

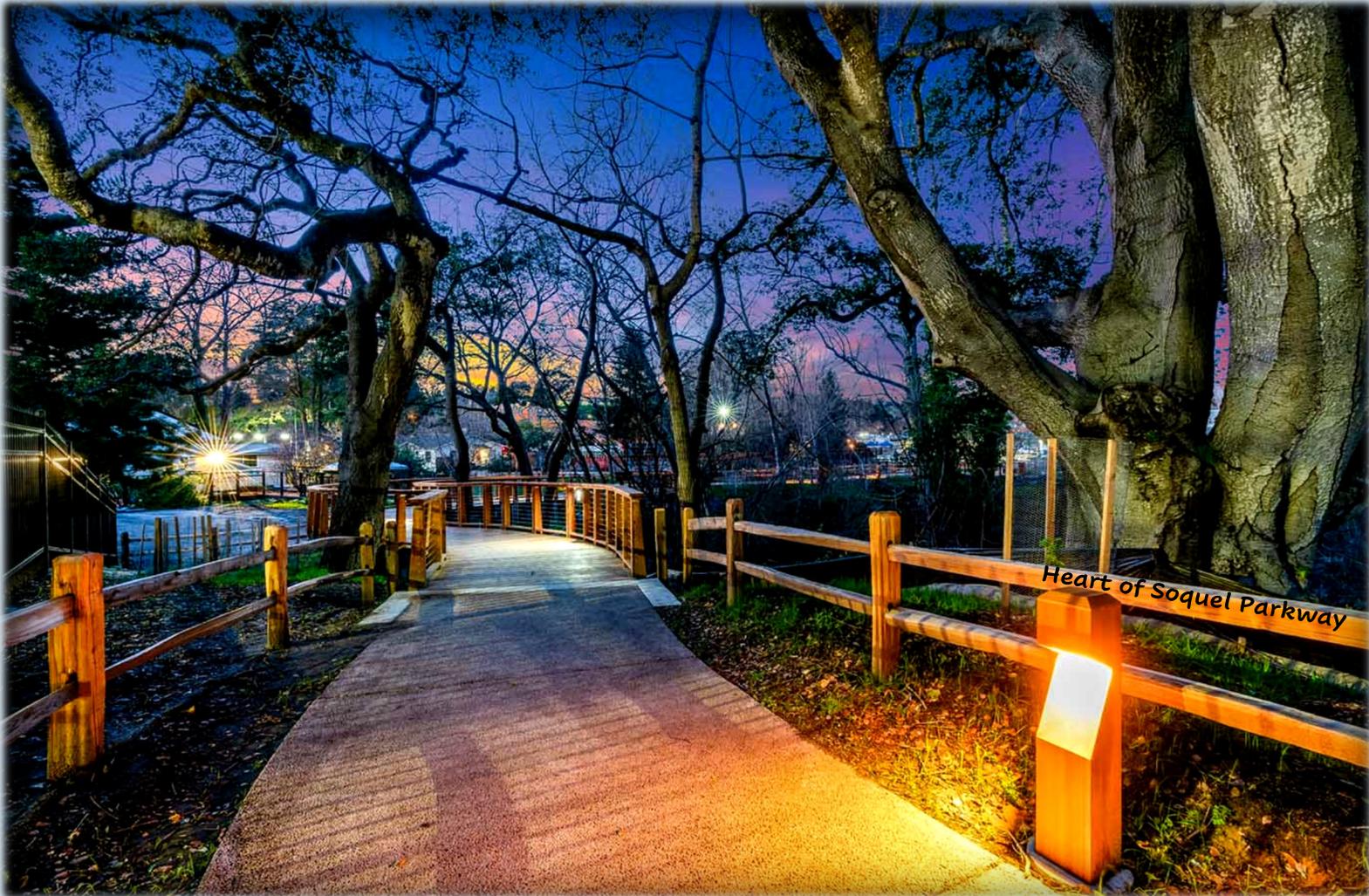
2021-22

**CAPITAL IMPROVEMENT PROGRAM
COUNTY OF SANTA CRUZ**



**5-Year Capital Improvement Program
Summary for Roads, Drainage, Sanitation,
Flood Control, Roadside Betterments, Parks
and County Facilities.**

**Summary of Identified Capital Improvement Projects Needed
at Build-Out of the County's General Plan.**



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

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2021-22

The 2021-22 Capital Improvement Program was compiled by the County Department of Public Works in conjunction with the County Administrative Office and the Planning Department.

Capital Improvement project information was also provided by the Health Services Agency, Probation Department, Sheriff's Office, General Services, Agricultural Commissioner and Parks, Open Space and Cultural Services.

Electronic copies of this document are available on the Public Works website located at <http://dpw.co.santa-cruz.ca.us>

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

HOW TO READ PROJECT PAGES

CIP Number: Unique CIP project numbers for each project that help identify the type of project.

Master Project Number: The main project number or Job Ledger number assigned to the project.

Other Project Numbers: Any other project or identifying numbers associated with the project.

Supervisorial District/s: Contains all Board of Supervisor Districts affected by the project.

District/CSA: Only used if the project is for a Special District or County Service Area.

Strategic Plan: Identifies how the project relates to the County's strategic plan.

Contains the official name of the project.

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
CIP NUMBER: C-P-10
MASTER PROJECT NUMBER: GL191051
OTHER PROJECT NUMBERS: N/A
SUPERVISORIAL DISTRICT(S): 3
DISTRICT/CSA: N/A
STRATEGIC PLAN: 6.A, 6.C

Map showing general location of the project.

Photo, floor plan, or rendering of the project.

**GENERAL SERVICES DEPARTMENT:
 COUNTY OFFICE BUILDING IMPROVEMENTS**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: In-Progress
LOCATION: Mid County
PLANNING AREA: City of Santa Cruz
ESTIMATED COMPLETION DATE: 2023

Location: The general area of the County project.

Project type: Shows type of the project.

Funding Status: Current funding status at time of printing.

Project Status: Current project status at time of printing.

Planning Area: Based on Planning Department.

Estimated Completion Date: Estimated date at time of printing.

Impact to Operations: Shows the fiscal and personnel impacts the project will have.

DESCRIPTION & BACKGROUND:
 Building sealing would include removal of old sealants, caulking, mastic and backer rods and installation of new as well as application of building sealant \$803,000. Also included in this funding is the creation of the Unified Permit Center which will centralize the Planning, Public Works and Environmental Health Departments into a one-stop center for residents seeking these services.
IMPACT TO OPERATIONS:
 The existing sealant, caulking, mastic and backer rod have deteriorated throughout the building causing extensive leaks and damage to walls, carpets and furniture. Funding of this repair will prolong the building interior space and preserve newly remodeled offices.
 The Unified Permit Center will provide residents a central location that will meet their permitting needs.

Description & Background: Provides a brief history and/or explanation of the project.

Contains the original estimated cost as a stand-alone number. Then shows the breakdown of the estimated costs of the project as the project implementation has progressed.

ESTIMATED PROJECT COSTS		FUNDING SOURCES	
Initial Estimate	\$ 2,272,237	General Fund	\$ 2,272,237
Preliminary	\$ -		\$ -
Design	\$ 224,470		\$ -
Acquisition	\$ -		\$ -
Construction	\$ 2,047,767		\$ -
Other	\$ -		\$ -
Total Estimated Cost	\$ 2,272,237	Total Project Funding	\$ 2,272,237
		Funding Not Yet Identified	\$ -

Funding Sources: Shows actual funding sources for the project to date, and any remaining funding yet to be identified. Some funding sources are currently pending.

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 2,272,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,272,237

Total project costs.

All Prior Year Costs.

Prior Fiscal Year Actual Costs.

Adjusted Budget Amount.

Future Years shows amounts that are being planned for future budgets.

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

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SECTION I

2021-22 Capital Improvement Program
County of Santa Cruz



Executive Summary



COUNTY OF SANTA CRUZ FINAL 2021-22 CAPITAL IMPROVEMENT PROGRAM

EXECUTIVE SUMMARY

The 2021-22 Capital Improvement Program (CIP) presents a five-year financing implementation plan for capital improvement projects within the unincorporated County, Parks Open Space and Cultural Services, and County Facilities located countywide. The CIP 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, Public Works, and Parks, Open Space and Cultural Services, as well as non-land use Departments including the Health Services Agency, General Services Department, Probation Department, and the Sheriff's Office. This document is organized as follows:

Section I: Executive Summary and Overview

Section II: County Facilities and Programmed Projects

This section contains individual project pages for programmed current and upcoming projects for County facilities, as well as recently completed projects to present the final project costs upon completion. These project pages include expenditure plans that provide prior years expenditures, actual expenditures for fiscal year 2020-21, budgets for FY 2021-22, and the planned expenditures for FY 2022-23 and beyond. The section concludes with a financing summary of the County facilities Fund 40 budget as submitted in the proposed 2021-22 budget. The Fund 40 Financial Summary in the appendix is a list of all available appropriations for capital projects, whether programmed or unprogrammed. The project pages in this section generally reflect the entire budgeted amounts for each individual project, regardless of whether the funds have been appropriated.

Section III: Public Works Programmed Projects

This section contains individual project pages for programmed current and upcoming projects for Public Works, as well as recently completed projects to present the final project costs upon completion. These project pages are separated by Supervisorial District that include expenditure plans that provide prior years expenditures, actual expenditures for fiscal year 2020-21, budgets for FY 2021-22, and the planned expenditures for FY 2022-23 and beyond. As directed by the Board of Supervisors, funding continues to be included for disability access projects in several planning areas. Additionally, Public Works is expected to receive \$2.7 million in Measure D funds for County Road resurfacing for each FYs 2019-20 through 2021-22. Measure D projects for FYs 2017-18 through 2019-20 have been completed. Any funding that is allocated but not used on a Measure D project year will be applied to future paving projects. The final portion of this section contains storm damage project information and lists, which provide detailed information including status, original damage estimates, estimated construction years, and additional financial information. This section concludes with financing summaries for several funds utilized by Public Works to finance portions of their projects.

Section IV: Parks, Open Space and Cultural Services Programmed Projects

This section contains individual project pages for programmed current and upcoming projects for the Parks, Open Space and Cultural Services Department, as well as recently completed projects to present the final project costs upon completion. These project pages include expenditure plans that provide prior years expenditures, actual expenditures for fiscal year 2020-21, budgets for FY 2021-22, and the planned expenditures for FY 2022-23 and beyond. This section concludes with financing summaries for several funds utilized by Parks, Open Space and Cultural Services to finance portions of their projects.

Section V: Unprogrammed Projects

A list of unprogrammed road, roadside, sanitation, flood control, parks, and recycling and solid waste projects are provided in section five of this document. These projects currently have no funding or limited funding available but may be considered for future projects in the next five years and they meet the requirements of unincorporated County service level needs at build-out under the 1994 General Plan.

Section VI: Appendix

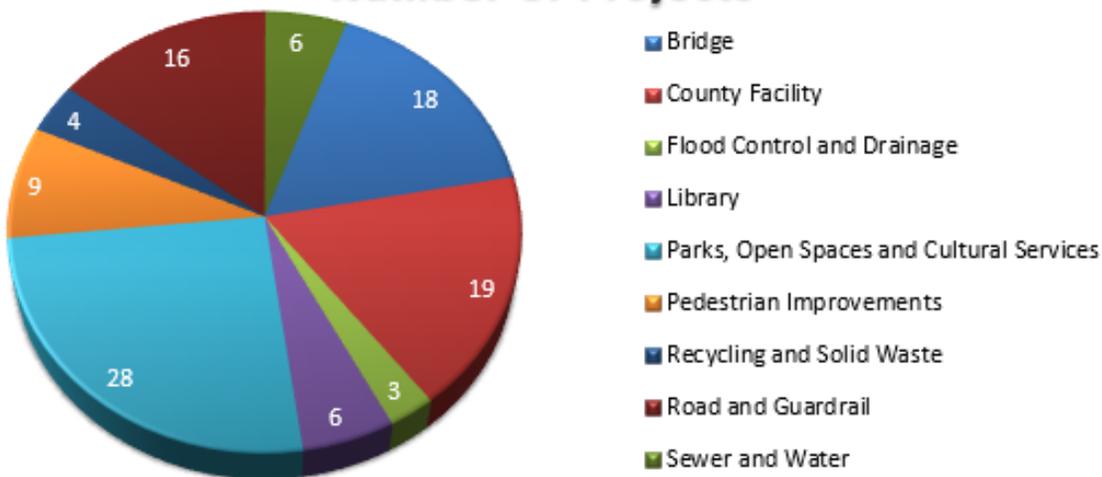
Includes the County Strategic Plan for 2018 through 2024, all projects in alphabetical order, a map of the County General Plan areas, CIP project ID codes, and a glossary of terms.

COUNTY OF SANTA CRUZ FINAL 2021-22 CAPITAL IMPROVEMENT PROGRAM

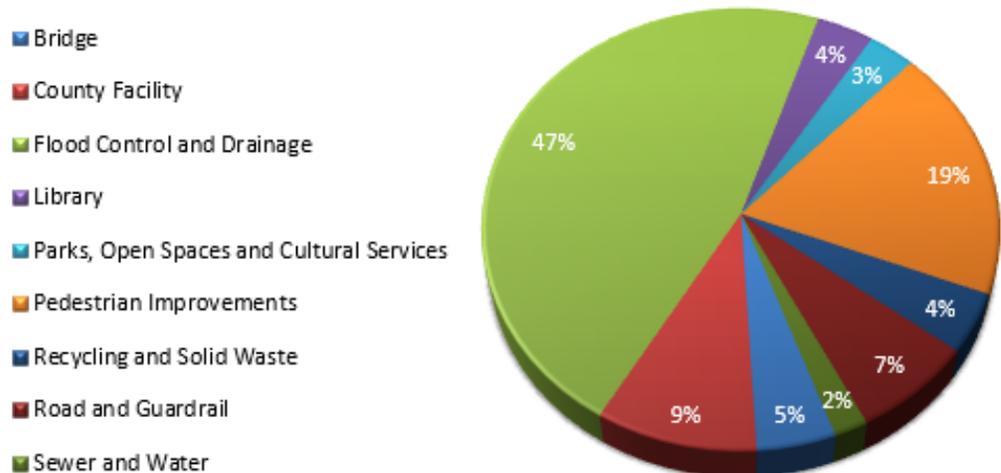
The 2021-22 Capital Improvement Program includes 109 capital projects, excluding the Public Works and Parks storm damage projects, at an estimated cost of \$966.2 million for planning, design, right-of-way acquisition and construction.

Projects by Type	Number of Projects	Total Estimated Cost
Bridge	18	\$44,897,799
County Facility	19	\$91,656,155
Flood Control and Drainage	4	\$450,275,961
Library	6	\$37,096,945
Parks, Open Spaces and Cultural Services	28	\$30,383,773
Pedestrian Improvements	7	\$179,860,000
Recycling and Solid Waste	4	\$42,496,943
Road and Guardrail	17	\$70,229,056
Sewer and Water	6	\$19,288,525
Grand Total	109	\$966,185,157

Number of Projects



Estimated Cost per Type of Project



COUNTY OF SANTA CRUZ FINAL 2021-22 CAPITAL IMPROVEMENT PROGRAM

The estimated damages for Parks during the 2016 and 2017 winter storm events are \$882,800. Estimated damages for the Public Works winter storm events of 2016 and 2017 are \$119,025,000. Estimated damages for the Public Works storms of March 2011 are \$18,750,000; of which most repairs have been completed.

Disaster recovery projects are reimbursed at a rate of 75% for FEMA and 88.53% for FHWA, with an additional 18.75% by CalOES for the portion that is not reimbursed by FEMA or FHWA. An average of 6.25% of matching funds are contributed by the County of Santa Cruz. Ineligible items, such as overhead, are locally funded in addition to the required matching funds.

Public Works staff continue to work closely with the Federal Emergency Management Agency (FEMA), the Federal Highway Administration (FHWA), and the California Office of Emergency Services (CalOES) to calculate anticipated repair costs and obtain all available funding.

Project	Actual to Date Costs	FY 2021-22 Budget	Future	Total Estimated Cost
Public Works March 2011 Storm Damage Various Projects	16,295,228	-	2,454,772	18,750,000
Public Works 2016 Storm Damage Various Projects	3,959,150	2,548,423	2,517,427	9,025,000
Public Works Winter 2017 Storm Damage Various Projects	74,063,827	31,213,130	4,723,043	110,000,000
Parks 2016 and 2017 Storm Disasters	382,788	379,865	120,147	882,800
Grand Total	94,700,993	34,141,418	9,815,389	138,657,800

Goals of the Capital Improvement Program

The Capital Improvement Program (CIP) is developed to address elements of the County's General Plan as well as other planning documents and master plans. The goals for the CIP include:

- Maintain and upgrade infrastructure to support rural, suburban and business communities.
- Develop capital projects to meet community needs.
- Align capital budgets with adopted policies and plans.
- Link the County's development and fiscal planning processes.

Preparation

This CIP is prepared in conjunction with the annual proposed budget. All proposed project worksheets are submitted to the Department of Public Works to be compiled and published in this document. The CIP is accepted and filed by the Board of Supervisors during a regular meeting in November 2021, and then referred to the Planning Commission to conduct a study session of the document to ensure conformance with the General Plan. The CIP is then reviewed by the Board of Supervisors during a December 2021 study session. Comments made during both study sessions may either impact the current year projects or be incorporated into future capital projects as appropriate. Throughout the year individual projects are taken to the Board of Supervisors to provide project updates.

Funding Sources

Funds for capital improvement projects are provided through a variety of sources including: State and Federal funding, Special Revenue Funds and Enterprise Funds. Many revenue categories are restricted, with expenditures limited to certain types of projects. The next section highlights some of the funding sources that were utilized by the projects listed in this CIP.

COUNTY OF SANTA CRUZ FINAL 2021-22 CAPITAL IMPROVEMENT PROGRAM

Special Revenue Funding

A Special Revenue Fund is used to account for the proceeds of revenue sources that are restricted to expenditures for specific purposes. Special Revenue Funds include entitlement or subvention funds and developer fee funds. An example of an entitlement fund is the Gas Tax, whereby funds are distributed based on population. Special revenue funding includes:

Transportation Improvement Fees: Collected as development impact fees to finance traffic-related improvements needed at General Plan build-out and within specific planning areas.

Roadside Improvement Fees: Collected as development impact fees to finance identified roadside improvements needed at General Plan build-out and within specific planning areas.

Gas Taxes: Funds support the overall planning, maintenance, and operation of the County's transportation system. Funds may be used for development review, transportation modeling, traffic signal operation and coordination, and streetlight system maintenance. Gas Tax use must comply with State and Federal regulations and must be directly related to street construction or maintenance. Revenue is distributed by the State according to established formulas, based on road miles maintained and number of registered vehicles.

Highway Safety Improvement Program: A Federal program that funds safety improvement projects to reduce the number and severity of collisions 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.

Highway Bridge Program: Part of the Federal Highway Act whose funds are to be used for the reconstruction and rehabilitation of our County bridges.

Federal Emergency Management Agency (FEMA): Funds are made available to the County through the Stafford Act when a disaster occurs and there is a presidential declaration of a disaster area. These monies are to be spent on debris removal and repairing roads to their pre-disaster condition on non-federal routes.

California Office of Emergency Services Disaster Relief Funds (CalOES): Funds are made available to the County from the State government through the California Disaster Assistance Act when a disaster has occurred and there is a Governor's proclamation of a disaster area.

Federal Highway Administration Emergency Relief (FHWA): Funds are available for the repair of Federal-aid highways or roads on Federal lands that have been significantly damaged by natural disasters.

Measure D Funds: Countywide 1/2 cent sales tax measure to fund local streets and road maintenance, bicycle and pedestrian projects (especially near schools), safety projects, transit and paratransit service, and numerous essential transportation projects and programs throughout the County.

Senate Bill 1 (SB1): The Road Repair and Accountability Act of 2017. This bill invests \$52 billion over the next decade to fix roads, freeways and bridges in communities across the State of California. This funding is split, with \$26 billion for state highways and \$26 billion for local needs.

Measure S Funds: Voter approved Measure S authorized \$67 million bond funds to finance capital improvements throughout the entire Santa Cruz City/County Public Library system. The County of Santa Cruz's share of this fund is \$32.5 million. The remaining funds are allocated to the libraries located within the surrounding cities, excluding Watsonville.

Lease Revenue Bonds: The County occasionally uses lease revenue bonds to finance capital improvement projects. During 2021, the Board authorized use of a \$27,640,268 lease revenue bond for acquisition and renovation of the South County Service Center.

COUNTY OF SANTA CRUZ FINAL 2021-22 CAPITAL IMPROVEMENT PROGRAM

Enterprise Funds

Enterprise Funds are proprietary funds used to account for activities with an associated user charge. Enterprise Funds are maintained by adopted rates and are not subsidized by the General Fund. User rates support the full cost of operations, maintenance, capital, and reserve requirements. Enterprise Funds used for the 2021-22 Capital Improvement Program include:

Sewer Service Fund: Established to maintain, rehabilitate, and replace sewer infrastructure. Revenue is derived from sewer service charges collected from residents and businesses with connections to the County-maintained sewer lines. Capital projects include rebuilding sewer lift stations, pump station improvements, and the maintenance or replacement of sewer lines.

County Service Area/Special Districts: The County Service Area (CSA)/Special Districts are created by local communities who desire expanded service levels in areas where residents agree to pay an annual benefit assessment for the specified service(s) identified at the time of the formation of the CSA. CSAs can be authorized to provide a wide variety of services, including expanded road maintenance, fire protection, park and recreation facilities, libraries, landscaping, and parking services.

Park Dedication Funds: These funds are derived from fees collected on new residential construction or remodels, to offset the impacts of increased population. Funds are restricted for capital projects in parks.



Grants and Minor CIP Funds

Each year, County departments apply for and receive funding from various grant awards. Many of the grant funds received are specified to assist in development or improvements to infrastructure. By pursuing grant opportunities, the County is able to maximize local project funds. Some of the grants used to fund CIP projects include:

- California Boating and Waterways Grants: provides funding for coastal improvement projects
- Bridge Preventative Maintenance Program Grants: used to extend useful life of the County's bridges
- Safe Routes to Schools Grant: part of the Active Transportation Program that addresses traffic safety issues near schools
- Regional Surface Transportation Program
- Surface Transportation Block Grant
- Air Quality Control Grants per AB 2766

COUNTY OF SANTA CRUZ FINAL 2021-22 CAPITAL IMPROVEMENT PROGRAM

Types of CIP Projects

Bridge: This category highlights improvements to the County's bridge system. Projects may include maintenance, repairs, and complete replacements of County bridges.

County Facility: This category includes the establishment of the South County Service Center to several County facilities located throughout Santa Cruz County by the General Services Department, Improvements to Juvenile Hall and Rountree detention centers, upgrades to County facilities, Animal Shelter, Rail Trail, Temporary Sobering Center, and library projects including branches located in Aptos, Boulder Creek, Felton, La Selva Beach, and Live Oak.

Flood Control and Drainage: Projects include reconstruction of levees and pump station upgrades on the Pajaro River and Salsipuedes Creek, storm drain line construction or rehabilitation, drainage pump station construction, and drainage system facilities.

Recycling and Solid Waste: This type of projects includes installation of a gas mini-flare, construction of a compost facility and a transfer station at Buena Vista Landfill.

Library: Projects include construction, renovations, and upgrades to the Santa Cruz Public Libraries.

Parks, Open Space and Cultural Services: Projects include both new construction and rehabilitation of existing park facilities.

Pedestrian Improvements: Improvements to the Countywide transportation system include ADA access ramps, sidewalks, street trees, and streetscapes. Projects are intended to improve safe pedestrian access throughout the County.

Road and Guardrail: This category highlights improvements to the County's road system. Projects may include guardrails, street and intersection widening, bike and bus facilities, parking, traffic signals, pavement rehabilitation, pavement and concrete replacement, road widening, and grade adjustments.

Sewer and Water: Improvements include sewer needs that are located in the Freedom County Sanitation District (FCSD), and water/sewer needs located in the Davenport County Sanitation District (DCSD). Sewer services are also provided to five small sanitation county service areas (CSAs).

Storm Damage Disaster Recovery: Capital projects that were created by a disaster such as a storm, earthquake, or other event.



Conclusion

This summary presents only some of the highlights of the 2021-22 Capital Improvement Program. Due to the large 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 department who is responsible for coordinating the work.

The 2021-22 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 improvements listed in this CIP are consistent with the General Plan/Local Coastal Program Land Use Plan.

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SECTION II

**2021-22 Capital Improvement Program
County of Santa Cruz**

County Facilities and Programmed Projects



COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-2

MASTER PROJECT NUMBER: GL 191024

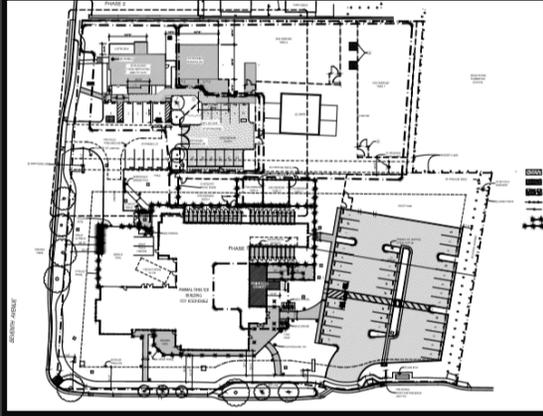
OTHER PROJECT NUMBERS: P35013

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.A, 6.C

**CAPITAL PROJECTS:
ANIMAL SERVICES - ANIMAL SHELTER RENOVATION PROJECT PHASE 1**



PROJECT TYPE: County Facility
FUNDING STATUS: Phase 1 fully funded
PROJECT STATUS: Construction for Phase 1

LOCATION: Mid County
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: Phase 1: 03/22

DESCRIPTION & BACKGROUND:

The overall Animal Shelter Campus renovation project has been split into 2 phases. Phase 1 includes the renovation and expansion of the main Animal Shelter building to enlarge and modernize the veterinary clinic, and expand the bunny and cat adoption rooms and facilities.

IMPACT TO OPERATIONS:

Renovation of the existing facility will improve overall operational efficiencies and allow for expansion of existing volunteer programs and animal support related programs. Operating costs will be provided by the Santa Cruz County Animal Shelter who operates this facility.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,854,741
Preliminary	\$ 29,920
Design	\$ 642,105
Acquisition	\$ -
Construction	\$ 1,181,425
Other	\$ 1,021
Total Estimated Cost	\$ 1,854,471

FUNDING SOURCES	
County Funding CIP 2020/21	\$ 1,439,471
Animal Shelter Donation	\$ 97,000
Animal Shelter Foundation	\$ 318,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,854,471
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 349,674	\$ 183,378	\$1,321,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,854,471

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-32

MASTER PROJECT NUMBER: GL 191024

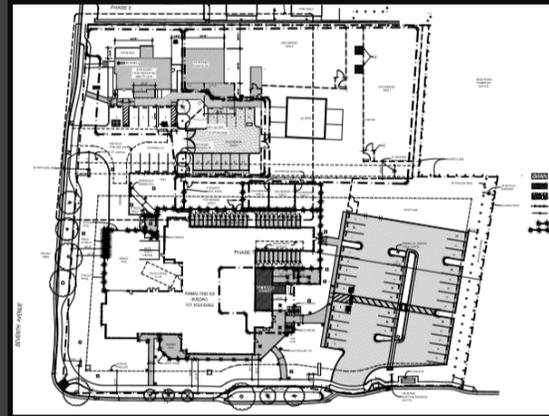
OTHER PROJECT NUMBERS: P35024

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.A, 6.C

**CAPITAL PROJECTS:
ANIMAL SERVICES - ANIMAL SHELTER RENOVATION PROJECT PHASE 2**



PROJECT TYPE: County Facility
FUNDING STATUS: Phase 2 partially funded
PROJECT STATUS: Feasibility study for Phase 2

LOCATION: Mid County
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: Phase 2: TBD

DESCRIPTION & BACKGROUND:

The overall Animal Shelter Campus renovation project has now been split into 2 phases. Phase 1 is described in a separate page. Phase 2 previously included a renovation of the Annex building to a cat café and the addition of a new training facility, but that is being reevaluated. The scope for Phase 2 is being worked out between the Animal Shelter and County staff, but is planned to include a public-private vet clinic to support shelter operations, as well as an animal training facility. Programming, scope, and cost are all TBD pending current feasibility study.

IMPACT TO OPERATIONS:

Renovation of the existing facility will improve overall operational efficiencies and allow for expansion of existing volunteer programs and animal support related programs. Operating costs will be provided by the Santa Cruz County Animal Shelter who operates this facility.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,000,000
Preliminary	\$ 35,000
Design	\$ 465,000
Acquisition	\$ -
Construction	\$ 3,500,000
Other	
Total Estimated Cost	\$ 4,000,000

FUNDING SOURCES	
Community Foundation	\$ 1,500,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,500,000
Funding Not Yet Identified	\$ 2,500,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 35,000	\$ 465,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 4,000,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-5

MASTER PROJECT NUMBER: GL 191401

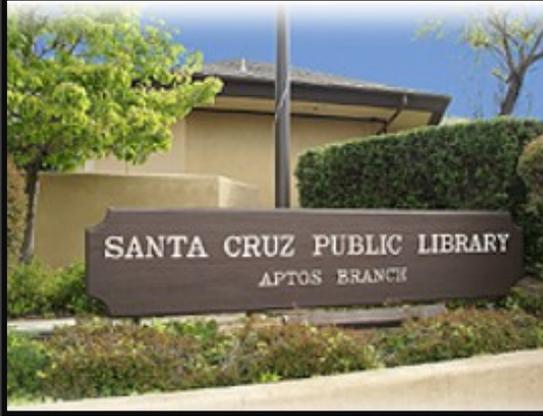
OTHER PROJECT NUMBERS: P19521

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 5.B, 5.D

**LIBRARY PROJECTS:
APTOS BRANCH LIBRARY**



PROJECT TYPE: Library
FUNDING STATUS: Fully Funded
PROJECT STATUS: Construction Documents, Permitting

LOCATION: South County
PLANNING AREA: Aptos
ESTIMATED COMPLETION DATE: 2022

DESCRIPTION & BACKGROUND:

Constructed in 1975, the approximately 8,000-square-foot Aptos Branch Library is due for a tear-down and replacement to address accessibility requirements, upgraded building systems, improved data and connectivity, and to enhance user experience. Project funding provided by the Santa Cruz Libraries Facilities Financing Authority, Measure S for Libraries and County Library Fund.

IMPACT TO OPERATIONS:

A brand new building should result in a reduction of maintenance and operational costs. The branch is operated by Santa Cruz Public Libraries.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 10,000,000
Preliminary	\$ 12,000
Design	\$ 1,755,077
Acquisition	\$ -
Construction	\$ 10,594,923
Other	\$ 1,774,419
Total Estimated Cost	\$ 14,136,419

FUNDING SOURCES	
Measure S	\$ 12,938,739
County Library Funds	\$ 604,680
Leonard Trust Donation	\$ 593,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 14,136,419
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 478,624	\$ 1,253,016	\$ 10,279,488	\$ 2,125,291	\$ -	\$ -	\$ -	\$ -	\$ 14,136,419

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-6

MASTER PROJECT NUMBER: GL 191402

OTHER PROJECT NUMBERS: P19522

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 5.B, 5.D

**LIBRARY PROJECTS:
BOULDER CREEK BRANCH LIBRARY**



PROJECT TYPE: Library
FUNDING STATUS: Fully Funded
PROJECT STATUS: Construction, Close-Out

LOCATION: North County
PLANNING AREA: San Lorenzo Valley
ESTIMATED COMPLETION DATE: 2021

DESCRIPTION & BACKGROUND:

This project consists of renovation of an existing 4,600-square-foot facility that serves the northern San Lorenzo Valley community of Boulder Creek. Improvements include renovation of the existing restrooms for ADA compliance, reconfiguration and renovation of the interior spaces, replacement of septic tank, plus new shelving, lighting, finishes and acoustic improvements.

IMPACT TO OPERATIONS:

Replacement of the septic tank and new restrooms should result in a reduction of maintenance and operations costs. The branch is operated by Santa Cruz Public Libraries.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 500,000
Preliminary	\$ 3,600
Design	\$ 176,123
Acquisition	\$ -
Construction	\$ 1,411,097
Other	\$ 246,114
Total Estimated Cost	\$ 1,836,934

FUNDING SOURCES	
Measure S	\$ 1,631,700
County Library Funds	\$ 30,234
SCPL Friends Contribution	\$ 175,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,836,934
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 215,496	\$ 1,033,159	\$ 588,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,836,934

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-22

MASTER PROJECT NUMBER: GL 191403

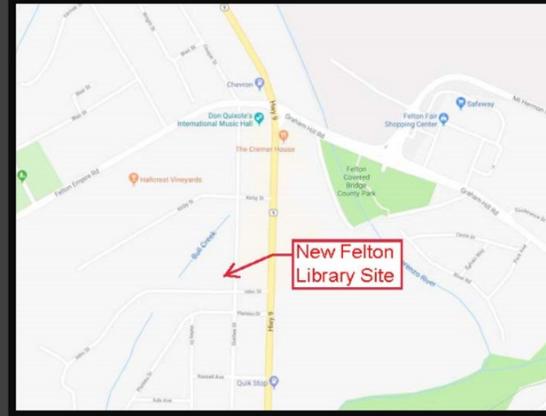
OTHER PROJECT NUMBERS: P19523

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 5.B, 5.D

LIBRARY PROJECTS: FELTON BRANCH LIBRARY



PROJECT TYPE: Library
FUNDING STATUS: Fully Funded
PROJECT STATUS: Close-Out

LOCATION: North County
PLANNING AREA: San Lorenzo Valley
ESTIMATED COMPLETION DATE: 2022

DESCRIPTION & BACKGROUND:

This project consists of construction of a new 8,990-square-foot, one-story library. Includes open floor plan with adult and children's collections, community room, teen room, and study room. Site improvements include a new patio, parking lot, replacement of a culvert with a pedestrian bridge on Bull Creek, and landscape and riparian planting.

IMPACT TO OPERATIONS:

The cost of operations and maintenance is expected to increase compared to the existing Felton Branch Library located in the 1250-square-foot Faye G. Belardi Memorial Building in Felton. The branch will be operated by Santa Cruz Public Libraries.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 10,000,000
Preliminary	
Design	\$ 1,465,577
Acquisition	\$ -
Construction	\$ 9,053,779
Other	\$ 1,668,324
Total Estimated Cost	\$ 12,187,680

FUNDING SOURCES	
Measure S	\$ 11,493,000
County Library Funds	\$ 604,680
Whalen Trust	\$ 90,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 12,187,680
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 12,171,527	\$ 7,529	\$ 8,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,187,680

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-7

MASTER PROJECT NUMBER: GL 191404

OTHER PROJECT NUMBERS: P19524

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 5.B, 5.D

**LIBRARY PROJECTS:
LA SELVA BEACH BRANCH LIBRARY**



PROJECT TYPE: Library
FUNDING STATUS: Fully Funded
PROJECT STATUS: Completed

LOCATION: South County
PLANNING AREA: La Selva
COMPLETION DATE: 6/2021

DESCRIPTION & BACKGROUND:

This project consists of the renovation of an existing 2,000-square-foot library. Full renovation of the building interior has been completed and includes reconfiguration of the entry, circulation desk, adult and children's collections. New windows, doors, flooring and finishes, mechanical, electrical and data systems, shelving and furnishings have been installed. Patio improvements have also been included.

IMPACT TO OPERATIONS:

Improvements should result in some operational improvements for Santa Cruz Public Libraries. The branch is operated by Santa Cruz Public Libraries in space leased from the La Selva Beach Recreation District.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 500,000
Preliminary	\$ 5,100
Design	\$ 243,711
Acquisition	\$ -
Construction	\$ 1,164,942
Other	\$ 342,874
Total Estimated Cost	\$ 1,756,627

FUNDING SOURCES	
Measure S	\$ 1,631,700
County Library Funds	\$ 30,234
SCPL Friends Donation	\$ 94,693
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,756,627
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 810,703	\$ 945,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,756,627

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-8

MASTER PROJECT NUMBER: GL 191405

OTHER PROJECT NUMBERS: P19525

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 5.B, 5.D

LIBRARY PROJECTS: LIVE OAK BRANCH LIBRARY



PROJECT TYPE: Library
FUNDING STATUS: Fully Funded
PROJECT STATUS: Construction

LOCATION: Mid County
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: 2022

DESCRIPTION & BACKGROUND:

This project consists of minor upgrades to an existing 13,500-square-foot library. Improvements to include upgrades to children's and teen areas and furnishings, site signage to improve visibility, miscellaneous interior and exterior repairs, new self-check stations and HVAC repairs.

IMPACT TO OPERATIONS:

Repairs to HVAC should improve operations. The branch is operated by Santa Cruz Public Libraries.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 500,000
Preliminary	\$ 5,100
Design	\$ 87,216
Acquisition	\$ -
Construction	\$ 410,859
Other	\$ 123,170
Total Estimated Cost	\$ 626,345

FUNDING SOURCES	
Measure S	\$ 500,000
County Library Funds	\$ -
SCPL Friends Donation	\$ 6,000
Fund 40	\$ 120,345
	\$ -
	\$ -
Total Project Funding	\$ 626,345
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 164,816	\$ (20,933)	\$ 472,462	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 626,345

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-9
MASTER PROJECT NUMBER: GL 191406
OTHER PROJECT NUMBERS: P19526

SUPERVISORIAL DISTRICT(S): 1
DISTRICT/CSA: N/A
STRATEGIC PLAN: 5.B, 5.D

**LIBRARY PROJECTS:
 LIVE OAK BRANCH LIBRARY**



PROJECT TYPE: Library
FUNDING STATUS: Fully Funded
PROJECT STATUS: Permitting, Bidding

LOCATION: Mid County
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: 2022

DESCRIPTION & BACKGROUND:

The concept of the Live Oak Library Annex is to provide a library annex-learning center with library technology, access to materials, and learning spaces at the Simpkins Family Swim Center and Live Oak Community Center. Project to include construction of a building addition and some renovation of existing building and site facilities.

IMPACT TO OPERATIONS:

Operational and maintenance impacts to be determined.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,500,000
Preliminary	\$ 24,944
Design	\$ 740,363
Acquisition	\$ -
Construction	\$ 5,093,000
Other	\$ 694,633
Total Estimated Cost	\$ 6,552,940

FUNDING SOURCES	
Measure S	\$ 5,750,600
County Library Funds	\$ 302,340
Other Funding Sources	\$ 500,000
	\$ -
	\$ -
Total Project Funding	\$ 6,552,940
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 326,478	\$ 537,708	\$ 4,000,000	\$ 1,688,754	\$ -	\$ -	\$ -	\$ -	\$ 6,552,940

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-4

MASTER PROJECT NUMBER: GL 601000

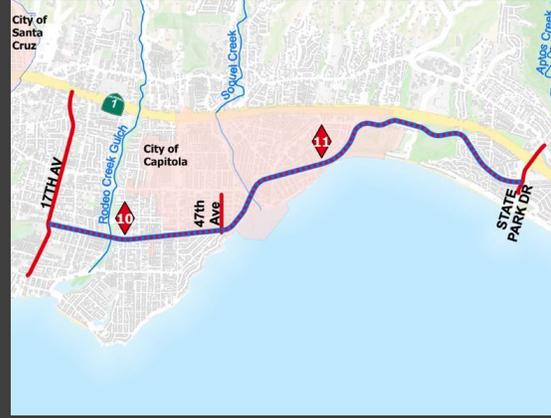
OTHER PROJECT NUMBERS: P63061

SUPERVISORIAL DISTRICT(S): 1, 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.B, 4.A

**CAPITAL PROJECTS:
MONTEREY BAY SCENIC SANCTUARY TRAIL SEGMENTS 10-11**



PROJECT TYPE: Pedestrian Improvements

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary Design

LOCATION: Mid and South County

PLANNING AREA: Live Oak, Capitola, Seacliff

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This project will construct Segments 10 and 11 of the Rail Trail, from 17th Ave to State Park Dr. The project received \$4M in funding from the RTC as part of a Coop Agreement. This is sufficient to complete preliminary design and environmental review. The project EIR will analyze two alternatives at an equal level of detail through preliminary design: rail with trail per the MBSST Master Plan, and railbank with trail. This additional analysis is to ensure a thorough CEQA review that can withstand future challenges and anticipated changes to the legal status of the corridor.

IMPACT TO OPERATIONS:

Construction of new rail-trail segments will improve multi-modal transportation opportunities. Increased maintenance costs are anticipated for vegetation management and trail resurfacing, although estimates of these costs are difficult to quantify at this time, and a maintenance agreement between the County and RTC has not been reached. The property is owned by RTC.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 66,000,000
Preliminary	\$ 4,000,000
Design	\$ 4,000,000
Acquisition	\$ 500,000
Construction	\$ 56,000,000
Other	\$ 1,500,000
Total Estimated Cost	\$ 66,000,000

FUNDING SOURCES	
RTC - Measure D	\$ 4,000,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 4,000,000
Funding Not Yet Identified	\$ 62,000,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 25,000	\$ 250,000	\$ 2,475,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 62,000,000	\$ 66,000,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-30

MASTER PROJECT NUMBER: GL 191170

OTHER PROJECT NUMBERS: P35023

SUPERVISORIAL DISTRICT(S): 4

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.A, 6.B, 6.C, 6.D

**CAPITAL PROJECTS:
SOUTH COUNTY SERVICE CENTER 500 WESTRIDGE DRIVE**



PROJECT TYPE: County Facility

FUNDING STATUS: Fully Funded with Lease Revenue

PROJECT STATUS: Bonds Acquisition/Design

LOCATION: City of Watsonville

PLANNING AREA: N/A

ESTIMATED COMPLETION DATE: 2023

DESCRIPTION & BACKGROUND:

The County is acquiring the property to become a South County Service Center. This will increase services available in South County and improve convenience with multiple departments being co-located in one location. The move provides long term financial stability by eliminating leased spaces and will reduce traffic and emissions by providing staff work space and public services in South County. Tenant Improvements will address immediate repairs needed and renovations to function as a public service center.

IMPACT TO OPERATIONS:

There will be additional operations and maintenance costs for this new County owned asset. Operation costs and long term maintenance reserves are planned to be incorporated into departmental charges. Immediate and short term repairs will be addressed during Tenant Improvements to minimize operational and repair costs in the near term.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 27,640,268
Preliminary	\$ 248,914
Design	\$ 720,000
Acquisition	\$ 16,425,000
Construction	\$ 8,684,230
Other	\$ 1,562,124
Total Estimated Cost	\$ 27,640,268

FUNDING SOURCES	
Bond Funding	\$ 27,640,268
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 27,640,268
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 248,914	\$ 17,440,904	\$ 9,225,000	\$ 725,450	\$ -	\$ -	\$ -	\$ 27,640,268

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-29

MASTER PROJECT NUMBER: P35029

OTHER PROJECT NUMBERS: 191171

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.C, 1.D, 6.C, 6.D

**CAPITAL PROJECTS:
TEMPORARY SOBERING CENTER, 265 WATER STREET**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: Preliminary Design

LOCATION: Downtown Santa Cruz
PLANNING AREA: City of Santa Cruz
ESTIMATED COMPLETION DATE: Spring 2022

DESCRIPTION & BACKGROUND:

This project will create a temporary Sobering Center for the Sheriff’s Office at the site of the former Sobering Center at 265 Water Street that burned down in 2020. The project consists of relocating and renovating a modular building donated by Housing Matters to the existing parking lot between 265 and 271 Water Street, bringing in new utility connections, and making the site and building accessible. The project is a partnership between DPW and GSD.

IMPACT TO OPERATIONS:

Providing a temporary Sobering Center will improve operations and reduce impact to the Sheriff’s Office and the County Jail by providing a safe and secure facility for intoxicated individuals to spend the night under supervision without needing to book them in the jail. Operating costs will be provided by the Sheriff’s Office.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 400,000
Preliminary	\$ 44,000
Design	\$ 44,000
Acquisition	\$ -
Construction	\$ 250,000
Other	\$ 62,000
Total Estimated Cost	\$ 400,000

FUNDING SOURCES	
2021-22 Adopted Budget	\$ 659,360
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 659,360
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-27

MASTER PROJECT NUMBER: GL191030

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 3

DISTRICT/CSA: CSA53

STRATEGIC PLAN: 6.C

GENERAL SERVICES DEPARTMENT: 640 CAPITOLA



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: Design Complete

LOCATION: Mid County
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: 12/2021

DESCRIPTION & BACKGROUND:

Project includes decommissioning the existing ejector pump, remove from the vault and install a replacement pump, vault and piping to a nearby existing location.

IMPACT TO OPERATIONS:

The existing sanitation sewer pump is old, requires continuous maintenance and could fail at any time. The new ejector pump will ensure continuous operation.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 250,374
Preliminary	\$ -
Design	\$ 21,100
Acquisition	\$ -
Construction	\$ 229,274
Other	\$ -
Total Estimated Cost	\$ 250,374

FUNDING SOURCES	
General Fund	\$ 250,374
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 250,374
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 30,389	\$ 219,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,374

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-10

MASTER PROJECT NUMBER: GL191051

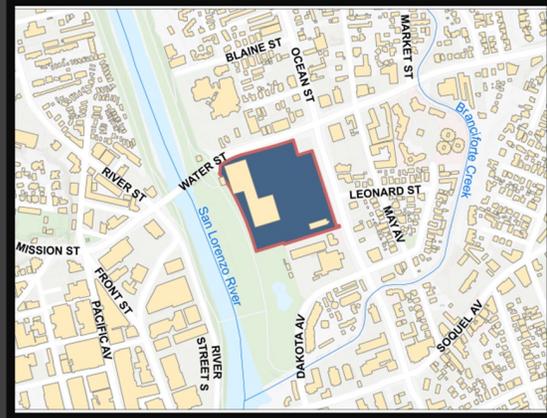
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 3

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.A, 6.C

GENERAL SERVICES DEPARTMENT: COUNTY OFFICE BUILDING IMPROVEMENTS



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: In-Progress

LOCATION: Mid County
PLANNING AREA: City of Santa Cruz
ESTIMATED COMPLETION DATE: 2023

DESCRIPTION & BACKGROUND:

Building sealing would include removal of old sealants, caulking, mastic and backer rods and installation of new as well as application of building sealant \$803,000. Also included in this funding is the creation of the Unified Permit Center which will centralize the Planning, Public Works and Environmental Health Departments into a one-stop center for residents seeking these services.

IMPACT TO OPERATIONS:

The existing sealant, caulking, mastic and backer rod have deteriorated throughout the building causing extensive leaks and damage to walls, carpets and furniture. Funding of this repair will prolong the building interior space and preserve newly remodeled offices.

The Unified Permit Center will provide residents a central location that will meet their permitting needs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,272,237
Preliminary	\$ -
Design	\$ 224,470
Acquisition	\$ -
Construction	\$ 2,047,767
Other	\$ -
Total Estimated Cost	\$ 2,272,237

FUNDING SOURCES	
General Fund	\$ 2,272,237
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,272,237
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -		\$2,272,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,272,237

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-24

MASTER PROJECT NUMBER: GL191120

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 3

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.C

**GENERAL SERVICES DEPARTMENT:
MAIN JAIL—259 WATER STREET**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully funded
PROJECT STATUS: Design Phase

LOCATION: County of Santa Cruz
PLANNING AREA: Main Jail
ESTIMATED COMPLETION DATE: February 2022

DESCRIPTION & BACKGROUND:

This project includes the removal of an existing 250KW generator and replacement with a 500KW generator which has been engineered to provide an expansion of emergency power to the entire detention facility and administrative office in the event of power outages or electrical failure. Also included is the installation of an updated control system to include programmable logic controllers an intercom and video systems and cleaning of the heating, ventilation system.

IMPACT TO OPERATIONS:

With this replacement of a higher capacity generator, the Main Jail will be able to operate more reliably during an outage or a Public Safety Power Shutoff. The jail control system will provide new and improved security and the duct cleaning will provide improved air exchanges for the building.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 6,708,799
Preliminary	\$ -
Design	\$ 61,766
Acquisition	\$ 4,500,000
Construction	\$ 2,147,033
Other	\$ -
Total Estimated Cost	\$ 6,708,799

FUNDING SOURCES	
2020 CERTS	\$ 4,224,028
CalOES PSPS Resiliency	\$ 420,908
CalOES Comm. Resiliency	\$ 105,227
General Fund	\$ 1,958,636
	\$ -
	\$ -
Total Project Funding	\$ 6,708,799
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 61,766	\$ 6,647,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,708,799

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-28

MASTER PROJECT NUMBER: GL191145

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.C, 6.C

**GENERAL SERVICES DEPARTMENT:
SHERIFF ROUNTREE FACILITY**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: In-Progress

LOCATION: South County
PLANNING AREA: San Andreas
ESTIMATED COMPLETION DATE: 2022

DESCRIPTION & BACKGROUND:

Funding at the Rountree Facility will provide for replacement of two domestic water storage tanks and associated piping as well as drainage repairs.

IMPACT TO OPERATIONS:

Replacement of the failing water tanks will support critical domestic water needs and fire service.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 850,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 850,000
Other	\$ -
Total Estimated Cost	\$ 850,000

FUNDING SOURCES	
General Fund	\$ 850,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 850,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 72,318	\$ 777,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-13

MASTER PROJECT NUMBER: 191076

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.C

HEALTH SERVICES AGENCY:

1060 EMELINE AND 1430 FREEDOM BLVD, STE B WINDOW REPLACEMENT PROJECT



PROJECT TYPE: County Facility
FUNDING STATUS: Fully funded
PROJECT STATUS: Design

LOCATION: North and South County
PLANNING AREA: Emeline & Freedom Campus
ESTIMATED COMPLETION DATE: 6/2022

DESCRIPTION & BACKGROUND:

This is a Windows Replacement Project for 1060 Emeline Avenue and 1430 Freedom Boulevard, Suite B.

IMPACT TO OPERATIONS:

Reduction of maintenance and operational costs and increase employee comfort.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 250,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 250,000
Other	\$ -
Total Estimated Cost	\$ 250,000

FUNDING SOURCES	
Fund Balance/Special Rev.	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 250,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-14

MASTER PROJECT NUMBER: 191020

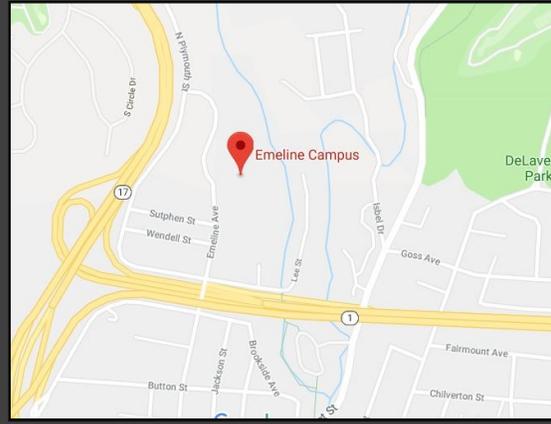
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A

HEALTH SERVICES AGENCY: 1080 EMELINE REMODEL - EMELINE CAMPUS



PROJECT TYPE: County Facility
FUNDING STATUS: Fully funded
PROJECT STATUS: Construction

LOCATION: North County
PLANNING AREA: Emeline Campus
ESTIMATED COMPLETION DATE: June 2022

DESCRIPTION & BACKGROUND:

This project consists of the completed remodel of HSA’s Santa Cruz Health Center located on the first floor of 1080 Emeline Avenue to expand operations with the addition of 14 new exam rooms. As part of the renovation, all flooring, walls, lighting, heating and cooling systems, and exam and office room furnishings were replaced. Phase 2 of the project is now in construction for the 1080 Emeline HVAC and Lighting Project which includes replacement of ceilings, lights and HVAC systems in the basement and second floor at 1080 Emeline Avenue; and a secure reception area on the second floor.

IMPACT TO OPERATIONS:

This expansion provided capacity for approximately 5,000 additional patient visits per year for the clinic’s primarily Medi-Cal and indigent populations. Phase 2 of the project will reduce future maintenance and operations costs and increase efficiencies and employee comfort and safety.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 5,250,735
Preliminary	\$ 100,000
Design	\$ 150,000
Acquisition	\$ -
Construction	\$ 12,312,389
Other	\$ 840,536
Total Estimated Cost	\$ 13,402,925

FUNDING SOURCES	
Grants - CCAH, HIP, HRSA	\$ 2,500,000
Fund Balance/Special Rev.	\$ 10,902,925
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 13,402,925
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 10,644,430	\$ 2,418,694	\$ 339,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,402,925

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-15

MASTER PROJECT NUMBER: 191075

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 4

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A

**HEALTH SERVICES AGENCY:
1430 FREEDOM BOULEVARD, SUITE D RECEPTION**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: Design Phase

LOCATION: South County
PLANNING AREA: Freedom Campus
ESTIMATED COMPLETION DATE: 6/2022

DESCRIPTION & BACKGROUND:

Remodel of reception and lobby area: including new reception furniture, bathroom renovation, new flooring and painting.

IMPACT TO OPERATIONS:

Increased efficiencies and employee comfort will be improved.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 500,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 500,000
Other	\$ -
Total Estimated Cost	\$ 500,000

FUNDING SOURCES	
Fund Balance/Special Rev.	\$ 500,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 500,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 57,657	\$ 442,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-33

MASTER PROJECT NUMBER: 191075

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 4

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.D

**HEALTH SERVICES AGENCY: BEHAVIORAL HEALTH CHILDREN’S CRISIS PROGRAM
FREEDOM CAMPUS WATSONVILLE**



PROJECT TYPE: County Facility
FUNDING STATUS: Partially Funded
PROJECT STATUS: Design Phase

LOCATION: South County
PLANNING AREA: Freedom Campus
ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This project involves construction of a building for a Behavioral Health Children’s Crisis Program to support evaluation of youth needing hospitalization in a more home like environment that is more supportive to the needs of youth and their families. Currently, there are no formal crisis programs or inpatient programs for youth located in Santa Cruz County.

IMPACT TO OPERATIONS:

This will allow youth to remain close to families, and for the County to invest funding into a program that will support better outcomes long-term than a short-term hospital stay. It will also reduce the County's use of expensive inpatient care and allows for those funds to instead be invested into local programming, and supports an early intervention model to support individuals experiencing a behavioral health crisis.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 7,000,000
Preliminary	\$ 100,000
Design	\$ 150,000
Acquisition	\$ -
Construction	\$ 5,000,000
Other	\$ 1,750,000
Total Estimated Cost	\$ 7,000,000

FUNDING SOURCES	
Fund Balance/Special Rev.	
Grant Funding	\$ 4,000,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 4,000,000
Funding Not Yet Identified	\$ 3,000,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 7,000,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-17

MASTER PROJECT NUMBER: 191076

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.D

**HEALTH SERVICES AGENCY:
FRONT STREET**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: Completed

LOCATION: Mid County
PLANNING AREA: City of Santa Cruz
COMPLETION DATE: 6/2021

DESCRIPTION & BACKGROUND:

Site improvements included replacement of stairs and the remodel of bathrooms.

IMPACT TO OPERATIONS:

Reduction of maintenance and operational costs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 250,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 73,835
Other	\$ -
Total Estimated Cost	\$ 73,835

FUNDING SOURCES	
Fund Balance/Special Rev.	\$ 73,835
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 73,835
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 73,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,835

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-18
MASTER PROJECT NUMBER: 191154
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1
DISTRICT/CSA: N/A
STRATEGIC PLAN: 1.D

**HEALTH SERVICES AGENCY:
HARBOR VET REMODEL (BEHAVIORAL HEALTH UNIT)**



PROJECT TYPE: County Facility
FUNDING STATUS: Partially Funded
PROJECT STATUS: Design

LOCATION: Mid County
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

Health Services Agency (HSA) is conducting planning analyses for demolishing the building previously occupied by Harbor Veterinary Hospital and replacing it with a two story building to maximize the space available for services and staffing in conjunction with operations of HSA’s adjacent Behavioral Health Center (BHC).

IMPACT TO OPERATIONS:

HSA is exploring several options for locating clinical services to this site, including creating a new crisis program, and relocating the Crisis Stabilization Program from the BHC to potentially increase the number of inpatient beds.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 9,000,000
Preliminary	\$ 100,000
Design	\$ 150,000
Acquisition	\$ -
Construction	\$ 8,750,000
Other	\$ 124,768
Total Estimated Cost	\$ 9,124,768

FUNDING SOURCES	
Fund Balance/Special Rev.	\$ 2,500,000
Other Funding Sources	\$ 124,768
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,624,768
Funding Not Yet Identified	\$ 6,500,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 124,768	\$ 86,642	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,413,358	\$ 9,124,768

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-19

MASTER PROJECT NUMBER: 191076

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.C

**HEALTH SERVICES AGENCY:
VARIOUS BUILDINGS**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: Construction

LOCATION: North and South County
PLANNING AREA: Multiple
ESTIMATED COMPLETION DATE: Various

DESCRIPTION & BACKGROUND:

This Budget unit consists of multiple projects within HSA including the completed partial remodel of the Watsonville Health Center which created four exam rooms and an additional provider workspace, the remodel of HSA Environmental Health (EH) Division office space at the County Government Center, security enhancements to various HSA Building locations, the addition of a new dental chair for Dientes in Suite C on the Freedom Campus, a security structure for the Behavioral Health Mobile Van on the Freedom Campus, and the ongoing site improvements for Suite B on the Freedom Campus.

IMPACT TO OPERATIONS:

Service capacity has been increased by approximately 1,000 patient visits per year at the Watsonville Health Center and increased a minimum of 1,500 visits for Dientes. Employee comfort and safety has been and will continue to be improved as a result of the EH remodel, security enhancements project, and improvements in Suite B. Completion dates are estimated to be June 2022.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,839,204
Preliminary	\$ 50,000
Design	\$ 140,000
Acquisition	\$ -
Construction	\$ 1,773,972
Other	\$ 200,000
Total Estimated Cost	\$ 2,163,972

FUNDING SOURCES	
Fund Balance/Special Rev.	\$ 2,163,972
Whole Person Care Grant	\$ 29,628
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,193,600
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 1,628,821	\$ 304,329	\$ 230,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,163,972

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-31

MASTER PROJECT NUMBER: GL191010

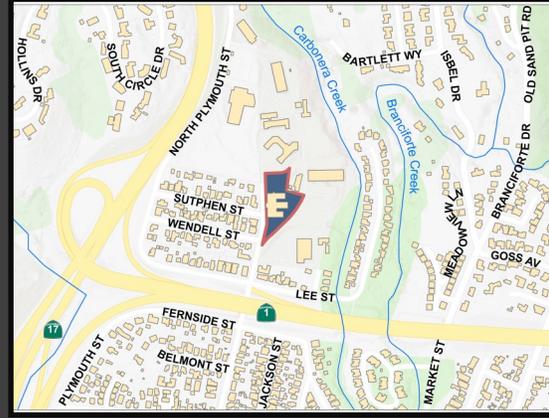
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 3

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.C

**HUMAN SERVICES DEPARTMENT:
BOILER REPLACEMENT 1020 EMELINE**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: Completed

LOCATION: Mid County
PLANNING AREA: City of Santa Cruz
COMPLETION DATE: 6/2021

DESCRIPTION & BACKGROUND:

Replace existing boilers, piping, electrical, and controls at the 1020 Building.

IMPACT TO OPERATIONS:

Increased reliability of the plumbing systems in the 1020 building, resulting in reduced maintenance costs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 302,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 347,874
Other	\$ 33,740
Total Estimated Cost	\$ 381,614

FUNDING SOURCES	
CERTS	\$ 381,614
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 381,614
Funding Not Yet Identified	\$ -

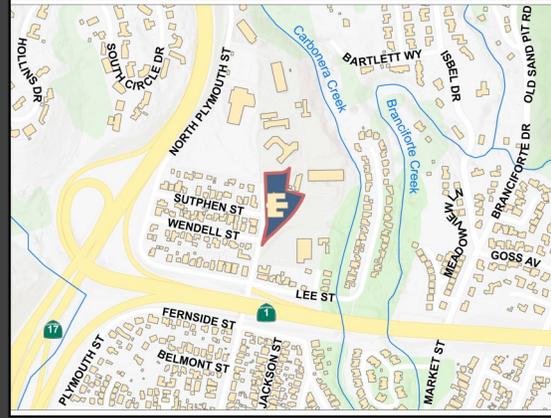
5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 347,874	\$ 33,740		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 381,614

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-35
MASTER PROJECT NUMBER: GL191010
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 3
DISTRICT/CSA: N/A
STRATEGIC PLAN: 6.C

**HUMAN SERVICES DEPARTMENT:
SERVER ROOM 1020 EMELINE**



PROJECT TYPE: County Facility
FUNDING STATUS: Fully Funded
PROJECT STATUS: Completed

LOCATION: Mid County
PLANNING AREA: City of Santa Cruz
COMPLETION DATE: 6/2021

DESCRIPTION & BACKGROUND:

Installation of new server room air conditioning units to provided reliability and redundancy of the HVAC system and provide for additional capacity, if needed.

IMPACT TO OPERATIONS:

Installation of the new units will increase the reliability of the servers that power the Human Services Departments various eligibility determinations and case tracking software.

ESTIMATED PROJECT COSTS		
Initial Estimate	\$	139,941
Preliminary	\$	-
Design	\$	-
Acquisition	\$	-
Construction	\$	127,219
Other	\$	12,722
Total Estimated Cost	\$	139,941

FUNDING SOURCES	
General Fund	\$ 139,941
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 139,941
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 84,424	\$ 44,750	\$ 10,767	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,941

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-21

MASTER PROJECT NUMBER: JJ3002

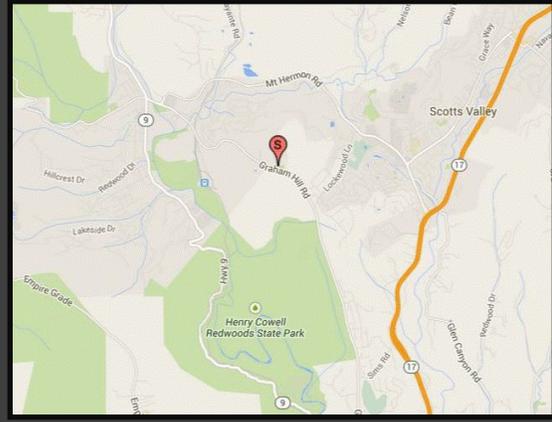
OTHER PROJECT NUMBERS: P64060, P35015

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A, 1.C, 6.C

**PUBLIC SAFETY AND JUSTICE - PROBATION:
JUVENILE HALL MULTI-USE RECREATION BUILDING**



PROJECT TYPE: County Facility

FUNDING STATUS: Fully Funded, includes State BSCC SB81 Grant

PROJECT STATUS: Final Design & Construction Bid

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 2023

DESCRIPTION & BACKGROUND:

Construction of a new building addition to the existing Juvenile Hall facility of a multi-use recreation and programs building to provide a required all-weather exercise facility to improve youths' large motor skill physical activities. The building will include a gymnasium with indoor basketball and volleyball courts, program training rooms, and a storage and mechanical room.

IMPACT TO OPERATIONS:

Minor impact to ongoing costs with minimal increase in building maintenance. Building designed with efficient systems. Project provides fire protection and security system improvements with onsite habitat restoration.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,927,400
Preliminary	\$ 25,000
Design	\$ 275,812
Acquisition	\$ -
Construction	\$ 2,690,000
Other	\$ 625,000
Total Estimated Cost	\$ 3,615,812

FUNDING SOURCES	
State/Federal Funding	\$ 1,355,608
CFA CERTS Bond 2015B	\$ 218,000
CFA CERTS Bond 2016	\$ 175,000
CFA CERTS Bond 2020A	\$ 1,867,204
General Fund- Type 40	\$ -
	\$ -
Total Project Funding	\$ 3,615,812
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 583,846	\$ 10,323	\$ 213,385	\$ 1,808,258	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,615,812

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-20

MASTER PROJECT NUMBER: JJ3003

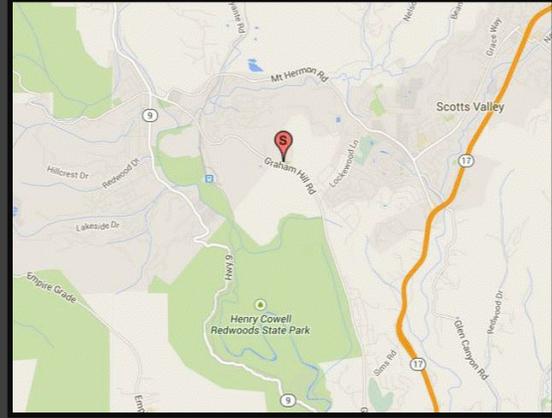
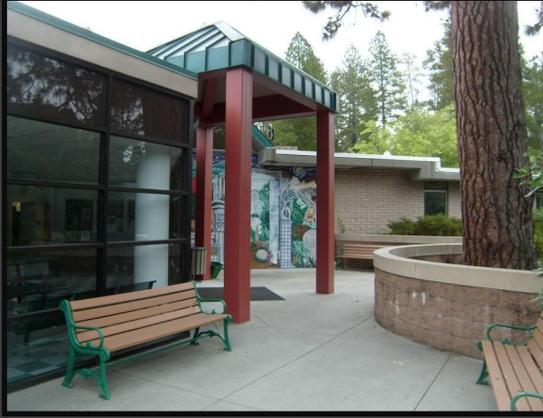
OTHER PROJECT NUMBERS: P64061, P35014

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A, 1.C, 6.C

**PUBLIC SAFETY AND JUSTICE - PROBATION:
JUVENILE HALL RENOVATION AND UPGRADES (SEED TO TABLE)**



PROJECT TYPE: County Facility

FUNDING STATUS: Fully Funded, includes State BSCC SB81 Grant

PROJECT STATUS: Final Design & Construction Bid

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 2023

DESCRIPTION & BACKGROUND:

Major renovation and upgrades to the existing Juvenile Hall facility, built in 1968, to improve rehabilitation and educational programming for the youth. Project includes major kitchen and dining area remodel with new garden and greenhouse for “seed to table” programs; control center, day room and accessibility improvements; and electrical, mechanical and security system upgrades. Site work includes parking, landscape, storm drain and security fence improvements.

IMPACT TO OPERATIONS:

Renovation of the building systems should result in a reduction of maintenance and operational costs overall, with increased efficiencies, improved safety, and a reduction in emergency repairs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 12,959,000
Preliminary	\$ 15,000
Design	\$ 860,000
Acquisition	\$ -
Construction	\$ 9,517,000
Other	\$ 635,589
Total Estimated Cost	\$ 11,027,589

FUNDING SOURCES	
State/Federal Funding	\$ 9,503,000
CFA Certs Bond 2015B	\$ 546,997
CFA Certs Bond 2020A	\$ 924,794
General Fund	\$ 52,798
	\$ -
Total Project Funding	\$ 11,027,589
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 1,312,791	\$ 52,798	\$ 145,000	\$ 6,000,000	\$ 3,517,000	\$ -	\$ -	\$ -	\$ 11,027,589

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: C-P-3

MASTER PROJECT NUMBER: GL 601000

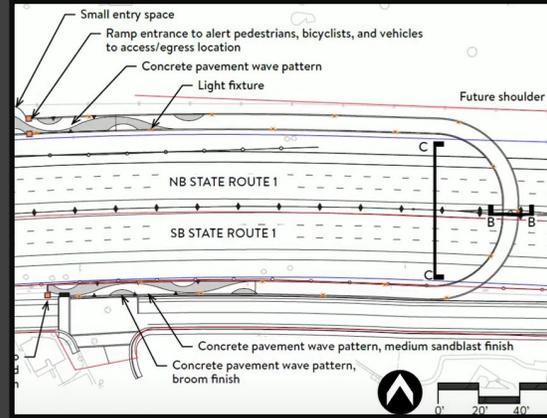
OTHER PROJECT NUMBERS: P63060

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.B, 4.A

RTC PROJECT: HIGHWAY 1 STATE PARK TO BAY/PORTER & MAR VISTA BICYCLE AND PEDESTRIAN OVERCROSSING



PROJECT TYPE: Pedestrian Improvements

FUNDING STATUS: Fully Funded by RTC

PROJECT STATUS: Final Design

LOCATION: South County

PLANNING AREA: Aptos

ESTIMATED COMPLETION DATE: 2024

DESCRIPTION & BACKGROUND:

The Highway 1 Mar Vista Bicycle and Pedestrian Overcrossing will provide a safe link between schools, the beach, residential neighborhoods and retail centers on each side of Highway 1. The Mar Vista crossing will reduce travel distances for bicyclists and pedestrians traveling between Mar Vista Drive at McGregor Drive in Seacliff to Mar Vista Elementary School by up to 1.6 miles and minimize travel through the busy State Park Drive interchange. RTC took this project over and combined it with the larger Highway 1 State Park to Bay/Porter project to save costs.

IMPACT TO OPERATIONS:

Continued maintenance of the bicycle and pedestrian overcrossing are anticipated but estimates of these costs are difficult to quantify at this time. Estimates will be provided upon completion of this project.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 94,200,000
Preliminary	
Design	
Acquisition	
Construction	
Other	
Total Estimated Cost	\$ 94,200,000

FUNDING SOURCES	
RTC - Measure D	\$ 17,900,000
STIP and SB1 Grants	\$ 76,300,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 94,200,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 500,000	\$1,400,000	\$ 4,300,000	TBD	TBD	TBD	TBD		\$ 94,200,000

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
COUNTY FACILITIES FINANCING SUMMARY**

FUND 40									
AVAILABLE FUND BALANCE 06/30/20	2020/21 CIP BUDGETED REVENUE	2020/21 ACTUAL REVENUE	2020/21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021/22	2022/23	2023/24	2024/25	2025/26
\$10,181,392	\$59,016,896	\$12,039,338	\$8,768,400	CARRY OVER	\$15,682	\$0	\$0	\$0	\$0
DESCRIPTION									
County Facilities Master Planning			\$0		\$0				
500 Westridge - South County Service Center			248,914		\$159,229				
1020 Emeline			78,490		\$186,183				
1040 Emeline			-		\$3,691				
1060/70 Emeline			-		\$203,589				
1080 Emeline			2,418,694		\$1,988,830				
1400 Emeline			-		\$0				
Animal Services 7th Avenue			183,378		\$1,356,574				
640 Capitola Road			30,389		\$219,985				
Blaine Street			-		\$23,224				
County Office Buildings			51,878		\$2,272,237				
County Facilities Emergency Repair			-		\$1,960,972				
1442 Freedom Health Services Agency			-		\$266,477				
Freedom Behavioral Health Unit (BHU)			197,599		\$1,090,394				
Health Services Agency Buildings Various			164,388		\$583,330				
Ag Extension 1432 Freedom			-		\$26,300				
HSA - 126 Front Street			-		\$0				
Disability Access - Various Locations			-		\$1,088				
Juvenile Hall			-		\$10,026				
Juvenile Hall Gym Renovation			10,323		\$4,846,511				
Juvenile Hall R2 Renovation			52,798		\$9,997,199				
Main Jail 259 Water Street			61,766		\$6,647,033				
265 Water Street			-		\$659,360				
DPW Infrastructure Various			1,000,000		\$0				
Chanticleer Park			1,231		\$2,000				
Felton Library Discovery Park			39,663		\$169,325				
Farm Park			-		\$235,000				
Hidden Beach Pak			-		\$46,000				
Simpkins Center 17th Ave			-		\$1,578,324				
Watsonville Veterans Building			-		\$26,897				
Santa Cruz Veterans Building			-		\$300,843				
Parks - Parks & Rec Other			101,774		\$861,033				
BHU 2202/80 Soquel Avenue			86,642		\$2,535,465				
5200 Soquel - Emerg. Oper. Center (EOC)			-		\$12,790				
Center for Public Safety			178,691		\$24,941				
Parks & Rec 2015B CERTS Projects			-		\$453,163				
Energy Efficiency Project			-		\$984,200				
CREBS - Energy Efficiency Project			-		\$35,469				
Solar Energy Project			-		\$1				
Sheriff Rountree Facility			72,318		\$777,682				
Library Projects			2,324,044		\$1,953,786				
Aptos Library - Measure S			(1,071,028)		\$12,720,449				
Boulder Creek Library - Measure S			1,033,159		\$806,382				
Felton Library - Measure S			7,529		\$1,534,172				
La Selva Library - Measure S			959,126		\$237,585				
Live Oak Library - Measure S			281,407		\$400,882				
Live Oak Annex- Measure S			235,368		\$5,341,888				
Heart of Soquel			19,862		\$469,723				
Parks - Various Park Projects			-		\$1,364,786				
Seismic Upgrades			-		\$6,014				
			\$8,768,400		\$65,381,032	\$0			

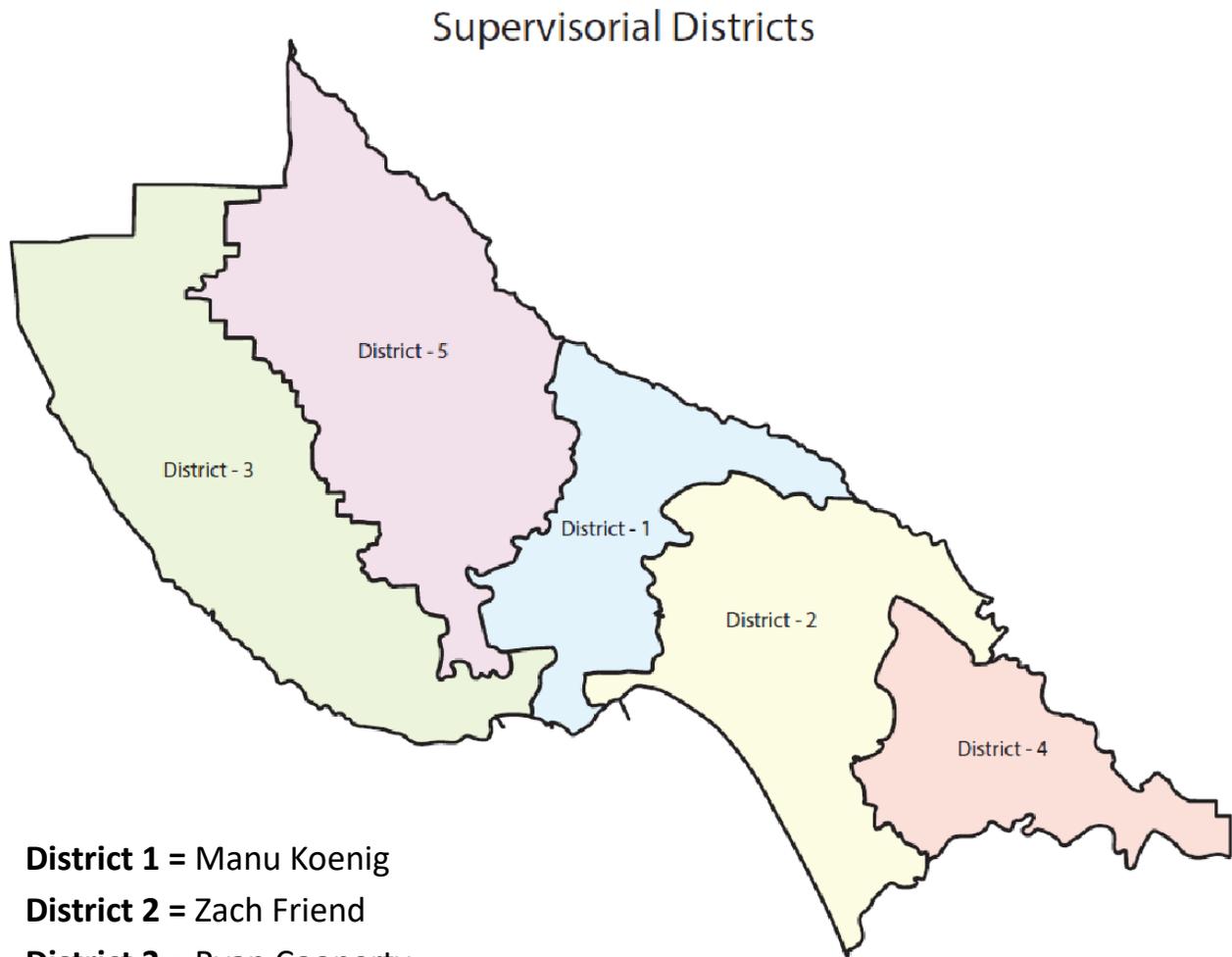
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**2021-22 Capital Improvement Program
County of Santa Cruz**

Public Works Programmed Projects



PUBLIC WORKS PROJECTS IN MULTIPLE DISTRICTS



- District 1** = Manu Koenig
- District 2** = Zach Friend
- District 3** = Ryan Coonerty
- District 4** = Greg Caput
- District 5** = Bruce McPherson

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-3

MASTER PROJECT NUMBER: P13408

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): All

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.C, 6.C

2020 MEASURE D RESURFACING PROJECT



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Complete

LOCATION: Countywide

PLANNING AREA: Countywide

COMPLETION DATE: 3/30/2021

DESCRIPTION & BACKGROUND:

This project involves pavement preservation of County roadways, to be selected from the approved Measure D 5-year plan. The project will involve resurfacing selected roadways, then restriping of the work area. Striping enhancements for bicycle facilities will be considered and incorporated during the design phase of the project.

IMPACT TO OPERATIONS:

Pavement preservation projects extend the life of the existing roadway by a minimum of 5 years and address current maintenance needs such as pothole repair, surface protection, and restriping. This project will reduce maintenance needs on project roadways for the life of the resurfacing treatment. This project will seal roadway surfaces. When regular preventative maintenance such as surface sealing is not performed the roadway will continue to degrade until more costly measures are required, ultimately requiring the roadway to be reconstructed at 3 to 4 times the cost of a surface seal.

ESTIMATED PROJECT COSTS

Initial Estimate	\$ 2,700,000
Preliminary	\$ -
Design	\$ 130,430
Acquisition	\$ -
Construction	\$ 1,848,165
Other	\$ 264,807
Total Estimated Cost	\$ 2,243,402

FUNDING SOURCES

Measure D	\$ 2,243,402
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,243,402
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN

Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 714,692	\$ 1,528,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,243,402

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-3

SUPERVISORIAL DISTRICT(S): All

MASTER PROJECT NUMBER: P13408

DISTRICT/CSA: N/A

OTHER PROJECT NUMBERS: N/A

STRATEGIC PLAN: 3.C, 6.C

**2020 MEASURE D
RESURFACING PROJECT**

Road Name	Beginning Location	Ending Location	District	Treatment	Length
Benedict Ave.	Cabrillo Ave.	W. End	1	Rubber Cape	0.02
Benson Ave.	Thurber Ln.	N. End / Tiffani Ct.	1	Rubber Cape w/Digouts	0.39
Bowman Ct.	Benson Ave.	S. End	1	Rubber Cape	0.02
Tiffani Ct.	Benson Ave.	S. End	1	Rubber Cape	0.13
Lillian Way	N. End	S. End	1	Rubber Cape w/Digouts	0.09
Sequoia Dr.	Winkle Ave.	Thurber Ln.	1	Rubber Cape w/Base Treatment	0.21
Twin Hills Dr.	Thurber Ln.	Lillian Way	1	Rubber Cape w/Base Treatment	0.16
Chirco Ave.	S. End	Germaine Ave.	1	Rubber Cape w/Base Treatment	0.19
Germaine Ave.	S. End	Cabrillo Ave.	1	Rubber Cape w/Digouts	0.13
Helen Ave.	Thurber Ln.	Pestana Ave.	1	Rubber Cape w/Digouts	0.11
Helen Ct.	Helen Ave.	S. End	1	Rubber Cape w/Digouts	0.06
Pestana Ave.	Helen Dr.	Germaine Ave.	1	Rubber Cape w/Digouts	0.29
Serrell Ave.	Chirco Ave.	W. End	1	Rubber Cape w/Base Treatment	0.10
Seacliff Dr.	Santa Clara Ave.	Broadway	2	Rubber Cape w/Digouts	0.54
Santa Cruz Ave.	Broadway	Seacliff Dr.	2	Rubber Cape w/Digouts	0.29
San Benito Ave.	Seacliff Dr.	Seacliff Dr.	2	Rubber Cape w/Digouts	0.13
East St.	Santa Cruz Ave.	Center Ave.	2	Rubber Cape w/Digouts	0.06
Valencia Ave.	East St.	Seacliff Dr.	2	Rubber Cape w/Digouts	0.23
Santa Clara Ave.	Seacliff Dr.	Center Ave.	2	Rubber Cape w/Digouts	0.17
El Camino Del Mar	Seacliff Dr.	Center Ave.	2	Rubber Cape w/Digouts	0.21
Lakeview Rd.	State Highway 129	College Rd.	4	Rubber Cape w/Digouts	1.14
Plateau Dr.	Hwy 9	Laurel Dr.	5	Rubber Cape w/Digouts	0.30
Valley Dr.	Laurel Dr.	Plateau Dr.	5	Rubber Cape w/Digouts	0.17
Laurel Dr.	Hwy 9	Hillside Dr.	5	Rubber Cape w/Digouts	0.25
Ada Ave.	Valley Dr.	Plateau Dr.	5	Rubber Cape w/Digouts	0.07
Gushee St. N.	Felton Empire Rd.	Hihn St.	5	Rubber Cape w/Digouts	0.25
Gushee St. S.	Hihn St.	Laurel Dr.	5	Rubber Cape w/Digouts	0.19
Russell Ave.	Hwy 9	Valley Dr.	5	Rubber Cape w/Digouts	0.10
Hihn St.	Hwy 9	ECM Marker	5	Rubber Cape w/Digouts	0.22
Kirby St.	Hwy 9	Gushee St.	5	Rubber Cape w/Digouts	0.04

Total	6.26
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COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-11

MASTER PROJECT NUMBER: P40657

OTHER PROJECT NUMBERS: P40639, P40640, P40641, P40156

SUPERVISORIAL DISTRICT(S): 1, 5

DISTRICT/CSA: 9D1, 9D2, 9D3

STRATEGIC PLAN: 3.C, 6.C

2020 RSTP-STIP RESURFACING PROJECT



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Complete

LOCATION: Countywide

PLANNING AREA: Various

COMPLETION DATE: 6/30/2021

DESCRIPTION & BACKGROUND:

This project involves resurfacing of the following County Roadways: Glen Arbor Rd (Hwy 9 to Hwy 9), Hihn Rd (Glen Arbor Rd to End), East Zayante Rd (Quail Hollow Rd to Eagle Tree Ln), Upper Zayante Rd (Eagle Tree Ln to Hwy 35), West Vine Hill Rd (Hwy 17 to Vine Hill Rd), Vine Hill Rd (West Vine Hill Rd to Branciforte Dr), Mountain View Rd (Branciforte Dr to North Rodeo Gulch Rd), North Rodeo Gulch Rd (Spot Repairs), Laurel Glen Rd (North Rodeo Gulch Rd to Soquel San Jose Rd), Mount Hermon Rd (PM 1.31 to SV City Limit), Lockwood Ln (100' N/O Graham Hill Rd to SV City Limit), Graham Hill Rd (Sims Rd to Lockwood Ln), Pioneer Rd (Amesti Rd to Green Valley Rd), Varni Rd (Corralitos Rd to Amesti Rd), Empire Grade (PM 9.37 to PM 10.67).

IMPACT TO OPERATIONS:

Pavement preservation projects extend the life of the existing roadway by a minimum of 5 years and address current maintenance needs such as pothole repair, surface protection, and restriping. When regular preventative maintenance such as surface sealing is not performed the roadway will continue to degrade until more costly measures are required, ultimately requiring the roadway to be reconstructed at 3 to 4 times the cost of a surface seal. We anticipate final project costs to be less than available budget, this will be reconciled upon completion of the project.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 8,352,423
Preliminary	\$ -
Design	\$ 30,000
Acquisition	\$ -
Construction	\$ 6,575,213
Other	\$ 645,014
Total Estimated Cost	\$ 7,250,227

FUNDING SOURCES	
GW VEH IMPACT	\$ 792,778
STIP	\$ 2,511,730
RSTP	\$ 3,131,215
SB1	\$ 814,504
	\$ -
	\$ -
Total Project Funding	\$ 7,250,227
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 1,136,148	\$ 6,114,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,250,227

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-4

MASTER PROJECT NUMBER: P13407

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): All

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.C, 6.C

2021 MEASURE D RESURFACING PROJECT



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: In Construction

LOCATION: Countywide

PLANNING AREA: Countywide

ESTIMATED COMPLETION DATE: 12/2021

DESCRIPTION & BACKGROUND:

This project involves pavement preservation of County roadways, to be selected from the approved Measure D 5-year plan. The project will involve resurfacing selected roadways, then restriping of the work area. Striping enhancements for bicycle facilities will be considered and incorporated during the design phase of the project.

IMPACT TO OPERATIONS:

Pavement preservation projects extend the life of the existing roadway by a minimum of 5 years and address current maintenance needs such as pothole repair, surface protection, and restriping. This project will reduce maintenance needs on project roadways for the life of the resurfacing treatment. This project will seal roadway surfaces. When regular preventative maintenance such as surface sealing is not performed the roadway will continue to degrade until more costly measures are required, ultimately requiring the roadway to be reconstructed at 3 to 4 times the cost of a surface seal.

ESTIMATED PROJECT COSTS

Initial Estimate	\$ 2,300,000
Preliminary	\$ -
Design	\$ 193,680
Acquisition	\$ -
Construction	\$ 1,713,090
Other	\$ 393,230
Total Estimated Cost	\$ 2,300,000

FUNDING SOURCES

Measure D	\$ 2,300,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,300,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN

Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 1,349,708	\$ 950,292	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-4

SUPERVISORIAL DISTRICT(S): All

MASTER PROJECT NUMBER: P13407

DISTRICT/CSA: N/A

OTHER PROJECT NUMBERS: N/A

STRATEGIC PLAN: 3.C, 6.C

**2021 MEASURE D
RESURFACING PROJECT**

2021 Measure D Project - Roads List

Road Name	BegLocation	EndLocation	District	Treatment	Length (mi)
ADAR LN	MERLIN WY	S END	1	Rubber Cape w/ Digouts	0.07
CHRIS CT	CORNWELL RD	E END	1	Rubber Cape w/ Digouts	0.07
CORNWELL RD	HILLTOP RD	MERLIN WY	1	Rubber Cape w/ Digouts	0.14
CORNWELL RD	MERLIN WY	60' N/O CHRIS C T	1	Rubber Cape w/ Digouts	0.07
CORNWELL RD	60' N/O CHRIS C T	ECM @ POLE #4200	1	Rubber Cape w/ Leveling Course	0.11
LUCY WY	CORNWELL RD	W END	1	Rubber Cape w/ Digouts	0.04
MERLIN WY	CORNWELL RD	SOQUEL SAN JOSE	1	Rubber Cape w/ Digouts	0.15
MORRIS DR	CORNWELL RD	W END	1	Rubber Cape w/ Digouts	0.04
NICKER CT	CORNWELL RD	W END	1	Rubber Cape w/ Digouts	0.04
TERRA LN	MERLIN WY	S END	1	Rubber Cape w/ Digouts	0.07
ALDO CT	HILLTOP RD	N END	1	Slurry Seal	0.06
CINDY LN	HILLTOP RD	S END	1	Rubber Cape	0.06
HILLTOP CT	HILLTOP RD	S END	1	Rubber Cape w/ Digouts	0.11
PARADISO CT	HILLTOP RD	N END	1	Slurry Seal	0.10
PLEASANT VALLEY	HAMES RD S	ECM	2	Rubber Cape w/ Digouts + SLC	1.28
BLAKE AV	ALDRIDGE LN	HAMES RD	2	Rubber Cape w/ Digouts	0.35
BRODIN LN	BLAKE AVE	S END	2	Rubber Cape w/ Digouts	0.13
ALDRIDGE LN	CORRALITOS RD	BLAKE AV	2	Rubber Cape w/ Digouts + SLC	0.27
LAKEVIEW RD	COLLEGE RD	CARLTON RD	4	Rubber Cape w/ Digouts	1.25
AZALEA ST	HWY 236	S END	5	Rubber Cape w/ Digouts + SLC	0.05
BLACKSTONE DR	WEST PARK AV	BLACKSTONE CT	5	Rubber Cape w/ Digouts	0.29
BLACKSTONE CT	BLACKSTONE DR	NE END	5	Rubber Cape w/ Digouts	0.03
1ST ST (BC)	HWY 236	WEST PARK AV	5	Rubber Cape w/ Digouts	0.05
RIDGE DR	VIRGINIA AV	HWY 236	5	Rubber Cape w/ Digouts + SLC	0.11
VIRGINIA AV	MADRONE AV	RIDGE DR	5	Rubber Cape w/ Digouts	0.15
MADRONE AV	WEST PARK AV	VIRGINIA AV	5	Rubber Cape w/ Digouts	0.05
OAK AVE (BC)	HWY 236	WEST PARK AV	5	Rubber Cape w/ Digouts + SLC	0.03
RIVER ST	LORENZO ST	HWY 9	5	Rubber Cape w/ Digouts	0.10
GROVE ST	BOULDER ST	EAST ST	5	Rubber Cape w/ Digouts	0.05
EAST ST	GROVE ST	SOUTH ST	5	Rubber Cape w/ Digouts + SLC	0.06
SOUTH ST	EAST ST	BOULDER ST	5	Rubber Cape w/ Digouts	0.15
FLAT ST	BOULDER ST	E END	5	Rubber Cape w/ Digouts + SLC	0.12
MOUNTAIN ST	BOULDER ST	E END	5	Rubber Cape w/ Digouts	0.17
CALIFORNIA DR	HWY 9	RIVERSIDE DR	5	Rubber Cape	0.30
MIDDLE RD	HWY 9	RIVERSIDE DR	5	Rubber Cape	0.08
BEVERLY DR	CALIFORNIA DR	RIVERSIDE DR	5	Rubber Cape	0.06
RIVERSIDE DR	CALIFORNIA DR	MIDDLE RD	5	Rubber Cape	0.20

Leveling Course = variable thickness AC overlay over entire road se

SLC = Spot Leveling Courses (variable thickness AC overlays in select locations)

Total: 6.44

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-59

MASTER PROJECT NUMBER: P13409

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): All

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.C, 6.C

2022 MEASURE D RESURFACING PROJECT



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Planning

LOCATION: Countywide

PLANNING AREA: Countywide

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

This project involves pavement preservation of County roadways, to be selected from the approved Measure D 5-year plan. The project will involve resurfacing selected roadways, then restriping of the work area. Striping enhancements for bicycle facilities will be considered and incorporated during the design phase of the project.

IMPACT TO OPERATIONS:

Pavement preservation projects extend the life of the existing roadway by a minimum of 5 years and address current maintenance needs such as pothole repair, surface protection, and restriping. This project will reduce maintenance needs on project roadways for the life of the resurfacing treatment. This project will seal roadway surfaces. When regular preventative maintenance such as surface sealing is not performed the roadway will continue to degrade until more costly measures are required, ultimately requiring the roadway to be reconstructed at 3 to 4 times the cost of a surface seal.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,936,000
Preliminary	\$ -
Design	\$ 307,500
Acquisition	\$ -
Construction	\$ 2,795,455
Other	\$ 833,045
Total Estimated Cost	\$ 3,936,000

FUNDING SOURCES	
Measure D	\$ 3,936,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 3,936,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 1,904	\$3,934,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,936,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: FD-P-1

MASTER PROJECT NUMBER: P29065

OTHER PROJECT NUMBERS: P26461

SUPERVISORIAL DISTRICT(S): All

DISTRICT/CSA: Flood Control and Water Cons.

STRATEGIC PLAN: 1.A, 4.D

ENHANCED RAINFALL MONITORING EQUIPMENT X-BAND RADAR FACILITY



PROJECT TYPE: Flood Control and Drainage

FUNDING STATUS: Fully Funded

PROJECT STATUS: Initial Planning and Design

LOCATION: Mid County

PLANNING AREA: Countywide

ESTIMATED COMPLETION DATE: 09/2024

DESCRIPTION & BACKGROUND:

This project includes building, deploying, and testing/configuring an X-band radar and making precipitation monitoring and short-term forecast products available to appropriate flood and emergency response agencies throughout Santa Cruz County, the Central Coast, and the Bay Area. Data will also be available to the Bay Area Advanced Quantitative Precipitation Information (AQPI) system, to provide Bay Area regional integration of enhanced rainfall monitoring.

IMPACT TO OPERATIONS:

Santa Cruz County Flood Control and Water Conservation District staff will provide in-kind services to manage the project and to administer the State grant awarded for project implementation. Approximately \$20,000 per fiscal year will be required to provide grant administration.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,122,020
Preliminary	\$ -
Design	\$ -
Acquisition	\$ 926,730
Construction	\$ 137,290
Other	\$ 58,000
Total Estimated Cost	\$ 1,122,020

FUNDING SOURCES	
State/Federal Funding	\$ -
Grants	\$ 725,467
Other Funding Sources	\$ -
Fund Balance/Special Rev.	\$ 334,053
General Fund	\$ -
Donations	\$ 62,500
Total Project Funding	\$ 1,122,020
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 19,333	\$ 942,063	\$ 110,624	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 1,122,020

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: SW-P-1

MASTER PROJECT NUMBER: P52634

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2, 4

DISTRICT/CSA: FCSD

STRATEGIC PLAN: 6.C

FREEDOM SEWER REHABILITATION PHASE I



PROJECT TYPE: Sewer and Water

FUNDING STATUS: USDA Grant and Loan

PROJECT STATUS: Under Construction

LOCATION: South County

PLANNING AREA: Pajaro Valley

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

The project rehabilitates gravity sewer collection pipes in the Freedom County Sanitation District that are beyond their useful life and rehabilitates sewer manholes within the project area. Initially the project has two distinct areas: the neighborhood located north of the Watsonville Municipal Airport (near Buena Vista Drive and Freedom Boulevard), and a portion of Green Valley Road (GVR). Low bids allowed the District to award an additional alternative scope that included a third area north east of the planned work on GVR.

IMPACT TO OPERATIONS:

Rehabilitating the sewer mains and manholes will serve to reduce infiltration and inflow, thus reducing flows and debris that could lead to sanitary sewer overflows. The amount of flow and debris discharged to the Watsonville treatment plant will likely be reduced, providing the District with lower treatment costs. All 6" mains will be increased to 8" mains, which are easier to inspect and maintain. The main in GVR will be upsized to channel current flows. The project improvements will decrease the costs of maintaining the sewer mains by approximately \$20,000 each year.

ESTIMATED PROJECT COSTS

Initial Estimate	\$ 9,029,628
Preliminary	\$ 120,000
Design	\$ 138,390
Acquisition	\$ -
Construction	\$ 7,650,939
Other	\$ 1,135,299
Total Estimated Cost	\$ 9,044,628

FUNDING SOURCES

USDA Loan Funding	\$ 4,497,000
USDA Grant Funding	\$ 4,492,628
District Funds	\$ 55,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 9,044,628
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN

Prior Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 161,085	\$ 7,822,678	\$ 1,060,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,044,628

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: SW-P-8

MASTER PROJECT NUMBER: P52636

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2, 4

DISTRICT/CSA: FCSD

STRATEGIC PLAN: 6.C

FREEDOM SEWER REHABILITATION PHASE II



PROJECT TYPE: Sewer and Water
FUNDING STATUS: SWRCB Grant - Application in Review
PROJECT STATUS: Design

LOCATION: South County
PLANNING AREA: Pajaro Valley
ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This project would be the second phase of sewer main and manhole rehabilitation in the Freedom County Sanitation District. Currently existing pipes and manholes are beyond their design life and deteriorating. Their condition leads to inflow and infiltration of ground water, potential exfiltration of sewerage, and possible sanitary sewer overflows. The exact location and extent of work will be determined by the amount of grant funding awarded.

IMPACT TO OPERATIONS:

Rehabilitating the sewer mains and manholes will serve to reduce infiltration and inflow, thus reducing flows and debris that could lead to sanitary sewer overflows. The amount of flow and debris discharged to the Watsonville treatment plant will likely be reduced, providing the District with lower treatment costs. All 6" mains will be increased to 8" mains, which are easier to inspect and maintain. The project improvements will reduce the maintenance of the sewer mains by approximately \$10,000 each year.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 6,000,000
Preliminary	\$ 112,000
Design	\$ 80,000
Acquisition	\$ 20,000
Construction	\$ 4,522,000
Other	\$ 1,520,332
Total Estimated Cost	\$ 6,254,332

FUNDING SOURCES	
SWRCB Grant (Application In Review)	\$ 6,000,000
District Funds	\$ 254,332
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 6,254,332
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 111,453	\$ 2,562	\$ 35,000	\$ -	\$6,105,317	\$ -	\$ -	\$ -	\$ 6,254,332

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-6

MASTER PROJECT NUMBER: P40264

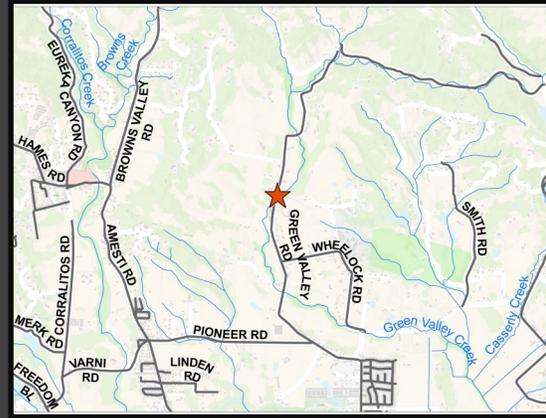
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2, 4

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**GREEN VALLEY ROAD AT CASSERLY CREEK TRIBUTARY
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: South County

PLANNING AREA: Pajaro Valley

ESTIMATED COMPLETION DATE: 12/2023

DESCRIPTION & BACKGROUND:

This project will replace the 25-foot-long concrete arch bridge on Green Valley Road over the Casserly Creek Tributary near Watsonville. The bridge is being replaced due to its structural deficiency. The new bridge will be a two-lane single-span concrete box girder with improved roadway approaches and improved fish passage.

IMPACT TO OPERATIONS:

The existing bridge has scour problems that require a considerable amount of monitoring and repairs. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$100,000 during this 25-year period from cost savings of maintenance of the deck and major scour issues.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,251,700
Preliminary	\$ 110,000
Design	\$ 340,000
Acquisition	\$ 110,000
Construction	\$ 1,817,200
Other	\$ -
Total Estimated Cost	\$ 2,377,200

FUNDING SOURCES	
Highway Bridge Program	\$ 2,047,000
State Exchange/Match	\$ 7,500
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,054,500
Funding Not Yet Identified	\$ 322,700

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 289,003	\$ 1,110	\$ 50,000	\$ 1,000,000	\$ 900,000	\$ 137,087	\$ -	\$ -	\$ 2,377,200

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-65

MASTER PROJECT NUMBER: P40636

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1, 2, 3, 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.B, 3.C

**HSIP—COUNTY RECTANGULAR RAPID FLASHING BEACONS
VARIOUS LOCATIONS**



PROJECT TYPE: Pedestrian Improvements

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design

LOCATION: Various

PLANNING AREA:

ESTIMATED COMPLETION DATE:

DESCRIPTION & BACKGROUND:

This project involves the installation of rectangular rapid flashing beacons (RRFB) at four locations including two concrete landings with ADA ramps and one asphalt concrete landing. It will also include sign and pavement marking enhancements for the pedestrian crossings.

IMPACT TO OPERATIONS:

The new RRFBs will be virtually maintenance-free for the first 5 years. After 5 years, the cost for maintenance will be approximately \$2,000 per RRFB over a five year period.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 370,000
Preliminary	\$ -
Design	\$ 55,000
Acquisition	\$ 65,000
Construction	\$ 250,000
Other	
Total Estimated Cost	\$ 370,000

FUNDING SOURCES	
HSIP	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 250,000
Funding Not Yet Identified	\$ 120,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 13,532	\$ 50,000	\$ 306,468	\$ -	\$ -	\$ -	\$ -	\$ 370,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-64

MASTER PROJECT NUMBER: P40638

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): Multiple

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.C

HSIP—METAL BEAM GUARDRAIL UPGRADES VARIOUS LOCATIONS



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Design

LOCATION: Various

PLANNING AREA: Various

ESTIMATED COMPLETION DATE: 2023

DESCRIPTION & BACKGROUND:

This project will replace existing guardrail with new guardrail that meets current standards at various locations on Old Santa Cruz Highway, Spreckels Drive, Buena Visa Drive, Mt Madonna Road and Lompico Road.

IMPACT TO OPERATIONS:

The existing guardrail is in very poor condition requiring maintenance crews to make difficult repairs on substandard rails that in many instances are infeasible to repair. The new rail will be constructed to current standards and should last many years with little maintenance required. Project will save \$25,000 in maintenance and repair costs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 500,000
Preliminary	\$ -
Design	\$ 85,000
Acquisition	\$ -
Construction	\$ 415,000
Other	\$ -
Total Estimated Cost	\$ 500,000

FUNDING SOURCES	
HSIP	\$ 500,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 500,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 5,779	\$ 42,899	\$ 80,000	\$ 371,322	\$ -	\$ -	\$ -	\$ -	\$ 500,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-7

MASTER PROJECT NUMBER: P40579

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1, 3, 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.C

**LA MADRONA DRIVE, EL RANCHO ROAD AND SWANTON ROAD
GUARDRAIL REPLACEMENT**



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Design and Environmental,
Anticipated Construction FY 2020-21

LOCATION: Various

PLANNING AREA: Carbonera and North Coast

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

The project will replace existing guardrail and bring it up to current standards on approximately 16 sites at locations on La Madrona Drive, El Rancho Road, and Swanton Road at Molino Creek Crossing.

IMPACT TO OPERATIONS:

The existing guardrail is in very poor condition requiring maintenance crews to make difficult repairs on substandard rails that in many instances are infeasible to repair. The new rail will be constructed to current standards and should last many years with little maintenance required. Project will save \$25,000 in maintenance and repair costs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,183,200
Preliminary	\$ -
Design	\$ 205,000
Acquisition	\$ -
Construction	\$ 978,200
Other	\$ -
Total Estimated Cost	\$ 1,183,200

FUNDING SOURCES	
HSIP Grant	\$ 1,183,200
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,183,200
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 116,659	\$ 40,141	\$ 100,000	\$ 926,400	\$ -	\$ -	\$ -	\$ -	\$ 1,183,200

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: FD-P-2

MASTER PROJECT NUMBER: P26407

OTHER PROJECT NUMBERS: P26408

SUPERVISORIAL DISTRICT(S): 2, 4

DISTRICT/CSA: Flood Control Zone 7

STRATEGIC PLAN: N/A

PAJARO RIVER FLOOD RISK REDUCTION PROJECT DESIGN AND CONSTRUCTION



PROJECT TYPE: Flood Control and Drainage

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design Phase of Project Begins with Federal Appropriations in Q4 of FY20-21

LOCATION: South County

PLANNING AREA: Pajaro Valley

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

The U.S. Army Corps of Engineers' (USACE) levees on the Pajaro River and Salsipuedes Creek were authorized for reconstruction in 1966. The reconstruction project consists of three phases: Feasibility, Design (PED), and Construction. The Design and Construction Phase begins in Q3 of fiscal year 2020-21 with receipt of the Director's Report, completion of the Feasibility Report from USACE, and federal appropriations that were secured in late 2019. The 5-year expenditure plan below is for Design and Construction only.

IMPACT TO OPERATIONS:

Design and Construction will require new sources of funding and a commitment from the federal government to build the project. Additional ongoing staff time and cost-share contributions will be required to secure funding, and support Design and Construction. During fiscal years 2020-21 and 2021-22 approximately \$2,000,000 will be needed to fund both consultant and in-kind services in support of initial design and construction work. Completion of the project will require additional operations and maintenance (O&M) capabilities, currently unspecified.

ESTIMATED PROJECT COSTS

Initial Estimate	\$ 446,926,000
Preliminary	\$ 5,600,000
Design	\$ 34,269,000
Acquisition	\$ 140,076,000
Construction	\$ 211,378,000
Other	\$ 55,603,000
Total Estimated Cost	\$ 446,926,000

FUNDING SOURCES

State/Federal Funding	\$ 436,326,000
Grants	\$ 10,600,000
Other Funding Sources	\$ -
Fund Balance/Special Rev.	\$ -
Bonds/Borrowing/Insurance	\$ -
General Funds	\$ -
Total Project Funding	\$ 446,926,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN

Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 192,500	\$ 758,500	\$ 291,500	\$ 147,344,000	\$ 55,267,000	\$ 31,689,000	\$211,383,500	\$ 446,926,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-61

MASTER PROJECT NUMBER: P40633

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): All

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.C, 6.C

RESURFACING: INTERAGENCY PARTNERSHIP



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Planning

LOCATION: Countywide

PLANNING AREA: Countywide

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

The Interagency Resurfacing Partnership is a fund set aside for partnering with utility providers or other local agencies conducting projects affecting County maintained roadways, for the purpose of providing complete resurfacing of the road segment undergoing work.

IMPACT TO OPERATIONS:

Pavement preservation projects extend the life of the existing roadway by a minimum of 5 years and address current maintenance needs such as pothole repair, surface protection, and restriping. This project will reduce maintenance needs on project roadways for the life of the resurfacing treatment. This project will seal roadway surfaces. When regular preventative maintenance such as surface sealing is not performed the roadway will continue to degrade until more costly measures are required, ultimately requiring the roadway to be reconstructed at 3 to 4 times the cost of a surface seal.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 320,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 320,000
Other	\$ -
Total Estimated Cost	\$ 320,000

FUNDING SOURCES	
HUTA	\$ 320,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 320,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-63

MASTER PROJECT NUMBER: P40670

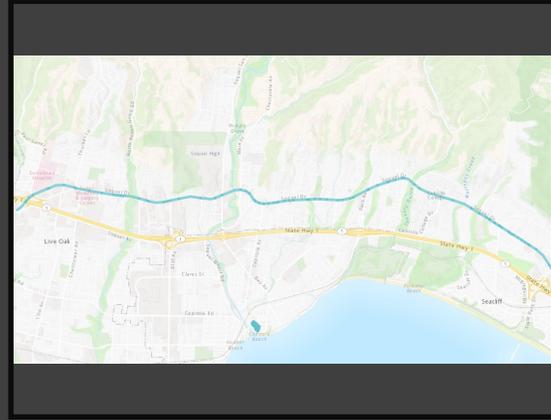
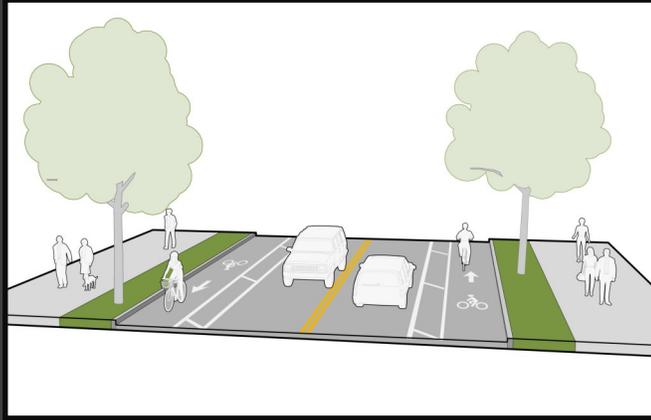
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1, 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.B, 3.C, 3.D

SOQUEL DRIVE BUFFERED BIKE LANE DESIGN



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Design

LOCATION: Mid County

PLANNING AREA: Soquel, Aptos

ESTIMATED COMPLETION DATE: 2023

DESCRIPTION & BACKGROUND:

This project is located on Soquel Ave and Soquel Dr. between La Fonda Ave and State Park Dr. The project involves the construction of pedestrian and bike improvements, adaptive traffic signals, transit signal priority and cape seal for the entire project length.

IMPACT TO OPERATIONS:

The new curb, gutter and sidewalk will be virtually maintenance-free for the first 50 years of its service life. Pavement will be resurfaced and extend the life of the existing roadway by a minimum of 10 years and address current maintenance needs such as pothole repair, surface protection, and restriping. This project will reduce maintenance costs on project roadways for the life of the resurfacing treatment.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 26,500,000
Preliminary	\$ -
Design	\$ 2,700,000
Acquisition	\$ 800,000
Construction	\$ 23,000,000
Other	\$ -
Total Estimated Cost	\$ 26,500,000

FUNDING SOURCES	
SB1-SCCP/LPP	\$ 16,500,000
Local Funds	\$ 10,000,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 26,500,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 174,433	\$2,591,323	\$ 23,734,244	\$ -	\$ -	\$ -	\$ -	\$ 26,500,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-9

MASTER PROJECT NUMBER: P40595

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1, 3

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.C

**SWANTON ROAD AND OLD SANTA CRUZ HIGHWAY
CLEAN/PAINT STEEL BRIDGE MEMBERS**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: Various

PLANNING AREA: Summit and North Coast

ESTIMATED COMPLETION DATE: 12/2023

DESCRIPTION & BACKGROUND:

The project provides for blast cleaning and painting of steel girders and piling on the Swanton Road Bridge over Scott Creek and the sidehill viaduct on Old Santa Cruz Highway.

IMPACT TO OPERATIONS:

The bridges have been identified by Caltrans as having corrosion issues on the steel members. The project will extend the service life of the bridges and help prevent serious maintenance issues. This will account for a savings of approximately \$30,000 during the remaining life span of the bridges from cost savings of maintenance of the steel members and possible structural damage.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 247,500
Preliminary	\$ 40,000
Design	\$ 50,000
Acquisition	\$ -
Construction	\$ 192,500
Other	\$ -
Total Estimated Cost	\$ 282,500

FUNDING SOURCES	
Highway Bridge Program	\$ 199,192
State Exchange/Match	\$ 2,250
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 201,442
Funding Not Yet Identified	\$ 81,058

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 48,249	\$ 1,656	\$ 35,000	\$ 75,000	\$ 122,595	\$ -	\$ -	\$ -	\$ 282,500

PUBLIC WORKS PROJECTS IN DISTRICT 1

First District Supervisor, Manu Koenig



COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-66

MASTER PROJECT NUMBER: P40548

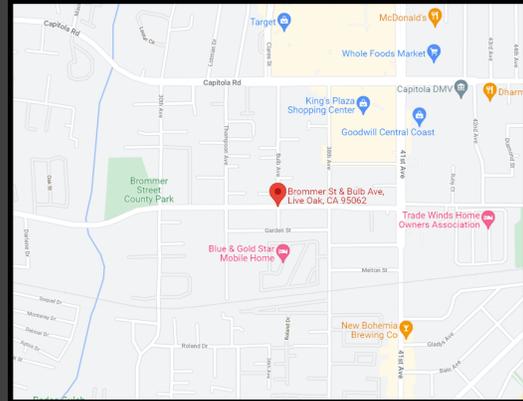
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.B

BROMMER STREET AT BULB AVENUE SIDEWALK INFILL PROJECT



PROJECT TYPE: Pedestrian Improvements

FUNDING STATUS: Fully Funded

PROJECT STATUS: Preliminary Design

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: 2024

DESCRIPTION & BACKGROUND:

This project is located along Brommer St at Bulb Avenue. The project involves the construction of approximately 125-feet of sidewalk. This project will provide connectivity and improve safety for pedestrian.

IMPACT TO OPERATIONS:

The new curb, gutter and sidewalk will be virtually maintenance-free for the first 50 years of its service life.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ -
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 100,000
Other	\$ -
Total Estimated Cost	\$ 100,000

FUNDING SOURCES	
Roadside Improvement Fund	\$ 100,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 100,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-67

MASTER PROJECT NUMBER: P40667

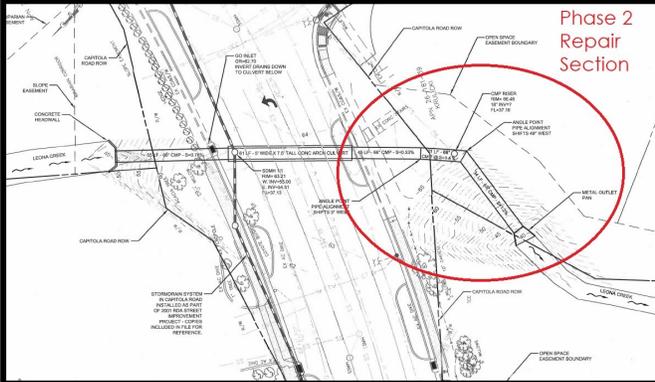
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA:

STRATEGIC PLAN:

**CAPITOLA RD AT LEONA CREEK
EMERGENCY CULVERT REPAIR—PHASE 2**



PROJECT TYPE: Flood Control and Drainage

FUNDING STATUS: Undetermined

PROJECT STATUS: Design

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: Unknown

DESCRIPTION & BACKGROUND:

The culvert system which conveys Leona Creek under Capitola Road has been identified as needing immediate repair. The upstream CMP portion was repaired in 2019 by emergency contract, the remaining unfunded section is heavily corroded and deformed and in danger of failure. If we act soon we can rehabilitate the existing culvert in place using concrete lining techniques, delaying this action may result in deterioration to the point where the culvert cannot be rehabilitated and will require much more expensive action to replace, and possibly complete failure with flooding and road loss. Capitola Road is a Principal Arterial Route serving over 15,000 vehicles per day as well as bike and pedestrian traffic.

IMPACTS IF NOT FUNDED:

The proposed repair will prevent the failure of this culvert and will eliminate future maintenance needs for many years, failure of the culvert would adversely impact operations and cause partial closure of Capitola Rd. Delaying this project will result in a much more expensive repair in the near future.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 500,000
Preliminary	\$ -
Design	\$ 50,000
Acquisition	\$ -
Construction	\$ 450,000
Other	\$ -
Total Estimated Cost	\$ 500,000

FUNDING SOURCES	
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ -
Funding Not Yet Identified	\$ 500,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-42

MASTER PROJECT NUMBER: P40545

OTHER PROJECT NUMBERS: P40547

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.B

EAST CLIFF 17TH AVENUE TO PALISADES AVENUE PEDESTRIAN IMPROVEMENTS



PROJECT TYPE: Pedestrian Improvements

FUNDING STATUS: Partially Funded

PROJECT STATUS: Planning

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

This project is located along East Cliff Drive from 17th Avenue to Palisades Avenue. The project involves the construction of pedestrian and bike improvements. This project will provide connectivity and improve safety for pedestrian and bicyclists.

IMPACT TO OPERATIONS:

The new curb, gutter and sidewalk will be virtually maintenance-free for the first 50 years of its service life. Pavement will be resurfaced and extend the life of the existing roadway by a minimum of 5 years and address current maintenance needs such as pothole repair, surface protection, and restriping. This project will reduce maintenance costs of \$85,000 on project roadways for the life of the resurfacing treatment.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 7,000,000
Preliminary	\$ 500,000
Design	\$ 1,000,000
Acquisition	\$ 400,000
Construction	\$ 5,000,000
Other	\$ 100,000
Total Estimated Cost	\$ 7,000,000

FUNDING SOURCES	
Roadside Improvement Fund	\$ 18,380
Transportation Improv. Fund	\$ 20,552
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 38,932
Funding Not Yet Identified	\$ 6,961,068

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 14,379	\$ 4,553	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 6,961,068	\$ 7,000,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-39

MASTER PROJECT NUMBER: P40546

OTHER PROJECT NUMBERS: P40544

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.B

EAST CLIFF DRIVE FROM 7TH AVENUE TO 14TH AVENUE PEDESTRIAN IMPROVEMENTS



PROJECT TYPE: Pedestrian Improvements

FUNDING STATUS: Partially Funded

PROJECT STATUS: Planning

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

This project is located along East Cliff Drive from 7th Avenue to 14th Avenue. The project involves the construction of pedestrian and bike improvements. This project will provide connectivity and improve safety for pedestrian and bicyclists.

IMPACT TO OPERATIONS:

The new curb, gutter and sidewalk will be virtually maintenance-free for the first 50 years of its service life. Pavement will be resurfaced and extend the life of the existing roadway by a minimum of 5 years and address current maintenance needs such as pothole repair, surface protection, and restriping. This project will reduce maintenance costs by \$50,000 on project roadways for the life of the resurfacing treatment.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 12,000,000
Preliminary	\$ 1,000,000
Design	\$ 1,800,000
Acquisition	\$ 500,000
Construction	\$ 8,500,000
Other	\$ 200,000
Total Estimated Cost	\$ 12,000,000

FUNDING SOURCES	
Roadside Improvement Fund	\$ 26,975
Tranportation Improv. Fund	\$ 29,677
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 56,652
Funding Not Yet Identified	\$ 11,943,348

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 15,092	\$ 21,560	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 11,943,348	\$ 12,000,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-15

MASTER PROJECT NUMBER: P40028

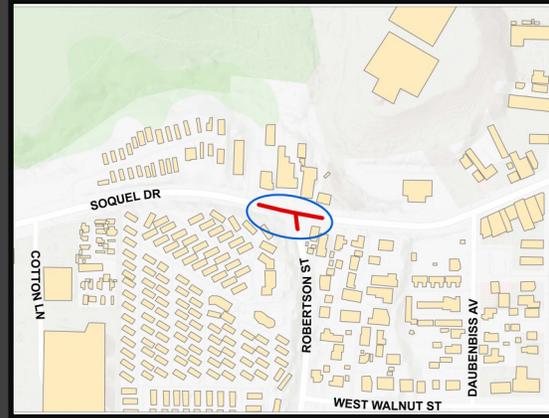
OTHER PROJECT NUMBERS: P22330, P40635, P40643, P40645

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.B

SOQUEL DRIVE AT ROBERTSON STREET INTERSECTION SIGNALIZATION



PROJECT TYPE: Road and Guardrail
FUNDING STATUS: Partially Funded
PROJECT STATUS: Preliminary Design

LOCATION: Mid County
PLANNING AREA: Soquel
ESTIMATED COMPLETION DATE: 2024

DESCRIPTION & BACKGROUND:

This project involves the installation of a traffic signal to improve traffic flow at the intersection of Soquel Drive at Robertson Street in the Town of Soquel. The intersection currently has three-way stop traffic control. Along with signal installation there will also be improvements to curb ramps and roadway striping. The project will improve traffic flow operations as well as pedestrian access through the area.

IMPACT TO OPERATIONS:

The new curb, gutter and sidewalk will be virtually maintenance-free for the first 50 years of its service life. The new traffic signal will cost about \$8,000 per year to maintain.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,094,113
Preliminary	\$ 40,000
Design	\$ 150,000
Acquisition	\$ 20,000
Construction	\$ 914,113
Other	\$ -
Total Estimated Cost	\$ 1,124,113

FUNDING SOURCES	
Transportation Improv. Fund	\$ 10,000
Roadside Improv. Fund	\$ 10,000
CSA 9	\$ 50,000
Road Fund	\$ 100,000
	\$ -
	\$ -
Total Project Funding	\$ 170,000
Funding Not Yet Identified	\$ 954,113

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 47,539	\$ 115,000	\$ 95,000	\$ 866,574	\$ -	\$ -	\$ -	\$ 1,124,113

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-13

MASTER PROJECT NUMBER: P40644

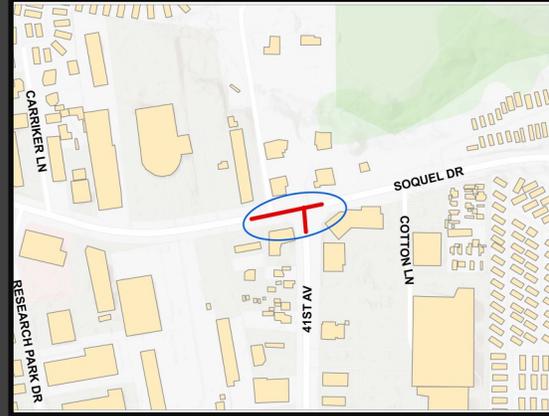
OTHER PROJECT NUMBERS: P40642

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**SOQUEL DRIVE TO 41ST AVENUE
DEDICATED RIGHT TURN LANE**



PROJECT TYPE: Road and Guardrail
FUNDING STATUS: Partially Funded
PROJECT STATUS: Planning

LOCATION: Mid County
PLANNING AREA: Soquel
ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

This project will add a dedicated right turn lane in the eastbound direction of Soquel Drive to 41st Avenue. This project will improve traffic flow operations and safety through the intersection of Soquel Drive and 41st Avenue.

IMPACT TO OPERATIONS:

This project will add a dedicated right turn lane and therefore will add additional asphalt to the roadway. However, the new asphalt section will have a service life of approximately 20 years and will not require any significant maintenance for 10 plus years.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 550,000
Preliminary	\$ 20,000
Design	\$ 80,000
Acquisition	\$ 30,000
Construction	\$ 400,000
Other	\$ 20,000
Total Estimated Cost	\$ 550,000

FUNDING SOURCES	
Roadside Improvement Fund	\$ -
Transporation Improv. Fund	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ -
Funding Not Yet Identified	\$ 550,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 510,000	\$ 550,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-14

MASTER PROJECT NUMBER: P40627

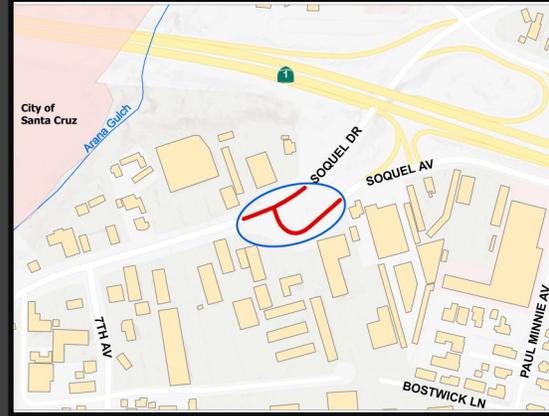
OTHER PROJECT NUMBERS: P40624

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**SOQUEL DRIVE TO SOQUEL AVENUE
DEDICATED RIGHT TURN LANE**



PROJECT TYPE: Road and Guardrail
FUNDING STATUS: Partially Funded
PROJECT STATUS: Planning

LOCATION: Mid County
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

This project will add a dedicated right turn lane in the eastbound direction of Soquel Drive to Soquel Avenue. This project will improve traffic flow operations and safety through the intersection of Soquel Drive and Soquel Avenue.

IMPACT TO OPERATIONS:

This project will add a dedicated right turn lane and therefore will add additional asphalt to the roadway. However, the new asphalt section will have a service life of approximately 20 years and will not require any significant maintenance for 10 plus years.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 550,000
Preliminary	\$ 20,000
Design	\$ 80,000
Acquisition	\$ 30,000
Construction	\$ 400,000
Other	\$ 20,000
Total Estimated Cost	\$ 550,000

FUNDING SOURCES	
Transportaion Improv. Fund	\$ 5,000
Roadside Improvement Fund	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 10,000
Funding Not Yet Identified	\$ 540,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 480,000	\$ 550,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-16

MASTER PROJECT NUMBER: P40629

OTHER PROJECT NUMBERS: P40626

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**WIDEN CAPITOLA ROAD FROM 7TH AVENUE TO 17TH AVENUE
FROM TWO LANES TO FOUR LANES**



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Partially Funded

PROJECT STATUS: Planning

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

This project will widen Capitola Road from 7th Avenue to 17th Avenue from two lanes to four and will improve traffic flow operations on Capitola Road from 7th Avenue to 17th Avenue.

IMPACT TO OPERATIONS:

Roadway reconstruction projects have a service life of approximately 20 years and reduce current maintenance costs of \$75,000 such as pothole repair, surface protection, and restriping on this road section for 10 plus years.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,240,000
Preliminary	\$ 45,000
Design	\$ 190,000
Acquisition	\$ 10,000
Construction	\$ 950,000
Other	\$ 45,000
Total Estimated Cost	\$ 1,240,000

FUNDING SOURCES	
Transportation Imprpov. Fund	\$ 5,000
Roadside Improvement Fund	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 10,000
Funding Not Yet Identified	\$ 1,230,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 25,000	\$ 80,000	\$ 120,000	\$ 995,000	\$ 1,240,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-17

MASTER PROJECT NUMBER: P40625

OTHER PROJECT NUMBERS: P40628

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**WIDEN CAPITOLA ROAD FROM CHANTICLEER AVENUE TO 30TH AVENUE
FROM TWO LANES TO FOUR LANES**



PROJECT TYPE: Road and Guardrail
FUNDING STATUS: Partially Funded
PROJECT STATUS: Planning

LOCATION: Mid County
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

This project will widen Capitola Road from Chanticleer Avenue to 30th Avenue from two lanes to four and will improve traffic flow operations on Capitola Road from Chanticleer Avenue to 30th Avenue.

IMPACT TO OPERATIONS:

Roadway reconstruction projects have a service life of approximately 20 years and reduce current maintenance costs of \$65,000 such as pothole repair, surface protection, and restriping on this road section for 10 plus years.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,050,000
Preliminary	\$ 40,000
Design	\$ 160,000
Acquisition	\$ 10,000
Construction	\$ 800,000
Other	\$ 40,000
Total Estimated Cost	\$ 1,050,000

FUNDING SOURCES	
Transportation Improv. Fund	\$ 5,000
Roadside Improvement Fund	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 10,000
Funding Not Yet Identified	\$ 1,040,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000	\$ 60,000	\$ 110,000	\$ 840,000	\$ 1,050,000

PUBLIC WORKS PROJECTS IN DISTRICT 2

Second District Supervisor, Zach Friend



COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-18

SUPERVISORIAL DISTRICT(S): 2

MASTER PROJECT NUMBER: P40591

DISTRICT/CSA: N/A

OTHER PROJECT NUMBERS: P40084, P40090, P22352, P21012, P40655 **STRATEGIC PLAN:** 3. A, 3.B, 3.C

APTOS VILLAGE PLAN IMPROVEMENTS PHASE I AND II



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Phase I Construction Complete
Phase II Construction Complete

LOCATION: South County

PLANNING AREA: Aptos

ESTIMATED COMPLETION DATE: 2021

DESCRIPTION & BACKGROUND:

Phase I - Constructed road and roadside improvements on Soquel Drive and Trout Gulch Road that includes: new traffic signal at Soquel Drive/Trout Gulch Road, modified railroad crossing over Trout Gulch Road, new bus pullout on Soquel Drive, drainage improvements, ADA-compliant pedestrian improvements, and new bike lanes on Trout Gulch Road. Phase II - Construct road and roadside improvements on Soquel Drive from Trout Gulch Road to Aptos Creek Bridge to include: new traffic signal at Soquel Drive/Aptos Creek Road, new railroad crossing over Aptos Creek Road, sidewalk and bike lanes on Soquel Drive.

IMPACT TO OPERATIONS:

Roadway reconstruction projects have a service life of approximately 20 years and reduce current maintenance costs of \$40,000 on this section road for 10 plus years. The two new traffic signals will cost about \$16,000 per year to maintain.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 5,800,000
Preliminary	\$ 75,000
Design	\$ 600,000
Acquisition	\$ 85,000
Construction	\$ 7,178,907
Other	\$ 700,000
Total Estimated Cost	\$ 8,638,907

FUNDING SOURCES	
RSTPX Grant	\$ 3,570,000
TDA Grant	\$ 135,000
Transportation Impact Fund	\$ 700,000
Roadside Impact Fund	\$ 600,000
CSA 9	\$ 399,400
Road Fund	\$ 3,234,507
Total Project Funding	\$ 8,638,907
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 5,076,537	\$ 3,487,081	\$ 75,289	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,638,907

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-25

MASTER PROJECT NUMBER: P13001

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: 9D3

STRATEGIC PLAN: 3.C, 6.C

**BUENA VISTA DRIVE
ROAD REHABILITATION PROJECT**



PROJECT TYPE: Road and Guardrail

FUNDING STATUS: Fully Funded

PROJECT STATUS: Planning

LOCATION: South County

PLANNING AREA: San Andreas

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

This project will involve the reconstruction of Buena Vista Drive from State Highway 1 to San Andreas Road. This project will use refuse vehicle impact fees for project funding, as the County landfill located on Buena Vista Drive is a primary refuse vehicle destination. The project will also incorporate measures to address existing roadway flooding issues. The current intent is to complete this project by 2021 but details of this project are still pending. As this project is finalized, changes may be made to the proposed budget and/or estimated completion date.

IMPACT TO OPERATIONS:

Roadway reconstruction projects have a service life of approximately 20 years and reduce current maintenance needs such as pothole repair, surface protection, and restriping on these roads for 10 plus years.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,218,083
Preliminary	\$ -
Design	\$ 329,540
Acquisition	\$ -
Construction	\$ 2,995,800
Other	\$ 892,743
Total Estimated Cost	\$ 4,218,083

FUNDING SOURCES	
GWR Veh Impact Fee	\$ 4,218,083
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 4,218,083
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 119,730	\$ 4,098,353		\$ -	\$ -	\$ -	\$ -	\$ 4,218,083

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: RL-P-1

MASTER PROJECT NUMBER: P51003

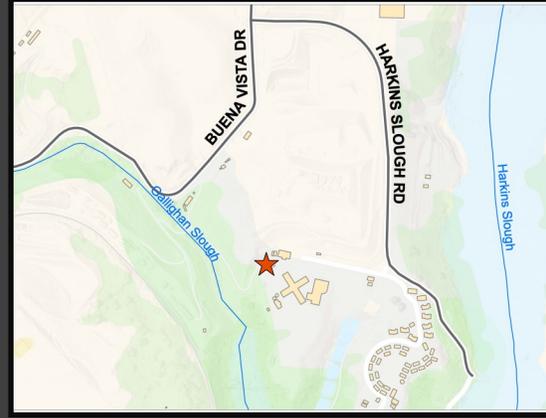
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.B, 4.D, 6.C

**BUENA VISTA LANDFILL
MINI-FLARE**



PROJECT TYPE: Recycling and Solid Waste

FUNDING STATUS: Fully Funded

PROJECT STATUS: Constructed

LOCATION: South County

PLANNING AREA: San Andreas

COMPLETION DATE: Spring 2021

DESCRIPTION & BACKGROUND:

Design and install Landfill gas mini-flare for burning of landfill gases. Watsonville will be sharing 1/3 of the costs of this project as part of their existing agreement with the Buena Vista Landfill. This project number is also used for the maintenance of the existing landfill gas system. The project financial information below reflects the cost for only this project.

IMPACT TO OPERATIONS:

The new flare will supplement the landfill gas control and conveyance system by adding a third gas destruction device that will work in concert with the co-gen facility and existing flare. It will help to better extract gas from the landfill and control surface emissions and subsurface migration of gas per Federal and State compliance requirements. This in turn will minimize staff time required to monitor gas probes and costs associated with mitigating and implementing gas migration corrective measures.

PROJECT COSTS	
Initial Estimate	\$ 1,000,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 916,455
Other	\$ -
Total Estimated Cost	\$ 916,455

FUNDING SOURCES	
City of Watsonville	\$ 305,767
Gate Revenue	\$ 468,826
CSA 9C Tax Assessment	\$ 141,862
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 916,455
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 916,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 916,455

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: RL-P-3

MASTER PROJECT NUMBER: P51053

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: 9C

STRATEGIC PLAN: 4.B, 4.C

**BUENA VISTA LANDFILL
ORGANICS PROCESSING FACILITY**



PROJECT TYPE: Recycling and Solid Waste

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design

LOCATION: South County

PLANNING AREA: San Andreas

ESTIMATED COMPLETION DATE: 2026

DESCRIPTION & BACKGROUND:

Design and construct a compost facility at the Buena Vista Landfill. State law mandates that by 2021, all residents and businesses will be required to compost food scraps. In order to comply, the County must locate a facility that can accept and process the anticipated volumes from Santa Cruz County households and businesses. Due to a lack of such facilities across the State, siting a compost facility within our County is within our best interests. Funding for the design costs for this project are within the budget for Disposal Facilities Siting Program - Long Range Planning (625110/62330/P51323).

IMPACT TO OPERATIONS:

There will be ongoing costs to staff and operate the facility. There will be much greater volumes of trash being diverted out of the landfill and into the compost facility. Costs will likely increase due to increased labor and new marketing costs. The current organics operations cost the County \$1,306,500 per year. We anticipate this cost to go up with the new facility by a minimum of \$200,000 per year.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 6,000,000
Preliminary	\$ -
Design	\$ 247,100
Acquisition	\$ -
Construction	\$ 16,700,000
Other	\$ -
Total Estimated Cost	\$ 16,947,100

FUNDING SOURCES	
CSA 9C	\$ 253,836
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 253,836
Funding Not Yet Identified	\$ 16,693,264

5 YEAR EXPENDITURE PLAN								
Prior Years	2020/21 Act	2021/22 Bud	2022/23	2023/24	2024/25	2025/26	Future Years	Total
\$ 2,612	\$ 4,124	\$ 140,364	\$ 90,000	\$ 5,000	\$ 5,000	\$ 5,000,000	\$ 11,700,000	\$ 16,947,100

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: RL-P-4

MASTER PROJECT NUMBER: P51055

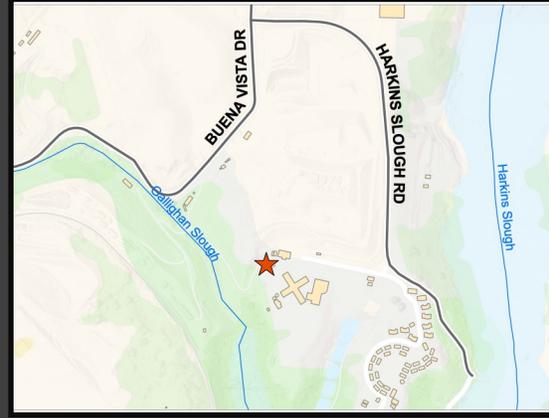
OTHER PROJECT NUMBERS: P51323

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: 9C

STRATEGIC PLAN: 4.B, 4.C, 6.C, 6.D

BUENA VISTA LANDFILL TRANSFER STATION



PROJECT TYPE: Recycling and Solid Waste

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design

LOCATION: South County

PLANNING AREA: San Andreas

ESTIMATED COMPLETION DATE: 2025

DESCRIPTION & BACKGROUND:

Design and construct a transfer station at the Buena Vista Landfill. Per the most recent aerial survey, the Buena Vista Landfill is estimated to be filled to capacity within twelve years at the current rate of disposal. The County does not have any further space to construct a new module, and a transfer station is necessary to ensure that the County will have a local facility to sort and process materials from its' residents and businesses. Funding for the preliminary costs for this project are within the budget for Disposal Facilities Siting Program - Long Range Planning (625110/62330/P51323).

IMPACT TO OPERATIONS:

During the construction phase, there may be significant disruption due to continuing landfill operations that will need to continue during construction. There will be ongoing costs to staff and operate the facility. During the period in which the transfer station and the landfill are operating simultaneously, there may be increased costs to operations. There will be added costs as well for debt payments that will be part of the necessary funding structure.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 20,000,000
Preliminary	\$ 83,806
Design	\$ 2,000,000
Acquisition	\$ -
Construction	\$ 20,000,000
Other	\$ -
Total Estimated Cost	\$ 22,083,806

FUNDING SOURCES	
CSA 9C	\$ 110,511
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 110,511
Funding Not Yet Identified	\$ 21,973,295

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 10,078	\$ 100,433	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 21,873,295	\$ 22,083,806

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: FD-P-3

MASTER PROJECT NUMBER: P24811

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: Zone 7/PSDMD

STRATEGIC PLAN: 4.B, 4.D

**COASTAL ECOSYSTEM RESILIENCY PROJECT FOR THE LOWER WATSONVILLE SLOUGH
USACE CAP FEASIBILITY AND DESIGN STUDY**



PROJECT TYPE: Flood Control and Drainage
FUNDING STATUS: Fully Funded
PROJECT STATUS: Anticipated Start: Summer 2020

LOCATION: South County
PLANNING AREA: Pajaro Valley
ESTIMATED COMPLETION DATE: 12/2024

DESCRIPTION & BACKGROUND:

The proposed Project is a Coastal Ecosystem Resiliency Project in the Lower Watsonville Slough. The purpose of the Project is to conduct feasibility analysis and initial design for a mostly nature-based infrastructure project that re-establishes and enhances wetland and tidal marsh habitat while providing flood risk reduction, climate change adaptation and recreational opportunities to economically disadvantaged local residents.

IMPACT TO OPERATIONS:

There are no impacts to operations, since this is a feasibility and initial project design study. Some staff time will be required to provide in-kind support for the project.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,700,000
Preliminary	\$ 1,470,000
Design	\$ 230,000
Acquisition	\$ -
Construction	\$ -
Other	\$ 27,941
Total Estimated Cost	\$ 1,727,941

FUNDING SOURCES	
OPC Prop 1 Grant Award	\$ 850,000
USACE CAP Sec. 1135	\$ 850,000
District funds	\$ 27,941
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,727,941
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 12,941	\$ 15,000	\$ 1,000,000	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 1,727,941

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-20

MASTER PROJECT NUMBER: P40603

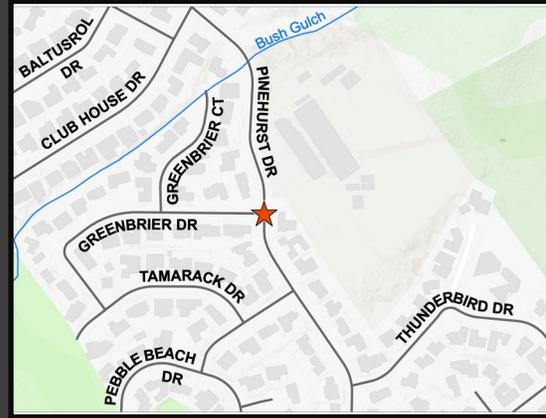
OTHER PROJECT NUMBERS: P21023

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.B, 3.C

**PINEHURST AND GREENBRIER
PEDESTRIAN IMPROVEMENTS**



PROJECT TYPE: Pedestrian Improvements

FUNDING STATUS: Fully Funded

PROJECT STATUS: Construction

LOCATION: South County

PLANNING AREA: Aptos

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

This project is located in Rio del Mar at Rio del Mar Elementary School and consists of designing and constructing new ADA ramps, curb, gutter and sidewalk. It will also include restriping the crosswalks and repairing the curb and gutter damaged by tree roots. This project will improve pedestrian operations and disabled access by filling in a gap in the sidewalk system and adding ADA curb ramps.

IMPACT TO OPERATIONS:

The new curb, gutter and sidewalk will be virtually maintenance-free for the first 50 years of its service life.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 190,000
Preliminary	\$ -
Design	\$ 20,000
Acquisition	\$ 25,000
Construction	\$ 130,000
Other	\$ 15,000
Total Estimated Cost	\$ 190,000

FUNDING SOURCES	
PVUSD Contribution	\$ 100,000
TDA Grant	\$ 90,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 190,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 27,338	\$ -	\$ 100,000	\$ 62,662	\$ -	\$ -	\$ -	\$ -	\$ 190,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: CSA-P-3

MASTER PROJECT NUMBER: P52705

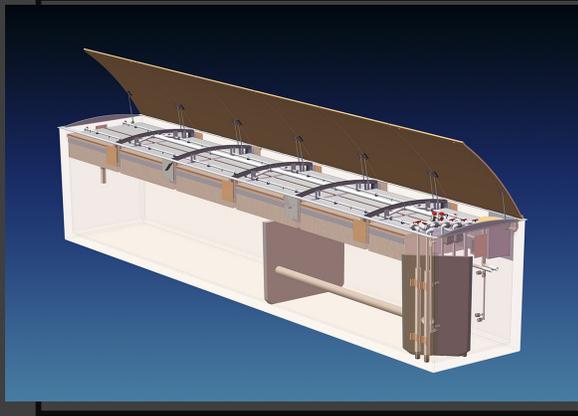
OTHER PROJECT NUMBERS: P52712, P52721

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: CSA 2 - Place de Mer

STRATEGIC PLAN: 6.C

PLACE DE MER SEPTIC SYSTEM PROJECT



PROJECT TYPE: Sewer and Water

FUNDING STATUS: Fully Funded

PROJECT STATUS: Construction

LOCATION: South County

PLANNING AREA: La Selva

ESTIMATED COMPLETION DATE: 2/2022

DESCRIPTION & BACKGROUND:

The existing community septic system that services CSA 2 failed and requires a new and enhanced sewage treatment system. The Santa Cruz County Auditor-Controller's Office Fiscal Services Debt Committee decided the best way to fund the project would be through the formation of an assessment district.

IMPACT TO OPERATIONS:

The improvements will consist of a new septic system and associated sanitary sewer improvements installed in Oceanview Drive and on parcels of land to replace a failing septic system serving residents within the assessment district on Holiday Drive, Hillview Way and Oceanview Drive.

The Improvements will include the abandonment of the existing septic system, the installation of new enhanced treatment tanks with discharge pumps, the installation of 1,000 linear feet of 6-inch gravity sewer with manholes, the replacement of 420 linear feet of 4-inch gravity sewer, the installation of 620 linear feet of 3 inch sewer force main, the installation of 200 linear feet of 4 inch sewer force main and the installation of new seepage pits.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,870,000
Preliminary	\$ -
Design	\$ 295,000
Acquisition	\$ 12,000
Construction	\$ 2,404,884
Other	\$ 149,897
Total Estimated Cost	\$ 2,861,781

FUNDING SOURCES	
Bond Proceeds	\$ 2,553,202
Prepayments Collections	\$ 186,426
Sewer M&O	\$ 73,020
Reserves	\$ 49,133
	\$ -
	\$ -
Total Project Funding	\$ 2,861,781
Funding Not Yet Identified	\$ 0

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21Act	2021-22Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$2,861,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,861,781

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-21

MASTER PROJECT NUMBER: P40354

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**REDWOOD ROAD AT BROWN'S CREEK TRIBUTARY
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge
FUNDING STATUS: Fully Funded
PROJECT STATUS: Completed

LOCATION: South County
PLANNING AREA: Pajaro Valley
COMPLETION DATE: 06/2020

DESCRIPTION & BACKGROUND:

This project will replace the 28-foot-long single lane Redwood Road Bridge over the Brown's Creek Tributary northeast of the Town of Corralitos. The bridge is being replaced due to its substandard geometry and structural deficiency. The new bridge will be a two-lane, single-span concrete slab to meet current standards with improved roadway approaches.

IMPACT TO OPERATIONS:

The existing steel bridge, timber deck and rail are in continuous need of maintenance. The rail and timber walkway have been damaged numerous times. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$40,000 during this 25-year period from cost savings of continual maintenance and replacement of boards of the timber walkways and railings as well as the savings from not having to perform maintenance on the deck.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,490,500
Preliminary	\$ 110,000
Design	\$ 446,334
Acquisition	\$ -
Construction	\$ 2,393,982
Other	\$ 375,487
Total Estimated Cost	\$ 3,325,803

FUNDING SOURCES	
Highway Bridge Program	\$ 2,988,275
SB1 - FY19 Cycle	\$ 206,919
State Exchange/Match	\$ 130,609
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 3,325,803
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 3,310,823	\$ -	\$ 14,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,325,803

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-22

MASTER PROJECT NUMBER: P40237

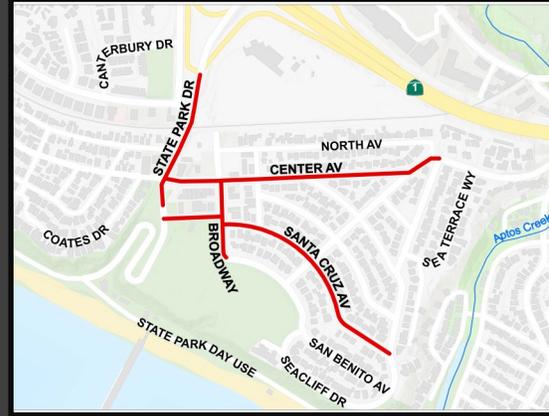
OTHER PROJECT NUMBERS: P40226, P40227, P22407, P21016

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.B, 3.C

**STATE PARK DRIVE IMPROVEMENTS
SEACLIFF VILLAGE**



PROJECT TYPE: Road and Guardrail
FUNDING STATUS: Partially Funded
PROJECT STATUS: Design, Environmental

LOCATION: South County
PLANNING AREA: Aptos
ESTIMATED COMPLETION DATE: 2023

DESCRIPTION & BACKGROUND:

This project is to design and construct road, roadside, streetscape, lighting, and landscaping improvements per the Seacliff Village Plan on State Park Drive, Santa Cruz Avenue, Broadway, and Center Avenue and coordinate with the utility underground project.

IMPACT TO OPERATIONS:

Roadway reconstruction projects have a service life of approximately 20 years and reduce current maintenance costs of \$75,000 on these roads for 10 plus years.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,000,000
Preliminary	\$ 200,000
Design	\$ 700,000
Acquisition	\$ -
Construction	\$ 3,181,375
Other	\$ -
Total Estimated Cost	\$ 4,081,375

FUNDING SOURCES	
Transportation Impact Fund	\$ 666,515
Roadside Impact Fund	\$ 215,292
Road Fund	\$ 216,221
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,098,028
Funding Not Yet Identified	\$ 2,983,347

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 1,088,028	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 2,983,347	\$ 4,081,375

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-23

MASTER PROJECT NUMBER: P40141

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.C

**VALENCIA ROAD AT VALENCIA CREEK AND SPRECKELS DRIVE AT APTOS CREEK
BRIDGE EMBANKMENT AND SCOUR PROTECTION**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: Mid County

PLANNING AREA: Aptos

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

The project will consist of providing bridge embankment and scour protection of the abutments of the Valencia Road Bridge at Valencia Creek and the Spreckels Drive Bridge at Aptos Creek.

IMPACT TO OPERATIONS:

The existing bridges have been identified by Caltrans as having scour issues at the abutments. The project will extend the service life of the bridges and help prevent serious maintenance issues. This will account for a savings of approximately \$30,000 during the remaining life span of the bridge from cost savings of maintenance of the scour issues and possible structural damage.

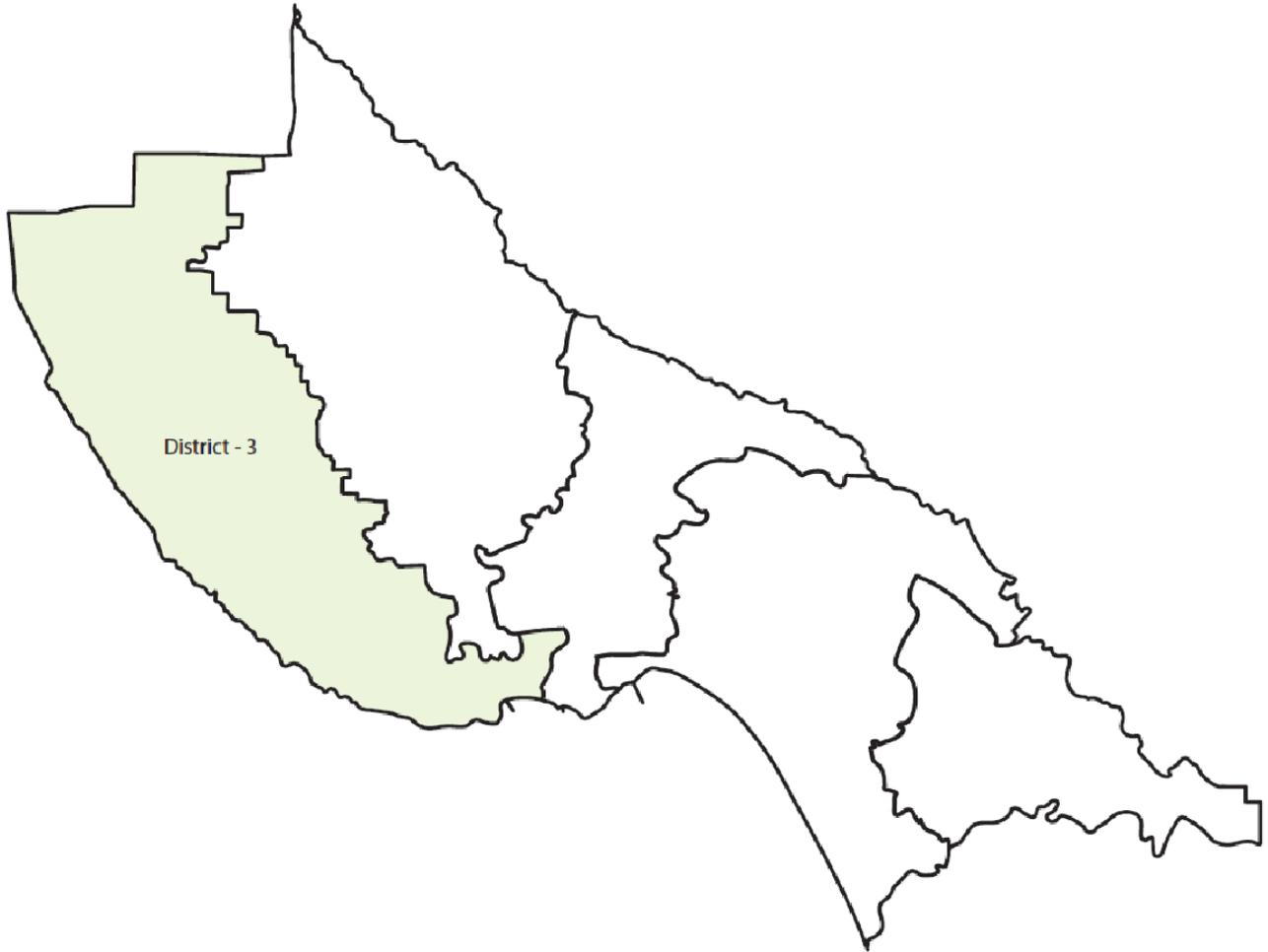
ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 192,500
Preliminary	\$ 25,000
Design	\$ 30,000
Acquisition	\$ 5,000
Construction	\$ 160,000
Other	\$ -
Total Estimated Cost	\$ 220,000

FUNDING SOURCES	
Highway Bridge Program	\$ 154,928
State Exchange/Match	\$ 25,239
Public Facilities Fees/RIF/TIF	\$ 2,500
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 182,667
Funding Not Yet Identified	\$ 37,333

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 28,185	\$ -	\$ 5,000	\$ 50,000	\$ 136,815	\$ -	\$ -	\$ -	\$ 220,000

PUBLIC WORKS PROJECTS IN DISTRICT 3

Third District Supervisor, Ryan Coonerty



COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: SW-P-3

MASTER PROJECT NUMBER: P51842

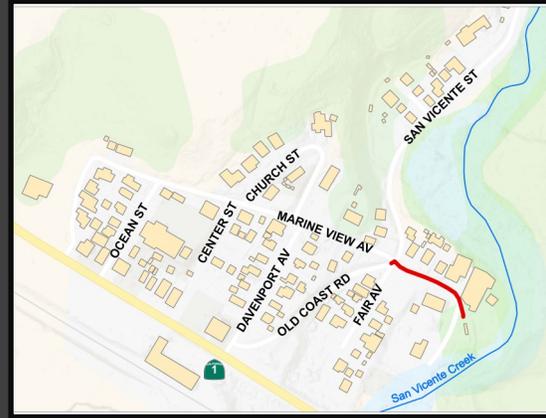
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 3

DISTRICT/CSA: DCSD

STRATEGIC PLAN: 6.C

**DAVENPORT DRINKING WATER IMPROVEMENTS
PHASE III**



PROJECT TYPE: Sewer and Water

FUNDING STATUS: Pending SWRCB Grant Approval

PROJECT STATUS: In Design

LOCATION: North County

PLANNING AREA: North Coast

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

This project includes the construction of approximately 320 feet of new water main within Old Coast Road, east of Fair Avenue. The improvements include new domestic water service laterals, water meters, new fire service laterals, and a new fire hydrant. An application for State Water Resources Control Board grant financing was submitted in 2016 and is in the final stages of review.

IMPACT TO OPERATIONS:

The project replaces an aging existing water main that is undersized to meet the project area’s fire service needs. The new water main extends the service life of the water system. The new water meters allow the Davenport County Sanitation District to measure water use for parcels that are currently unmetered. The installation of new water meters would reduce operational costs by approximately \$60,000 over the life expectancy of the new water main.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 215,000
Preliminary	\$ 3,769
Design	\$ 5,000
Acquisition	\$ -
Construction	\$ 250,000
Other	\$ 187,000
Total Estimated Cost	\$ 445,769

FUNDING SOURCES	
SWRCB Grant (pending)	\$ 372,000
District Funds	\$ 73,769
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 445,769
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21Act	2021-22Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 3,769	\$ -	\$ -	\$ 442,000	\$ -	\$ -	\$ -	\$ -	\$ 445,769

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: SW-P-9

MASTER PROJECT NUMBER: P51705

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 3

DISTRICT/CSA: DCSD

STRATEGIC PLAN: 4.D

DAVENPORT WATER TANK REHABILITATION



PROJECT TYPE: Sewer and Water
FUNDING STATUS: DWR Grant (Amount Pending)
PROJECT STATUS: Design

LOCATION: North County
PLANNING AREA: North Coast
ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

The existing 135,000 gallon water tank at the treatment plant is in need of repairs. This project would repair the tank and repurpose it to store raw water. This would enable water to be pulled from the existing San Vicente Creek intake during non-turbid periods and be stored in the tank and treated later when the creek water is too turbid or low-flowing. The Department of Water Resources has offered a grant in the amount of \$154,120 and the District is requesting additional funds.

IMPACT TO OPERATIONS:

This project will provide a more reliable domestic water source for the residents of Davenport, increase treatment plant/energy efficiency, provide needed upgrades to a deteriorating water storage tank, and serve to reduce the need to purchase and truck in water from the City of Santa Cruz source water is unavailable. The additional storage could supply the town for three days.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 215,000
Preliminary	\$ 475
Design	\$ 19,540
Acquisition	\$ -
Construction	\$ 312,730
Other	\$ 24,270
Total Estimated Cost	\$ 357,015

FUNDING SOURCES	
DWR Grant (Awarded)	\$ 154,120
DWR Grant (Pending)	\$ 202,895
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 357,015
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
	\$ 1,588	\$ 355,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 357,015

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-24

MASTER PROJECT NUMBER: P49001

OTHER PROJECT NUMBERS: P40394

SUPERVISORIAL DISTRICT(S): 3

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**SWANTON ROAD AT BIG CREEK
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: North Coast

ESTIMATED COMPLETION DATE: 12/2023

DESCRIPTION & BACKGROUND:

This project provides for the replacement of the 80-foot-long Swanton Road Bridge over the Big Creek near the town of Davenport. The bridge is being replaced due to its substandard deck geometry and its vulnerability to scour. The new bridge will be a two-lane, single-span bridge with an improved alignment.

IMPACT TO OPERATIONS:

The existing bridge requires periodic maintenance due to poor deck joints, timber bridge posts on railing and scour issues. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$100,000 during this 25-year period from cost savings of maintenance of the deck and major scour issues.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,794,000
Preliminary	\$ 110,000
Design	\$ 440,000
Acquisition	\$ 165,000
Construction	\$ 2,079,000
Other	\$ -
Total Estimated Cost	\$ 2,794,000

FUNDING SOURCES	
Highway Bridge Program	\$ 2,540,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,540,000
Funding Not Yet Identified	\$ 254,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 304,144	\$ 76,700	\$ 358,664	\$ 1,600,000	\$ 454,492	\$ -	\$ -	\$ -	\$ 2,794,000

PUBLIC WORKS PROJECTS IN DISTRICT 4

Fourth District Supervisor, Greg Caput



COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-26

SUPERVISORIAL DISTRICT(S): 4

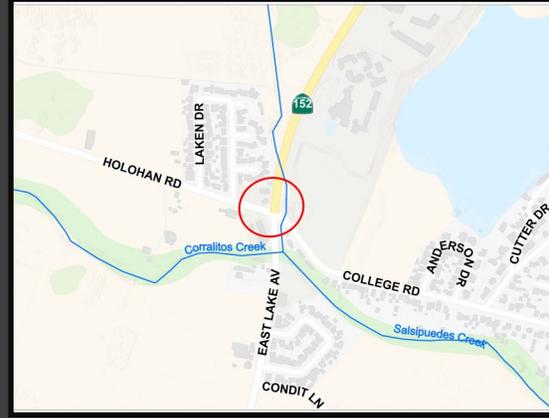
MASTER PROJECT NUMBER: P40174

DISTRICT/CSA: N/A

OTHER PROJECT NUMBERS: P40573, P40288, P22348, P40006

STRATEGIC PLAN: 3.A, 3.B, 3.C

HOLOHAN ROAD AT HIGHWAY 152 INTERSECTION IMPROVEMENTS



PROJECT TYPE: Road and Guardrail
FUNDING STATUS: Partially Funded
PROJECT STATUS: Design

LOCATION: South County
PLANNING AREA: Pajaro Valley
ESTIMATED COMPLETION DATE: 2022

DESCRIPTION & BACKGROUND:

Construct operational and school safety improvements at the intersection of Holohan Road at Highway 152 including: adding a left turn lane, a dedicated right turn lane, and extending existing lanes on the Holohan Road approach, adding a merge lane to Hwy 152 westbound to accommodate the additional left turn lane and pedestrian and bicycle improvements. The project will significantly improve vehicle operations through the intersection and improve safety for bicyclists and pedestrians.

IMPACT TO OPERATIONS:

This project will add additional asphalt to the roadway. However, the new asphalt section will have a service life of approximately 20 years and will not require any significant maintenance for 10 plus years.

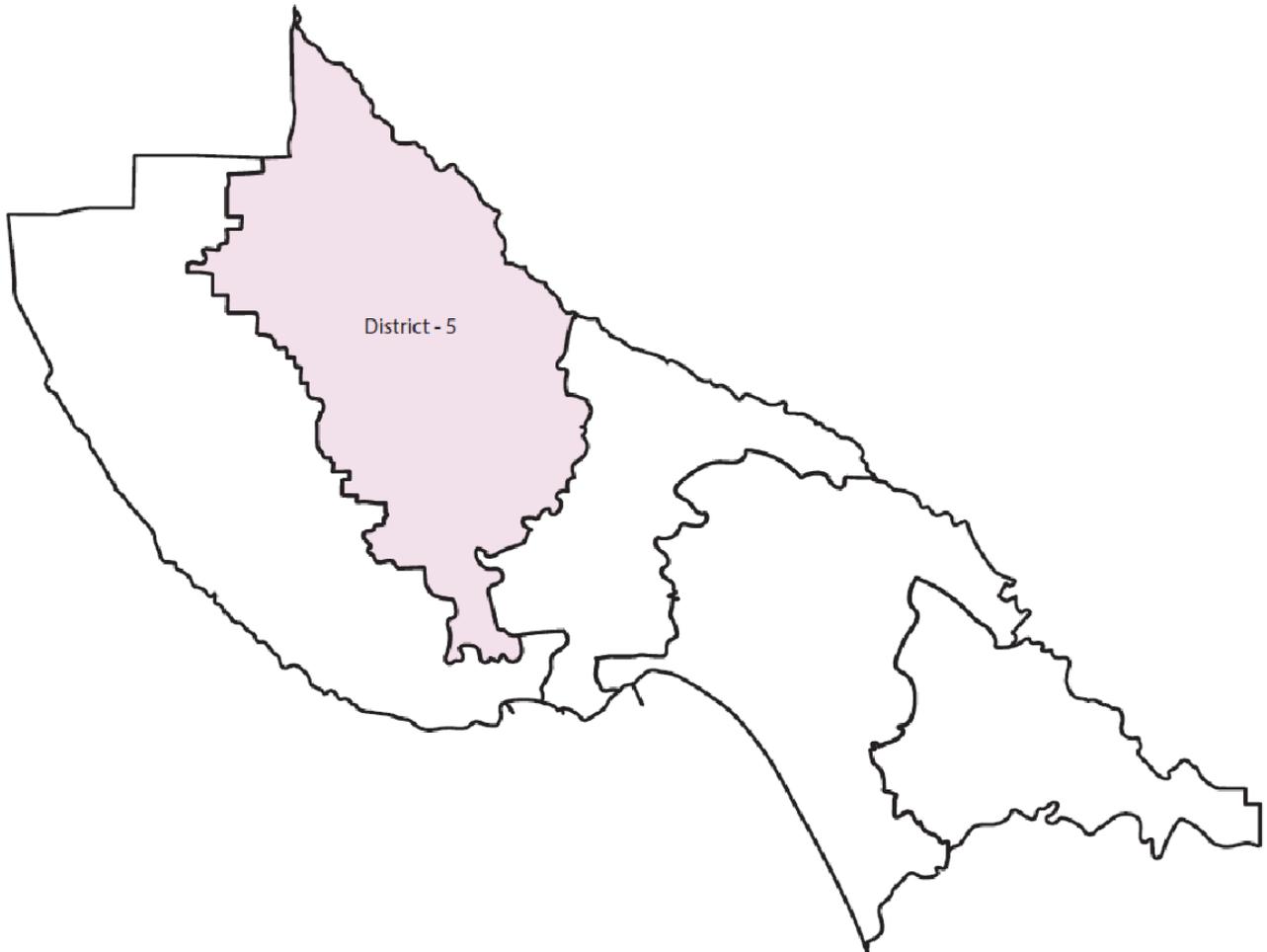
ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,600,000
Preliminary	\$ 605,725
Design	\$ 425,351
Acquisition	\$ 300,000
Construction	\$ 3,212,673
Other	\$ -
Total Estimated Cost	\$ 4,543,749

FUNDING SOURCES	
STIP Grant	\$ 892,000
RSTPX Grant	\$ 385,000
Minor A Grant	\$ 500,000
Transport. Improv. Fund	\$ 87,000
Roadside Improv. Fund	\$ 5,000
Road Fund	\$ 978,747
Total Project Funding	\$ 2,847,747
Funding Not Yet Identified	\$ 1,696,002

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 803,162	\$ 145,749	\$ 3,507,199	\$ 87,639	\$ -	\$ -	\$ -	\$ -	\$ 4,543,749

PUBLIC WORKS PROJECTS IN DISTRICT 5

Fifth District Supervisor, Bruce McPherson



COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: RL-P-5

MASTER PROJECT NUMBER: P51056

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: 9C

STRATEGIC PLAN: 4.C, 6.C

BEN LOMOND TRANSFER STATION RENOVATION PROJECT



PROJECT TYPE: Recycling and Solid Waste

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 2023

DESCRIPTION & BACKGROUND:

The thirty year old Transfer Station facility is in need of repairs and renovations to maintain safety, manage stormwater, and provide improved service. Renovations will include drainage improvements, concrete wall repair, structural repairs to the building, additional roofs over the household hazardous waste center and recycling center to manage stormwater, and power upgrades to handle current and future loads.

IMPACT TO OPERATIONS:

During the construction phase, there may be disruption to operations that will need to continue during construction. Once renovations are complete, there will be improved public service provided with the upgrades to power and backup generator. There will be no new staff or operational costs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,500,000
Preliminary	\$ 49,582
Design	\$ 300,000
Acquisition	\$ -
Construction	\$ 2,200,000
Other	
Total Estimated Cost	\$ 2,549,582

FUNDING SOURCES	
CSA 9C	\$ 349,582
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 349,582
Funding Not Yet Identified	\$ 2,200,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020/21 Act	2021/22 Bud	2022/23	2023/24	2024/25	2025/26	Future Years	Total
\$ 5,442	\$ 44,140	\$ 300,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,549,582

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: CSA-P-2

MASTER PROJECT NUMBER: P50040

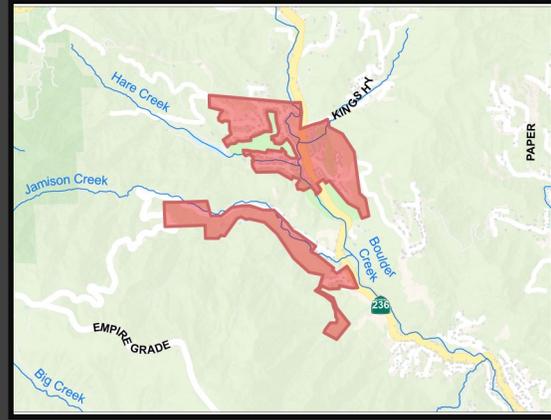
OTHER PROJECT NUMBERS: P50022

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: CSA 7

STRATEGIC PLAN: 6.C

**BOULDER CREEK WASTEWATER TREATMENT PLANT
EQUALIZATION TANK AND MIXER REPLACEMENT**



PROJECT TYPE: Sewer and Water

FUNDING STATUS: Fully Funded

PROJECT STATUS: Planning

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 6/2022

DESCRIPTION & BACKGROUND:

The equalization tank is used as a holding basin after the influent leaves the grinder and allows for optimization of the wastewater treatment plant during variation of flows. The equalization tank was designed to include a mixer to mix the equalization effluent and provide a uniform flow and composition to the aeration tank. During high levels of discharge, wastewater is diverted to the equalization tank and is held there before treatment or removal by hauling to prevent a sanitary sewer overflow. Without a mixer in the equalization tank, the grease mats build up.

IMPACT TO OPERATIONS:

Removing grease mats increases maintenance cost. Replacement of the equalization tank would eliminate the need of hauling wastewater during a rain event or when there are too many solids that could enter the leach pits, putting the treatment plant in violation. Hauling expenses could vary between \$20,000 to \$150,000 depending on the duration of the rain event and how soon the treatment plant could be returned to service.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 325,000
Preliminary	\$ 15,000
Design	\$ 30,000
Acquisition	\$ -
Construction	\$ 220,000
Other	\$ 60,000
Total Estimated Cost	\$ 325,000

FUNDING SOURCES	
Capital Reserves	\$ 212,224
EQ Tank Project Funds	\$ 112,776
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 325,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21Act	2021-22Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 310,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-27

MASTER PROJECT NUMBER: P48047

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**BRIMBLECOM ROAD AT SAN LORENZO RIVER
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary Design

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2026

DESCRIPTION & BACKGROUND:

The project will replace the 105-foot-long single-lane, steel treadway bridge north of the Town of Boulder Creek. The bridge is being replaced due to its substandard deck geometry and corrosion issues on the steel members. The new bridge will be a two-lane, single-span post-tensioned concrete box girder bridge with improved roadway approaches.

IMPACT TO OPERATIONS:

The existing bridge requires considerable amount of maintenance from crews due to the spalling concrete deck and timber walkways. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$75,000 during this 25-year period from cost savings of continual maintenance and replacement of boards of the timber walkways and railings as well as the savings from not having to perform maintenance on the deck.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,020,600
Preliminary	\$ 110,000
Design	\$ 506,000
Acquisition	\$ 110,000
Construction	\$ 2,294,600
Other	\$ -
Total Estimated Cost	\$ 3,020,600

FUNDING SOURCES	
Highway Bridge Program	\$ 2,746,000
Local Road Funds	\$ 20,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,766,000
Funding Not Yet Identified	\$ 254,600

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 2,173	\$ -	\$ 2,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,816,427	\$ 3,020,600

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-28

MASTER PROJECT NUMBER: P40375

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.C

**CONFERENCE DRIVE AT ZAYANTE CREEK
BRIDGE SCOUR MITIGATION**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2023

DESCRIPTION & BACKGROUND:

This project will repair scour that has developed under an existing pier footing on the Conference Drive Bridge at Zayante Creek. Construction will consist of building a concrete cutoff wall in the front of the existing footing and repairing the scoured area.

IMPACT TO OPERATIONS:

County crews must currently monitor the scour hole after major storm events. The project will repair the current scour damage as well as prevent future scour to the footing. This will account for a savings of approximately \$30,000 during the remaining life span of the bridge from cost savings of maintenance of the scour issues and possible structural damage.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 454,300
Preliminary	\$ 75,000
Design	\$ 75,000
Acquisition	\$ 55,000
Construction	\$ 338,800
Other	\$ -
Total Estimated Cost	\$ 543,800

FUNDING SOURCES	
Highway Bridge Program	\$ 413,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 413,000
Funding Not Yet Identified	\$ 130,800

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 82,202	\$ 3,158	\$ 10,000	\$ 50,000	\$ 398,440	\$ -	\$ -	\$ -	\$ 543,800

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-29

MASTER PROJECT NUMBER: P40596

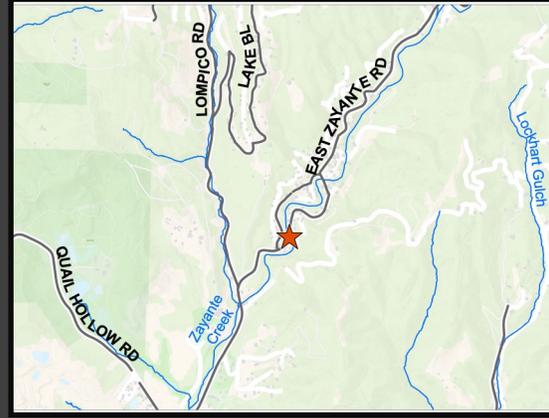
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.C

**EAST ZAYANTE ROAD AT ZAYANTE CREEK
CONCRETE BRIDGE SPALL REPAIR**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

This project will repair the existing bridge on East Zayante Road at Zayante Creek. The repair will involve chipping away loose materials to get to sound concrete in spalled areas, sandblasting the rebar to remove corrosion, painting a zinc-rich primer onto the exposed rebar, then patching the concrete with a fast-set mortar or other concrete suitable for the application.

IMPACT TO OPERATIONS:

The bridge has considerable spalling in need of repair before more considerable structural damage occurs to the bridge affecting its serviceability. The project will extend the service life of the bridge. This will account for a savings of approximately \$30,000 during the remaining life of the bridge cost savings of continual maintenance of the deck spalling and possibly future structural damage.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 454,300
Preliminary	\$ 75,000
Design	\$ 75,000
Acquisition	\$ 55,000
Construction	\$ 338,800
Other	\$ -
Total Estimated Cost	\$ 543,800

FUNDING SOURCES	
Highway Bridge Program	\$ 413,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 413,000
Funding Not Yet Identified	\$ 130,800

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 47,962	\$ -	\$ 75,000	\$ 420,838	\$ -	\$ -	\$ -	\$ -	\$ 543,800

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-30

MASTER PROJECT NUMBER: P40150

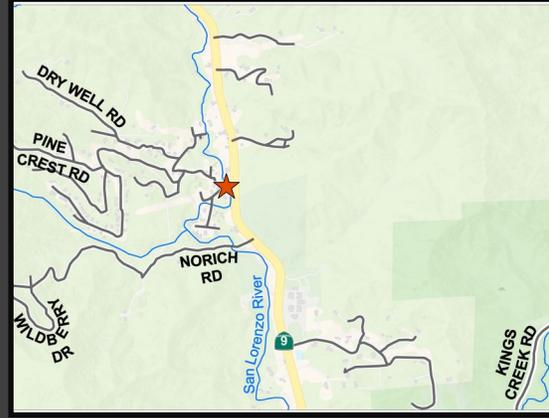
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**EITHER WAY AT SAN LORENZO RIVER
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

This project will replace the 59-foot-long Either Way Bridge over the San Lorenzo River, north of Boulder Creek. The bridge is being replaced due to substandard geometry and structural deficiency. The project will consist of completely replacing the narrow, load-limited, single-lane bridge with a new two-lane bridge to meet current standards.

IMPACT TO OPERATIONS:

The existing bridge needs annual maintenance to the deck and timber walkway as well as addressing scour issues. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$50,000 during this 25-year period from cost savings of continual maintenance and replacement of boards of the timber walkways and railings as well as the savings from not having to perform maintenance on the deck.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,325,400
Preliminary	\$ 110,000
Design	\$ 209,000
Acquisition	\$ 220,000
Construction	\$ 1,786,400
Other	\$ -
Total Estimated Cost	\$ 2,325,400

FUNDING SOURCES	
Highway Bridge Program	\$ 2,114,000
State Exchange Match	\$ 9,651
Local Roads Match	\$ 158,101
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,281,752
Funding Not Yet Identified	\$ 43,648

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 205,084	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000	\$ 1,875,316	\$ 20,000	\$ 2,325,400

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-31

MASTER PROJECT NUMBER: P40353

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**FERN DRIVE AT SAN LORENZO RIVER
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Fully Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2023

DESCRIPTION & BACKGROUND:

This project will replace the 72-foot-long Fern Drive Bridge over the San Lorenzo River near Boulder Creek. The bridge is being replaced due to its substandard geometry and structural deficiency. The project will replace the narrow single-lane bridge with a two-lane single-span concrete box girder bridge to meet current standards and improved roadway approaches.

IMPACT TO OPERATIONS:

The bridge has numerous maintenance issues that require attention from County crews annually. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$50,000 during this 25-year period from cost savings of continual maintenance and replacement of boards of the timber walkways and railings as well as the savings from not having to perform maintenance on the deck.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,344,100
Preliminary	\$ 90,000
Design	\$ 500,000
Acquisition	\$ 200,000
Construction	\$ 2,012,800
Other	\$ -
Total Estimated Cost	\$ 2,802,800

FUNDING SOURCES	
Highway Bridge Program	\$ 2,548,000
State Exchange Match	\$ 23,450
Local Road Funds	\$ 231,350
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,802,800
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 413,266	\$ 1,977	\$ 570,942	\$ 1,666,615	\$ 150,000	\$ -	\$ -	\$ -	\$ 2,802,800

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-32

MASTER PROJECT NUMBER: P40352

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**FOREST HILL DRIVE AT BEAR CREEK
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2024

DESCRIPTION & BACKGROUND:

This project will replace the 70-foot-long Forest Hill Drive Bridge over Bear Creek northeast of the Town of Boulder Creek. The bridge is being replaced due to its structural deficiency. The new bridge will be a two-lane single-span concrete slab bridge to meet current design standards.

IMPACT TO OPERATIONS:

The bridge has numerous deck spalling issues requiring crews to periodically make repairs. There are also scour problems at the abutments that need attention from County forces every few years. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$30,000 during this 25-year period from cost savings of continual maintenance of the deck and railings as well as scour issues.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,179,100
Preliminary	\$ 110,000
Design	\$ 203,500
Acquisition	\$ 110,000
Construction	\$ 1,755,600
Other	\$ -
Total Estimated Cost	\$ 2,179,100

FUNDING SOURCES	
Highway Bridge Program	\$ 1,981,000
State Exchange/Match	\$ 7,140
Local Road Funds	\$ 143,777
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,131,917
Funding Not Yet Identified	\$ 47,183

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 172,100	\$ 6,682	\$ 50,000	\$ 50,000	\$ 200,000	\$ 1,700,318	\$ -	\$ -	\$ 2,179,100

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-34

MASTER PROJECT NUMBER: P40576

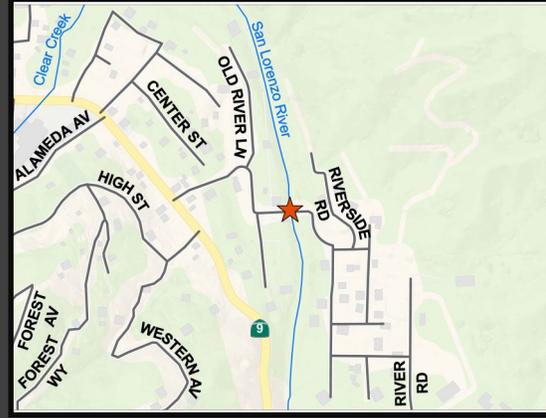
OTHER PROJECT NUMBERS: P40396

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**LARKSPUR STREET AT SAN LORENZO RIVER
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2024

DESCRIPTION & BACKGROUND:

The project will replace the Larkspur Street Bridge over the San Lorenzo River in the Town of Brookdale. The bridge is being replaced due to its substandard deck geometry and being scour critical. The project will consist of completely replacing the existing narrow one-lane structure and roadway approaches with a two-lane bridge and standard bridge approaches.

IMPACT TO OPERATIONS:

The timber railing requires continual maintenance by County maintenance personnel. The bridge also has scour issues beneath pier walls that will require major maintenance if the bridge is not replaced. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$30,000 during this 25-year period from cost savings of continual maintenance of the deck and railings as well as scour issues.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,189,900
Preliminary	\$ 110,000
Design	\$ 423,500
Acquisition	\$ 660,000
Construction	\$ 2,996,400
Other	\$ -
Total Estimated Cost	\$ 4,189,900

FUNDING SOURCES	
Highway Bridge Program	\$ 3,809,000
State Exchange/Match	\$ 10,336
Local Road Funds	\$ 146,550
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 3,965,886
Funding Not Yet Identified	\$ 224,014

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 207,706	\$ 424	\$ 50,000	\$ 50,000	\$ 750,000	\$ 3,131,770	\$ -	\$ -	\$ 4,189,900

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-35

MASTER PROJECT NUMBER: P40148

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**LOMPICO ROAD AT LOMPICO CREEK
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

This project will replace the 21-foot-long Lompico Road Bridge over Lompico Creek at Creekwood Drive, north of the Town of Felton. The bridge is being replaced due to its substandard geometry and structural deficiency. The new bridge will be a single-span, concrete slab bridge to meet current standards and improve fish passage.

IMPACT TO OPERATIONS:

The existing bridge requires continual maintenance due to scour issues at the bridge and roadway approach retaining wall. The bridge railing has also been hit many times requiring crews to make repairs and replace members. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$30,000 during this 25-year period from cost savings of continual maintenance of the deck and railings as well as scour issues.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,046,440
Preliminary	\$ 110,000
Design	\$ 312,400
Acquisition	\$ 50,600
Construction	\$ 1,573,440
Other	\$ -
Total Estimated Cost	\$ 2,046,440

FUNDING SOURCES	
Highway Bridge Program	\$ 1,860,400
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,860,400
Funding Not Yet Identified	\$ 186,040

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 207,992	\$ 923	\$ 75,000	\$ 75,000	\$ 50,000	\$ 100,000	\$ 1,537,525	\$ -	\$ 2,046,440

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-58

MASTER PROJECT NUMBER: P40662

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**PLEASANT WAY AT SAN LORENZO RIVER
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary Design

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2025

DESCRIPTION & BACKGROUND:

The project will replace the 57-foot-long single-lane, steel pontoon bridge north of the Town of Boulder Creek. The bridge is being replaced due to its substandard deck geometry and corrosion issues on the steel members. The new bridge will be a two-lane, single-span post-tensioned concrete box girder bridge with improved roadway approaches.

IMPACT TO OPERATIONS:

The existing bridge requires considerable amount of maintenance from crews due to the spalling concrete deck and timber walkways. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$50,000 during this 25-year period from cost savings of continual maintenance and replacement of boards of the timber walkways railings as well as the savings from not having to perform maintenance on the deck.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,114,000
Preliminary	\$ 100,000
Design	\$ 532,500
Acquisition	\$ 1,100,000
Construction	\$ 2,381,500
Other	\$ -
Total Estimated Cost	\$ 4,114,000

FUNDING SOURCES	
Highway Bridge Program	\$ 3,740,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 3,740,000
Funding Not Yet Identified	\$ 374,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 9,865	\$ 515,135	\$ 200,000	\$ 200,000	\$ 189,000	\$ 3,000,000	\$ -	\$ 4,114,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-36

MASTER PROJECT NUMBER: P40307

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**QUAIL HOLLOW ROAD AT ZAYANTE CREEK
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge
FUNDING STATUS: Partially Funded
PROJECT STATUS: Design, Environmental, and Right-of-Way

LOCATION: North County
PLANNING AREA: San Lorenzo Valley
ESTIMATED COMPLETION DATE: 12/2024

DESCRIPTION & BACKGROUND:

This project will replace the 84-foot-long Quail Hollow Road Bridge over Zayante Creek, northeast of the Town of Felton. The bridge is being replaced due to its substandard geometry and structural deficiency. The new bridge will be a two-lane, single-span concrete box girder with improved roadway approaches.

IMPACT TO OPERATIONS:

The existing bridge requires constant maintenance to the spalling concrete deck, roadway approaches, and the timber railing which has been hit many times. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$60,000 during this 25-year period from cost savings of continual maintenance of the deck and railings as well as scour issues.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,599,200
Preliminary	\$ 110,000
Design	\$ 550,000
Acquisition	\$ 550,000
Construction	\$ 2,587,200
Other	\$ -
Total Estimated Cost	\$ 3,797,200

FUNDING SOURCES	
Highway Bridge Program	\$ 2,860,876
State Exchange/Match	\$ 6,500
Local Road Funds	\$ 458,402
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 3,325,778
Funding Not Yet Identified	\$ 471,422

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 462,511	\$ -	\$ 20,000	\$ 50,000	\$ 500,000	\$ 2,714,689	\$ -	\$ 50,000	\$ 3,797,200

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-37

MASTER PROJECT NUMBER: P40154

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**RANCHO RIO AVENUE AT NEWELL CREEK
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design and Environmental

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2024

DESCRIPTION & BACKGROUND:

This project will replace the 38-foot-long Rancho Rio Avenue Bridge over Newell Creek in Ben Lomond. The bridge is being replaced due to its substandard deck geometry and abutment scour. The project will consist of completely replacing the existing, narrow one-lane bridge with a two-lane bridge and improved roadway approaches.

IMPACT TO OPERATIONS:

The existing bridge requires maintenance from County crews to the spalling concrete deck and the timber walkways. The bridge also has scour issues at the abutments requiring attention. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$40,000 during this 25-year period from cost savings of continual maintenance and replacement of boards of the timber walkways and railings as well as the savings from not having to perform maintenance on the deck.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,843,600
Preliminary	\$ 82,500
Design	\$ 148,500
Acquisition	\$ 275,000
Construction	\$ 1,337,600
Other	\$ -
Total Estimated Cost	\$ 1,843,600

FUNDING SOURCES	
Highway Bridge Program	\$ 1,676,000
State Exchange/Match	\$ 7,294
Local Road Funds	\$ 138,115
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,821,409
Funding Not Yet Identified	\$ 22,191

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 202,244	\$ 2,003	\$ 50,000	\$ 50,000	\$ 200,000	\$ 1,200,000	\$ 114,353	\$ 25,000	\$ 1,843,600

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-38

MASTER PROJECT NUMBER: P40172

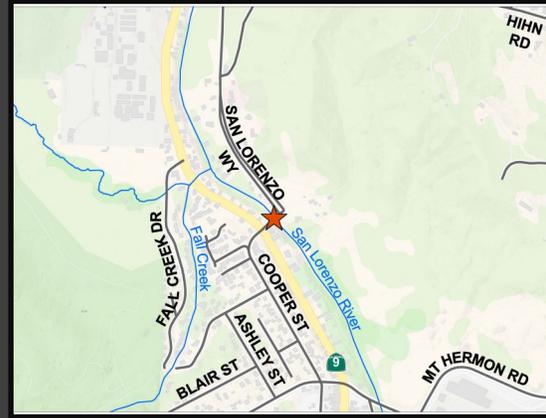
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**SAN LORENZO WAY AT SAN LORENZO RIVER
BRIDGE REPLACEMENT**



PROJECT TYPE: Bridge

FUNDING STATUS: Fully Funded

PROJECT STATUS: 2021 Construction

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2022

DESCRIPTION & BACKGROUND:

The project will replace the San Lorenzo Way Bridge, over San Lorenzo River in Felton. The bridge is being replaced due to its substandard load capacity, deck geometry, approach alignment and structural deficiency. The project will consist of completely replacing the existing one-lane structure and roadway approaches with a two-lane clear span concrete box girder bridge and standard bridge approaches.

IMPACT TO OPERATIONS:

Timber bridge deck on existing bridge requires maintenance workers to do work on the bridge multiple times per year. The timber railing also gets damaged often, requiring members to be replaced. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$100,000 during this 25-year period from cost savings of continual maintenance and replacement of the timber decking and railings.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,396,800
Preliminary	\$ 165,000
Design	\$ 900,000
Acquisition	\$ 150,000
Construction	\$ 5,411,656
Other	\$ -
Total Estimated Cost	\$ 6,626,656

FUNDING SOURCES	
Highway Bridge Program	\$ 6,095,000
SB1	\$ 531,656
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 6,626,656
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 966,413	\$ 153,371	\$5,506,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,626,656

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: R-P-57

MASTER PROJECT NUMBER: P40661

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A

**TWO BAR ROAD AT TWO BAR CREEK
BRIDGE REHABILITATION**



PROJECT TYPE: Bridge

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary Design

LOCATION: North County

PLANNING AREA: San Lorenzo Valley

ESTIMATED COMPLETION DATE: 12/2026

DESCRIPTION & BACKGROUND:

The project will rehabilitate and widen the 31-foot-long single-lane, steel treadway bridge north of the Town of Boulder Creek. The bridge is being rehabilitated due to its substandard deck geometry and corrosion issues on the steel members. The rehabilitated bridge will be a two-lane, single-span bridge to meet current design standards with improved roadway approaches.

IMPACT TO OPERATIONS:

The existing bridge requires considerable amount of maintenance from crews due to the spalling concrete deck and scour issues. The rehabilitated bridge will be virtually maintenance-free for the next 25 years. This will account for a savings of approximately \$30,000 during this 25 year period from cost savings of continual maintenance of the deck and railings as well as scour issues to keep occurring.

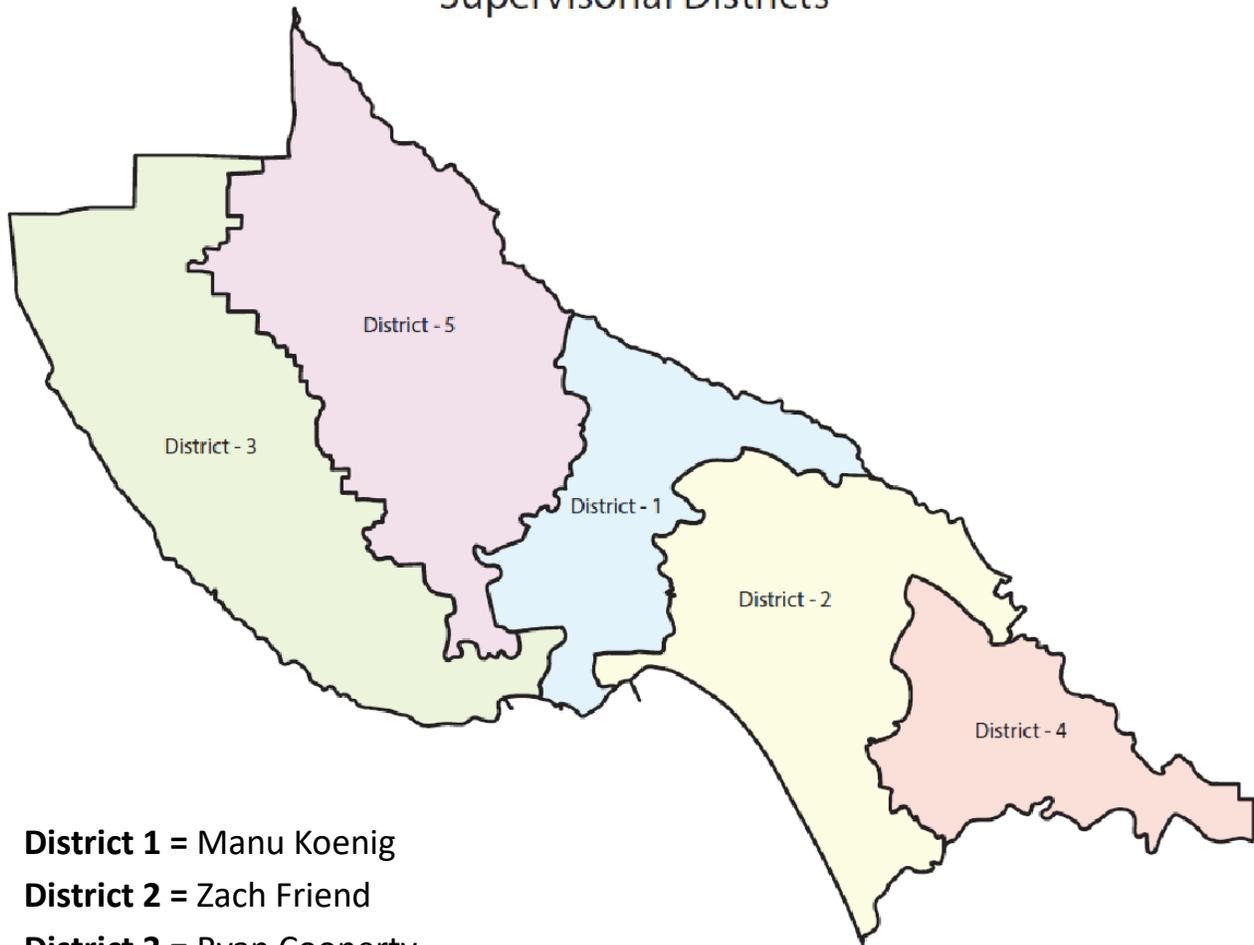
ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,865,600
Preliminary	\$ 75,000
Design	\$ 294,000
Acquisition	\$ 110,000
Construction	\$ 1,386,000
Other	\$ -
Total Estimated Cost	\$ 1,865,000

FUNDING SOURCES	
Highway Bridge Program	\$ 1,696,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,696,000
Funding Not Yet Identified	\$ 169,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 77,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,588,000	\$ 1,865,000

PUBLIC WORKS DISASTER RECOVERY PROJECTS

Supervisorial Districts



- District 1** = Manu Koenig
- District 2** = Zach Friend
- District 3** = Ryan Coonerty
- District 4** = Greg Caput
- District 5** = Bruce McPherson

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: Various

MASTER PROJECT NUMBER: Various

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): All

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.C

PUBLIC WORKS MARCH 2011 STORM DAMAGE VARIOUS PROJECTS



PROJECT TYPE: Storm Recovery
FUNDING STATUS: Partially Funded
PROJECT STATUS: Construction, Design, and Environmental

LOCATION: Countywide
PLANNING AREA: Countywide
ESTIMATED COMPLETION DATE: Various

DESCRIPTION & BACKGROUND:

The County experienced a number of damaged sites during the March 2011 storm event to the roadway system. Emergency Proclamations were approved for funding of these sites through the Federal Highways Administration (FHWA) with insurance covering the local roads. Most of the sites have been repaired and the others are in the design and environmental phase.

IMPACT TO OPERATIONS:

The multiple sites need to be protected from further damage requiring extensive amount of time from County resources. The repaired sites will require very little maintenance from County forces once completed.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 18,750,000
Preliminary	\$ 950,000
Design	\$ 3,750,000
Acquisition	\$ 500,000
Construction	\$ 13,550,000
Other	\$ -
Total Estimated Cost	\$ 18,750,000

FUNDING SOURCES	
Insurance	\$ 12,734,313
FHWA	\$ 3,714,921
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 16,449,234
Funding Not Yet Identified	\$ 2,300,766

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 16,284,578	\$ 10,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,454,772	\$ 18,750,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: Various

MASTER PROJECT NUMBER: Various

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): All

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.A, 3.C

PUBLIC WORKS 2016 STORM DAMAGE VARIOUS PROJECTS



PROJECT TYPE: Storm Recovery
FUNDING STATUS: Fully Funded
PROJECT STATUS: Construction, Design, and Environmental

LOCATION: Countywide
PLANNING AREA: Countywide
ESTIMATED COMPLETION DATE: Various

DESCRIPTION & BACKGROUND:

The County experienced a number of damaged sites during 2016 storms to the roadway system. Emergency Proclamations were approved for funding of these sites through the Federal Highways Administration (FHWA) and the California Office of Emergency Services (CalOES). Funding approval has been secured for these sites with many of the sites having been repaired already and the others currently in the design and environmental phase.

IMPACT TO OPERATIONS:

The multiple sites need to be protected from further damage requiring extensive amount of time from County resources. The repaired sites will require very little maintenance from County forces once completed.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 9,025,000
Preliminary	\$ 200,000
Design	\$ 2,200,000
Acquisition	\$ 50,000
Construction	\$ 6,575,000
Other	\$ -
Total Estimated Cost	\$ 9,025,000

FUNDING SOURCES	
Federal HWY Admin (FHWA)	\$ 1,500,500
Cal OES	\$ 5,705,500
General Fund Loan	\$ 1,819,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 9,025,000
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 3,114,685	\$ 844,465	\$ 2,548,423	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,017,427	\$ 9,025,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: Various
MASTER PROJECT NUMBER: Various
OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): All
DISTRICT/CSA: N/A
STRATEGIC PLAN: 3.A, 3.C

**PUBLIC WORKS WINTER 2017 STORM DAMAGE
 VARIOUS PROJECTS**



PROJECT TYPE: Storm Recovery
FUNDING STATUS: Fully Funded
PROJECT STATUS: Various stages of Construction and Design

LOCATION: Countywide
PLANNING AREA: Countywide
ESTIMATED COMPLETION DATE: Various

DESCRIPTION & BACKGROUND:

The County experienced a significant amount of damage from winter 2017 storms to the roadway system. Emergency Proclamations were approved for funding of these sites through the Federal Highways Administration (FHWA), the Federal Emergency Management Agency (FEMA), and the California Office of Emergency Services (CalOES). There were over 200 sites damaged during the storms that are in need of repair throughout the County.

IMPACT TO OPERATIONS:

The multiple sites will need to be protected from further damage requiring extensive amount of time from County resources. The repaired sites will require very little maintenance from County forces once completed.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 110,000,000
Preliminary	\$ 2,200,000
Design	\$ 22,000,000
Acquisition	\$ 2,200,000
Construction	\$ 83,600,000
Other	\$ -
Total Estimated Cost	\$ 110,000,000

FUNDING SOURCES	
Federal Hwy Admin (FHWA)	\$ -
FEMA	\$ -
Cal OES	\$ -
SB1	\$ -
	\$ -
	\$ -
Total Project Funding	\$ -
Funding Not Yet Identified	\$ 110,000,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 51,115,458	\$ 22,948,369	\$ 31,213,130	\$ 2,000,000	\$ 2,723,043	\$ -	\$ -	\$ -	\$ 110,000,000

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2011 Storm Projects

CIP #	Project #	Sup. District	Project Name	Status	Anticipated Year of Construction	Original Damage Estimate	LTD @ 6/30/2021	2021-22 Budget
S2011-P-4	P79104	5	2011 March Mt Charlie Rd PM 3.63	100% design, ready to advertise	2023	\$733,000	\$168,667	\$0
S2011-P-5	P79121	1	2011 March Mt View PM .44	100% design, ready to advertise	2023	\$214,000	\$110,981	\$0
S2011-P-10	P79130	2	2011 March Eureka Canyon 8.41	35% design, permits needed	2023	\$500,000	\$10,491	\$0
S2011-P-11	P79140	2	2011 March Trout Gulch Rd 2.90 Crib Wall	Culvert/Crib Wall Permits	2023	\$315,000	\$16,126	\$0
						\$1,762,000	\$306,265	\$0

Note: Projects that have funding for landscape maintenance only are not included in this list.

2016 Storm Projects

CIP #	Project #	Sup. District	Project Name	Status	Anticipated Year of Construction	Original Damage Estimate	LTD @ 6/30/2021	2021-22 Budget
S2016-P-1	P79175	5	2016 March East Zayante Rd PM 6.63	Completed	2020	\$200,000	\$533,474	\$0
S2016-P-2	P79176	2	2016 March Eureka Canyon Rd PM 4.28	Design and environmental	2024	\$180,600	\$262	\$0
S2016-P-3	P79177	5	2016 March Glenwood Drive PM 0.90	Geotech complete, 30% design	2024	\$532,000	\$43,197	\$382,238
S2016-P-4	P79178	5	2016 March Kings Creek Rd PM 2.28	Geotech complete, 30% design	2023	\$258,700	\$21,823	\$0
S2016-P-5	P79179	5	2016 March Kings Creek Rd PM 0.96	Geotech complete, 30% design	2023	\$1,070,000	\$48,464	\$0
S2016-P-6	P79181	5	2016 March Mt. Charlie Rd PM 2.47	95% design, utility relocation needed	2022	\$792,000	\$110,741	\$74,037
S2016-P-7	P79173	5	2016 March China Grade PM 0.62	Completed	2017	\$61,200	\$272,757	\$0
S2016-P-8	P79174	4	2016 March Coward Rd at Address 275	Completed	2020	\$45,000	\$41,620	\$0
S2016-P-9	P79182	2	2016 March Rider Rd PM 0.80	95% design, permits needed	2022	\$610,000	\$113,903	\$778,388
S2016-P-10	P79183	2	2016 March Rider Rd PM 0.07	95% design, permits needed	2022	\$525,000	\$125,197	\$355,039
S2016-P-11	P79184	2	2016 March Trout Gulch Rd PM 2.53	95% design, right of way needed	2022	\$220,000	\$119,463	\$65,242
S2016-P-12	P40695	5	2016 March Lompico Road .75	Design and environmental	2024	\$340,000	\$193	\$0
S2016-P-13	P79185	2	2016 March Valencia School Rd PM 0.39	95% design, permits needed	2023	\$290,000	\$49,067	\$0
S2016-P-14	P79186	5	2016 March W. Hilton Drive at Everest Street	Completed	2018	\$453,800	\$1,168,285	\$4,000
S2016-P-15	P79187	1	2016 March Schulties Rd PM 1.14	30% design	2023	\$130,000	\$671	\$20,000
S2016-P-16	P79188	1	2016 March Schulties Rd PM 1.29	Preliminary design	2024	\$250,000	\$671	\$0
S2016-P-17	P79189	1	2016 March Vine Hill Rd PM 1.96	60% design, small project	2024	\$78,000	\$14,301	\$0
S2016-P-18	P79191	5	2016 March Bear Creek Rd PM 2.14	Preliminary design	2024	\$220,000	\$5,792	\$0
S2016-P-19	P79199	5	2016 Storm E. Zayante Road PM 5.01	Completed	2021	\$623,000	\$328,679	\$260,565
S2016-P-20	P76604	2	2016 Dec Cabrillo College Drive PM 0.5	Completed	2017	\$136,900	\$130,969	\$0
S2016-P-21	P76603	1	2016 Dec Glen Haven Road PM 0.81	Completed (CON completed in FY22)	2020	\$700,000	\$899,706	\$608,914
S2016-P-22	P76605	1	2016 Dec Soquel San Jose PM 5.36	Completed	2017	\$528,408	\$529,165	\$0
S2016-P-23	P76606	5	2016 Dec Jamison Creek Road PM 1.61	In Design	2023	\$220,000	\$60,788	\$0
Project Totals:						\$8,464,608	\$4,619,188	\$2,548,423

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2017 Storm Projects - FEMA

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Current Damage Estimate	Obligated or Pending Funding	Prior Years Expenses	2020-21 Actual Expense	2021-22 Budget	Notes
S2017-P-129	P76798	1	Morrell Road PM 0.50 PW00437	Slipout - 30'L x 15'W x 10'T, install MSW wall	In Design	2022	\$216,603	\$12,199	\$1,635	\$0	\$45,000	Force Account Labor
S2017-P-130	P76757	1	Paper Mill Road Address 3559 PW01040	Slipout 20x30x3	In Design	2023	\$498,561	\$111,571	\$43,338	\$624	\$25,000	35% plans complete, geotech complete
S2017-P-133	P76564	1	Miller Cutoff Road PM 0.49 PW00459	Slipout - 75'L x 12'D, install soldier pile wall	In Design	2022	\$1,073,023	\$534,880	\$53,692	\$26,326	\$124,835	95% PS&E complete
S2017-P-134	P76751	1	Mt. Bache Road PM 0.14 PW00438	40' L x 20' D slipout edge road/shoulder	In construction	2022	\$429,198	\$58,548	\$32,263	\$70,644	\$598,240	Survey complete, 65% PS&E in process anticipated 10/19, waiting approval of version request
S2017-P-147	P76556	1	Jarvis Road PM 1.02, 1.04, 1.07 PW00029	Slipout	In Design	2023	\$252,272	\$241,553	\$78,896	\$7,839	\$51,810	Survey complete, geotech report complete
S2017-P-148	P76538	1	Jarvis Road PM 0.64 PW00024	Slipout	In Design	2023	\$0	\$167,511	\$32,294	\$5,991	\$50,000	Survey complete, geotech report complete
S2017-P-154	P76753	1	Old Santa Cruz Hwy PM 1.01 PW00485	Slipout - 50'L x 25'D, install soldier pile wall	In Design	2022	\$0	\$3,402,167	\$100,692	\$85,412	\$1,323,032	95% PS&E complete
S2017-P-157	P76759	1	Prescott Road PM 0.52 PW00988	Slipout, install soldier pile wall	In Design	2023	\$343,030	\$400,348	\$83,136	\$1,095	\$304,264	65% design complete
S2017-P-158	P76534	1	Schulties Road PM 1.14 PW00661	Damage to existing retaining structure	In Design	2023	\$105,482	\$290,102	\$430,817	\$627	\$10,000	Survey complete, 65% PS&E in process anticipated 11/21
S2017-P-166	P76558	1	Jarvis Road PM 1.66 PW00028	Culvert failure	Completed	Completed	\$45,416	\$4,315	\$3,369	\$0	\$0	Culvert damage needs to be assessed
S2017-P-171	P76573	1	Schulties Road PM 2.05 PW00340	Slipout	In Design	2023	\$970,497	\$875,383	\$105,319	\$5,012	\$1,200,000	95% PS&E complete, permits needed
S2017-P-4	P76735	1	Glen Haven Road PM 2.27 PW00705	Slipout 100 x 19	Completed	Completed	\$2,158,808	\$2,112,018	\$298,148	\$1,461,507	\$2,000	Completed
S2017-P-123	P76553	2	Cox Road PM 1.93 PW00084	22' L slipout, install crib wall, pavement repair, AC dike, drainage system	Completed	Completed	\$434,409	\$434,161	\$125,757	\$552,063	\$2,416	Completed
S2017-P-124	P76549	2	Moosehead Drive, Hainline to Stephen PW00026	Road undermined by Aptos Creek	Completed	Completed	\$90,744	\$55,283	\$4,127	\$0	\$10,000	Funding by FEMA and SB1
S2017-P-125	P76806	2	Seacliff Drive PM 0.56 PW01362	Downdrain repair	Completed	Completed	\$93,580	\$84,736	\$13,755	\$0	\$0	Funding by FEMA and SB1
S2017-P-127	P76778	2	Cox Road @ Valencia Road PM 0.00 PW00431	20' L slipout and failed downdrain	In Design	Denied	\$305,464	\$5,408	\$3,594	\$2,578	\$0	Denied by FEMA, next steps TBD
S2017-P-128	P76746	2	Loma Prieta Ave PM 2.82 PW01080	Slipout - 20'L x 20'D, install soldier pile wall	In Design	2022	\$337,632	\$343,087	\$20,525	\$5,567	\$100,000	95% PS&E complete
S2017-P-132	P76552	2	Cox Road PM 2.03 PW00283	54' L slipout, install pier lagging wall, pavement repair, AC dike, guard rail	Completed	Completed	\$1,650,587	\$938,129	\$152,105	\$900,250	\$5,000	Completed
S2017-P-138	P76747	2	Loma Prieta Way PM 3.33 PW00435	Slipout - 60'L x 15'D, install soldier pile wall	In Design	2022	\$699,546	\$86,447	\$38,901	\$21,475	\$100,000	95% PS&E complete, need RW
S2017-P-143	P76802	2	Rider Road PM 0.38 PW00486	Minor slipout of existing RSP and oversize drain	In Design	2023	\$70,717	\$44,200	\$10,685	\$0	\$15,000	Environmental studies in process
S2017-P-144	P76853	2	San Andreas Road PM 2.14 PW01102	Failed 36-inch culvert due to storm flows	In Design	2024	\$190,000	\$14,380	\$14,663	\$2,525	\$5,000	Scope of Work analysis complete (FEMA vs DPW), significant differences between FEMA SOW and County's scope
S2017-P-145	P76814	2	Trout Gulch Road PM 1.85 PW00529	Slipout - 50x15'	In Design	2022	\$524,172	\$156,918	\$37,983	\$21,516	\$350,000	95% PS&E complete, need permits
S2017-P-146	P76705	2	Trout Gulch Road PM 1.90 PW00530	Large Slipout near cross culvert	In Design	2022	\$888,566	\$238,214	\$30,139	\$19,044	\$150,000	95% PS&E complete, need permits
S2017-P-152	P76748	2	Merk Road PM 1.10 PW00963	Slipout- 25'L x 15'D, install soldier pile wall	In construction	2021	\$153,308	\$42,215	\$14,605	\$1,659	\$10,000	Funding by FEMA and SB1
S2017-P-155	P76570	2	Pleasant Valley Road PM 0.98 PW00304	Sinkhole	Completed	Completed	\$79,047	\$6,088	\$7,374	\$0	\$0	Funding by FEMA and SB1
S2017-P-156	P76758	2	Porter Gulch PM 0.33 PW00706	Slipout - 42'L x 10'D, install soldier pile wall	In Design	2023	\$373,910	\$331,612	\$42,807	\$5,246	\$45,190	65% design complete
S2017-P-159	P76765	2	Siesta Drive PM 0.04 PW00361	Slipout - 20x15	In Design	2021	\$58,842	\$38,867	\$13,694	\$0	\$50,000	Crews to repair
S2017-P-160	P76704	2	Spring Valley Road PM .18 PW00660	Flooding due to sediment in creek	In Design	2024	\$496,257	\$13,254	\$5,294	\$4,518	\$20,000	Funding by FEMA and SB1
S2017-P-161	P76812	2	Trout Gulch Road PM 1.16 PW00488	Slipout - 40'x20'	In Design	2022	\$571,582	\$625,561	\$35,683	\$65,183	\$350,158	95% PS&E complete, need permits

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2017 Storm Projects - FEMA

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Current Damage Estimate	Obligated or Pending Funding	Prior Years Expenses	2020-21 Actual Expense	2021-22 Budget	Notes
S2017-P-162	P76813	2	Trout Gulch Road PM 1.18 PW01004	Broken down drain & slipout	In Design	2022	\$432,984	\$31,934	\$9,011	\$51,219	\$200,000	95% PS&E complete, need permits
S2017-P-163	P76709	2	Valencia School Road PM 0.35 PW00966	Slipout with fallen tree	In Design	2022	\$1,042,761	\$1,060,709	\$157,240	\$18,761	\$900,000	100% PS&E complete, ready to advertise
S2017-P-164	P76730	2	Cathedral Drive PM 1.21 PW00817	Slipout shoulder embankment	In construction	2021	\$498,384	\$563,268	\$134,719	\$129,291	\$513,580	Construction nearly complete
S2017-P-169	P76761	2	Redwood Road PM 0.15 PW00707	50' L x 17' D slipout road edge/shoulder embankment next to creek	In Design	2022	\$755,375	\$813,377	\$29,364	\$5,396	\$28,663	95% plans complete, need permits
S2017-P-170	P76702	2	Redwood Road PM 0.38 & 0.40 PW00971	0.38-Slipout, 0.40 failed concrete block wall to large culvert	In Design	2022	\$888,478	\$787,367	\$37,366	\$1,785	\$107,095	Survey complete, 30% plans, geotech nearly complete
S2017-P-172	P76706	2	Trout Gulch Road PM 2.36 PW01406	Small slipout at fallen oak tree	Completed	Completed	\$135,496	\$32,928	\$25,723	\$2,524	\$0	County Crews repaired early summer 2020
S2017-P-174	P76541	2	Lower Highland Way PM 0.34 PW00294	65'L x 25' D slipout, repair with soldier pile wall w/ tiebacks & RSP and road repair	In construction	2021	\$773,513	\$948,190	\$70,489	\$26,726	\$628,138	Funding by FEMA and SB1
S2017-P-175	P76701	2	Redwood Road PM 0.29, 0.31, 0.33 PW00908	0.29-Cracking Settling Roadway, 0.31-slipout, 0.33-failed 12" culvert	In Design	2022	\$2,566,160	\$2,543,699	\$66,497	\$21,155	\$167,840	95% plans complete, need permits
S2017-P-176	P76542	2	Redwood Road PM 0.23 PW00339	35'L x 15' H slipout, repair with crib wall and road repair	In Design	2022	\$494,604	\$544,054	\$24,536	\$9,594	\$343,483	95% plans complete, need permits
S2017-P-181	P76544	2	Trout Gulch Road PM 3.05 (PM 3.03) PW00265	Slipout	In Design	2022	\$571,137	\$106,832	\$12,745	\$16,607	\$75,000	95% plans complete, need permits
S2017-P-180	P76543	3	Swanton Road PM 3.00 PW00264	60' L slipout, install pier/lagging wall, pavement repair, AC dike, drainage system, guard rail	In Design	2023	\$658,629	\$818,144	\$63,750	\$44,886	\$400,000	65% design complete, need permits
S2017-P-98	P76578	3	Swanton Road PM 0.72 Culvert PW00350	Failure culvert and headwall	In Design	2023	\$820,000	\$1,160,296	\$415,450	\$0	\$75,000	65% plans complete, need permits and RW
S2017-P-136	P76586	4	Gaffey Road PM 0.03, 0.04, & 0.08 PW00955	Slipout	In Design	2023	\$668,884	\$91,015	\$9,550	\$5,603	\$5,000	Scope of Work analysis complete (FEMA vs DPW)
S2017-P-165	P76738	4	Green Valley Road PM 1.85 PW00452	Large sinkhole due to culvert failure due to flooding	In Design	2022	\$629,095	\$693,795	\$63,403	\$42,424	\$300,000	95% plans complete, need permits
S2017-P-126	P76550	5	Bean Creek Road PM 2.10 PW00282	Slipout - 48'L x 15'D, install soldier pile wall	In Design	2023	\$658,942	\$587,010	\$46,733	\$27,950	\$450,000	65% design complete, need RW
S2017-P-131	P76545	5	West Park Avenue PM 0.80 PW00267	15' L slipout, install pier/lagging wall, pavement repair, AC dike, drainage system, erosion control	In Design	2023	\$420,540	\$541,578	\$20,683	\$19,463	\$42,022	35% design complete, need biological reports for permitting
S2017-P-137	P76537	5	Hubbard Gulch Road PM 0.80 PW00031	40' L slipout, install pier lagging wall, pavement repair, AC dike, drainage system, erosion control	Completed	Completed	\$498,137	\$440,388	\$47,449	\$263,185	\$276,805	Completed
S2017-P-142	P76852	5	Old Bear Creek Road PM 0.01 PW00815	Slipout	Completed	Completed	\$600,312	\$630,869	\$101,080	\$566,763	\$2,000	Completed
S2017-P-149	P76594	5	Kings Creek Road PM 1.65 PW00027	Broken down drain & slipout - Install gabion baskets or RSP, backfill and reinstall HDPE SD	In Design	2023	\$55,000	\$9,679	\$9,794	\$0	\$5,000	Funded by FEMA and SB1
S2017-P-150	P76559	5	Kings Creek Road PM 3.03 PW00576	18' L slipout, install soldier pile wall, guard rail, pavement repair, erosion control	In Design	2023	\$325,758	\$371,795	\$57,139	\$7,315	\$50,028	Survey and geotech complete
S2017-P-151	P76540	5	Little Basin Road PM 0.64 PW00288	35' L slipout, pier lagging wall, AC dike, drainage system, pavement repair, erosion control	In Design	2022	\$407,210	\$467,421	\$110,871	\$12,229	\$400,000	95% PS&E complete, need RW
S2017-P-153	P76568	5	Nelson Road PM 0.43 Slipout PW00117	Slipout	In Design	2023	\$422,706	\$373,800	\$42,207	\$15,015	\$40,000	95% PS&E complete, waiting for obligation package
S2017-P-167	P76795	5	Little Basin Road PM 0.85 PW00434	Slipout	In Design	2022	\$901,545	\$913,629	\$119,959	\$12,348	\$25,000	95% PS&E complete, need RW
S2017-P-173	P76797	5	Lorenzo Avenue Address 12415 PW00592	Slipout & culvert repair	In construction	2021	\$230,834	\$369,597	\$112,416	\$81,671	\$584,462	Construction nearly complete
S2017-P-6	P76546	5	Nelson Road PM 0.44	Road washout due to clogged culvert/flooding	In Design	2023	\$650,000	\$662,338	\$429,037	\$6,958	\$75,000	Temporary repairs completed
S2017-P-182	P76725	5	Two Bar Road PM 1.13 PW00443	Slipout - 70'L x 20'D, install soldier pile wall	In construction	2021	\$748,547	\$975,467	\$83,128	\$103,621	\$692,257	In construction

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2017 Storm Projects - FEMA

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Current Damage Estimate	Obligated or Pending Funding	Prior Years Expenses	2020-21 Actual Expense	2021-22 Budget	Notes
S2017-P-183	P76560	5	Kings Creek Road PM 3.16 PW00284	100' L slipout, install stitch pile wall, underdrain, AC pavement & dike, guard rail, erosion control	In Design	2023	\$662,245	\$27,941	\$59,399	\$2,636	\$50,000	65% design complete, permits needed
S2017-P-184	P76796	5	Lockhart Gulch PM 0.24 PW00446	Slipout - 55'L x 15'D - install crib wall	In Design	2023	\$444,836	\$603,505	\$35,931	\$11,509	\$30,000	65% design complete, need permits
S2017-P-5	P76719	5	Lompico Road PM 2.38 PW00591 SZSC05C	25' L slipout, install cribwall, guard rail, AC dike	In Design	2023	\$316,474	\$404,922	\$115,836	\$4,504	\$10,000	Funded by FEMA and SB1
S2017-P-139	P76750	1	Morrell Road PM 0.14 & 0.15 PW00436	Slipout - 102' L - install stitch pile wall	In Design	2023	\$581,330	\$713,433	\$181,799	\$3,006	\$31,101	35% design complete, RW needed
S2017-P-3	P76804	5	River Road - Boulder Creek PM 0.28	Cracking road - Install soldier pile wall 150' L x 6' tall w/ french drain	Denied	Denied	\$583,337	\$6,907	\$35,440	\$0	\$0	Next steps TBD
S2017-P-177	P76809	1	Spanish Ranch Road PM 0.20 PW00489	30' Long slipout adjacent to existing crib wall	Completed	Completed	\$362,711	\$441,231	\$307,570	\$157,619	\$0	Completed
S2017-P-178	P76771	1	Stetson Road PM 1.08 PW00439	Slipout - 55'L x 18'D, install soldier pile wall	Completed	Completed	\$1,470,770	\$1,634,739	\$504,847	\$923	\$0	Completed
S2017-P-179	P76811	1	Stetson Road PM 1.20 PW00439	Slipout - 58'L x 15'D, install soldier pile wall	Completed	Completed	\$0	\$78,580	\$527,714	\$346	\$0	Completed
S2017-P-186	P76810	1	Spanish Ranch Road PM 0.37 PW00487	70' L slipout	Completed	Completed	\$792,594	\$869,564	\$170,472	\$381,244	\$0	Completed
S2017-P-122	P76775	5	Alta Via Road PM 0.42 PW00444	Cracking road - 42' L x 8' D, soldier pile wall	Completed	Completed	\$328,274	\$449,935	\$703,386	-\$18,990	\$5,000	Completed
S2017-P-185	P76764	1	Schulties Road PM 0.51 PW00767	Slipout 100 x 200 x 17	Completed	Completed	\$961,347	\$1,191,657	\$427,643	\$1,027,480	\$0	Completed
S2017-P-101	P76557	1	Jarvis Road PM 1.47 PW00030	Slipout - 30'L x 10'D, install soldier pile wall	Completed	Completed	\$293,235	\$224,274	\$67,976	\$0	\$0	Funded by FEMA and SB1
S2017-P-103	P76703	1	Rockview Drive Storm Drain Outfall PW01017	Sinkhole at storm drain outfall	Completed	Completed	\$141,788	\$21,722	\$174,546	\$0	\$0	Funded by FEMA and SB1
S2017-P-108	P76766	1	Skyland Road PM 2.41 PW00964	Slipout - 90'L x 24'D, install earth backfill	Completed	Completed	\$865,998	\$282,084	\$271,460	\$0	\$0	Funded by FEMA and SB1
S2017-P-109	P76767	1	Skyland Road PM 2.49 PW01105	Slipout - 75'L x 15'D, install soldier pile wall	Completed	Completed	\$137,357	\$95,227	\$172,144	\$0	\$0	Funded by FEMA and SB1
S2017-P-110	P76794	1	Jarvis Road PM 0.15 PW00590	Slipout - 30'L x 10'D, install soldier pile wall	Completed	Completed	\$328,593	\$63,373	\$42,336	\$0	\$0	Funded by FEMA and SB1
S2017-P-111	P76818	1	Fairway Drive @ Maretta Drive PW00946	Road was uplifted due to large diameter fallen eucalyptus tree	Completed	Completed	\$44,082	\$13,266	\$160,215	\$0	\$0	Funded by FEMA and SB1
S2017-P-107	P76743	2	Huntington Drive PM 0.55 PW00589	Slipout, structure excavation and backfill, 18" culvert, guardrail, AC pavement, dike, erosion control and revegetation	Completed	Completed	\$588,733	\$53,732	\$51,313	\$0	\$0	Funded by FEMA and SB1
S2017-P-116	P76847	2	Bear Valley Road PM 0.20 PW00938	Remove and reset culvert, excavation, backfill, base layer and asphalt	Completed	Completed	\$249,369	\$18,387	\$8,872	\$0	\$0	Funded by FEMA and SB1
S2017-P-119	P76776	2	Buzzard Lagoon Road PM 2.45 PW00816	Severe rutting and erosion	Completed	Completed	\$109,886	\$19,747	\$7,233	\$0	\$0	Funded by FEMA and SB1
S2017-P-105	P76739	4	Green Valley Road PM 1.98 PW00957	Sinkhole at bridge abutment	Completed	Completed	\$32,540	\$17,024	\$29,188	\$111	\$0	Funded by FEMA and SB1
S2017-P-106	P76740	4	Green Valley Road PM 3.25 PW01078	Crib wall undermined at bridge abutment	Completed	Completed	\$65,134	\$15,036	\$50,378	\$0	\$0	Funded by FEMA and SB1
S2017-P-115	P76846	4	Peckham Road PM 0.18 PW00587	Slipout 70' long x 4' deep with failed culvert	Completed	Completed	\$86,756	\$58,000	\$51,487	\$75	\$0	Funded by FEMA and SB1
S2017-P-99	P76533	5	Canham Road PM 0.52 (PM 0.50) PW00555	Slipout on edge of road	Completed	Completed	\$546,769	\$90,739	\$366,907	\$426	\$0	Funded by FEMA and SB1
S2017-P-100	P76547	5	Mt. Charlie Road PM 3.50 PW00516	35' L slipout, install crib wall, pavement repair, AC dike, drainage system, erosion control	Completed	Completed	\$441,046	\$113,573	\$175,961	\$0	\$0	Funded by FEMA and SB1
S2017-P-102	P76563	5	Love Creek Road PM 0.35 Slipout PW00515	Slipout, install concrete crib wall	Completed	Completed	\$336,391	\$51,992	\$243,797	\$1,478	\$0	Funded by FEMA and SB1
S2017-P-104	P76720	5	Love Creek Road PM 1.14 PW00951	Slipout, rebuild road with RSP	Completed	Completed	\$399,870	\$108,494	\$32,308	\$2,365	\$0	Funded by FEMA and SB1
S2017-P-112	P76828	5	China Grade PM 1.35 PW00921	Shoulder embankment and road failure, culvert failure	Completed	Completed	\$243,290	\$268,351	\$120,307	\$0	\$0	Funded by FEMA and SB1

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2017 Storm Projects - FEMA

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Current Damage Estimate	Obligated or Pending Funding	Prior Years Expenses	2020-21 Actual Expense	2021-22 Budget	Notes
S2017-P-113	P76836	5	Lompico Road PM 1.85 PW01085	Slipout, structure excavation and backfill, rock slope protection, AC pavement, erosion control and revegetation	Completed	Completed	\$207,269	\$248,647	\$184,984	\$1,380	\$5,000	Funded by FEMA and SB1
S2017-P-114	P76837	5	Memory Lane PM 0.32 PW00947	Subsurface water destroyed road, install french drain, culvert and new roadbed section	Completed	Completed	\$85,073	\$63,423	\$127,472	\$0	\$0	Funded by FEMA and SB1
S2017-P-117	P76800	5	Nelson Road PM 0.63 PW01089	Culvert repair, excavation and backfill, shoring, 36" HDPE culvert, rock slope protection, AC pavement, erosion control and revegetation	Completed	Completed	\$144,048	\$162,586	\$169,552	\$1,029	\$0	Denied by FEMA - SB1 Funded
S2017-P-118	P76532	5	Blue Ridge Drive PM 0.49 PW00076	40' L x 12' D slipout, repair with soldier pile wall and A.C. pavement repair	Completed	Completed	\$470,218	\$379,319	\$302,787	\$1,319	\$0	Funded by FEMA and SB1
S2017-P-120	P76555	5	Grove Street - HWY 9 to Lorenzo Avenue PW00287	Pavement/subgrade failure due to flooding and excessive subsurface water	Completed	Completed	\$103,694	\$108,188	\$173,114	\$0	\$0	Funded by FEMA and SB1
S2017-P-121	P76598	5	Mountain St E/O Hwy 9 PW00292	Roadbed failure due to flooding	Completed	Completed	\$159,779	\$97,266	\$167,755	\$0	\$0	Funded by FEMA and SB1
S2017-P-135	P76799	5	Mt. Charlie Road PM 1.35 PW00818	Road settling, remove/replace 45'L x 10'W x 5'D	Completed	Completed	\$184,195	\$31,159	\$80,688	\$0	\$0	Funded by FEMA and SB1
S2017-P-140	P76721	5	Mt. Charlie Road PM 0.54 PW01030	Culvert and embankment damaged due to flooding	Completed	Completed	\$32,225	\$41,967	\$112,255	\$10,158	\$0	Funded by FEMA and SB1
S2017-P-141	P76722	5	Mt. Charlie Road PM 1.89 PW00820	40' L road cracking/slipout in progress, install pier/lagging wall, guard rail, AC dike	Completed	Completed	\$420,395	\$31,023	\$118,460	\$0	\$0	Funded by FEMA and SB1
S2017-P-168	P76752	5	Mt. Charlie Road PM 0.26 PW0697	Slipout shoulder embankment	Completed	Completed	\$879,714	\$1,220,617	\$990,485	\$1,108	\$0	Funding by FEMA and SB1
S2017-P-1	P76501	All	Various Debris Removal-CAT A	Storm debris removal	Completed	Completed	\$5,615,240	\$5,013,582	\$5,615,240	\$0	\$0	Funded by FEMA, SB1 & GF
S2017-P-2	P76502	All	Various Storm Protective Measures	Storm protective measures	Completed	Completed	\$4,425,036	\$1,251,397	\$4,425,036	\$0	\$0	Funded by FEMA, SB1 & GF
FEMA Project Totals:							\$54,107,924	\$44,794,945	\$21,699,919	\$6,348,917	\$11,464,417	

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2017 Storm Projects - FHWA

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Current Damage Estimate	FHWA Obligations & SB1 Funding	Expenses LTD @ 6/30/2020	2021-21 Actual	2021-22 Budget	Notes
S2017-P-85	P76785	2	Hazel Dell Road PM 2.13	Slipout - 30' W by 10' D	In Design	2022	\$705,543	\$705,543	\$118,231	\$47,028	\$0	95% PS&E complete, permits in progress
S2017-P-30	P76526	1	N. Rodeo Gulch PM 3.82	Slipout 50 LF, tie-back soldier pile retaining wall, structure excavation and backfill, AC pavement, dike, guardrail, rock slope protection, erosion control and revegetation	In Design *	2022	\$434,349	\$172,309	\$48,922	\$20,208	\$100,000	95% PS&E complete, permits in progress, need RW
S2017-P-31	P76565	1	N. Rodeo Gulch PM 4.31	Slipout 40' x 20', recommend pile wall	In Design	2022	\$558,247	\$719,567	\$102,502	\$36,277	\$450,000	95% PS&E complete, need permits
S2017-P-46	P76566	1	N. Rodeo Gulch PM 4.94	Slipout	In Design	2022	\$653,801	\$739,987	\$102,075	\$14,664	\$450,000	95% PS&E complete
S2017-P-62	P76855	1	Redwood Lodge Road PM 1.80	Slipout and culvert damage, structure excavation and backfill, concrete headwall, culvert, guard rail, AC pavement, dike, erosion control and revegetation	In Design *	2023	\$2,900,000	\$664,163	\$90,707	\$110,765	\$100,000	Revised DAF approved, RW and permits needed
S2017-P-70	P76524	1	Highland Way at Spanish Ranch	Failure of 3' culvert and associated slipout	In Design	2022	\$500,000	\$554,503	\$58,211	\$14,609	\$250,000	95% PS&E complete, permits needed
S2017-P-82	P76588	1	Granite Creek Road PM 2.10	Slipout 15' W x 20' T, recommend wall	In Design	2022	\$350,000	\$130,928	\$14,555	\$264	\$10,000	Environmental complete, 95% PS&E complete, permits needed
S2017-P-83	P76736	1	Granite Creek Road PM 0.47	Slipout 50 x 10 x 5 with overside drain	In Design	2024	\$83,212	\$69,906	\$5,847	\$9,722	\$2,000	95% PS&E complete
S2017-P-94	P76714	1	Granite Creek Road PM 1.66	2 slipouts 10' & 40' L x 10' T by culvert, recommend rsp	Completed	Completed	\$5,495	\$26,119	\$4,527	\$968	\$0	Completed
S2017-P-35	P76815	2	Valencia Road PM 0.34	Slipout - 60' x 15'	In Design *	2022	\$1,000,000	\$986,819	\$276,573	\$56,390	\$704,500	100% PS&E complete, ready to advertise
S2017-P-40	P76527	2	Hazel Dell Road PM 2.08	Slipout, failure of previous damage site	In Design	2022	\$1,470,920	\$1,750,476	\$165,304	\$105,617	\$1,200,000	95% PS&E complete, permits needed
S2017-P-58	P76591	2	Hazel Dell Road PM 2.16	Settling roadway 85' L, possible cross culvert damage	In Design	2022	\$1,872,406	\$1,872,406	\$120,046	\$104,567	\$1,200,000	95% PS&E complete, permits needed
S2017-P-66	P76820	2	Browns Valley Road PM 2.14	Crib Wall lost fill, still standing	In Design	2022	\$143,542	\$61,682	\$21,576	\$29,558	\$50,000	Project awarded
S2017-P-68	P76592	2	Hazel Dell Road PM 2.21	Failing crib wall - 50' L x 12' tall	In Design	2022	\$1,500,000	\$1,404,540	\$116,065	\$76,626	\$975,000	95% PS&E complete, permits needed
S2017-P-69	P76593	2	Hazel Dell Road PM 2.58	Failed crib wall	In Design	2022	\$1,204,946	\$1,156,295	\$254,492	\$96,111	\$800,000	95% PS&E complete, permits needed
S2017-P-84	P76590	2	Hazel Dell Road PM 2.00	Large Slipout/ landslide 85' L x 10' D, slip potential, stitch pile	In Design	2022	\$650,629	\$132,207	\$122,189	\$66,290	\$615,000	95% PS&E complete, permits needed
S2017-P-86	P76786	2	Hazel Dell Road PM 2.37	Slipout embankment settlement	In Design	2022	\$1,388,901	\$1,376,480	\$113,947	\$64,891	\$0	95% PS&E complete, permits needed
S2017-P-64	P76577	3	Smith Grade Road PM 4.06	12' L slipout, install pier and lagging wall, AC dike, pavement repair, erosion control	In Design	2023	\$271,000	\$302,964	\$37,216	\$11,772	\$75,000	95% PS&E complete, permits needed
S2017-P-61	P76845	4	Paulsen Road PM 0.43	culvert failure - 50 LF x 3 FT DIA.	In Design	2022	\$263,384	\$243,463	\$37,461	\$35,923	\$190,000	95% PS&E complete, permits needed
S2017-P-76	P76826	4	Mt. Madonna Road PM 0.96	Failed Culvert - 6' Diameter x 30 LF	In construction	2021	\$100,000	\$48,723	\$5,294	\$5,863	\$50,000	Project awarded
S2017-P-36	P76710	5	Bear Creek Road PM 2.12	26' W slipout, repair with crib wall	In construction	2022	\$1,005,879	\$645,714	\$73,355	\$33,331	\$899,192	Project awarded, waterline needs to be relocated
S2017-P-38	P76584	5	East Zayante PM 0.59	Failed cross culvert with minor slipout	In Design *	2024	\$80,000	\$55,159	\$36,497	\$13,613	\$20,000	Plans 65% complete, RW acquisition in progress
S2017-P-44	P76834	5	Lompico Road PM 0.80	Slipout, structure excavation and backfill, rock slope protection, guardrail terminal system, erosion control and revegetation	In Design	2023	\$83,548	\$112,006	\$36,794	\$13,057	\$30,000	95% PS&E complete, permits needed
S2017-P-45	P76835	5	Lompico Road PM 1.22	Slipout, structure excavation and backfill, crib wall, rock slope protection, guardrail, AC pavement, dike, erosion control and revegetation	In Design	2023	\$418,205	\$389,672	\$57,394	\$20,458	\$40,000	95% PS&E complete, permits needed
S2017-P-48	P76517	5	Alba Road PM 0.73	Roadway settlement with large cracks	In construction	2021	\$798,317	\$889,167	\$171,123	\$59,619	\$1,199,593	Project awarded and in construction

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2017 Storm Projects - FHWA

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Current Damage Estimate	FHWA Obligations & SB1 Funding	Expenses LTD @ 6/30/2020	2021-21 Actual	2021-22 Budget	Notes
S2017-P-57	P76554	5	Glenwood Cutoff PM 0.02	35' L slipout, install crib wall, new pavement, AC dike, erosion control	In Design *	2022	\$890,000	\$206,966	\$94,740	\$85,684	\$100,000	Environmental complete, 95% PS&E complete, need RW and permits
S2017-P-80	P76782	5	Glenwood Drive PM 2.02	Slope failure below existing pile wall	In Design	2023	\$162,480	\$82,740	\$5,970	\$6,510	\$150,000	Environmental complete, 95% PS&E complete
S2017-P-81	P76783	5	Glenwood Drive PM 2.60	Concrete wall leaning, road cracking, install crib wall	In Design *	2024	\$1,082,801	\$207,210	\$82,192	\$97,186	\$100,000	Environmental complete, PS&E complete, permits needed
S2017-P-19	P76551	1	Branciforte Drive PM 2.22	Slipout - 60'x15'	In construction	2021	\$671,125	\$678,788	\$166,281	\$100,405	\$765,535	Construction nearing completion
S2017-P-42	P76793	3	Ice Cream Grade PM 1.36	Slipout - 105'L x 8'D, install soldier pile wall	In Design	2023	\$419,000	\$429,256	\$65,070	\$977	\$325,000	95% PS&E complete
S2017-P-17	P76724	1	Soquel San Jose PM 5.91	Large slide below road includes one vehicle travel lane	Completed *	Completed	\$553,886	\$227,821	\$553,886	\$0	\$0	Project completed, needs to be closed out
S2017-P-22	P76572	1	Redwood Lodge Road PM 2.02	Long slipout - area has landslide/settlement issues	Completed	Completed	\$1,918,657	\$1,957,878	\$396,644	\$1,522,013	\$0	Project completed, needs to be closed out
S2017-P-33	P76768	1	Soquel San Jose PM 3.97	Slipout, soldier pile wall, structure excavation and backfill, 12" drain, AC pavement, guardrail, rock slope protection, erosion control and revegetation	Completed	2021	\$568,650	\$628,227	\$136,592	\$422,057	\$10,000	Project completed, needs to be closed out
S2017-P-34	P76769	1	Soquel San Jose PM 5.67	Slipout 8 x 30 x 5	Completed	2020	\$827,107	\$496,117	\$37,182	\$513,711	\$276,214	Advertising in May
S2017-P-47	P76774	1	Vine Hill Road PM 1.27	Slipout 50' x 80' x 5'	Completed	2020	\$1,592,273	\$774,311	\$187,500	\$696,724	\$708,049	Advertising in May
S2017-P-49	P76848	1	Branciforte Drive PM 0.92	Slipout, 50'L, structure excavation and backfill, crib wall, drain, rock slope protection, AC, dike, erosion control and revegetation	In construction	2021	\$843,070	\$499,383	\$103,563	\$205,914	\$533,592	95% PS&E complete, acquiring permits
S2017-P-50	P76509	1	Branciforte Drive PM 1.77	50' L x 60' W x 10' D slipout, repair with engineered fill, A.C. dike and overside drain	Completed	2020	\$525,202	\$548,748	\$83,271	\$402,621	\$39,310	Project completed, needs to be closed out
S2017-P-60	P76562	1	Laurel Road PM 1.97	Slipout adjacent to existing crib wall	Completed	2021	\$391,909	\$402,714	\$81,880	\$210,030	\$100,000	Project completed, needs to be closed out
S2017-P-63	P76760	1	Redwood Lodge Road PM 1.50	Slipout 50 x 150 x 10	Completed	Completed	\$530,319	\$654,546	\$112,856	\$417,463	\$0	Project completed, needs to be closed out
S2017-P-75	P76744	1	Laurel Glen Road PM 1.97	Slipout 25 x 3	In Design	2022	\$651,980	\$654,486	\$115,934	\$8,878	\$300,000	Environmental complete, 95% PS&E complete
S2017-P-87	P76571	1	Redwood Lodge Road PM 1.65	Slipout along face of existing stitch pile wall	Completed	Completed	\$230,080	\$108,541	\$49,555	\$180,525	\$0	Project completed, needs to be closed out
S2017-P-96	P76507	1	Vine Hill Road PM 1.18	Slipout, structure excavation and backfill, soldier pile wall, AC pavement, dike, guardrail, rock slope protection, erosion control and revegetation	Completed	2020	\$920,128	\$1,401,432	\$195,457	\$719,672	\$5,000	Project completed, needs to be closed out
S2017-P-18	P76727	2	Valencia Road PM 2.43	Slipout, recommend soil nail wall repair w/ RSP	In construction	2021	\$4,154,765	\$3,616,022	\$518,375	\$3,360,723	\$5,000	In construction, nearly complete
S2017-P-39	P76520	2	Eureka Canyon PM 3.36	Major slipout (30') with signs of potential deep seated landslide for additional 70'	In Design	2022	\$796,248	\$812,601	\$167,646	\$41,535	\$150,000	95% PS&E complete, permits needed
S2017-P-51	P76779	2	Eureka Canyon PM 4.67	Slipout	In Design	2022	\$381,290	\$384,478	\$39,638	\$3,521	\$250,000	95% PS&E complete, permits needed
S2017-P-52	P76713	2	Eureka Canyon PM 5.05	Slipout - 25' x 12'	In Design	2022	\$242,597	\$241,048	\$37,432	\$4,527	\$150,000	95% PS&E complete, permits needed
S2017-P-53	P76732	2	Eureka Canyon PM 5.33	Slipout embankment shoulder adjacent to creek	In Design	2022	\$347,568	\$350,120	\$55,732	\$3,778	\$120,000	95% PS&E complete, permits needed
S2017-P-54	P76780	2	Eureka Canyon PM 8.39	Slipout - 50' x 20'	In Design	2023	\$671,287	\$444,700	\$99,762	\$17,017	\$300,000	Environmental complete, 95% PS&E complete
S2017-P-67	P76519	2	Eureka Canyon PM 3.16	Failure of 3' culvert and associated slipout	In Design	2022	\$489,050	\$467,930	\$84,390	\$20,313	\$150,000	95% PS&E complete, need permits

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2017 Storm Projects - FHWA

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Current Damage Estimate	FHWA Obligations & SB1 Funding	Expenses LTD @ 6/30/2020	2021-21 Actual	2021-22 Budget	Notes
S2017-P-77	P76580	2	Browns Valley Road PM 2.93	Slipout - 25'L x 10'D, install soldier pile wall	In Design	2022	\$112,000	\$91,909	\$14,302	\$8,661	\$25,000	95% PS&E, permits needed
S2017-P-88	P76762	2	San Andreas PM 1.24	45' L x 30' D slipout of shoulder/embankment	In construction	2021	\$634,975	\$428,122	\$65,497	\$33,247	\$350,451	In construction
S2017-P-89	P76763	2	San Andreas Road PM 1.30	Slipout over culvert (investigate culvert further)	In construction	2021	\$100,935	\$109,762	\$32,108	\$15,271	\$90,000	In construction
S2017-P-23	P76574	3	Smith Grade Road PM 1.90	3' diameter sinkhole	In Design	2023	\$99,074	\$57,476	\$12,556	\$602	\$75,000	95% PS&E complete
S2017-P-24	P76575	3	Smith Grade Road PM 2.83	Failed cross culvert	In Design	2023	\$104,200	\$51,266	\$17,977	\$1,206	\$75,000	95% PS&E complete
S2017-P-26	P76715	3	Ice Cream Grade PM 1.60	Road cracking/slipout in progress	In Design	2023	\$575,134	\$580,268	\$59,270	\$1,042	\$450,000	95% plans complete
S2017-P-32	P76514	3	Smith Grade Road PM 1.38	Road slump, slurry and earth backfill repair	In Design	2023	\$38,000	\$52,425	\$12,654	\$1,462	\$50,000	95% PS&E complete
S2017-P-74	P76510	3	Ice Cream Grade PM 1.55	42' L slipout, install MSE wall, pavement repair, erosion control	In Design	2023	\$438,672	\$451,690	\$67,258	\$934	\$350,000	Environmental complete, 95% PS&E complete
S2017-P-90	P76807	3	Smith Grade Road PM 0.52	Slipout	In Design	2023	\$322,991	\$241,249	\$55,105	\$741	\$225,000	Environmental complete, 95% PS&E complete
S2017-P-91	P76576	3	Smith Grade Road PM 0.43	Slipout/settlement pavement separation	In Design	2023	\$462,547	\$309,690	\$81,275	\$892	\$220,000	Environmental complete, 95% PS&E complete
S2017-P-92	P76777	4	Cassery Road PM 2.93	Slipout - 80'L x 10'D, install soldier pile wall	In Design	2022	\$759,805	\$742,549	\$88,561	\$31,018	\$76,095	Environmental complete, 95% PS&E complete, permits needed
S2017-P-93	P76822	4	Cassery Road PM 3.39	Slipout - 20' W x 15' D	In Design	2022	\$130,268	\$118,552	\$22,127	\$905	\$100,000	Environmental complete, 95% PS&E complete, permits needed
S2017-P-25	P76518	5	Alba Road PM 1.58	75' x 60' deep slipout	In construction	2021	\$1,165,565	\$1,178,829	\$159,005	\$249,100	\$1,793,182	In construction, nearly complete
S2017-P-55	P76831	5	Felton Empire Road PM 1.4	Slipout, structure excavation and backfill, soldier pile wall, AC pavement, dike, guardrail, erosion control and revegetation	In construction	2021	\$811,238	\$774,986	\$122,193	\$16,905	\$550,000	In construction
S2017-P-56	P76516	5	Felton Empire Road PM 1.62	40' L slipout, install crib wall, guard rail, AC dike, pavement repair, erosion control	In construction	2021	\$625,190	\$629,151	\$114,172	\$15,151	\$475,000	In construction
S2017-P-65	P76515	5	Upper East Zayante Road PM 1.68	slipout - 45' L X 10' D, soldier pile wall	In Design	2023	\$793,615	\$623,439	\$101,302	\$30,993	\$475,000	Environmental complete, 95% PS&E complete
S2017-P-79	P76781	5	Felton Empire Road PM 2.62	Slipout, install 77' L x 10' T soldier pile wall	In construction	2021	\$457,000	\$521,421	\$120,545	\$56,652	\$350,000	In construction
S2017-P-29	P76512	1	N. Rodeo Gulch PM 0.92	Road embankment slipout damaged a portion of the road, soldier pile retaining wall	Completed	Completed	\$1,307,729	\$1,516,410	\$1,022,344	\$280,384	\$5,000	Complete, needs to be closed out
S2017-P-41	P76787	1	Highland Way PM 5.45	70' L slipout	Completed	Completed	\$894,000	\$901,593	\$473,055	\$415,945	\$5,000	Complete, needs to be closed out
S2017-P-97	P76823	1	Highland Way PM 3.19	Slide 200' L, structural excavation and backfill, steel soldier pile wall, drain, guard rail, AC pavement, dike, erosion control and revegetation	Completed	Completed	\$910,088	\$1,018,705	\$630,727	\$276,361	\$3,000	Complete, needs to be closed out
S2017-P-71	P76817	1	Highland Way PM 3.24	Damaged down drain due to slide material	Completed	Completed	\$200,146	\$151,240	\$73,242	\$123,905	\$3,000	Complete, needs to be closed out
S2017-P-72	P76824	1	Highland Way PM 3.73	Small slipout shoulder embankment	Completed	Completed	\$571,121	\$477,257	\$277,020	\$291,101	\$3,000	Complete, needs to be closed out
S2017-P-73	P76741	1	Highland Way PM 3.91	Slipout edge of road/shoulder embankment - 25' W x 15" D	Completed	Completed	\$616,632	\$451,721	\$279,924	\$336,707	\$0	Complete, needs to be closed out
S2017-P-95	P76597	2	McGregor Road PM 1.35	Minor slipout due to overtopping - 15' W x 25' T	In design	2023	\$900,000	\$134,896	\$131,135	\$21,774	\$10,000	Additional construction needed due to damage
S2017-P-20	P76596	5	Lompico Road PM 0.22	Slipout - 80' L, soldier pile wall	Completed	Completed	\$923,224	\$970,872	\$873,748	\$34,477	\$15,000	Complete, needs to be closed out
S2017-P-16	P76711	5	Bear Creek Road PM 4.99	Slipout	Completed	Completed	\$641,564	\$798,294	\$125,030	\$516,533	\$0	Complete, needs to be closed out

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS STORM DAMAGE PROJECTS**

2017 Storm Projects - FHWA

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Current Damage Estimate	FHWA Obligations & SB1 Funding	Expenses LTD @ 6/30/2020	2021-21 Actual	2021-22 Budget	Notes
S2017-P-21	P76819	5	Bear Creek Road PM 7.0	Slipout - 25 LF	Completed	Completed	\$459,168	\$577,221	\$143,316	\$312,852	\$3,000	Complete, needs to be closed out
S2017-P-37	P76712	5	Bear Creek Road PM 7.26	Slipout, shoulder embankment	Completed	Completed	\$569,797	\$786,720	\$456,188	\$113,609	\$0	Complete, needs to be closed out
S2017-P-27	P76513	5	Jamison Creek Road PM 0.70	Road embankment slipout, soldier pile wall repair	Completed	Completed	\$1,007,064	\$913,157	\$165,730	\$836,335	\$5,000	Complete, needs to be closed out
S2017-P-28	P76718	5	Jamison Creek Road PM 1.44	150'L slipout, install stitch pile wall	Completed	Completed	\$1,188,296	\$1,796,791	\$219,583	\$963,713	\$5,000	Complete, needs to be closed out
S2017-P-43	P76716	5	Jamison Creek Road PM 0.80	Slipout - 80'L x 8'D, install soldier pile wall	Completed	Completed	\$945,022	\$898,437	\$160,852	\$779,170	\$5,000	Complete, needs to be closed out
S2017-P-59	P76717	5	Jamison Creek Road PM 1.09	Slipout - 49' L x 8' D, install soldier pile wall	Completed	Completed	\$769,419	\$678,106	\$164,628	\$604,791	\$0	Complete, needs to be closed out
S2017-P-11	P76816	1	Laurel Glen Road PM 1.52	Road subgrade/structural section failure due to flooding	Completed	Completed	\$256,103	\$269,194	\$256,103	\$0	\$0	Complete, needs to be closed out
S2017-P-12	P76723	2	Soquel at Aptos Street	Roadway and shoulder repair, construct MSE wall, structure excavation and backfill, AC pavement and dike, midwest guardrail system, erosion control and revegetation	Completed	Completed	\$1,004,463	\$1,060,343	\$1,004,086	\$377	\$0	Funded by FHWA and SB1
S2017-P-13	P76531	2	Valencia at Trout Gulch	Repair of roadway, embankment and culvert. Install single lane temporary bridge, shoring, structure excavation and backfill, replace multi plate culvert with reinforced concrete box culvert, roadway excavation, AC pavement, aggregate base, erosion control and revegetation.	Completed	Completed	\$7,259,501	\$7,324,281	\$7,255,461	-\$961	\$5,000	Funded by FHWA and SB1
S2017-P-15	P76734	2	Eureka Canyon PM 7.71	Slipout 35 L, large tree fell causing loss of stability and creating slump in embankment - structural excavation and backfill, AC pavement, dike, erosion control and revegetation	Completed	Completed	\$995	\$0	\$995	\$0	\$0	Funded by FHWA and SB1
S2017-P-7	P76528	5	Bear Creek Road PM 8.02	Flooding caused loss of eastbound lane and embankment, restore lane, culvert w/soldier pile wall, pavement	Completed	Completed	\$970,983	\$1,016,598	\$970,983	\$0	\$0	Funded by FHWA and SB1
S2017-P-8	P76585	5	East Zayante PM 4.33	Slipout, replace 18" HDPE culvert, headwalls, AC, aggregate base, rock slope protection, erosion control and revegetation	Completed	Completed	\$257,009	\$398,387	\$257,009	\$0	\$0	FHWA denied, funded with SB1
S2017-P-9	P76529	5	Glenwood Drive PM 2.62	58' x 20' deep slipout of one lane	Completed	Completed	\$975,869	\$955,910	\$975,869	\$0	\$0	Funded by FHWA and SB1
S2017-P-10	P76589	5	Glenwood Drive PM 4.27	Failed 24"x40' culvert	Completed	Completed	\$38,169	\$62,947	\$34,347	\$1,823	\$2,000	Funded by FHWA and SB1
S2017-P-14	P76511	5	Bear Creek Road 0.20	Road embankment slipout damaged a portion of the road and existing culvert, replace existing culvert and provide an MSE retaining structure	Completed	Completed	\$3,200,878	\$3,119,705	\$3,196,031	\$135,797	\$2,000	Funded by FHWA and SB1
FHWA Project Totals:							\$71,802,245	\$64,728,426	\$25,955,761	\$16,599,452	\$19,748,713	
Time Extension Status				Damage Estimate								
* Time Extension may be required (7 sites)				\$6,941,036								

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS FINANCING SUMMARY**

APTOS TRANSPORTATION IMPROVEMENT FUND - 620201									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2021-22	2022-23	2023-24	2024-25	2025-26	
						FUND BALANCE	\$171,528	\$0	\$50,000
			REVENUES	\$73,700	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			EXPENDITURES	\$245,228	\$0	\$0	\$0	\$0	\$0
\$366,254	\$21,578	\$216,304	CARRY OVER	\$0	\$50,000	\$100,000	\$150,000	\$200,000	
CIP #	PRJ #	DESCRIPTION							
N/A	P40082	Plan Line Aptos Planning	\$0	\$50,000	\$0				
R-P-18	P40084	Aptos Village Circulation (Aptos Village Plan Improvements)	\$216,303	\$100,000	\$0				
R-P-22	P40227	State Park Drive Improvements	\$0	\$95,228	\$0				
			\$216,303	\$245,228	\$0				

LIVE OAK TRANSPORTATION IMPROVEMENT FUND - 620204									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2021-22	2022-23	2023-24	2024-25	2025-26	
						FUND BALANCE	\$715,140	\$0	\$50,000
			REVENUES	\$61,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			EXPENDITURES	\$776,640	\$0	\$0	\$0	\$0	\$0
\$400,903	\$353,178	\$38,942	CARRY OVER	\$0	\$50,000	\$100,000	\$150,000	\$200,000	
CIP #	PRJ #	DESCRIPTION							
R-U-40	P40587	Howe Street/Winkle	\$0	\$100,000	\$0				
N/A	P40096	New Live Oak Road Planning	\$24,843	\$61,640	\$0				
R-U-41	P40590	Soquel Avenue/Mattison	\$0	\$70,000	\$0				
R-P-39	P40544	East Cliff 7th to 14th Avenue	\$11,440	\$70,000	\$0				
R-P-42	P40545	East Cliff 17th Avenue to Palisades	\$2,659	\$70,000	\$0				
N/A	P40026	Portola Commerical Study	\$0	\$35,000	\$0				
R-U-43	P40622	Soquel Drive Improvements	\$0	\$0	\$0				
R-P-14	P40627	Soquel Drive to Soquel Avenue Dedicated Right Turn Lane	\$0	\$70,000	\$0				
R-P-16	P40629	Capitola Road - 7th Avenue to 17th Avenue Widen	\$0	\$150,000	\$0				
R-P-17	P40628	Capitola Road - Chanticleer to 30th Avenue Widen	\$0	\$150,000	\$0				
			\$38,942	\$776,640	\$0				

PAJARO VALLEY TRANSPORTATION IMPROVEMENT FUND - 620203									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2021-22	2022-23	2023-24	2024-25	2025-26	
						FUND BALANCE	\$73,383	\$0	\$20,000
			REVENUES	\$21,800	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
			EXPENDITURES	\$95,183	\$0	\$0	\$0	\$0	\$0
\$138,439	\$24,997	\$90,053	CARRY OVER	\$0	\$20,000	\$40,000	\$60,000	\$80,000	
CIP #	PRJ #	DESCRIPTION							
R-P-26	P40573	Holohan / Highway 152	\$54,914	\$85,183	\$0				
N/A	P40098	Road Planning / Preliminary Engineering	\$35,139	\$10,000	\$0				
			\$90,053	\$95,183	\$0				

SOQUEL TRANSPORTATION IMPROVEMENT FUND - 620205									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2021-22	2022-23	2023-24	2024-25	2025-26	
						FUND BALANCE	-\$8,960	\$0	\$50,000
			REVENUES	\$76,400	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
			EXPENDITURES	\$67,440	\$0	\$0	\$0	\$0	\$0
\$0	\$5,007	\$13,967	CARRY OVER	\$0	\$50,000	\$100,000	\$150,000	\$200,000	
CIP #	PRJ #	DESCRIPTION							
R-P-12	P40357	Main Street Improvements	\$0	\$0	\$0				
N/A	P40102	Road Planning / Preliminary Engineering	\$3,659	\$10,000	\$0				
R-P-13	P40642	Soquel Drive to 41st Avenue Dedicated Right Turn	\$0	\$20,000	\$0				
R-P-13	P40644	Robertson and Soquel Signal	\$10,308	\$37,440	\$0				
			\$13,967	\$67,440	\$0				

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
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APTOS ROADSIDE IMPROVEMENT FUND - 620101										
CIP #	PRJ #	DESCRIPTION	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26
					2021-22	2021-22				
		AVAILABLE FUND BALANCE 06/30/20			FUND BALANCE	\$56,860	\$0	\$50,000	\$100,000	\$150,000
					REVENUES	\$198,700	\$50,000	\$50,000	\$50,000	\$50,000
					EXPENDITURES	\$255,560	\$0	\$0	\$0	\$0
			\$305,374	\$26,167	CARRY OVER	\$0	\$50,000	\$100,000	\$150,000	\$200,000
				\$274,681						
R-P-18	P40090	Aptos Village Circulation (Aptos Village Plan Improvements)		\$266,274		\$145,560	\$0			
R-U-44	P40110	Disability Access Preliminary Engineering		\$4,889		\$30,000	\$0			
N/A	P40104	Road Planning / Preliminary Engineering		\$3,518		\$30,000	\$0			
R-P-22	P40226	State Park Drive Improvements		\$0		\$50,000	\$0			
				\$274,681		\$255,560	\$0			

CARBONERA ROADSIDE/ROADWAY IMPROVEMENT FUND - 620105										
CIP #	PRJ #	DESCRIPTION	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26
					2021-22	2021-22				
		AVAILABLE FUND BALANCE 06/30/20			FUND BALANCE	\$28,385	\$0	\$0	\$0	\$0
					REVENUES	\$0	\$0	\$0	\$0	\$0
					EXPENDITURES	\$28,385	\$0	\$0	\$0	\$0
			\$19,536	\$8,849	CARRY OVER	\$0	\$0	\$0	\$0	\$0
				\$0		\$28,385	\$0			
				\$0		\$28,385	\$0			

LIVE OAK ROADSIDE IMPROVEMENT FUND - 620104										
CIP #	PRJ #	DESCRIPTION	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26
					2021-22	2021-22				
		AVAILABLE FUND BALANCE 06/30/20			FUND BALANCE	\$1,062,266	\$0	\$0	\$0	\$0
					REVENUES	\$0	\$0	\$0	\$0	\$0
					EXPENDITURES	\$1,062,266	\$0	\$0	\$0	\$0
			\$746,473	\$355,179	CARRY OVER	\$0	\$0	\$0	\$0	\$0
				\$39,386						
R-U-45	P40257	Sidewalk Infill - Various		\$0		\$92,266	\$0			
R-U-46	P40555	Soquel Avenue - Mattison Lane to South Rodeo Gulch		\$0		\$50,000	\$0			
R-U-47	P40571	Brommer Street Sidewalk Infill - East of Bulb Avenue		\$0		\$100,000	\$0			
R-U-44	P40122	Disability Access Preliminary Engineering		\$9,927		\$100,000	\$0			
R-U-48	P40551	Howe Street / Winkle Avenue		\$0		\$100,000	\$0			
N/A	P40120	Road Planning / Preliminary Engineering		\$17,446		\$100,000	\$0			
R-P-39	P40546	East Cliff 7th to 14th Avenue		\$10,120		\$50,000	\$0			
R-P-42	P40547	East Cliff 17th Avenue to Palisades		\$1,894		\$50,000	\$0			
R-U-49	P40548	Brommer Street / Bulb Avenue Sidewalk Infill		\$0		\$100,000	\$0			
R-P-14	P40624	Soquel Drive to Soquel Avenue - Dedicated Right Turn		\$0		\$20,000	\$0			
R-P-16	P40626	Capitola Road - 7th Avenue to 17th Avenue Widen		\$0		\$150,000	\$0			
R-P-17	P40625	Capitola Road - Chanitcleer to 30th Avenue Widen		\$0		\$150,000	\$0			
				\$39,386		\$1,062,266	\$0			

PAJARO VALLEY ROADSIDE IMPROVEMENT FUND - 620103										
CIP #	PRJ #	DESCRIPTION	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26
					2021-22	2021-22				
		AVAILABLE FUND BALANCE 06/30/20			FUND BALANCE	\$28,069	\$0	\$10,000	\$20,000	\$30,000
					REVENUES	\$16,100	\$10,000	\$10,000	\$10,000	\$10,000
					EXPENDITURES	\$44,169	\$0	\$0	\$0	\$0
			\$25,178	\$8,189	CARRY OVER	\$0	\$10,000	\$20,000	\$30,000	\$40,000
				\$5,298						
R-U-44	P40128	Disability Access Preliminary Engineering		\$1,274		\$2,000	\$0			
N/A	P40124	Road Planning / Preliminary Engineering		\$4,024		\$5,169	\$0			
R-P-26	P40288	Holohan / Highway 152		\$0		\$37,000	\$0			
				\$5,298		\$44,169	\$0			

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SOQUEL ROADSIDE IMPROVEMENT FUND - 620102									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26	
			2021-22	2021-22					
			FUND BALANCE	-\$21,855	\$25,000	\$65,000	\$105,000	\$145,000	
			REVENUES	\$87,900	\$40,000	\$40,000	\$40,000	\$40,000	
			EXPENDITURES	\$41,045	\$0	\$0	\$0	\$0	
	\$1	\$4,005	CARRY OVER	\$25,000	\$65,000	\$105,000	\$145,000	\$185,000	
CIP #	PRJ #	DESCRIPTION							
R-U-44	P40134	Disability Access Preliminary Engineering		\$8,919					
R-P-12	P40358	Main Street Improvements		\$0					
N/A	P40130	Road Planning / Preliminary Engineering		\$4,873					
R-P-13	P40642	Soquel Drive to 41st Avenue Dedicated Right Turn		\$12,068					
R-P-15	P40643	Robertson and Soquel Signalization		\$0					
				\$16,045					
				\$25,861					
				\$41,045	\$0				

TRANSPORTATION DEVELOPMENT ACT FUND (Bikeways) - 621220									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26	
			2021-22	2021-22					
			FUND BALANCE	\$122,604	\$0	\$0	\$175,000	\$350,000	
			REVENUES	\$401,000	\$175,000	\$175,000	\$175,000	\$175,000	
			EXPENDITURES	\$523,604	\$175,000	\$0	\$0	\$0	
	\$229,437	\$10,146	CARRY OVER	\$0	\$0	\$175,000	\$350,000	\$525,000	
CIP #	PRJ #	DESCRIPTION							
	P21004	Unallocated Appropriations		\$0					
R-P-18	P21012	Aptos Village		\$621					
R-P-50	P21013	Sanctuary Scenic Trail		\$6,189					
R-P-22	P21016	State Park Drive Sidewalk / Bike Lanes		\$0					
R-P-20	P21023	Pinehurst Drive and Greenbrier Drive Improvements		\$0					
	P21026	Crosswalk Striping		\$5,097					
R-P-52	P21018	Bike Lane Maintenance District 1		\$45,487	\$47,822	\$47,822	\$47,822	\$47,822	
R-P-53	P21019	Bike Lane Maintenance District 2		\$46,201	\$53,567	\$53,567	\$53,567	\$53,567	
R-P-54	P21020	Bike Lane Maintenance District 3		\$2,655	\$16,937	\$16,937	\$16,937	\$16,937	
R-P-55	P21021	Bike Lane Maintenance District 4		\$2,330	\$13,424	\$13,424	\$13,424	\$13,424	
R-P-56	P21022	Bike Lane Maintenance District 5		\$8,399	\$43,250	\$43,250	\$43,250	\$43,250	
				\$116,979	\$523,604	\$175,000	\$175,000	\$175,000	\$175,000

CSA 9 HIGHWAY SAFETY AND LIGHTING FUND - 622115									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26	
			2021-22	2021-22					
			FUND BALANCE	\$220,105	\$0	\$0	\$1,139,795	\$2,279,590	
			REVENUES	\$1,139,795	\$1,139,795	\$1,139,795	\$1,139,795	\$1,139,795	
			EXPENDITURES	\$1,359,900	\$1,139,795	\$0	\$0	\$0	
	\$158,375	\$1,173,035	CARRY OVER	\$0	\$0	\$1,139,795	\$2,279,590	\$3,419,385	
CIP #	PRJ #	DESCRIPTION							
N/A	P22300	Congestion Management Program		\$78,830	\$113,550	\$100,000			
N/A	P22301	Grant Writing		\$5,032	\$10,000	\$5,000			
N/A	P22302	Cross Walk Program		\$13,311	\$20,000	\$20,000			
N/A	P22303	Speed Survey Program		\$0	\$25,000	\$25,000			
N/A	P22304	Traffic Engineering		\$462,618	\$497,968	\$400,000			
N/A	P22305	Traffic Studies		\$25,696	\$25,000	\$25,000			
N/A	P22306	Signal Maintenance		\$198,212	\$250,000	\$246,063			
N/A	P22307	Traffic Count Program (ADTS)		\$20,657	\$30,000	\$30,000			
N/A	P22308	Underground Utilities		\$20,288	\$21,000	\$5,000			
N/A	P22309	Traffic Engineering Consultants		-\$16,371	\$106,005	\$30,000			
N/A	P22310	Radar Maintenance		\$0	\$10,000	\$10,000			
N/A	P22311	Road Bump program		\$0	\$24,000	\$15,000			
N/A	P22312	Traffic Control Device Inventory Software		\$0	\$0	\$0			
N/A	P22314	Traffic Control Device Inventory Staff		\$940	\$0	\$0			
N/A	P22317	HSIP Signs Project		\$0	\$0	\$0			
N/A	P22318	Utilities		\$182,703	\$190,000	\$180,000			
N/A	P22319	Signage and Striping Safety Program		\$0	\$0	\$0			
N/A	P22320	Accounting and Audit Fees		\$567	\$1,479	\$1,200			
N/A	P22325	Collision Database Program		\$0	\$0	\$0			
N/A	P22365	Outside the Box Art Program		\$11,250	\$11,200	\$11,200			
N/A	P22366	ATP School Zone Safety Project (121)		\$0	\$0	\$0			
N/A	P22328	Underground Utility Projects		\$0	\$0	\$0			
R-P-15	P22330	Robertson and Soquel Signal		\$25,163	\$15,000	\$25,000			
NEED #	P22345	Graham Hill Road Guardrail		\$0	\$0	\$0			
R-P-26	P22348	Holohan / Highway 152 Signal Upgrade		\$67,530	\$9,698	\$11,332			
R-P-18	P22352	Aptos Village Traffic Signals		\$14,910	\$0	\$0			
NEED #	P22354	Soquel Drive Signal Coordination Project		-\$31	\$0	\$0			
N/A	P22399	Appropriations for Contingencies		\$0	\$0	\$0			
				\$1,111,305	\$1,359,900	\$1,139,795			

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CSA 9A RESIDENTIAL LIGHTING FUND - 622120									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26	
			2021-22	2021-22					
\$1,889,228	\$699,259	\$699,044	FUND BALANCE	\$1,889,443	\$0	\$0	\$578,246	\$1,156,492	
			REVENUES	\$578,246	\$578,246	\$578,246	\$578,246	\$578,246	\$578,246
			EXPENDITURES	\$2,467,689	\$578,246	\$0	\$0	\$0	\$0
			CARRY OVER	\$0	\$0	\$578,246	\$1,156,492	\$1,734,738	
CIP #	PRJ #	DESCRIPTION							
N/A	P22402	Engineering		\$78,195	\$135,000	\$135,000			
N/A	P22403	Reserves		\$0	\$813,656	\$133,246			
N/A	P22404	Utilities		\$336,756	\$300,000	\$310,000			
N/A	P22405	Tree Trimming		\$34,404	\$50,000	\$0			
N/A	P22406	Accounting and Audit Fees		\$674	\$1,000	\$0			
N/A	P22409	Light Upgrades		\$39,319	\$0	\$0			
N/A	P22410	Computers and Software		\$0	\$10,000	\$0			
N/A	P22411	Public Outreach		\$0	\$0	\$0			
N/A	P22412	Lighted Crosswalks		\$209,732	\$250,000	\$0			
R-P-22	P22407	State Park Drive / Seaside - Seaciff Village		-\$36	\$10,000	\$0			
N/A	P22499	Appropriations for Contingencies		\$0	\$898,033	\$0			
				\$699,044	\$2,467,689	\$578,246			

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7 - 622380									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26	
			2021-22	2021-22					
\$507,340	\$3,337,492	\$2,532,225	FUND BALANCE	\$1,312,607	\$0	\$0	\$0	\$0	\$0
			REVENUES	\$3,693,051	\$2,162,592	\$2,162,592	\$2,162,592	\$2,162,592	\$2,162,592
			EXPENDITURES	\$5,005,658	\$2,162,592	\$2,162,592	\$2,162,592	\$2,162,592	\$2,162,592
			CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
CIP #	PRJ #	DESCRIPTION							
N/A	P26402	General Engineering and Public Service		\$162,148	\$250,000	\$250,000			
N/A	P26404	Permitting and Environmental Studies		\$93,088	\$50,000	\$50,000			
N/A	P26410	County Counsel Services		\$7,931	\$30,000	\$30,000			
N/A	P26412	Public Safety Cleanup		\$0	\$15,000	\$15,000			
N/A	P26413	Pajaro River Watershed Flood Prevention Authority		\$18,758	\$30,000	\$3,000			
N/A	P26424	M&O Zone 7		\$508,126	\$530,450	\$530,450			
N/A	P26425	Permit and Monitoring Requirements		\$0	\$0	\$0			
N/A	P26426	Alert System M&O		\$63	\$50,000	\$50,000			
N/A	P26460	Storm Monitoring and EOC		\$1,882	\$20,000	\$20,000			
F-P-1	P26461	DWR Frerp Round 3 X-Band		\$0	\$0	\$0			
N/A	P26405	Flood Control Project Advocacy		\$67,030	\$100,000	\$500,000			
F-P-2	P26407	Army Corps Flood Control Projects		\$676,783	\$1,036,159	\$269,142			
F-P-2	P26408	Contributions to US Army Corps of Engineers		\$701,858	\$2,249,049	\$50,000			
F-P-4	P26421	Shell Road Pumps Reconstruction		\$0	\$0	\$0			
Need #	P26429	Pajaro River Bench Excavation Project		\$9,147	\$90,000	\$90,000			
N/A	P26433	Levee Pump Station Upgrade		\$0	\$200,000	\$200,000			
N/A	P26441	PR LRG Wood Debris Removal Reach 4		\$0	\$0	\$0			
N/A	P26445	Salsi Levee Rd Storm Damage Repair		\$0	\$0	\$0			
N/A	P26451	PR Sta. 435_00 Storm Damage Repair		\$0	\$0	\$0			
N/A	P26453	R3-0095 Coolidge Culvert		\$0	\$0	\$0			
N/A	P26454	R3-0096 Coolidge Geotech		\$0	\$0	\$0			
N/A	P26455	Stream Maintenance Plan Dev		\$42,889	\$100,000	\$100,000			
N/A	P26456	Pajaro Raptor Program		\$832	\$5,000	\$5,000			
N/A	P26458	2020 Salispuedes Culverts		\$241,691	\$200,000	\$0			
N/A	P26416	Ops Transfer Out to Equipment		\$0	\$50,000	\$0			
N/A	P26499	Appropriations for Contingencies		\$0	\$0	\$0			
				\$2,532,225	\$5,005,658	\$2,162,592			

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7A - 622385									
AVAILABLE FUND BALANCE 06/30/20	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2022-23	2023-24	2024-25	2025-26	
			2021-22	2021-22					
\$587,098	\$234,956	\$15,909	FUND BALANCE	\$806,145	\$0	\$0	\$0	\$0	\$0
			REVENUES	\$81,300	\$81,300	\$81,300	\$81,300	\$81,300	\$81,300
			EXPENDITURES	\$887,445	\$81,300	\$81,300	\$81,300	\$81,300	\$81,300
			CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
CIP #	PRJ #	DESCRIPTION							
N/A	P27305	Administration and Public Services		\$15,909	\$50,000	\$40,000			
N/A	P27300	Capitol Reserve Zone 7a Structures and Improvements		\$0	\$837,445	\$41,300			
N/A	P27303	Pajaro River Flap Gate Culverts (Outside City)		\$0	\$0	\$0			
				\$15,909	\$887,445	\$81,300			

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FLOOD CONTROL & WATER CONSERVATION DISTRICT ZONE 5 EXP- 622365									
AVAILABLE FUND BALANCE 06/30/20		2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2021-22	2022-23	2023-24	2024-25	2025-26
				FUND BALANCE	\$659,846	\$0	\$0	\$0	\$0
				REVENUES	\$81,300	\$81,300	\$81,300	\$81,300	\$81,300
				EXPENDITURES	\$741,146	\$81,300	\$81,300	\$81,300	\$81,300
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	PRJ #	DESCRIPTION							
N/A	P26200	Plan Review		\$0	\$62,000	\$62,000			
N/A	P26202	Engineering		\$110,351	\$105,000	\$19,300			
N/A	P26204	Permit Processing		\$116,337	\$103,000	\$0			
N/A	P26218	Minor Projects		\$64,453	\$70,000	\$0			
N/A	P26297	Capital Reserves		\$0	\$401,146	\$0			
					\$741,146	\$81,300			

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 6 - 622375									
AVAILABLE FUND BALANCE 06/30/20		2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2021-22	2022-23	2023-24	2024-25	2025-26
				FUND BALANCE	\$304,110	\$0	\$0	\$0	\$0
				REVENUES	\$236,500	\$71,000	\$71,000	\$71,000	\$71,000
				EXPENDITURES	\$540,610	\$71,000	\$71,000	\$71,000	\$71,000
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	PRJ #	DESCRIPTION							
N/A	P26300	Plan Review		\$9,650	\$8,000	\$12,000			
N/A	P26302	Permit Processing		\$1,121	\$0	\$0			
N/A	P26306	Engineering		\$2,135	\$14,000	\$13,000			
N/A	P26308	Water Quality NPDES		\$1,506	\$14,000	\$13,000			
N/A	P26322	M&O Zone 6		\$0	\$0	\$0			
N/A	P26323	Aptos Watershed Drainage Master Plan Prop 50		\$0	\$0	\$0			
N/A	P26324	NPDES Inlet/Trap Cleaning		\$0	\$0	\$0			
D-P-1	P26303	Esplanade Drainage Improvements		\$129,980	\$0	\$0			
N/A	P26305	Rio Del Mar FEMA App #dr-4382		\$0	\$0	\$0			
N/A	P26307	Rio Del Mar PDM - FMA Grant Application		\$0	\$0	\$0			
N/A	P26309	Rio Del Mar App#dr-4407		\$0	\$0	\$0			
N/A	P26397	Capital Reserve		\$0	\$504,610	\$33,000			
					\$540,610	\$71,000			

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 8 - 622360									
AVAILABLE FUND BALANCE 06/30/20		2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2021-22	2022-23	2023-24	2024-25	2025-26
				FUND BALANCE	\$220,247	\$0	\$0	\$0	\$0
				REVENUES	\$44,900	\$44,900	\$44,900	\$44,900	\$44,900
				EXPENDITURES	\$265,147	\$44,900	\$44,900	\$44,900	\$44,900
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	PRJ #	DESCRIPTION							
N/A	P26104	Permit Processing		\$280	\$0	\$0			
N/A	P26105	Plan Review		\$2,563	\$3,000	\$5,000			
N/A	P26106	Engineering and Public Service		\$1,832	\$18,000	\$18,000			
N/A	P26107	NPDES Inlet/Trap Cleaning		\$2,085	\$1,000	\$1,000			
N/A	P26108	M&O Zone 8		\$422	\$4,500	\$4,500			
N/A	P26110	Minor Projects		\$0	\$50,000	\$3,400			
N/A	P26113	Water Quality NPDES		\$2,021	\$13,000	\$13,000			
N/A	P26109	Brookside Drainage Channel		\$41,342					
N/A	P26130	Capital Reserve		\$0	\$175,647	\$0			
					\$265,147	\$44,900			

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**2021-22 Capital Improvement Program
County of Santa Cruz**

**Parks, Open Space and Cultural Services
Programmed Projects**



COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-1

MASTER PROJECT NUMBER: 191162, 492300

OTHER PROJECT NUMBERS: R50006, R50059

SUPERVISORIAL DISTRICT(S): Multiple

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.B, 4.D, 6.C

2016 AND 2017 STORM DISASTERS



PROJECT TYPE: Storm Recovery
FUNDING STATUS: Partially Funded
PROJECT STATUS: Design, Construction

LOCATION: Countywide
PLANNING AREA: Countywide
ESTIMATED COMPLETION DATE: 2021-22

DESCRIPTION & BACKGROUND:

The final outstanding repair project from the 2016-17 Storm Disasters is Soquel Lions Park and consists of creek bank stabilization. This project has recently been obligated by FEMA, and staff is currently working with a design engineer consultant.

IMPACT TO OPERATIONS:

Park repairs are anticipated to restore use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,060,632
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 882,800
Other	\$ -
Total Estimated Cost	\$ 882,800

FUNDING SOURCES	
FEMA	\$ 471,591
CalOES	\$ 236,318
General Fund	\$ 54,744
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 762,653
Funding Not Yet Identified	\$ 120,147

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 382,497	\$ 291	\$ 379,865	\$ -	\$ -	\$ -	\$ -	\$ 120,147	\$ 882,800

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-2

MASTER PROJECT NUMBER: 194954

OTHER PROJECT NUMBERS: RP1101

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 6.C

**ALDRIDGE LANE PARK
PARK IMPROVEMENTS**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: South County

PLANNING AREA: Eureka

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

Tennis court resurfacing was completed in 2016-17, a new shade structure and exercise equipment were installed in 2018-19. The final phase of improvements will include the replacement of the play structure, pending funding.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 48,487
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 140,000
Other	\$ -
Total Estimated Cost	\$ 140,000

FUNDING SOURCES	
Eureka Park Dedication Fund	\$ 80,080
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 80,080
Funding Not Yet Identified	\$ 59,920

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 40,197	\$ -	\$ 39,883	\$ -	\$ -	\$ -	\$ -	\$ 59,920	\$ 140,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-3

MASTER PROJECT NUMBER: 191162, 191998

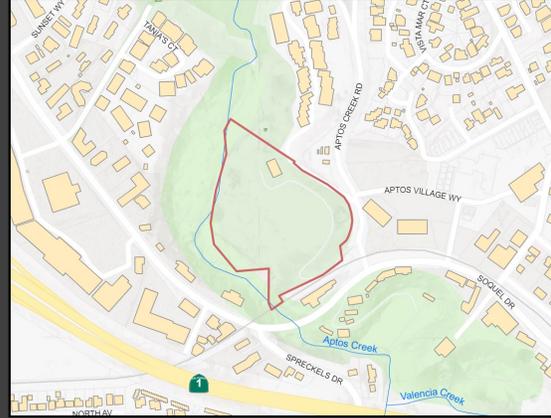
OTHER PROJECT NUMBERS: RP1051

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 4.C, 5.B, 6.C

**APTOS VILLAGE PARK
DEFERRED MAINTENANCE**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: Mid County

PLANNING AREA: Aptos

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This necessary deferred maintenance and improvement project is in the concept phase. It includes building repairs, kitchen remodel, windows and lighting upgrades, and ADA improvements, as well as additional park features and improvements to be defined.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 443,893
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 500,000
Other	\$ -
Total Estimated Cost	\$ 500,000

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 8,893
Measure G Funds	\$ 435,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 443,893
Funding Not Yet Identified	\$ 56,107

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 8,893	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ 56,107	\$ 500,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-4

MASTER PROJECT NUMBER: 194954, 191152

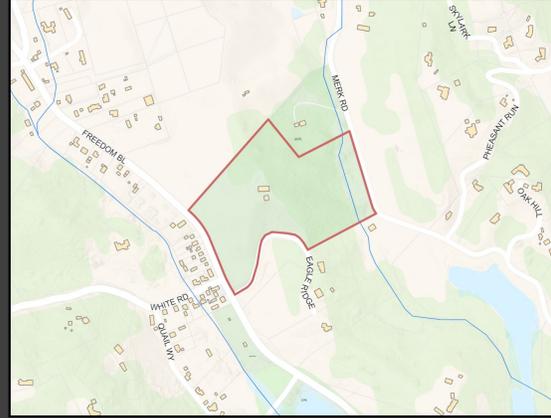
OTHER PROJECT NUMBERS: RP0212

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.C

**BERT SCOTT ESTATE
DEFERRED MAINTENANCE**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary

LOCATION: South County

PLANNING AREA: Eureka

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This necessary deferred maintenance project includes: public access improvements and roof replacement.

IMPACT TO OPERATIONS:

Site refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 565,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 565,000
Other	\$ -
Total Estimated Cost	\$ 565,000

FUNDING SOURCES	
Eureka Park Dedication Fund	\$ 93,433
Fund 40 Fund Balance	\$ 44,940
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 138,373
Funding Not Yet Identified	\$ 426,627

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 138,373	\$ -	\$ -	\$ -	\$ -	\$ 426,627	\$ 565,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-5

MASTER PROJECT NUMBER: 194956, 191162, 490312

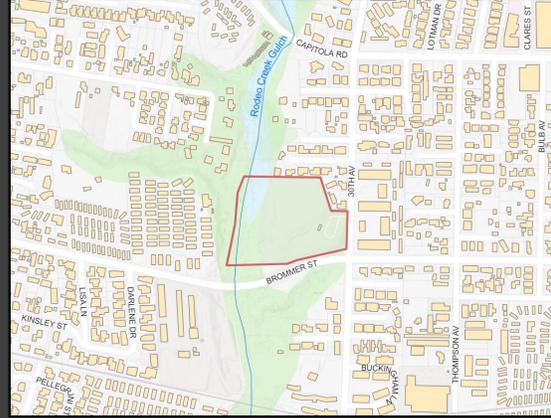
OTHER PROJECT NUMBERS: RP1052, RP1053, RP1054, RD0001

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 6.C

BROMMER PARK PARK IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This improvement project includes turf removal and replacement to improve conditions, elevations and dimensions. Amenities include: benches, shade covers, backstop, portable youth soccer goals and outfield fencing. The restroom roof was replaced in 2018-19 with deferred maintenance funding, and the courts were re-stripped in 2019-20 partially funded with donations. Parks continues to pursue grants for this project.

IMPACT TO OPERATIONS:

This project will increase youth opportunity and use by meeting the youth field public health and safety requirements. Water conservation and efficiency will be increased by the installation of weather based irrigation controller, moisture sensors/irrigation controllers and an automatic leak detection and shut-off flow meter.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 904,200
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 904,200
Other	\$ -
Total Estimated Cost	\$ 904,200

FUNDING SOURCES	
Live Oak Park Dedication Fund	\$ 22,048
Deferred Maintenance Bond	\$ 2,429
Donations	\$ 2,527
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 27,004
Funding Not Yet Identified	\$ 877,196

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 8,126	\$ -	\$ 18,878	\$ -	\$ -	\$ -	\$ -	\$ 877,196	\$ 904,200

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-6

MASTER PROJECT NUMBER: 194950

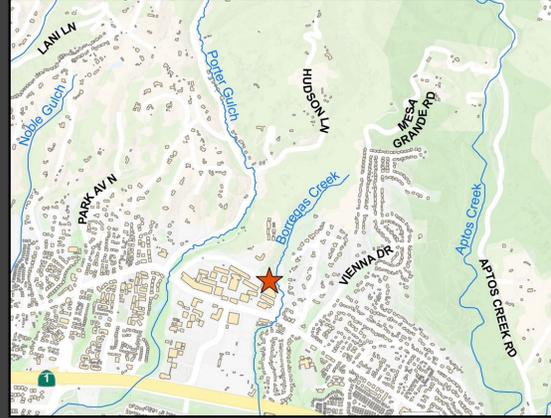
OTHER PROJECT NUMBERS: R00077

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.B, 4.A

**CARMICHAEL TRAIL
PARK IMPROVEMENTS**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary

LOCATION: Mid County

PLANNING AREA: Aptos

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

Carmichael Trail extension project includes easement acquisition, design and construction to add approximately 1/4 mile to the existing trail.

IMPACT TO OPERATIONS:

The trail extension is anticipated to increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 120,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 120,000
Other	\$ -
Total Estimated Cost	\$ 120,000

FUNDING SOURCES	
Aptos Park Dedication Fund	\$ 16,570
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 16,570
Funding Not Yet Identified	\$ 103,430

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 16,570	\$ -	\$ -	\$ -	\$ -	\$ 103,430	\$ 120,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-31

MASTER PROJECT NUMBER: 191131,194956,194926

OTHER PROJECT NUMBERS: R00048

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 2.B, 4.A, 6.C

CHANTICLEER PARK PHASE 2 IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

Phase 2 development of Chanticleer Park includes acquisition, picnic pavilions including separate reservable picnic areas, a sport court, a small skate feature, rehabilitation and conversion of the existing house into program space, relocation and refurbishment of the tank house, additional walkways, outdoor fitness equipment, bike pump track renovation, and flexible open space area. Initial funding comes from cost savings from prior phase. Parks continues to pursue grants and other funding sources for this project.

IMPACT TO OPERATIONS:

The additional features at the park will provide enhanced outdoor experience. Additional maintenance costs associated with the additional park features are to be determined, but are expected to be minimal.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,450,000
Preliminary	\$ -
Design	\$ 500,000
Acquisition	\$ 1,000,000
Construction	\$ 3,500,000
Other	\$ -
Total Estimated Cost	\$ 5,000,000

FUNDING SOURCES	
Live Oak Park Dedication Fund	\$ 24,526
Parks Special Revenue	\$ 46,935
Donations	\$ 2,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 73,461
Funding Not Yet Identified	\$ 4,926,539

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 570	\$ 72,891	\$ -	\$ -	\$ -	\$ -	\$ 4,926,539	\$ 5,000,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-10

MASTER PROJECT NUMBER: 194951

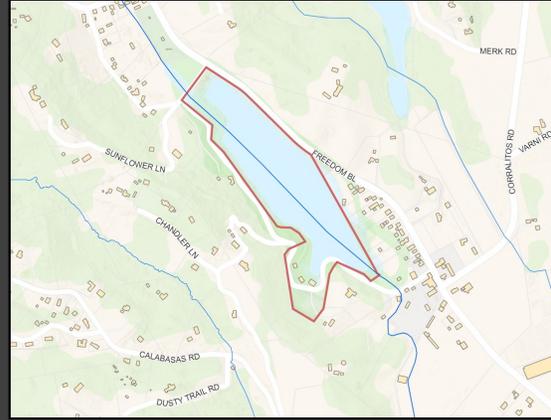
OTHER PROJECT NUMBERS: R00154

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 4.B, 6.C

**FREEDOM LAKE
RESTORATION**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary

LOCATION: South County

PLANNING AREA: Aptos Hills

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

Improvements include an evaluation of options for removal of hyacinth and other invasive plants, and the restoration of open water habitat and recreational access at Freedom Lake.

IMPACT TO OPERATIONS:

Lake restoration is anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,000,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 1,000,000
Other	\$ -
Total Estimated Cost	\$ 1,000,000

FUNDING SOURCES	
Aptos Hills Park Dedication Fund	\$ 45,397
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 45,397
Funding Not Yet Identified	\$ 954,603

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 45,397	\$ -	\$ -	\$ -	\$ -	\$ 954,603	\$ 1,000,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-11

MASTER PROJECT NUMBER: 194963,197217,191877,194911

OTHER PROJECT NUMBERS: R00318,R00322,R00324,RG4004

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A, 2.B, 3.B, 4.A, 4.B, 5.B, 6.C

HEART OF SOQUEL PHASE 2 & 3 IMPROVEMENTS



PROJECT TYPE: Park
FUNDING STATUS: Fully Funded
PROJECT STATUS: Completed

LOCATION: Mid County
PLANNING AREA: Soquel
COMPLETION DATE: Summer 2021

DESCRIPTION & BACKGROUND:

Phases 2 & 3 of the project extend the Heart of Soquel Park Plaza’s existing pathway and riparian restoration project, and create a continuous walking loop around Soquel Creek within the Soquel Village, consistent with the adopted Soquel Village Plan. Construction was completed in Summer 2021 and now the park is open to the public.

Some cost savings from this phase will serve as initial funding for future phases.

IMPACT TO OPERATIONS:

The newly developed parkway provides access to natural resources and enhances outdoor experience in parks and outdoor activities. Additional maintenance costs are estimated at approximately \$55,000 annually.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,500,000
Preliminary	\$ -
Design	\$ 332,350
Acquisition	\$ 304,316
Construction	\$ 1,429,134
Other	\$ 56,221
Total Estimated Cost	\$ 2,122,021

FUNDING SOURCES	
Grants	\$ 1,624,136
Measure G Funds	\$ 90,277
Soquel Park Dedication Fund	\$ 104,416
Former RDA Bond Funds	\$ 303,192
	\$ -
	\$ -
Total Project Funding	\$ 2,122,021
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 616,368	\$ 1,475,653	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,122,021

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-12

SUPERVISORIAL DISTRICT(S): 2

MASTER PROJECT NUMBER: 194950, 191137, 191152, 490311

DISTRICT/CSA: N/A

OTHER PROJECT NUMBERS: RP0104, RP1104

STRATEGIC PLAN: 4.A, 6.A, 6.C

HIDDEN BEACH PLAYGROUND REPLACEMENT AND RESTROOM INSTALLATION



PROJECT TYPE: Park

LOCATION: South County

FUNDING STATUS: Partially Funded

PLANNING AREA: Aptos

PROJECT STATUS: Construction

ESTIMATED COMPLETION DATE: 2021-22

DESCRIPTION & BACKGROUND:

The project consists of permanent restroom installation, playground equipment replacement and ADA improvements, including installing rubberized surface material in place of the sand. The playground refurbishment is under construction and anticipated to be complete fall 2021. The Parks Department is seeking additional funding for completion of the restroom installation part of this project.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 350,000
Preliminary	\$ -
Design	\$ 71,000
Acquisition	\$ -
Construction	\$ 614,000
Other	\$ -
Total Estimated Cost	\$ 685,000

FUNDING SOURCES	
Aptos Park Dedication Fund	\$ 160,989
General Fund	\$ 46,000
Grants	\$ 35,000
Donations	\$ 21,351
<i>Donations (mid-year 21-22)</i>	<i>\$ 66,500</i>
	\$ -
Total Project Funding	\$ 329,840
Funding Not Yet Identified	\$ 355,160

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 13,605	\$ 46,121	\$ 270,114	\$ -	\$ -	\$ -	\$ -	\$ 355,160	\$ 685,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-13

MASTER PROJECT NUMBER: 191018,191162

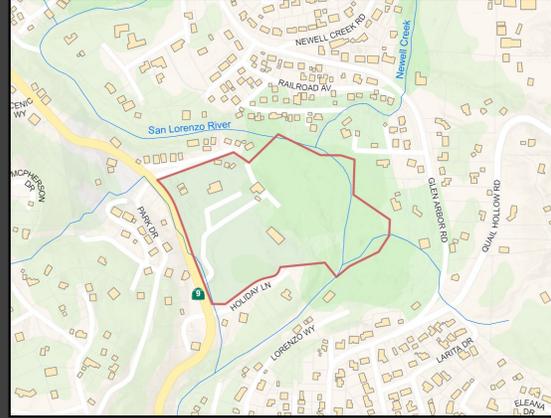
OTHER PROJECT NUMBERS: R00005,R00203,R00204,R00215,
RP0004,RP1057

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 5.B, 6.A, 6.C

HIGHLANDS PARK DEFERRED MAINTENANCE



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design

LOCATION: North County

PLANNING AREA: San Lorenzo

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

As part of this necessary deferred maintenance project, the Senior Center was painted and the Children’s Center roof was replaced in 2017-18. The main house roof replacement is scheduled for Fall 2021. Outstanding items include replacing septic systems, irrigation water conservation upgrades, painting main house, and parking lot repairs and resurfacing.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 322,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 420,000
Other	\$ -
Total Estimated Cost	\$ 420,000

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 62,264
General Fund	\$ 100,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 162,264
Funding Not Yet Identified	\$ 257,736

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 57,264	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 257,736	\$ 420,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-14

MASTER PROJECT NUMBER: 191162

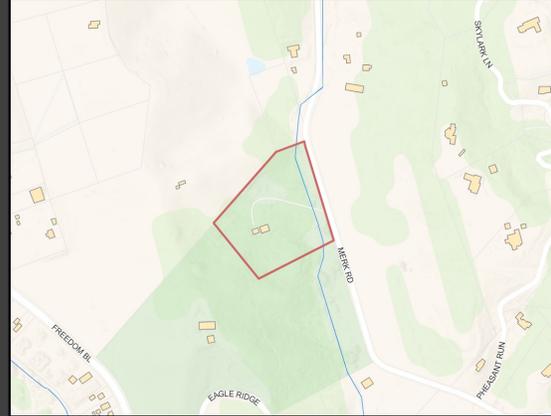
OTHER PROJECT NUMBERS: R00205

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 6.C

**MERK ROAD PROPERTY
ROOF REPLACEMENT**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: South County

PLANNING AREA: Eureka

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This necessary deferred maintenance project includes repairs and/or replacement of the roof.

IMPACT TO OPERATIONS:

Roof upgrades are anticipated to preserve park infrastructure assets, reduce liability, and reduce future maintenance costs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 30,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 100,000
Other	\$ -
Total Estimated Cost	\$ 100,000

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 30,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 30,000
Funding Not Yet Identified	\$ 70,000

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 100,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-15

MASTER PROJECT NUMBER: 194958, 191162

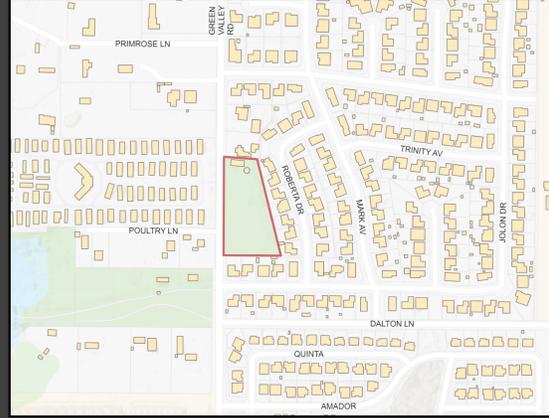
OTHER PROJECT NUMBERS: R00105

SUPERVISORIAL DISTRICT(S): 4

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 6.A, 6.C

MESA VILLAGE PARK DEFERRED MAINTENANCE AND PARK IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: South County

PLANNING AREA: Pajaro

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

In 2018-19, the restroom roof was replaced. Further improvements, including ADA pathways, are in the preliminary concept stage.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS

Initial Estimate	\$ 100,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 100,000
Other	\$ -
Total Estimated Cost	\$ 100,000

FUNDING SOURCES

Deferred Maintenance Bond	\$ 7,374
Pajaro Park Dedication Fund	\$ 38,624
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 45,998
Funding Not Yet Identified	\$ 54,002

5 YEAR EXPENDITURE PLAN

Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 7,374	\$ -	\$ 38,624	\$ -	\$ -	\$ -	\$ -	\$ 54,002	\$ 100,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-17

MASTER PROJECT NUMBER: 194953

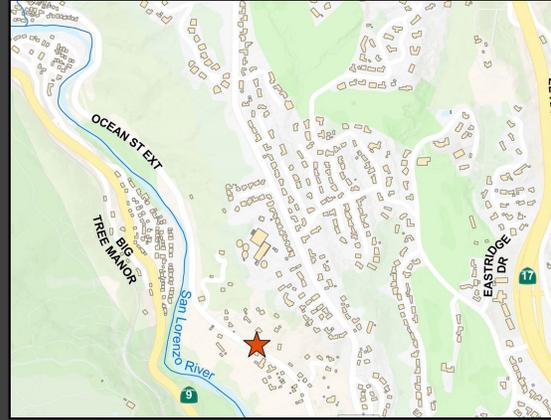
OTHER PROJECT NUMBERS: TBD

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.B, 4.A, 4.B

OCEAN STREET EXTENSION TRAIL



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: North County

PLANNING AREA: Carbonera

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

The first phase of this project includes a survey of any existing trail from Ocean Street Extension to the Graham Hill Showgrounds, and is fully funded. The next phase, based on the survey, will include trail upgrades, new signage and associated amenities, and is partially funded.

IMPACT TO OPERATIONS:

Trail refurbishment and upgrades are anticipated to reduce maintenance costs and increase access and use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 30,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 350,000
Other	\$ 30,000
Total Estimated Cost	\$ 380,000

FUNDING SOURCES	
Carbonera Park Dedication Fun	\$ 177,741
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 177,741
Funding Not Yet Identified	\$ 202,259

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 177,741	\$ -	\$ -	\$ -	\$ -	\$ 202,259	\$ 380,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-18

MASTER PROJECT NUMBER: 191162, 194958

OTHER PROJECT NUMBERS: R00106, R00206, R00207, R00214

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 4.B, 6.C

PINTO LAKE PARK DEFERRED MAINTENANCE & IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: South County

PLANNING AREA: Pajaro

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This necessary deferred maintenance and improvement project includes: modular administration buildings, bathroom renovation, playground replacement/refurbishment, water conservation measures, and repairs to the parking lot, pier and back house.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,165,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 1,165,000
Other	\$ -
Total Estimated Cost	\$ 1,165,000

FUNDING SOURCES	
Pajaro Park Dedication Fund	\$ 60,348
Deferred Maintenance Bond	\$ 50,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 110,348
Funding Not Yet Identified	\$ 1,054,652

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 10,284	\$ -	\$ 100,064	\$ -	\$ -	\$ -	\$ -	\$ 1,054,652	\$ 1,165,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-19

MASTER PROJECT NUMBER: 191162

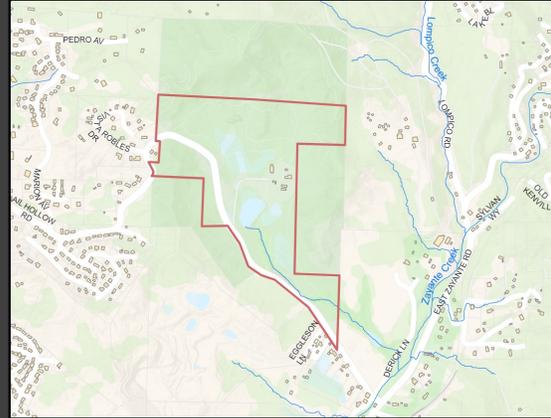
OTHER PROJECT NUMBERS: R00009, R00208, R00213, RP0208

SUPERVISORIAL DISTRICT(S): 5

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 5.B, 6.A, 6.C

**QUAIL HOLLOW RANCH
DEFERRED MAINTENANCE**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design, Construction

LOCATION: North County

PLANNING AREA: San Lorenzo

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

As part of this necessary deferred maintenance project, the roof was replaced in 2019-20. Outstanding items include: electrical and septic systems replacement, barn fencing, and other house repairs: siding, painting, and deck stabilization.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 300,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 400,000
Other	\$ -
Total Estimated Cost	\$ 400,000

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 58,419
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 58,419
Funding Not Yet Identified	\$ 341,581

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 58,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,581	\$ 400,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-20

MASTER PROJECT NUMBER: 194956, 490305, 490402

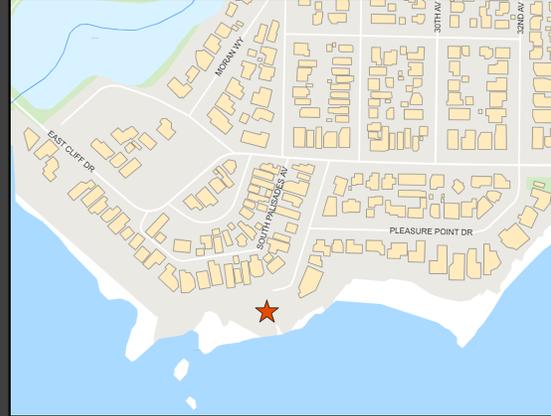
OTHER PROJECT NUMBERS: RP0065

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 4.B, 6.C

**ROCKVIEW COASTAL ACCESS
IMPROVEMENTS**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: 2022-23

DESCRIPTION & BACKGROUND:

This improvement projects includes design and construction of new coastal access and mini-park.

IMPACT TO OPERATIONS:

There will be additional maintenance costs for the newly developed coastal access, which will also increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,165,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 1,165,000
Other	\$ -
Total Estimated Cost	\$ 1,165,000

FUNDING SOURCES	
Live Oak Park Dedication Fund	\$ 12,916
Mid County Coastal Trust Fund	\$ 340,000
Donations	\$ 2,600
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 355,516
Funding Not Yet Identified	\$ 809,484

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 1,221	\$ -	\$ 354,295	\$ -	\$ -	\$ -	\$ -	\$ 809,484	\$ 1,165,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-21

MASTER PROJECT NUMBER: 191162, 194951

OTHER PROJECT NUMBERS: R00108, RP0108

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 6.A, 6.C

**SCOTT PARK
DEFERRED MAINTENANCE & IMPROVEMENTS**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design, Construction

LOCATION: South County

PLANNING AREA: Aptos Hills

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This project includes deferred maintenance (parking lot repair, stairway replacement) and improvements (electrical upgrades, additional paving, fencing, and other amenities). A new picnic pavilion was installed in 2019-20.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs, increase use and revenue from picnic pavilion rentals.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 155,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 155,000
Other	\$ -
Total Estimated Cost	\$ 155,000

FUNDING SOURCES	
Aptos Hills Park Dedication Fu	\$ 69,317
Deferred Maintenance Bond	\$ 21,032
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 90,349
Funding Not Yet Identified	\$ 64,651

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 31,102	\$ -	\$ 59,247	\$ -	\$ -	\$ -	\$ -	\$ 64,651	\$ 155,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-22

MASTER PROJECT NUMBER: 194920, 194950, 191152

OTHER PROJECT NUMBERS: RP1000, RP1001, R00110

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 6.A, 6.C

**SEACLIFF VILLAGE PARK
PHASE 2 IMPROVEMENTS**



PROJECT TYPE: Park
FUNDING STATUS: Fully Funded
PROJECT STATUS: Completed

LOCATION: South County
PLANNING AREA: Aptos
COMPLETION DATE: 2020-21

DESCRIPTION & BACKGROUND:

In 2020-21, a public permanent restroom with public art component was installed, and a skateable feature was constructed by Friends of Santa Cruz County Parks with in-kind donations of \$304,034.

Cost savings from this phase will serve as initial funding for Phase 3.

IMPACT TO OPERATIONS:

There will be additional maintenance costs of approximately \$28,000 annually for newly developed parts of the park starting in 2020-21.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 750,000
Preliminary	\$ 7,461
Design	\$ 81,634
Acquisition	\$ -
Construction	\$ 220,857
Other	\$ -
Total Estimated Cost	\$ 309,952

FUNDING SOURCES	
Aptos Park Dedication Fund	\$ 214,610
Parks Special Revenue Fund	\$ 10,792
Fund 40 - District 2	\$ 84,550
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 309,952
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 192,463	\$ 117,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,952

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-32

MASTER PROJECT NUMBER: 194920, 194950, 191152

OTHER PROJECT NUMBERS: TBD

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 6.A, 6.C

**SEACLIFF VILLAGE PARK
PHASE 3 IMPROVEMENTS**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: South County

PLANNING AREA: Aptos

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

A new shade structure funded with donations collected by County Parks Friends was installed in 2020-21. Outstanding items of Phase 3 development of Seacliff Village Park include full landscaping, pathways, and an amphitheater/community gathering area. Initial funding comes from cost savings from prior phase. Parks continues to pursue grants and other funding sources for this project.

IMPACT TO OPERATIONS:

Additional maintenance costs associated with the additional park features are to be determined.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 800,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 800,000
Other	\$ -
Total Estimated Cost	\$ 800,000

FUNDING SOURCES	
Aptos Park Dedication Fund	\$ 53,234
Parks Special Revenue Fund	\$ 3,026
Fund 40 - District 2	\$ 10,450
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 66,710
Funding Not Yet Identified	\$ 733,290

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 66,710	\$ -	\$ -	\$ -	\$ -	\$ 733,290	\$ 800,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-23

MASTER PROJECT NUMBER: 194950

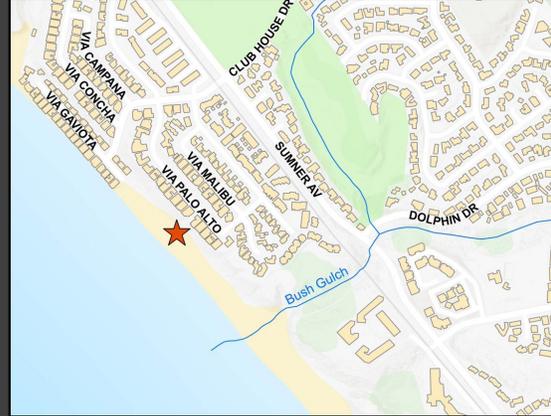
OTHER PROJECT NUMBERS: R00107, RP0107

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 4.B, 6.C

**SEASCAPE BEACH COASTAL ACCESS (VIA PALO ALTO STAIRWAY)
DEFERRED MAINTENANCE**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: South County

PLANNING AREA: Aptos

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

In cooperation with the Department of Public Works (DPW), this necessary deferred maintenance project includes: stairway and drainage design and re-build. Costs to be split 50/50 with DPW.

IMPACT TO OPERATIONS:

Beach access refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use and safety.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 220,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 695,600
Other	\$ -
Total Estimated Cost	\$ 695,600

FUNDING SOURCES	
Aptos Park Dedication Fund	\$ 50,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 50,000
Funding Not Yet Identified	\$ 645,600

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 5,526	\$ -	\$ 44,474	\$ -	\$ -	\$ -	\$ -	\$ 645,600	\$ 695,600

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-24

MASTER PROJECT NUMBER: 194950, 490403

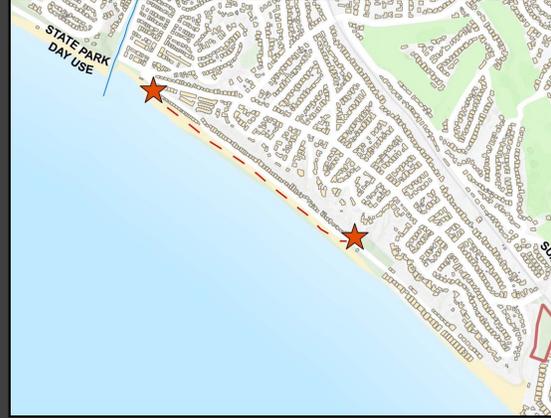
OTHER PROJECT NUMBERS: R00100

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 3.B, 4.A, 4.C, 6.C

**SHORE TRAIL / BEACH ISLAND PATHWAY
ACCESS IMPROVEMENTS**



PROJECT TYPE: Park
FUNDING STATUS: Partially Funded
PROJECT STATUS: Preliminary, Design

LOCATION: South County
PLANNING AREA: Aptos
ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This project includes: access improvements and repairs on the aging Shore Trail and re-opened Beach Island Pathway, as well as signage.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS

Initial Estimate	\$	150,000
Preliminary	\$	-
Design	\$	-
Acquisition	\$	-
Construction	\$	150,000
Other	\$	-
Total Estimated Cost	\$	150,000

FUNDING SOURCES

Aptos Park Dedication Fund	\$	28,623
South County Coastal Trust Fund	\$	26,382
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	55,005
Funding Not Yet Identified	\$	94,995

5 YEAR EXPENDITURE PLAN

Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 26,382	\$ -	\$ 28,623	\$ -	\$ -	\$ -	\$ -	\$ 94,995	\$ 150,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-25

MASTER PROJECT NUMBER: 191148, 191162, 194956

OTHER PROJECT NUMBERS: RP0002, RP1156

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A, 2.B, 4.A, 5.B, 6.A, 6.C

SIMPKINS FAMILY SWIM CENTER DEFERRED MAINTENANCE & IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: 2021-22

DESCRIPTION & BACKGROUND:

This necessary deferred maintenance project includes: replacement of water heaters, filters for main pool, chlorine generator cells, waterslide replacement, pool deck resurfacing and main pool re-plastering. The aquatics facility will be closed December-June 2022 to complete the deferred maintenance. The Live Oak Library Annex project, including the Live Oak Community Rooms renovations, is anticipated to begin in February 2022.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance and growing repair costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,600,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 3,072,000
Other	\$ -
Total Estimated Cost	\$ 3,072,000

FUNDING SOURCES	
Measure G Funds	\$ 1,350,000
Deferred Maintenance Bond	\$ 147,074
Live Oak Park Dedication Fund	\$ 86,267
General Fund	\$ 150,000
Fund 40 Fund Balance	\$ 29,786
Donations	\$ 78,324
Total Project Funding	\$ 1,841,451
Funding Not Yet Identified	\$ 1,230,549

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 80,945	\$ -	\$1,760,506	\$ -	\$ -	\$ -	\$ -	\$ 1,230,549	\$ 3,072,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-26

MASTER PROJECT NUMBER: 194963, 197217

OTHER PROJECT NUMBERS: R00059

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 4.B, 6.C

**SOQUEL LIONS PARK / HEART OF SOQUEL PHASE 4
PARK IMPROVEMENTS**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: Mid County

PLANNING AREA: Soquel

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

Due to the Soquel Creek bank washout in the 2017 Storm Disaster, the playground had to be removed. Once the creek bank is stabilized, the future design of the park will be explored to complement the Heart of Soquel Phase 4 trail extension. Initial funding comes from cost savings from prior phases of the Heart of Soquel project.

IMPACT TO OPERATIONS:

Park redesign is anticipated to preserve park infrastructure assets, and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 200,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 200,000
Other	\$ -
Total Estimated Cost	\$ 200,000

FUNDING SOURCES	
Soquel Park Dedication Fund	\$ 17,675
Former RDA Bond Funds	\$ 8,596
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 26,271
Funding Not Yet Identified	\$ 173,729

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 26,271	\$ -	\$ -	\$ -	\$ -	\$ 173,729	\$ 200,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-27

MASTER PROJECT NUMBER: 191152, 191998

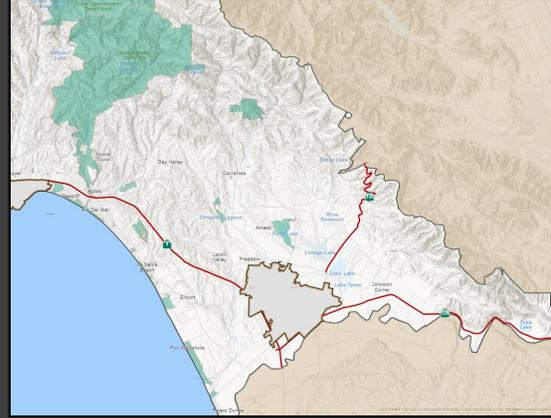
OTHER PROJECT NUMBERS: R60001, R60002

SUPERVISORIAL DISTRICT(S): 4

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A, 2.B, 4.A

SOUTH COUNTY PARKLAND ACQUISITION AND PARK DEVELOPMENT



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary

LOCATION: South County

PLANNING AREA: TBD

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

The Parks Department is exploring options and pursuing grant funding to provide more park facilities in South County, especially focused on youth-oriented outdoor education and recreation.

IMPACT TO OPERATIONS:

New or expanded park facilities are anticipated to increase use. The impact to maintenance costs is unknown at this time.

ESTIMATED PROJECT COSTS

Initial Estimate	\$ 3,000,000
Preliminary	\$ 40,000
Design	\$ 200,000
Acquisition	\$ 2,310,000
Construction	\$ 500,000
Other	\$ -
Total Estimated Cost	\$ 3,050,000

FUNDING SOURCES

Measure G Funds	\$ 250,000
Fund 40 - District 4	\$ 440,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 690,000
Funding Not Yet Identified	\$ 2,360,000

5 YEAR EXPENDITURE PLAN

Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ 17,224	\$ 672,776	\$ -	\$ -	\$ -	\$ -	\$ 2,360,000	\$ 3,050,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-28

MASTER PROJECT NUMBER: 194963, 194933, 191152, 191133

OTHER PROJECT NUMBERS: R00152, R00166

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A, 2.B, 3.B, 4.A, 6.C

THE FARM PARK PHASE 2 IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design, Construction

LOCATION: Mid County

PLANNING AREA: Soquel

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

During FY 2021-22, the Parks Department will continue grant writing, design, and construction in stages for Phase 2 development at the Farm Park, including installation of a pedestrian bridge and associated pathways, play and picnic areas, and a bocce ball court. In partnership with the Mountain Bikers of Santa Cruz, Parks is moving forward with grant writing, fundraising, and construction of an interim and temporary bike pump track.

IMPACT TO OPERATIONS:

Additional maintenance costs associated with the additional park features are to be determined.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,919,700
Preliminary	\$ -
Design	\$ 625,000
Acquisition	\$ -
Construction	\$ 3,860,000
Other	\$ -
Total Estimated Cost	\$ 4,485,000

FUNDING SOURCES	
Measure G Funds	\$ 235,000
Fund 40 - District 1	\$ 97,312
Soquel Park Dedication Fund	\$ 164,425
Parks Special Revenue Fund	\$ 211,369
	\$ -
	\$ -
Total Project Funding	\$ 708,106
Funding Not Yet Identified	\$ 3,776,894

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ 312,978	\$ 20,185	\$ 374,943	\$ -	\$ -	\$ -	\$ -	\$ 3,776,894	\$ 4,485,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-29

MASTER PROJECT NUMBER: 191150

OTHER PROJECT NUMBERS: R00010

SUPERVISORIAL DISTRICT(S): 3

DISTRICT/CSA: N/A

STRATEGIC PLAN: 2.B, 5.B, 6.A, 6.C

**VETERAN'S MEMORIAL BUILDING
DEFERRED MAINTENANCE**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary

LOCATION: City of Santa Cruz

PLANNING AREA: City of Santa Cruz

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This necessary deferred maintenance and improvement project includes: Auditorium ceiling repair, elevator modernization, wood floor refinishing, seating, stage improvements, flood repairs/mitigation & basement room dividers.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 307,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 500,000
Other	\$ -
Total Estimated Cost	\$ 500,000

FUNDING SOURCES	
Fund Balance	\$ 95,843
General Fund	\$ 205,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 300,843
Funding Not Yet Identified	\$ 199,157

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 300,843	\$ -	\$ -	\$ -	\$ -	\$ 199,157	\$ 500,000

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

CIP NUMBER: P-P-30

MASTER PROJECT NUMBER: 194963, 191152

OTHER PROJECT NUMBERS: R00061, RP0061

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 6.C

**WILLOWBROOK PARK
PARK IMPROVEMENTS**



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: Mid County

PLANNING AREA: Soquel

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

The project consists of resurfacing tennis/basketball courts, replacing the restroom roof, replacing outdated play equipment, refurbishing the pedestrian bridge, renovating a sitting area, installing a flagpole and vegetation at the Baseline Drive entrance, and other park improvements.

IMPACT TO OPERATIONS:

Park refurbishment and upgrades are anticipated to preserve park infrastructure assets, reduce maintenance costs and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 50,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 500,000
Other	\$ -
Total Estimated Cost	\$ 500,000

FUNDING SOURCES	
Soquel Park Dedication Fund	\$ 34,148
General Fund	\$ 30,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 64,148
Funding Not Yet Identified	\$ 435,852

5 YEAR EXPENDITURE PLAN								
Prior Years	2020-21 Act	2021-22 Bud	2022-23	2023-24	2024-25	2025-26	Future Years	Total
\$ -	\$ -	\$ 64,148	\$ -	\$ -	\$ -	\$ -	\$ 435,852	\$ 500,000

**COUNTY OF SANTA CRUZ CAPITAL IMPROVEMENT PROGRAM
PARKS FINANCING SUMMARY**

APTOS PARK DEDICATION FUND - 21125									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
								FUND BALANCE	\$292,768
				REVENUES	\$20,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$312,768	\$0	\$0	\$0	\$0
\$317,302	\$15,000	\$19,526	\$44,060	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$20,000				
P-P-12	HIDDEN BEACH PLAYGROUND			\$11,121	\$149,868				
P-P-6	CARMICHAEL TRAIL IMPROVEMENTS			\$0	\$16,570				
P-P-22	SEACLIFF VILLAGE PARK PHASE 2			\$32,939	\$0				
P-P-32	SEACLIFF VILLAGE PARK PHASE 3			\$0	\$53,234				
P-P-23	VIA PALO ALTO STAIRWAY			\$0	\$44,473				
P-P-24	SHORE TRAIL IMPROVEMENTS			\$0	\$28,623				
			\$44,060		\$312,768				

APTOS HILLS PARK DEDICATION FUND - 21160									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
								FUND BALANCE	\$83,612
				REVENUES	\$3,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$86,612	\$0	\$0	\$0	\$0
\$83,034	\$6,000	\$578	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$3,000				
P-P-10	FREEDOM LAKE - WATER HYACINTH			\$0	\$45,397				
P-P-21	SCOTT PARK IMPROVEMENTS			\$0	\$38,215				
			\$0		\$86,612				

BONNY DOON PARK DEDICATION FUND - 21185									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
								FUND BALANCE	\$75,945
				REVENUES	\$2,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$77,945	\$0	\$0	\$0	\$0
\$72,477	\$0	\$3,468	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$77,945				
			\$0		\$77,945				

CARBONERA PARK DEDICATION FUND - 21145									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
								FUND BALANCE	\$177,741
				REVENUES	\$9,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$186,741	\$0	\$0	\$0	\$0
\$155,586	\$8,000	\$22,155	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$9,000				
P-P-17	OCEAN STREET EXTENSION TRAIL			\$0	\$177,741				
			\$0		\$186,741				

EUREKA PARK DEDICATION FUND - 21175									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
								FUND BALANCE	\$133,316
				REVENUES	\$3,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$136,316	\$0	\$0	\$0	\$0
\$131,292	\$3,000	\$2,024	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$3,000				
P-P-2	ALDRIDGE LANE PARK IMPROVEMENTS			\$0	\$39,883				
P-P-4	BERT SCOTT ESTATE - ACCESS			\$0	\$93,433				
			\$0		\$136,316				

**COUNTY OF SANTA CRUZ CAPITAL IMPROVEMENT PROGRAM
PARKS FINANCING SUMMARY**

LA SELVA PARK DEDICATION FUND - 21120										
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26	
\$36,107	\$0	\$0	\$0	FUND BALANCE	\$36,107	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$36,107	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$36,107					
			\$0		\$36,107					

LIVE OAK PARK DEDICATION FUND - 21130										
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26	
\$127,950	\$30,000	\$112,000	\$17,862	FUND BALANCE	\$222,088	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$40,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$262,088	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$40,000					
P-P-5	BROMMER PARK IMPROVEMENTS			\$0	\$18,878					
P-P-31	CHANTICLEER PARK PHASE 2			\$570	\$23,956					
P-P-16	MORAN LAKE PARK IMPROVEMENTS			\$0	\$64,000					
P-P-20	ROCKVIEW COASTAL ACCESS			\$0	\$11,695					
P-P-25	SIMPKINS FAMILY SWIM CENTER			\$0	\$86,267					
P-P-25	SIMPKINS CAPSTONE TURBINES			\$17,292	\$17,292					
			\$17,862		\$262,088					

NORTH COAST PARK DEDICATION FUND - 21180										
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26	
\$6,965	\$0	\$0	\$0	FUND BALANCE	\$6,965	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$6,965	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$6,965					
			\$0		\$6,965					

PAJARO PARK DEDICATION FUND - 21135										
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26	
\$74,688	\$4,000	\$14,000	\$0	FUND BALANCE	\$88,688	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$6,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$94,688	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$6,000					
P-P-15	MESA VILLAGE PARK IMPROVEMENTS			\$0	\$38,624					
P-P-18	PINTO LAKE PARK - BUILDING			\$0	\$50,064					
			\$0		\$94,688					

SALSIPUEDES PARK DEDICATION FUND - 21190										
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26	
\$82,449	\$0	\$0	\$0	FUND BALANCE	\$82,449	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$82,449	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$82,449					
			\$0		\$82,449					

**COUNTY OF SANTA CRUZ CAPITAL IMPROVEMENT PROGRAM
PARKS FINANCING SUMMARY**

SAN ANDREAS PARK DEDICATION FUND - 21140									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$12,488	\$0	\$0	\$0	FUND BALANCE	\$12,488	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$12,488	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$12,488				
				\$0	\$12,488				

SAN LORENZO PARK DEDICATION FUND - 21155									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$9,035	\$5,000	\$5,600	\$14,035	FUND BALANCE	\$600	\$0	\$0	\$0	\$0
				REVENUES	\$5,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$5,600	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$0				
N/A	OPERATING TRANSFERS OUT			\$14,035	\$5,600				
				\$14,035	\$5,600				

SKYLINE PARK DEDICATION FUND - 21165									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$105,983	\$2,000	\$4,624	\$0	FUND BALANCE	\$110,607	\$0	\$0	\$0	\$0
				REVENUES	\$2,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$112,607	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$112,607				
				\$0	\$112,607				

SOQUEL PARK DEDICATION FUND - 21150									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$302,439	\$10,000	\$9,600	\$12,110	FUND BALANCE	\$299,929	\$0	\$0	\$0	\$0
				REVENUES	\$9,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$308,929	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$9,000				
P-P-26	SOQUEL LIONS PARK IMPROVEMENTS			\$0	\$17,675				
P-P-28	THE FARM PARK PHASE 2			\$12,110	\$110,307				
P-P-30	WILLOWBROOK PARK IMPROVEMENTS			\$0	\$34,148				
N/A	UNDESIGNATED FUTURE PARK			\$0	\$137,799				
				\$12,110	\$308,929				

SUMMIT PARK DEDICATION FUND - 21170									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$127,505	\$5,300	\$4,046	\$0	FUND BALANCE	\$131,551	\$0	\$0	\$0	\$0
				REVENUES	\$3,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$134,551	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$134,551				
				\$0	\$134,551				

PARKS CERTIFICATE RESERVE FUND - 21215									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$12,187	\$270	\$83	\$0	FUND BALANCE	\$12,270	\$0	\$0	\$0	\$0
				REVENUES	\$105	\$0	\$0	\$0	\$0
				EXPENDITURES	\$12,375	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$12,375				
				\$0	\$12,375				

**COUNTY OF SANTA CRUZ CAPITAL IMPROVEMENT PROGRAM
PARKS FINANCING SUMMARY**

STATE PARK BONDS ADMIN - 21310									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$0	\$1,245,083	\$1,378,437	\$1,378,437	FUND BALANCE	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$360,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$360,000	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
P-P-11	HEART OF SOQUEL PHASE 2 & 3			\$1,343,437	\$0				
P-P-12	HIDDEN BEACH PLAYGROUND			\$35,000	\$0				
P-P-16	MORAN LAKE PARK IMPROVEMENTS			\$0	\$360,000				
			\$1,378,437		\$360,000				

FUND 28 RSA CAPITAL PROJECTS - 28100									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$376	\$0	\$66	\$129	FUND BALANCE	\$313	\$313	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$0	\$313	\$0	\$0	\$0
				CARRY OVER	\$313	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	RSA/COUNTY COOPERATION			\$9,750	\$0				
N/A	OPERATING TRANSFER OUT			-\$9,621	\$0				
			\$129		\$0				

FUND 42 FORMER RDA BOND FUNDS - 42100									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$42,652	\$775	\$482	\$43,100	FUND BALANCE	\$34	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$34	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	OPERATING TRANSFER OUT			\$43,100	\$34				
			\$43,100		\$34				

FUND 42 FORMER RDA BOND FUNDS - 42217									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$68,100	\$53,177	\$9,750	\$69,254	FUND BALANCE	\$8,596	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$8,596	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
P-P-11	HEART OF SOQUEL PHASE 2 & 3			\$112,354	\$0				
P-P-26	SOQUEL LIONS / HEART OF SOQUEL			\$0	\$8,596				
N/A	OPERATING TRANSFER IN			-\$43,100	\$0				
			\$69,254		\$8,596				

FUND 49 APTOS PARKS SPECIAL FUND - 49125									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$3,006	\$5	\$20	\$0	FUND BALANCE	\$3,026	\$0	\$0	\$0	\$0
				REVENUES	\$25	\$0	\$0	\$0	\$0
				EXPENDITURES	\$3,051	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$25				
P-P-32	SEACLIFF VILLAGE PARK (194920)			\$0	\$3,026				
			\$0		\$3,051				

**COUNTY OF SANTA CRUZ CAPITAL IMPROVEMENT PROGRAM
PARKS FINANCING SUMMARY**

FUND 49 LIVE OAK PARKS SPECIAL FUND - 49130									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$57,441	\$143	\$398	\$0	FUND BALANCE	\$57,839	\$0	\$0	\$0	\$0
				REVENUES	\$500	\$0	\$0	\$0	\$0
				EXPENDITURES	\$58,339	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$11,404				
P-P-31	CHANTICLEER PARK (194926)			\$0	\$46,935				
			\$0		\$58,339				

FUND 49 SOQUEL PARKS SPECIAL FUND - 49150									
AVAILABLE FUND BALANCE 6/30/2020	2020-21 BUDGETED REVENUE	2020-21 ACTUAL REVENUE	2020-21 ACTUAL EXPEND	FISCAL YEAR	ADOPTED 2021-22	2022-23	2023-24	2024-25	2025-26
\$37,480	\$40	\$232	\$8,075	FUND BALANCE	\$29,636	\$0	\$0	\$0	\$0
				REVENUES	\$130	\$0	\$0	\$0	\$0
				EXPENDITURES	\$29,766	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$130				
P-P-28	THE FARM PARK (194933)			\$8,075	\$29,636				
			\$8,075		\$29,766				

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SECTION V

**2021-22 Capital Improvement Program
County of Santa Cruz**

Unprogrammed Projects



**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS UNPROGRAMMED PROJECTS**

APTOS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R0011	CLUBHOUSE DRIVE AT RIO DEL MAR INTERSECTION - Reconstruct and signalize	ARTERIAL	\$ 1,098,419
R0012	STATE PARK DRIVE AT SEARIDGE ROAD - Signalization	ARTERIAL	\$ 439,368
R0018	CATHEDRAL DRIVE FROM TROUT GULCH ROAD TO BURNS AVENUE - Widen shoulders	COLLECTOR	\$ 673,550
R0020	SUMNER AVENUE AT RIO DEL MAR BOULEVARD INTERSECTION - Improvements	ARTERIAL	\$ 505,163
R0021	VALENCIA ROAD AT APTOS SCHOOL ROAD INTERSECTION - Improvements	COLLECTOR	\$ 505,163
R0024	SPRECKELS DRIVE AND TREASURE ISLAND DRIVE FROM SOQUEL DRIVE TO APTOS BEACH DRIVE - Widen for bike lanes and pedestrian improvement	COLLECTOR	\$ 449,034
R0028	RIO DEL MAR BOULEVARD FROM BEACH DRIVE TO CLIFF DRIVE - Overlay	ARTERIAL	\$ 785,809
R0029	VALENCIA ROAD FROM TROUT GULCH ROAD TO COX ROAD - Overlay	COLLECTOR	\$ 898,067
R0030	CLUBHOUSE DRIVE FROM RIO DEL MAR BOULEVARD TO SUMNER AVENUE - Overlay (portion of St. Andrews to Golf Course sealed in 2018)	COLLECTOR	\$ 449,034
R0031	TROUT GULCH ROAD FROM VALENCIA ROAD TO LARSEN ROAD - Overlay	ARTERIAL	\$ 673,550
R0033	MOOSEHEAD DRIVE FROM WINFIELD ROAD TO THE ESPLANADE - Overlay	COLLECTOR	\$ 280,646
R0034	SUMNER AVENUE FROM CLUBHOUSE DRIVE TO SEASCAPE BOULEVARD - Overlay	ARTERIAL	\$ 336,775
R0035	VALENCIA AVENUE FROM EAST STREET TO EL CAMINO DEL MAR - Overlay	SELECT LOCAL	\$ 280,646
R0036	ESPLANADE FROM MOOSEHEAD DRIVE TO APTOS BEACH DRIVE - Overlay	SELECT LOCAL	\$ 168,388
R0039	POLO AVENUE FROM SOQUEL DRIVE TO NORTH DRIVE - Improvements	SELECT LOCAL	\$ 1,414,456
R0041	APTOS STREET - Improvements	SELECT LOCAL	\$ 336,775
R0085	SOQUEL DRIVE AT EAST CABRILLO ACCESS ROAD - Signalization	ARTERIAL	\$ 439,368
		2018 Estimated Cost	\$ 9,734,212
		2023 Escalated Cost	\$ 10,707,634
		2028 Escalated Cost	\$ 11,778,397

APTOS HILLS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R0501	LARKIN VALLEY ROAD - Overlay, widen shoulders	COLLECTOR	\$ 1,683,876
R0502	BUENA VISTA DRIVE, City of Watsonville to Fiesta Way (we plan to do from Fiesta South with GreenWaste Fees) - Overlay and drainage Improvements	COLLECTOR	\$ 617,422
R0503	VALENCIA ROAD FROM COX ROAD TO FREEDOM BOULEVARD - Overlay	COLLECTOR	\$ 673,550
R0504	CALABASAS ROAD FROM WHITE ROAD TO MILE POST 3.0 - Overlay	COLLECTOR	\$ 841,938
R0505	VALENCIA SCHOOL ROAD FROM TROUT GULCH ROAD TO VALENCIA ROAD - Overlay	SELECT LOCAL	\$ 561,292
R0506	LARKIN VALLEY ROAD FROM HIGHWAY 1 TO BUENA VISTA DRIVE - Overlay	COLLECTOR	\$ 673,550
R0507	LARKIN VALLEY ROAD FROM BUENA VISTA DRIVE TO MANFRE ROAD - Overlay	COLLECTOR	\$ 561,292
		2018 Estimated Cost	\$ 5,612,920
		2023 Escalated Cost	\$ 6,174,212
		2028 Escalated Cost	\$ 6,791,634

BONNY DOON - UNPROGRAMMED ROAD IMPROVEMENTS	ROADWAY TYPE	ESTIMATED COST
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*Roadside Improvements may include curb, gutter, sidewalk, street trees, and drainage improvements.

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS UNPROGRAMMED PROJECTS**

BONNY DOON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R1001	EMPIRE GRADE ROAD, pm 14.88 to Pine Flat Road - Overlay	ARTERIAL	\$ 4,490,337
R1003	EMPIRE GRADE ROAD FROM ALBA ROAD TO PM 5.7 - Overlay	ARTERIAL	\$ 561,292
R1004	EMPIRE GRADE ROAD FROM PM 5.7 TO PM 10.4 - Overlay	ARTERIAL	\$ 561,292
R1005	EMPIRE GRADE ROAD FROM PM 10.4 TO PM 15.4 - Overlay	ARTERIAL	\$ 1,683,876
R1006	EMPIRE GRADE ROAD FROM PM 15.4 TO URBAN LIMITS - Overlay	ARTERIAL	\$ 673,550
R1007	SMITH GRADE FROM PM 1.17 to BONNY DOON ROAD - Overlay	COLLECTOR	\$ 1,010,326
R1009	WILDER RANCH BIKE & PEDESTRIAN PATH - Phase II	BIKE PATH	\$ 1,683,876
		2018 Estimated Cost	\$ 10,664,549
		2023 Escalated Cost	\$ 11,731,004
		2028 Escalated Cost	\$ 12,904,104

CARBONERA - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R1504	EL RANCHO DRIVE, Entire Length - Overlay, Bike lanes	ARTERIAL	\$ 1,683,876
R1508	GRAHAM HILL ROAD FROM SIMMS ROAD TO SANTA CRUZ CITY LIMIT - Overlay	ARTERIAL	\$ 1,683,876
R1509	LA MADRONA DRIVE FROM EL RANCHO DRIVE TO SCOTTS VALLEY CITY LIMIT - Reconstruct	ARTERIAL	\$ 1,683,876
R1513	LOCKHART GULCH ROAD FROM SCOTTS VALLEY CITY LIMIT TO NELSON ROAD - Overlay	COLLECTOR	\$ 392,904
R1514	LOCKHART GULCH FROM NELSON ROAD TO END - Overlay	COLLECTOR	\$ 449,034
R1528	GLENWOOD DRIVE - Road reconstruction	ARTERIAL	\$ 109,842
		2018 Estimated Cost	\$ 6,003,408
		2023 Escalated Cost	\$ 6,603,749
		2028 Escalated Cost	\$ 7,264,124

EUREKA CANYON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R2002	EUREKA CANYON ROAD FROM PM 0.40 TO RIDER ROAD - Overlay	ARTERIAL	\$ 545,473
R2004	RIDER ROAD, ENTIRE LENGTH - Overlay	SELECT LOCAL	\$ 545,473
R2006	CORRALITOS ROAD AT FREEDOM BOULEVARD - Northbound right turn	COLLECTOR	\$ 218,189
		2018 Estimated Cost	\$ 1,309,135
		2023 Escalated Cost	\$ 1,440,049
		2028 Escalated Cost	\$ 1,584,053

LA SELVA BEACH - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R2502	MAR MONTE AVENUE, HIGHWAY 1 TO SAN ANDREAS ROAD - Improve shoulders	COLLECTOR	\$ 1,122,584
		2018 Estimated Cost	\$ 1,122,584
		2023 Escalated Cost	\$ 1,234,843
		2028 Escalated Cost	\$ 1,358,327

*Roadside Improvements may include curb, gutter, sidewalk, street trees, and drainage improvements.

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LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
TBD	PORTOLA TRAFFIC STUDY FROM 26TH AVENUE TO 41ST AVENUE FOR MASTER PLAN	ARTERIAL	\$ 300,000
R3001	30TH AVENUE/BROMMER STREET INTERSECTION - Signalization	ARTERIAL	\$ 392,904
R3007	MISSION DRIVE, SOQUEL DRIVE TO END - Overlay	COLLECTOR	\$ 392,904
R3013	7TH AVENUE AT BROMMER STREET - Intersection signalization	ARTERIAL	\$ 336,775
R3021	WINKLE AVENUE FROM PARKER STREET TO SOQUEL DRIVE - Widen (also reconstruct existing asphalt concrete)	COLLECTOR	\$ 1,122,584
R3025	COMMERCIAL WAY FROM EAST TO MISSION DRIVE - Improvements	SELECT LOCAL	\$ 449,034
R3027	FLORAL DRIVE FROM 34th AVENUE TO 38th AVENUE - Improvements	SELECT LOCAL	\$ 449,034
R3029	HARPER STREET FROM EL DORADO AVENUE TO END - Improvements	SELECT LOCAL	\$ 1,347,101
R3031	MATTISON LANE FROM CHANTICLEER AVENUE TO MACIEL AVENUE - Improvements	SELECT LOCAL	\$ 673,550
R3032	MATTISON LANE FROM SOQUEL DRIVE TO END - Improvements	SELECT LOCAL	\$ 561,292
R3033	MISSION DRIVE, UPPER END - Improvements	SELECT LOCAL	\$ 449,034
R3036	35TH AVENUE FROM PORTOLA DRIVE TO ROLAND DRIVE - Improvements	SELECT LOCAL	\$ 505,163
R3037	32ND AVENUE FROM PORTOLA DRIVE TO ROLAND DRIVE - Improvements	SELECT LOCAL	\$ 505,163
R3038	ROLAND DRIVE FROM 30TH AVENUE TO 35TH AVENUE - Improvement	SELECT LOCAL	\$ 505,163
R3039	36TH AVENUE FROM PORTOLA DRIVE TO EAST CLIFF DRIVE - Improvements	SELECT LOCAL	\$ 1,122,584
R3040	THOMPSON AVENUE TO CAPITOLA ROAD - Improvements	SELECT LOCAL	\$ 898,067
R3042	FRESNO STREET FROM 26th AVENUE TO END - Improvements	SELECT LOCAL	\$ 673,550
R3043	LODE STREET FROM 26th AVENUE TO END - Improvements	SELECT LOCAL	\$ 561,292
R3049	7TH AVENUE/EAST CLIFF DRIVE INTERSECTION - Signalization	ARTERIAL	\$ 449,034
R3097	THURBER LANE FROM SOQUEL DRIVE TO TWIN HILLS DRIVE - Improvements	SELECT LOCAL	\$ 898,067
R3104	SOQUEL AVENUE AT CHANTICLEER AVENUE, Traffic Signal	ARTERIAL	\$ 449,034
R3105	COMMERCIAL WAY AT SOQUEL DRIVE/THURBER LANE Modify intersection and signal	ARTERIAL	\$ 274,605
R3106	CAPITOLA ROAD EXTENSION FROM CAPITOLA ROAD TO SOQUEL AVENUE - Pedestrian Improvements	SELECT LOCAL	\$ 109,842
B3057	30TH AVENUE - Scriver Street to Portola Drive Sidewalk Infill	SELECT LOCAL	\$ 500,000
B3058	38TH AVENUE - Portola Drive to Railroad Crossing Infill	SELECT LOCAL	\$ 300,000
B3059	COMMERCIAL WAY - 17th Avenue to Soquel Drive	SELECT LOCAL	\$ 350,000
B3060	HOWE STREET / WINKLE AVENUE - Crosswalks and Sidewalks	SELECT LOCAL	\$ 300,000
R9008	EAST CLIFF DRIVE CAPE SEAL 12TH TO 17TH AVENUE	SELECT LOCAL	\$ 405,000
TBD	38th AVENUE - Surface Drainage Improvements at Floral Court	SELECT LOCAL	\$ 50,000
		2018 Estimated Cost	\$ 14,875,777
		2023 Escalated Cost	\$ 16,363,355
		2028 Escalated Cost	\$ 17,999,690

NORTH COAST - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R3501	EMPIRE GRADE ROAD FROM JAMISON CREEK ROAD TO END - Overlay	ARTERIAL	\$ 43,851
		2018 Estimated Cost	\$ 43,851
		2023 Escalated Cost	\$ 48,236
		2028 Escalated Cost	\$ 53,060

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PAJARO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R4001	PAULSEN ROAD FROM GREEN VALLEY ROAD TO CREEK - Improvements	SELECT LOCAL	\$ 1,683,876
R4003	AMESTI ROAD FROM PINTO STREET TO VARNI ROAD - Improve shoulders	COLLECTOR	\$ 2,806,461
R4005	LAKEVIEW DRIVE FROM HIGHWAY 129 to COLLEGE ROAD - Improve shoulders	ARTERIAL	\$ 2,020,651
R4007	COLLEGE ROAD, ENTIRE LENGTH - Improvements per Freedom Traffic Study	ARTERIAL	\$ 1,459,360
R4008	GREEN VALLEY ROAD FROM AMESTI ROAD TO PAULSEN ROAD - Improvements per approved Plan Line	ARTERIAL	\$ 1,720,921
R4011	GREEN VALLEY ROAD FROM PAULSEN ROAD TO CASSERLY ROAD - Improvements per approved Plan Line	ARTERIAL	\$ 1,683,876
R4013	BUENA VISTA DRIVE AT BRADFORD ROAD INTERSECTION - Improvements	ARTERIAL	\$ 561,292
R4018	FREEDOM BLVD AT BUENA VISTA DR INTERSECTION - Realign and improve Intersection	ARTERIAL	\$ 785,809
R4023	PIONEER RD AND VARNI RD, FROM GREEN VALLEY ROAD TO CORRALITOS CREEK - Improvement plans per Traffic Study	COLLECTOR	\$ 482,711
R4024	CASSERLY ROAD FROM GREEN VALLEY ROAD TO HIGHWAY 152 - Widen Shoulder	COLLECTOR	\$ 1,010,326
R4028	GREEN VALLEY ROAD AT CASSERLY ROAD INTERSECTION - Improvements	ARTERIAL	\$ 303,098
R4030	CUTTER DRIVE FROM COLLEGE ROAD TO END - Improvements	SELECT LOCAL	\$ 1,908,394
R4031	CASSERLY ROAD FROM WHEELOCK ROAD TO 1.1 MILES EAST - Overlay	COLLECTOR	\$ 449,034
R4032	CASSERLY ROAD FROM HIGHWAY 152 TO 1.1 MILES WEST - Overlay	COLLECTOR	\$ 898,067
R4034	CALABASAS ROAD FROM WHITE ROAD TO BRADFORD ROAD - Improve shoulders	SELECT LOCAL	\$ 1,683,876
R4039	CASSERLY ROAD FROM WHEELOCK ROAD TO GREEN VALLEY ROAD - Overlay	COLLECTOR	\$ 1,122,584
R4040	COLLEGE ROAD FROM HIGHWAY 152 TO LAKEVIEW DRIVE - Improve shoulders	ARTERIAL	\$ 449,034
R4042	BOWKER ROAD FROM BUENA VISTA DRIVE TO FREEDOM BOULEVARD - Improvements	SELECT LOCAL	\$ 1,683,876
R4046	FREEDOM BOULEVARD FROM BUENA VISTA DRIVE TO WATSONVILLE CITY LIMIT - Improve shoulders	ARTERIAL	\$ 2,806,461
R4048	FREEDOM BOULEVARD AT BOWKER ROAD INTERSECTION - Improvements	ARTERIAL	\$ 280,646
R4049	LAKEVIEW DRIVE - Safety lighting	COLLECTOR	\$ 168,388
R4058	WHEELOCK ROAD - Rehabilitation	COLLECTOR	\$ 841,938
R4088	AMESTI ROAD SLIP-OUT - Pedestrian and bike safety improvements	ARTERIAL	\$ 561,292
R4085	GREEN VALLEY ROAD FROM CITY LIMITS TO PAULSEN ROAD - Per approved Plan Line	ARTERIAL	\$ 2,806,461
R4089	CARLTON ROAD AT LAKEVIEW ROAD - Intersection improvements for traffic	COLLECTOR	\$ 336,775
B4044	GREEN VALLEY ROAD - Pedestrian Improvements	SELECT LOCAL	\$ 106,000
		2018 Estimated Cost	\$ 30,621,207
		2023 Escalated Cost	\$ 33,683,328
		2028 Escalated Cost	\$ 37,051,660

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SALSIPUEDES - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R4501	COWARD ROAD, ENTIRE LENGTH - Reconstruct	ARTERIAL	\$ 898,067
R4503	CARLTON ROAD FROM HIGHWAY 129 TO LAKEVIEW ROAD - Widen shoulders	COLLECTOR	\$ 785,809
		2018 Estimated Cost	\$ 1,683,876
		2023 Escalated Cost	\$ 1,852,264
		2028 Escalated Cost	\$ 2,037,490

SAN ANDREAS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R5003	BUENA VISTA DRIVE AT SAN ANDREAS ROAD INTERSECTION - Improvements	ARTERIAL	\$ 673,550
R5004	BUENA VISTA DRIVE FROM HARKINS SLOUGH ROAD TO SAN ANDREAS ROAD - Improvements	ARTERIAL	\$ 1,683,876
R5005	HARKINS SLOUGH ROAD FROM BUENA VISTA DRIVE TO WATSONVILLE CITY LIMIT - Improvements	COLLECTOR	\$ 1,683,876
R5006	SHELL DRIVE, ENTIRE LENGTH - Bikeway	SELECT LOCAL	\$ 224,516
R5007	LEE ROAD, COUNTY PORTION - Overlay	COLLECTOR	\$ 280,646
R5009	RANCHO ROAD FROM BUENA VISTA DRIVE TO END - Overlay	SELECT LOCAL	\$ 280,646
R5012	BEACH ROAD AND SHELL ROAD - Roadway and drainage improvements	ARTERIAL	\$ 2,746,048
		2018 Estimated Cost	\$ 7,573,160
		2023 Escalated Cost	\$ 8,330,476
		2028 Escalated Cost	\$ 9,163,524

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SAN LORENZO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R5503	SAN LORENZO AVENUE FROM FELTON QUARRY TO HIGHWAY 9 - Widen shoulders	SELECT LOCAL	\$ 449,034
R5506	QUAIL HOLLOW ROAD FROM GLEN ARBOR ROAD TO EAST ZAYANTE ROAD - Improve shoulders	ARTERIAL	\$ 729,679
R5507	BEAR CREEK ROAD FROM HIGHWAY 9 TO DEER CREEK ROAD - Shoulder widening	ARTERIAL	\$ 898,067
R5508	IRWIN WAY, ENTIRE LENGTH- Overlay	COLLECTOR	\$ 392,904
R5509	QUAIL HOLLOW ROAD FROM GLEN ARBOR ROAD TO EAST ZAYANTE ROAD - Overlay	ARTERIAL	\$ 1,347,101
R5510	WEST ZAYANTE ROAD FROM EAST ZAYANTE ROAD TO QUAIL HOLLOW ROAD - Overlay (Portions sealed in 2015)	SELECT LOCAL	\$ 1,010,326
R5513	BEAR CREEK ROAD FROM HIGHWAY 9 TO 2 MILES EAST - Overlay	ARTERIAL	\$ 1,347,101
R5516	SCENIC WAY FROM HIGHWAY 9 TO END - Overlay	COLLECTOR	\$ 336,775
R5518	MEMORY LANE FROM CHINA GRADE TO END - Overlay	SELECT LOCAL	\$ 280,646
R5520	DEBBIE DRIVE FROM FAIRMONT DRIVE TO FAIRMONT DRIVE - Overlay	SELECT LOCAL	\$ 280,646
R5521	ALBA ROAD FROM HIGHWAY 9 TO EMPIRE GRADE ROAD - Overlay	ARTERIAL	\$ 898,067
R5522	RANCHO RIO ROAD FROM NEWELL CREEK ROAD TO END - Overlay	COLLECTOR	\$ 336,775
R5523	DEBBIE COURT FROM DEBBIE WAY TO END - Overlay	SELECT LOCAL	\$ 280,646
R5524	MADRONA ROAD FROM HIGHWAY 9 TO SEQUOIA ROAD - Overlay	COLLECTOR	\$ 336,775
R5525	LOMPICO ROAD FROM LAKE BOULEVARD TO END - Overlay	ARTERIAL	\$ 617,422
R5534	BOULDER CREEK, DOWNTOWN - Street improvements	TOWN PLAN	\$ 3,367,752
R5536	BOULDER CREEK FROM HIGHWAY 9 TO BIG BASIN WAY - Construct 3 town entry markers	TOWN PLAN	\$ 168,388
R5538	KINGS CREEK ROAD - Overlay 0.67 miles of unpaved road	COLLECTOR	\$ 898,067
R5540	SYLVAN WAY ENTIRE LENGTH - Reconstruct	COLLECTOR	\$ 449,034
R5544	WEST DRIVE FROM SEQUOIA DRIVE TO END - Overlay	COLLECTOR	\$ 280,646
R5578	GRAHAM HILL ROAD - Intelligent Transportation System signage	ARTERIAL	\$ 112,259
TBD	DOUBLE BOGEY AND WEST HILTON - Resurface	SELECT LOCAL	\$ 514,500
		2018 Estimated Cost	\$ 15,332,611
		2023 Escalated Cost	\$ 16,865,873
		2028 Escalated Cost	\$ 18,552,460

SKYLINE - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R6001	GLENWOOD DRIVE - Overlay, install guardrail	ARTERIAL	\$ 168,388
R6002	BEAR CREEK ROAD FROM DEER CREEK ROAD TO SUMMIT - Shoulder widening	ARTERIAL	\$ 898,067
R6004	MT CHARLIE ROAD - Overlay	ARTERIAL	\$ 1,010,326
		2018 Estimated Cost	\$ 2,076,780
		2023 Escalated Cost	\$ 2,284,458
		2028 Escalated Cost	\$ 2,512,904

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SOQUEL - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R0081	SOQUEL DRIVE AT WILLOWBROOK LANE - Signalization	ARTERIAL	\$ 449,034
R6503	NORTH RODEO GULCH ROAD FROM 0.5 MILES NORTH OF URBAN LIMIT TO PM 0.6 - Overlay	COLLECTOR	\$ 280,646
R6504	NORTH RODEO GULCH ROAD FROM PM 0.6 TO PM 2.0 - Overlay	COLLECTOR	\$ 841,938
R6505	NORTH RODEO GULCH ROAD FROM PM 2.0 TO Soquel Drive - Overlay (3.7 to 4.36 completed in 2016)	COLLECTOR	\$ 841,938
R6506	SOUTH RODEO GULCH ROAD FROM SOQUEL DRIVE TO END - Overlay	COLLECTOR	\$ 336,775
R6510	ORCHARD STREET FROM SOQUEL DRIVE TO END - Improvements	SELECT LOCAL	\$ 841,938
R6512	CENTER STREET FROM E WALNUT STREET TO SOQUEL DRIVE - Improvements	SELECT LOCAL	\$ 785,809
R6514	CENTER STREET FROM SOQUEL DRIVE TO BRIDGE STREET - Improvements	SELECT LOCAL	\$ 785,809
R6515	MONTEREY AVENUE FROM SOQUEL DRIVE TO END - Improvements	SELECT LOCAL	\$ 785,809
R6517	FAIRWAY DRIVE FROM SOQUEL DRIVE TO HAZZARD STREET - Improvements	SELECT LOCAL	\$ 785,809
R6540	SOQUEL DRIVE AT ROBERTSON ROAD - Intersection signalization	ARTERIAL	\$ 384,447
		2018 Estimated Cost	\$ 7,119,954
		2023 Escalated Cost	\$ 7,831,949
		2028 Escalated Cost	\$ 8,615,144

SUMMIT - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R7001	NORTH RODEO GULCH ROAD FROM PM 1.1 TO PM 2.1 - Overlay	ARTERIAL	\$ 673,550
R7002	NORTH RODEO GULCH ROAD FROM MOUNTAIN VIEW ROAD TO PM 1.1 - Overlay	ARTERIAL	\$ 673,550
R7004	OLIVE SPRINGS ROAD FROM SOQUEL SAN JOSE ROAD TO END - Overlay	SELECT LOCAL	\$ 898,067
R7006	EVERGREEN LANE FROM DEERFIELD ROAD TO SUNSET LANE - Overlay	SELECT LOCAL	\$ 168,388
R7007	SKYVIEW TERRACE FROM EVERGREEN LANE TO END - Overlay	SELECT LOCAL	\$ 280,646
R7008	LOMA PRIETA ROAD FROM MAYMEN'S FLAT TO END - Widen to 16 feet and pave road	SELECT LOCAL	\$ 1,683,876
		2018 Estimated Cost	\$ 4,378,078
		2023 Escalated Cost	\$ 4,815,886
		2028 Escalated Cost	\$ 5,297,474

COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS	2018 Estimated Cost	\$ 118,152,103
	2023 Escalated Cost	\$ 129,967,314
	2028 Escalated Cost	\$ 142,964,045

*Roadside Improvements may include curb, gutter, sidewalk, street trees, and drainage improvements.

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APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
B0009	SUMNER AVENUE	ARTERIAL	\$ 2,155,362
B0010	FREEDOM BOULEVARD	ARTERIAL	\$ 628,647
B0011	BONITA DRIVE	COLLECTOR	\$ 538,840
B0012	PINEHURST DRIVE	COLLECTOR	\$ 404,130
B0013	APTOS BEACH DRIVE	COLLECTOR	\$ 62,865
B0015	CATHEDRAL DRIVE	COLLECTOR	\$ 1,250,109
B0016	CLIFF DRIVE	COLLECTOR	\$ 592,725
B0017	CLUBHOUSE DRIVE	COLLECTOR	\$ 1,077,681
B0018	DOLPHIN DRIVE	COLLECTOR	\$ 197,575
B0019	E LEDYARD WAY	COLLECTOR	\$ 215,536
B0020	MAR VISTA DRIVE	COLLECTOR	\$ 269,420
B0021	MCGREGOR DRIVE	COLLECTOR	\$ 1,217,780
B0022	MESA DRIVE	COLLECTOR	\$ 474,180
B0023	RIO DEL MAR BOULEVARD	COLLECTOR	\$ 505,163
B0024	SEARIDGE ROAD	COLLECTOR	\$ 127,975
B0025	SPRECKELS DRIVE	COLLECTOR	\$ 121,239
B0026	TOWNSEND DRIVE	COLLECTOR	\$ 581,948
B0027	TREASURE ISLAND DRIVE	COLLECTOR	\$ 143,691
B0028	VALENCIA ROAD	COLLECTOR	\$ 657,385
B0029	VIENNA DRIVE	COLLECTOR	\$ 614,278
B0030	TROUT GULCH ROAD	COLLECTOR	\$ 797,484
B0031	APTOS STREET	SELECT LOCAL	\$ 80,826
B0032	APTOS SCHOOL ROAD	SELECT LOCAL	\$ 202,065
B0033	VALENCIA STREET	SELECT LOCAL	\$ 101,032
B0034	BERNAL STREET	SELECT LOCAL	\$ 67,355
B0042	POLO DRIVE FROM SOQUEL DRIVE TO END	LOCAL	\$ 1,122,584
B0043	CENTER AVENUE FROM BROADWAY TO SPRECKLES DRIVE	LOCAL	\$ 1,683,876
		2018 Estimated Cost	\$ 15,891,751
		2023 Escalated Cost	\$ 17,480,927
		2028 Escalated Cost	\$ 19,229,019

APTOS HILLS - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R0508	FREEDOM BOULEVARD	ARTERIAL	\$ 629,175
		2018 Estimated Cost	\$ 629,175
		2023 Escalated Cost	\$ 692,092
		2028 Escalated Cost	\$ 761,302

CARBONERA - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
B1501	SIMS ROAD - Pedestrian Facilities	COLLECTOR	\$ 1,347,101
		2018 Estimated Cost	\$ 1,347,101
		2023 Escalated Cost	\$ 1,481,811
		2028 Escalated Cost	\$ 1,629,992

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COUNTYWIDE - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
R9009	RAIL TRAIL	PED/BIKE PATH	\$ 5,492,095
		2018 Estimated Cost	\$ 5,492,095
		2023 Escalated Cost	\$ 6,041,305
		2028 Escalated Cost	\$ 6,645,435

LA SELVA - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
B2500	MAR MONTE AVENUE FROM SAN ANDREAS ROAD TO ALTIVO AVENUE	COLLECTOR	\$ 336,775
B2501	SAN ANDREAS ROAD	ARTERIAL	\$ 305,361
		2018 Estimated Cost	\$ 642,136
		2023 Escalated Cost	\$ 706,350
		2028 Escalated Cost	\$ 776,985

LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
B3009	SOQUEL AVENUE	ARTERIAL	\$ 1,481,811
B3011	SOQUEL DRIVE	ARTERIAL	\$ 571,171
B3012	CAPITOLA ROAD EXTENSION	COLLECTOR	\$ 425,684
B3017	EL DORADO AVENUE	COLLECTOR	\$ 754,376
B3018	15TH AVENUE	COLLECTOR	\$ 323,305
B3019	5TH AVENUE	COLLECTOR	\$ 150,875
B3020	40TH AVENUE	COLLECTOR	\$ 258,643
B3024	MACIEL AVENUE	COLLECTOR	\$ 452,625
B3027	PAUL MINNIE AVENUE	COLLECTOR	\$ 193,983
B3029	RODRIGUEZ STREET FROM CAPITOLA ROAD EXTENSION TO 7TH AVENUE	COLLECTOR	\$ 878,310
B3031	38TH AVENUE	COLLECTOR	\$ 581,948
B3032	THURBER LANE FROM SOQUEL DRIVE TO SEQUOIA DRIVE	COLLECTOR	\$ 242,479
B3033	26TH AVENUE	COLLECTOR	\$ 511,899
B3034	WINKLE AVENUE	COLLECTOR	\$ 474,180
B3037	WEBSTER STREET	COLLECTOR	\$ 204,760
B3038	OPAL CLIFFS DRIVE	COLLECTOR	\$ 905,252
B3067	EAST CLIFF DRIVE FROM 9TH AVENUE TO 13TH AVENUE	ARTERIAL	\$ 472,320
B3068	EAST CLIFF DRIVE FROM 17TH AVENUE TO PALISADES AVENUE	ARTERIAL	\$ 724,956
B3499	BROMMER FROM 7TH TO CAPITOLA CITY LIMIT - Feasibility study for b	ARTERIAL	\$ 205,800
R3046	SIDEWALK INFILL PROJECTS - Various Locations		TBD
		2018 Estimated Cost	\$ 9,814,378
		2023 Escalated Cost	\$ 10,795,815
		2028 Escalated Cost	\$ 11,875,397

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PAJARO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
B4005	BRADFORD ROAD FROM CALABASAS ROAD TO BUENA VISTA DRIVE	SELECT LOCAL	\$ 1,122,584
B4006	GREEN VALLEY ROAD - Improvements per approved Plan Line	ARTERIAL	\$ 673,550
B4009	AIRPORT BOULEVARD FROM GREEN VALLEY ROAD TO WATSONVILLE CITY LIMIT	ARTERIAL	\$ 673,550
B4010	LAKEVIEW DRIVE FROM CRESTWOOD DRIVE TO MEREDITH WAY	ARTERIAL	\$ 729,679
B4012	HOLOHAN ROAD FROM COLLEGE ROAD TO LAKEN DRIVE	HIGHWAY	\$ 785,809
B4013	FREEDOM BOULEVARD FROM WATSONVILLE CITY LIMITS TO URBAN SERVICES LINE	ARTERIAL	\$ 1,683,876
B4016	LAKEVIEW DRIVE, AT END - Improve access to levee	ARTERIAL	\$ 224,516
B4018	COFFEY LANE, ENTIRE LENGTH	SELECT LOCAL	\$ 308,710
B4021	EMME LANE, ENTIRE LENGTH	SELECT LOCAL	\$ 336,775
B4023	LONE PINE AVENUE, ENTIRE LENGTH	SELECT LOCAL	\$ 392,904
B4024	MANFRE ROAD, ENTIRE LENGTH	SELECT LOCAL	\$ 1,347,101
B4025	MEMORIAL AVENUE, ENTIRE LENGTH	SELECT LOCAL	\$ 336,775
B4026	MONUMENT AVENUE, ENTIRE LENGTH	SELECT LOCAL	\$ 392,904
B4033	MINTO ROAD,SOUTH SIDE, ENTIRE LENGTH	SELECT LOCAL	\$ 673,550
B4043	AMESTI ROAD	COLLECTOR	\$ 280,646
		2018 Estimated Cost	\$ 9,962,933
		2023 Escalated Cost	\$ 10,959,227
		2028 Escalated Cost	\$ 12,055,149

SAN LORENZO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
B5501	MARION AVENUE, Quail Hollow Road to school	COLLECTOR	\$ 392,904
B5504	LAUREL STREET and LOMOND STREET, Highway 236 to Highway 9	SELECT LOCAL	\$ 505,163
B5505	FELTON, downtown - Improvements per town plan	TOWN PLAN	\$ 3,367,752
B5507	BOULDER CREEK, downtown - Improvements per town plan	TOWN PLAN	\$ 2,806,461
B5509	GLEN ARBOR ROAD AND QUAIL HOLLOW ROAD FROM HIGHWAY 9 TO MARION AVENUE	ARTERIAL	\$ 449,034
B5510	MAIN STREET FROM MILL STREET TO HIGHWAY 9	COLLECTOR	\$ 449,034
B5512	MAIN STREET FROM HIGHWAY 9 TO POST OFFICE	COLLECTOR	\$ 449,034
B5515	FELTON, three locations - Install Felton entry signs per town plan	TOWN PLAN	\$ 56,129
B5517	GRAHAM HILL ROAD, East Zayante Road to Roaring Camp - Sidewalks, bike lanes and new bridge	ARTERIAL	\$ 2,806,461
		2018 Estimated Cost	\$ 11,281,971
		2023 Escalated Cost	\$ 12,410,169
		2028 Escalated Cost	\$ 13,651,185

*Roadside Improvements may include curb, gutter, sidewalk, street trees, and drainage improvements.

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS UNPROGRAMMED PROJECTS**

SOQUEL - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
B6502	41ST AVENUE, north of Hwy 1	ARTERIAL	\$ 436,379
B6503	PORTER STREET	ARTERIAL	\$ 654,568
B6504	SOQUEL SAN JOSE ROAD	ARTERIAL	\$ 818,210
B6509	MAIN STREET, south of Soquel Drive	COLLECTOR	\$ 610,930
B6510	RODEO GULCH ROAD	COLLECTOR	\$ 436,379
B6512	PORTER GULCH ROAD	COLLECTOR	\$ 436,379
B6514	CENTER STREET	SELECT LOCAL	\$ 654,568
B6526	SOQUEL DRIVE FROM OCEAN HONDA TO 41ST AVENUE	ARTERIAL	\$ 200,000
B6527	SOQUEL DRIVE AT VARIOUS LOCATIONS	ARTERIAL	\$ 1,000,000
B6528	SOQUEL DRIVE FROM MATTISON LANE TO 41ST AVENUE	ARTERIAL	\$ 750,000
		2018 Estimated Cost	\$ 5,997,413
		2023 Escalated Cost	\$ 6,597,154
		2028 Escalated Cost	\$ 7,256,870

SUMMIT - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
B7001	BRANCIFORTE DRIVE FROM GRANITE CREEK ROAD TO HAPPY VALLEY ROAD - Improve shoulders	ARTERIAL	\$ 841,938
		2018 Estimated Cost	1,680,000
		2023 Escalated Cost	1,848,000
		2028 Escalated Cost	2,032,800

COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS		2018 Estimated Cost	\$ 62,738,954
		2023 Escalated Cost	\$ 69,012,849
		2028 Escalated Cost	\$ 75,914,134

Unprogrammed Road and Roadside Improvements last updated by CPI in 2018.

*Roadside Improvements may include curb, gutter, sidewalk, street trees, and drainage improvements.

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS UNPROGRAMMED PROJECTS**

FREEDOM COUNTY SANITATION DISTRICT UNPROGRAMMED PROJECTS		JURISDICTION	ESTIMATED COST
CIP #	DESCRIPTION		
SW-U-5	Behlar Road Sewer Replacement	4TH DISTRICT	1,220,000
SW-U-9	Freedom Sewer Manhole Rehabilitation	2ND/4TH DISTRICT	260,000
SW-U-10	Pauline Pump Station Generator	2ND DISTRICT	200,000
		2021Estimated Cost	\$ 1,680,000
		2026 Escalated Cost	\$ 1,848,000
		2031 Escalated Cost	\$ 2,032,800
DAVENPORT COUNTY SANITATION DISTRICT UNPROGRAMMED PROJECTS			
FREEDOM COUNTY SANITATION DISTRICT UNPROGRAMMED PROJECTS		JURISDICTION	ESTIMATED COST
CIP #	DESCRIPTION		
SW-U-11	Davenport Water Tank Rehabilitation Project	3RD DISTRICT	138,500
		2021Estimated Cost	\$ 138,500
		2026 Escalated Cost	\$ 152,350
		2031 Escalated Cost	\$ 167,585
RECYCLING AND SOLID WASTE UNPROGRAMMED PROJECTS			
RECYCLING AND SOLID WASTE UNPROGRAMMED PROJECTS		JURISDICTION	ESTIMATED COST
CIP #	DESCRIPTION		
RL-U-8	Buena Vista Various Stormwater Improvements	2ND DISTRICT	1,200,000
RL-U-9	Ben Lomond Various Stormwater Improvements	5TH DISTRICT	500,000
RL-U-10	Buena Vista Facility Maintenance (Various)	2ND DISTRICT	1,000,000
		2021Estimated Cost	\$ 2,700,000
		2026 Escalated Cost	\$ 2,970,000
		2031 Escalated Cost	\$ 3,267,000
SANITATION AND SOLID WASTE UNPROGRAMMED PROJECTS		2021Estimated Cost	\$ 4,058,500
		2026 Escalated Cost	\$ 4,464,350
		2031 Escalated Cost	\$ 4,910,785

*Roadside Improvements may include curb, gutter, sidewalk, street trees, and drainage improvements.

**COUNTY OF SANTA CRUZ CAPITAL IMPROVEMENT PROGRAM
PARKS UNPROGRAMMED PROJECTS**

UNPROGRAMMED PARKS PROJECTS: PARKS FUTURE NEEDS LIST					
AREA	PARK	DESCRIPTION	CIP #	CATEGORY	ESTIMATED COST
Column1	Column2	Column3	Column4	Column5	Column6
Aptos	Aptos Beaches	Aptos Area Beaches - Regional Park Development	P-U-34	Improvements	\$ 579,800
Aptos	Aptos Creek Park	Aptos Creek Park - Neighborhood Park Planning And Development	P-U-35	New Park Development	\$ 556,200
Aptos	Aptos Jr High School Park	Aptos Junior High School Park - Neighborhood Park Development	P-U-36	New Park Development	\$ 81,300
Aptos	Jennifer/Haas Park	Jennifer/Haas Park - Land Acquisition	P-U-37	Acquisition	\$ 2,319,100
Aptos	Jennifer/Haas Park	Jennifer/Haas Park - Park Development	P-U-38	New Park Development	\$ 811,800
Aptos	Mar Vista School Park	Mar Vista School Park - Park Development	P-U-39	New Park Development	\$ 174,000
Aptos	Polo Ground Park	Complete Parking Lot	P-U-40	Improvements	\$ 55,700
Aptos	Polo Ground Park	Polo Grounds - Neighborhood Park Development	P-U-41	Future Phase Park Development	\$ 579,800
Aptos	Polo Ground Park	Polo Grounds - Community Park Development	P-U-42	Future Phase Park Development	\$ 7,421,100
Aptos	Porter Sesnon Park	Porter Sesnon Park - Land Acquisition	P-U-43	Acquisition	\$ 2,000,200
Aptos	Porter Sesnon Park	Porter Sesnon Park - Land Acquisition	P-U-44	Acquisition	\$ 4,000,400
Aptos	Porter Sesnon Park	Porter Sesnon Park - Park Development	P-U-45	New Park Development	\$ 695,800
Aptos	Porter Sesnon Park	Porter Sesnon Park - Park Development	P-U-46	New Park Development	\$ 1,159,600
Aptos Hills	Aptos High School Park	Aptos High School Park - Community Park Development	P-U-47	New Park Development	\$ 79,500
Aptos Hills	Bert Scott Estate	Bert Scott Park - Neighborhood Park Development	P-U-48	New Park Development	\$ 453,900
Aptos Hills	Castro Adobe	Castro Adobe	P-U-49	Improvements	\$ 567,300
Aptos Hills	Freedom Blvd Park	Freedom Blvd Park - Land Acquisition	P-U-50	Acquisition	\$ 2,269,300
Aptos Hills	Freedom Blvd Park	Freedom Blvd Park - Park Development	P-U-51	New Park Development	\$ 794,300
Aptos Hills	Freedom Lake	Freedom Lake - Park Development	P-U-52	New Park Development	\$ 567,300
City of Santa Cruz	Emeline Campus- Lot Next To Bldg K	Clean Up & Repurpose	P-U-53	Improvements	\$ 66,800
City of Santa Cruz	Government Center	Repurpose South Lawn	P-U-54	Improvements	\$ 333,700
City of Santa Cruz	Government Center & Emeline	Replace Irrigation & Improve Landscape	P-U-55	Improvements	\$ 222,500
City of Wasonville	Freedom Campus	Tree Work - Remove Stone Pine Trees (Prior To Parking Lot Work)	P-U-56	Deferred Maintenance	\$ 39,000
City of Wasonville	Freedom Campus	Parking Lot: Lighting, Ada, Drainage, Paving	P-U-57	Improvements	\$ 333,700
Eureka Canyon	Aldridge Lane Park	Complete Phase 2	P-U-58	Future Phase Development	\$ 556,200
Eureka Canyon	Bert Scott Estate	Bert Scott Estate - Community Park Development	P-U-59	New Park Development	\$ 453,900
La Selva	Place De Mer Park	Place De Mer Park - Park Development	P-U-60	New Park Development	\$ 453,900
Live Oak	7th/Brommer Park	7th Avenue And Brommer Street Park - Park Development	P-U-61	New Park Development	\$ 1,361,500
Live Oak	Brommer Park	Restroom & Irrigation Improvements	P-U-62	Improvements	\$ 55,700
Live Oak	Cabrillo Avenue Park	Cabrillo Avenue Park - Land Acquisition	P-U-63	Acquisition	\$ 1,134,700
Live Oak	Cabrillo Avenue Park	Cabrillo Avenue Park - Park Development	P-U-64	New Park Development	\$ 567,300
Live Oak	Chaminade Uplands	Chaminade Uplands - Land Acquisition	P-U-65	Acquisition	\$ 6,807,600
Live Oak	Chaminade Uplands	Chaminade Uplands - Park Development	P-U-66	New Park Development	\$ 1,815,400
Live Oak	Coastview Drive Park	Coastview Drive Park - Land Acquisition	P-U-67	Acquisition	\$ 385,900
Live Oak	Coastview Drive Park	Coastview Drive Park - Park Development	P-U-68	New Park Development	\$ 147,600
Live Oak	Corcoran Beach	Corcoran Beach - Access Improvements	P-U-69	Improvements	\$ 453,900
Live Oak	Floral Park	Renovation	P-U-70	Improvements or Deferred Maintenance	\$ 1,358,000
Live Oak	Harper Street East Park	Harper Street East - Park Development	P-U-71	New Park Development	\$ 680,800

**COUNTY OF SANTA CRUZ CAPITAL IMPROVEMENT PROGRAM
PARKS UNPROGRAMMED PROJECTS**

UNPROGRAMMED PARKS PROJECTS: PARKS FUTURE NEEDS LIST					
AREA	PARK	DESCRIPTION	CIP #	CATEGORY	ESTIMATED COST
Live Oak	Jose Avenue Park	Misc Fence & Bridge Repairs, Expand Gardens	P-U-72	Improvements, Deferred Maintenance	\$ 44,600
Live Oak	Live Oak Beaches	Live Oak Area Beaches (Incl Corcoran, E. Cliff & Johann'S Beaches) - Land Acquisition	P-U-73	Acquisition	\$ 567,300
Live Oak	Live Oak School Park	Live Oak School - Land Acquisition	P-U-74	Acquisition	\$ 195,200
Live Oak	Live Oak School Park	Live Oak School - Park Development	P-U-75	New Park Development	\$ 56,800
Live Oak	Lode Street Park	Lode Street Park - Park Development	P-U-76	New Park Development	\$ 238,300
Live Oak	Mattison Lane Park	Mattison Lane - Land Acquisition	P-U-77	Acquisition	\$ 2,269,300
Live Oak	Mattison Lane Park	Mattison Lane - Park Development	P-U-78	New Park Development	\$ 794,300
Live Oak	Moran Lake Park	Parking, Restroom, Trail, Drainage, Landscape improvements	P-U-79	Improvements	\$ 5,000,000
Live Oak	Portola Drive/Rodeo Gulch Park	Portola Drive/Rodeo Gulch Park - Land Acquisition	P-U-80	Acquisition	\$ 567,300
Live Oak	Portola Drive/Rodeo Gulch Park	Portola Drive/Rodeo Gulch Park - Park Development	P-U-81	New Park Development	\$ 737,500
Live Oak	Santa Cruz Garden Park	Katherine Lane - (Santa Cruz Garden) Park Development	P-U-82	Future Phase Park Development	\$ 170,300
Live Oak	Simpkins Family Swim Center	Install Exercise Equipment	P-U-83	Improvements	\$ 55,700
Live Oak	Simpkins Family Swim Center	Replace Roof	P-U-84	Deferred Maintenance	\$ 333,700
Live Oak	Simpkins Family Swim Center	Winter Cover Warm Water Pool	P-U-85	Improvements	\$ 1,112,300
Live Oak	Simpkins Family Swim Center	Indoor/Outdoor Education Center	P-U-124	Improvements	\$ 1,119,300
Live Oak	Sunny Cove Beach	Sunny Cove Beach - Access Improvements	P-U-86	Improvements	\$ 1,134,700
Live Oak	Twin Hills Park	Twin Hills Park - Land Acquisition	P-U-87	Acquisition	\$ 226,900
Live Oak	Twin Hills Park	Twin Hills Park - Park Development	P-U-88	New Park Development	\$ 226,900
Live Oak	Twin Lakes Park	Drainage And Fencing	P-U-89	Improvements	\$ 22,300
Live Oak	Winkle Farm Park	Rental Houses Repairs (Roof/Paint/Windows) And Demolish Barn	P-U-90	Deferred Maintenance	\$ 55,700
Live Oak	Winkle Farm Park	Winkle Farm - (Phase II) Park Development	P-U-91	Future Phase Park Development	\$ 453,900
multiple	Multiple Sites	Install Exercise Equipment	P-U-92	Improvements	\$ 111,300
multiple	Tree Inventory & Maintenance Plan	Create Tree Inventory & Maintenance Plan For All Parks	P-U-93	Improvements	\$ 111,300
North Coast	North Coast Beaches	Northcoast Beaches Plan Implementation (Scott Creek Restroom, Etc.)	P-U-94	Improvements	\$ 1,134,700
North Coast	Greyhound Rock Beach Access	Site Improvements and Coastal Trail Development	P-U-33	Improvements, New Trail Development	\$ 1,500,900
North Coast	Greyhound Rock Overnight Accommodations	Install cabins, trails, restroom; refurbish unused structures	P-U-125	Improvements	\$ 2,940,000
Pajaro Valley	Misc. School Sites	Misc. School Sites	P-U-95	Improvements	\$ 1,134,700
Pajaro Valley	Pinto Lake Park	Pinto Lake - Park Development	P-U-96	Future Phase Park Development	\$ 2,836,500
Pajaro Valley	South County Park (Assume 3 Acres)	Acquisition, Design, Development	P-U-97	Acquisition, New Park Development	\$ 7,007,700
Salsipuedes	Salsipuedes Park	Neighborhood/Community Park - Land Acquisition	P-U-98	Acquisition	\$ 2,269,300
Salsipuedes	Salsipuedes Park	Neighborhood/Community Park - Park Development	P-U-99	New Park Development	\$ 2,269,300
San Lorenzo	Ben Lomond Library & Wilder Hall	Buildings Repairs	P-U-100	Deferred Maintenance	\$ 443,200
San Lorenzo	Ben Lomond Park	River Access Project	P-U-101	Improvements	\$ 834,300
San Lorenzo	Ben Lomond Park	Ben Lomond River Park - Neighborhood Park Expansion Land Acquisition	P-U-102	Acquisition	\$ 249,600
San Lorenzo	Ben Lomond Park	Ben Lomond River Walk - Neighborhood Park Land Acquisition	P-U-103	Acquisition	\$ 28,400
San Lorenzo	Boulder Creek Junction Park	Boulder Creek Junction Park - (Downtown, Boulder Creek Recreation District)	P-U-104	New Park Development	\$ 27,900
San Lorenzo	Felton Covered Bridge Park	Restroom	P-U-105	Improvements	\$ 278,100

**COUNTY OF SANTA CRUZ CAPITAL IMPROVEMENT PROGRAM
PARKS UNPROGRAMMED PROJECTS**

UNPROGRAMMED PARKS PROJECTS: PARKS FUTURE NEEDS LIST					
AREA	PARK	DESCRIPTION	CIP #	CATEGORY	ESTIMATED COST
San Lorenzo	Felton Covered Bridge Park	Felton - Equestrian Improvements Per Village Plan	P-U-106	Improvements	\$ 5,700
San Lorenzo	Highlands Park	Highlands Park - Reconfigure Fields, Ada, Bleachers, Extend Road, Remove Pool, Reroof Restroom	P-U-107	Improvements	\$ 1,112,300
San Lorenzo	Lompico Community Center	Lompico Community Center - Development	P-U-108	New Park Development	\$ 453,900
San Lorenzo	Miller Property	Miller Property - Master Plan And Improvements	P-U-109	New Park Development	\$ 567,300
San Lorenzo	Pace Family Wilderness	Pace Family Wilderness - Trail Development	P-U-110	New Park Development	\$ 453,900
San Lorenzo	Quail Hollow Ranch	Replace Bridge Across Q.H. Brook	P-U-111	Deferred Maintenance	\$ 445,000
San Lorenzo	Quail Hollow Ranch	Pond Dam Upgrades	P-U-112	Improvements	\$ 72,300
San Lorenzo	Quail Hollow Ranch	Quail Hollow Ranch - Park Development	P-U-113	Future Phase Park Development	\$ 3,403,800
San Lorenzo	Wilder Hall	Access & Building Improvements	P-U-114	Improvements	\$ 33,500
San Lorenzo	Zayante Park	Zayante Community Park - Land Acquisition	P-U-115	Acquisition	\$ 1,021,200
San Lorenzo	Zayante Park	Zayante Community Park - Development	P-U-116	New Park Development	\$ 680,800
Skyline	Skyline Park	Community Park - Land Acquisition	P-U-117	Acquisition	\$ 680,800
Skyline	Skyline Park	Community Park - Park Development	P-U-118	New Park Development	\$ 1,021,200
Soquel	Anna Jean Cummings Park	Water Re-Charge Facility Improvements	P-U-119	Improvements	\$ 55,700
Soquel	Anna Jean Cummings Park	Renovate Athletic Fields, Drainage, Irrigation	P-U-120	Improvements or Deferred Maintenance	\$ 2,000,000
Soquel	The Farm Park - Future Phase	Farm Park & Community Center - Park Development	P-U-121	Future Phase Development	\$ 11,182,600
unknown	Maintenance Yard	Maintenance Yard - Land Acquisition	P-U-122	Acquisition	\$ 3,403,800
unknown	Maintenance Yard	Maintenance Yard - Development	P-U-123	New Park Development	\$ 1,361,500
TOTAL PARKS FUTURE NEEDS					\$ 107,790,000

*Increased by California Construction Cost Index CCCI of 2.8%

2021-22 Capital Improvement Program
County of Santa Cruz



Appendix



The County of Santa Cruz Strategic Plan 2018-2024

OUR VISION

Santa Cruz County is a healthy, safe and more affordable community that is culturally diverse, economically inclusive and environmentally vibrant.

OUR MISSION

An open and responsive government, the County of Santa Cruz delivers quality, data-driven services that strengthen our community and enhance opportunity.

OUR VALUES

The County of Santa Cruz provides services and supports partnerships built on:

Accountability	Effectiveness	Support
Collaboration	Innovation	Transparency
Compassion	Respect	Trust

FOCUS AREAS

1. Comprehensive Health & Safety

- A. **HEALTH EQUITY:** Promote a safe and healthy community that nurtures body and mind across all ages and social conditions.
- B. **COMMUNITY SUPPORT:** Provide access to food and basic support through integrated health care and social services.
- C. **LOCAL JUSTICE:** Increase public safety through practices, partnerships and transformative opportunities that respect victims and reduce recidivism.
- D. **BEHAVIORAL HEALTH:** Support residents and improve community impacts through increased access to integrated mental health, substance use disorder and health care services.

2. Attainable Housing

- A. **AFFORDABLE HOUSING:** Partner to develop affordable housing, lower barriers to housing solutions, and access new funding sources.
- B. **COMMUNITY DEVELOPMENT:** Sustain and rejuvenate communities by integrating places to live, work and play.
- C. **LOCAL INVENTORY:** Increase and diversify housing options through smart growth programs, adaptive reuse and innovation.
- D. **HOMELESSNESS:** Expand services to reduce homelessness and increase housing stability.

3. Reliable Transportation

- A. **REGIONAL MOBILITY:** Improve road infrastructure and intra-county connectivity, and enhance commuting solutions.
- B. **COMMUNITY MOBILITY:** Grow alternative transportation networks, and lower barriers to mobility.
- C. **LOCAL ROADS:** Upgrade pavement conditions and road safety for everyone.
- D. **PUBLIC TRANSIT:** Work to enhance functionality and promote use of public transit.

COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM

4. Sustainable Environment

- A. **OUTDOOR EXPERIENCE:** Ensure access to and enhance experience in parks, open spaces, water areas and outdoor activities.
- B. **NATURAL RESOURCES:** Protect and restore natural resources, including water, air, forests, coastline and agricultural lands.
- C. **LOCAL CONSERVATION:** Support and strengthen efforts for clean air and water, conservation, renewable energy, recycling and reuse.
- D. **CLIMATE CHANGE:** Increase resilience to climate change impacts, including sea-level rise and changing weather patterns.

5. Dynamic Economy

- A. **REGIONAL WORKFORCE:** Create opportunities to develop a quality workforce and increase family-wage jobs in support of the regional economy.
- B. **COMMUNITY VITALITY:** Stimulate vibrant and inclusive economies offering robust shopping, dining, cultural and gathering spaces.
- C. **LOCAL BUSINESSES:** Strengthen and retain small businesses and key sectors through innovation, flexibility and technology.
- D. **EDUCATIONAL OPPORTUNITY:** Support partnerships that promote early learning, higher education, and vocational and lifelong studies.

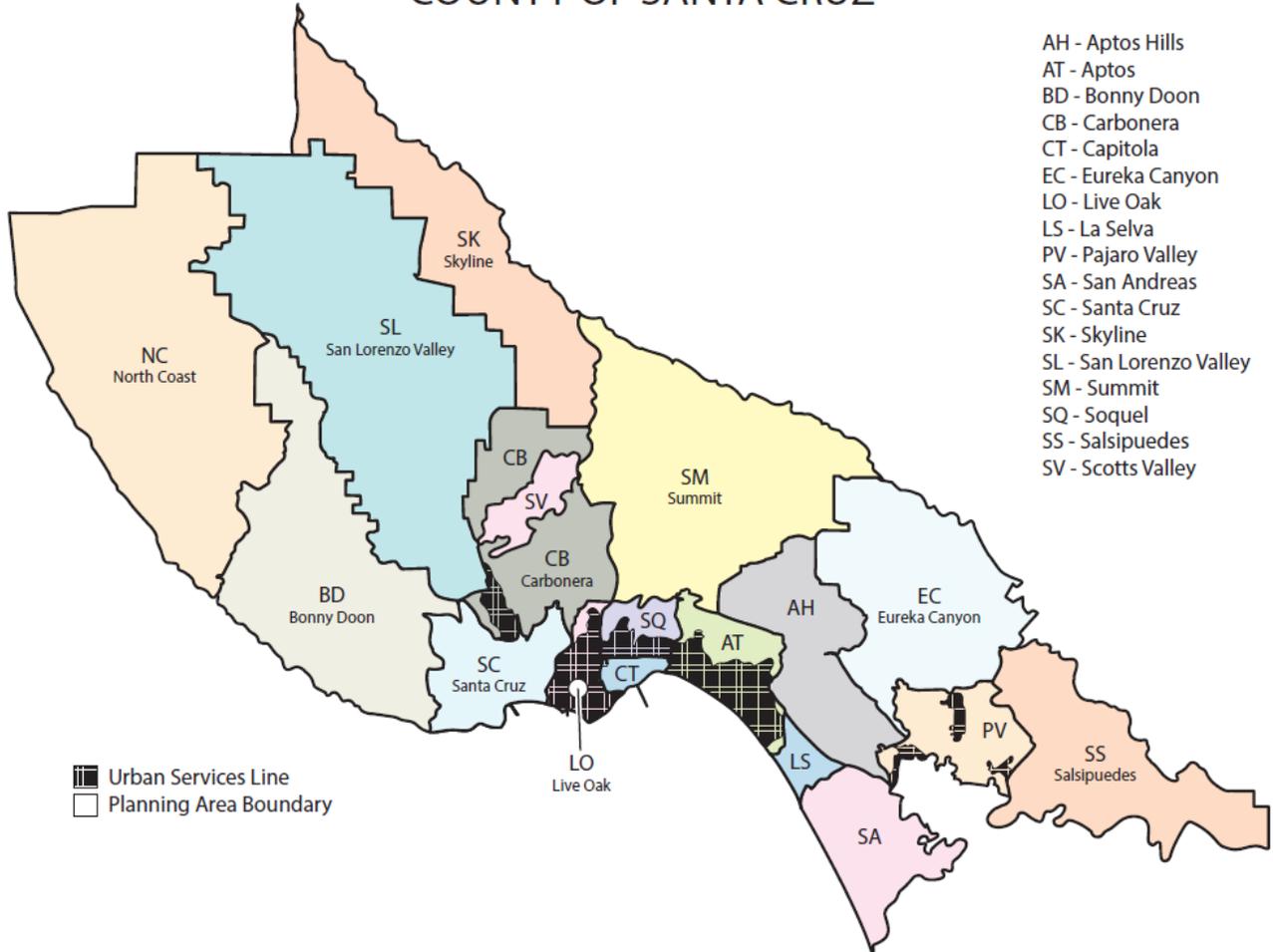
6. Operational Excellence

- A. **CUSTOMER EXPERIENCE:** Provide our customers with equitable access to efficient, effective and culturally responsive services.
- B. **COUNTY WORKFORCE:** Attract, grow and retain a diverse, engaged and high - performing County workforce that reflects our community.
- C. **COUNTY INFRASTRUCTURE:** Maximize and responsibly maintain County assets in support of community goals.
- D. **CONTINUOUS IMPROVEMENT:** Embrace innovation and continuous improvement to optimize County operations and maintain fiscal stability.

<https://www.santacruzcounty.us/VisionSantaCruz.aspx>

COUNTY PLANNING AREAS MAP

COUNTY OF SANTA CRUZ



**COUNTY OF SANTA CRUZ FINAL 2021-22 CAPITAL IMPROVEMENT PROGRAM
CIP NUMBERING SYSTEM**

The 2021-22 Capital Improvement Program (CIP) project numbering system has been revised to provide easier identification of improvement projects. The new numbering system uses a three-part identifier sequence as follows:

1. Part one is the project type identifier.

Project Type	Project Identifier
County Facilities and Projects	C
County Service Areas	CSA
Flood Control and Drainage	FD
Parks	P
Recycling and Solid Waste	RL
Road/Transportation	R
Sewer and Water	SW
<i>Storm Damage Public Works</i>	
2011 Storm Damage	S2011
2016 Storm Damage	S2016
2017 Storm Damage	S2017

2. Part two shows whether the project is currently programmed (project is included in the current budget cycles) or unprogrammed (project is not currently included due to limited or no funding available).

Project Type	Project Identifier
Programmed	P
Unprogrammed	U

3. Part three is the unique number that is assigned to the project based on project type. This number will never change regardless of whether the project is programmed or unprogrammed.

Using the project Buena Vista Landfill Organics Processing Facility as an example, the project type is Recycling and Solid Waste. The project is also a programmed project. The CIP number for this project is as shown below. This project will always have the number “3” assigned to it as the third Recycling and Landfill project of the CIP numbering system.

RL-P-3

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
GLOSSARY**

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 Protection

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

**COUNTY OF SANTA CRUZ 2021-22 CAPITAL IMPROVEMENT PROGRAM
GLOSSARY**

ROAD IMPROVEMENTS

AB2766	Air Pollution Control Grant Funds - Assembly Bill 2766
ARRA	Federal American Recovery and Reinvestment Act
ATIF	Aptos Transportation Improvement Fund
ATP	Active Transportation Program
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
HPB	Highway Bridge Program
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 (RD)	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

County of Santa Cruz 2021-22 Capital Improvement Program
Alphabetical Project Listing

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