |              |          | <u>PROJECTED EXPENDITURES</u> |          |         |         |         |         |
|   | AVAILABLE LAND OTHER                      |         |          |          |  |              | \$32,990 | \$2,890                       | \$2,890  | \$2,890 | \$2,890 |         |         |
| P1003                                   | BONNY DOON SCHOOL PLAYGROUND IMPROVEMENTS |         |          |          |  | \$41,922     | \$0      |                               |          |         |         |         |         |
| TOTAL EXPENDITURES:                     |   |         |          |          |  | \$0          | \$41,922 | \$0                           | \$32,990 | \$2,890 | \$2,890 | \$2,890 | \$2,890 |
|   |   |         |          |          |  |              |          | <u>PROJECTED REVENUES</u>     |          |         |         |         |         |
| PARK DEDICATION FEES                    |   |         |          |          |  | ADOPTED      | EST ACT  |                               |          |         |         |         |         |
|   |   |         |          |          |  | \$2,890      | \$2,890  | \$2,890                       | \$2,890  | \$2,890 | \$2,890 | \$2,890 | \$2,890 |
| OPER TRANSFERS IN FROM CERTS RESERVE    |   |         |          |          |  | \$4,606      | \$4,606  | \$0                           |          |         |         |         |         |
| TOTAL REVENUES:                         |   |         |          |          |  | \$7,496      | \$7,496  | \$0                           | \$2,890  | \$2,890 | \$2,890 | \$2,890 | \$2,890 |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| CARBONERA PARK DEDICATION FUND - 21145 |   |          |          |          |          | PROPOSED     |          |                               |         |         |         |
|--|---|----------|----------|----------|----------|--------------|----------|-------------------------------|---------|---------|---------|
|  |   |          |          |          |          | FISCAL YEAR  | 2014/15  | 2015/16                       | 2016/17 | 2017/18 | 2018/19 |
| AVAILABLE                              | 2013/14   | 2013/14  | 2013/14  | 2013/14  |          | FUND BALANCE | \$43,153 | \$0                           | \$0     | \$0     | \$0     |
| FUND BAL.                              | CIP EST   | EST ACT  | EXP.     | EST ACT  |          | REVENUES     | \$8,800  | \$8,800                       | \$8,800 | \$8,800 | \$8,800 |
| 6/30/2013                              | REVENUE   | REVENUE  | PR. ENC. | EXPEND.  |          | EXPENDITURES | \$51,953 | \$8,800                       | \$8,800 | \$8,800 | \$8,800 |
| \$89,528                               | \$14,175  | \$20,875 | \$0      | \$67,250 |          | CARRYOVER    | \$0      | \$0                           | \$0     | \$0     | \$0     |
| <u>CIP #</u>                           | <u>DESCRIPTION</u>  |          |          |          |          |              |          | <u>PROJECTED EXPENDITURES</u> |         |         |         |
|  | AVAILABLE LAND OTHER  |          |          |          |          |              | \$51,953 | \$8,800                       | \$8,800 | \$8,800 | \$8,800 |
| P1505                                  | MICHAEL GREY FIELD (192150) - Group picnic/field renovation       |          |          |          | \$22,250 |              | \$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      | \$67,250 |          | \$0          | \$51,953 | \$8,800                       | \$8,800 | \$8,800 | \$8,800 |
|  |   |          |          |          |          |              |          | <u>PROJECTED REVENUES</u>     |         |         |         |
|  |   | ADOPTED  | EST ACT  |          |          |              | \$8,800  | \$8,800                       | \$8,800 | \$8,800 | \$8,800 |
|  | PARK DEDICATION FEES  | \$4,800  | \$11,200 |          |          |              | \$8,800  | \$8,800                       | \$8,800 | \$8,800 | \$8,800 |
|  | OPER TRANSFERS IN FROM CERTS RESERVE                              | \$9,375  | \$9,675  |          |          |              | \$0      |                               |         |         |         |
| TOTAL REVENUES:                        |   | \$14,175 | \$20,875 |          |          | \$0          | \$8,800  | \$8,800                       | \$8,800 | \$8,800 | \$8,800 |

**COUNTY OF SANTA CRUZ  
PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

| EUREKA PARK DEDICATION FUND - 21175                             |         |          |          |           |  | PROPOSED     |           |                               |         |         |         |
|---|---------|----------|----------|-----------|--|--------------|-----------|-------------------------------|---------|---------|---------|
|   |         |          |          |           |  | FISCAL YEAR  | 2014/15   | 2015/16                       | 2016/17 | 2017/18 | 2018/19 |
| AVAILABLE   | 2013/14 | 2013/14  | 2013/14  | 2013/14   |  | FUND BALANCE | \$19,139  | \$0                           | \$0     | \$0     | \$0     |
| FUND BAL.   | CIP EST | EST ACT  | EXP.     | EST ACT   |  | REVENUES     | \$2,890   | \$2,890                       | \$2,890 | \$2,890 | \$2,890 |
| 6/30/2013   | REVENUE | REVENUE  | PR. ENC. | EXPEND.   |  | EXPENDITURES | \$22,029  | \$2,890                       | \$2,890 | \$2,890 | \$2,890 |
| \$114,836   | \$9,280 | \$10,436 | \$0      | \$106,133 |  | CARRYOVER    | \$0       | \$0                           | \$0     | \$0     | \$0     |
| <u>CIP #</u> <u>DESCRIPTION</u>                                 |         |          |          |           |  |              |           | <u>PROJECTED EXPENDITURES</u> |         |         |         |
| AVAILABLE LAND OTHER  |         |          |          |           |  |              | \$12,029  |                               |         |         |         |
| P2004 ALDRIDGE LANE - Tennis Court Resurfacing & Play Equipment |         |          |          |           |  | \$12,701     | \$10,000  |                               |         |         |         |
| P2006 BERT SCOTT ESTATE - Public Access Improvements, Roof      |         |          |          |           |  | \$93,432     | \$0       |                               |         |         |         |
| TOTAL EXPENDITURES:   |         |          |          |           |  | \$0          | \$106,133 | \$2,890                       | \$2,890 | \$2,890 | \$2,890 |
|   |         |          |          |           |  | \$0          | \$22,029  | \$2,890                       | \$2,890 | \$2,890 | \$2,890 |
|   |         |          |          |           |  |              |           | <u>PROJECTED REVENUES</u>     |         |         |         |
| ADOPTED      EST ACT  |         |          |          |           |  |              |           |                               |         |         |         |
| PARK DEDICATION FEES  |         |          |          |           |  | \$1,734      | \$2,890   | \$2,890                       | \$2,890 | \$2,890 | \$2,890 |
| OPER TRANSFERS IN FROM CERTS RESERVE                            |         |          |          |           |  | \$7,546      | \$7,546   | \$0                           |         |         |         |
| TOTAL REVENUES:   |         |          |          |           |  | \$9,280      | \$10,436  | \$0                           | \$2,890 | \$2,890 | \$2,890 |

**COUNTY OF SANTA CRUZ  
PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

| LA SELVA PARK DEDICATION FUND - 21120 |   |         |          |         |         | PROPOSED     |          |                               |         |         |         |  |
|---------------------------------------|---|---------|----------|---------|---------|--------------|----------|-------------------------------|---------|---------|---------|--|
|                                       |   |         |          |         |         | FISCAL YEAR  | 2014/15  | 2015/16                       | 2016/17 | 2017/18 | 2018/19 |  |
| AVAILABLE                             | 2013/14                                 | 2013/14 | 2013/14  | 2013/14 | 2013/14 | FUND BALANCE | \$19,350 | \$0                           | \$0     | \$0     | \$0     |  |
| FUND BAL.                             | CIP EST                                 | EST ACT | EXP.     | EST ACT |         | REVENUES     | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
| 6/30/2013                             | REVENUE                                 | REVENUE | PR. ENC. | EXPEND. |         | EXPENDITURES | \$19,350 | \$0                           | \$0     | \$0     | \$0     |  |
| \$12,367                              | \$2,983                                 | \$6,983 | \$0      | \$0     |         | CARRYOVER    | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
| <u>CIP #</u>                          | <u>DESCRIPTION</u>                      |         |          |         |         |              |          | <u>PROJECTED EXPENDITURES</u> |         |         |         |  |
|                                       | OPERATING TRANSFERS OUT - CERTS RESERVE |         |          |         |         | \$0          |          |                               |         |         |         |  |
|                                       | AVAILABLE LAND OTHER                    |         |          |         |         |              | \$19,350 | \$0                           | \$0     | \$0     | \$0     |  |
|                                       | TOTAL EXPENDITURES:                     |         |          |         |         | \$0          | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
|                                       |   |         |          |         |         |              |          | <u>PROJECTED REVENUES</u>     |         |         |         |  |
|                                       |   | ADOPTED | EST ACT  |         |         |              |          |                               |         |         |         |  |
|                                       | PARK DEDICATION FEES                    | \$0     | \$4,000  |         |         |              | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
|                                       | OPER TRANSFERS IN FROM CERTS RESERVE    | \$2,983 | \$2,983  |         |         |              | \$0      |                               |         |         |         |  |
|                                       | TOTAL REVENUES:                         | \$2,983 | \$6,983  |         |         | \$0          | \$0      | \$0                           | \$0     | \$0     | \$0     |  |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| LIVE OAK PARK DEDICATION FUND - 21130   |          |          |          |           |  | PROPOSED     |          |                        |          |          |          |
|---|----------|----------|----------|-----------|--|--------------|----------|------------------------|----------|----------|----------|
|   |          |          |          |           |  | FISCAL YEAR  | 2014/15  | 2015/16                | 2016/17  | 2017/18  | 2018/19  |
| AVAILABLE   | 2013/14  | 2013/14  | 2013/14  | 2013/14   |  | FUND BALANCE | \$13,116 | \$0                    | \$0      | \$0      | \$0      |
| FUND BAL.   | CIP EST  | EST ACT  | EXP.     | EST ACT   |  | REVENUES     | \$30,300 | \$30,300               | \$30,300 | \$30,300 | \$30,300 |
| 6/30/2013   | REVENUE  | REVENUE  | PR. ENC. | EXPEND.   |  | EXPENDITURES | \$43,416 | \$30,300               | \$30,300 | \$30,300 | \$30,300 |
| \$112,120   | \$41,441 | \$54,941 | \$0      | \$153,945 |  | CARRYOVER    | \$0      | \$0                    | \$0      | \$0      | \$0      |
| <div>CIP #DESCRIPTION</div> <div>AVAILABLE LAND OTHER</div> <div>P3056 MORAN LAKE PARK IMPROVEMENTS (192105)\$3,000</div> <div>P3063 SIMPKINS FAMILY SWIM CENTER - Improvements, Capstones (5-Yr Option)\$46,419</div> <div>P3032 CHANTICLEER PARK - Interim Park Plan Improvements\$74,166</div> <div>P3077 SIMPKINS FAMILY SWIM CENTER - Chlorine Generators\$30,360</div> <div>TOTAL EXPENDITURES:\$0\$153,945</div> |          |          |          |           |  |              |          | PROJECTED EXPENDITURES |          |          |          |
|   |          |          |          |           |  |              |          |                        |          |          |          |
|   |          |          |          |           |  |              |          |                        |          |          |          |
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|   |          |          |          |           |  |              |          |                        |          |          |          |
|   |          |          |          |           |  |              |          |                        |          |          |          |
|   |          |          |          |           |  |              |          |                        |          |          |          |
|   |          |          |          |           |  |              |          |                        |          |          |          |
|   |          |          |          |           |  |              |          |                        |          |          |          |
|   |          |          |          |           |  |              |          |                        |          |          |          |

**COUNTY OF SANTA CRUZ  
PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

| NORTH COAST PARK DEDICATION FUND - 21180   |           |         |         |          |         | PROPOSED     |         |                        |         |         |         |     |     |
|--|-----------|---------|---------|----------|---------|--------------|---------|------------------------|---------|---------|---------|-----|-----|
|  |           |         |         |          |         | FISCAL YEAR  | 2014/15 | 2015/16                | 2016/17 | 2017/18 | 2018/19 |     |     |
|  | AVAILABLE | 2013/14 | 2013/14 | 2013/14  | 2013/14 | FUND BALANCE | \$579   | \$0                    | \$0     | \$0     | \$0     |     |     |
|  | FUND BAL. | CIP EST | EST ACT | EXP.     | EST ACT | REVENUES     | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  | 6/30/2013 | REVENUE | REVENUE | PR. ENC. | EXPEND. | EXPENDITURES | \$579   | \$0                    | \$0     | \$0     | \$0     |     |     |
|  | \$6,311   | \$768   | \$1,346 | \$0      | \$7,078 | CARRYOVER    | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
| <div><div>CIP #DESCRIPTION</div><div>AVAILABLE LAND OTHER</div><div>P3508 NORTH COAST BEACHES IMPROVEMENTS</div><div>\$7,078</div></div>     |           |         |         |          |         |              |         | PROJECTED EXPENDITURES |         |         |         |     |     |
|  |           |         |         |          |         |              |         |                        |         |         |         |     |     |
|  |           |         |         |          |         |              |         |                        |         |         |         |     |     |
|  |           |         |         |          |         |              |         |                        |         |         |         |     |     |
| TOTAL EXPENDITURES:  |           |         |         |          |         | \$0          | \$7,078 | \$0                    | \$579   | \$0     | \$0     | \$0 | \$0 |
| <div><div>ADOPTEDEST ACT</div><div>PARK DEDICATION FEES</div><div>OPER TRANSFERS IN FROM CERTS RESERVE</div><div>TOTAL REVENUES:</div></div> |           |         |         |          |         |              |         | PROJECTED REVENUES     |         |         |         |     |     |
|  |           |         |         |          |         |              |         |                        |         |         |         |     |     |
|  |           |         |         |          |         |              |         |                        |         |         |         |     |     |
|  |           |         |         |          |         |              |         |                        |         |         |         |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$0          | \$0     | \$0                    | \$0     | \$0     | \$0     |     |     |
|  |           |         |         |          |         | \$           |         |                        |         |         |         |     |     |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| PAJARO PARK DEDICATION FUND - 21135  |          |          |          |          |  | PROPOSED     |          |                        |         |         |         |
|--|----------|----------|----------|----------|--|--------------|----------|------------------------|---------|---------|---------|
|  |          |          |          |          |  | FISCAL YEAR  | 2014/15  | 2015/16                | 2016/17 | 2017/18 | 2018/19 |
| AVAILABLE  | 2013/14  | 2013/14  | 2013/14  | 2013/14  |  | FUND BALANCE | \$18,862 | \$0                    | \$0     | \$0     | \$0     |
| FUND BAL.  | CIP EST  | EST ACT  | EXP.     | EST ACT  |  | REVENUES     | \$2,400  | \$0                    | \$0     | \$0     | \$0     |
| 6/30/2013  | REVENUE  | REVENUE  | PR. ENC. | EXPEND.  |  | EXPENDITURES | \$21,262 | \$0                    | \$0     | \$0     | \$0     |
| \$48,766   | \$15,149 | \$27,149 | \$0      | \$57,053 |  | CARRYOVER    | \$0      | \$0                    | \$0     | \$0     | \$0     |
| <div><div>CIP #DESCRIPTION</div><div>AVAILABLE LAND OTHER</div><div>P4014 PINTO LAKE PARK IMPROVEMENTS\$37,053</div><div>P4027 PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)\$20,000</div><div>TOTAL EXPENDITURES:\$0\$57,053</div></div> |          |          |          |          |  |              | \$21,262 | PROJECTED EXPENDITURES |         |         |         |
|  |          |          |          |          |  |              |          | \$0                    | \$0     | \$0     | \$0     |
|  |          |          |          |          |  |              |          | \$0                    | \$0     | \$0     | \$0     |
|  |          |          |          |          |  |              |          | \$0                    | \$0     | \$0     | \$0     |
|  |          |          |          |          |  |              |          | \$0                    | \$0     | \$0     | \$0     |
|  |          |          |          |          |  |              |          | PROJECTED REVENUES     |         |         |         |
|  |          |          |          |          |  |              | \$2,400  | \$0                    | \$0     | \$0     | \$0     |
|  |          |          |          |          |  |              | \$0      |                        |         |         |         |
|  |          |          |          |          |  | \$0          | \$2,400  | \$0                    | \$0     | \$0     | \$0     |
| PARK DEDICATION FEES   |          |          |          |          |  |              |          |                        |         |         |         |
| OPER TRANSFERS IN FROM CERTS RESERVE   |          |          |          |          |  |              |          |                        |         |         |         |
| TOTAL REVENUES:  |          |          |          |          |  |              |          |                        |         |         |         |
|  |          |          |          |          |  |              |          |                        |         |         |         |
| ADOPTED  |          |          |          |          |  |              |          |                        |         |         |         |
| EST ACT  |          |          |          |          |  |              |          |                        |         |         |         |
| \$0  |          |          |          |          |  |              | \$2,400  | \$0                    | \$0     | \$0     | \$0     |
| \$15,149   |          |          |          |          |  |              | \$0      |                        |         |         |         |
| \$15,149   |          |          |          |          |  |              | \$2,400  | \$0                    | \$0     | \$0     | \$0     |
| \$27,149   |          |          |          |          |  |              |          |                        |         |         |         |
| \$0  |          |          |          |          |  |              |          |                        |         |         |         |
| \$57,053   |          |          |          |          |  |              |          |                        |         |         |         |

**COUNTY OF SANTA CRUZ**

## PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM

**-FINANCING SUMMARY-**

| SALSIPUEDES PARK DEDICATION FUND - 21190 |                      |         |          |         |  | PROPOSED     |          |                               |         |         |         |  |
|--|----------------------|---------|----------|---------|--|--------------|----------|-------------------------------|---------|---------|---------|--|
|  |                      |         |          |         |  | FISCAL YEAR  | 2014/15  | 2015/16                       | 2016/17 | 2017/18 | 2018/19 |  |
| AVAILABLE                                | 2013/14              | 2013/14 | 2013/14  | 2013/14 |  | FUND BALANCE | \$66,519 | \$0                           | \$0     | \$0     | \$0     |  |
| FUND BAL.                                | CIP EST              | EST ACT | EXP.     | EST ACT |  | REVENUES     | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
| 6/30/2013                                | REVENUE              | REVENUE | PR. ENC. | EXPEND. |  | EXPENDITURES | \$66,519 | \$0                           | \$0     | \$0     | \$0     |  |
| \$65,708                                 | \$811                | \$811   | \$0      | \$0     |  | CARRYOVER    | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>   |         |          |         |  |              |          | <u>PROJECTED EXPENDITURES</u> |         |         |         |  |
|  | AVAILABLE LAND OTHER |         |          |         |  |              | \$66,519 | \$0                           | \$0     | \$0     | \$0     |  |
|  | TOTAL EXPENDITURES:  |         |          |         |  | \$0          | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
|  |                      |         |          |         |  |              |          | <u>PROJECTED REVENUES</u>     |         |         |         |  |
|  |                      | ADOPTED | EST ACT  |         |  |              | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
|  |                      | \$0     | \$0      |         |  |              | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
|  |                      | \$811   | \$811    |         |  |              | \$0      | \$0                           | \$0     | \$0     | \$0     |  |
|  |                      | \$811   | \$811    |         |  | \$0          | \$0      | \$0                           | \$0     | \$0     | \$0     |  |



**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| SAN ANDREAS PARK DEDICATION FUND - 21140 |   |         |          |         |  | PROPOSED     |         |                               |         |         |         |  |
|--|---|---------|----------|---------|--|--------------|---------|-------------------------------|---------|---------|---------|--|
|  |   |         |          |         |  | FISCAL YEAR  | 2014/15 | 2015/16                       | 2016/17 | 2017/18 | 2018/19 |  |
| AVAILABLE                                | 2013/14                                 | 2013/14 | 2013/14  | 2013/14 |  | FUND BALANCE | \$801   | \$0                           | \$0     | \$0     | \$0     |  |
| FUND BAL.                                | CIP EST                                 | EST ACT | EXP.     | EST ACT |  | REVENUES     | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
| 6/30/2013                                | REVENUE                                 | REVENUE | PR. ENC. | EXPEND. |  | EXPENDITURES | \$801   | \$0                           | \$0     | \$0     | \$0     |  |
| \$801                                    | \$0                                     | \$0     | \$0      | \$0     |  | CARRYOVER    | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>                      |         |          |         |  |              |         | <u>PROJECTED EXPENDITURES</u> |         |         |         |  |
|  | OPERATING TRANSFERS OUT - CERTS RESERVE |         |          |         |  |              | \$801   |                               |         |         |         |  |
|  |   |         |          |         |  |              | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
|  | AVAILABLE LAND OTHER                    |         |          |         |  |              | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
|  | TOTAL EXPENDITURES:                     |         |          |         |  | \$0          | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
|  |   |         |          |         |  |              |         | <u>PROJECTED REVENUES</u>     |         |         |         |  |
|  |   |         |          |         |  |              |         |                               |         |         |         |  |
|  |   |         |          |         |  | ADOPTED      | EST ACT |                               |         |         |         |  |
|  | PARK DEDICATION FEES                    |         |          |         |  | \$0          | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
|  | OPER TRANSFERS IN FROM CERTS RESERVE    |         |          |         |  | \$0          | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
|  | TOTAL REVENUES:                         |         |          |         |  | \$0          | \$0     | \$0                           | \$0     | \$0     | \$0     |  |

| SAN LORENZO PARK DEDICATION FUND - 21155 |   |         |          |          |         | PROPOSED     |         |                               |         |         |         |  |
|--|---|---------|----------|----------|---------|--------------|---------|-------------------------------|---------|---------|---------|--|
|  |   |         |          |          |         | FISCAL YEAR  | 2014/15 | 2015/16                       | 2016/17 | 2017/18 | 2018/19 |  |
| AVAILABLE                                | 2013/14                                 | 2013/14 | 2013/14  | 2013/14  |         | FUND BALANCE | \$607   | \$0                           | \$0     | \$0     | \$0     |  |
| FUND BAL.                                | CIP EST                                 | EST ACT | EXP.     | EST ACT  |         | REVENUES     | \$3,000 | \$3,000                       | \$3,000 | \$3,000 | \$3,000 |  |
| 6/30/2013                                | REVENUE                                 | REVENUE | PR. ENC. | EXPEND.  |         | EXPENDITURES | \$3,607 | \$3,000                       | \$3,000 | \$3,000 | \$3,000 |  |
| \$9,502                                  | \$3,200                                 | \$3,200 | \$0      | \$12,095 |         | CARRYOVER    | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>                      |         |          |          |         |              |         | <u>PROJECTED EXPENDITURES</u> |         |         |         |  |
|  | OPERATING TRANSFERS OUT - CERTS RESERVE |         |          |          | \$3,200 |              | \$3,607 | \$3,000                       | \$3,000 | \$3,000 | \$3,000 |  |
| P5530                                    | FELTON COVERED BRIDGE                   |         |          |          | \$8,895 |              | \$0     |                               |         |         |         |  |
|  | AVAILABLE LAND OTHER                    |         |          |          |         |              | \$0     |                               |         |         |         |  |
|  | TOTAL EXPENDITURES:                     |         |          |          | \$0     | \$12,095     | \$0     | \$3,607                       | \$3,000 | \$3,000 | \$3,000 |  |
|  |   |         |          |          |         |              |         | <u>PROJECTED REVENUES</u>     |         |         |         |  |
|  |   | ADOPTED | EST ACT  |          |         |              |         |                               |         |         |         |  |
|  | PARK DEDICATION FEES                    |         |          |          | \$3,200 | \$3,200      | \$3,000 | \$3,000                       | \$3,000 | \$3,000 | \$3,000 |  |
|  | OPER TRANSFERS IN FROM CERTS RESERVE    |         |          |          | \$0     | \$0          | \$0     | \$0                           | \$0     | \$0     | \$0     |  |
|  | TOTAL REVENUES:                         |         |          |          | \$3,200 | \$3,200      | \$0     | \$3,000                       | \$3,000 | \$3,000 | \$3,000 |  |

**-FINANCING SUMMARY-**

\$2,89

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| SOQUEL PARK DEDICATION FUND - 21150   |          |           |          |           |  | PROPOSED     |          |                    |         |         |         |  |                        |  |  |  |  |
|---|----------|-----------|----------|-----------|--|--------------|----------|--------------------|---------|---------|---------|--|------------------------|--|--|--|--|
|   |          |           |          |           |  | FISCAL YEAR  | 2014/15  | 2015/16            | 2016/17 | 2017/18 | 2018/19 |  |                        |  |  |  |  |
| AVAILABLE   | 2013/14  | 2013/14   | 2013/14  | 2013/14   |  | FUND BALANCE | \$24,448 | \$0                | \$0     | \$0     | \$0     |  |                        |  |  |  |  |
| FUND BAL.   | CIP EST  | EST ACT   | EXP.     | EST ACT   |  | REVENUES     | \$8,000  | \$6,400            | \$6,400 | \$6,400 | \$6,400 |  |                        |  |  |  |  |
| 6/30/2013   | REVENUE  | REVENUE   | PR. ENC. | EXPEND.   |  | EXPENDITURES | \$32,448 | \$6,400            | \$6,400 | \$6,400 | \$6,400 |  |                        |  |  |  |  |
| \$74,488  | \$17,248 | \$276,048 | \$0      | \$326,088 |  | CARRYOVER    | \$0      | \$0                | \$0     | \$0     | \$0     |  |                        |  |  |  |  |
| <div><div>CIP #DESCRIPTION</div><div>AVAILABLE LAND OTHER\$90,754</div><div>P6505 ANNA JEAN CUMMINGS PARK IMPROVEMENTS (192030)\$5,602</div><div>P6524 DISTRICT PLAYGROUND IMPROVEMENTS (194963)\$0</div><div>P6527 SOQUEL LIONS PARK IMPROVEMENTS - Retaining Wall (194963)\$17,675</div><div>P6528 WILLOWBROOK PARK - Play area improvements, surfacing (194963)\$26,057</div><div>P6522 THE FARM PARK - Gardens &amp; access improvements (194963)\$136,000</div><div>P6529 HEART OF SOQUEL - Plaza, traffic and landscape improvements (194963)\$50,000</div><div>TOTAL EXPENDITURES:\$0\$326,088</div><div>ADOPTEDEST ACT</div><div>PARK DEDICATION FEES\$3,200\$12,000</div><div>LOAN REPAYMENT\$0\$250,000</div><div>OPER TRANSFERS IN FROM CERTS RESERVE\$14,048\$14,048</div><div>TOTAL REVENUES:\$17,248\$276,048</div></div> <td colspan="6"></td> <td></td> <td colspan="5">PROJECTED EXPENDITURES</td> |          |           |          |           |  |              |          |                    |         |         |         |  | PROJECTED EXPENDITURES |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              |          | PROJECTED REVENUES |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              | \$8,000  | \$6,400            | \$6,400 | \$6,400 | \$6,400 |  |                        |  |  |  |  |
|   |          |           |          |           |  |              | \$0      |                    |         |         |         |  |                        |  |  |  |  |
|   |          |           |          |           |  |              | \$8,000  | \$6,400            | \$6,400 | \$6,400 | \$6,400 |  |                        |  |  |  |  |

**COUNTY OF SANTA CRUZ  
PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

| SUMMIT PARK DEDICATION FUND - 21170 |  |          |          |          |  | PROPOSED     |          |                        |          |         |         |  |
|-------------------------------------|--|----------|----------|----------|--|--------------|----------|------------------------|----------|---------|---------|--|
|                                     |  |          |          |          |  | FISCAL YEAR  | 2014/15  | 2015/16                | 2016/17  | 2017/18 | 2018/19 |  |
| AVAILABLE                           | 2013/14  | 2013/14  | 2013/14  | 2013/14  |  | FUND BALANCE | \$42,862 | \$0                    | \$0      | \$0     | \$0     |  |
| FUND BAL.                           | CIP EST  | EST ACT  | EXP.     | EST ACT  |  | REVENUES     | \$6,936  | \$6,936                | \$6,936  | \$6,936 | \$6,936 |  |
| 6/30/2013                           | REVENUE  | REVENUE  | PR. ENC. | EXPEND.  |  | EXPENDITURES | \$49,798 | \$6,936                | \$6,936  | \$6,936 | \$6,936 |  |
| \$47,202                            | \$8,991  | \$14,193 | \$0      | \$18,533 |  | CARRYOVER    | \$0      | \$0                    | \$0      | \$0     | \$0     |  |
| CIP #                               | DESCRIPTION                                    |          |          |          |  |              |          | PROJECTED EXPENDITURES |          |         |         |  |
|                                     | AVAILABLE LAND OTHER                           |          |          |          |  |              | \$49,798 | \$6,936                | \$6,936  | \$6,936 | \$6,936 |  |
| P7002                               | LOMA PRIETA SCHOOL FIELD IMPROVEMENTS (194964) |          |          |          |  | \$18,533     | \$0      |                        |          |         |         |  |
| TOTAL EXPENDITURES:                 |  |          |          |          |  | \$0          | \$18,533 | \$0                    | \$49,798 | \$6,936 | \$6,936 |  |
|                                     |  |          |          |          |  |              |          | PROJECTED REVENUES     |          |         |         |  |
|                                     |  | ADOPTED  | EST ACT  |          |  |              | \$6,936  | \$6,936                | \$6,936  | \$6,936 | \$6,936 |  |
|                                     | PARK DEDICATION FEES                           | \$1,156  | \$6,358  |          |  |              | \$0      |                        |          |         |         |  |
|                                     | OPER TRANSFERS IN FROM CERTS RESERVE           | \$7,835  | \$7,835  |          |  |              |          |                        |          |         |         |  |
|                                     | TOTAL REVENUES:                                | \$8,991  | \$14,193 |          |  | \$0          | \$6,936  | \$6,936                | \$6,936  | \$6,936 | \$6,936 |  |

**COUNTY OF SANTA CRUZ  
PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

| STATE PARK BOND FUND - 21310 |   |             |             |             |  | PROPOSED     |             |                               |                           |         |         |
|------------------------------|---|-------------|-------------|-------------|--|--------------|-------------|-------------------------------|---------------------------|---------|---------|
|                              |   |             |             |             |  | FISCAL YEAR  | 2014/15     | 2015/16                       | 2016/17                   | 2017/18 | 2018/19 |
| AVAILABLE                    | 2013/14   | 2013/14     | 2013/14     | 2013/14     |  | FUND BALANCE | \$0         | \$0                           | \$0                       | \$0     | \$0     |
| FUND BAL.                    | CIP EST   | EST ACT     | EXP.        | EST ACT     |  | REVENUES     | \$0         | \$0                           | \$0                       | \$0     | \$0     |
| 6/30/2013                    | REVENUE   | REVENUE     | PR. ENC.    | EXPEND.     |  | EXPENDITURES | \$0         | \$0                           | \$0                       | \$0     | \$0     |
| \$15,502                     | \$1,796,922   | \$1,796,922 | \$0         | \$1,812,424 |  | CARRYOVER    | \$0         | \$0                           | \$0                       | \$0     | \$0     |
|                              |   |             |             |             |  |              |             | <u>PROJECTED EXPENDITURES</u> |                           |         |         |
| <u>CIP #</u>                 | <u>DESCRIPTION</u>  |             |             |             |  |              |             |                               |                           |         |         |
| 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                    |             |             |             |  | \$995,113    | \$0         |                               |                           |         |         |
| P6529                        | HEART OF SOQUEL - Prop 84 Low Impact Development                |             |             |             |  | \$669,690    | \$0         |                               |                           |         |         |
| TOTAL EXPENDITURES:          |   |             |             |             |  | \$0          | \$1,812,424 | \$0                           | \$0                       | \$0     | \$0     |
|                              |   |             |             |             |  |              |             |                               | <u>PROJECTED REVENUES</u> |         |         |
| AID FROM GOV. AGENCIES       |   | ADOPTED     | EST ACT     |             |  |              | \$0         |                               |                           |         |         |
|                              |   | \$1,796,922 | \$1,796,922 |             |  |              |             |                               |                           |         |         |
| TOTAL REVENUES:              |   | \$1,796,922 | \$1,796,922 |             |  | \$0          | \$0         | \$0                           | \$0                       | \$0     | \$0     |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| PARKS CERTIFICATE RESERVE FUND - 21215 |   |           |          |           |  | PROPOSED                 |           |                               |          |          |          |
|--|---|-----------|----------|-----------|--|--------------------------|-----------|-------------------------------|----------|----------|----------|
|  |   |           |          |           |  | FISCAL YEAR              | 2014/15   | 2015/16                       | 2016/17  | 2017/18  | 2018/19  |
| AVAILABLE                              | 2013/14                                       | 2013/14   | 2013/14  | 2013/14   |  | FUND BALANCE             | \$14,415  | \$18,823                      | \$18,823 | \$18,823 | \$18,823 |
| FUND BAL.                              | CIP EST                                       | EST ACT   | EXP.     | EST ACT   |  | REVENUES                 | \$4,408   | \$0                           | \$0      | \$0      | \$0      |
| 6/30/2013                              | REVENUE                                       | REVENUE   | PR. ENC. | EXPEND.   |  | EXPENDITURES             | \$0       | \$0                           | \$0      | \$0      | \$0      |
| \$11,205                               | \$0   | \$148,039 | \$0      | \$144,829 |  | CARRYOVER                | \$18,823  | \$18,823                      | \$18,823 | \$18,823 | \$18,823 |
|  |   |           |          |           |  |                          |           | <u>PROJECTED EXPENDITURES</u> |          |          |          |
| CIP #                                  | DESCRIPTION                                   |           |          |           |  |                          |           |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - APTOS               |           |          |           |  | \$34,020                 | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - APTOS HILLS         |           |          |           |  | \$9,037                  | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - BONNY DOON          |           |          |           |  | \$4,606                  | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - CARBONERA           |           |          |           |  | \$9,675                  | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - EUREKA              |           |          |           |  | \$7,546                  | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - LA SELVA            |           |          |           |  | \$2,983                  | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - LIVE OAK            |           |          |           |  | \$33,441                 | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - NORTH COAST BEACHES |           |          |           |  | \$768                    | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - OTHER               |           |          |           |  | \$0                      | \$0       | \$0                           | \$0      | \$0      | \$0      |
|  | OPERATING TRANSFERS OUT - PAJARO VALLEY       |           |          |           |  | \$15,149                 | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - SALSIPUEDES         |           |          |           |  | \$811                    | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - SAN ANDREAS         |           |          |           |  | \$0                      | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - SAN LORENZO VALLEY  |           |          |           |  | \$0                      | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - SKYLINE             |           |          |           |  | \$4,910                  | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - SOQUEL              |           |          |           |  | \$14,048                 | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - SUMMIT              |           |          |           |  | \$7,835                  | \$0       |                               |          |          |          |
|  | OPERATING TRANSFERS OUT - CSA #11             |           |          |           |  | \$0                      | \$0       | \$0                           | \$0      | \$0      | \$0      |
|  | AVAILABLE LAND OTHER                          |           |          |           |  | \$0                      | \$0       |                               |          |          |          |
| TOTAL EXPENDITURES:                    |   |           |          |           |  | \$0                      | \$144,829 | \$0                           | \$0      | \$0      | \$0      |
|  |   |           |          |           |  |                          |           | <u>PROJECTED REVENUES</u>     |          |          |          |
|  | INTEREST                                      |           |          |           |  | ADOPTED \$0 EST ACT \$10 | \$0       | \$0                           | \$0      | \$0      | \$0      |
|  | OPERATING TRANSFERS IN FROM SAN ANDRE,        |           |          |           |  | \$0                      | \$0       | \$0                           | \$0      | \$0      | \$0      |
|  | OPERATING TRANSFERS IN FROM SLV PD            |           |          |           |  | \$0                      | \$3,200   | \$0                           | \$0      | \$0      | \$0      |
|  | OPERATING TRANSFERS IN FROM CSA11             |           |          |           |  | \$144,829                | \$144,829 | \$0                           | \$0      | \$0      | \$0      |
| TOTAL REVENUES:                        |   |           |          |           |  | \$0                      | \$148,039 | \$0                           | \$0      | \$0      | \$0      |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| PLANT ACQUISITION FUND - PARKS - Fund 40 |  |         |          |           |          | PROPOSED                             |           |         |         |         |         |
|--|--|---------|----------|-----------|----------|--------------------------------------|-----------|---------|---------|---------|---------|
|  |  |         |          |           |          | FISCAL YEAR                          | 2014/15   | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| AVAILABLE                                | 2013/14  | 2013/14 | 2013/14  | 2013/14   | 2013/14  | FUND BALANCE                         | \$0       | \$0     | \$0     | \$0     | \$0     |
| FUND BAL.                                | CIP EST  | EST ACT | EXP.     | EST ACT   |          | REVENUES                             | \$0       | \$0     | \$0     | \$0     | \$0     |
| 6/30/2013                                | REVENUE  | REVENUE | PR. ENC. | EXPEND.   |          | EXPENDITURES                         | \$0       | \$0     | \$0     | \$0     | \$0     |
| \$189,046                                | \$250  | \$2,580 | \$0      | \$191,626 |          | CARRYOVER                            | \$0       | \$0     | \$0     | \$0     | \$0     |
|  |  |         |          |           |          | <b><u>PROJECTED EXPENDITURES</u></b> |           |         |         |         |         |
| <b><u>CIP #</u></b>                      | <b><u>DESCRIPTION</u></b>                              |         |          |           |          |                                      |           |         |         |         |         |
| P2006                                    | PARKS - BERT SCOTT PUBLIC ACCESS IMPROVEMENTS (191152) |         |          |           | \$44,940 |                                      | \$0       |         |         |         |         |
| P9010                                    | SC VETERANS MEMORIAL BUILDING IMPROVEMENTS (191150)    |         |          |           | \$0      |                                      | \$0       |         |         |         |         |
| P5530                                    | FELTON COVERED BRIDGE (191152)                         |         |          |           | \$13,339 |                                      | \$0       |         |         |         |         |
| P3063                                    | SWIM CENTER - CAPITAL IMPROVEMENTS - Trust (134991)    |         |          |           | \$75,000 |                                      | \$0       |         |         |         |         |
| P5531                                    | WILDER HALL LIBRARY - Ramp/Stairs (191080)             |         |          |           | \$3,000  |                                      | \$0       |         |         |         |         |
| P5533                                    | QUAIL HOLLOW RANCH - Public Access/Parking (191080)    |         |          |           | \$5,000  |                                      | \$0       |         |         |         |         |
| P3076                                    | HIGHLANDS PARK - Ramp/Railing (191080)                 |         |          |           | \$5,280  |                                      | \$0       |         |         |         |         |
| -  | PARKS - ADA IMPROVEMENTS (191080)                      |         |          |           | \$45,067 |                                      | \$0       |         |         |         |         |
| TOTAL EXPENDITURES:                      |  |         |          |           |          | \$0                                  | \$191,626 | \$0     | \$0     | \$0     | \$0     |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
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|  |  |         |          |           |          |                                      |           |         |         |         |         |
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|  |  |         |          |           |          |                                      |           |         |         |         |         |
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|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
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|  |  |         |          |           |          |                                      |           |         |         |         |         |
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|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |
|  |  |         |          |           |          |                                      |           |         |         |         |         |

**COUNTY OF SANTA CRUZ  
PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM  
-FINANCING SUMMARY-**

| PLANT ACQUISITION FUND - PARKS - Fund 49 |  |         |          |             |         | PROPOSED                      |             |         |                           |         |         |
|--|--|---------|----------|-------------|---------|-------------------------------|-------------|---------|---------------------------|---------|---------|
|  |  |         |          |             |         | FISCAL YEAR                   | 2014/15     | 2015/16 | 2016/17                   | 2017/18 | 2018/19 |
| AVAILABLE                                | 2013/14                                      | 2013/14 | 2013/14  | 2013/14     | 2013/14 | FUND BALANCE                  | \$0         | \$0     | \$0                       | \$0     | \$0     |
| FUND BAL.                                | CIP EST                                      | EST ACT | EXP.     | EST ACT     |         | REVENUES                      | \$0         | \$0     | \$0                       | \$0     | \$0     |
| 6/30/2013                                | REVENUE                                      | REVENUE | PR. ENC. | EXPEND.     |         | EXPENDITURES                  | \$0         | \$0     | \$0                       | \$0     | \$0     |
| \$1,394,146                              | \$1,745                                      | \$1,745 | \$0      | \$1,395,891 |         | CARRYOVER                     | \$0         | \$0     | \$0                       | \$0     | \$0     |
|  |  |         |          |             |         | <u>PROJECTED EXPENDITURES</u> |             |         |                           |         |         |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>                           |         |          |             |         |                               |             |         |                           |         |         |
| P0052                                    | McGREGOR/SEACLIFF PARK IMPROVEMENTS (194920) |         |          |             |         | \$591,321                     | \$0         |         |                           |         |         |
| -  | LIVE OAK DISTRICT PROJECTS (194926)          |         |          |             |         | \$602,646                     | \$0         |         |                           |         |         |
| -  | SOQUEL DISTRICT PROJECTS (194933)            |         |          |             |         | \$201,924                     | \$0         |         |                           |         |         |
| TOTAL EXPENDITURES:                      |  |         |          |             |         | \$0                           | \$1,395,891 | \$0     | \$0                       | \$0     | \$0     |
|  |  |         |          |             |         |                               |             |         |                           |         |         |
|  |  |         |          |             |         |                               |             |         |                           |         |         |
| INTEREST EARNED                          |  |         |          |             |         | ADOPTED                       | EST ACT     | \$0     | <u>PROJECTED REVENUES</u> |         |         |
|  |  |         |          |             |         | \$1,745                       | \$1,745     | \$0     |                           |         |         |
|  |  |         |          |             |         |                               | \$0         |         |                           |         |         |
| TOTAL REVENUES:                          |  |         |          |             |         | \$1,745                       | \$1,745     | \$0     | \$0                       | \$0     | \$0     |



**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| COUNTY SERVICE AREA #11 FUND - 22290   |   |           |          |           |           | PROPOSED                      |           |           |         |         |         |     |
|--|---|-----------|----------|-----------|-----------|-------------------------------|-----------|-----------|---------|---------|---------|-----|
|  |   |           |          |           |           | FISCAL YEAR                   | 2014/15   | 2015/16   | 2016/17 | 2017/18 | 2018/19 |     |
| AVAILABLE                              | 2013/14   | 2013/14   | 2013/14  | 2013/14   |           | FUND BALANCE                  | \$0       | \$0       | \$0     | \$0     | \$0     |     |
| FUND BAL.                              | CIP EST   | EST ACT   | EXP.     | EST ACT   |           | REVENUES                      | \$137,633 | \$0       | \$0     | \$0     | \$0     |     |
| 6/30/2013                              | REVENUE   | REVENUE   | PR. ENC. | EXPEND.   |           | EXPENDITURES                  | \$137,634 | \$0       | \$0     | \$0     | \$0     |     |
| \$0                                    | \$281,197   | \$298,112 | \$0      | \$298,112 |           | CARRYOVER                     | \$0       | \$0       | \$0     | \$0     | \$0     |     |
|  |   |           |          |           |           | <u>PROJECTED EXPENDITURES</u> |           |           |         |         |         |     |
| <u>CIP #</u>                           | <u>DESCRIPTION</u>  |           |          |           |           |                               |           |           |         |         |         |     |
| P2002                                  | PRINCIPAL AND INTEREST ON CERTS - CORRALITOS PARK (Aldridge)  |           |          |           | 14,751.08 |                               | \$14,784  | \$0       | \$0     | \$0     | \$0     |     |
| P3045                                  | PRINCIPAL AND INTEREST ON CERTS - SIMPKINS FAMILY SWIM CENTER |           |          |           | 94,262.89 |                               | \$94,473  | \$0       | \$0     | \$0     | \$0     |     |
| P5505                                  | PRINCIPAL AND INTEREST ON CERTS - FELTON COMMONS PARK         |           |          |           | 17,234.31 |                               | \$17,273  | \$0       | \$0     | \$0     | \$0     |     |
| P7001                                  | PRINCIPAL AND INTEREST ON CERTS - SUMMIT PARK (Loma Prieta)   |           |          |           | 11,079.63 |                               | \$11,104  | \$0       | \$0     | \$0     | \$0     |     |
|  | OPERATING TRANSFERS OUT - CERTS RESERVE                       |           |          |           | \$144,829 |                               | \$0       |           |         |         |         |     |
|  | OPERATING TRANSFERS OUT - DEBT SERVICE FUND                   |           |          |           | 15,955.00 |                               | \$0       | \$0       | \$0     | \$0     | \$0     |     |
| TOTAL EXPENDITURES:                    |   |           |          |           |           | \$0                           | \$298,112 | \$137,634 | \$0     | \$0     | \$0     | \$0 |
|  |   |           |          |           |           | <u>PROJECTED REVENUES</u>     |           |           |         |         |         |     |
|  | ADOPTED   |           |          |           |           |                               | \$137,633 | \$0       | \$0     | \$0     | \$0     |     |
| DIST. SERVICE CHARGES FOR DEBT SERVICE |   |           |          |           | \$298,112 |                               |           |           |         |         |         |     |
| TOTAL REVENUES:                        |   |           |          |           | \$298,112 | \$0                           | \$137,633 | \$0       | \$0     | \$0     | \$0     |     |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| ART IN PUBLIC PLACES FUND - 21300     |                                    |           |           |           |              | PROPOSED    |           |                               |          |         |         |     |
|---------------------------------------|------------------------------------|-----------|-----------|-----------|--------------|-------------|-----------|-------------------------------|----------|---------|---------|-----|
|                                       |                                    |           |           |           |              | FISCAL YEAR | 2014/15   | 2015/16                       | 2016/17  | 2017/18 | 2018/19 |     |
| AVAILABLE                             | CIP EST                            | EST ACT   | EXP.      | EST ACT   | FUND BALANCE | \$0         | \$0       | \$0                           | \$0      | \$0     |         |     |
| FUND BAL.                             | CIP EST                            | REVENUE   | EXP.      | EXPEND.   | REVENUES     | \$23,200    | \$0       | \$0                           | \$0      | \$0     |         |     |
| 9/13/3035                             | REVENUE                            | REVENUE   | PR. ENC.  | EXPEND.   | EXPENDITURES | \$23,200    | \$0       | \$0                           | \$0      | \$0     |         |     |
| \$86,589                              | \$246,500                          | \$246,500 | \$0       | \$333,089 | CARRYOVER    | \$0         | \$0       | \$0                           | \$0      | \$0     |         |     |
|                                       |                                    |           |           |           |              |             |           | <u>PROJECTED EXPENDITURES</u> |          |         |         |     |
| <u>CIP #</u>                          | <u>DESCRIPTION</u>                 |           |           |           |              |             |           |                               |          |         |         |     |
| P3072                                 | TRAFFIC BOX ART                    |           |           |           | \$26,600     | \$10,000    |           |                               |          |         |         |     |
| 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                |           |           |           | \$50         | \$0         |           |                               |          |         |         |     |
| P3032                                 | CHANTICLEER PARK                   |           |           |           | \$26,950     | \$0         |           |                               |          |         |         |     |
| P3053                                 | TWIN LAKES BEACHFRONT IMPROVEMENTS |           |           |           | \$12,899     | \$0         |           |                               |          |         |         |     |
| P0052                                 | McGREGOR/SEACLIFF PARK             |           |           |           | \$0          | \$13,100    |           |                               |          |         |         |     |
| NEW                                   | BEHAVIORAL HEALTH UNIT             |           |           |           | \$102,323    | \$0         |           |                               |          |         |         |     |
| O6500                                 | HEART OF SOQUEL                    |           |           |           | \$9,800      | \$0         |           |                               |          |         |         |     |
| O0060                                 | HIDDEN BEACH PUMP STATION          |           |           |           | \$69,000     | \$0         |           |                               |          |         |         |     |
|                                       | MISCELLANEOUS                      |           |           |           | \$6,533      | \$100       |           |                               |          |         |         |     |
| TOTAL EXPENDITURES:                   |                                    |           |           |           | \$0          | \$333,089   | \$0       | \$23,200                      | \$0      | \$0     | \$0     | \$0 |
|                                       |                                    |           |           |           |              |             |           | <u>PROJECTED REVENUES</u>     |          |         |         |     |
|                                       |                                    | ADOPTED   | YTD       | EST. ACT  |              |             |           |                               |          |         |         |     |
| OTHER REVENUE                         |                                    | \$10,000  | \$0       | \$10,000  |              | \$0         |           |                               |          |         |         |     |
| CONTRIBUTIONS FROM OTHER AGENCIES/FUN |                                    | \$236,400 | \$140,000 | \$236,400 |              | \$10,000    | \$0       | \$0                           |          |         |         |     |
| OPERATING TRANSFERS IN                |                                    | \$0       | \$0       | \$0       |              | \$13,100    |           |                               |          |         |         |     |
| INTEREST                              |                                    | \$100     | \$100     | \$100     |              | \$100       |           |                               |          |         |         |     |
| TOTAL REVENUES:                       |                                    |           |           |           | \$246,500    | \$140,100   | \$246,500 | \$0                           | \$23,200 | \$0     | \$0     | \$0 |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/2015 CAPITAL IMPROVEMENT PROGRAM**  
**-FINANCING SUMMARY-**

| OFF ROAD VEHICLE FUND - 21110 |                           |         |         |          | PROPOSED     |         |                                      |         |         |         |
|-------------------------------|---------------------------|---------|---------|----------|--------------|---------|--------------------------------------|---------|---------|---------|
|                               |                           |         |         |          | FISCAL YEAR  | 2014/15 | 2015/16                              | 2016/17 | 2017/18 | 2018/19 |
|                               | AVAILABLE                 | CIP EST | EST ACT | EXP.     | FUND BALANCE | \$0     | \$0                                  | \$0     | \$0     | \$0     |
|                               | FUND BAL.                 | CIP EST | ACTUAL  | EXP.     | REVENUES     | \$0     | \$0                                  | \$0     | \$0     | \$0     |
|                               | 9/13/3035                 | REVENUE | REVENUE | PR. ENC. | EXPENDITURES | \$0     | \$0                                  | \$0     | \$0     | \$0     |
|                               | \$0                       | \$0     | \$0     | \$0      | CARRYOVER    | \$0     | \$0                                  | \$0     | \$0     | \$0     |
| <b><u>CIP #</u></b>           | <b><u>DESCRIPTION</u></b> |         |         |          |              |         | <b><u>PROJECTED EXPENDITURES</u></b> |         |         |         |
|                               | COUNTY OVERHEAD           |         |         | \$0      |              | \$0     | \$0                                  | \$0     | \$0     | \$0     |
|                               | SPECIAL SERVICES - OTHER  |         |         | \$0      |              | \$0     | \$0                                  | \$0     | \$0     | \$0     |
|                               | TOTAL EXPENDITURES:       |         |         | \$0      | \$0          | \$0     | \$0                                  | \$0     | \$0     | \$0     |
|                               | 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     |

## SECTION IV - UNPROGRAMMED PROJECTS

PAGE

|    |  |
|----|--|
| 61 | Unprogrammed Road Improvement Projects     |
| 71 | Unprogrammed Roadside Improvement Projects |
| 77 | Unprogrammed Park Improvement Projects     |

**Notes:**

- *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).*
- *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.*
- *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.*
- *Fund source codes are listed on the inside front cover of this document.*
- *A fund source glossary and a map of the planning areas are included in Section VI of this document.*

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| APTOS - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY<br>TYPE    | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|--|---|--------------------|-------------------|---------------------|--------------|-------------------|
| <u>CIP #</u>                               | <u>DESCRIPTION</u>  |                    |                   |                     |              |                   |
| R0004                                      | APTOS CREEK ROAD, Granite Way to Soquel Drive - Resurface   | SELECT LOCAL       |                   |                     |              | 511,000           |
| R0008                                      | GRANITE WAY, Reconstruct entire length  | SELECT LOCAL       |                   |                     |              | 817,600           |
| R0011                                      | CLUBHOUSE DRIVE/RIO DEL MAR INTERSECTION - Reconstruct and signalize  | ARTERIAL           |                   |                     |              | 1,022,000         |
| R0012                                      | STATE PARK DRIVE, at Searidge Road - Signalization  | ARTERIAL           |                   |                     |              | 408,800           |
| R0018                                      | CATHEDRAL DRIVE, Trout Gulch Road to Burns Avenue - Widen shoulders   | COLLECTOR          |                   |                     |              | 613,200           |
| R0020                                      | SUMNER AVENUE/RIO DEL MAR BLVD INTERSECTION - Improvements  | ARTERIAL           |                   |                     |              | 459,900           |
| R0021                                      | VALENCIA ROAD/APTOS SCHOOL ROAD INTERSECTION - Improvements   | COLLECTOR          |                   |                     |              | 459,900           |
| R0024                                      | SPRECKELS DRIVE AND TREASURE ISLAND DRIVE, Soquel Drive to Aptos Beach Drive<br>- Widen for bike lanes and pedestrian improvement | COLLECTOR          |                   |                     |              | 408,800           |
| R0028                                      | RIO DEL MAR BLVD, Beach Drive to Cliff Drive - Overlay  | ARTERIAL           |                   |                     |              | 715,400           |
| R0029                                      | VALENCIA ROAD, Trout Gulch Road to Cox Road - Overlay   | COLLECTOR          |                   |                     |              | 817,600           |
| R0030                                      | CLUBHOUSE DRIVE, Rio Del Mar Blvd to Sumner Avenue - Overlay  | COLLECTOR          |                   |                     |              | 408,800           |
| R0031                                      | TROUT GULCH ROAD, Valencia Road to Larsen Road - Overlay  | ARTERIAL           |                   |                     |              | 613,200           |
| R0032                                      | CLIFF DRIVE, Martin Drive to the end - Overlay  | SELECT LOCAL       |                   |                     |              | 255,500           |
| R0033                                      | MOOSEHEAD DRIVE, Winfield Road to the Esplanade - Overlay   | COLLECTOR          |                   |                     |              | 255,500           |
| R0034                                      | SUMNER AVENUE, Clubhouse Drive to Seascape Blvd - Overlay   | ARTERIAL           |                   |                     |              | 306,600           |
| R0035                                      | VALENCIA AVENUE, East Street to El Camino Del Mar - Overlay   | SELECT LOCAL       |                   |                     |              | 255,500           |
| R0036                                      | ESPLANADE, Moosehead Drive to Aptos Beach Drive - Overlay   | SELECT LOCAL       |                   |                     |              | 153,300           |
| R0037                                      | CLIFF DRIVE, Rio Del Mar Blvd to Martin Drive - Overlay   | SELECT LOCAL       |                   |                     |              | 153,300           |
| R0039                                      | POLO AVENUE, Soquel Drive to North Drive - Improvements   | SELECT LOCAL       |                   |                     |              | 1,287,720         |
| R0041                                      | APTOS STREET, Improvements  | SELECT LOCAL       |                   |                     |              | 306,600           |
| R0048                                      | MAR VISTA/HWY 1 - Pedestrian/bikeway overpass   | PEDESTRIAN WALKWAY |                   |                     |              | 8,176,000         |
| R0085                                      | SOQUEL DRIVE/EAST CABRILLO ACCESS ROAD - Signalization  | ARTERIAL           |                   |                     |              | 408,800           |
| APTOS PLANNING AREA - 2014 ESTIMATED COST: |   |                    |                   |                     |              | 18,815,020        |
| 2019 ESCALATED COST:                       |   |                    |                   |                     |              | 20,696,522        |
| 2024 ESCALATED COST:                       |   |                    |                   |                     |              | 22,766,174        |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| <b>APTOS HILLS - UNPROGRAMMED ROAD IMPROVEMENTS</b> |   | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|---|---|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u><b>CIP #</b></u>                                 | <u><b>DESCRIPTION</b></u>   |                         |                           |                             |                      |                           |
| R0501   | LARKIN VALLEY ROAD, Overlay, widen shoulders  | COLLECTOR               |                           |                             |                      | 1,533,000                 |
| R0502   | BUENA VISTA DRIVE, City of Watsonville to Fiesta Way and Old Entrance Landfill<br>- Overlay & drainage improvements | COLLECTOR               |                           |                             |                      | 562,100                   |
| R0503   | VALENCIA ROAD, Cox Road to Freedom Blvd - Overlay   | COLLECTOR               |                           |                             |                      | 613,200                   |
| R0504   | CALABASAS ROAD, White Road to Mile Post 3.0 - Overlay   | COLLECTOR               |                           |                             |                      | 766,500                   |
| R0505   | VALENCIA SCHOOL ROAD, Trout Gulch Road to Valencia Road - Overlay   | SELECT LOCAL            |                           |                             |                      | 511,000                   |
| R0506   | LARKIN VALLEY ROAD, Highway 1 to Buena Vista Drive - Overlay  | COLLECTOR               |                           |                             |                      | 613,200                   |
| R0507   | LARKIN VALLEY ROAD, Buena Vista Drive to Manfre Road - Overlay  | COLLECTOR               |                           |                             |                      | 511,000                   |
| APTOS HILLS PLANNING AREA - 2014 ESTIMATED COST:    |   |                         |                           |                             |                      | 5,110,000                 |
| 2019 ESCALATED COST:                                |   |                         |                           |                             |                      | 5,621,000                 |
| 2024 ESCALATED COST:                                |   |                         |                           |                             |                      | 6,183,100                 |

| <b>BONNY DOON - UNPROGRAMMED ROAD IMPROVEMENTS</b> |  | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|--|--|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u><b>CIP #</b></u>                                | <u><b>DESCRIPTION</b></u>  |                         |                           |                             |                      |                           |
| R1001  | EMPIRE GRADE, 0.79 miles north of Heller Drive to Pine Flat Road - Overlay | ARTERIAL                |                           |                             |                      | 4,088,000                 |
| R1002  | EMPIRE GRADE, PM 1.7 to Alba Road - Overlay                                | ARTERIAL                |                           |                             |                      | 613,200                   |
| R1003  | EMPIRE GRADE, Alba Road to PM 5.7 - Overlay                                | ARTERIAL                |                           |                             |                      | 511,000                   |
| R1004  | EMPIRE GRADE, PM 5.7 to PM 10.4 - Overlay                                  | ARTERIAL                |                           |                             |                      | 511,000                   |
| R1005  | EMPIRE GRADE, PM 10.4 to PM 15.4 - Overlay                                 | ARTERIAL                |                           |                             |                      | 1,533,000                 |
| R1006  | EMPIRE GRADE, PM 15.4 to Urban Limits - Overlay                            | ARTERIAL                |                           |                             |                      | 613,200                   |
| R1007  | SMITH GRADE, PM 1.17 to Bonny Doon Road - Overlay                          | COLLECTOR               |                           |                             |                      | 919,800                   |
| R1009  | WILDER RANCH BIKE & PEDESTRIAN PATH - Phase II                             | BIKE PATH               |                           |                             |                      | 1,533,000                 |
| BONNY DOON PLANNING AREA - 2014 ESTIMATED COST:    |  |                         |                           |                             |                      | 10,322,200                |
| 2019 ESCALATED COST:                               |  |                         |                           |                             |                      | 11,354,420                |
| 2024 ESCALATED COST:                               |  |                         |                           |                             |                      | 12,489,862                |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| <b>CARBONERA - UNPROGRAMMED ROAD IMPROVEMENTS</b> |  | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|---|--|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <b><u>CIP #</u></b>                               | <b><u>DESCRIPTION</u></b>  |                         |                           |                             |                      |                           |
| R1501   | LOCKEWOOD LANE, Graham Hill Road to Scotts Valley City Limit - Overlay         | COLLECTOR               |                           |                             |                      | 204,400                   |
| R1504   | EL RANCHO DRIVE, entire length - Overlay, Bike lanes                           | ARTERIAL                |                           |                             |                      | 1,533,000                 |
| R1508   | GRAHAM HILL ROAD, Lockewood Lane to Santa Cruz City Limit - Overlay            | ARTERIAL                |                           |                             |                      | 1,533,000                 |
| R1509   | LA MADRONA DRIVE, El Rancho Drive to Scotts Valley City Limit - Reconstruct    | ARTERIAL                |                           |                             |                      | 1,533,000                 |
| R1510   | GLEN CANYON ROAD - Branciforte Drive to Scotts Valley City Limit - Reconstruct | ARTERIAL                |                           |                             |                      | 2,044,000                 |
| R1511   | MOUNTAIN VIEW ROAD, Branciforte Drive to Rodeo Gulch Road - Overlay            | COLLECTOR               |                           |                             |                      | 357,700                   |
| R1512   | BRANCIFORTE DRIVE, Vine Hill Road to PM 1.50 - Overlay                         | ARTERIAL                |                           |                             |                      | 613,200                   |
| R1513   | LOCKHART GULCH, Scotts Valley City Limit to Nelson Road - Overlay              | COLLECTOR               |                           |                             |                      | 357,700                   |
| R1514   | LOCKHART GULCH, Nelson Road to end - Overlay                                   | COLLECTOR               |                           |                             |                      | 408,800                   |
| R1515   | LOCKEWOOD LANE, Graham Hill Road to Scotts Valley City Limit - Overlay         | COLLECTOR               |                           |                             |                      | 102,200                   |
| R1523   | GLENWOOD CUTOFF - Overlay  | ARTERIAL                |                           |                             |                      | 562,100                   |
| R1527   | GRANITE CREEK ROAD - Overlay   | COLLECTOR               |                           |                             |                      | 900,000                   |
| R1528   | GLENWOOD DRIVE - Road reconstruction   | ARTERIAL                |                           |                             |                      | 100,000                   |
| CARBONERA PLANNING AREA - 2014 ESTIMATED COST:    |  |                         |                           |                             |                      | 10,249,100                |
| 2019 ESCALATED COST:                              |  |                         |                           |                             |                      | 11,274,010                |
| 2024 ESCALATED COST:                              |  |                         |                           |                             |                      | 12,401,411                |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| EUREKA CANYON - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY TYPE  | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST |
|--|---|---|----------------|------------------|-----------|----------------|
| CIP #  | DESCRIPTION   | ARTERIAL<br>SELECT LOCAL<br>SELECT LOCAL<br>COLLECTOR |                |                  |           |                |
| R2002  | EUREKA CANYON ROAD, PM 0.40 to Rider Road - Overlay |   |                |                  |           | 511,000        |
| R2003  | BUZZARD LAGOON ROAD, entire length - Overlay        |   |                |                  |           | 613,200        |
| R2004  | RIDER ROAD, entire length - Overlay                 |   |                |                  |           | 511,000        |
| R2006  | CORRALITOS/FREEDOM - Northbound right turn lane     |   |                |                  |           | 204,400        |
| EUREKA CANYON PLANNING AREA - 2014 ESTIMATED COST: |   |   |                |                  |           | 1,839,600      |
| 2019 ESCALATED COST:                               |   |   |                |                  |           | 2,023,560      |
| 2024 ESCALATED COST:                               |   |   |                |                  |           | 2,225,916      |

| LA SELVA BEACH - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY TYPE | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST |
|---|---|--------------|----------------|------------------|-----------|----------------|
| <u>CIP #</u>  | <u>DESCRIPTION</u>  | COLLECTOR    |                |                  |           | 1,022,000      |
| R2502   | MAR MONTE AVENUE, Highway 1 to San Andreas Road - Improve shoulders |              |                |                  |           |                |
|   |   |              |                |                  |           |                |
|   |   |              |                |                  |           |                |
|   |   |              |                |                  |           |                |
| LA SELVA BEACH PLANNING AREA - 2014 ESTIMATED COST: |   |              |                |                  |           | 1,022,000      |
| 2019 ESCALATED COST:                                |   |              |                |                  |           | 1,124,200      |
| 2024 ESCALATED COST:                                |   |              |                |                  |           | 1,236,620      |



**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| <b>LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS</b>    |   | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|---|---|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u>CIP #</u>  | <u>DESCRIPTION</u>  |                         |                           |                             |                      |                           |
| R3001   | 30TH AVENUE/BROMMER STREET INTERSECTION - Signalization                               | ARTERIAL                |                           |                             |                      | 357,700                   |
| R3007   | MISSION DRIVE, Soquel Drive to end - Overlay  | COLLECTOR               |                           |                             |                      | 357,700                   |
| R3013   | 7TH AVENUE/BROMMER STREET - Intersection signalization                                | ARTERIAL                |                           |                             |                      | 306,600                   |
| R3014   | PORTOLA DRIVE, 41st Avenue to Capitola City Limits - Overlay                          | ARTERIAL                |                           |                             |                      | 408,800                   |
| R3016   | DOLORES STREET, Lago Lane to 10th Avenue - Overlay                                    | SELECT LOCAL            |                           |                             |                      | 153,300                   |
| R3017   | THOMPSON AVENUE, Capitola Road to Brommer Street - Overlay                            | SELECT LOCAL            |                           |                             |                      | 255,500                   |
| R3021   | WINKLE AVENUE, Parker Street to Soquel Drive - Widen (also reconstruct existing a.c.) | COLLECTOR               |                           |                             |                      | 1,022,000                 |
| R3025   | COMMERCIAL WAY, East to Mission Drive - Improvements                                  | SELECT LOCAL            |                           |                             |                      | 408,800                   |
| R3027   | FLORAL DRIVE, 34th Avenue to 38th Avenue - Improvements                               | SELECT LOCAL            |                           |                             |                      | 408,800                   |
| R3029   | HARPER STREET, El Dorado to end - Improvements  | SELECT LOCAL            |                           |                             |                      | 1,226,400                 |
| R3031   | MATTISON LANE, Chanticleer Avenue to Maciel Avenue - Improvements                     | SELECT LOCAL            |                           |                             |                      | 613,200                   |
| R3032   | MATTISON LANE, Soquel Drive to end - Improvements                                     | SELECT LOCAL            |                           |                             |                      | 511,000                   |
| R3033   | MISSION DRIVE, Upper end - Improvements   | SELECT LOCAL            |                           |                             |                      | 408,800                   |
| R3036   | 35TH AVENUE, Portola Drive to Roland Drive - Improvements                             | SELECT LOCAL            |                           |                             |                      | 459,900                   |
| R3037   | 32ND AVENUE, Portola Drive to Roland Drive - Improvements                             | SELECT LOCAL            |                           |                             |                      | 459,900                   |
| R3038   | ROLAND DRIVE, 30th Avenue to 35th Avenue - Improvements                               | SELECT LOCAL            |                           |                             |                      | 459,900                   |
| R3039   | 36TH AVENUE, Portola Drive to East Cliff Drive - Improvements                         | SELECT LOCAL            |                           |                             |                      | 1,022,000                 |
| R3040   | THOMPSON AVENUE, SPRR to Capitola Road - Improvements                                 | SELECT LOCAL            |                           |                             |                      | 817,600                   |
| R3042   | FRESNO STREET, 26th Avenue to end - Improvements                                      | SELECT LOCAL            |                           |                             |                      | 613,200                   |
| R3043   | LODE STREET, 26th Avenue to end - Improvements  | SELECT LOCAL            |                           |                             |                      | 511,000                   |
| R3049   | 7TH AVENUE/EAST CLIFF DRIVE INTERSECTION - Signalization                              | ARTERIAL                |                           |                             |                      | 408,800                   |
| R3097   | THURBER LANE, Soquel Drive to Twin Hills Drive - Improvements                         | SELECT LOCAL            |                           |                             |                      | 817,600                   |
| R3104   | SOQUEL AVE/CHANTICLEER AVE, Traffic Signal  | ARTERIAL                |                           |                             |                      | 408,800                   |
| R3105   | COMMERCIAL WAY AT SOQUEL DRIVE/THURBER LANE - Modify intersection and signal          | ARTERIAL                |                           |                             |                      | 255,500                   |
| R3106   | CAPITOLA ROAD EXTENSION - Capitola Rd to Soquel Ave - Pedestrian Improvements         | SELECT LOCAL            |                           |                             |                      | 102,200                   |
| R3107   | 38TH AVENUE - Traffic Calming Measures  | COLLECTOR               |                           |                             |                      | 20,000                    |
| R3108   | MACIEL AVENUE - Traffic Calming Measures  | COLLECTOR               |                           |                             |                      | 15,000                    |
| LIVE OAK PLANNING AREA - 2014 ESTIMATED COST:       |   |                         |                           |                             |                      | 12,810,000                |
| 2019 ESCALATED COST:                                |   |                         |                           |                             |                      | 14,091,000                |
| 2024 ESCALATED COST:                                |   |                         |                           |                             |                      | 15,500,100                |
| <b>NORTH COAST - UNPROGRAMMED ROAD IMPROVEMENTS</b> |   | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
| <u>CIP #</u>  | <u>DESCRIPTION</u>  |                         |                           |                             |                      |                           |
| R3501   | EMPIRE GRADE, Jamison Creek Road to end - Overlay                                     | ARTERIAL                |                           |                             |                      | 408,800                   |
| NORTH COAST PLANNING AREA - 2014 ESTIMATED COST:    |   |                         |                           |                             |                      | 408,800                   |
| 2019 ESCALATED COST:                                |   |                         |                           |                             |                      | 449,680                   |
| 2024 ESCALATED COST:                                |   |                         |                           |                             |                      | 494,648                   |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| PAJARO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|--|---|-----------------|-------------------|---------------------|--------------|-------------------|
| <u>CIP #</u>                                       | <u>DESCRIPTION</u>  |                 |                   |                     |              |                   |
| R4001  | PAULSEN ROAD, Green Valley Road to creek - Improvements   | SELECT LOCAL    |                   |                     |              | 1,533,000         |
| R4003  | AMESTI ROAD, Pinto Street to Varni Road - Improve shoulders   | COLLECTOR       |                   |                     |              | 2,555,000         |
| R4005  | LAKEVIEW DRIVE, Highway 129 to College Road - Improve shoulders                                     | ARTERIAL        |                   |                     |              | 1,839,600         |
| R4007  | COLLEGE ROAD, entire length - Improvements per Freedom Traffic Study                                | ARTERIAL        |                   |                     |              | 1,328,600         |
| R4008  | GREEN VALLEY ROAD, Amesti Rd to Paulsen Rd - Improve per plan line                                  | ARTERIAL        |                   |                     |              | 1,533,000         |
| R4011  | GREEN VALLEY ROAD, Paulsen Rd to Casserly Rd - Imps per Approved Plan Line                          | ARTERIAL        |                   |                     |              | 1,533,000         |
| R4013  | BUENA VISTA DRIVE/BRADFORD ROAD INTERSECTION - Improvements   | ARTERIAL        |                   |                     |              | 511,000           |
| R4018  | FREEDOM BLVD/BUENA VISTA DR INTERSECTION - Realign and improve intersection                         | ARTERIAL        |                   |                     |              | 715,400           |
| R4022  | BUENA VISTA DRIVE, Freedom Blvd to Larkin Valley Road - Improvements per Freedom Area Traffic Study |                 |                   |                     |              | 0                 |
| R4023  | PIONEER RD AND VARNI RD, Green Valley Rd to Corralitos Creek - Imp per Traffic Study                | COLLECTOR       |                   |                     |              | 4,394,600         |
| R4024  | CASSERLY ROAD, Green Valley Road to Highway 152 - Widen shoulder                                    | COLLECTOR       |                   |                     |              | 439,460           |
| R4028  | GREEN VALLEY ROAD/CASSERLY ROAD INTERSECTION - Improvements   | COLLECTOR       |                   |                     |              | 919,800           |
| R4029  | BUENA VISTA DRIVE, Bradford Road to urban limit - Overlay   | ARTERIAL        |                   |                     |              | 275,940           |
| R4030  | CUTTER DRIVE, College Road to end - Improvements  | ARTERIAL        |                   |                     |              | 306,600           |
| R4031  | CASSERLY ROAD, Wheelock Road to 1.1 miles east - Overlay  | SELECT LOCAL    |                   |                     |              | 1,737,400         |
| R4032  | CASSERLY ROAD, Highway 152 to 1.1 miles west - Overlay  | COLLECTOR       |                   |                     |              | 408,800           |
| R4033  | BUENA VISTA DRIVE, Freedom Blvd to Bradford Road - Overlay  | COLLECTOR       |                   |                     |              | 817,600           |
| R4034  | CALABASAS ROAD, White Road to Bradford Road - Improve shoulders                                     | ARTERIAL        |                   |                     |              | 511,000           |
| R4035  | GREEN VALLEY ROAD, Hastings Lane to Melody Lane - Overlay   | SELECT LOCAL    |                   |                     |              | 1,533,000         |
| R4039  | CASSERLY ROAD, Wheelock Road to Green Valley Road - Overlay   | ARTERIAL        |                   |                     |              | 357,700           |
| R4040  | COLLEGE ROAD, Highway 152 to Lakeview Drive - Improve shoulders                                     | COLLECTOR       |                   |                     |              | 1,022,000         |
| R4042  | BOWKER ROAD, Buena Vista Drive to Freedom Blvd - Improvements                                       | ARTERIAL        |                   |                     |              | 408,800           |
| R4046  | FREEDOM BLVD, Buena Vista Dr to Watsonville City Limit - Improve shoulders                          | SELECT LOCAL    |                   |                     |              | 1,533,000         |
| R4048  | FREEDOM BLVD / BOWKER ROAD INTERSECTION - Improvements  | ARTERIAL        |                   |                     |              | 2,555,000         |
| R4049  | LAKEVIEW DRIVE - Safety lighting  | ARTERIAL        |                   |                     |              | 255,500           |
| R4058  | WHEELOCK ROAD REHABILITATION  | COLLECTOR       |                   |                     |              | 153,300           |
| R4088  | AMESTI ROAD SLIP-OUT - Pedestrian and bike safety improvements                                      | COLLECTOR       |                   |                     |              | 766,500           |
| R4085  | GREEN VALLEY ROAD, City limits to Paulsen Road<br>- per approved plan line                          | ARTERIAL        |                   |                     |              | 511,000           |
| R4089  | CARLTON/LAKEVIEW - Intersection improvements for trucks   | ARTERIAL        |                   |                     |              | 2,555,000         |
|  |   | COLLECTOR       |                   |                     |              | 0                 |
|  |   |                 |                   |                     |              | 306,600           |
| PAJARO VALLEY PLANNING AREA - 2014 ESTIMATED COST: |   |                 |                   |                     |              | 33,317,200        |
| 2019 ESCALATED COST:                               |   |                 |                   |                     |              | 36,648,920        |
| 2024 ESCALATED COST:                               |   |                 |                   |                     |              | 40,313,812        |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| <b>SALSIPUEDES - UNPROGRAMMED ROAD IMPROVEMENTS</b>     |  | <b>ROADWAY<br/>TYPE</b>       | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|---|--|-------------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u><b>CIP #</b></u>                                     | <u><b>DESCRIPTION</b></u>                                    | <b>ARTERIAL<br/>COLLECTOR</b> |                           |                             |                      |                           |
| R4501   | COWARD ROAD, entire length - Reconstruct                     |                               |                           |                             |                      | 817,600                   |
| R4503   | CARLTON ROAD, Highway 129 to Lakeview Road - Widen shoulders |                               |                           |                             |                      | 715,400                   |
| <b>SALSIPUEDES PLANNING AREA - 2014 ESTIMATED COST:</b> |  |                               |                           |                             |                      | <b>1,533,000</b>          |
| <b>2019 ESCALATED COST:</b>                             |  |                               |                           |                             |                      | <b>1,686,300</b>          |
| <b>2024 ESCALATED COST:</b>                             |  |                               |                           |                             |                      | <b>1,854,930</b>          |

| <b>SAN ANDREAS - UNPROGRAMMED ROAD IMPROVEMENTS</b>     |   | <b>ROADWAY<br/>TYPE</b>   | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|---|---|---|---------------------------|-----------------------------|----------------------|---------------------------|
| <u><b>CIP #</b></u>                                     | <u><b>DESCRIPTION</b></u>   | <b>ARTERIAL<br/>ARTERIAL<br/>COLLECTOR<br/>SELECT LOCAL<br/>COLLECTOR<br/>SELECT LOCAL<br/>ARTERIAL</b> |                           |                             |                      |                           |
| R5003   | BUENA VISTA DRIVE/SAN ANDREAS ROAD INTERSECTION - Improvements                  |   |                           |                             |                      | 613,200                   |
| R5004   | BUENA VISTA DRIVE, Harkins Slough Road to San Andreas Road - Improvements       |   |                           |                             |                      | 1,533,000                 |
| R5005   | HARKINS SLOUGH ROAD, Buena Vista Drive to Watsonville City Limit - Improvements |   |                           |                             |                      | 1,533,000                 |
| R5006   | SHELL DRIVE, entire length - Bikeway  |   |                           |                             |                      | 204,400                   |
| R5007   | LEE ROAD, County portion - Overlay  |   |                           |                             |                      | 255,500                   |
| R5009   | RANCHO ROAD, Buena Vista Drive to end - Overlay                                 |   |                           |                             |                      | 255,500                   |
| R5012   | BEACH ROAD AND SHELL ROAD<br>-Roadway and drainage improvements                 |   |                           |                             |                      | 2,500,000                 |
| <b>SAN ANDREAS PLANNING AREA - 2014 ESTIMATED COST:</b> |   |   |                           |                             |                      | <b>6,894,600</b>          |
| <b>2019 ESCALATED COST:</b>                             |   |   |                           |                             |                      | <b>7,584,060</b>          |
| <b>2024 ESCALATED COST:</b>                             |   |   |                           |                             |                      | <b>8,342,466</b>          |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| SAN LORENZO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|---|---|-----------------|-------------------|---------------------|--------------|-------------------|
| <u>CIP #</u>  | <u>DESCRIPTION</u>  |                 |                   |                     |              |                   |
| R5503   | SAN LORENZO AVENUE, Felton Quarry to Highway 9 - Widen shoulders            | SELECT LOCAL    |                   |                     |              | 408,800           |
| R5506   | QUAIL HOLLOW ROAD, Glen Arbor Road to E. Zayante Road - Improve shoulders   | ARTERIAL        |                   |                     |              | 664,300           |
| R5507   | BEAR CREEK ROAD, Highway 9 to Deer Creek Rd - Shoulder widening             | ARTERIAL        |                   |                     |              | 817,600           |
| R5508   | IRWIN WAY, entire length - Overlay  | COLLECTOR       |                   |                     |              | 357,700           |
| R5509   | QUAIL HOLLOW ROAD, Glen Arbor Road to E Zayante Road - Overlay              | ARTERIAL        |                   |                     |              | 1,226,400         |
| R5510   | WEST ZAYANTE ROAD, E Zayante Road to Quail Hollow Road - Overlay            | SELECT LOCAL    |                   |                     |              | 919,800           |
| R5512   | GRAHAM HILL ROAD, Mount Hermon Road to Lockwood Lane - Overlay              | ARTERIAL        |                   |                     |              | 715,400           |
| R5513   | BEAR CREEK ROAD, Highway 9 to 2 miles east - Overlay                        | ARTERIAL        |                   |                     |              | 1,226,400         |
| R5516   | SCENIC WAY, Highway 9 to end - Overlay                                      | COLLECTOR       |                   |                     |              | 306,600           |
| R5517   | LOVE CREEK ROAD, Highway 9 to end - Overlay                                 | COLLECTOR       |                   |                     |              | 408,800           |
| R5518   | MEMORY LANE, China Grade to end - Overlay                                   | SELECT LOCAL    |                   |                     |              | 255,500           |
| R5519   | E ZAYANTE ROAD, various parts - Resurface unsealed portions                 | ARTERIAL        |                   |                     |              | 357,700           |
| R5520   | DEBBIE DRIVE, Fairmont Drive to Fairmont Drive - Overlay                    | SELECT LOCAL    |                   |                     |              | 255,500           |
| R5521   | ALBA ROAD, Highway 9 to Empire Grade - Overlay                              | ARTERIAL        |                   |                     |              | 817,600           |
| R5522   | RANCHO RIO ROAD, Newell Creek Road to end - Overlay                         | COLLECTOR       |                   |                     |              | 306,600           |
| R5523   | DEBBIE COURT, Debbie Way to end - Overlay                                   | SELECT LOCAL    |                   |                     |              | 255,500           |
| R5524   | MADRONA ROAD, Highway 9 to Sequoia Road - Overlay                           | COLLECTOR       |                   |                     |              | 306,600           |
| R5525   | LOMPICO ROAD, Lake Blvd to end - Overlay                                    | ARTERIAL        |                   |                     |              | 562,100           |
| R5526   | MOUNT HERMON ROAD/COVENANT LANE INTERSECTION - Install safety lighting      | ARTERIAL        |                   |                     |              | 153,300           |
| R5534   | BOULDER CREEK, Downtown - Street improvements                               | TOWN PLAN       |                   |                     |              | 3,066,000         |
| R5536   | BOULDER CREEK, Highway 9 and Big Basin Way - Construct 3 town entry markers | TOWN PLAN       |                   |                     |              | 153,300           |
| R5538   | KINGS CREEK ROAD, 0.67 miles of unpaved road - Overlay                      | COLLECTOR       |                   |                     |              | 817,600           |
| R5540   | SYLVAN WAY, entire length - Reconstruct                                     | COLLECTOR       |                   |                     |              | 408,800           |
| R5544   | WEST DRIVE, Sequoia Drive to end - Overlay                                  | COLLECTOR       |                   |                     |              | 255,500           |
| R5578   | GRAHAM HILL ROAD - Intelligent Transportation System Signage                | ARTERIAL        |                   |                     |              | 102,200           |
| SAN LORENZO PLANNING AREA - 2014 ESTIMATED COST:    |   |                 |                   |                     |              | 15,125,600        |
| 2019 ESCALATED COST:                                |   |                 |                   |                     |              | 16,638,160        |
| 2024 ESCALATED COST:                                |   |                 |                   |                     |              | 18,301,976        |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| SKYLINE - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|--|---|-----------------|-------------------|---------------------|--------------|-------------------|
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>  |                 |                   |                     |              |                   |
| R6001  | GLENWOOD DRIVE - Overlay, Install guardrail                           | ARTERIAL        |                   |                     |              | 153,300           |
| R6002  | BEAR CREEK ROAD, Deer Creek Rd to Summit - Shoulder widening          | ARTERIAL        |                   |                     |              | 817,600           |
| R6004  | MOUNT CHARLIE ROAD - Overlay  | ARTERIAL        |                   |                     |              | 919,800           |
| R6005  | GLENWOOD DRIVE, Scotts Valley City Limit to Bean Creek Road - Overlay | ARTERIAL        |                   |                     |              | 613,200           |
| SKYLINE PLANNING AREA - 2014 ESTIMATED COST: |   |                 |                   |                     |              | 2,503,900         |
| 2019 ESCALATED COST:                         |   |                 |                   |                     |              | 2,754,290         |
| 2024 ESCALATED COST:                         |   |                 |                   |                     |              | 3,029,719         |

| SOQUEL - UNPROGRAMMED ROAD IMPROVEMENTS     |  | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|---|--|-----------------|-------------------|---------------------|--------------|-------------------|
| <u>CIP #</u>                                | <u>DESCRIPTION</u>   |                 |                   |                     |              |                   |
| R0081                                       | SOQUEL DRIVE AT WILLOWBROOK - Signalization                            | ARTERIAL        |                   |                     |              | 408,800           |
| R6503                                       | N RODEO GULCH ROAD, 0.5 miles north of urban limit to PM 0.6 - Overlay | COLLECTOR       |                   |                     |              | 255,500           |
| R6504                                       | N RODEO GULCH ROAD, PM 0.6 to PM 2.0 - Overlay                         | COLLECTOR       |                   |                     |              | 766,500           |
| R6505                                       | N RODEO GULCH ROAD, PM 2.0 to Soquel Drive - Overlay                   | COLLECTOR       |                   |                     |              | 766,500           |
| R6506                                       | S RODEO GULCH ROAD, Soquel Drive to end - Overlay                      | COLLECTOR       |                   |                     |              | 306,600           |
| R6510                                       | ORCHARD STREET, Soquel Drive to end - Improvements                     | SELECT LOCAL    |                   |                     |              | 766,500           |
| R6512                                       | CENTER STREET, E Walnut Street to Soquel Drive - Improvements          | SELECT LOCAL    |                   |                     |              | 715,400           |
| R6514                                       | CENTER STREET, Soquel Drive to Bridge Street - Improvements            | SELECT LOCAL    |                   |                     |              | 715,400           |
| R6515                                       | MONTEREY AVENUE, Soquel Drive to end - Improvements                    | SELECT LOCAL    |                   |                     |              | 715,400           |
| R6517                                       | FAIRWAY DRIVE, Soquel Drive to Hazzard Street - Improvements           | SELECT LOCAL    |                   |                     |              | 715,400           |
| R6540                                       | SOQUEL DRIVE/ROBERTSON ROAD - Intersection signalization               | ARTERIAL        |                   |                     |              | 357,700           |
| SOQUEL PLANNING AREA - 2014 ESTIMATED COST: |  |                 |                   |                     |              | 6,489,700         |
| 2019 ESCALATED COST:                        |  |                 |                   |                     |              | 7,138,670         |
| 2024 ESCALATED COST:                        |  |                 |                   |                     |              | 7,852,537         |

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

| <b>SUMMIT - UNPROGRAMMED ROAD IMPROVEMENTS</b>    |   | <b>ROADWAY<br/>TYPE</b>           | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>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                          |                           |                             |                      | 613,200                   |
| R7002   | N RODEO GULCH ROAD, Mt View to PM 1.1 - Overlay                         | ARTERIAL                          |                           |                             |                      | 613,200                   |
| R7003   | N RODEO GULCH ROAD, PM 2.1 to PM 4.37 - Overlay                         | ARTERIAL                          |                           |                             |                      | 919,800                   |
| R7004   | OLIVE SPRINGS ROAD, Soquel San Jose Road to end - Overlay               | SELECT LOCAL                      |                           |                             |                      | 817,600                   |
| R7005   | SUMMIT ROAD, Soquel San Jose Road to end - Overlay                      | ARTERIAL                          |                           |                             |                      | 1,124,200                 |
| R7006   | EVERGREEN LANE, Deerfield to Sunset Lane - Overlay                      | SELECT LOCAL                      |                           |                             |                      | 153,300                   |
| R7007   | SKYVIEW TERRACE, Evergreen Lane to end - Overlay                        | SELECT LOCAL                      |                           |                             |                      | 255,500                   |
| R7008   | LOMA PRIETA ROAD, Maymen's Flat to end - Widen to 16 feet and pave road | SELECT LOCAL                      |                           |                             |                      | 1,533,000                 |
| SUMMIT PLANNING AREA - 2014 ESTIMATED COST:       |   |                                   |                           |                             |                      | 6,029,800                 |
| 2019 ESCALATED COST:                              |   |                                   |                           |                             |                      | 6,632,780                 |
| 2024 ESCALATED COST:                              |   |                                   |                           |                             |                      | 7,296,058                 |
| <b>COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS:</b> |   | COUNTYWIDE - 2014 ESTIMATED COST: |                           |                             |                      | 132,470,520               |
|   |   | 2019 ESCALATED COST:              |                           |                             |                      | 145,717,572               |
|   |   | 2024 ESCALATED COST:              |                           |                             |                      | 160,289,329               |

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| <b>APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b> |   | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|---|---|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u><b>CIP #</b></u>                               | <u><b>DESCRIPTION</b></u>                           |                         |                           |                             |                      |                           |
| B0009   | SUMNER AVENUE                                       | ARTERIAL                | 16,000                    | 16,000                      | 123                  | 1,962,240                 |
| B0010   | FREEDOM BLVD  | ARTERIAL                | 1,600                     | 3,200                       | 179                  | 572,320                   |
| B0011   | BONITA DRIVE  | COLLECTOR               | 3,200                     | 4,000                       | 123                  | 490,560                   |
| B0012   | PINEHURST DRIVE                                     | COLLECTOR               | 2,400                     | 2,400                       | 153                  | 367,920                   |
| B0013   | APTOS BEACH DRIVE                                   | COLLECTOR               | 800                       | 160                         | 358                  | 57,232                    |
| B0015   | CATHEDRAL DRIVE                                     | COLLECTOR               | 9,280                     | 9,280                       | 123                  | 1,138,099                 |
| B0016   | CLIFF DRIVE   | COLLECTOR               | 4,400                     | 4,400                       | 123                  | 539,616                   |
| B0017   | CLUBHOUSE DRIVE                                     | COLLECTOR               | 8,000                     | 8,000                       | 123                  | 981,120                   |
| B0018   | DOLPHIN DRIVE                                       | COLLECTOR               | 5,680                     | 800                         | 225                  | 179,872                   |
| B0019   | E LEDYARD WAY                                       | COLLECTOR               | 1,280                     | 1,280                       | 153                  | 196,224                   |
| B0020   | MAR VISTA DRIVE                                     | COLLECTOR               | 2,000                     | 2,000                       | 123                  | 245,280                   |
| B0021   | MCGREGOR DRIVE                                      | COLLECTOR               | 9,040                     | 9,040                       | 123                  | 1,108,666                 |
| B0022   | MESA DRIVE  | COLLECTOR               | 3,520                     | 3,520                       | 123                  | 431,693                   |
| B0023   | RIO DEL MAR BLVD                                    | COLLECTOR               | 3,000                     | 3,000                       | 153                  | 459,900                   |
| B0024   | SEARIDGE ROAD                                       | COLLECTOR               | 1,520                     | 760                         | 153                  | 116,508                   |
| B0025   | SPRECKELS DRIVE                                     | COLLECTOR               | 720                       | 720                         | 153                  | 110,376                   |
| B0026   | TOWNSEND DRIVE                                      | COLLECTOR               | 4,320                     | 4,320                       | 123                  | 529,805                   |
| B0027   | TREASURE ISLAND DRIVE                               | COLLECTOR               | 640                       | 640                         | 204                  | 130,816                   |
| B0028   | VALENCIA ROAD                                       | COLLECTOR               | 4,880                     | 4,880                       | 123                  | 598,483                   |
| B0029   | VIENNA DRIVE  | COLLECTOR               | 4,560                     | 4,560                       | 123                  | 559,238                   |
| B0030   | TROUT GULCH ROAD                                    | COLLECTOR               | 5,920                     | 5,920                       | 123                  | 726,029                   |
| B0031   | APTOS STREET  | SELECT LOCAL            | 600                       | 600                         | 123                  | 73,584                    |
| B0032   | APTOS SCHOOL ROAD                                   | SELECT LOCAL            | 1,200                     | 1,200                       | 153                  | 183,960                   |
| B0033   | VALENCIA STREET                                     | SELECT LOCAL            | 600                       | 600                         | 153                  | 91,980                    |
| B0034   | BERNAL STREET                                       | SELECT LOCAL            | 400                       | 400                         | 153                  | 61,320                    |
| B0036   | APTOS VILLAGE, along bridge - Install street lights | ARTERIAL                |                           |                             |                      | 76,650                    |
| B0042   | POLO DRIVE, Soquel Dr. to end                       | LOCAL                   |                           |                             |                      | 1,022,000                 |
|   | - Concrete curb, gutter and sidewalk improvements   |                         |                           |                             |                      | 0                         |
| B0043   | CENTER AVENUE, Broadway to Spreckels Dr.            | LOCAL                   |                           |                             |                      | 1,533,000                 |
|   | - Concrete curb, gutter and sidewalk improvements   |                         |                           |                             |                      |                           |
| <b>2014 ESTIMATED COST:</b>                       |   |                         |                           |                             |                      | <b>14,544,491</b>         |
| <b>2019 ESCALATED COST:</b>                       |   |                         |                           |                             |                      | <b>15,998,940</b>         |
| <b>2024 ESCALATED COST:</b>                       |   |                         |                           |                             |                      | <b>17,598,834</b>         |

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

| APTOS HILLS - UNPROGRAMMED ROADSIDE IMPROVEMENTS |                    | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST            |
|--|--------------------|-----------------|-------------------|---------------------|--------------|------------------------------|
| <u>CIP #</u>                                     | <u>DESCRIPTION</u> |                 |                   |                     |              |                              |
| R0508  | FREEDOM BLVD       | ARTERIAL        | 1,600             | 3,200               | 179          | 572,800                      |
|  |                    |                 |                   |                     |              | 2014 ESTIMATED COST: 572,800 |
|  |                    |                 |                   |                     |              | 2019 ESCALATED COST: 630,080 |
|  |                    |                 |                   |                     |              | 2024 ESCALATED COST: 693,088 |

| CARBONERA - UNPROGRAMMED ROADSIDE IMPROVEMENTS |                                   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST              |
|--|-----------------------------------|-----------------|-------------------|---------------------|--------------|--------------------------------|
| <u>CIP #</u>                                   | <u>DESCRIPTION</u>                |                 |                   |                     |              |                                |
| B1501  | SIMS ROAD - Pedestrian Facilities | COLLECTOR       |                   |                     |              | 1,226,400                      |
|  |                                   |                 |                   |                     |              | 2014 ESTIMATED COST: 1,226,400 |
|  |                                   |                 |                   |                     |              | 2019 ESCALATED COST: 1,349,040 |
|  |                                   |                 |                   |                     |              | 2024 ESCALATED COST: 1,483,944 |

| COUNTYWIDE - UNPROGRAMMED ROADSIDE IMPROVEMENTS |                    | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST              |
|---|--------------------|-----------------|-------------------|---------------------|--------------|--------------------------------|
| <u>CIP #</u>                                    | <u>DESCRIPTION</u> |                 |                   |                     |              |                                |
| R9009   | RAIL TRAIL         | PED/BIKE PATH   |                   |                     |              | 5,000,000                      |
|   |                    |                 |                   |                     |              | 2014 ESTIMATED COST: 5,000,000 |
|   |                    |                 |                   |                     |              | 2019 ESCALATED COST: 5,500,000 |
|   |                    |                 |                   |                     |              | 2024 ESCALATED COST: 6,050,000 |



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

| LA SELVA - UNPROGRAMMED ROADSIDE IMPROVEMENTS |   | ROADWAY TYPE       | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST               |
|---|---|--------------------|----------------|------------------|-----------|------------------------------|
| <u>CIP #</u>                                  | <u>DESCRIPTION</u>  | COLLECTOR ARTERIAL |                |                  |           |                              |
| B2500   | MAR MONTE AVENUE, San Andreas Road to Altivo Avenue - Sidewalk improvements |                    |                |                  |           | 306,600                      |
| B2501   | SAN ANDREAS ROAD  |                    |                |                  |           | 278,000                      |
|   |   |                    |                |                  |           | 2014 ESTIMATED COST: 584,600 |
|   |   |                    |                |                  |           | 2019 ESCALATED COST: 643,060 |
|   |   |                    |                |                  |           | 2024 ESCALATED COST: 707,366 |

| LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST    |
|---|---|-----------------|-------------------|---------------------|--------------|----------------------|
| <u>CIP #</u>                                  | <u>DESCRIPTION</u>  |                 |                   |                     |              |                      |
| B3009   | SOQUEL AVENUE, Sidewalk Infill                                  |                 |                   |                     |              |                      |
| B3011   | SOQUEL DRIVE, Sidewalk Infill                                   | ARTERIAL        | 8,800             | 8,800               | 153          | 1,349,040            |
| B3012   | CAPITOLA ROAD EXTENSION   | ARTERIAL        | 4,880             | 4,240               | 123          | 519,994              |
| B3017   | EL DORADO AVENUE  | COLLECTOR       | 1,520             | 3,160               | 123          | 387,542              |
| B3018   | 15TH AVENUE   | COLLECTOR       | 2,800             | 5,600               | 123          | 686,784              |
| B3019   | 5TH AVENUE  | COLLECTOR       | 1,200             | 1,920               | 153          | 294,336              |
| B3020   | 40TH AVENUE   | COLLECTOR       | 560               | 1,120               | 123          | 137,357              |
| B3024   | MACIEL AVENUE   | COLLECTOR       | 960               | 1,920               | 123          | 235,469              |
| B3027   | PAUL MINNIE AVENUE  | COLLECTOR       | 1,680             | 3,360               | 123          | 412,070              |
| B3029   | RODRIGUEZ STREET, Capitola Road Extension to 7th Avenue - CCGSW | COLLECTOR       | 1,440             | 1,440               | 123          | 176,602              |
| B3031   | 38TH AVENUE   | COLLECTOR       | 4,000             | 6,520               | 123          | 799,613              |
| B3032   | THURBER LANE, Soquel Drive to Sequoia Drive                     | COLLECTOR       | 2,960             | 4,320               | 123          | 529,805              |
| B3033   | 26TH AVENUE - Pedestrian Improvements                           | COLLECTOR       | 6,720             | 1,800               | 123          | 220,752              |
| B3034   | WINKLE AVENUE   | COLLECTOR       | 2,080             | 3,800               | 123          | 466,032              |
| B3037   | WEBSTER STREET  | COLLECTOR       | 1,760             | 3,520               | 123          | 431,693              |
| B3038   | OPAL CLIFFS DRIVE   | COLLECTOR       | 960               | 1,520               | 123          | 186,413              |
| B3067   | SCHWAN LAKE PEDESTRIAN IMPROVEMENT - 9th Ave to 14th Ave        | COLLECTOR       | 3,360             | 6,720               | 123          | 824,141              |
| B3068   | EAST CLIFF DRIVE PEDESTRIAN IMPROVEMENT - 17th to Palisades     |                 |                   |                     |              |                      |
| B3069   | 30TH & PORTOLA - Intersection Re-Design                         |                 |                   |                     |              |                      |
|   |   |                 |                   |                     |              | 2014 ESTIMATED COST: |
|   |   |                 |                   |                     |              | 7,657,642            |
|   |   |                 |                   |                     |              | 2019 ESCALATED COST: |
|   |   |                 |                   |                     |              | 8,423,406            |
|   |   |                 |                   |                     |              | 2024 ESCALATED COST: |
|   |   |                 |                   |                     |              | 9,265,746            |

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

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

| <b>SAN LORENZO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b> |  | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|--|--|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u><b>CIP #</b></u>  | <u><b>DESCRIPTION</b></u>  |                         |                           |                             |                      |                           |
| B5501  | MARION AVENUE, Quail Hollow Road to school - CCGSW   | COLLECTOR               |                           |                             |                      | 357,700                   |
| B5504  | LAUREL STREET and LOMOND STREET, Highway 236 to Highway 9 - CCGSW                          | SELECT LOCAL            |                           |                             |                      | 459,900                   |
| B5505  | FELTON, downtown - CCGSWST per Town Plan   | TOWN PLAN               |                           |                             |                      | 3,066,000                 |
| B5507  | BOULDER CREEK, downtown - CCGSWST per Town Plan  | TOWN PLAN               |                           |                             |                      | 2,555,000                 |
| B5509  | GLEN ARBOR ROAD and QUAIL HOLLOW ROAD, Highway 9 to Marion Avenue - Widen                  | ARTERIAL                |                           |                             |                      | 408,800                   |
| B5510  | MAIN STREET, Mill Street to Highway 9 - Roadside reconstruction                            | COLLECTOR               |                           |                             |                      | 408,800                   |
| B5512  | MAIN STREET, Highway 9 to Post Office - Sidewalk   | COLLECTOR               |                           |                             |                      | 408,800                   |
| B5515  | FELTON, three locations - Install Felton entry signs per Town Plan                         | TOWN PLAN               |                           |                             |                      | 51,100                    |
| B5517  | GRAHAM HILL ROAD, East Zayante Road to Roaring Camp - Sidewalks, bike lanes and new bridge | ARTERIAL                |                           |                             |                      | 2,555,000                 |
|  |  |                         |                           |                             |                      |                           |
|  |  |                         |                           |                             |                      | 2014 ESTIMATED COST:      |
|  |  |                         |                           |                             |                      | 10,271,100                |
|  |  |                         |                           |                             |                      | 2019 ESCALATED COST:      |
|  |  |                         |                           |                             |                      | 11,298,210                |
|  |  |                         |                           |                             |                      | 2024 ESCALATED COST:      |
|  |  |                         |                           |                             |                      | 12,428,031                |

| <b>SOQUEL - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b> |   | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|--|---|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u><b>CIP #</b></u>                                | <u><b>DESCRIPTION</b></u>                                   |                         |                           |                             |                      |                           |
| B6502  | 41ST AVENUE, North of Hwy 1                                 | ARTERIAL                |                           |                             |                      | 408,800                   |
| B6503  | PORTER STREET   | ARTERIAL                |                           |                             |                      | 613,200                   |
| B6504  | SOQUEL SAN JOSE ROAD  | ARTERIAL                |                           |                             |                      | 766,500                   |
| B6509  | MAIN STREET, South of Soquel Drive                          | COLLECTOR               |                           |                             |                      | 572,320                   |
| B6510  | RODEO GULCH ROAD  | COLLECTOR               |                           |                             |                      | 408,800                   |
| B6512  | PORTER GULCH ROAD   | COLLECTOR               |                           |                             |                      | 408,800                   |
| B6514  | CENTER STREET   | SELECT LOCAL            |                           |                             |                      | 613,200                   |
| B6520  | MAIN STREET, North of Soquel Drive - Sidewalk improvements  | SELECT LOCAL            |                           |                             |                      | 766,500                   |
| B6526  | SOQUEL DRIVE - Ocean Honda to 41st Avenue Sidewalk Infill   | ARTERIAL                |                           |                             |                      | 200,000                   |
| B6527  | SOQUEL DRIVE - Sidewalk Infill Various Locations            | ARTERIAL                |                           |                             |                      | 1,000,000                 |
| B6528  | SOQUEL DRIVE - Sidewalk Infill Mattison Lane to 41st Avenue | ARTERIAL                |                           |                             |                      | 750,000                   |
|  |   |                         |                           |                             |                      |                           |
|  |   |                         |                           |                             |                      | 2014 ESTIMATED COST:      |
|  |   |                         |                           |                             |                      | 6,508,120                 |
|  |   |                         |                           |                             |                      | 2019 ESCALATED COST:      |
|  |   |                         |                           |                             |                      | 7,158,932                 |
|  |   |                         |                           |                             |                      | 2024 ESCALATED COST:      |
|  |   |                         |                           |                             |                      | 7,874,825                 |

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| SUMMIT - UNPROGRAMMED ROADSIDE IMPROVEMENTS    |  | ROADWAY TYPE | ROADWAY LENGTH | IMPROVE QUANTITY     | UNIT COST | ESTIMATED COST |
|--|--|--------------|----------------|----------------------|-----------|----------------|
| <u>CIP #</u>                                   | <u>DESCRIPTION</u>   |              |                |                      |           |                |
| B7001  | BRANCIFORTE DRIVE, Granite Creek Road to Happy Valley Road - Improve shoulders | ARTERIAL     |                |                      |           | 766,500        |
|  |  |              |                | 2014 ESTIMATED COST: |           | 766,500        |
|  |  |              |                | 2019 ESCALATED COST: |           | 843,150        |
|  |  |              |                | 2024 ESCALATED COST: |           | 927,465        |
|  |  |              |                |                      |           |                |
| COUNTYWIDE UNPROGRAMMED ROADSIDE IMPROVEMENTS: |  | COUNTYWIDE:  |                | 2014 ESTIMATED COST: |           | 49,658,202     |
|  |  |              |                | 2019 ESCALATED COST: |           | 54,624,023     |
|  |  |              |                | 2024 ESCALATED COST: |           | 60,086,425     |

**COUNTY OF SANTA CRUZ**  
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| <b>APTOS - UNPROGRAMMED PARK IMPROVEMENTS</b> |   | <b>PARK<br/>TYPE</b> | <b>ACRES</b> | <b>ESTIMATED<br/>COST</b>   |
|---|---|----------------------|--------------|-----------------------------|
| <u><b>CIP #</b></u>                           | <u><b>DESCRIPTION</b></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            | 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                                   | NEIGHBORHOOD         | 5.5          | 600,000                     |
| P0052   | SEACLIFF PARK - MCGREGOR Park development - Phase 2 | NEIGHBORHOOD         | 1.3          | 700,000                     |
| P0063   | APTOS VILLAGE PARK - Park development               | NEIGH/COMMUNITY      | 11.0         | 400,000                     |
|   |   |                      |              | <b>2014 ESTIMATED COST:</b> |
|   |   |                      |              | <b>2019 ESCALATED COST:</b> |
|   |   |                      |              | <b>2024 ESCALATED COST:</b> |
|   |   |                      |              | <b>18,830,000</b>           |
|   |   |                      |              | <b>20,713,000</b>           |
|   |   |                      |              | <b>22,784,300</b>           |

**COUNTY OF SANTA CRUZ**  
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| 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         |
| 2014 ESTIMATED COST:                         |   |              |       | 4,170,000      |
| 2019 ESCALATED COST:                         |   |              |       | 4,587,000      |
| 2024 ESCALATED COST:                         |   |              |       | 5,045,700      |

| 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 | 3     | 300,000        |
| P2003  | BERT SCOTT ESTATE - Park development             | COMMUNITY    | 31.5  | 400,000        |
| 2014 ESTIMATED COST:                           |  |              |       | 700,000        |
| 2019 ESCALATED COST:                           |  |              |       | 770,000        |
| 2024 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        |
| 2014 ESTIMATED COST:                      |                                      |              |       | 400,000        |
| 2019 ESCALATED COST:                      |                                      |              |       | 440,000        |
| 2024 ESCALATED COST:                      |                                      |              |       | 484,000        |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| <b>LIVE OAK - UNPROGRAMMED PARK IMPROVEMENTS</b> |  | <b>PARK<br/>TYPE</b> | <b>ACRES</b> | <b>ESTIMATED<br/>COST</b>   |
|--|--|----------------------|--------------|-----------------------------|
| <u><b>CIP #</b></u>                              | <u><b>DESCRIPTION</b></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          | 1,100,000                   |
| 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                     |
| P3078  | CHANTICLEER AVENUE PARK - Park Development   | NEIGHBORHOOD         | 4.5          | 4,000,000                   |
| P3079  | SIMPKINS FAMILY SWIM CENTER - Improvements   | COMMUNITY            |              | 1,320,000                   |
| P3080  | SUNNY COVE BEACH - Access Improvements   | REGIONAL             | 3.9          | 1,000,000                   |
| P3081  | CORCORAN BEACH - Access Improvements   | REGIONAL             | 2.4          | 400,000                     |
|  |  |                      |              | <b>2014 ESTIMATED COST:</b> |
|  |  |                      |              | <b>2019 ESCALATED COST:</b> |
|  |  |                      |              | <b>2024 ESCALATED COST:</b> |

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

| NORTHCOAST - UNPROGRAMMED PARK IMPROVEMENTS |  | PARK TYPE | ACRES | ESTIMATED COST                 |
|---|--|-----------|-------|--------------------------------|
| <u>CIP #</u>                                | <u>DESCRIPTION</u>                       |           |       |                                |
| P3511                                       | NORTHCOAST BEACHES - Plan implementation | REGIONAL  | 35.0  | 1,000,000                      |
|   |  |           |       | 2014 ESTIMATED COST: 1,000,000 |
|   |  |           |       | 2019 ESCALATED COST: 1,100,000 |
|   |  |           |       | 2024 ESCALATED COST: 1,210,000 |

| PAJARO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS |                               | PARK TYPE         | ACRES | ESTIMATED COST                 |
|--|-------------------------------|-------------------|-------|--------------------------------|
| <u>CIP #</u>                                   | <u>DESCRIPTION</u>            |                   |       |                                |
| P4000  | PINTO LAKE - Park development | COMMUNITY         | 15.0  | 2,500,000                      |
| P4001  | MISC. SCHOOL SITES            | NEIGHBORHOOD/COMM |       | 1,000,000                      |
|  |                               |                   |       | 2014 ESTIMATED COST: 3,500,000 |
|  |                               |                   |       | 2019 ESCALATED COST: 3,850,000 |
|  |                               |                   |       | 2024 ESCALATED COST: 4,235,000 |

| SALSIPUEDES - UNPROGRAMMED PARK IMPROVEMENTS |  | PARK TYPE         | ACRES | ESTIMATED COST                 |
|--|--|-------------------|-------|--------------------------------|
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>                             |                   |       |                                |
| P4511  | NEIGHBORHOOD/COMMUNITY PARK - Land Acquisition | NEIGHBORHOOD/COMM |       | 2,000,000                      |
| P4512  | NEIGHBORHOOD/COMMUNITY PARK - Park Development | NEIGHBORHOOD/COMM |       | 2,000,000                      |
|  |  |                   |       | 2014 ESTIMATED COST: 4,000,000 |
|  |  |                   |       | 2019 ESCALATED COST: 4,400,000 |
|  |  |                   |       | 2024 ESCALATED COST: 4,840,000 |



**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| <b>SAN LORENZO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS</b> |   | <b>PARK<br/>TYPE</b> | <b>ACRES</b> | <b>ESTIMATED<br/>COST</b> |
|--|---|----------------------|--------------|---------------------------|
| <u><b>CIP #</b></u>  | <u><b>DESCRIPTION</b></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          |                           |
| P5534  | MILLER PROPERTY - Master Plan & Improvements                                | REGIONAL             | 440          | 500,000                   |
| P5535  | PACE FAMILY WILDERNESS - Park Development                                   | REGIONAL             | 80.0         | 400,000                   |
|  |   |                      |              |                           |
|  |   |                      |              | 2014 ESTIMATED COST:      |
|  |   |                      |              | 7,010,000                 |
|  |   |                      |              | 2019 ESCALATED COST:      |
|  |   |                      |              | 7,711,000                 |
|  |   |                      |              | 2024 ESCALATED COST:      |
|  |   |                      |              | 8,482,100                 |

| <b>SKYLINE - UNPROGRAMMED PARK IMPROVEMENTS</b> |                                   | <b>PARK<br/>TYPE</b> | <b>ACRES</b> | <b>ESTIMATED<br/>COST</b> |
|---|-----------------------------------|----------------------|--------------|---------------------------|
| <u><b>CIP #</b></u>                             | <u><b>DESCRIPTION</b></u>         |                      |              |                           |
| P6001   | COMMUNITY PARK - Land acquisition | COMMUNITY            | 6.0          | 600,000                   |
| P6002   | COMMUNITY PARK - Park development | COMMUNITY            | 6.0          | 900,000                   |
|   |                                   |                      |              |                           |
|   |                                   |                      |              | 2014 ESTIMATED COST:      |
|   |                                   |                      |              | 1,500,000                 |
|   |                                   |                      |              | 2019 ESCALATED COST:      |
|   |                                   |                      |              | 1,650,000                 |
|   |                                   |                      |              | 2024 ESCALATED COST:      |
|   |                                   |                      |              | 1,815,000                 |

**COUNTY OF SANTA CRUZ**  
**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM**  
**- UNPROGRAMMED PROJECTS -**

| SOQUEL - UNPROGRAMMED PARK IMPROVEMENTS |   | PARK<br>TYPE      | ACRES | ESTIMATED<br>COST |
|---|---|-------------------|-------|-------------------|
| <u>CIP #</u>                            | <u>DESCRIPTION</u>                              |                   |       |                   |
| P6530                                   | FARM PARK & COMMUNITY CENTER - Park development | NEIGHBORHOOD/COMM | 5.5   | 12,000,000        |
| P6531                                   | HEART OF SOQUEL - Phase 2 Park Development      | NEIGHBORHOOD/COMM |       | 500,000           |
|   |   |                   |       |                   |
|   |   |                   | 0     | 12,500,000        |
|   |   |                   | 0     | 13,750,000        |
|   |   |                   | 0     | 15,125,000        |

|  |             |                      |             |
|--|-------------|----------------------|-------------|
| COUNTYWIDE UNPROGRAMMED PARK IMPROVEMENTS: | COUNTYWIDE: | 2014 ESTIMATED COST: | 82,732,000  |
|  |             | 2019 ESCALATED COST: | 91,005,200  |
|  |             | 2024 ESCALATED COST: | 100,105,720 |

|                                       |             |                      |             |
|---------------------------------------|-------------|----------------------|-------------|
| COUNTYWIDE UNPROGRAMMED IMPROVEMENTS: | COUNTYWIDE: | 2014 ESTIMATED COST: | 264,860,722 |
|                                       |             | 2019 ESCALATED COST: | 291,346,795 |
|                                       |             | 2024 ESCALATED COST: | 320,481,474 |

## PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM

### SECTION V - CIP PROJECTS BY PLANNING AREA

#### PAGE

|     |                                  |
|-----|----------------------------------|
| 83  | Aptos Planning Area              |
| 90  | Aptos Hills Planning Area        |
| 92  | Bonny Doon Planning Area         |
| 93  | Carbonera Planning Area          |
| 96  | Eureka Canyon Planning Area      |
| 99  | La Selva Beach Planning Area     |
| 100 | Live Oak Planning Area           |
| 107 | North Coast Planning Area        |
| 109 | Pajaro Valley Planning Area      |
| 114 | Salsipuedes Planning Area        |
| 115 | San Andreas Planning Area        |
| 116 | San Lorenzo Valley Planning Area |
| 121 | Skyline Planning Area            |
| 123 | Soquel Planning Area             |
| 126 | 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 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

|   |                      |  |
|---|----------------------|--|
| <b>APTOS PLANNING AREA - BUILDOUT INFORMATION</b> |                      | <i>BUILDOUT INFORMATION ESTIMATED FOR 2003</i> |
| NUMBER OF DEVELOPED UNITS: 9,382                  | REMAINING UNITS: 769 | PERCENT BUILDOUT: 92%                          |

| APTOS - PROGRAMMED ROAD IMPROVEMENTS |  | 2013/14    | PROPOSED       | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING                               |
|--------------------------------------|--|------------|----------------|-----------|-----------|-----------|-----------|---------------------------------------|
| CIP #                                | DESCRIPTION  | EST ACTUAL | 2014/15 EXPEND | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE                                |
| R0052                                | APTOS VILLAGE CIRCULATION & STREET CROSSING IMPROVEMENTS<br>- Per Aptos Village Plan | 200,000    | 1,422,926      |           |           |           |           | ATIF/ARIF<br>ROADS/CSA 9<br>TDA, RSTP |
|                                      |  | \$200,000  | \$1,422,926    | \$0       | \$0       | \$0       | \$0       |                                       |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| <b>APTOS - UNPROGRAMMED ROAD IMPROVEMENTS</b> |   | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|---|---|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u><b>CIP #</b></u>                           | <u><b>DESCRIPTION</b></u>   |                         |                           |                             |                      |                           |
| R0004   | APTOS CREEK ROAD, Granite Way to Soquel Drive - Resurface   | SELECT LOCAL            |                           |                             |                      | 511,000                   |
| R0008   | GRANITE WAY, Reconstruct entire length  | SELECT LOCAL            |                           |                             |                      | 817,600                   |
| R0011   | CLUBHOUSE DRIVE/RIO DEL MAR INTERSECTION - Reconstruct and signalize  | ARTERIAL                |                           |                             |                      | 1,022,000                 |
| R0012   | STATE PARK DRIVE, at Searidge Road - Signalization  | ARTERIAL                |                           |                             |                      | 408,800                   |
| R0018   | CATHEDRAL DRIVE, Trout Gulch Road to Burns Avenue - Widen shoulders   | COLLECTOR               |                           |                             |                      | 613,200                   |
| R0020   | SUMNER AVENUE/RIO DEL MAR BLVD INTERSECTION - Improvements  | ARTERIAL                |                           |                             |                      | 459,900                   |
| R0021   | VALENCIA ROAD/APTOS SCHOOL ROAD INTERSECTION - Improvements   | COLLECTOR               |                           |                             |                      | 459,900                   |
| R0024   | SPRECKELS DRIVE AND TREASURE ISLAND DRIVE, Soquel Drive to Aptos Beach Drive<br>- Widen for bike lanes and pedestrian improvement | COLLECTOR               |                           |                             |                      | 408,800                   |
| R0028   | RIO DEL MAR BLVD, Beach Drive to Cliff Drive - Overlay  | ARTERIAL                |                           |                             |                      | 715,400                   |
| R0029   | VALENCIA ROAD, Trout Gulch Road to Cox Road - Overlay   | COLLECTOR               |                           |                             |                      | 817,600                   |
| R0030   | CLUBHOUSE DRIVE, Rio Del Mar Blvd to Sumner Avenue - Overlay  | COLLECTOR               |                           |                             |                      | 408,800                   |
| R0031   | TROUT GULCH ROAD, Valencia Road to Larsen Road - Overlay  | ARTERIAL                |                           |                             |                      | 613,200                   |
| R0032   | CLIFF DRIVE, Martin Drive to the end - Overlay  | SELECT LOCAL            |                           |                             |                      | 255,500                   |
| R0033   | MOOSEHEAD DRIVE, Winfield Road to the Esplanade - Overlay   | COLLECTOR               |                           |                             |                      | 255,500                   |
| R0034   | SUMNER AVENUE, Clubhouse Drive to Seascape Blvd - Overlay   | ARTERIAL                |                           |                             |                      | 306,600                   |
| R0035   | VALENCIA AVENUE, East Street to El Camino Del Mar - Overlay   | SELECT LOCAL            |                           |                             |                      | 255,500                   |
| R0036   | ESPLANADE, Moosehead Drive to Aptos Beach Drive - Overlay   | SELECT LOCAL            |                           |                             |                      | 153,300                   |
| R0037   | CLIFF DRIVE, Rio Del Mar Blvd to Martin Drive - Overlay   | SELECT LOCAL            |                           |                             |                      | 153,300                   |
| R0039   | POLO AVENUE, Soquel Drive to North Drive - Improvements   | SELECT LOCAL            |                           |                             |                      | 1,287,720                 |
| R0041   | APTOS STREET, Improvements  | SELECT LOCAL            |                           |                             |                      | 306,600                   |
| R0048   | MAR VISTA/HWY 1 - Pedestrian/bikeway overpass   | PEDESTRIAN WALKWAY      |                           |                             |                      | 8,176,000                 |
| R0085   | SOQUEL DRIVE/EAST CABRILLO ACCESS ROAD - Signalization  | ARTERIAL                |                           |                             |                      | 408,800                   |
| APTOS PLANNING AREA - 2014 ESTIMATED COST:    |   |                         |                           |                             |                      | 18,815,020                |
| 2019 ESCALATED COST:                          |   |                         |                           |                             |                      | 20,696,522                |
| 2024 ESCALATED COST:                          |   |                         |                           |                             |                      | 22,766,174                |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| APTOS - PROGRAMMED ROADSIDE IMPROVEMENTS |  | 2013/14 |        | PROPOSED       |                   |                   |                   |                   | FUNDING SOURCE                    |
|--|--|---------|--------|----------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|
|  |  | EST     | ACTUAL | 2014/15 EXPEND | 2015/16 ESTIMATED | 2016/17 ESTIMATED | 2017/18 ESTIMATED | 2018/19 ESTIMATED |                                   |
| CIP #                                    | DESCRIPTION  |         |        |                |                   |                   |                   |                   |                                   |
| B0004                                    | RIO DEL MAR - Esplanade Roundabout                               | 20,000  |        | 380,000        |                   |                   |                   |                   | ARIF/ATIF<br>SANITATION<br>AB2766 |
| B0006                                    | STATE PARK DRIVE, park entrance to Hwy 1 - Sidewalk improvements | 60,000  |        | 1,324,628      |                   |                   |                   |                   | ATIF/ARIF/RSTP<br>TDA/CSA 9       |
| R9001                                    | ACCESSIBILITY PROJECTS - Engineering and construction            | 10,000  |        | 36,050         |                   |                   |                   |                   | ARIF                              |
|  |  |         |        |                |                   |                   |                   |                   |                                   |
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**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|--|---|-----------------|-------------------|---------------------|--------------|-------------------|
| CIP #                                      | DESCRIPTION   |                 |                   |                     |              |                   |
| B0009                                      | SUMNER AVENUE                                       | ARTERIAL        | 16,000            | 16,000              | 123          | 1,962,240         |
| B0010                                      | FREEDOM BLVD  | ARTERIAL        | 1,600             | 3,200               | 179          | 572,320           |
| B0011                                      | BONITA DRIVE  | COLLECTOR       | 3,200             | 4,000               | 123          | 490,560           |
| B0012                                      | PINEHURST DRIVE                                     | COLLECTOR       | 2,400             | 2,400               | 153          | 367,920           |
| B0013                                      | APTOS BEACH DRIVE                                   | COLLECTOR       | 800               | 160                 | 358          | 57,232            |
| B0015                                      | CATHEDRAL DRIVE                                     | COLLECTOR       | 9,280             | 9,280               | 123          | 1,138,099         |
| B0016                                      | CLIFF DRIVE   | COLLECTOR       | 4,400             | 4,400               | 123          | 539,616           |
| B0017                                      | CLUBHOUSE DRIVE                                     | COLLECTOR       | 8,000             | 8,000               | 123          | 981,120           |
| B0018                                      | DOLPHIN DRIVE                                       | COLLECTOR       | 5,680             | 800                 | 225          | 179,872           |
| B0019                                      | E LEDYARD WAY                                       | COLLECTOR       | 1,280             | 1,280               | 153          | 196,224           |
| B0020                                      | MAR VISTA DRIVE                                     | COLLECTOR       | 2,000             | 2,000               | 123          | 245,280           |
| B0021                                      | MCGREGOR DRIVE                                      | COLLECTOR       | 9,040             | 9,040               | 123          | 1,108,666         |
| B0022                                      | MESA DRIVE  | COLLECTOR       | 3,520             | 3,520               | 123          | 431,693           |
| B0023                                      | RIO DEL MAR BLVD                                    | COLLECTOR       | 3,000             | 3,000               | 153          | 459,900           |
| B0024                                      | SEARIDGE ROAD                                       | COLLECTOR       | 1,520             | 760                 | 153          | 116,508           |
| B0025                                      | SPRECKELS DRIVE                                     | COLLECTOR       | 720               | 720                 | 153          | 110,376           |
| B0026                                      | TOWNSEND DRIVE                                      | COLLECTOR       | 4,320             | 4,320               | 123          | 529,805           |
| B0027                                      | TREASURE ISLAND DRIVE                               | COLLECTOR       | 640               | 640                 | 204          | 130,816           |
| B0028                                      | VALENCIA ROAD                                       | COLLECTOR       | 4,880             | 4,880               | 123          | 598,483           |
| B0029                                      | VIENNA DRIVE  | COLLECTOR       | 4,560             | 4,560               | 123          | 559,238           |
| B0030                                      | TROUT GULCH ROAD                                    | COLLECTOR       | 5,920             | 5,920               | 123          | 726,029           |
| B0031                                      | APTOS STREET  | SELECT LOCAL    | 600               | 600                 | 123          | 73,584            |
| B0032                                      | APTOS SCHOOL ROAD                                   | SELECT LOCAL    | 1,200             | 1,200               | 153          | 183,960           |
| B0033                                      | VALENCIA STREET                                     | SELECT LOCAL    | 600               | 600                 | 153          | 91,980            |
| B0034                                      | BERNAL STREET                                       | SELECT LOCAL    | 400               | 400                 | 153          | 61,320            |
| B0036                                      | APTOS VILLAGE, along bridge - Install street lights | ARTERIAL        |                   |                     |              | 76,650            |
| B0042                                      | POLO DRIVE, Soquel Dr. to end                       | LOCAL           |                   |                     |              | 1,022,000         |
|  | - Concrete curb, gutter and sidewalk improvements   |                 |                   |                     |              | 0                 |
| B0043                                      | CENTER AVENUE, Broadway to Spreckels Dr.            | LOCAL           |                   |                     |              | 1,533,000         |
|  | - Concrete curb, gutter and sidewalk improvements   |                 |                   |                     |              |                   |
| 2014 ESTIMATED COST:                       |   |                 |                   |                     |              | 14,544,491        |
| 2019 ESCALATED COST:                       |   |                 |                   |                     |              | 15,998,940        |
| 2024 ESCALATED COST:                       |   |                 |                   |                     |              | 17,598,834        |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| <b>APTOS - PROGRAMMED DRAINAGE IMPROVEMENTS</b> |  | <b>2013/14<br/>EST ACTUAL</b> | <b>PROPOSED<br/>2014/15<br/>EXPEND</b> | <b>2015/16<br/>ESTIMATED</b> | <b>2016/17<br/>ESTIMATED</b> | <b>2017/18<br/>ESTIMATED</b> | <b>2018/19<br/>ESTIMATED</b> | <b>FUNDING<br/>SOURCE</b> |
|---|--|-------------------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------|
| <b><u>CIP #</u></b>                             | <b><u>DESCRIPTION</u></b>              |                               |  |                              |                              |                              |                              |                           |
| D0026   | ESPLANADE - Drainage improvements      | 25,000                        | 151,682                                |                              |                              |                              |                              | ZONE 6                    |
| D0027   | APTOS WATERSHED - Drainage Master Plan | 25,500                        | 8,000                                  |                              |                              |                              |                              | ZONE 6                    |
|   |  | \$50,500                      | \$159,682                              | \$0                          | \$0                          | \$0                          | \$0                          |                           |

| APTOS - DISASTER RECOVERY PROJECTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |  |
|------------------------------------|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|--|
|                                    |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED   |
| <u>CIP #</u>                       | <u>DESCRIPTION</u>                                  |                       |                   |                      |                      |                      |                |  |
| DP-003                             | TROUT GULCH ROAD AT PM 1.41 - Retaining Structure   | 0                     | Complete          |                      |                      |                      |                | ROADS<br>EXCH/FEMA/<br>CALEMA/FHWA<br>INS<br>RDS/FHWA<br>INS<br>INS<br>INS |
| DP-067                             | VALENCIA SCHOOL RD AT PM 1.44 - Retaining Structure | 398,000               | 45,000            |                      |                      |                      |                |  |
| DP-068                             | VIENNA DRIVE AT MESA DRIVE                          | 70,000                | 380,000           |                      |                      |                      |                |  |
| DP-092                             | VALENCIA RD PM 2.26                                 | 0                     | 25,000            |                      |                      |                      |                |  |
| DP-106                             | TROUT GULCH ROAD AT ADDRESS 3555                    | 0                     | 263,844           |                      |                      |                      |                |  |
| DP-107                             | TROUT GULCH ROAD AT PM 2.74                         | 0                     | 233,966           |                      |                      |                      |                |  |
| DP-108                             | TROUT GULCH ROAD AT PM 2.90                         | 0                     | 271,156           |                      |                      |                      |                |  |
|                                    |   |                       |                   |                      |                      |                      |                |  |
|                                    |   | \$468,000             | \$1,218,966       | \$0                  | \$0                  | \$0                  | \$0            |  |



**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| APTOS - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED |         |           |           |           | FUNDING   |          |
|--------------------------------------|--|----------|---------|-----------|-----------|-----------|-----------|----------|
|                                      |  | 2013/14  | 2014/15 | 2015/16   | 2016/17   | 2017/18   | 2018/19   | SOURCE   |
|                                      |  | EST      | ACTUAL  | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED |          |
| CIP #                                | DESCRIPTION  |          |         |           |           |           |           |          |
| P0045                                | APTOS PARK CENTER - Water Meter (192015)                       | 40,000   | 0       |           |           |           |           | APDF     |
| P0052                                | McGREGOR/SEACLIFF PARK - Finalize Master Plan Process          | 68,998   | 6,000   |           |           |           |           | APDF/PLT |
| P0027                                | POLO GROUNDS - Storage/Pathway                                 | 12,843   | 0       |           |           |           |           | APDF     |
| P0045                                | MISCELLANEOUS PARK IMPROVEMENTS                                | 19,594   | 0       |           |           |           |           | APDF     |
| P0058                                | SEASCAPE BEACH ACCESS (Via Palo Alto, others)                  | 50,000   | 0       |           |           |           |           | APDF     |
| P0059                                | SHORE TRAIL - Trail access improvements                        | 28,623   | 0       |           |           |           |           | APDF     |
| P0061                                | CARMICHAEL TRAIL - Plan, Develop & Mitigation                  | 48,486   | 0       |           |           |           |           | APDF     |
| P0062                                | POLO GROUNDS - Restroom/Concession/Infrastructure Improvements | 60,000   | 0       |           |           |           |           | APDF     |
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## PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

[illegible]

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

| APTOS HILLS - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY TYPE | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST |
|--|---|--------------|----------------|------------------|-----------|----------------|
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>  |              |                |                  |           |                |
| R0501  | LARKIN VALLEY ROAD, Overlay, widen shoulders  | COLLECTOR    |                |                  |           | 1,533,000      |
| R0502  | BUENA VISTA DRIVE, City of Watsonville to Fiesta Way and Old Entrance Landfill<br>- Overlay & drainage improvements | COLLECTOR    |                |                  |           | 562,100        |
| R0503  | VALENCIA ROAD, Cox Road to Freedom Blvd - Overlay   | COLLECTOR    |                |                  |           | 613,200        |
| R0504  | CALABASAS ROAD, White Road to Mile Post 3.0 - Overlay   | COLLECTOR    |                |                  |           | 766,500        |
| R0505  | VALENCIA SCHOOL ROAD, Trout Gulch Road to Valencia Road - Overlay   | SELECT LOCAL |                |                  |           | 511,000        |
| R0506  | LARKIN VALLEY ROAD, Highway 1 to Buena Vista Drive - Overlay  | COLLECTOR    |                |                  |           | 613,200        |
| R0507  | LARKIN VALLEY ROAD, Buena Vista Drive to Manfre Road - Overlay  | COLLECTOR    |                |                  |           | 511,000        |
| APTOS HILLS PLANNING AREA - 2014 ESTIMATED COST: |   |              |                |                  |           | 5,110,000      |
| 2019 ESCALATED COST:                             |   |              |                |                  |           | 5,621,000      |
| 2024 ESCALATED COST:                             |   |              |                |                  |           | 6,183,100      |

| APTOS HILLS - UNPROGRAMMED ROADSIDE IMPROVEMENTS |                    | ROADWAY TYPE | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST |
|--|--------------------|--------------|----------------|------------------|-----------|----------------|
| <u>CIP #</u>                                     | <u>DESCRIPTION</u> |              |                |                  |           |                |
| R0508  | FREEDOM BLVD       | ARTERIAL     | 1,600          | 3,200            | 179       | 572,800        |
| 2014 ESTIMATED COST:                             |                    |              |                |                  |           | 572,800        |
| 2019 ESCALATED COST:                             |                    |              |                |                  |           | 630,080        |
| 2024 ESCALATED COST:                             |                    |              |                |                  |           | 693,088        |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| APTOS HILLS - PROGRAMMED PARK IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <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                | 15,000            |                      |                      |                      |                | 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                              | 7,643                 | 0                 |                      |                      |                      |                | AHPDF                |
|  |   | \$58,411              | \$15,000          | \$0                  | \$0                  | \$0                  | \$0            |                      |

| APTOS HILLS - UNPROGRAMMED PARK IMPROVEMENTS |   | PARK TYPE    | ACRES                | ESTIMATED COST |
|--|---|--------------|----------------------|----------------|
| CIP #  | DESCRIPTION                               |              |                      |                |
| 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         |
|  |   |              | 2014 ESTIMATED COST: | 4,170,000      |
|  |   |              | 2019 ESCALATED COST: | 4,587,000      |
|  |   |              | 2024 ESCALATED COST: | 5,045,700      |

**PROPOSED 2014/15 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 |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING<br>SOURCE |
|---|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
|   |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                   |
| <u>CIP #</u>                              | <u>DESCRIPTION</u>                                       |                       |                   |                      |                      |                      |                      | RSTPX             |
| R1010                                     | BONNY DOON ROAD, 2.34 to Pine Flat Road - Rehabilitation | 0                     | COMPLETE          |                      |                      |                      |                      |                   |
|   |  | \$0                   | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                   |

| BONNY DOON - UNPROGRAMMED ROAD IMPROVEMENTS     |  | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|---|--|-----------------|-------------------|---------------------|--------------|-------------------|
| <b>CIP #</b>                                    | <b>DESCRIPTION</b>   |                 |                   |                     |              |                   |
| R1001   | EMPIRE GRADE, 0.79 miles north of Heller Drive to Pine Flat Road - Overlay | ARTERIAL        |                   |                     |              | 4,088,000         |
| R1002   | EMPIRE GRADE, PM 1.7 to Alba Road - Overlay                                | ARTERIAL        |                   |                     |              | 613,200           |
| R1003   | EMPIRE GRADE, Alba Road to PM 5.7 - Overlay                                | ARTERIAL        |                   |                     |              | 511,000           |
| R1004   | EMPIRE GRADE, PM 5.7 to PM 10.4 - Overlay                                  | ARTERIAL        |                   |                     |              | 511,000           |
| R1005   | EMPIRE GRADE, PM 10.4 to PM 15.4 - Overlay                                 | ARTERIAL        |                   |                     |              | 1,533,000         |
| R1006   | EMPIRE GRADE, PM 15.4 to Urban Limits - Overlay                            | ARTERIAL        |                   |                     |              | 613,200           |
| R1007   | SMITH GRADE, PM 1.17 to Bonny Doon Road - Overlay                          | COLLECTOR       |                   |                     |              | 919,800           |
| R1009   | WILDER RANCH BIKE & PEDESTRIAN PATH - Phase II                             | BIKE PATH       |                   |                     |              | 1,533,000         |
| BONNY DOON PLANNING AREA - 2014 ESTIMATED COST: |  |                 |                   |                     |              | 10,322,200        |
| 2019 ESCALATED COST:                            |  |                 |                   |                     |              | 11,354,420        |
| 2024 ESCALATED COST:                            |  |                 |                   |                     |              | 12,489,862        |

| BONNY DOON - PROGRAMMED PARK IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| CIP #                                     | DESCRIPTION                               |                       |                   |                      |                      |                      |                   | BPDF                 |
| P1003                                     | BONNY DOON SCHOOL PLAYGROUND IMPROVEMENTS | 41,922                | 0                 |                      |                      |                      |                   |                      |
|   |   | \$41,922              | \$0               | \$0                  | \$0                  | \$0                  | \$0               |                      |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

| <b>CARBONERA - PROGRAMMED ROAD IMPROVEMENTS</b> |  | 2013/14<br>EST ACTUAL | PROPOSED<br>2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | FUNDING<br>SOURCE |
|---|--|-----------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| <b><u>CIP #</u></b>                             | <b><u>DESCRIPTION</u></b>                                    |                       |                               |                      |                      |                      |                      |                   |
| R1520   | GRAHAM HILL ROAD/LOCKEWOOD LANE - Intersection signalization | 3,000                 | Complete                      |                      |                      |                      |                      | ROADS             |
| R1524   | GRANITE CREEK RD - Guardrail                                 | 15,000                | 106,000                       |                      |                      |                      |                      | ROADS/HSIP        |
| R1525   | GRAHAM HILL ROAD, Guardrail*<br>*Formerly B5519              | 101,000               | Complete                      |                      |                      |                      |                      | CSA 9             |
|   |  | \$119,000             | \$106,000                     | \$0                  | \$0                  | \$0                  | \$0                  |                   |

| CARBONERA - UNPROGRAMMED ROAD IMPROVEMENTS |  | ROADWAY<br>TYPE                                | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|--|--|--|-------------------|---------------------|--------------|-------------------|
| CIP #                                      | DESCRIPTION  |  |                   |                     |              |                   |
| R1501                                      | LOCKEWOOD LANE, Graham Hill Road to Scotts Valley City Limit - Overlay         | COLLECTOR                                      |                   |                     |              | 204,400           |
| R1504                                      | EL RANCHO DRIVE, entire length - Overlay, Bike lanes                           | ARTERIAL                                       |                   |                     |              | 1,533,000         |
| R1508                                      | GRAHAM HILL ROAD, Lockewood Lane to Santa Cruz City Limit - Overlay            | ARTERIAL                                       |                   |                     |              | 1,533,000         |
| R1509                                      | LA MADRONA DRIVE, El Rancho Drive to Scotts Valley City Limit - Reconstruct    | ARTERIAL                                       |                   |                     |              | 1,533,000         |
| R1510                                      | GLEN CANYON ROAD - Branciforte Drive to Scotts Valley City Limit - Reconstruct | ARTERIAL                                       |                   |                     |              | 2,044,000         |
| R1511                                      | MOUNTAIN VIEW ROAD, Branciforte Drive to Rodeo Gulch Road - Overlay            | COLLECTOR                                      |                   |                     |              | 357,700           |
| R1512                                      | BRANCIFORTE DRIVE, Vine Hill Road to PM 1.50 - Overlay                         | ARTERIAL                                       |                   |                     |              | 613,200           |
| R1513                                      | LOCKHART GULCH, Scotts Valley City Limit to Nelson Road - Overlay              | COLLECTOR                                      |                   |                     |              | 357,700           |
| R1514                                      | LOCKHART GULCH, Nelson Road to end - Overlay                                   | COLLECTOR                                      |                   |                     |              | 408,800           |
| R1515                                      | LOCKEWOOD LANE, Graham Hill Road to Scotts Valley City Limit - Overlay         | COLLECTOR                                      |                   |                     |              | 102,200           |
| R1523                                      | GLENWOOD CUTOFF - Overlay  | ARTERIAL                                       |                   |                     |              | 562,100           |
| R1527                                      | GRANITE CREEK ROAD - Overlay   | COLLECTOR                                      |                   |                     |              | 900,000           |
| R1528                                      | GLENWOOD DRIVE - Road reconstruction   | ARTERIAL                                       |                   |                     |              | 100,000           |
|  |  | CARBONERA PLANNING AREA - 2014 ESTIMATED COST: |                   |                     |              | 10,249,100        |
|  |  | 2019 ESCALATED COST:                           |                   |                     |              | 11,274,010        |
|  |  | 2024 ESCALATED COST:                           |                   |                     |              | 12,401,411        |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| CARBONERA - PROGRAMMED ROADSIDE IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>                        |                       |                   |                      |                      |                      |                      | ROADS          |
| B1502  | EL RANCHO DR BRIDGE LANDSCAPE MAINTENANCE | 500                   | Complete          |                      |                      |                      |                      |                |
|  |   | \$500                 | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                |

[illegible]

## PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

| <b>CARBONERA - DISASTER RECOVERY PROJECTS</b> |  | <b>PROPOSED</b>               |                           | <b>2015/16</b>   | <b>2016/17</b>   | <b>2017/18</b>   | <b>2018/19</b>   | <b>FUNDING SOURCE</b> |
|---|--|-------------------------------|---------------------------|------------------|------------------|------------------|------------------|-----------------------|
| <b><u>CIP #</u></b>                           | <b><u>DESCRIPTION</u></b>                | <b>2013/14<br/>EST ACTUAL</b> | <b>2014/15<br/>EXPEND</b> | <b>ESTIMATED</b> | <b>ESTIMATED</b> | <b>ESTIMATED</b> | <b>ESTIMATED</b> |                       |
| DP-041  | BEAN CREEK ROAD AT PM 0.83 (Spring 2006) | 400                           | 0                         |                  |                  |                  |                  | RDS/CALEMA            |
| DP-069  | BRANCIFORTE PM 5.06                      | 92,000                        | 490,000                   |                  |                  |                  |                  | EXCH/FEMA             |
|   |  |                               |                           |                  |                  |                  |                  | CALEMA/FHWA           |
| DP-070  | GLEN CANYON ROAD AT PM 0.46              | 26,000                        | 683,000                   |                  |                  |                  |                  | EXCH/FEMA             |
|   |  |                               |                           |                  |                  |                  |                  | CALEMA/FHWA           |
| DP-071  | GLENWOOD DRIVE AT PM 0.21                | 25,000                        | 435,000                   |                  |                  |                  |                  | RDS/FHWA              |
| DP-072  | BEAN CREEK ROAD AT PM 1.00               | 0                             | 329,528                   |                  |                  |                  |                  | INS                   |
| DP-073  | EL RANCHO DRIVE AT PM 0.47               | 30,000                        | 587,000                   |                  |                  |                  |                  | INS                   |
| DP-074  | GLENWOOD DRIVE AT PM 2.02                | 70,000                        | 407,000                   |                  |                  |                  |                  | INS                   |
| DP-086  | MOUNTAIN VIEW AT PM 0.49                 | 0                             | 218,191                   |                  |                  |                  |                  | INS                   |
| DP-096  | BEAN CREEK PM 2.46                       | 0                             | 39,680                    |                  |                  |                  |                  | INS                   |
| DP-101  | GLENWOOD DR AT PM 2.40                   | 0                             | 91,155                    |                  |                  |                  |                  | INS                   |
| R1526   | NELSON BYPASS ROAD                       | 200,000                       | 1,500,000                 |                  |                  |                  |                  | INS/StIP              |
| DP-110  | GLENWOOD DR AT PM 1.36                   | 500                           | 0                         |                  |                  |                  |                  | RDS/CALEMA            |
| DP-114  | BEAN CREEK ROAD AT PM 0.83 (Spring 2011) | 0                             | 496,522                   |                  |                  |                  |                  | INS                   |
|   |  |                               |                           |                  |                  |                  |                  |                       |
|   |  | \$443,900                     | \$4,780,554               | \$0              | \$0              | \$0              | \$0              |                       |

| CARBONERA - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED              |                   | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING |
|--|--|-----------------------|-------------------|-----------|-----------|-----------|-----------|---------|
| CIP #                                    | DESCRIPTION  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE  |
| P1505                                    | MICHAEL GREY PARK - Group Picnic area renovation                     | 22,250                | 0                 |           |           |           |           | CPDF    |
| P1508                                    | OCEAN STREET EXTENSION - Erosion Control/Fencing                     | 20,000                | 0                 |           |           |           |           | CPDF    |
| P1509                                    | HAPPY VALLEY ELEMENTARY SCHOOL - Field Renovation & Walking/Jog Path | 25,000                | 0                 |           |           |           |           | CPDF    |
|  |  | \$67,250              | \$0               | \$0       | \$0       | \$0       | \$0       |         |



**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| EUREKA CANYON PLANNING AREA - BUILDOUT INFORMATION |                      |                       | BUILDOUT INFORMATION ESTIMATED FOR 2003 |
|--|----------------------|-----------------------|---|
| NUMBER OF DEVELOPED UNITS: 1,795                   | REMAINING UNITS: 496 | PERCENT BUILDOUT: 78% |   |

| EUREKA CANYON - PROGRAMMED ROAD IMPROVEMENTS |  | 2013/14    | PROPOSED          | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING         |
|--|--|------------|-------------------|-----------|-----------|-----------|-----------|-----------------|
|  |  | EST ACTUAL | 2014/15<br>EXPEND | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE          |
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>                                   |            |                   |           |           |           |           |                 |
| R2007  | CORRALITOS ROAD, Bradley Elementary Left-Turn Pocket | 301,000    | Complete          |           |           |           |           | RSTPX<br>AB2766 |
|  |  | \$301,000  | \$0               | \$0       | \$0       | \$0       | \$0       |                 |

| EUREKA CANYON - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|--|---|-----------------|-------------------|---------------------|--------------|-------------------|
|  |   |                 |                   |                     |              |                   |
| <u>CIP #</u>                                       | <u>DESCRIPTION</u>                                  |                 |                   |                     |              |                   |
| R2002  | EUREKA CANYON ROAD, PM 0.40 to Rider Road - Overlay | ARTERIAL        |                   |                     |              | 511,000           |
| R2003  | BUZZARD LAGOON ROAD, entire length - Overlay        | SELECT LOCAL    |                   |                     |              | 613,200           |
| R2004  | RIDER ROAD, entire length - Overlay                 | SELECT LOCAL    |                   |                     |              | 511,000           |
| R2006  | CORRALITOS/FREEDOM - Northbound right turn lane     | COLLECTOR       |                   |                     |              | 204,400           |
| EUREKA CANYON PLANNING AREA - 2014 ESTIMATED COST: |   |                 |                   |                     |              | 1,839,600         |
| 2019 ESCALATED COST:                               |   |                 |                   |                     |              | 2,023,560         |
| 2024 ESCALATED COST:                               |   |                 |                   |                     |              | 2,225,916         |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| EUREKA CANYON - PROGRAMMED ROADSIDE IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>                               |                       |                   |                      |                      |                      |                   |                      |
| B2000  | EUREKA CANYON ROAD, PM 5.24. Culvert Replacement | 100                   | Complete          |                      |                      |                      |                   | ROADS                |
|  |  | \$0                   | \$0               | \$0                  | \$0                  | \$0                  | \$0               |                      |

| EUREKA CANYON - DISASTER RECOVERY PROJECTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                               | <u>DESCRIPTION</u>  |                       |                   |                      |                      |                      |                   |                      |
| EN-82                                      | AMESTI ROAD - Dewater emergency protection program            | 0                     | Unfunded          |                      |                      |                      |                   | ROADS/STIP           |
| DP-058                                     | HIGHLAND WAY AT PM 0.38 & PM 2.68* - Retaining Structure      | 445,000               | 505,000           |                      |                      |                      |                   | EXCH/FEMA            |
|  | *HIGLAND WAY AT PM 2.68 - Retaining Structure Formerly DP-059 |                       |                   |                      |                      |                      |                   | CALEMA/FHWA          |
| DP-064                                     | EUREKA CANYON RD AT PM 7.2 - Retaining Structure              | 370,000               | Complete          |                      |                      |                      |                   | ROADS                |
| DP-048                                     | EUREKA CANYON ROAD AT PM 8.11                                 | 0                     | Complete          |                      |                      |                      |                   | ROADS                |
| DP-075                                     | EUREKA CANYON ROAD AT PM 0.36                                 | 56,000                | 218,200           |                      |                      |                      |                   | ROADS                |
| DP-090                                     | HIGHLAND WAY AT PM 3.63                                       | 318,000               | 104,000           |                      |                      |                      |                   | RDS/FHWA             |
| DP-099                                     | EUREKA CANYON ROAD AT PM 7.58                                 | 0                     | 521,262           |                      |                      |                      |                   | INS                  |
| DP-100                                     | EUREKA CANYON ROAD AT PM 8.41                                 | 0                     | 373,655           |                      |                      |                      |                   | INS                  |
|  |   |                       |                   |                      |                      |                      |                   |                      |
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**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| EUREKA CANYON - PROGRAMMED PARK IMPROVEMENTS |  | 2013/14<br>EST ACTUAL | PROPOSED<br>2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | FUNDING<br>SOURCE       |
|--|--|-----------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>                           |                       |                               |                      |                      |                      |                      |                         |
| P2002  | CORRALITOS PARK (CERTS PAYMENT)              | 14,751                | 14,784                        | 14,784               | 15,035               | 15,162               | 15,162               | CSA11<br>EPD<br>EPD/PLT |
| P2004  | ALDRIDGE LANE PARK IMPROVEMENTS              | 12,701                | 10,000                        |                      |                      |                      |                      |                         |
| P2006  | BERT SCOTT ESTATE-Public Access Improvements | 138,372               | 0                             |                      |                      |                      |                      |                         |
|  |  |                       |                               |                      |                      |                      |                      |                         |
|  |  | \$165,824             | \$24,784                      | \$14,784             | \$15,035             | \$15,162             | \$15,162             |                         |

[illegible]

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| LA SELVA BEACH PLANNING AREA - BUILDOUT INFORMATION |                      |                       | BUILDOUT INFORMATION ESTIMATED FOR 2003 |
|---|----------------------|-----------------------|---|
| NUMBER OF DEVELOPED UNITS: 1,286                    | REMAINING UNITS: 428 | PERCENT BUILDOUT: 75% |   |

| 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    |                |                  |           | 1,022,000      |
| LA SELVA BEACH PLANNING AREA - 2014 ESTIMATED COST: |   |              |                |                  |           | 1,022,000      |
| 2019 ESCALATED COST:                                |   |              |                |                  |           | 1,124,200      |
| 2024 ESCALATED COST:                                |   |              |                |                  |           | 1,236,620      |

| 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    |                |                  |           | 306,600        |
| B2501   | SAN ANDREAS ROAD  | ARTERIAL     |                |                  |           | 278,000        |
| 2014 ESTIMATED COST:                          |   |              |                |                  |           | 584,600        |
| 2019 ESCALATED COST:                          |   |              |                |                  |           | 643,060        |
| 2024 ESCALATED COST:                          |   |              |                |                  |           | 707,366        |

| 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        |
| 2014 ESTIMATED COST:                      |                                      |              |       |  | 400,000        |
| 2019 ESCALATED COST:                      |                                      |              |       |  | 440,000        |
| 2024 ESCALATED COST:                      |                                      |              |       |  | 484,000        |

**PROPOSED 2014/15 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> |   | <b>PROPOSED</b>               |                           |                              |                              |                              |                              | <b>FUNDING<br/>SOURCE</b> |
|--|---|-------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------|
| <b><i>CIP #</i></b>                            | <b><i>DESCRIPTION</i></b>   | <b>2013/14<br/>EST ACTUAL</b> | <b>2014/15<br/>EXPEND</b> | <b>2015/16<br/>ESTIMATED</b> | <b>2016/17<br/>ESTIMATED</b> | <b>2017/18<br/>ESTIMATED</b> | <b>2018/19<br/>ESTIMATED</b> |                           |
| R3019  | SOQUEL AVENUE IMPROVEMENTS, West of 17th Avenue   | Complete                      | 0                         |                              |                              |                              |                              | FUND 42                   |
| R3053  | EAST CLIFF DRIVE, 32nd Avenue to 38th Avenue<br>- Seawall and Pedestrian/Bike Improvement | Complete                      | 0                         |                              |                              |                              |                              | RSA                       |
| B3053  | TWIN LAKES BEACH IMPROVEMENTS (E CLIFF DR ROAD IMPROVEMENTS)                              | 4,520,228                     | 299,527                   |                              |                              |                              |                              | LOTIF/ROADS<br>RSTPX/TDA  |
|  |   | \$4,520,228                   | \$299,527                 | \$0                          | \$0                          | \$0                          | \$0                          |                           |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|---|---|-----------------|-------------------|---------------------|--------------|-------------------|
| <u>CIP #</u>                                  | <u>DESCRIPTION</u>  |                 |                   |                     |              |                   |
| R3001   | 30TH AVENUE/BROMMER STREET INTERSECTION - Signalization                               | ARTERIAL        |                   |                     |              | 357,700           |
| R3007   | MISSION DRIVE, Soquel Drive to end - Overlay  | COLLECTOR       |                   |                     |              | 357,700           |
| R3013   | 7TH AVENUE/BROMMER STREET - Intersection signalization                                | ARTERIAL        |                   |                     |              | 306,600           |
| R3014   | PORTOLA DRIVE, 41st Avenue to Capitola City Limits - Overlay                          | ARTERIAL        |                   |                     |              | 408,800           |
| R3016   | DOLORES STREET, Lago Lane to 10th Avenue - Overlay                                    | SELECT LOCAL    |                   |                     |              | 153,300           |
| R3017   | THOMPSON AVENUE, Capitola Road to Brommer Street - Overlay                            | SELECT LOCAL    |                   |                     |              | 255,500           |
| R3021   | WINKLE AVENUE, Parker Street to Soquel Drive - Widen (also reconstruct existing a.c.) | COLLECTOR       |                   |                     |              | 1,022,000         |
| R3025   | COMMERCIAL WAY, East to Mission Drive - Improvements                                  | SELECT LOCAL    |                   |                     |              | 408,800           |
| R3027   | FLORAL DRIVE, 34th Avenue to 38th Avenue - Improvements                               | SELECT LOCAL    |                   |                     |              | 408,800           |
| R3029   | HARPER STREET, El Dorado to end - Improvements  | SELECT LOCAL    |                   |                     |              | 1,226,400         |
| R3031   | MATTISON LANE, Chanticleer Avenue to Maciel Avenue - Improvements                     | SELECT LOCAL    |                   |                     |              | 613,200           |
| R3032   | MATTISON LANE, Soquel Drive to end - Improvements                                     | SELECT LOCAL    |                   |                     |              | 511,000           |
| R3033   | MISSION DRIVE, Upper end - Improvements   | SELECT LOCAL    |                   |                     |              | 408,800           |
| R3036   | 35TH AVENUE, Portola Drive to Roland Drive - Improvements                             | SELECT LOCAL    |                   |                     |              | 459,900           |
| R3037   | 32ND AVENUE, Portola Drive to Roland Drive - Improvements                             | SELECT LOCAL    |                   |                     |              | 459,900           |
| R3038   | ROLAND DRIVE, 30th Avenue to 35th Avenue - Improvements                               | SELECT LOCAL    |                   |                     |              | 459,900           |
| R3039   | 36TH AVENUE, Portola Drive to East Cliff Drive - Improvements                         | SELECT LOCAL    |                   |                     |              | 1,022,000         |
| R3040   | THOMPSON AVENUE, SPRR to Capitola Road - Improvements                                 | SELECT LOCAL    |                   |                     |              | 817,600           |
| R3042   | FRESNO STREET, 26th Avenue to end - Improvements                                      | SELECT LOCAL    |                   |                     |              | 613,200           |
| R3043   | LODE STREET, 26th Avenue to end - Improvements  | SELECT LOCAL    |                   |                     |              | 511,000           |
| R3049   | 7TH AVENUE/EAST CLIFF DRIVE INTERSECTION - Signalization                              | ARTERIAL        |                   |                     |              | 408,800           |
| R3097   | THURBER LANE, Soquel Drive to Twin Hills Drive - Improvements                         | SELECT LOCAL    |                   |                     |              | 817,600           |
| R3104   | SOQUEL AVE/CHANTICLEER AVE, Traffic Signal  | ARTERIAL        |                   |                     |              | 408,800           |
| R3105   | COMMERCIAL WAY AT SOQUEL DRIVE/THURBER LANE - Modify intersection and signal          | ARTERIAL        |                   |                     |              | 255,500           |
| R3106   | CAPITOLA ROAD EXTENSION - Capitola Rd to Soquel Ave - Pedestrian Improvements         | SELECT LOCAL    |                   |                     |              | 102,200           |
| R3107   | 38TH AVENUE - Traffic Calming Measures  | COLLECTOR       |                   |                     |              | 20,000            |
| R3108   | MACIEL AVENUE - Traffic Calming Measures  | COLLECTOR       |                   |                     |              | 15,000            |
| LIVE OAK PLANNING AREA - 2014 ESTIMATED COST: |   |                 |                   |                     |              | 12,810,000        |
| 2019 ESCALATED COST:                          |   |                 |                   |                     |              | 14,091,000        |
| 2024 ESCALATED COST:                          |   |                 |                   |                     |              | 15,500,100        |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| LIVE OAK - PROGRAMMED ROADSIDE IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                                | <u>DESCRIPTION</u>  |                       |                   |                      |                      |                      |                   |                      |
| B3045                                       | EAST CLIFF DRIVE, 32nd Avenue to 41st Avenue - Pedestrian/bike path | 158,249               | 5,000             |                      |                      |                      |                   | ROADS                |
| R9001                                       | ACCESSIBILITY PROJECTS - Engineering and construction               | 40,000                | 40,000            |                      |                      |                      |                   | LORIF                |
| R3046                                       | SIDEWALK INFILL PROJECTS - Various locations                        | 0                     | 75,000            |                      |                      |                      |                   | LORIF                |
| B3056                                       | ARANA GULCH PATH, Brommer St., 7th Ave to Harbor                    | 21,000                | Complete          |                      |                      |                      |                   | LOTIF/LORIF          |
| B3057                                       | 30TH AVENUE, Scriver to Portola                                     | 0                     | 70,000            |                      |                      |                      |                   | LOTIF/LORIF          |
| B3058                                       | 38TH AVENUE, Portola to Rail Road Crossing                          | 0                     | 70,000            |                      |                      |                      |                   | LOTIF/LORIF          |
| B3059                                       | COMMERCIAL WAY, 17th Avenue to Soquel Drive                         | 0                     | 70,000            |                      |                      |                      |                   | LOTIF/LORIF          |
| B3060                                       | HOWE STREET/WINKLE AVENUE, Crosswalk, Sidewalk Infill               | 0                     | 70,000            |                      |                      |                      |                   | LOTIF/LORIF          |
| B3062                                       | SOQUEL AVENUE, Mattison Lane to South Rodeo Gulch Road              | 0                     | 133,116           |                      |                      |                      |                   | LOTIF/LORIF          |
| B3063                                       | NOVA, BAIN, GLADY'S PED MODIFICATIONS - Bulb Outs                   | 0                     | Complete          |                      |                      |                      |                   | LORIF                |
| B3066                                       | AXFORD  | 225,000               | 75,000            |                      |                      |                      |                   | LORIF                |
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**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| <b>LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS</b> |   | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|--|---|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <u>CIP #</u>   | <u>DESCRIPTION</u>  |                         |                           |                             |                      |                           |
| B3009  | SOQUEL AVENUE, Sidewalk Infill                                  | ARTERIAL                | 8,800                     | 8,800                       | 153                  | 1,349,040                 |
| B3011  | SOQUEL DRIVE, Sidewalk Infill                                   | ARTERIAL                | 4,880                     | 4,240                       | 123                  | 519,994                   |
| B3012  | CAPITOLA ROAD EXTENSION   | COLLECTOR               | 1,520                     | 3,160                       | 123                  | 387,542                   |
| B3017  | EL DORADO AVENUE  | COLLECTOR               | 2,800                     | 5,600                       | 123                  | 686,784                   |
| B3018  | 15TH AVENUE   | COLLECTOR               | 1,200                     | 1,920                       | 153                  | 294,336                   |
| B3019  | 5TH AVENUE  | COLLECTOR               | 560                       | 1,120                       | 123                  | 137,357                   |
| B3020  | 40TH AVENUE   | COLLECTOR               | 960                       | 1,920                       | 123                  | 235,469                   |
| B3024  | MACIEL AVENUE   | COLLECTOR               | 1,680                     | 3,360                       | 123                  | 412,070                   |
| B3027  | PAUL MINNIE AVENUE  | COLLECTOR               | 1,440                     | 1,440                       | 123                  | 176,602                   |
| B3029  | RODRIGUEZ STREET, Capitola Road Extension to 7th Avenue - CCGSW | COLLECTOR               | 4,000                     | 6,520                       | 123                  | 799,613                   |
| B3031  | 38TH AVENUE   | COLLECTOR               | 2,960                     | 4,320                       | 123                  | 529,805                   |
| B3032  | THURBER LANE, Soquel Drive to Sequoia Drive                     | COLLECTOR               | 6,720                     | 1,800                       | 123                  | 220,752                   |
| B3033  | 26TH AVENUE - Pedestrian Improvements                           | COLLECTOR               | 2,080                     | 3,800                       | 123                  | 466,032                   |
| B3034  | WINKLE AVENUE   | COLLECTOR               | 1,760                     | 3,520                       | 123                  | 431,693                   |
| B3037  | WEBSTER STREET  | COLLECTOR               | 960                       | 1,520                       | 123                  | 186,413                   |
| B3038  | OPAL CLIFFS DRIVE   | COLLECTOR               | 3,360                     | 6,720                       | 123                  | 824,141                   |
| B3067  | SCHWAN LAKE PEDESTRIAN IMPROVEMENT - 9th Ave to 14th Ave        |                         |                           |                             |                      |                           |
| B3068  | EAST CLIFF DRIVE PEDESTRIAN IMPROVEMENT - 17th to Palisades     |                         |                           |                             |                      |                           |
| B3069  | 30TH & PORTOLA - Intersection Re-Design                         |                         |                           |                             |                      |                           |
| 2014 ESTIMATED COST:                                 |   |                         |                           |                             |                      | 7,657,642                 |
| 2019 ESCALATED COST:                                 |   |                         |                           |                             |                      | 8,423,406                 |
| 2024 ESCALATED COST:                                 |   |                         |                           |                             |                      | 9,265,746                 |



**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| <b>LIVE OAK - PROGRAMMED DRAINAGE IMPROVEMENTS</b> |                                       |                               |  |                              |                              |                              |                              | <b>FUNDING SOURCE</b> |
|--|---------------------------------------|-------------------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|-----------------------|
|  |                                       | <b>2013/14<br/>EST ACTUAL</b> | <b>PROPOSED<br/>2014/15<br/>EXPEND</b> | <b>2015/16<br/>ESTIMATED</b> | <b>2016/17<br/>ESTIMATED</b> | <b>2017/18<br/>ESTIMATED</b> | <b>2018/19<br/>ESTIMATED</b> |                       |
| <b>CIP #</b>                                       | <b>DESCRIPTION</b>                    |                               |  |                              |                              |                              |                              |                       |
| D3053  | MATTISON LANE - Drainage Improvements | 0                             | 80,000                                 |                              |                              |                              |                              | ZONE 5                |
| D9003  | STRUCTURES AND IMPROVEMENTS           | 0                             | 82,619                                 | 10,000                       | 20,000                       | 32,000                       | 45,000                       | ZONE 5                |
|  |                                       | \$0                           | \$162,619                              | \$10,000                     | \$20,000                     | \$32,000                     | \$45,000                     |                       |

| LIVE OAK - DISASTER RECOVERY PROJECTS |                              | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|---------------------------------------|------------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|                                       |                              | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                          | <u>DESCRIPTION</u>           |                       |                   |                      |                      |                      |                | INS<br>INS           |
| DP-087                                | NORTH RODEO GULCH AT PM 4.75 | 65,000                | 610,000           |                      |                      |                      |                |                      |
| DP-115                                | NORTH RODEO GULCH AT PM 4.60 | 0                     | 51,595            |                      |                      |                      |                |                      |
|                                       |                              | \$65,000              | \$661,595         | \$0                  | \$0                  | \$0                  | \$0            |                      |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| LIVE OAK - PROGRAMMED PARK & LIBRARY IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| CIP #   | DESCRIPTION   |                       |                   |                      |                      |                      |                   |                      |
| P3032   | CHANTICLEER PARK - Interim Park Plan Improvements                     | 74,166                | 0                 |                      |                      |                      |                   | LOPDF                |
| P3045   | PRINCIPAL & INTEREST ON CERTS - SIMPKINS FAMILY SWIM CENTER           | 94,263                | 94,473            | 96,079               | 96,892               | 96,892               | 96,892            | CSA 11               |
| P3056   | MORAN LAKE PARK IMPROVEMENTS (192105)                                 | 3,000                 | 0                 |                      |                      |                      |                   | LOPDF                |
| P3063   | SIMPKINS FAMILY SWIM CENTER - Improvements, Capstones (5 Year Option) | 46,419                | 0                 |                      |                      |                      |                   | LOPDF                |
| P3077   | SIMPKINS FAMILY SWIM CENTER - Chlorine Generators                     | 30,360                | 0                 |                      |                      |                      |                   | LOPDF                |
| P3063   | SWIM CENTER - CAPITAL IMPROVEMENTS - Trust (134991)                   | 75,000                | 0                 |                      |                      |                      |                   | PLT                  |
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**PROPOSED 2014/15 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                  | 1,100,000      |
| 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        |
| P3078                                     | CHANTICLEER AVENUE PARK - Park Development   | NEIGHBORHOOD | 4.5                  | 4,000,000      |
| P3079                                     | SIMPKINS FAMILY SWIM CENTER - Improvements   | COMMUNITY    |                      | 1,320,000      |
| P3080                                     | SUNNY COVE BEACH - Access Improvements   | REGIONAL     | 3.9                  | 1,000,000      |
| P3081                                     | CORCORAN BEACH - Access Improvements   | REGIONAL     | 2.4                  | 400,000        |
|   |  |              | 2014 ESTIMATED COST: | 29,122,000     |
|   |  |              | 2019 ESCALATED COST: | 32,034,200     |
|   |  |              | 2024 ESCALATED COST: | 35,237,620     |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

| NORTH COAST - PROGRAMMED ROAD IMPROVEMENTS |  | 2013/14<br>EST ACTUAL | PROPOSED<br>2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | FUNDING<br>SOURCE |
|--|--|-----------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| <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                  |                   |

| NORTH COAST - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY TYPE | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST |
|--|---|--------------|----------------|------------------|-----------|----------------|
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>                                | ARTERIAL     |                |                  |           | 408,800        |
| R3501  | EMPIRE GRADE, Jamison Creek Road to end - Overlay |              |                |                  |           |                |
| NORTH COAST PLANNING AREA - 2014 ESTIMATED COST: |   |              |                |                  |           | 408,800        |
| 2019 ESCALATED COST:                             |   |              |                |                  |           | 449,680        |
| 2024 ESCALATED COST:                             |   |              |                |                  |           | 494,648        |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| NORTH COAST - DISASTER RECOVERY PROJECTS  |                       | PROPOSED          |                      |                      |                      |                      | FUNDING |
|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|---------|
|   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | SOURCE  |
| <u>CIP #</u> <u>DESCRIPTION</u>           |                       |                   |                      |                      |                      |                      |         |
| DP-050 EMPIRE GRADE AT CAVE GULCH PM 15.0 | 457,000               | Complete          |                      |                      |                      |                      | ROADS   |
|   | \$457,000             | 0                 | \$0                  | \$0                  | \$0                  | \$0                  |         |

| NORTH COAST - PROGRAMMED PARK IMPROVEMENTS |                       | PROPOSED          |                      |                      |                      |                      | FUNDING |
|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|---------|
|  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | SOURCE  |
| <u>CIP #</u> <u>DESCRIPTION</u>            |                       |                   |                      |                      |                      |                      |         |
| P3508 NORTH COAST BEACHES IMPROVEMENTS     | 7,078                 | 0                 |                      |                      |                      |                      | NPD     |
|  | \$7,078               | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |         |

| NORTH COAST - UNPROGRAMMED PARK IMPROVEMENTS   |  | PARK<br>TYPE | ACRES | ESTIMATED<br>COST    |           |
|--|--|--------------|-------|----------------------|-----------|
| <u>CIP #</u> <u>DESCRIPTION</u>                |  |              |       |                      |           |
| P3511 NORTHCOAST BEACHES - Plan implementation |  | REGIONAL     | 35.0  |                      | 1,000,000 |
|  |  |              |       | 2014 ESTIMATED COST: | 1,000,000 |
|  |  |              |       | 2019 ESCALATED COST: | 1,100,000 |
|  |  |              |       | 2024 ESCALATED COST: | 1,210,000 |

## PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

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

| PAJARO VALLEY - PROGRAMMED ROAD IMPROVEMENTS |   | 2013/14<br>EST ACTUAL | PROPOSED<br>2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | FUNDING<br>SOURCE                                   |
|--|---|-----------------------|-------------------------------|----------------------|----------------------|----------------------|----------------------|---|
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>  |                       |                               |                      |                      |                      |                      |   |
| R4080  | HOLOHAN ROAD/HWY 152 - Intersection improvements<br>Signalization, bike lanes and pavement rehabilitation | 40,000                | 1,222,064                     |                      |                      |                      |                      | CSA9/AB2766<br>MINOR A<br>SR2S/ROADS<br>PVTIF/PVRIF |
|  |   | \$40,000              | \$1,222,064                   | \$0                  | \$0                  | \$0                  | \$0                  |   |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| <b>PAJARO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS</b> |  | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|---|--|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
| <b><u>CIP #</u></b>                                   | <b><u>DESCRIPTION</u></b>  |                         |                           |                             |                      |                           |
| R4001   | PAULSEN ROAD, Green Valley Road to creek - Improvements  | SELECT LOCAL            |                           |                             |                      | 1,533,000                 |
| R4003   | AMESTI ROAD, Pinto Street to Varni Road - Improve shoulders  | COLLECTOR               |                           |                             |                      | 2,555,000                 |
| R4005   | LAKEVIEW DRIVE, Highway 129 to College Road - Improve shoulders  | ARTERIAL                |                           |                             |                      | 1,839,600                 |
| R4007   | COLLEGE ROAD, entire length - Improvements per Freedom Traffic Study                                   | ARTERIAL                |                           |                             |                      | 1,328,600                 |
| R4008   | GREEN VALLEY ROAD, Amesti Rd to Paulsen Rd - Improve per plan line                                     | ARTERIAL                |                           |                             |                      | 1,533,000                 |
| R4011   | GREEN VALLEY ROAD, Paulsen Rd to Casserly Rd - Imps per Approved Plan Line                             | ARTERIAL                |                           |                             |                      | 1,533,000                 |
| R4013   | BUENA VISTA DRIVE/BRADFORD ROAD INTERSECTION - Improvements  | ARTERIAL                |                           |                             |                      | 511,000                   |
| R4018   | FREEDOM BLVD/BUENA VISTA DR INTERSECTION - Realign and improve intersection                            | ARTERIAL                |                           |                             |                      | 715,400                   |
| R4022   | BUENA VISTA DRIVE, Freedom Blvd to Larkin Valley Road - Improvements per<br>Freedom Area Traffic Study |                         |                           |                             |                      | 0                         |
|   |  | COLLECTOR               |                           |                             |                      | 4,394,600                 |
| R4023   | PIONEER RD AND VARNI RD, Green Valley Rd to Corralitos Creek - Imp per Traffic Study                   | COLLECTOR               |                           |                             |                      | 439,460                   |
| R4024   | CASSERLY ROAD, Green Valley Road to Highway 152 - Widen shoulder                                       | COLLECTOR               |                           |                             |                      | 919,800                   |
| R4028   | GREEN VALLEY ROAD/CASSERLY ROAD INTERSECTION - Improvements  | ARTERIAL                |                           |                             |                      | 275,940                   |
| R4029   | BUENA VISTA DRIVE, Bradford Road to urban limit - Overlay  | ARTERIAL                |                           |                             |                      | 306,600                   |
| R4030   | CUTTER DRIVE, College Road to end - Improvements   | SELECT LOCAL            |                           |                             |                      | 1,737,400                 |
| R4031   | CASSERLY ROAD, Wheelock Road to 1.1 miles east - Overlay   | COLLECTOR               |                           |                             |                      | 408,800                   |
| R4032   | CASSERLY ROAD, Highway 152 to 1.1 miles west - Overlay   | COLLECTOR               |                           |                             |                      | 817,600                   |
| R4033   | BUENA VISTA DRIVE, Freedom Blvd to Bradford Road - Overlay   | ARTERIAL                |                           |                             |                      | 511,000                   |
| R4034   | CALABASAS ROAD, White Road to Bradford Road - Improve shoulders  | SELECT LOCAL            |                           |                             |                      | 1,533,000                 |
| R4035   | GREEN VALLEY ROAD, Hastings Lane to Melody Lane - Overlay  | ARTERIAL                |                           |                             |                      | 357,700                   |
| R4039   | CASSERLY ROAD, Wheelock Road to Green Valley Road - Overlay  | COLLECTOR               |                           |                             |                      | 1,022,000                 |
| R4040   | COLLEGE ROAD, Highway 152 to Lakeview Drive - Improve shoulders  | ARTERIAL                |                           |                             |                      | 408,800                   |
| R4042   | BOWKER ROAD, Buena Vista Drive to Freedom Blvd - Improvements  | SELECT LOCAL            |                           |                             |                      | 1,533,000                 |
| R4046   | FREEDOM BLVD, Buena Vista Dr to Watsonville City Limit - Improve shoulders                             | ARTERIAL                |                           |                             |                      | 2,555,000                 |
| R4048   | FREEDOM BLVD / BOWKER ROAD INTERSECTION - Improvements   | ARTERIAL                |                           |                             |                      | 255,500                   |
| R4049   | LAKEVIEW DRIVE - Safety lighting   | COLLECTOR               |                           |                             |                      | 153,300                   |
| R4058   | WHEELOCK ROAD REHABILITATION   | COLLECTOR               |                           |                             |                      | 766,500                   |
| R4088   | AMESTI ROAD SLIP-OUT - Pedestrian and bike safety improvements   | ARTERIAL                |                           |                             |                      | 511,000                   |
| R4085   | GREEN VALLEY ROAD, City limits to Paulsen Road<br>- per approved plan line                             | ARTERIAL                |                           |                             |                      | 2,555,000                 |
|   |  |                         |                           |                             |                      | 0                         |
| R4089   | CARLTON/LAKEVIEW - Intersection improvements for trucks  | COLLECTOR               |                           |                             |                      | 306,600                   |
| PAJARO VALLEY PLANNING AREA - 2014 ESTIMATED COST:    |  |                         |                           |                             |                      | 33,317,200                |
| 2019 ESCALATED COST:                                  |  |                         |                           |                             |                      | 36,648,920                |
| 2024 ESCALATED COST:                                  |  |                         |                           |                             |                      | 40,313,812                |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| PAJARO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>   |                       |                   |                      |                      |                      |                      |                |
| B4004  | CALABASAS ROAD, Buena Vista Drive to School<br>- Concrete curb, gutter and sidewalk improvements | 197,384               | Complete          |                      |                      |                      |                      | ROADS          |
| B4044  | GREEN VALLEY ROAD - Pedestrian Improvements  | 0                     | Deferred          |                      |                      |                      |                      | TDA            |
| R9001  | ACCESSIBILITY PROJECTS - Engineering and construction  | 0                     | 13,074            |                      |                      |                      |                      | PVRIF          |
|  |  | \$197,384             | \$13,074          | \$0                  | \$0                  | \$0                  | \$0                  |                |

| PAJARO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS |  | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST    |
|--|--|-----------------|-------------------|---------------------|--------------|----------------------|
|  |  |                 |                   |                     |              |                      |
| <b>CIP #</b>                                       | <b>DESCRIPTION</b>   |                 |                   |                     |              |                      |
| B4005  | BRADFORD ROAD, Calabasas Road to Buena Vista Drive - CCGSWST           | SELECT LOCAL    |                   |                     |              | 1,022,000            |
| B4006  | GREEN VALLEY ROAD, Improvements per approved plan line                 | ARTERIAL        |                   |                     |              | 613,200              |
| B4009  | AIRPORT BLVD, Green Valley Road to Watsonville City Limit - CCGSWST    | ARTERIAL        |                   |                     |              | 613,200              |
| B4010  | LAKEVIEW DRIVE, Crestwood Drive to Meredith Way - CCGSWST              | ARTERIAL        |                   |                     |              | 664,300              |
| B4012  | HOLOHAN ROAD, College Road to Laken Drive - CCGSWST                    | HIGHWAY         |                   |                     |              | 715,400              |
| B4013  | FREEDOM BLVD, Watsonville City Limits to Urban Services Line - CCGSWST | ARTERIAL        |                   |                     |              | 1,533,000            |
| B4016  | LAKEVIEW DRIVE, at end - Improve access to levee                       | ARTERIAL        |                   |                     |              | 204,400              |
| B4018  | COFFEY LANE, entire length - CCGSWST                                   | SELECT LOCAL    |                   |                     |              | 281,050              |
| B4021  | EMME LANE, entire length - CCGSWST                                     | SELECT LOCAL    |                   |                     |              | 306,600              |
| B4023  | LONE PINE AVENUE, entire length - CCGSWST                              | SELECT LOCAL    |                   |                     |              | 357,700              |
| B4024  | MANFRE ROAD, entire length - CCGSWST                                   | SELECT LOCAL    |                   |                     |              | 1,226,400            |
| B4025  | MEMORIAL AVENUE, entire length - CCGSWST                               | SELECT LOCAL    |                   |                     |              | 306,600              |
| B4026  | MONUMENT AVENUE, entire length - CCGSWST                               | SELECT LOCAL    |                   |                     |              | 357,700              |
| B4033  | MINTO ROAD, south side, entire length - CCGSWST                        | SELECT LOCAL    |                   |                     |              | 613,200              |
| B4043  | AMESTI ROAD - Pathway improvements                                     | COLLECTOR       |                   |                     |              | 255,500              |
| R9001  | ACCESSIBILITY PROJECTS - Engineering and Construction                  | VARIOUS         |                   |                     |              | 255,500              |
|  |  |                 |                   |                     |              | 2014 ESTIMATED COST: |
|  |  |                 |                   |                     |              | 9,070,250            |
|  |  |                 |                   |                     |              | 2019 ESCALATED COST: |
|  |  |                 |                   |                     |              | 9,977,275            |
|  |  |                 |                   |                     |              | 2024 ESCALATED COST: |
|  |  |                 |                   |                     |              | 10,975,003           |



**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| PAJARO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>                              |                       |                   |                      |                      |                      |                |                      |
| D4000  | STRUCTURES AND IMPROVEMENTS                     | 0                     | 89,667            | 139,667              | 189,667              | \$239,667            | 289,667        | ZONE 7A              |
| D4003  | ARMY CORPS FLOOD CONTROL PROJECTS               | 500,000               | 3,607,632         |                      |                      |                      |                | ZONE 7               |
| D4005  | BANK STABILIZATION                              | 0                     | 50,000            |                      |                      |                      |                | ZONE 7               |
| D4006  | FLOOD CONTROL PROJECT ADVOCACY                  | 71,000                | 71,000            |                      |                      |                      |                | ZONE 7               |
| D4007  | PAJARO RIVER, Flapgate Culverts                 | 0                     | 100,000           |                      |                      |                      |                | ZONE 7A              |
| D4009  | BENCH EXCAVATION PROJECT                        | 3,290,786             | 3,250,000         |                      |                      |                      |                | ZONE 7               |
| D4010  | CONTRIBUTIONS TO THE US ARMY CORPS OF ENGINEERS | 350,000               | 200,000           |                      |                      |                      |                | ZONE 7               |
| D4012  | SALSIPUEDES CREEK LEVEE RESTORATION PROJECT     | 1,749,314             | 0                 |                      |                      |                      |                | ZONE 7               |
| D4013  | PAJARO RIVER LEVEE ELEVATION RESTORATION        | 0                     | 400,000           |                      |                      |                      |                | ZONE 7A              |
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| PAJARO VALLEY - (ROADS) DISASTER RECOVERY PROJECTS |                            | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                       |
|--|----------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|-----------------------|
|  |                            | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED  |
| <u>CIP #</u>                                       | <u>DESCRIPTION</u>         |                       |                   |                      |                      |                      |                | ROADS<br>ROADS<br>INS |
| FL-103   | WHELOCK ROAD, PM 0.15      | 0                     | Deferred          |                      |                      |                      |                |                       |
| DP-065   | HAMES RD AT #499           | 2,000                 | Complete          |                      |                      |                      |                |                       |
| DP-102   | GREEN VALLEY RD AT PM 0.69 | 219,000               | Complete          |                      |                      |                      |                |                       |
|  |                            |                       |                   |                      |                      |                      |                |                       |
|  |                            | \$221,000             | \$0               | \$0                  | \$0                  | \$0                  | \$0            |                       |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| PAJARO VALLEY - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>                                       |                       |                   |                      |                      |                      |                   |                      |
| P4014  | PINTO LAKE PARK - Picnic area improvements/Septic repair | 89,548                | 0                 |                      |                      |                      |                   | PPD/SPB<br>PPD       |
| P4027  | PINTO LAKE PARK SEPTIC REPLACEMENT SYSTEM (192135)       | 20,000                | 0                 |                      |                      |                      |                   |                      |
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|  |  |                       |                   |                      |                      |                      |                   |                      |

| <b>PAJARO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS</b> |                               | <b>PARK<br/>TYPE</b>           | <b>ACRES</b> | <b>ESTIMATED<br/>COST</b>   |
|---|-------------------------------|--------------------------------|--------------|-----------------------------|
| <u>CIP #</u>  | <u>DESCRIPTION</u>            | COMMUNITY<br>NEIGHBORHOOD/COMM | 15.0         |                             |
| P4000   | PINTO LAKE - Park development |                                |              | 2,500,000                   |
| P4001   | MISC. SCHOOL SITES            |                                |              | 1,000,000                   |
|   |                               |                                |              | <b>2014 ESTIMATED COST:</b> |
|   |                               |                                |              | 3,500,000                   |
|   |                               |                                |              | <b>2019 ESCALATED COST:</b> |
|   |                               |                                |              | 3,850,000                   |
|   |                               |                                |              | <b>2024 ESCALATED COST:</b> |
|   |                               |                                |              | 4,235,000                   |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

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

| SALSIPUEDES - UNPROGRAMMED ROAD IMPROVEMENTS |  |  |                |                  |           |                |
|--|--|--|----------------|------------------|-----------|----------------|
|  |  | ROADWAY TYPE                                     | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST |
| <u>CIP #</u>                                 | <u>DESCRIPTION</u>   |  |                |                  |           |                |
| R4501  | COWARD ROAD, entire length - Reconstruct                     | ARTERIAL COLLECTOR                               |                |                  |           | 817,600        |
| R4503  | CARLTON ROAD, Highway 129 to Lakeview Road - Widen shoulders |  |                |                  |           | 715,400        |
|  |  | SALSIPUEDES PLANNING AREA - 2014 ESTIMATED COST: |                |                  |           | 1,533,000      |
|  |  | 2019 ESCALATED COST:                             |                |                  |           | 1,686,300      |
|  |  | 2024 ESCALATED COST:                             |                |                  |           | 1,854,930      |

| <b>SALSIPUEDES - PROGRAMMED PARK IMPROVEMENTS</b> |                                |  |  |  | <b>PROPOSED</b>       |                   |                      |                      |                      |                      | FUNDING SOURCE |
|---|--------------------------------|--|--|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| <u>CIP #</u>                                      | <u>DESCRIPTION</u>             |  |  |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| P4502   | NEW PARK - Purchase new parcel |  |  |  | 0                     | 0                 |                      |                      |                      |                      | SaIPD          |
|   |                                |  |  |  | \$0                   | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |                |

| SALSIPUEDES - UNPROGRAMMED PARK IMPROVEMENTS |  |                   |                      |                |
|--|--|-------------------|----------------------|----------------|
|  |  | PARK TYPE         | ACRES                | ESTIMATED COST |
| CIP #  | DESCRIPTION                                    |                   |                      |                |
| P4511  | NEIGHBORHOOD/COMMUNITY PARK - Land Acquisition | NEIGHBORHOOD/COMM |                      | 2,000,000      |
| P4512  | NEIGHBORHOOD/COMMUNITY PARK - Park Development | NEIGHBORHOOD/COMM |                      | 2,000,000      |
|  |  |                   | 2014 ESTIMATED COST: | 4,000,000      |
|  |  |                   | 2019 ESCALATED COST: | 4,400,000      |
|  |  |                   | 2024 ESCALATED COST: | 4,840,000      |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SAN ANDREAS PLANNING AREA - BUILDOUT INFORMATION |                      |                       | BUILDOUT INFORMATION ESTIMATED FOR 2003 |
|--|----------------------|-----------------------|---|
| NUMBER OF DEVELOPED UNITS: 1,340                 | REMAINING UNITS: 139 | PERCENT BUILDOUT: 91% |   |

| SAN ANDREAS - PROGRAMMED ROAD IMPROVEMENTS |  | 2013/14    | PROPOSED          | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING |
|--|--|------------|-------------------|-----------|-----------|-----------|-----------|---------|
| <u>CIP #</u>                               | <u>DESCRIPTION</u>                                   | EST ACTUAL | 2014/15<br>EXPEND | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE  |
| R5011                                      | SAN ANDREAS ROAD, at Bonita Drive - Left Turn Pocket | 0          | Deferred          |           |           |           |           | ROADS   |
|  |  | \$0        | \$0               | \$0       | \$0       | \$0       | \$0       |         |

| SAN ANDREAS - UNPROGRAMMED ROAD IMPROVEMENTS     |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|--|---|-----------------|-------------------|---------------------|--------------|-------------------|
| <u>CIP #</u>                                     | <u>DESCRIPTION</u>  |                 |                   |                     |              |                   |
| R5003  | BUENA VISTA DRIVE/SAN ANDREAS ROAD INTERSECTION - Improvements                  | ARTERIAL        |                   |                     |              | 613,200           |
| R5004  | BUENA VISTA DRIVE, Harkins Slough Road to San Andreas Road - Improvements       | ARTERIAL        |                   |                     |              | 1,533,000         |
| R5005  | HARKINS SLOUGH ROAD, Buena Vista Drive to Watsonville City Limit - Improvements | COLLECTOR       |                   |                     |              | 1,533,000         |
| R5006  | SHELL DRIVE, entire length - Bikeway  | SELECT LOCAL    |                   |                     |              | 204,400           |
| R5007  | LEE ROAD, County portion - Overlay  | COLLECTOR       |                   |                     |              | 255,500           |
| R5009  | RANCHO ROAD, Buena Vista Drive to end - Overlay                                 | SELECT LOCAL    |                   |                     |              | 255,500           |
| R5012  | BEACH ROAD AND SHELL ROAD<br>-Roadway and drainage improvements                 | ARTERIAL        |                   |                     |              | 2,500,000         |
| SAN ANDREAS PLANNING AREA - 2014 ESTIMATED COST: |   |                 |                   |                     |              | 6,894,600         |
| 2019 ESCALATED COST:                             |   |                 |                   |                     |              | 7,584,060         |
| 2024 ESCALATED COST:                             |   |                 |                   |                     |              | 8,342,466         |

## PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

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

| SAN LORENZO VALLEY - PROGRAMMED ROAD IMPROVEMENTS |  |                       |                   |                      |                      |                      |                      |
|---|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|
|   |  |                       | PROPOSED          |                      |                      |                      |                      |
|   |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |
| CIP #   | DESCRIPTION  |                       |                   |                      |                      |                      | FUNDING<br>SOURCE    |
| R1503   | GRAHAM HILL ROAD - Transportation safety improvements - Phase I<br>From Roaring Camp Road to the truck climbing turnout lane | 243,000               | Complete          |                      |                      |                      | ROADS                |
| R5588   | EAST ZAYANTE ROAD, PM 2.2; 2010 Storm Damage Repair  | 2,500                 | Complete          |                      |                      |                      | ROADS                |
| R5591   | FELTON EMPIRE ROAD GUARDRAIL   | 40,000                | 380,000           |                      |                      |                      | ROAD/HSIP            |
| R5593   | ALBA ROAD GUARDRAIL  | 25,000                | 25,000            |                      |                      |                      | ROAD/HSIP            |
|   |  | \$310,500             | \$405,000         | \$0                  | \$0                  | \$0                  | \$0                  |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SAN LORENZO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS |   | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|---|---|-----------------|-------------------|---------------------|--------------|-------------------|
| <u>CIP #</u>  | <u>DESCRIPTION</u>  |                 |                   |                     |              |                   |
| R5503   | SAN LORENZO AVENUE, Felton Quarry to Highway 9 - Widen shoulders            | SELECT LOCAL    |                   |                     |              | 408,800           |
| R5506   | QUAIL HOLLOW ROAD, Glen Arbor Road to E. Zayante Road - Improve shoulders   | ARTERIAL        |                   |                     |              | 664,300           |
| R5507   | BEAR CREEK ROAD, Highway 9 to Deer Creek Rd - Shoulder widening             | ARTERIAL        |                   |                     |              | 817,600           |
| R5508   | IRWIN WAY, entire length - Overlay  | COLLECTOR       |                   |                     |              | 357,700           |
| R5509   | QUAIL HOLLOW ROAD, Glen Arbor Road to E Zayante Road - Overlay              | ARTERIAL        |                   |                     |              | 1,226,400         |
| R5510   | WEST ZAYANTE ROAD, E Zayante Road to Quail Hollow Road - Overlay            | SELECT LOCAL    |                   |                     |              | 919,800           |
| R5512   | GRAHAM HILL ROAD, Mount Hermon Road to Lockewood Lane - Overlay             | ARTERIAL        |                   |                     |              | 715,400           |
| R5513   | BEAR CREEK ROAD, Highway 9 to 2 miles east - Overlay                        | ARTERIAL        |                   |                     |              | 1,226,400         |
| R5516   | SCENIC WAY, Highway 9 to end - Overlay                                      | COLLECTOR       |                   |                     |              | 306,600           |
| R5517   | LOVE CREEK ROAD, Highway 9 to end - Overlay                                 | COLLECTOR       |                   |                     |              | 408,800           |
| R5518   | MEMORY LANE, China Grade to end - Overlay                                   | SELECT LOCAL    |                   |                     |              | 255,500           |
| R5519   | E ZAYANTE ROAD, various parts - Resurface unsealed portions                 | ARTERIAL        |                   |                     |              | 357,700           |
| R5520   | DEBBIE DRIVE, Fairmont Drive to Fairmont Drive - Overlay                    | SELECT LOCAL    |                   |                     |              | 255,500           |
| R5521   | ALBA ROAD, Highway 9 to Empire Grade - Overlay                              | ARTERIAL        |                   |                     |              | 817,600           |
| R5522   | RANCHO RIO ROAD, Newell Creek Road to end - Overlay                         | COLLECTOR       |                   |                     |              | 306,600           |
| R5523   | DEBBIE COURT, Debbie Way to end - Overlay                                   | SELECT LOCAL    |                   |                     |              | 255,500           |
| R5524   | MADRONA ROAD, Highway 9 to Sequoia Road - Overlay                           | COLLECTOR       |                   |                     |              | 306,600           |
| R5525   | LOMPICO ROAD, Lake Blvd to end - Overlay                                    | ARTERIAL        |                   |                     |              | 562,100           |
| R5526   | MOUNT HERMON ROAD/COVENANT LANE INTERSECTION - Install safety lighting      | ARTERIAL        |                   |                     |              | 153,300           |
| R5534   | BOULDER CREEK, Downtown - Street improvements                               | TOWN PLAN       |                   |                     |              | 3,066,000         |
| R5536   | BOULDER CREEK, Highway 9 and Big Basin Way - Construct 3 town entry markers | TOWN PLAN       |                   |                     |              | 153,300           |
| R5538   | KINGS CREEK ROAD, 0.67 miles of unpaved road - Overlay                      | COLLECTOR       |                   |                     |              | 817,600           |
| R5540   | SYLVAN WAY, entire length - Reconstruct                                     | COLLECTOR       |                   |                     |              | 408,800           |
| R5544   | WEST DRIVE, Sequoia Drive to end - Overlay                                  | COLLECTOR       |                   |                     |              | 255,500           |
| R5578   | GRAHAM HILL ROAD - Intelligent Transportation System Signage                | ARTERIAL        |                   |                     |              | 102,200           |
| 2014 ESTIMATED COST:                                |   |                 |                   |                     |              | 15,125,600        |
| 2019 ESCALATED COST:                                |   |                 |                   |                     |              | 16,638,160        |
| 2024 ESCALATED COST:                                |   |                 |                   |                     |              | 18,301,976        |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SAN LORENZO VALLEY - PROGRAMMED ROADSIDE IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING SOURCE |                      |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------|----------------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                | 2018/19<br>ESTIMATED |
| CIP #   | DESCRIPTION                             |                       |                   |                      |                      |                      |                |                      |
| B5510   | BOULDER CREEK ELEMENTARY                | 100,000               | 430,549           |                      |                      |                      |                | TDA/SRTS             |
| B5520   | HARE WAY CULVERT REPLACEMENT            | 330,000               | 0                 |                      |                      |                      |                | ROADS                |
| B5521   | SAN LORENZO VALLEY SCHOOL PED/BIKE PATH | 1,000                 | 5,000             |                      |                      |                      |                | ROADS                |
|   |   | \$431,000             | \$435,549         | \$0                  | \$0                  | \$0                  | \$0            |                      |

| SAN LORENZO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS |  | ROADWAY TYPE | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST |
|---|--|--------------|----------------|------------------|-----------|----------------|
| CIP #   | DESCRIPTION  |              |                |                  |           |                |
| B5501   | MARION AVENUE, Quail Hollow Road to school - CCGSW   | COLLECTOR    |                |                  |           | 357,700        |
| B5504   | LAUREL STREET and LOMOND STREET, Highway 236 to Highway 9 - CCGSW                          | SELECT LOCAL |                |                  |           | 459,900        |
| B5505   | FELTON, downtown - CCGSWST per Town Plan   | TOWN PLAN    |                |                  |           | 3,066,000      |
| B5507   | BOULDER CREEK, downtown - CCGSWST per Town Plan  | TOWN PLAN    |                |                  |           | 2,555,000      |
| B5509   | GLEN ARBOR ROAD and QUAIL HOLLOW ROAD, Highway 9 to Marion Avenue - Widen                  | ARTERIAL     |                |                  |           | 408,800        |
| B5510   | MAIN STREET, Mill Street to Highway 9 - Roadside reconstruction                            | COLLECTOR    |                |                  |           | 408,800        |
| B5512   | MAIN STREET, Highway 9 to Post Office - Sidewalk   | COLLECTOR    |                |                  |           | 408,800        |
| B5515   | FELTON, three locations - Install Felton entry signs per Town Plan                         | TOWN PLAN    |                |                  |           | 51,100         |
| B5517   | GRAHAM HILL ROAD, East Zayante Road to Roaring Camp - Sidewalks, bike lanes and new bridge | ARTERIAL     |                |                  |           | 2,555,000      |
| 2014 ESTIMATED COST:                                    |  |              |                |                  |           | 10,271,100     |
| 2019 ESCALATED COST:                                    |  |              |                |                  |           | 11,298,210     |
| 2024 ESCALATED COST:                                    |  |              |                |                  |           | 12,428,031     |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SAN LORENZO VALLEY - PROGRAMMED DRAINAGE IMPROVEMENTS |                             |                       |                   |                      |                      |                      |                   |                          |
|---|-----------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|--------------------------|
|   |                             | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                          |
|   |                             | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED     |
| CIP #   | DESCRIPTION                 |                       |                   |                      |                      |                      |                   |                          |
| D5520   | STRUCTURES AND IMPROVEMENTS | 0                     | 0                 | 4,000                | 3,000                | 3,000                | 2,000             | ZONE 8<br>ROADS<br>ROADS |
| D5521   | GOLD GULCH - Culvert        | 4,500                 | Complete          |                      |                      |                      |                   |                          |
| D5522   | KINGS CREEK, PM 0.75        | 600                   | Complete          |                      |                      |                      |                   |                          |
|   |                             |                       |                   |                      |                      |                      |                   |                          |
|   |                             | \$5,100               | \$0               | \$4,000              | \$3,000              | \$3,000              | \$2,000           |                          |

| SAN LORENZO VALLEY - DISASTER RECOVERY PROJECTS |  | PROPOSED |           |           |           |           | FUNDING     |
|---|--|----------|-----------|-----------|-----------|-----------|-------------|
|   | 2013/14                                      | 2014/15  | 2015/16   | 2016/17   | 2017/18   | 2018/19   | SOURCE      |
|   | EST ACTUAL                                   | EXPEND   | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED |             |
| <u>CIP #</u>                                    | <u>DESCRIPTION</u>                           |          |           |           |           |           |             |
| DP-060  | ALBA ROAD AT PM 0.92 - Retaining Structure   | 360,000  | Complete  |           |           |           | ROADS       |
| DP-076  | FELTON EMPIRE ROAD AT PM 2.58                | 25,000   | 396,200   |           |           |           | RDS/FHWA    |
| DP-077  | GRAHAM HILL ROAD BRIDGE AT SAN LORENZO RIVER | 25,000   | 116,000   |           |           |           | EXCH/FEMA   |
|   |  |          |           |           |           |           | CALEMA/FHWA |
| DP-078  | ALBA ROAD AT PM 3.48                         | 0        | 597,560   |           |           |           | INS         |
| DP-079  | TWO BAR ROAD AT 15025                        | 0        | 641,854   |           |           |           | INS         |
| DP-094  | ALTA VIA RD PM 0.085                         | 0        | 189,996   |           |           |           | INS         |
| DP-095  | ALTA VIA RD PM 0.392                         | 0        | 355,209   |           |           |           | INS         |
| DP-103  | HUBBARD GULCH AT PM 0.40                     | 0        | 68,051    |           |           |           | INS         |
| DP-097  | EAST ZAYANTE RD PM 2.75                      | 0        | 628,697   |           |           |           | INS         |
| DP-109  | UPPER E ZAYANTE RD AT PM 0.72                | 0        | 51,374    |           |           |           | INS         |
| DP-113  | WEST ZAYANTE ROAD AT PM 1.03                 | 1,400    | Complete  |           |           |           | RDS/CALEMA  |
|   |  |          |           |           |           |           |             |
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**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SAN LORENZO VALLEY - PROGRAMMED PARK IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                                      | <u>DESCRIPTION</u>                                  |                       |                   |                      |                      |                      |                   |                      |
| P5505   | FELTON COMMONS ACQUISITION CERTS PAYMENT            | 17,234                | 17,273            | 17,566               | 17,715               | 17,715               | 17,715            | CSA11                |
| P5529   | BEN LOMOND PARK - Picnic Tables                     | 9,907                 | 0                 |                      |                      |                      |                   | SPB                  |
| P5530   | FELTON COVERED BRIDGE                               | 22,234                | 0                 |                      |                      |                      |                   | SLVPD/PLT            |
| P5531   | BEN LOMOND LIBRARY - Decking/Ramp/Stairs (191080)   | 3,000                 | 0                 |                      |                      |                      |                   | PLT                  |
| P5533   | QUAIL HOLLOW RANCH - Public Access/Parking (191080) | 5,000                 | 0                 |                      |                      |                      |                   | PLT                  |
| P3076   | HIGHLANDS PARK - ADA Ramp/Railing (191080)          | 5,280                 | 0                 |                      |                      |                      |                   | PLT                  |
|   |   | \$62,655              | \$17,273          | \$17,566             | \$17,715             | \$17,715             | \$17,715          |                      |

| SAN LORENZO VALLEY - UNPROGRAMMED PARK IMPROVEMENTS |   | PARK<br>TYPE      | ACRES | ESTIMATED<br>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   |                                |
| P5534   | MILLER PROPERTY - Master Plan & Improvements                                | REGIONAL          | 440   | 500,000                        |
| P5535   | PACE FAMILY WILDERNESS - Park Development                                   | REGIONAL          | 80.0  | 400,000                        |
|   |   |                   |       | 2014 ESTIMATED COST: 7,010,000 |
|   |   |                   |       | 2019 ESCALATED COST: 7,711,000 |
|   |   |                   |       | 2024 ESCALATED COST: 8,482,100 |

**PROPOSED 2014/15 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: 1,292</b>             | <b>REMAINING UNITS: 483</b> | <b>PERCENT BUILDOUT: 73%</b> |  |

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**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SKYLINE AREA - DISASTER RECOVERY PROJECTS |   | PROPOSED          |                      |                      |                      |                      | FUNDING                  |
|---|---|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|
|   | 2013/14<br>EST ACTUAL   | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | SOURCE                   |
| <u>CIP #</u>                              | <u>DESCRIPTION</u>  |                   |                      |                      |                      |                      |                          |
| DP-024                                    | EAST ZAYANTE ROAD AT PM 4.66 - Retaining Structure              | 0                 | Complete             |                      |                      |                      | ROADS                    |
| DP-025                                    | BEAR CREEK ROAD AT PM 5.05 - Retaining Structure                | 2,000             | Complete             |                      |                      |                      | RDS/DAF                  |
| DP-026                                    | BEAR CREEK ROAD AT PM 5.35 - Retaining Structure                | 0                 | Complete             |                      |                      |                      | ROADS                    |
| DP-028                                    | GLENWOOD DRIVE AT PM 4.42 - Retaining Structure                 | 0                 | Complete             |                      |                      |                      | ROADS                    |
| DP-029                                    | EAST ZAYANTE ROAD AT PM 6.22 - Culvert and Headwall Repalcement | 392,000           | 65,000               |                      |                      |                      | EXCH/FEMA<br>CALEMA/FHWA |
| DP-055                                    | GLENWOOD DRIVE AT PM 4.72                                       | 1,500             | Complete             |                      |                      |                      | ROADS                    |
| DP-080                                    | MT. CHARLIE AT PM 3.63  | 0                 | 688,135              |                      |                      |                      | INS                      |
| DP-098                                    | EAST ZAYANTE RD PM 4.48   | 0                 | 112,495              |                      |                      |                      | INS                      |
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| SKYLINE - UNPROGRAMMED PARK IMPROVEMENTS |                                   | PARK<br>TYPE | ACRES | ESTIMATED<br>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   |
|  |                                   |              |       | 2014 ESTIMATED COST: | 1,500,000 |
|  |                                   |              |       | 2019 ESCALATED COST: | 1,650,000 |
|  |                                   |              |       | 2024 ESCALATED COST: | 1,815,000 |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SOQUEL PLANNING AREA - BUILDOUT INFORMATION |                      |                       | BUILDOUT INFORMATION ESTIMATED FOR 2003 |
|---|----------------------|-----------------------|---|
| NUMBER OF DEVELOPED UNITS: 4,345            | REMAINING UNITS: 738 | PERCENT BUILDOUT: 85% |   |

| SOQUEL - PROGRAMMED ROAD IMPROVEMENTS |  | 2013/14    | PROPOSED          | 2015/16   | 2016/17   | 2017/18   | 2018/19   | FUNDING    |
|---------------------------------------|--|------------|-------------------|-----------|-----------|-----------|-----------|------------|
|                                       |  | EST ACTUAL | 2014/15<br>EXPEND | ESTIMATED | ESTIMATED | ESTIMATED | ESTIMATED | SOURCE     |
| <u>CIP #</u>                          | <u>DESCRIPTION</u>                                 |            |                   |           |           |           |           |            |
| R6558                                 | MAIN STREET, Improvements                          | 10,000     | 638,044           |           |           |           |           | SRIF/STIF  |
| R6559                                 | 2012 OVERLAY SOQUEL SAN JOSE ROAD AND SOQUEL DRIVE | 45         | Complete          |           |           |           |           | ROADS/RSTP |
|                                       |  | \$10,045   | \$638,044         | \$0       | \$0       | \$0       | \$0       |            |

| SOQUEL - UNPROGRAMMED ROAD IMPROVEMENTS     |  | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST | ESTIMATED<br>COST |
|---|--|-----------------|-------------------|---------------------|--------------|-------------------|
|   |  |                 |                   |                     |              |                   |
| <u>CIP #</u>                                | <u>DESCRIPTION</u>   |                 |                   |                     |              |                   |
| R0081                                       | SOQUEL DRIVE AT WILLOWBROOK - Signalization                            | ARTERIAL        |                   |                     |              | 408,800           |
| R6503                                       | N RODEO GULCH ROAD, 0.5 miles north of urban limit to PM 0.6 - Overlay | COLLECTOR       |                   |                     |              | 255,500           |
| R6504                                       | N RODEO GULCH ROAD, PM 0.6 to PM 2.0 - Overlay                         | COLLECTOR       |                   |                     |              | 766,500           |
| R6505                                       | N RODEO GULCH ROAD, PM 2.0 to Soquel Drive - Overlay                   | COLLECTOR       |                   |                     |              | 766,500           |
| R6506                                       | S RODEO GULCH ROAD, Soquel Drive to end - Overlay                      | COLLECTOR       |                   |                     |              | 306,600           |
| R6510                                       | ORCHARD STREET, Soquel Drive to end - Improvements                     | SELECT LOCAL    |                   |                     |              | 766,500           |
| R6512                                       | CENTER STREET, E Walnut Street to Soquel Drive - Improvements          | SELECT LOCAL    |                   |                     |              | 715,400           |
| R6514                                       | CENTER STREET, Soquel Drive to Bridge Street - Improvements            | SELECT LOCAL    |                   |                     |              | 715,400           |
| R6515                                       | MONTEREY AVENUE, Soquel Drive to end - Improvements                    | SELECT LOCAL    |                   |                     |              | 715,400           |
| R6517                                       | FAIRWAY DRIVE, Soquel Drive to Hazzard Street - Improvements           | SELECT LOCAL    |                   |                     |              | 715,400           |
| R6540                                       | SOQUEL DRIVE/ROBERTSON ROAD - Intersection signalization               | ARTERIAL        |                   |                     |              | 357,700           |
| SOQUEL PLANNING AREA - 2014 ESTIMATED COST: |  |                 |                   |                     |              | 6,489,700         |
| 2019 ESCALATED COST:                        |  |                 |                   |                     |              | 7,138,670         |
| 2024 ESCALATED COST:                        |  |                 |                   |                     |              | 7,852,537         |

## PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

| SOQUEL AREA - PROGRAMMED ROADSIDE IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| <u>CIP #</u>                                   | <u>DESCRIPTION</u>                                    |                       |                   |                      |                      |                      |                      |                |
| R9001  | ACCESSIBILITY PROJECTS - Engineering and construction | 20,000                | 20,000            |                      |                      |                      |                      | SRIF           |
| B6525  | SOQUEL DR BUS STOP EAST OF 41ST AVENUE                | 165,124               | 20,000            |                      |                      |                      |                      | STIF/SRIF      |
|  |   | \$20,000              | \$40,000          | \$0                  | \$0                  | \$0                  | \$0                  |                |

| SOQUEL - UNPROGRAMMED ROADSIDE IMPROVEMENTS |   | ROADWAY TYPE | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST |
|---|---|--------------|----------------|------------------|-----------|----------------|
| <u>CIP #</u>                                | <u>DESCRIPTION</u>  |              |                |                  |           |                |
| B6502                                       | 41ST AVENUE, North of Hwy 1                                 | ARTERIAL     |                |                  |           | 408,800        |
| B6503                                       | PORTER STREET   | ARTERIAL     |                |                  |           | 613,200        |
| B6504                                       | SOQUEL SAN JOSE ROAD  | ARTERIAL     |                |                  |           | 766,500        |
| B6509                                       | MAIN STREET, South of Soquel Drive                          | COLLECTOR    |                |                  |           | 572,320        |
| B6510                                       | RODEO GULCH ROAD  | COLLECTOR    |                |                  |           | 408,800        |
| B6512                                       | PORTER GULCH ROAD   | COLLECTOR    |                |                  |           | 408,800        |
| B6514                                       | CENTER STREET   | SELECT LOCAL |                |                  |           | 613,200        |
| B6520                                       | MAIN STREET, North of Soquel Drive - Sidewalk improvements  | SELECT LOCAL |                |                  |           | 766,500        |
| B6526                                       | SOQUEL DRIVE - Ocean Honda to 41st Avenue Sidewalk Infill   | ARTERIAL     |                |                  |           | 200,000        |
| B6527                                       | SOQUEL DRIVE - Sidewalk Infill Various Locations            | ARTERIAL     |                |                  |           | 1,000,000      |
| B6528                                       | SOQUEL DRIVE - Sidewalk Infill Mattison Lane to 41st Avenue | ARTERIAL     |                |                  |           | 750,000        |
| 2014 ESTIMATED COST:                        |   |              |                |                  |           | 4,758,120      |
| 2019 ESCALATED COST:                        |   |              |                |                  |           | 5,233,932      |
| 2024 ESCALATED COST:                        |   |              |                |                  |           | 5,757,325      |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SOQUEL AREA - DISASTER RECOVERY PROJECTS |                       | PROPOSED          |                      |                      |                      |                      | FUNDING             |
|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
|  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | SOURCE              |
| <b>CIP #</b> <b>DESCRIPTION</b>          |                       |                   |                      |                      |                      |                      |                     |
| DP-053 SOQUEL-SAN JOSE ROAD AT PM 3.88   | 2,300                 | Complete          |                      |                      |                      |                      | ROADS<br>ROADS/FHWA |
| DP-081 MAIN STREET AT PM 1.10            | 20,000                | 516,500           |                      |                      |                      |                      |                     |
|  | \$22,300              | \$516,500         | \$0                  | \$0                  | \$0                  | \$0                  |                     |

| SOQUEL - PROGRAMMED PARK IMPROVEMENTS                                    |                       | PROPOSED          |                      |                      |                      |                      | FUNDING   |
|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-----------|
|  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | SOURCE    |
| <b>CIP #</b> <b>DESCRIPTION</b>  |                       |                   |                      |                      |                      |                      |           |
| P6505 ANNA JEAN CUMMINGS PARK IMPROVEMENTS (192030)                      | 5,602                 | 0                 |                      |                      |                      |                      | SoPDF     |
| P6522 THE FARM PARK - Gardens & access improvements (194963)             | 1,131,113             | 0                 |                      |                      |                      |                      | SoPDF/SPB |
| P6527 SOQUEL LIONS PARK IMPROVEMENTS - Retaining Wall (194963)           | 17,675                | 0                 |                      |                      |                      |                      | SoPDF     |
| P6528 WILLOWBROOK PARK - Play area improvements, surfacing (194963)      | 95,774                | 0                 |                      |                      |                      |                      | SoPDF/SPB |
| P6529 HEART OF SOQUEL - Plaza, traffic & landscape improvements (194963) | 719,690               | 0                 |                      |                      |                      |                      | SoPDF/SPB |
| P6524 DISTRICT PARK IMPROVEMENTS   | 15,502                | 0                 |                      |                      |                      |                      | SPB       |
|  | \$1,985,356           | \$0               | \$0                  | \$0                  | \$0                  | \$0                  |           |

| SOQUEL - UNPROGRAMMED PARK IMPROVEMENTS               |  | PARK<br>TYPE      | ACRES | ESTIMATED<br>COST               |
|---|--|-------------------|-------|---------------------------------|
| <b>CIP #</b> <b>DESCRIPTION</b>                       |  |                   |       |                                 |
| P6530 FARM PARK & COMMUNITY CENTER - Park development |  | NEIGHBORHOOD/COMM | 5.5   | 12,000,000                      |
| P6531 HEART OF SOQUEL - Phase 2 Park Development      |  | NEIGHBORHOOD/COMM |       | 500,000                         |
|   |  |                   |       | 2014 ESTIMATED COST: 12,500,000 |
|   |  |                   |       | 2019 ESCALATED COST: 13,750,000 |
|   |  |                   |       | 2024 ESCALATED COST: 15,125,000 |

**PROPOSED 2014/15 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% |  |

| SUMMIT - PROGRAMMED ROAD IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING<br>SOURCE |
|---------------------------------------|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
|                                       |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>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> |   | <b>ROADWAY<br/>TYPE</b> | <b>ROADWAY<br/>LENGTH</b> | <b>IMPROVE<br/>QUANTITY</b> | <b>UNIT<br/>COST</b> | <b>ESTIMATED<br/>COST</b> |
|--|---|-------------------------|---------------------------|-----------------------------|----------------------|---------------------------|
|  |   |                         |                           |                             |                      |                           |
| <u>CIP #</u>                                   | <u>DESCRIPTION</u>  |                         |                           |                             |                      |                           |
| R7001  | N RODEO GULCH ROAD, PM 1.1 to PM 2.1 - Overlay                          | ARTERIAL                |                           |                             |                      | 613,200                   |
| R7002  | N RODEO GULCH ROAD, Mt View to PM 1.1 - Overlay                         | ARTERIAL                |                           |                             |                      | 613,200                   |
| R7003  | N RODEO GULCH ROAD, PM 2.1 to PM 4.37 - Overlay                         | ARTERIAL                |                           |                             |                      | 919,800                   |
| R7004  | OLIVE SPRINGS ROAD, Soquel San Jose Road to end - Overlay               | SELECT LOCAL            |                           |                             |                      | 817,600                   |
| R7005  | SUMMIT ROAD, Soquel San Jose Road to end - Overlay                      | ARTERIAL                |                           |                             |                      | 1,124,200                 |
| R7006  | EVERGREEN LANE, Deerfield to Sunset Lane - Overlay                      | SELECT LOCAL            |                           |                             |                      | 153,300                   |
| R7007  | SKYVIEW TERRACE, Evergreen Lane to end - Overlay                        | SELECT LOCAL            |                           |                             |                      | 255,500                   |
| R7008  | LOMA PRIETA ROAD, Maymen's Flat to end - Widen to 16 feet and pave road | SELECT LOCAL            |                           |                             |                      | 1,533,000                 |
| SUMMIT PLANNING AREA - 2014 ESTIMATED COST:    |   |                         |                           |                             |                      | 6,029,800                 |
| 2019 ESCALATED COST:                           |   |                         |                           |                             |                      | 6,632,780                 |
| 2024 ESCALATED COST:                           |   |                         |                           |                             |                      | 7,296,058                 |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| SUMMIT - UNPROGRAMMED ROADSIDE IMPROVEMENTS |  | ROADWAY TYPE | ROADWAY LENGTH | IMPROVE QUANTITY | UNIT COST | ESTIMATED COST       |         |
|---|--|--------------|----------------|------------------|-----------|----------------------|---------|
| CIP #                                       | DESCRIPTION  | ARTERIAL     |                |                  |           |                      |         |
| B7001                                       | BRANCIFORTE DRIVE, Granite Creek Road to Happy Valley Road - Improve shoulders |              |                |                  |           | 766,500              |         |
|   |  |              |                |                  |           | 2014 ESTIMATED COST: | 766,500 |
|   |  |              |                |                  |           | 2019 ESCALATED COST: | 843,150 |
|   |  |              |                |                  |           | 2024 ESCALATED COST: | 927,465 |

| SUMMIT AREA - DISASTER RECOVERY PROJECTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|--|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|  |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| <u>CIP #</u>                             | <u>DESCRIPTION</u>                                    |                       |                   |                      |                      |                      |                   |                      |
| DP-034                                   | REDWOOD LODGE ROAD AT PM 1.94 - Retaining Structure   | 0                     | Complete          |                      |                      |                      |                   | ROADS                |
| DP-062                                   | SOQUEL-SAN JOSE RD AT PM 8.6                          | 1,500                 | Complete          |                      |                      |                      |                   | ROADS                |
| DP-040                                   | SHULTIES ROAD AT PM 1.48 & 1.88 - Retaining Structure | 2,500                 | Complete          |                      |                      |                      |                   | ROADS                |
| DP-082                                   | HIGHLAND WAY AT PM 3.24                               | 1,270,000             | 305,000           |                      |                      |                      |                   | INS                  |
| DP-083                                   | HIGHLAND WAY AT PM 3.63                               | 318,000               | 104,000           |                      |                      |                      |                   | INS                  |
| DP-084                                   | PRESCOTT ROAD AT PM 0.35                              | 0                     | 482,836           |                      |                      |                      |                   | INS                  |
| DP-085                                   | SCHULTIES ROAD AT PM 2.12                             | 0                     | 499,162           |                      |                      |                      |                   | INS                  |
| DP-091                                   | REDWOOD LODGE ROAD AT PM 1.65                         | 60,000                | 1,000,000         |                      |                      |                      |                   | INS/STIP             |
| DP-105                                   | SCHULTIES ROAD AT PM 2.44                             | 0                     | 232,749           |                      |                      |                      |                   | INS                  |
|  |   |                       |                   |                      |                      |                      |                   |                      |
|  |   | \$1,652,000           | 2,623,747         | \$0                  | \$0                  | \$0                  | \$0               |                      |

| SUMMIT - PROGRAMMED PARK IMPROVEMENTS |  | PROPOSED              |                   |                      |                      |                      |                      | FUNDING SOURCE |
|---------------------------------------|--|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------|
|                                       |  | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                |
| CIP #                                 | DESCRIPTION  |                       |                   |                      |                      |                      |                      |                |
| P7001                                 | LOMA PRIETA (SUMMIT) SCHOOL PARK - Acquisition Certs Payment | 11,080                | 11,104            | 11,293               | 11,389               | 11,389               | 11,389               | CSA11          |
| P7002                                 | LOMA PRIETA SCHOOL FIELD IMPROVEMENTS                        | 18,533                | 0                 |                      |                      |                      |                      | SPD            |
|                                       |  | \$29,613              | \$11,104          | \$11,293             | \$11,389             | \$11,389             | \$11,389             |                |



**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| COUNTYWIDE - PROGRAMMED ROAD IMPROVEMENTS |   | PROPOSED              |                   |                      |                      |                      |                      |   |
|---|---|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|---|
|   |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED | FUNDING<br>SOURCE                                   |
| <u>CIP #</u>                              | <u>DESCRIPTION</u>                      |                       |                   |                      |                      |                      |                      |   |
| R9006                                     | 2012 CAPE/CHIP SEAL AND OVERLAY PROJECT | 929,660               | Complete          |                      |                      |                      |                      | ROADS<br>ROADS<br>ROADS/STIP<br>RSTPX<br>ROADS/HSIP |
| R9007                                     | 2014 PAVEMENT MANAGEMENT PROJECT        | 5,339,769             | Complete          |                      |                      |                      |                      |   |
| R9008                                     | 2015 PAVEMENT MANAGEMENT PROJECT        | 0                     | 1,788,000         |                      |                      |                      |                      |   |
| R9009                                     | HSIP GRANTS - GUARDRAIL AND STRIPING    | 0                     | 2,606,100         |                      |                      |                      |                      |   |
|   |   | \$6,269,429           | \$4,394,100       | \$0                  | \$0                  | \$0                  | \$0                  |   |

| COUNTYWIDE - PROGRAMMED ROADSIDE IMPROVEMENTS |                              | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                       |
|---|------------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|-----------------------|
|   |                              | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED  |
| <u>CIP #</u>                                  | <u>DESCRIPTION</u>           |                       |                   |                      |                      |                      |                   | TDA<br>CSA 9<br>CSA 9 |
| B9001   | SANCTUARY SCENIC TRAIL       | 0                     | 40,558            |                      |                      |                      |                   |                       |
| B9002   | UNDERGROUND UTILITY PROJECTS | 0                     | 5,000             |                      |                      |                      |                   |                       |
| B9003   | UPGRADE EXISTING SIGNALS     | \$0                   | \$0               |                      |                      |                      |                   |                       |
|   |                              | \$0                   | \$45,558          | \$0                  | \$0                  | \$0                  | \$0               |                       |

| COUNTYWIDE - UNPROGRAMMED ROADSIDE IMPROVEMENTS |                    | ROADWAY<br>TYPE | ROADWAY<br>LENGTH | IMPROVE<br>QUANTITY | UNIT<br>COST         | ESTIMATED<br>COST |
|---|--------------------|-----------------|-------------------|---------------------|----------------------|-------------------|
|   |                    |                 |                   |                     |                      |                   |
| <u>CIP #</u>                                    | <u>DESCRIPTION</u> |                 |                   |                     |                      |                   |
| R9009   | RAIL TRAIL         | PED/BIKE PATH   |                   |                     |                      | 5,000,000         |
|   |                    |                 |                   |                     |                      |                   |
|   |                    |                 |                   |                     | 2014 ESTIMATED COST: | 5,000,000         |
|   |                    |                 |                   |                     | 2019 ESCALATED COST: | 5,500,000         |
|   |                    |                 |                   |                     | 2024 ESCALATED COST: | 6,050,000         |

| COUNTYWIDE - PROGRAMMED DRAINAGE IMPROVEMENTS |                             | PROPOSED              |                   |                      |                      |                      |                      | FUNDING<br>SOURCE |
|---|-----------------------------|-----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
|   |                             | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED | 2018/19<br>ESTIMATED |                   |
| <u>CIP #</u>                                  | <u>DESCRIPTION</u>          |                       |                   |                      |                      |                      |                      | ROADS             |
| D9004   | PROP 50 CULVERT REPLACEMENT | 313,216               | 3,000             |                      |                      |                      |                      |                   |
|   |                             | \$313,216             | \$3,000           | \$0                  | \$0                  | \$0                  | \$0                  |                   |

**PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM  
PROGRAMMED AND UNPROGRAMMED PROJECTS**

| COUNTYWIDE - BRIDGE PROJECTS |   | PROPOSED              |                   |                      |                      |                      | FUNDING<br>SOURCE |                      |
|------------------------------|---|-----------------------|-------------------|----------------------|----------------------|----------------------|-------------------|----------------------|
|                              |   | 2013/14<br>EST ACTUAL | 2014/15<br>EXPEND | 2015/16<br>ESTIMATED | 2016/17<br>ESTIMATED | 2017/18<br>ESTIMATED |                   | 2018/19<br>ESTIMATED |
| CIP #                        | DESCRIPTION   |                       |                   |                      |                      |                      |                   |                      |
| R0090                        | CABRILLO COLLEGE - Pedestrian Bridge  | 187,000               | 10,000            |                      |                      |                      |                   | HBP                  |
| R4086                        | CASSERLY ROAD - Bridge Replacement - Study  | 60,000                | 175,000           |                      |                      |                      |                   | ROADS/STIP           |
| R5580                        | QUAIL HOLLOW ROAD - Bridge Replacement  | 32,000                | 1,980,000         |                      |                      |                      |                   | ROADS/HBP            |
| R5586                        | OLD COUNTY ROAD - Bridge Replacement (Engineering)  | 2,200,000             | 235,000           |                      |                      |                      |                   | ROADS/HBP            |
| R5587                        | SAN LORENZO WAY - Bridge Replacement (Engineering)  | 25,000                | 200,000           |                      |                      |                      |                   | ROADS/HBP            |
| R5589                        | CONFERENCE DRIVE - Bridge Scour Mitigation  | 20,000                | 60,000            |                      |                      |                      |                   | ROADS/HBP            |
| R6006                        | BEAR CREEK ROAD - Bridge repair (Design)  | 0                     | Deferred          |                      |                      |                      |                   | ROADS/HBP            |
| BP-001                       | BRIDGE PREVENTATIVE MAINTENANCE PROGRAM DEVELOPMENT   | 8,500                 | 25,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-002                       | MT. HERMON RD. & GLEN ARBOR - Polyester Concrete Overlay<br>Bridges   | 435,000               | Complete          |                      |                      |                      |                   | ROADS                |
| BP-003                       | VALENCIA RD, AIRPORT BLVD, & GRAHAM HILL RD -<br>Methacrylate Bridges                                       | 121,000               | Complete          |                      |                      |                      |                   | ROADS                |
| BP-004                       | VALENCIA RD AND SPRECKLES DR - Scour Protection Repair  | 15,000                | 15,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-005                       | E ZAYANTE RD., VARNI RD., EUREKA CANYON RD, SHINGLE MILL,<br>& CORRALITOS CREEK - Paint Timber Bridge Rails | 338,000               | Complete          |                      |                      |                      |                   | ROADS                |
| BP-006                       | EITHER WAY LANE - Bridge Replacement (Engineering)  | 100,000               | 100,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-007                       | FERN DRIVE - Bridge Replacement (Engineering)   | 142,000               | 150,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-008                       | FOREST HILL DRIVE - Bridge Replacement (Engineering)  | 70,000                | 100,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-009                       | GREEN VALEY ROAD - Bridge Replacement (Engineering)   | 55,000                | 100,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-010                       | RANCHO RIO - Bridge Replacement (Engineering)   | 70,000                | 80,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-011                       | REDWOOD ROAD - Bridge Replacement (Engineering)   | 95,000                | 150,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-012                       | LARKSPUR ST - Bridge Replacement/ San Lorenzo River (Design)  | 0                     | 100,000           |                      |                      |                      |                   | ROADS/HBP            |
| BP-013                       | SWANTON SCOUR MITIGATION/BIG CREEK (Design)   | 15,000                | 40,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-014                       | SOQUEL DR BRIDGE (Abutment Repair, Poly Conc, Joint Seals)<br>(Design)                                      | 25,000                | 45,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-015                       | SWANTON RD, OLD SC HWY - Clean & Paint Steel Members (Design)   | 0                     | 50,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-016                       | E ZAYANTE RD - Concrete Spall Repair (Design)   | 0                     | 25,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-017                       | SOQUEL SAN JOSE RD, E ZAYANTE RD, GREEN VALLEY RD,<br>AIRPORT BLVD (Design)                                 | 0                     | 20,000            |                      |                      |                      |                   | ROADS/HBP            |
| BP-018                       | HBP Miscellaneous Project Match   | 0                     | 220,000           |                      |                      |                      |                   | ROADS                |
|                              |   | \$4,013,500           | \$3,880,000       | \$0                  | \$0                  | \$0                  | \$0               |                      |

## PROPOSED 2014/15 CAPITAL IMPROVEMENT PROGRAM PROGRAMMED AND UNPROGRAMMED PROJECTS

[illegible]

## **SECTION VI - MISCELLANEOUS**

**PAGE**

|     |                           |
|-----|---------------------------|
| 131 | Fund Source Glossary      |
| 133 | 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)

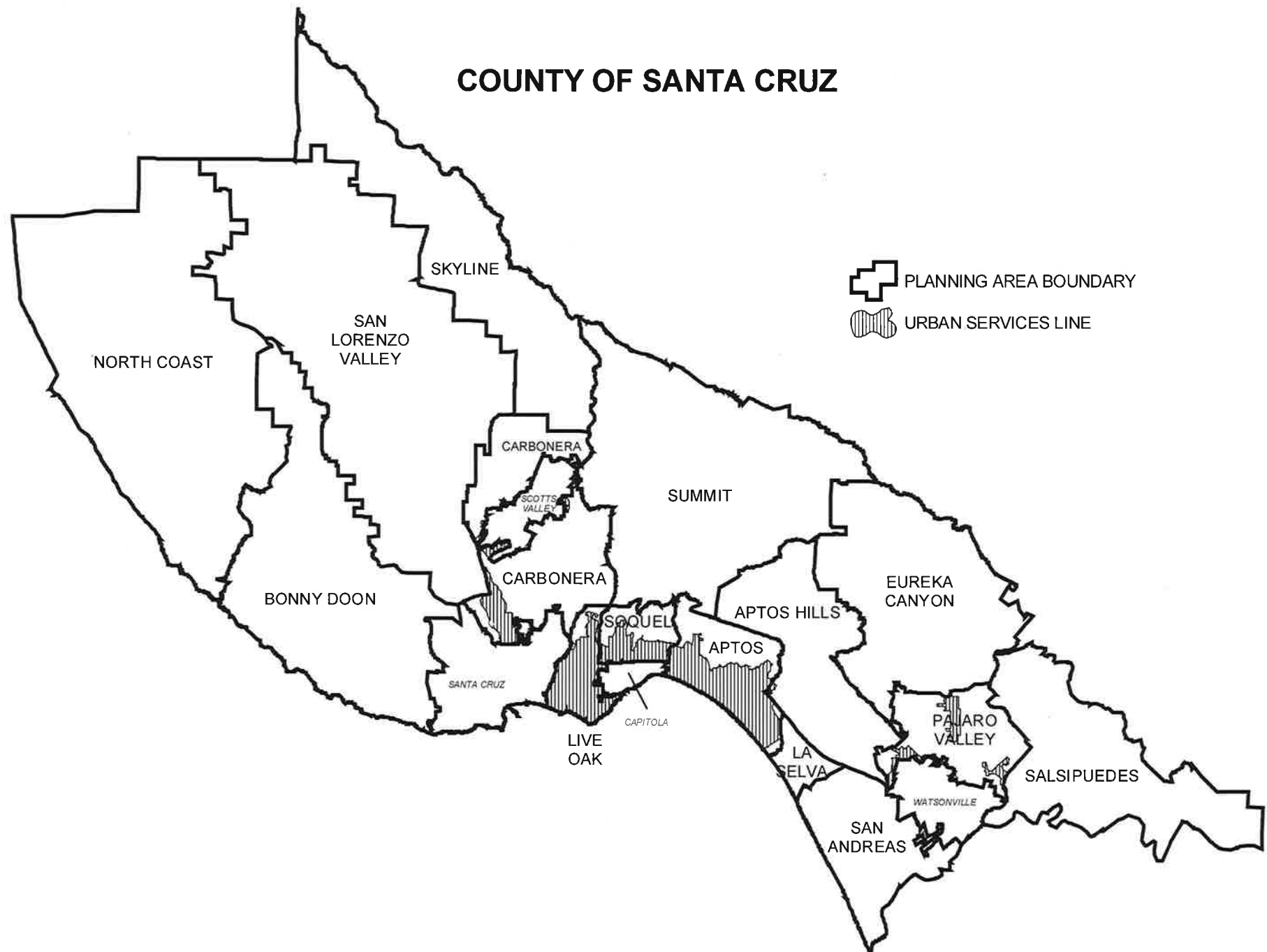
Emergency Relief (E.R.) Funds – These funds are made available to the County from the Federal government when a disaster has occurred and there is presidential declaration of disaster area. These monies are to be spent on repairing damages on the federal routes. (Appropriated through Road Fund, Department 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<br>AREA    | ROAD<br>PROJECTS | ROADSIDE<br>BETTERMENT | DRAINAGE<br>PROJECTS | PARK<br>PROJECTS | OTHER<br>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       |