



# KEYSER MARSTON ASSOCIATES

## **DRAFT PARKLAND DEDICATION IN-LIEU FEE AND PARKS AND RECREATION DEVELOPMENT IMPACT FEE STUDY**

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**County of Santa Cruz**

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## **I. INTRODUCTION, SUMMARY OF CURRENT PROGRAM, RESULTS, AND RECOMMENDATIONS**

This Parkland Dedication In-lieu Fee and Parks and Recreation Development Impact Fee Study (Report) provides the County of Santa Cruz (County) with the necessary technical documentation to support updating its current Park Dedication Fee to fund parks and recreation capital facilities, including land acquisition, parks improvements and facilities. The study has been prepared by Keyser Marston Associates, Inc. (KMA).

### **A. Summary of Current Program**

The County currently requires as a condition of approval of any permit to build a single family residential unit, multi-family structure, visitor accommodation structure, mobile home park, or to construct an addition to an existing dwelling unit that will create additional bedrooms, and as a condition of approval of a tentative map of any land division, an owner to dedicate land, pay a fee in-lieu thereof, or do a combination of both, for park and recreation purposes. The parkland dedication requirement is 400 square feet of developable parkland improved for park use for every single family dwelling unit or 300 square feet for every multi-family dwelling unit, mobile home, or visitor accommodation unit. The current fee schedule<sup>1</sup> specifies fees for nineteen (19) different unincorporated areas within the County. The fees range from \$434.00 to \$1,000 per bedroom. The County has the final discretion regarding whether the obligation is met through dedicating land or paying fees.

The in-lieu fees are used to acquire land and construct park and trail improvements to meet the County's per capita parks service standards, which are contained in the County's General Plan. The General Plan, which was last updated in 1994, states that the County should provide and maintain a system of neighborhood, community, rural and regional park and recreational facilities throughout the County based on the following standards;

- 5 to 6 acres of usable rural parkland per 1,000 residents in rural areas;
- 3 acres of usable neighborhood parks per 1,000 residents in non-rural areas; and
- 2 to 3 acres of usable community parks per 1,000 residents in non-rural areas.

In total, the General Plan's service standards equal approximately 5 to 6 acres of parkland per 1,000 residents. The General Plan identifies 15 planning areas, and there are also four independent park and recreation districts in the unincorporated County. In-lieu fees collected in each of the recreation district boundaries are transferred to that recreation district. Under the County's current program, fee revenue collected in each planning area is only used to fund improvements within that area. As the County has grown over time and the qualities of each community has evolved, this system has proven to be inefficient and limits the efficacy of the

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<sup>1</sup> Fee schedule is provided in Appendix Table A-1.

County's parks program. As a result, the County desires for fee revenues collected in areas outside of one of the four recreation districts to be deposited into a single account and be used to fund priority parks throughout the County.

## **B. County's Objectives for Updating its Parks Dedication and Fee Program**

The County's primary objectives for updating its Parks Dedication and Fee Program are as follows:

- Ensure that the impact fee requirements on non-subdivision projects are consistent with the provisions of the California Mitigation Fee Act (AB 1600 et seq.);
- Ensure that the parkland dedication and in-lieu fee requirements for subdivision developments are consistent with the provisions of the Quimby Act (Section 66477 of the California Government Code) as well as the California Mitigation Fee Act (Section 66000 et seq. of the California Government Code);
- Establish a fee on hotel and motel development to fund improvements to serve the demand generated by non-resident visitors to Santa Cruz County, which has been demonstrated by a recent survey of park users conducted at County parks;
- Establish fees on commercial, office and industrial development to fund improvements to serve the demand generated by employees in Santa Cruz County, which has been demonstrated by a recent survey of park users conducted at County Parks;
- Update fee levels to align them with current land acquisition and park development costs;
- Modify the application of fees on non-subdivision residential development from per bedroom to per square foot of livable building area;
- Modify the application of fees on subdivision residential development from per bedroom to per residential unit; and
- Improve the efficiency of use of fee revenue and prioritization of improvements by establishing a single fund for the parks and recreation development impact fees collected outside of the four recreation district boundaries, which will enable the County to use collected fees on eligible improvements throughout the County.

## C. Report Background and Legal Context

### 1. *The California Mitigation Fee Act (AB 1600)*

The Mitigation Fee Act (Section 66000 – 66008 of the California Government Code) permits local jurisdictions to adopt parks and recreation development impact fees on new development to fund the associated, additional costs of providing parks and recreation capital facilities.

This Report provides the necessary technical analysis to support a schedule of fees to be established by an Impact Fee Ordinance and Resolution. The Mitigation Fee Act allows the County to adopt by Resolution a fee schedule consistent with the supporting technical analysis and findings provided in this Report. The Resolution's approach to setting the fee allows periodic adjustments of the fee amount as may be necessary over time, without amending the enabling Ordinance.

The technical analysis in this Report estimates the parks and recreation facility fee schedule that will fund new development's "fair share" contribution to future County investments in parks. The key requirements of the Mitigation Fee Act that determine the structure, scope, and amount of the proposed fee program are as follows:

- **Collected for Capital Facility and Infrastructure Improvements.** Development impact fee revenue can be collected and used to cover the cost of capital facilities and infrastructure required to serve new development and growth in the County. However, impact fee revenue cannot be used to cover the operation and maintenance costs of these or any other facilities and infrastructure.
- **Cannot Fund Existing Needs.** Impact fee revenue cannot be collected or used to cover deficiencies in existing County capital equipment and facilities. The portion of capital costs required to meet the needs of the County's existing population must be funded through other sources. Capital facility investments that increase service standards for existing and new development must be split on a "fair share" basis according to the proportion attributable to each.
- **Must be Based on a Rational Nexus.** An impact fee must be based on a reasonable nexus, or connection, between new growth and development and the need for a new facility or improvement. As such, an impact fee must be supported by specific findings that explain or demonstrate this nexus. In addition, the impact fee amount must be structured such that the revenue generated does not exceed the cost of providing the facility or improvement for which the fee is imposed.

The County can choose to charge parks and recreation development impact fees below the maximum, supportable fee schedule. Such downward adjustments in the fee schedule, if

selected, are typically based on policy considerations related to considerations of development feasibility and fee levels in peer cities.

## 2. *Quimby Act (Section 66477 of the California Government Code)*

The County's current program is based on the provisions of the Quimby Act. In summary, the Act requires residential projects that require approval of a tentative map or parcel map to either dedicate land, pay a fee in lieu of dedication, or both. The fees may be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities within the neighborhood that serves the project. The dedication of land, or the payment of fees, or a combination of both, cannot exceed the proportionate amount necessary to provide three (3) acres of neighborhood and community park area per 1,000 persons to reside within the subdivision, unless the amount of existing neighborhood and community park area within the jurisdiction exceeds the limit, in which case the jurisdiction may adopt a higher standard not to exceed five (5) acres per 1,000 per thousand residents expected to reside within the subdivision. The dedication and fee amounts are to reflect the residential density of the subdivision and the average number of persons per household.

### **D. Facility Standards and Cost Allocation Approach**

A facility standard is a policy that indicates the amount of facilities required to accommodate service demand. Examples of facility standards include building square feet per capita and park acres per capita. Standards may also be expressed in monetary terms such as the replacement value of facilities per capita. The adopted facility standard is an important component in determining development's need for new facilities and the amount of the supported fee. Standards determine new development's fair share of planned facilities and ensure that new development does not fund deficiencies associated with the existing city infrastructure.

The County's General Plan provides a service standard totaling approximately 5 to 6 acres of neighborhood/community parks (or rural parks) per 1,000 residents. County-owned neighborhood, rural, and community parks currently total approximately 722.1 acres, which translates into 5.3 park acres per 1,000 residents. Existing park acreage (existing level of service) is within the County's aggregate service standard. Based on available data, there are approximately 164 acres of County-owned neighborhood, rural, and community parkland that are improved with facilities, or 1.20 improved park acres per 1,000 residents.

The parkland dedication in-lieu fee calculated in this report is based on the County's stated service standard for park acreage, the existing level of service of park facilities, and limits of the Quimby Act.

The cost to maintain the existing level of service to new residents through the buildout of the General Plan has been estimated. New development will be required to fund the expansion of

facilities at the same rate that existing development has provided to date. Thus, new development will not be funding any existing deficiency.

The parks and recreation development impact fees calculated in this report are also based on the existing level of service of park facilities, but with the service population including residents, people who work in the county, and non-resident visitors to the county. This methodology recognizes that the County’s parks serve non-resident employees and non-resident visitors as well as residents. Park use by visitors and employees has been documented by a county park intercept survey. The survey is provided as Appendix B.

The County has identified some, but not all of the planned new parks to potentially be funded by the fee (and other sources, as necessary) through the region’s 2040 planning horizon.

**E. Maximum Fee Schedules**

Table 1 shows the maximum supported parkland dedication in-lieu fee to apply to residential subdivision projects that do not dedicate improved parkland. The fee amount is based on the dedication requirement of 5 acres per 1,000 residents and an average household size of 2.72 persons for occupied units and 2.48 for all residential units based on the most recent census data. The in-lieu fees will be collected at the time that a tentative map is recorded.

**Table 1: Maximum Parkland Dedication In-Lieu Fee for Residential Subdivision Projects**

	Maximum Supported In-Lieu Fee
Maximum Fee Per Unit	\$18,827

Table 2 shows the maximum supported park and recreation development impact fees to be levied on residential and non-residential developments. The maximum fee schedule is based on the nexus findings and technical analysis contained in this Report. The parks and recreation development impact fees will apply to new residential and non-residential development to fund a share of future parks and recreation capital facilities investments throughout the County. The impact fees will be collected at the time that building permits are issued for new development. The calculation of the fee is presented in Section IV of this report.



**Table 2. Maximum Parks and Recreation Development Impact Fees**

	<b>Maximum Supported Fee</b>
Maximum Fee on Residential Development that does not either dedicate land or pay a fee in-lieu of land dedication, per square foot of livable area	\$8.96
Maximum Fee on Residential Development that either dedicates land or pays a fee in-lieu of dedicating land, per square foot of livable area	\$1.11
Maximum Fee on Per Gross Building Area of retail and restaurant space	\$11.15
Maximum Fee on Per Gross Building Area of office space	\$13.01
Maximum Fee on Per Gross Building Area of industrial space	\$5.20
Maximum Fee on Per Gross Building Area of research and development (R&D) space	\$5.20
Maximum Fee on Per Gross Building Area of hotel, motel and short term rental space	\$13.31

## **F. Fee Indexing**

Since land and construction costs continue to rise, it is important that the fees be indexed to inflation. The fee schedule should be adjusted annually by a construction cost index, such as the Engineering News Record. Furthermore, land acquisition costs, which are an important component of the total fee and actual facility construction costs should be reviewed by the County at least every five years.

## II. DETERMINATION OF QUIMBY PARKLAND DEDICATION REQUIREMENT AND IN-LIEU FEES

Under the Quimby Act, the dedication of land for parks, or the payment of fees, or a combination of both, cannot exceed the proportionate amount necessary to provide three (3) acres of neighborhood/community park area per 1,000 future residents of persons of the subdivision, unless the amount of existing neighborhood/community park area within the jurisdiction exceeds the limit, in which case the jurisdiction may adopt a higher standard not to exceed five (5) acres per 1,000 per thousand residents expected to reside within the subdivision. The dedication and fee amounts are to reflect the residential density of the subdivision and the average number of persons per household.

As detailed in Section IV, the County currently provides a service level of 5.3 acres of community, neighborhood and rural parks per 1,000 residents and the average household size of occupied and total residential units in the County is 2.72 and 2.48, respectively. The formula for calculating the required dedication of parkland square footage per residential unit is as follows:

**Average household size X Quimby standard (acres per 1,000 residents) / 1,000 X 43,560 square feet**

As shown in Table 3, the maximum land dedication requirement that can be imposed is 540 square feet per dwelling unit.

**Table 3. Justified Quimby Land Dedication Requirement**

	Avg. Household Size	Quimby Standard (Acres per 1,000 pop.)	Sq. Ft. of Park Land per Dwelling Unit
<i>Calculation</i>	<i>A</i>	<i>B</i>	<i>C= (A*B/1000)*43560</i>
<b>Residential Subdivisions</b>	<b>2.48</b>	<b>5.0</b>	<b>540</b>

As detailed in Section IV, the cost of acquiring park acreage improved with utilities currently approximates \$1.49 million per acre, or \$34.20 per square foot of parkland. Given a dedication requirement of 540 square feet of parkland per dwelling unit, the calculated maximum fee amount is \$18,457 per unit. Including a 2% administrative fee allowance, the maximum in-lieu fee per residential unit is \$18,827 per unit.

**Table 4. Maximum Land Dedication In-lieu Fee for Residential Subdivisions**

	Sq. Ft. of Park Land per Dwelling Unit	Cost to acquire parkland per square foot of parkland based on existing level of service	Land Dedication In-Lieu Fee per Dwelling Unit
<i>Calculation</i>	<i>C</i>	<i>D</i>	<i>E= (C * D)*1.02</i>
<b>Residential Subdivisions</b>	<b>540</b>	<b>\$34.20</b>	<b>\$18,827</b>

### III. MITIGATION FEE ACT NEXUS FINDINGS

This chapter describes the necessary "nexus" between new development in unincorporated Santa Cruz County and the proposed capital facilities investments, as required under the Mitigation Fee Act – Government Code Section 66000. The parks and recreation development impact fees will fund investments in parks and recreation facilities, improvements, and land acquisitions required to maintain existing levels of park facilities service in the County - the "fair share" contribution of new development.

Nexus findings address: (1) the ***purpose*** of the fee and a related description of the facility for which fee revenue will be used, (2) the specific ***use*** of fee revenue, (3) the ***relationship*** between the facility and the type of development, (4) the relationship between the ***need*** for the facility and the type of development, and (5) the relationship between the amount of the fee and the ***proportionality*** of cost specifically attributable to new development. The subsections below describe the nexus findings for the parks and recreation development impact fee.

#### A. Purpose

The fee will ensure an expansion in parks and recreation capital facilities in the unincorporated area of the County of Santa Cruz as new growth occurs.

#### B. Use of Fee

Fee revenue will be used to acquire land for parks and to construct improvements, such as playing fields, trails, basketball courts, restrooms, etc.

#### C. Relationship

New residential development in the unincorporated areas of Santa Cruz County will increase the demand for and use of parks and recreation facilities. As evidenced by the findings of the park user survey<sup>2</sup> conducted by the County, County parks are also extensively used by employees and visitors. Therefore, additional non-residential development in the unincorporated areas of the County will also increase the demand for and use of parks and recreation facilities. To address the impacts of all types of development, parks and recreation development impact fees will be levied on the square footage of additional residential, retail, restaurant, office, R&D, industrial, and hotel and motel development. Fee revenue will be used to help fund new parks and recreation facilities in response to the increased demand.

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<sup>2</sup> Survey is provided as Appendix B to this report.

#### **D. Need**

Each new development will bring new residents, and/or employees, and/or visitors to the County and will generate incremental, new demand and use of the County's parks and recreation facilities. New revenues to fund investments in additional parks and recreation capital improvements are necessary to maintain the County's parks and recreation capital facilities service standards and the current level of service.

#### **E. Proportionality**

The maximum, supportable parks and recreation fee schedule has been based on a parks and recreation capital facilities cost estimate derived by applying the proportionate increase in residential population, non-resident employee population, and non-resident visitor population associated with new development to the existing operative service standard/value of parks and park improvements. As a result, the fee program cost estimates are directly proportional to the relative increase in new development.

#### IV. DEMAND FOR NEW PARK AND RECREATION FACILITIES AND SUPPORTED IMPACT FEE AMOUNTS

##### A. Service Population for Parkland Dedication and In-lieu Fees

The County’s General Plan, which was last updated in 1994, states that the County should provide and maintain a system of neighborhood, community, rural and regional park and recreational facilities throughout the County based on the following standards<sup>3</sup>:

- 5 to 6 acres of usable rural parkland per 1,000 residents in rural areas;
- 3 acres of usable neighborhood parks per 1,000 residents in non-rural areas; and
- 2 to 3 acres of usable community parks per 1,000 residents in non-rural areas.

In total, the General Plan’s service standards equal approximately 5 to 6 acres of parkland per 1,000 residents. The General Plan identifies 15 planning areas, of which 10 are identified as “rural”, 3 are identified as “non-rural”, and 2 have both rural and non-rural subareas. The General Plan does not, however, define “rural” versus “non-rural”, and the character of the planning areas have significantly changed over time.

Given the nebulous definition of “rural”, the evolving character of the County, and the consideration that the park facilities of rural parks are similar to the facilities in community and neighborhood parks, this analysis uses the General Plan’s overall service standard of 5 to 6 acres per 1,000 residents. Therefore, under the County’s policy, new residents are the determining driver/service population for new park and recreation facilities. As shown in Table 5, the County’s unincorporated population totaled approximately 135,000 in 2015 and is estimated by AMBAG to total 136,891 in 2020 and 141,645 by 2040. Based on these estimates, KMA has estimated the current population at 136,151. As shown, the population is anticipated to increase by 5,494 people between 2018 and 2040.

**Table 5. Service Population for Parkland Dedication and In-Lieu Fees**

	Residents <sup>1</sup>	Est. Urban <sup>2</sup>	Est. Rural <sup>2</sup>
2015 Population	135,042	68,871	66,171
<b>Est. 2019 Population</b>	<b>136,151</b>	<b>69,437</b>	<b>66,714</b>
New Development (through-2040)	<u>5,494</u>	<u>NA</u>	<u>NA</u>
Total, 2040	141,645	NA	NA

<sup>1</sup>Source: AMBAG 2018 Regional Growth Forecast and KMA interpolation for yr. 2019

<sup>2</sup> Application of General Plan’s urban/rural shares of population to 2015 and 2018 population estimates. General Plan’s estimates are provided in Appendix A-1.

<sup>3</sup> General Plan service requirements are provided in Appendix Table A-2.

## B. Service Population for Parks and Recreation Development Impact Fees

The service population relative to the parks and recreation development impact fee calculation is expanded beyond residents to include both employees and visitors. Based on data published by AMBAG, employment in the unincorporated area of Santa Cruz County currently totals approximately 38,500.

The number of out of town visitors generated by hotels, motels, and short-term rentals located in the unincorporated area of the County has been estimated based on the supply of lodging rooms and county-wide occupancy data. As detailed in Appendix B, there are currently 4,150 hotel and motel rooms throughout the entire County, with 1,137 (or 27.4%) located in the unincorporated area of the County. In addition, there are reportedly 530 short-term rental rooms available throughout the County. The supply of short-term rentals within the unincorporated area has been estimated by applying the unincorporated area's pro rata share of the hotel supply to the countywide stock of short-term rentals. Based on this calculation, it is estimated that there are 145 short term rentals in the unincorporated area. For purposes of this analysis it is assumed that the average occupancy is two persons for hotel and motel rooms and four persons for vacation rentals and that lodging in the unincorporated area experiences the same occupancy rate as lodging throughout the county, which is 70.8%. Based on these assumptions, it is estimated that lodging facilities in the unincorporated area house approximately 2,021 visitors at any given time.

To derive the service population, the impact of employees and visitors is converted into "resident equivalents" so that there is a common unit of measure. The park user survey conducted by County staff indicates that "out of town visitors" visited the parks at a rate equal to 3.8 times the rate as residents visited the parks and that employees visited parks at a rate equal to 1.11 times the rate as residents. While these survey results indicate that employees and visitors have a greater impact than residents and should be weighted more heavily than residents, to be conservative this analysis assumes that employees and visitors have an impact equal to 50% of the impact. Based on this weighting, the service population is estimated to total 156,412.

**Table 6. Service Population for Parks and Recreation Development Impact Fee**

	<b>Residents</b>	<b>Employees</b>	<b>Visitors</b>	<b>Total</b>
Total Population	136,151	38,500	2,021	176,672
Weighting Factor	100%	50%	50%	
<b>Service Population (Resident Equivalents)</b>	<b>136,151</b>	<b>19,250</b>	<b>1,011</b>	<b>156,412</b>

## C. Parks and Recreation Facility Inventory and Standards

As summarized in Table 7 and detailed in Appendix Table A-3, the County has a total inventory of 854.8 acres of existing County-owned parks. Of the existing acreage, approximately 42% are community parks, 35% are rural parks, 15% are regional parks and 8% are neighborhood parks.

Approximately 203 acres of the 855 total acreage are improved with facilities. Community, neighborhood, and rural park acreage totals 722.1, of which 164 acres are improved with facilities.

**Table 7. Existing Park Acres**

	<b>Total Acres</b>	<b>Acres with Facilities</b>	
Community Parks	354.9	42%	75.3
Neighborhood Parks	72.2	8%	48.0
Rural Parks	295	35%	40.7
Regional Parks	<u>132.7</u>	<u>16%</u>	<u>39.3</u>
All Parks	854.8	100%	203.3
Non-regional parks	722.1		164

*Source: Santa Cruz County. Park Inventory is detailed in Appendix Table A-2.*

As summarized in Table 8, while the County provides regional, community, neighborhood, and rural parks, the County's General Plan service standards apply to community parks, neighborhood parks, and rural parks. As shown, the County's service standard is from 5 to 6 acres of non-regional parkland per 1,000 residents. In comparison, the County is currently providing 5.3 acres of non-regional parkland per 1,000 residents, which exceeds the County's standard, which is consistent with the County's General Plan service standards.

**Table 8. General Plan Service Standards Versus Current Level of Service – Park Acres per 1,000 Urban, Rural and Total Residents**

	<b>General Plan Standard</b>		<b>Existing Level of Service</b>
	<b>Low</b>	<b>High</b>	
Community Park Acres Per 1,000 Urban Residents	2	3	<b>5.11</b>
Neighborhood Park Acres Per 1,000 Urban Residents	3	3	<b>1.04</b>
Rural Park Acres Per 1,000 Rural Residents	5	6	<b>4.42</b>
Regional Park Acres per 1,000 Residents	NA	NA	<b>0.97</b>
Non-Regional Park Acres per 1,000 Residents	5	6	<b>5.30</b>

Under the Quimby regulations, land dedications are limited to 5 acres per 1,000 residents. Therefore, for purposes of establishing the maximum Quimby in-lieu fee, the maximum parkland dedication fee is based on the cost to provide 5 acres per 1,000 residents.

While the Quimby regulations cap parkland dedication requirements to no more than 5 acres per 1,000 residents, there is not a comparable cap on parks and recreation development impact fees. However, parks and recreation development impact fees cannot exceed the amount that is necessary to maintain the current level of service. The County is currently providing 5.47 acres of total parkland per 1,000 resident equivalents, which is the maximum service standard that can be used as the basis for establishing the County's park and recreation development impact fees. For consistency purposes, the County has elected to base the parks and recreation development impact fee on a standard of 5 acres of unimproved parkland per 1,000 resident equivalents and 1.2 acres of improved parkland per 1,000 resident equivalents.

## D. Parkland Development Costs

Table 9 provides an estimate of the cost of developing new parks, including the cost of acquiring land for park development. Land acquisition cost estimates are based on land sales throughout the unincorporated area since 2015, which are provided in Appendix Table A-4. There were a total of 31 sales within the unincorporated areas of properties that were either vacant land or improved with buildings slated for demolition. Six of the sales were for large acreage properties, ranging from 40 to 146 acres. The remaining 25 sales were for sites of less than 26 acres. The purpose of the fee is to fund the development of non-regional parks, which are no larger than 25 acres. Given that the fee will be used to acquire properties with less than 26 acres, the pool of relevant land sales for purposes of estimated parkland acquisition costs consists of the sites that are less than 26 acres. The average sales price of the 25 properties was \$34.20 per square foot of land area (\$1,489,752 per acre).

The cost of developing park facilities varies significantly, depending on the nature of the facilities. Appendix Table A-5 provides the cost of the most recent significant park facility improvements undertaken and planned by the County. As shown, with adjustments for inflation, facility costs range from approximately \$65,000 to \$1.5 million per acre. For purposes of updating the County's park fee, a cost of \$879,000 per acre has been assumed, which reflects the average cost of the five projects with an added allowance to provide for the renovation of the improvements over time. As shown in Table 9, the cost to develop an acre of parkland is estimated to total \$2,368,752 including land and park facility development costs. Based on the service standards of 5 acres of parkland per 1,000 resident equivalents and 1.2 acres of improved park acres per 1,000 resident equivalents, park development costs approximate \$8,504 per resident equivalent. Given that employees are estimated to generate a demand equivalent to 50% of the level as a resident, the park cost per employee and visitor is estimated to total \$4,252.

**Table 9. Park Development Costs**

	Calculation	Land Costs <sup>1</sup>	Improvement Costs <sup>2</sup>	Total
<b>Cost per Acre</b>	A	\$1,489,752	\$879,000	\$2,368,752
<b>Service Standard – Acres of Park per 1,000 resident equivalents</b>	B	5	1.2	
<b>Cost Per Resident Equivalent</b>	<b>(A*B) / 1,000</b>	<b>\$7,449</b>	<b>\$1,055</b>	<b>\$8,504</b>
<b>Cost Per Resident</b>		<b>\$7,449</b>	<b>\$1,055</b>	<b>\$8,504</b>
<b>Cost Per Employee (50% of resident)</b>		<b>\$3,724</b>	<b>\$527</b>	<b>\$4,252</b>
<b>Cost per Visitor (50% of resident)</b>		<b>\$3,724</b>	<b>\$527</b>	<b>\$4,252</b>

<sup>1</sup> Reflects average value of recent land sales in unincorporated areas in Santa Cruz County. Please see Appendix Table A-4.

<sup>2</sup> Reflects inflation adjusted average per acre cost of most recent park improvement projects. Please see Appendix Table A-5.



## E. Park and Recreation Facilities Needed to Accommodate New Residential Development

Table 10 provides the estimate of the park acreage needed to accommodate the demand generated by new residents at the Quimby service standard level of 5 acres per 1,000 residents and the existing service level of 1.2 acres of improved non-regional acres per 1,000 residents. As shown, it is estimated that an additional 27 acres of parkland and 7 acres of facility-rich parkland will be needed to serve the needs of new residents through 2040. The cost of providing the needed parks is estimated to total approximately \$46.38 million including the cost of acquiring land. This analysis addresses only the cost to meet the service standards for new residential development. Meeting the demand generated by employees and visitors will require additional investment.

**Table 10: Park Land and Improvement Needs to Serve New Residents**

New Residents (through 2040)	5,494		
General Plan Standard	<u>5.00</u>	(total park acres per 1,000 residents)	
<b>Additional Park Acres to Serve New Residents</b>	<b>27</b>	Acres	
<b>Acreage with Facilities – Current Level of Service</b>	<b>1.2</b>	(park acres with facilities per 1,000 residents)	
<b>Additional Park Acres with Facilities to Serve New Residents</b>	<b>7</b>	Acres	
		<b>Land Only</b>	<b>Improvements Only</b>
			<b>Land + Improvements</b>
<b>Cost per Acre</b>	(Table 9)	\$1,489,752	\$879,000
<b>Additional Park Acres to Serve New Residents</b>		27	7
<b>Total Park Investment Required to Serve New Residents</b>		\$40,223,304	\$6,153,000
			\$46,376,304

## F. Residential and Employment Densities per Square Foot of Development

The County intends to levy the parks and recreation development impact fee on each square foot of new development. The average household size and the average square feet of new units is needed to convert the demand of new residents into demand per square foot of new livable space. Similarly, the employment density and visitor density of non-residential development is needed to convert the demand of new employees and visitors into demand per square foot of new gross building area.

According to the US Census' American Community Survey, the average household size in Santa Cruz County is 2.72 persons. The average vacancy rate is 8.9%. Applying this vacancy factor yields an effective average household size of 2.48 residents per residential unit. Based on employment densities used in establishing the County's childcare facility impact fee and current vacancy rates for various types of land uses, the average density per gross building area is as follows:

**Table 11. Employment Densities**

Employees per 1,000 square feet			
	Occupied GBA	Vacancy Rate	Total GBA
Retail and Restaurant	2.86	10%	2.57
Office	3.33	10%	3.00
R&D	1.33	10%	1.20
Industrial	1.33	29.2%	1.20
Hotel/Motel	1.0	10%	0.71

**G. Maximum Supported Residential Parks and Recreation Development Impact Fee**

As described in Section D above, the land and improvement cost per resident is \$8,504. Multiplying the cost per resident by the average household size and providing for a 2% administration fee yields a supported fee per unit of \$21,493. The supported fee per square foot of livable residential space is determined by dividing the supported fee per unit by average size of new units constructed in the unincorporated area of Santa Cruz County. As shown in Table 12, the maximum supported parks and recreation development impact fee on residential development to cover the cost of land acquisition and constructing recreational improvements is \$8.96 per square foot of livable area. This is the maximum fee amount that can be levied on residential developments that do not either dedicate land or pay a fee in-lieu of land dedication.

For subdivision projects, which are required to either dedicate land or pay a fee in-lieu of land dedication, the maximum development impact fee relates solely to the cost of providing recreational improvements. As shown in Table 12, the maximum development impact fee for improvement costs is \$1.11 per square foot of livable residential area.

**Table 12. Supported Parks and Recreation Development Impact Fee per Residential Livable Square Foot**

			Fee to Fund Land + Improvements	Fee to Fund Improvements Only
		Calculation / Source		
Average household size of occupied units	A	1	2.72	2.72
Average vacancy rate	B	1	8.9%	8.9%
Average household size of all units, adjusted for vacancy	C	A*(100%-B)	2.48	2.48
Fee Per Resident	D	Table 9	\$8,504	\$1,055
Fee Per Unit	E	C * D*1.02	\$21,493	\$2,666
Average Square Footage of New Housing Stock	F	<sup>2</sup>	2,400	2,400
Fee Per SF of New Residential Livable Area		E/F	\$8.96	\$1.11
<sup>1</sup> Source: 2016 American Community Survey 1-Year Estimates				
<sup>2</sup> Average square footage of new residential units built in 2015 and 2016 in the unincorporated area of Santa Cruz County.				

## H. Maximum Non-Residential Parks and Recreation Development Impact Fees Supported by Nexus Analysis

As described in Section IV above, the cost per employee is \$4,252. The maximum fee per 1,000 square foot of non-residential building area to mitigate the demand by employees is derived by multiplying the cost per employee by the employment density. The fee per square foot is then determined by dividing the cost per 1,000 square feet by 1,000 and providing a 2% administration allowance. As shown in Table 13, the maximum parks and recreation development impact fee ranges from \$5.20 to \$13.01 per square foot.

**Table 13. Maximum Parks and Recreation Development Impact Fee on Non-Residential Space, Excluding Lodging Facilities**

	Fee Per Employee	Employees per 1,000 Square Feet	Cost per 1,000 square feet	Fee Per SF of Gross GBA
<b>Calculation</b>	<b>A</b>	<b>B</b>	<b>C = A*B</b>	<b>(C / 1000)*1.02</b>
Retail and Restaurant	\$4,252	2.57	\$10,933	\$11.15
Office	\$4,252	3.00	\$12,755	\$13.01
R&D	\$4,252	1.20	\$5,102	\$5.20
Industrial	\$4,252	1.20	\$5,102	\$5.20

The maximum fee on lodging facilities is comprised of the cost to mitigate the demand generated by employees and the cost to mitigate the demand by visitors. The fee amount to mitigate employment demand is calculated using the same formula as used for the other non-residential land uses. The fee per room/unit is \$9.59 per square foot of gross building area.

**Table 14. Maximum Parks and Recreation Development Impact Fee on Lodging Facilities**

	Fee Per Employee	Employees per 1,000 Square Feet	Fee per 1,000 square feet		Fee Per SF of Gross GBA
<b>Calculation</b>	<b>A</b>	<b>B</b>	<b>C = A*B</b>		<b>(C / 1000)*1.02</b>
Hotels, Motels, and short term rentals	\$4,252	0.71	\$3,010		\$3.07
	Fee Per Visitor	Est. Visitors Per Room	Fee Per Room	SF Per Room	Fee per SF of Gross GBA
<b>Calculation</b>	<b>A</b>	<b>B</b>	<b>C=A*B</b>	<b>D</b>	<b>(C/D)*1.02</b>
Hotels, Motels	\$4,252	1.42	\$6,021	600	\$10.23
Short Term Rentals	\$4,252	2.83	\$12,041	1,200	<b>\$10.23</b>
					<b>Total Fee Per SF of Gross GBA</b>
<b>Hotels, Motels and short term rentals</b>					<b>\$13.31</b>

## **V. USE OF FEE REVENUE**

The County plans to use parks and recreation development impact fee revenue to acquire parkland and construct facilities to add to the system of park and recreation facilities. The park facilities that are contemplated at this time and included in the County's Capital Improvement Plan (CIP) time are provided in Appendix C.

## VI. IMPACT FEES IN NEIGHBORING CITIES, MAXIMUM SUPPORTED FEES, AND RECOMMENDED FEES

### A. Park and Recreation Fees in Neighboring Jurisdictions

KMA surveyed the impact fees levied by the cities within Santa Cruz County and nearby Monterey County. The park and recreation development impact fees are summarized in Table 15.

**Table 15. Comparison of Fees**

Per Unit Park Fees	
City of Santa Cruz	Dedicate 2 acres per 1,000 residents for neighborhood parks and 2.5 acres per 1,000 residents for community parks. In-lieu fee is \$3.00 per square foot of each unit.
City of Capitola	No fee
City of Watsonville	\$1,500 per bedroom for 1-2 bedroom unit; \$1,667 per bedroom for 3-bedroom unit; \$1,875 per bedroom for 4-bedroom unit; \$0.50 per square foot for commercial and industrial
Scotts Valley	R-MT-5 (mountain) - \$10,978/unit R-R-2.5 (rural) - \$10,978/ unit R-1-40(estate) - \$10,978/ unit R-1-20 (low density) - \$10,978/ unit R-1-10 (sf, detached) - \$10,978/ unit R-1-10 (sf, attached) - \$8,494/ unit R-M-6/R-M-8 (MF) - \$8,547/ unit R-H MF - \$5,487/ unit Mobile Homes and 2nd DU - \$5,706/ unit
County of Monterey	Dedicate 3 acres per 1,000 residents
Salinas	\$904 per bedroom or \$1,820 per mobile home space
Marina	Single family, per du - \$8,017 Senior homes, per du - \$5,345 Assisted Living, per du = \$2,969 Multifamily, per du - \$7,423 Mobile home park, per du - \$7,423 Campground /RV park - \$7,423

The maximum parks and recreation development impact fee amounts for Santa Cruz County are significantly higher than the fees charged in neighboring communities.

## B. Maximum and Recommended Parks and Recreation Development Impact Fees

We recommend that the adopted fees be set below the maximum in order to be more consistent with the fees of cities in the market area and to not overly burden the cost of new development, given that the County has other impact fees. Separate and reduced fee recommendations are offered for multi-family units in recognition that multi-family units typically cannot bear the same level of impact fees as single-family developments.

**Table 16. Maximum and Recommended Parks and Recreation Development Impact Fees**

	<b>Maximum Supported Fees</b>
Residential – Projects that do not dedicate land or pay a fee in-lieu of land dedication, Per SF of livable area	\$8.96
Residential – Projects that dedicate land or pay an in-lieu fee, Per SF of livable area	\$1.11
Retail and Restaurant, per Gross GBA	\$11.15
Office per Gross GBA	\$13.01
R and D per Gross GBA	\$5.20
Industrial per Gross GBA	\$5.20
Hotel, Motel, and short term rentals per Gross GBA	\$13.31

## **VII. FEE PROGRAM IMPLEMENTATION AND ADMINISTRATION**

### **1. Fee Accounting**

The County should deposit parks and recreation development impact fee revenues into a separate restricted fee account to be used only for eligible parks and recreation facility improvements.

### **2. Annual Reporting**

The Mitigation Fee Act/AB 1600 (at Gov. C. §§ 66001(c), 66006(b)(1)) stipulates that each local agency that requires payment of a fee make specific information available to the public annually within 180 days of the last day of the fiscal year. This information includes the following:

- A description of the type of fee in the account;
- The amount of the fee;
- The beginning and ending balance of the fund;
- The amount of fees collected and interest earned;
- Identification of the improvements constructed;
- The total cost of the improvements constructed;
- The fees expended to construct the improvement;
- The percentage of total costs funded by the fee;
- The approximate date by which the construction of the public improvement will commence if the County determines that there is sufficient funds to complete an incomplete public improvement; and
- A description of each interfund transfer or loan made from the account.

### **3. Five-Year Reporting**

Starting in the fifth fiscal year following the first deposit into the parks and recreation facility development fee account, and every five years thereafter, the Mitigation Fee Act requires the County to make the following findings with respect to funds that have not been spent:

- Identify the purpose to which the fee is to be put;
- Demonstrate a reasonable relationship between the fee and the purpose for which it is charged;
- Identify all sources and amounts of funding anticipated to complete target eligible improvements; and
- Designate the approximate dates on which the additional funds sufficient for completing the target eligible improvements are expected to be deposited into the account.

If the required findings are not made, the County is required to refund the moneys in the account.

#### **4. Credits, Reimbursement, and Exemptions**

Under certain and limited circumstances, as determined by the County, the Impact Fee Resolution could allow developers subject to the fee to obtain credits, reimbursements, or exemptions. In cases of redevelopment, the demolition of space should provide a fee credit. In other words, the gross fee obligation should be calculated based on the scale of the proposed new development, with a fee credit to be applied for existing square footage to be removed (or retained) using the applicable fee for the existing square footage (land uses). Residential units that are being replaced due to a natural disaster are also exempt from the impact fees.

All other fee credits and/or reimbursements should not be allowed by right but rather should be subject to review by County staff and the Board of Supervisors to ensure that such credits or reimbursements are warranted and appropriate. Potential examples where fee credits and reimbursements might be considered include: (1) cases where a Development Agreement specifically envisions extraordinary, direct investments in parks and recreation facilities of equal to or greater value to the County than the parks and recreation facility development impact fees; and (2) exemptions where the County elects not to impose fees for certain categories of development.

#### **5. Securing Supplemental Funding**

The maximum, supportable development impact fees are set to cover the parks and recreation facilities investments that will maintain countywide capital facilities levels as new growth occurs. To the extent that the adopted fees are less than the maximums and/or the County's goals envision an overall increase in parks and recreation facility standards, supplemental funding will be required to fund new facilities. In addition, to the extent that exemptions are provided for particular types of development, supplemental funding will be required to make up for this lost funding.

#### **6. Inflation Adjustment**

The funding capacity of the fee will erode over time due to inflation. To mitigate this impact, the fee should be adjusted annually using a reputable source, such as the Engineering News Record. The selected inflation index should be identified in the fee ordinance.

#### **7. Periodic Review**

Because of the dynamic nature of growth and capital equipment requirements, the County should monitor inventory activity, the need for improvements, and the adequacy of the fee revenues and other available funding. To the extent particular issues are identified, adjustments to the fee program may be required. We recommend that the fee levels be reviewed every five years.



**APPENDIX A: Park Inventory, Land Sales, Park Facility Development Costs**

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## Appendix Table A-1 Current Park Fee Schedule, Santa Cruz County

### PARK DEDICATION FEES

<b>ZONE 1</b>		
#1 LA SELVA - SFD	\$1000.00	per bedroom
#1 LA SELVA - MULTI FAMILY	\$750.00	per bedroom
#18 LA SELVA REC. DISTRICT - SFD	\$1000.00	
#18 LA SELVA REC. DISTRICT - MULTI FAMILY	\$750.00	per bedroom
#2 APTOS - SFD	\$1000.00	per bedroom
#2 APTOS- MULTI FAMILY	\$750.00	per bedroom
#3 LIVE OAK - SFD	\$1000.00	per bedroom
#3 LIVE OAK - MULTI FAMILY	\$750.00	per bedroom
#19 OPAL CLIFFS REC. DISTRICT - SFD	\$1000.00	per bedroom
#19 OPAL CLIFFS REC. DISTRICT - MULTI FAMILY	\$750.00	per bedroom
#4 PAJARO VALLEY - SFD	\$1000.00	per bedroom
#4 PAJARO VALLEY - MULTI FAMILY	\$750.00	per bedroom
<b>ZONE 2</b>		
#5 SAN ANDREAS - SFD	\$800.00	per bedroom
#5 SAN ANDREAS - MULTI FAMILY	\$600.00	per bedroom
#6 CARBONERA - SFD	\$800.00	per bedroom
#6 CARBONERA - MULTI FAMILY	\$600.00	
#7 SOQUEL - SFD	\$800.00	per bedroom
#7 SOQUEL - MULTI FAMILY	\$600.00	per bedroom
#8 SAN LORENZO - SFD	\$800.00	per bedroom
#8 SAN LORENZO - MULTI FAMILY	\$600.00	per bedroom
#16 ALBA REC. DISTRICT - SFD	\$800.00	per bedroom
#16 ALBA REC. DISTRICT - MULTI FAMILY	\$600.00	per bedroom
#17 BOULDER CREEK REC. - SFD	\$800.00	per bedroom
#17 BOULDER CREEK REC. - MULTI FAMILY	\$600.00	per bedroom
<b>ZONE 3</b>		
#9 APTOS HILLS - SFD	\$578.00	per bedroom
#9 APTOS HILLS - MULTI FAMILY	\$434.00	per bedroom
#10 SKYLINE - SFD	\$578.00	per bedroom
#10 SKYLINE - MULTI FAMILY	\$434.00	per bedroom
#11 SUMMIT - SFD	\$578.00	per bedroom
#11 SUMMIT - MULTI FAMILY	\$433.00	per bedroom
#12 EUREKA CANYON - SFD	\$578.00	per bedroom
#12 EUREKA CANYON - MULTI FAMILY	\$434.00	per bedroom
#13 NORTH COAST - SFD	\$578.00	per bedroom
#13 NORTH COAST - MULTI FAMILY	\$434.00	per bedroom
#14 BONNY DOON - SFD	\$578.00	per bedroom
#14 BONNY DOON - MULTI FAMILY	\$434.00	per bedroom
#15 SALSIPUEDES- SFD	\$578.00	per bedroom
#15 SALSIPUEDES - MULTI FAMILY	\$434.00	per bedroom
Fees for land-divisions, which create additional residential parcels, are three times the bedroom fee associated with the corresponding Zone Type (Planning Area). Fees shall be determined and paid as of the date of the issuance of a building permit, or, in case of a land division, at the time the final map or parcel map is filed with the County.		

<b>Figure 7-3 Park Acreage Needed at General Plan Buildout*</b>					
<b>Planning Area</b>	<b>Population at Buildout</b>	<b>Neighborhood</b>	<b>Community</b>	<b>Rural</b>	<b>Total Acres</b>
Aptos	20,500	62	41-62		103-124
Aptos Hills	6,550			33-39	33-39
Bonny Doon	4,200			21-25	21-25
Carbonera	11,150	12	8-12	36-43	56-67
Eureka Canyon	6,300			32-38	32-38
La Selva	4,150			21-25	21-25
Live Oak	29,850	90	60-90		150-180
North Coast	1,350			7-8	7-8
Pajaro Valley	21,300	51	34-51	22-27	107-129
Salsipuedes	2,700			14-16	14-16
San Andreas	3,100			16-19	16-19
San Lorenzo Valley	28,000			140-168	140-168
Skyline	4,200			21-25	21-25
Soquel	11,850	36	24-36		60-72
Summit	6,800			34-41	34-41
<b>Total</b>	<b>162,000</b>	<b>251</b>	<b>167-251</b>	<b>397-474</b>	<b>815-976</b>

\* The park acreage needed is intended to show the total net usable park acreage required at buildout to meet General Plan Park Standards of:  
 Neighborhood Park Land = 3 acres per 1,000 population  
 Community Park Land = 2 to 3 acres per 1,000 population  
 Local Rural Park Land = 5 to 6 acres per 1,000 population

**7.1.10 Design Criteria**

(LCP) Require all recreation and visitor-serving developments to be consistent with the Zoning ordinance.

**7.1.11 Private Local Parks**

Encourage continued use of private recreation facilities that have traditionally served local communities, such as:

- Arroyo Verde
- Boulder Creek Country Club
- Brookdale Club
- Evergreen Estates
- Drew Lake
- Forest Lakes
- La Selva Beach Improvement Assoc.
- Las Cumbres
- Los Barrancos
- Mission Springs
- Mt. Hermon
- Pajaro Dunes North
- Pajaro Dunes South
- Paradise Park
- Seascape Greens

**Table A-3 Park Inventory  
Santa Cruz County**

<u>Park ID</u>	<u>Park Name</u>	<u>Owner</u>	<u>Primary APN</u>	<u>Acres</u>	<u>Acres with Facilities</u>	<u>Year Acquired</u>	<u>Primary Classification</u>	<u>Alternate Classification</u>	<u>BOS</u>	<u>Planning Area</u>
<b>PARKS</b>										
P19	Aptos Village Park	County Parks	039-471-11	11.8	3.2	1970	Community		2	APTOS
P12	Brommer	County Parks	029-201-15	7.7	5.3	1980	Neighborhood		1	LIVE OAK
P42	Chanticleer	County Parks	029-071-38	4.5	4.5	1998	Neighborhood		1	LIVE OAK
P18	Coffee Lane	County Parks	031-031-54	2.2	1.1	1997	Neighborhood		1	LIVE OAK
P44	Felt Street	County Parks	028-041-70	1.8	1.8	1985	Neighborhood		1	LIVE OAK
P05	Floral	County Parks	032-301-02	0.9	0.9	1988	Neighborhood		1	LIVE OAK
P47	Heart of Soquel	County Parks	030-153-24	1.8	1.3		Neighborhood		1	SOQUEL
P15	Hestwood	County Parks	026-201-04	0.6	0.6	1987	Neighborhood		1	LIVE OAK
P03	Hidden Beach	County Sanitation	043-131-39	5.8	1.2	1990	Neighborhood		2	APTOS
P17	Jose Avenue	County Parks	043-131-39	5.8	3.5	1993	Neighborhood		1	LIVE OAK
P07	Mesa Village	County Parks	051-532-25	2.1	2.1	1971	Neighborhood		4	PAJARO VALLEY
P41	Pleasure Point	County Parks	032-251-19	0.2	0.1		Neighborhood		1	LIVE OAK
P24	Richard Vessey	County Parks	037-311-41	0.5	0.5	1978	Neighborhood		1	SOQUEL
P28	Santa Cruz Gardens	County Parks	102-362-10	1.8	1.8	1968	Neighborhood		1	LIVE OAK

**Table A-3 Park Inventory  
Santa Cruz County**

<u>Park ID</u>	<u>Park Name</u>	<u>Owner</u>	<u>Primary APN</u>	<u>Acres</u>	<u>Acres with Facilities</u>	<u>Year Acquired</u>	<u>Primary Classification</u>	<u>Alternate Classification</u>	<u>BOS</u>	<u>Planning Area</u>
P40	Seacliff Village	County Parks	038-081-40	1.3	1.3		Neighborhood		2	APTOS
P49	Seascape	County Parks	054-551-02	8.5	8.5	1993	Neighborhood		2	APTOS
P21	Soquel Lions	County Parks	030-231-55	0.4	0.2	1966	Neighborhood		1	SOQUEL
P45	The Farm	County Parks	037-101-58	5.5	3.4		Neighborhood	Community	1	SOQUEL
P04	The Hook	County Parks	032-181-04	0.7	0.7		Neighborhood		1	LIVE OAK
P09	Twin Lakes	County Parks	027-051-29	1.4	1.0	1990	Neighborhood		1	LIVE OAK
P23	Willowbrook	County Parks	037-381-34	2.5	1.6	1987	Neighborhood		2	SOQUEL
P25	Winkle Farm	County Parks	025-351-19	6.4	5.2	1983	Neighborhood		1	LIVE OAK
P79	Felton Deck	Caltrans	N/A	0.0	0.0		Park Facility		5	SAN LORENZO VALLEY
P27	Valencia Hall	County Parks	105-211-14	1.6	1.6	1977	Park Facility		2	APTOS HILLS
P69	Veterans Memorial Building	County	005-052-35	0.2	0.2		Park Facility		3	CITY OF SANTA CRUZ
P26	Anna Jean Cummings	County Parks	030-341-09	96.0	21.0	1989	Regional	Community	1	SOQUEL
P08	Freedom Lake	County Parks	049-071-39	34.6	8.2	1976	Regional		2	APTOS HILLS
P43	Graham Hill Showgrounds	County Parks	061-431-02	19.3	4.6		Regional		5	CARBONERA
P35	Greyhound Rock Beach	State Parks	057-131-11	68.6	16.3		Regional		3	NORTH COAST

**Table A-3 Park Inventory  
Santa Cruz County**

<u>Park ID</u>	<u>Park Name</u>	<u>Owner</u>	<u>Primary APN</u>	<u>Acres</u>	<u>Acres with Facilities</u>	<u>Year Acquired</u>	<u>Primary Classification</u>	<u>Alternate Classification</u>	<u>BOS</u>	<u>Planning Area</u>
P02	Moran Lake	County Parks	028-451-01	10.0	1.7	1975	Regional	Neighborhood	1	LIVE OAK
P06	Pinto Lake	County Parks	050-141-11	183.9	25.1	1974	Regional	Community	2	PAJARO VALLEY
P20	Polo Grounds	County Parks	041-201-04	61.4	24.2	1987	Regional	Community	2	APTOS
P37	Quail Hollow Ranch	County Parks	074-181-10	227.0	10.1	1987	Regional	Rural	5	SAN LORENZO VALLEY
P11	Simpkins Swim Center	County Parks	027-241-04	10.2	10.2		Regional		1	LIVE OAK
P22	Aldridge Lane	County Parks	108-071-26	3.0	3.0	1990	Rural		2	EUREKA CANYON
P36	Ben Lomond Park	County Parks	077-141-13	1.7	1.0	1976	Rural		5	SAN LORENZO VALLEY
P31	Felton Covered Bridge	County Parks	065-091-04	5.6	3.0	1989	Rural		5	SAN LORENZO VALLEY
P33	Highlands	County Parks	072-061-16	25.6	15.6		Rural		5	SAN LORENZO VALLEY
P30	Michael Gray Field	County Probation	061-371-16	27.9	3.8		Rural	County Facility	5	SAN LORENZO VALLEY
P10	Scott Park	County Parks	049-071-45	4.2	4.2	1971	Rural		2	APTOS HILLS
Total				854.8	203.4					
Rural				295.0	40.7					
Community				354.9	75.3					
Neighborhood				72.2	48.0					
Regional				132.7	39.3					
Total				854.8	203.4					

**Table A-4  
Land Sales (2015 through 2020)  
Santa Cruz County**

Property Address	City	Zip code	Location - (City or Uninc.)	Sale Date	Land Area AC	Sale Price	Price Per SF Land	Zoning
1575 38th Ave	Santa Cruz	95062	City of Capitola	7/27/2015	0.7	\$1,150,000	\$37.61	PD
2617 17th Ave	Santa Cruz	95065-1807	City of Santa Cruz	7/31/2019	0.16	\$360,000	\$51.65	
100 Laurel St	Santa Cruz	95060	City of Santa Cruz	5/23/2016	0.21	\$1,176,000	\$128.55	
217 Potrero St	Santa Cruz	95060-2717	City of Santa Cruz	10/9/2019	0.21	\$600,000	\$65.59	
108 Eastgate Ave	Santa Cruz	95060	City of Santa Cruz	11/17/2017	0.22	\$445,950	\$46.32	
170 Belvedere Ter	Santa Cruz	95062	City of Santa Cruz	5/5/2015	0.27	\$1,190,000	\$101.55	Commercial
3555 Mission Dr	Santa Cruz	95065-1630	City of Santa Cruz	5/15/2020	0.27	\$422,000	\$35.88	
920 Ocean St	Santa Cruz	95060	City of Santa Cruz	11/7/2018	0.3	\$1,895,000	\$145.01	
318 Water St	Santa Cruz	95060	City of Santa Cruz	8/9/2016	0.34	\$1,150,000	\$76.66	CC
1547-1549 Pacific Ave	Santa Cruz	95060	City of Santa Cruz	10/9/2015	0.56	\$6,250,000	\$257.59	CBD/HDO
429 Pacific Ave	Santa Cruz	95060	City of Santa Cruz	4/12/2016	0.82	\$1,343,000	\$68.50	CBD-E
525 Ocean St	Santa Cruz	95060	City of Santa Cruz	8/12/2016	0.85	\$1,970,000	\$53.21	
135 Dubois St	Santa Cruz	95060	City of Santa Cruz	10/31/2017	1.85	\$1,830,000	\$22.71	I-G
175 W Cliff Dr	Santa Cruz	95060	City of Santa Cruz	12/20/2017	2.21	\$460,909	\$4.79	
419 May Ave, 908 Ocean, 457 May, 449 May, 435 May (Part of Multi-Property Sale)	Santa Cruz	95060	City of Santa Cruz	10/6/2017	3.21	\$6,800,000	\$48.63	
600 Encinal St	Santa Cruz	95060	City of Santa Cruz	2/26/2016	13.23	\$1,554,300	\$2.70	
2 Locke Way	Scotts Valley	95066-3975	City of Scotts Valley	7/15/2020	0.74	\$685,000	\$21.25	R-1-10
4627 Scotts Valley Dr	Scotts Valley	95066	City of Scotts Valley	6/12/2015	0.92	\$565,000	\$14.10	
364 Collado Dr	Scotts Valley	95066	City of Scotts Valley	2/23/2017	1.09	\$1,225,000	\$25.73	R-1-10
4990 Scotts Valley Dr	Scotts Valley	95066	City of Scotts Valley	7/31/2018	1.4	\$950,000	\$15.59	CS
27 Mt Hermon Rd	Santa Cruz	95066	City of Scotts Valley	9/1/2017	2.03	\$1,400,000	\$15.83	
Scotts Valley Dr	Scotts Valley	95066	City of Scotts Valley	8/25/2017	2.62	\$2,250,000	\$19.71	
La Madrona Ave @ Silverwood Dr	Scotts Valley	95066	City of Scotts Valley	8/4/2015	17.67	\$2,704,000	\$3.51	C-S,OS
1280 Conference Center Dr	Scotts Valley	95066	City of Scotts Valley	1/16/2020	321.83	\$1,475,000	\$0.11	SU
531 Main St (Part of Multi-Property Sale)	Watsonville	95076	City of Watsonville	7/27/2018	0.51	\$159,386	\$7.25	
29 Aspen Way (Part of Multi-Property Sale)	Watsonville	95076	City of Watsonville	4/5/2016	0.74	\$653,659	\$20.17	
1630 W Beach St	Watsonville	95076	City of Watsonville	6/22/2018	0.88	\$475,000	\$12.39	CV
31 Harkins Slough Rd (Part of Multi-Property Sale)	Watsonville	95076	City of Watsonville	5/24/2017	0.91	\$1,266,922	\$31.96	
Hangar Way	Watsonville	95076	City of Watsonville	6/29/2016	1.15	\$775,000	\$15.47	
Hangar Way and Emerson St	Watsonville	95076	City of Watsonville	2/4/2020	1.15	\$1,260,000	\$25.15	LI
1482 Freedom Blvd	Watsonville	95076	City of Watsonville	5/14/2020	1.77	\$2,160,000	\$28.02	CT
113 Jennings Dr	Watsonville	95076	City of Watsonville	9/4/2019	6.17	\$2,045,000	\$7.61	IP
511 Ohlone Pky (Part of Multi-Property Sale)	Watsonville	95076	City of Watsonville	5/24/2017	10.7	\$3,133,078	\$6.72	
Volver Ave	Felton	95018	Unincorporated County	5/19/2019	0.10	\$4,495	\$1.03	Residential
4007 Cordelia Ln	Soquel	95073	Unincorporated County	7/22/2019	0.24	\$665,000	\$63.61	C-2
6325 Highway 9	Felton	95018	Unincorporated County	2/3/2016	0.27	\$900,000	\$77.97	C-4
270 North Ave	Aptos	95003	Unincorporated County	2/25/2019	0.32	\$245,000	\$17.58	VA; Aptos
2851 41st Ave (Part of Multi-Property Sale)	Soquel	95073	Unincorporated County	7/5/2017	0.37	\$1,932,000	\$119.87	C-2
720 Capitola Rd	Santa Cruz	95062	Unincorporated County	8/26/2016	0.41	\$750,000	\$42.10	C-1
3912 Soquel Dr (Part of Multi-Property Sale)	Soquel	95073	Unincorporated County	7/5/2017	0.43	\$828,000	\$44.21	C-2
705 Capitola Rd	Santa Cruz	95062	Unincorporated County	4/1/2016	0.47	\$900,000	\$44.15	CT

**Table A-4  
Land Sales (2015 through 2020)  
Santa Cruz County**

Property Address	City	Zip code	Location - (City or Uninc.)	Sale Date	Land Area AC	Sale Price	Price Per SF Land	Zoning
665 Henry Cowell Dr	Santa Cruz	95060	Unincorporated County	12/31/2018	0.51	\$600,000	\$27.01	Single Family
3173 N Polo Dr	Aptos	95003-4131	Unincorporated County	7/2/2019	0.56	\$1,150,000	\$47.14	R-1-6
2831 Daubenbiss Ave	Soquel	95073	Unincorporated County	12/9/2019	0.57	\$1,250,000	\$50.34	C-2-GH
2606 Paul Minnie Ave	Santa Cruz	95062	Unincorporated County	7/27/2016	0.63	\$800,000	\$29.35	PA
1615 17th Ave	Santa Cruz	95062	Unincorporated County	3/20/2018	0.71	\$1,270,000	\$41.05	C-1
9041 Soquel Dr	Aptos	95003	Unincorporated County	11/7/2018	0.74	\$410,000	\$12.72	PA
3820 Soquel Dr (Part of Multi-Property Sale)	Soquel	95073	Unincorporated County	2/28/2017	0.82	\$3,537,936	\$99.17	C-2
1260 7th Ave	Santa Cruz	95062-2717	Unincorporated County	12/13/2019	0.95	\$1,580,000	\$38.18	RM-4
210 Shady Ln	Aptos	95003	Unincorporated County	11/10/2015	1.09	\$2,250,100	\$47.39	C-1
1010 Rodriguez St	Santa Cruz	95062	Unincorporated County	11/25/2015	1.6	\$1,600,000	\$22.96	R-1-6
Soquel Dr	Soquel	95073	Unincorporated County	6/24/2016	1.82	\$1,200,000	\$15.16	R-1-6
725 Travers Ln	Watsonville	95076-8633	Unincorporated County	3/11/2020	2.95	\$200,000	\$1.56	Res/Ag
25100 Highland Way	Los Gatos	95033	Unincorporated County	5/1/2017	3.37	\$325,000	\$2.21	
5930 Highway 9	Felton	95018	Unincorporated County	12/29/2015	4	\$186,509	\$1.07	C-4
9	Watsonville	95076	Unincorporated County	1/24/2020	4.51	\$440,000	\$2.24	
223 W Bel Mar Dr	Watsonville	95076	Unincorporated County	4/26/2019	13.50	\$725,000	\$1.23	R-1
126 Hughes Rd	Watsonville	95076-9403	Unincorporated County	9/17/2020	20.00	\$5,000,000	\$5.74	Ag
617 Buena Vista Rd	Watsonville	95076	Unincorporated County	4/23/2015	39.6	\$850,000	\$0.49	R-1-6
420 Brisa Del Mar	Santa Cruz	95060	Unincorporated County	12/2/2015	47	\$1,999,000	\$0.98	AG
2484 Beach Rd	Watsonville	95076-9504	Unincorporated County	10/8/2019	62.40	\$3,100,000	\$1.14	CA
631 Quail Road	Aptos	95003	Unincorporated County	4/4/2016	63.75	\$3,000,000	\$0.98	
465 Amesti Rd	Watsonville	95076	Unincorporated County	8/13/2018	80	\$4,600,000	\$1.32	CA
227 Valley View Rd	Watsonville	95076-9730	Unincorporated County	1/21/2020	145.68	\$851,000	\$0.13	
<b>County-wide Sales, 2015-2020</b>								
<b>Simple average of sales records</b>				68			\$35.59	
<b>Sales of sites with fewer than 26 acres</b>								
<b>Simple average of sales records</b>				61			\$39.87	
<b>Unincorporated All sales</b>								
Average				31			\$27.74	
<b>Unincorp. Sales less than 26 acres</b>								
Average				25			\$34.20	



**Table A-5**  
**Park Facility Development Costs**  
**Park Impact Fee Analysis**  
**Santa Cruz County**

<b>Park Site</b>	<b><u>Simpkins</u></b>	<b><u>Anna Jean</u></b>	<b><u>Felt Street</u></b>	<b><u>Seacliff Village</u></b>	<b><u>Chanticleer*</u></b>	
Gross Acres	<b>10.2</b>	<b>96</b>	<b>1.8</b>	<b>1.3</b>	<b>4.5</b>	
Usable Acres	<b>10.2</b>	<b>21</b>	<b>1.8</b>	<b>1.3</b>	<b>4.5</b>	
Year Acquired		1989	1985		1996/2004	
<b>Acquisition Cost</b>	\$ 308,000	\$ 4,060,000	\$ 300,263	\$ 500,870	\$ 2,688,782	
<b>Development Cost</b>						
Planning/Permits	\$ 15,018	\$ 141,115	\$ 69,972	\$ 14,975	\$ 73,791	
Predevelopment		\$ 333,048			\$ 816,812	
Design	\$ 2,157,690	\$ 361,394	\$ 146,099	\$ 258,481	\$ 428,564	
Construction	\$ 11,047,719	\$ 4,396,824	\$ 238,050	\$ 843,536	\$ 4,597,409	
Public Art	\$ 62,600	\$ 50,000	\$ 26,250	\$ 13,100	\$ 86,000	
<b>Total</b>	<b>\$ 13,591,027</b>	<b>\$ 9,342,381</b>	<b>\$ 780,634</b>	<b>\$ 1,630,962</b>	<b>\$ 8,691,358</b>	
Completion Year	2010	2010	2011	2016	TBD	
ENR Index in Completion Year	1.18	1.18	1.16	1.04	1	
Adjusted Cost	\$16,039,709.33	\$ 11,025,588.85	\$ 908,194.75	\$ 1,689,812.33	\$ 8,691,358	
Total Price Per Acre	\$1,572,521	\$114,850	\$504,553	\$1,299,856	\$1,931,413	
Total Price Per Usable Acre	\$1,572,521	\$525,028	\$504,553	\$1,299,856	\$1,931,413	
Improvement Costs	\$15,676,217	\$6,234,103	\$558,867	\$1,170,869	\$6,002,576	\$29,642,632
Improvement Costs Per Acre	\$1,536,884	\$64,939	\$310,482	\$900,669	\$1,333,906	\$260,480
						<b>Average</b>
<b>Improvement Costs Per Usable Acre</b>	\$1,536,884	\$296,862	\$310,482	\$900,669	\$1,333,906	<b>\$764,000</b>
<b>Including Lifecycle sinking fund</b>						<b>\$879,000</b>

**APPENDIX B: Park User Survey**

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## **APPENDIX B: Park User Survey**

The worker demand weightings for park facilities were developed using park user intercept surveys carried out by County Parks staff in October 2018. The following appendix describes the methods used to arrive at the worker demand weighting factors.

### **Park Survey**

The parks Intercept survey was administered to all willing park-goers at seven park locations throughout the County Parks system in 2018 on Wednesday, October 3<sup>rd</sup>, and Saturday, October 6<sup>th</sup>. The parks surveyed and the results are listed in Tables 1 and 2. Park users were asked if they live in the County, work in the County or were staying in visitor accommodation in the County.

If a park user responded that they both worked and lived in the County, their response was counted as 0.5 in each category. If a park user responded saying that they both worked and are staying in visitor accommodation in the County, their response was counted as 0.5 in each category.

Results of the weekday survey were multiplied by five to represent the five weekdays, and the results from the weekend survey were multiplied by 2 to represent the two weekend days (Table 3).

Park visits per resident, employee and visitor were calculated using Countywide estimates (Table 3). The total worker responses from the survey were divided by the current estimate of employees working within Santa Cruz County<sup>1</sup> to derive park visits per worker. Park visits per resident were estimated by dividing the resident responses by the current estimate of residents in the County<sup>2</sup>. Park visits per visitor staying in visitor accommodation were estimated by dividing the responses by the estimate of the total number of visitors staying in visitor accommodation per night.<sup>3</sup>

Weighting factors for worker park visits and visitor park visits were derived in the following ways. To get a weighting factor for worker park use relative to resident park use, the park visits per worker ratio was divided by the park visits per resident ratio (Table 4). To get a weighting factor for visitor park use relative to resident park use, the park visits per visitor ratio was divided by the park visits per resident ratio (Table 5).

Based on survey results and the calculations described above, it is estimated that workers use the parks 1.1 times that of a resident, and visitors staying in visitor accommodation use the parks 3.8 times that of a resident. To be conservative, a worker weighting factor of .5, and a visitor weighting factor of .5 are used in the study.

### **Note Regarding Proximity**

The intercept survey included a question about which specific neighborhood and on what street park users live, work or stay, to provide more detailed geographic information than merely whether the location was in the County or outside the County. These results were tabulated by existing Park Dedication Areas to determine if park users live, work, or were staying in the same Park Dedication Area as the park. Using the same weighting methods described above, the results are shown in Table 6. Most park users (69%) do not live, work or stay in the same Park Dedication Area as the park they are visiting. Most County Park users (87%) do live, work or stay somewhere in Santa Cruz County. For this reason, it is

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<sup>1</sup> According to the "2018 Regional Growth Forecast Technical Documentation" from Association of Monterey Bay Area Governments, June 2018, the most recent model year was 2015, when there were an estimated 116,050 jobs in the County.

<sup>2</sup> According to the "2018 Regional Growth Forecast Technical Documentation" from Association of Monterey Bay Area Governments, June 2018, the most recent model year was 2015, when there were an estimated 273,594 residents in the County.

<sup>3</sup> According to personal communication with Denise Harris, Visit Santa Cruz County, on November 20<sup>th</sup>, 2018. There are 4,150 lodging rooms (hotel/motel/B&B) and 530 vacation rentals in the County, and in 2017 the average occupancy rate was 70.8%. To estimate the number of visitors on any given day staying in visitor accommodation, we conservatively estimated 2 people per lodging room and 4 people per vacation rental, times an occupancy rate of 70.8%.

assumed that the County Parks system works as an integrated network for people within the County, and that people are not likely to only visit the parks that are in the same Park Dedication Area that they are working, living or staying in. Based on this assumption, the weighting factors for workers and visitors are more appropriately based on the number of park users living, working and staying anywhere within the County rather than within the same Park Dedication Area as the park.

**TABLE 1: SURVEY RESULTS: WEDNESDAY OCTOBER 3**

Park	Resident	Worker	Visitor	Other	Valid Surveys
Brommer	13.5	5.5	0	0	19
East Cliff Parkway	43.5	18.5	9	11	82
Felton Covered Bridge	29	12	3	2	46
Greyhound Rock	4	1	1	16	22
Pinto Lake	31	15	0	7	53
Seascape	6.5	1.5	1	0	9
Simpkins Family Swim Center	29.5	10.5	0	2	42
<i>Total</i>	<i>157</i>	<i>64</i>	<i>14</i>	<i>38</i>	<i>273</i>
<i>Adjustment Factor</i>	<i>5</i>	<i>5</i>	<i>5</i>	<i>5</i>	
<i>Weighted Weekday Visits</i>	<i>785</i>	<i>320</i>	<i>70</i>	<i>190</i>	

**TABLE 2: SURVEY RESULTS: SATURDAY OCTOBER 6**

Park	Resident	Worker	Visitor	Other	Valid Surveys
Brommer	21	8	0	1	30
East Cliff Parkway	21	12	3	3	39
Felton Covered Bridge	43.5	18	7.5	15	84
Greyhound Rock	8	5	5	32	50
Pinto Lake	130	81	0	4	215
Seascape	33	15	17	5	70
Simpkins Family Swim Center	29.5	20.5	2	4	56
<i>Total</i>	<i>286</i>	<i>159.5</i>	<i>34.5</i>	<i>64</i>	<i>544</i>
<i>Adjustment Factor</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	
<i>Weighted Weekend Visits</i>	<i>572</i>	<i>319</i>	<i>69</i>	<i>128</i>	

**TABLE 3: COMBINED AND WEIGHTED SURVEY RESULTS**

Park	Resident	Worker	Visitor	Other
<i>Weekend and Weekday Weighted Visits</i>	<i>1357</i>	<i>639</i>	<i>139</i>	<i>318</i>
<i>Service Population</i>	<i>273,594</i>	<i>116,050</i>	<i>7,377</i>	
<i>1000 visits per worker, resident or visitor</i>	<i>5.0</i>	<i>5.5</i>	<i>19.1</i>	

**TABLE 4: WORKER WEIGHTING FACTOR**

	<i>1,000 visits per capita</i>
<i>Workers</i>	<i>5.5</i>
<i>Residents</i>	<i>5.0</i>
<i>Worker Weighting Factor</i>	<i>1.1</i>

**TABLE 5: VISITOR WEIGHTING FACTOR**

	<i>1,000 visits per capita</i>
<i>Visitors</i>	<i>18.8</i>
<i>Residents</i>	<i>5.0</i>
<i>Visitor Weighting Factor</i>	<i>3.8</i>

**TABLE 6: WEIGHTED TOTALS**

	Number	Percent
Live in Same District as Park	545	23%
Work in Same District as Park	126	5%
Visitor Staying in Same District as Park	66	3%
Don't live, work or stay in same district as Park	1620	69%
<i>Total weighted surveys</i>	<i>2357</i>	

**APPENDIX C: 2020/21 Capital Improvement Program County of Santa Cruz**

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# 2020/21 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.



Photo: LEO's Haven Playground at Chanticleer County Park. Photo credit to Diev Hart.



# CAPITAL IMPROVEMENT PROGRAM

## FISCAL YEAR 2020/21

The 2020/21 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>

The content of this book was compiled and prepared with pre-COVID-19 estimated budgets. Funding for these projects may no longer be accurate due to anticipated revenue losses. Updated project funding will be provided in the 2021-2022 CIP.

## 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.

Photo, floor plan, or rendering of the 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.

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

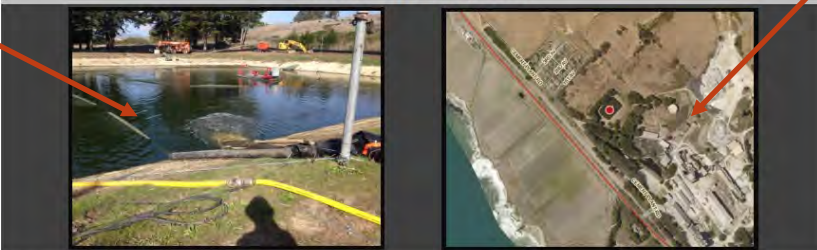
Contains the original estimated cost as a stand-alone number. Then shows the breakdown of the estimated costs of the project as the project implementation has progressed.

All prior year costs at time of printing.

Prior Fiscal Year Actual Costs.

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**  
**CIP NUMBER:** SW-P-4  
**MASTER PROJECT NUMBER:** P51841  
**OTHER PROJECT NUMBERS:** N/A  
**SUPERVISORIAL DISTRICT(S):** 3  
**DISTRICT/CSA:** DCSD  
**STRATEGIC PLAN:** 4.B

**DAVENPORT RECYCLED WATER PROJECT**



**PROJECT TYPE:** Sanitation  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Complete  
**LOCATION:** North County  
**PLANNING AREA:** North Coast  
**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**  
 This construction project upgraded the treatment facility to disinfected tertiary treated water, constructed a new storage pond and truck fill station and dredged the existing wastewater storage lagoon.

**IMPACT TO OPERATIONS:**  
 The existing treatment plant used spray fields to discharge treated effluent and when the fields were overly saturated of a new recycled water pond and truck fill station allows for a local farmer to use the recycled water, thus removing the need for the spray fields. Additionally, dredging the lagoon allows for approximately 8 feet of additional storage. By dredging the existing lagoon and increasing the wastewater volume capacity of the lagoon by 800,000 gallons the project eliminated any future incident of the lagoon reaching overcapacity and the requiring hauling of the wastewater with a cost of approximately \$500,0000.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,334,584
Preliminary	\$ 598,294
Design	\$ 349,933
Acquisition	\$ -
Construction	\$ 4,205,257
Other	\$ 10,124
<b>Total Estimated Cost</b>	<b>\$ 5,163,608</b>

FUNDING SOURCES	
DWR Grant	\$ 178,662
CDBG Grant	\$ 1,395,349
SWRCB Grant	\$ 3,165,867
District Funds	\$ 423,730
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 5,163,608</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 2,609,959	\$ 2,537,477	\$ 16,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,163,608

Current Fiscal Year Estimated Actuals.

New Proposed Budget Amount.

Future Years shows amounts that will be added in the Adjusted Budget or are being planned for future budgets.

Map showing general location of the project.

Location: The general area of the County project.

Planning Area: Based on Planning Department.

Estimated Completion Date: Estimated date at time of printing.

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

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.

Total project costs.

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COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
SECTION I

2020/21 Capital Improvement Program  
County of Santa Cruz

Executive Summary





## **EXECUTIVE SUMMARY**

The 2020/21 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, and the Sheriff's department. The content of this book was compiled and prepared with pre-COVID-19 estimated budgets. Funding for these projects may no longer be accurate due to anticipated revenue losses. Updated project funding will be provided in the 2021-2022 CIP. 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 year expenditures, actual expenditures for fiscal year (FY) 2018/19, total estimated actual (EA) costs for the current FY 2019/20, budgets for the second year of the two-year budget cycle for FYs 2019/20 and 2020/21, and the planned expenditures for FY 2021/22 and beyond. The section concludes with a financing summary of the County facilities Fund 40 budget as submitted in the proposed 2020/21 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 year expenditures, actual expenditures for FY 2018/19, total EA costs for the current FY 2019/20, budgets for the second year of the two-year budget cycle for FYs 2019/20 and 2020/21, and the planned expenditures for FY 2021/22 and beyond. As directed by the Board of Supervisors, funding continues to be included for disability access projects in a number of 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 and 2020/21. Measure D projects for FYs 2017/18 and 2018/19 have been completed and total project costs are being finalized. Any funding that is 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 have been revised to provide more 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 year expenditures, actual expenditures for FY 2018/19, total EA costs for the current FY 2019/20, budgets for the second year of the two-year budget cycle for FYs 2019/20 and 2020/21, and the planned expenditures for FY 2021/22 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 meets requirements of unincorporated County service level needs at build-out under the 1994 General Plan.

#### **Section VI: Appendix**

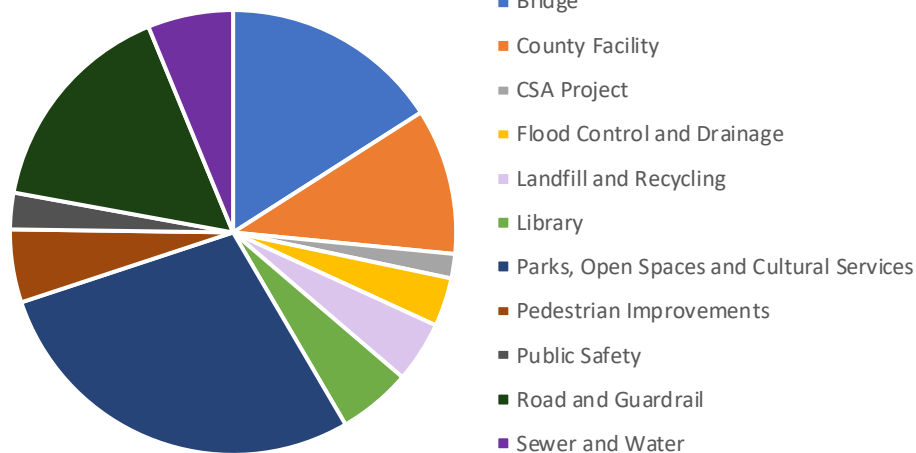
Includes the County Strategic Plan for 2018 through 2024, all projects in alphabetical order, a map of the County General Plan areas, CIP project ID codes, and a glossary of terms.

## COUNTY OF SANTA CRUZ FINAL 2020/21 CAPITAL IMPROVEMENT PROGRAM

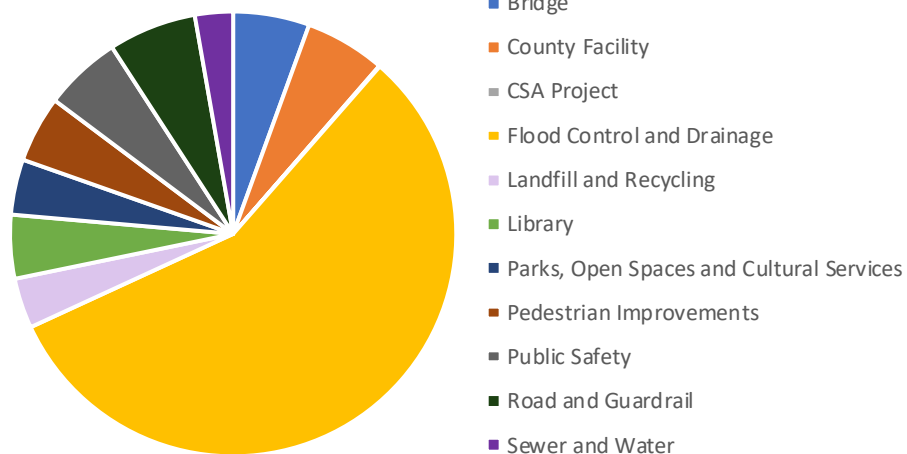
The 2020/21 Capital Improvement Program includes 113 capital projects, excluding the Public Works and Parks storm damage projects, at an estimated cost of \$803.4 million for planning, design, right-of-way acquisition and construction.

Projects by Type	Number of Projects	Total Est. Costs
Bridge	18	\$44,480,211
County Facility	12	\$46,879,844
CSA Project	2	\$419,987
Flood Control and Drainage	4	\$455,456,631
Landfill and Recycling	5	\$29,307,898
Library	6	\$37,217,907
Parks, Open Spaces and Cultural Services	32	\$32,340,037
Pedestrian Improvements	6	\$38,848,156
Public Safety	3	\$45,065,197
Road and Guardrail	18	\$51,240,709
Sewer and Water	7	\$22,181,684
<b>Grand Total</b>	<b>113</b>	<b>\$803,438,261</b>

**Number of Projects by Type**



**Estimated Cost by Project Type**



## COUNTY OF SANTA CRUZ FINAL 2020/21 CAPITAL IMPROVEMENT PROGRAM

The estimated damages for Parks during the 2016 and 2017 winter storm events are \$799,196. Estimated damages for the Public Works winter storm events of 2016 and 2017 are \$119,025,000. Public Works is also continuing to work on repairs that occurred during winter storms of March 2011, which caused a total of \$18,750,000 in damages.

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.

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.

<b>Storm Damage Disaster Recovery</b>	<b>Total Est. Costs</b>
Public Works March 2011 Storm Damage Projects	\$18,750,000
Public Works 2016 Storm Damage Projects	\$9,025,000
Public Works Winter 2017 Storm Damage Projects	\$110,000,000
Parks 2016 and 2017 Storm Damage Projects	\$799,196
<b>Grand Total</b>	<b>\$138,574,196</b>

The content of this book was compiled and prepared with pre-COVID-19 estimated budgets. Funding for these projects may no longer be accurate due to anticipated revenue losses. Updated project funding will be provided in the 2021-2022 CIP.

### **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 Department to be compiled and published in this document. The CIP is accepted and filed by the Board of Supervisors during a regular meeting in May 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 June 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 2020/21 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.

# COUNTY OF SANTA CRUZ FINAL 2020/21 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 2020/21 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 2020/21 CAPITAL IMPROVEMENT PROGRAM

## Types of CIP Projects

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

**County Facilities:** This category includes the establishment of solar power 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, and library projects including branches located in Aptos, Boulder Creek, Felton, La Selva Beach, and Live Oak.

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

**Drainage Improvements:** Drainage projects include storm drain line construction or rehabilitation, drainage pump station construction, and drainage system facilities.

**Flood Control Improvements:** Flood Control projects include reconstruction of levees and pump station upgrades on the Pajaro River and Salsipuedes Creek.

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

**Pedestrian Safety 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 Improvements and Traffic Safety:** 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.

**Sanitation:** Sanitation 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).



## Conclusion

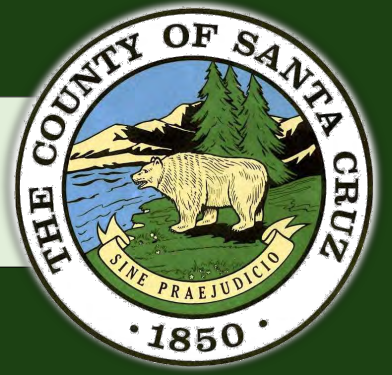
This summary presents only some of the highlights of the 2020/21 Capital Improvement Program. Due to the large number of projects, it is not possible to discuss each project individually. For more information on specific projects, individuals are encouraged to contact the appropriate department who is responsible for coordinating the work.

The 2020/21 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.

SECTION II

**2020/21 Capital Improvement Program  
County of Santa Cruz**

County Facilities and Programmed Projects



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-1

**MASTER PROJECT NUMBER:** GL191051

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 3

**DISTRICT/CSA:** CSA 53

**STRATEGIC PLAN:** 6.C

**AGRICULTURAL WEIGHTS AND MEASURES, MOSQUITO AND VECTOR CONTROL:  
OFFICE REMODEL**



**PROJECT TYPE:** Ag. Weights and Measures, Mosq. and Vector

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** Mid County

**PLANNING AREA:** Live Oak

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

Remodel of the existing building, including the addition of laboratories, meeting rooms, additional storage, and upgrades to the electrical and mechanical systems.

**IMPACT TO OPERATIONS:**

The project will provide an updated facility for delivering services for protection of public health, safety and welfare. The construction of a laboratory will improve surveillance-based vector control activities. The laboratory will provide the Mosquito and Vector Control District the capability for rapid identification and testing of mosquitoes for viruses and pesticide resistance, the ability to test for disease prevalence in mosquitoes and ticks, and the ability to improve current integrated pest management practices through better monitoring and understanding of our local mosquito populations.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 989,000
Preliminary	\$ -
Design	\$ 124,295
Acquisition	\$ -
Construction	\$ 1,480,960
Other	\$ 121,215
<b>Total Estimated Cost</b>	<b>\$ 1,726,470</b>

FUNDING SOURCES	
CSA 53 Fund Balance	\$ 1,726,470
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,726,470</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 1,567,971	\$ 78,704	\$ 79,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,726,470



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-2

**MASTER PROJECT NUMBER:** GL 191024

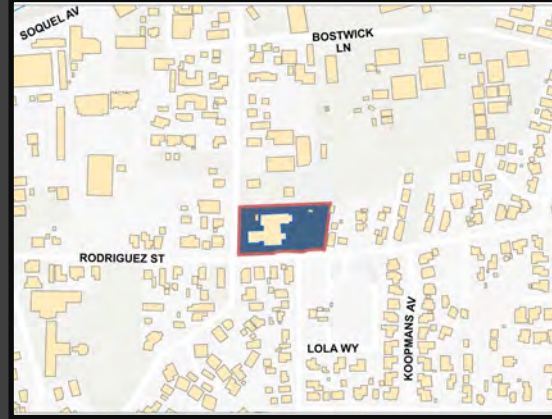
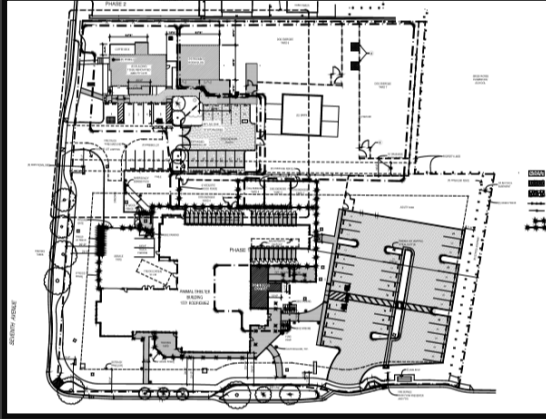
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

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

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



**PROJECT TYPE:** Capital Projects  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Design and Permitting Phase

**LOCATION:** Mid County  
**PLANNING AREA:** Live Oak  
**ESTIMATED COMPLETION DATE:** 06/2022

**DESCRIPTION & BACKGROUND:**

General interior renovation of existing primary animal shelter facility, conversion of accessory structure to cat café, and construction of new volunteer training building, and related site improvements.

**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 branch.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,603,684
Preliminary	\$ 22,915
Design	\$ 1,291,793
Acquisition	\$ -
Construction	\$ 2,288,976
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 3,603,684</b>

FUNDING SOURCES	
Other Bond Funds	\$ 1,371,477
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,371,477</b>
Funding Not Yet Identified	\$ 2,232,207

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 22,915	\$ 278,103	\$ 1,070,459	\$ 2,232,207	\$ -	\$ -	\$ -	\$ -	\$ 3,603,684

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-3

**MASTER PROJECT NUMBER:** GL 601000

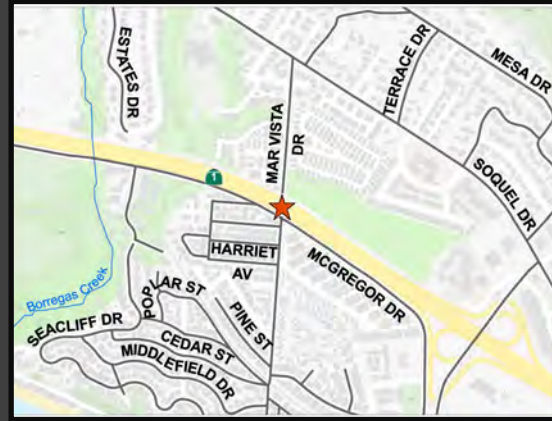
**OTHER PROJECT NUMBERS:** P63060

**SUPERVISORIAL DISTRICT(S):** 2

**DISTRICT/CSA:** N/A

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

**CAPITAL PROJECTS:  
HIGHWAY 1 MAR VISTA BICYCLE AND PEDESTRIAN OVERCROSSING**



**PROJECT TYPE:** Capital Projects  
**FUNDING STATUS:** Partially Funded  
**PROJECT STATUS:** Project Approval and Environmental Document

**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.

**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	\$ 12,915,000
Preliminary	\$ 625,000
Design	\$ 1,260,000
Acquisition	\$ 1,200,000
Construction	\$ 12,000,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 15,085,000</b>

FUNDING SOURCES	
RSTPX	\$ 525,481
STIP	\$ 6,779,000
Measure D	\$ 300,000
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 7,604,481</b>
Funding Not Yet Identified	\$ 7,480,519

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 100,000	\$ 525,000	\$ 1,600,000	\$ 3,360,000	\$ 9,500,000	\$ -	\$ -	\$ 15,085,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-4

**MASTER PROJECT NUMBER:** GL 601000

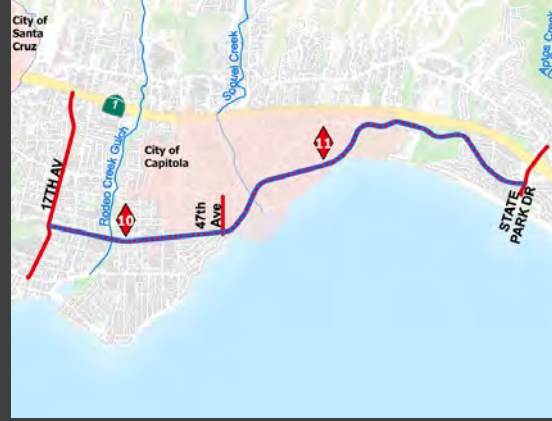
**OTHER PROJECT NUMBERS:** P63061

**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:** Capital Projects  
**FUNDING STATUS:** Partially Funded  
**PROJECT STATUS:** Preliminary Design & Environmental Review

**LOCATION:** Mid and South County  
**PLANNING AREA:** Live Oak, Capitola, Seacliff  
**ESTIMATED COMPLETION DATE:** 2023

**DESCRIPTION & BACKGROUND:**

This project will conduct the preliminary design and environmental approval for segments 10 and 11 of the RTC-funded regional rail-trail project. This project spans from 17th Avenue in Live Oak to State Park Drive.

**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.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,500,000
Preliminary	\$ -
Design	\$ 3,500,000
Acquisition	\$ -
Construction	\$ -
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 3,500,000</b>

FUNDING SOURCES	
RTC - Measure D	\$ 3,500,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 3,500,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 25,000	\$ 1,000,000	\$ 1,000,000	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 3,500,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-5

**MASTER PROJECT NUMBER:** GL 191401

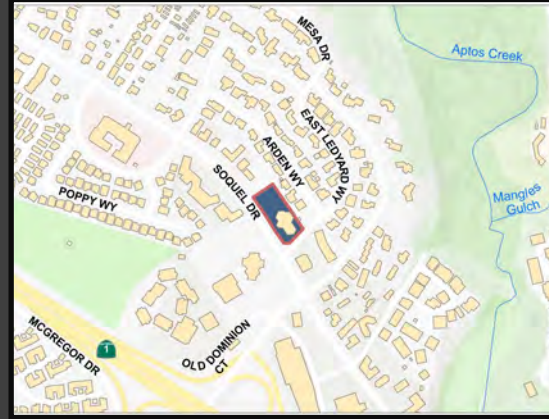
**OTHER PROJECT NUMBERS:** P19521

**SUPERVISORIAL DISTRICT(S):** 2

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 5.B, 5.D

**CAPITAL PROJECTS:  
LIBRARY PROJECT - APTOS BRANCH LIBRARY**



**PROJECT TYPE:** Capital Projects  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Design-Build Team Selection

**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 complete rebuild to address accessibility requirements, upgrade building systems, improve 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 complete rebuild of the building should result in a reduction of maintenance and operational costs due to the installation of new and more efficient building systems. Operating costs and the majority of maintenance costs will be provided by the Santa Cruz Public Libraries who operate this branch. Planning for a long term maintenance cost share plan is still in development.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 10,000,000
Preliminary	\$ 12,000
Design	\$ 2,482,200
Acquisition	\$ -
Construction	\$ 9,928,800
Other	\$ 1,720,419
<b>Total Estimated Cost</b>	<b>\$ 14,143,419</b>

FUNDING SOURCES	
Leonard Trust	\$ 600,000
County Library Funds	\$ 604,680
Measure S for Libraries	\$ 12,938,739
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 14,143,419</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 18,677	\$ 317,979	\$ 115,737	\$ 2,618,211	\$ 10,083,309	\$ 989,506	\$ -	\$ -	\$ -	\$ 14,143,419

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-6

**MASTER PROJECT NUMBER:** GL 191402

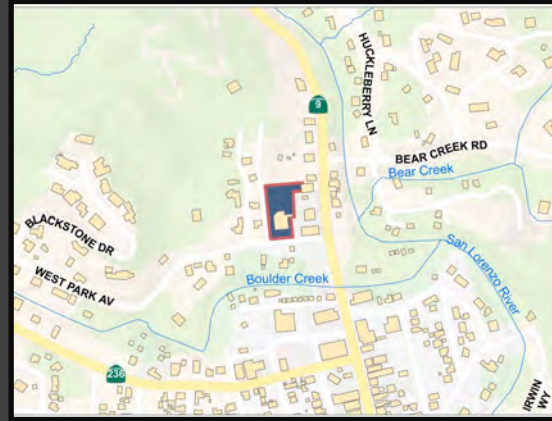
**OTHER PROJECT NUMBERS:** P19522

**SUPERVISORIAL DISTRICT(S):** 5

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 5.B, 5.D

**CAPITAL PROJECTS:  
LIBRARY PROJECT - BOULDER CREEK BRANCH LIBRARY**



**PROJECT TYPE:** Capital Projects  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Bidding

**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 to include renovation of the existing restrooms for ADA compliance, reconfiguration and renovation of the central reading room, replacement of septic tank, plus new shelving, lighting, finishes and acoustic improvements as feasible.

**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. Operating costs and the majority of maintenance costs will be provided by the Santa Cruz Public Libraries who operate this branch. Planning for a long term maintenance cost share plan is still in development.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 500,000
Preliminary	\$ 3,600
Design	\$ 300,938
Acquisition	\$ -
Construction	\$ 1,161,133
Other	\$ 196,263
<b>Total Estimated Cost</b>	<b>\$ 1,661,934</b>

FUNDING SOURCES	
County Library Funds	\$ 30,234
Measure S for Libraries	\$ 1,631,700
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,661,934</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 48,395	\$ 86,106	\$ 86,351	\$ 1,441,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,661,934

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-22

**MASTER PROJECT NUMBER:** GL 191402

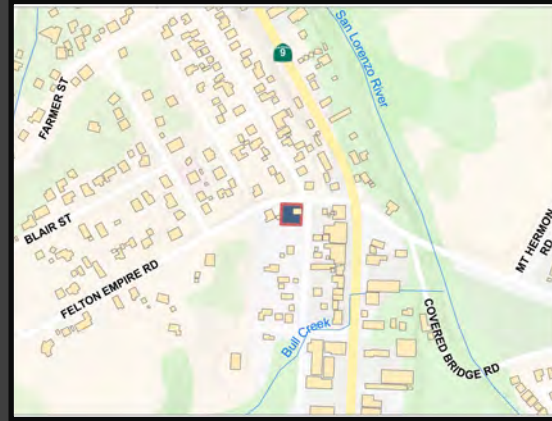
**OTHER PROJECT NUMBERS:** P19522

**SUPERVISORIAL DISTRICT(S):** 5

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 5.B, 5.D

**CAPITAL PROJECTS:  
LIBRARY PROJECT - FELTON BRANCH LIBRARY**



**PROJECT TYPE:** Capital Projects  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Construction Close-Out

**LOCATION:** North County  
**PLANNING AREA:** San Lorenzo Valley  
**ESTIMATED COMPLETION DATE:** 2020

**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:**

Operating costs and the majority of maintenance costs will be provided by the Santa Cruz Public Libraries who operate this branch. Planning for a long term maintenance cost share plan is still in development.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 10,000,000
Preliminary	\$ 12,000
Design	\$ 1,465,577
Acquisition	\$ -
Construction	\$ 9,145,400
Other	\$ 1,574,703
<b>Total Estimated Cost</b>	<b>\$ 12,197,680</b>

FUNDING SOURCES	
Measure S for Libraries	\$ 11,493,000
County Library Funds	\$ 604,680
Donations	\$ 100,000
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 12,197,680</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 1,145,370	\$ 5,998,500	\$ 4,156,741	\$ 897,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,197,680

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-7

**MASTER PROJECT NUMBER:** GL 191404

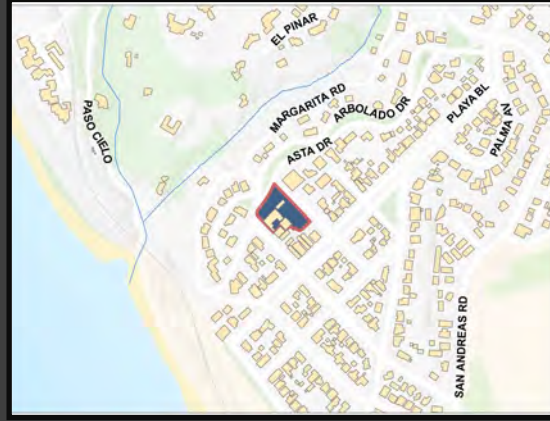
**OTHER PROJECT NUMBERS:** P19524

**SUPERVISORIAL DISTRICT(S):** 2

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 5.B, 5.D

**CAPITAL PROJECTS:  
LIBRARY PROJECT - LA SELVA BEACH BRANCH LIBRARY**



**PROJECT TYPE:** Capital Projects  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Construction

**LOCATION:** South County  
**PLANNING AREA:** La Selva  
**ESTIMATED COMPLETION DATE:** 2020

**DESCRIPTION & BACKGROUND:**

This project consists of the renovation of an existing 2,000-square-foot library. Full renovation of the building interior is planned to include 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 are planned. Patio improvements will be included as feasible.

**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. Operating costs and the majority of maintenance costs will be provided by the Santa Cruz Public Libraries who operate this branch. Planning for a long term maintenance cost share plan is still in development.

ESTIMATED PROJECT COSTS		
Initial Estimate	\$	500,000
Preliminary	\$	5,100
Design	\$	300,938
Acquisition	\$	-
Construction	\$	1,161,133
Other	\$	194,763
<b>Total Estimated Cost</b>	<b>\$</b>	<b>1,661,934</b>

FUNDING SOURCES		
County Library Funds	\$	30,234
Measure S for Libraries	\$	1,631,700
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>1,661,934</b>
Funding Not Yet Identified	\$	-

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 54,335	\$ 189,873	\$ 1,106,120	\$ 311,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,661,934

**COUNTY OF SANTA CRUZ 2020/21 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

**CAPITAL PROJECTS:  
LIBRARY PROJECT - LIVE OAK BRANCH LIBRARY**



**PROJECT TYPE:** Capital Projects  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Permitting

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

**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. Operating costs and the majority of maintenance costs will be provided by the Santa Cruz Public Libraries who operate this branch. Planning for a long term maintenance cost share plan is still in development.

ESTIMATED PROJECT COSTS		
Initial Estimate	\$	500,000
Preliminary	\$	12,565
Design	\$	72,735
Acquisition	\$	-
Construction	\$	414,700
Other	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>500,000</b>

FUNDING SOURCES		
Measure S for Libraries	\$	500,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>500,000</b>
Funding Not Yet Identified	\$	-

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 31,561	\$ 44,017	\$ 30,000	\$ 394,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000



**COUNTY OF SANTA CRUZ 2020/21 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

**CAPITAL PROJECTS:  
LIBRARY PROJECT - LIVE OAK LIBRARY ANNEX**



**PROJECT TYPE:** Capital Projects  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Design

**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. It is anticipated that this will 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. Operating costs and the majority of maintenance costs will be provided by the Santa Cruz Public Libraries who operate this branch. Planning for a long term maintenance cost share plan is still in development.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,500,000
Preliminary	\$ 24,944
Design	\$ 740,363
Acquisition	\$ -
Construction	\$ 5,440,600
Other	\$ 847,033
<b>Total Estimated Cost</b>	<b>\$ 7,052,940</b>

FUNDING SOURCES	
County Library Funds	\$ 302,340
Parks - Simpkins Center	\$ 1,000,000
Measure S for Libraries	\$ 5,750,600
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 7,052,940</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 95,295	\$ 11,814	\$ 247,449	\$ 6,060,000	\$ 550,000	\$ 88,382	\$ -	\$ -	\$ -	\$ 7,052,940

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-10

**MASTER PROJECT NUMBER:** GL191051

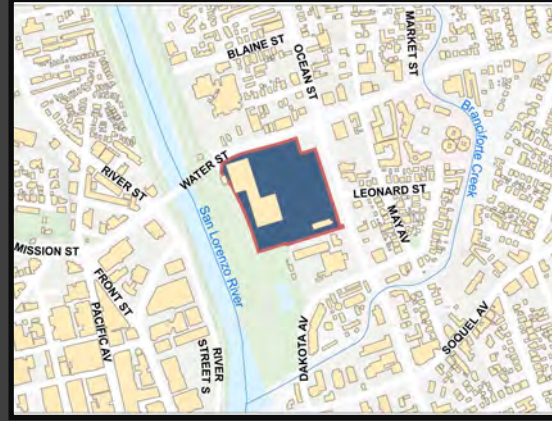
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 3

**DISTRICT/CSA:** N/A

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

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



**PROJECT TYPE:** General Services  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Not Yet Started

**LOCATION:** Mid County  
**PLANNING AREA:** City of Santa Cruz  
**ESTIMATED COMPLETION DATE:** 12/2020

**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 Restroom Pipe Replacement: replacement of all original piping in the men's and women's restrooms \$75,000. The balance of \$153,649 will be used to offset the cost of a replacement generator.

**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 original piping has deteriorated and necessitated costly emergency repairs. The remaining balance will offset the cost of a generator which will be able to support building activities during power losses including future public safety power shutoffs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,031,649
Preliminary	\$ -
Design	\$ 200,000
Acquisition	\$ -
Construction	\$ 831,649
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,031,649</b>

FUNDING SOURCES	
General Fund	\$ 1,031,649
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,031,649</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 85,804	\$ 305,000	\$ 640,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,031,649

## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** C-P-11

**MASTER PROJECT NUMBER:** 16C1-009

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 1,2,3,4

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 6.C

### GENERAL SERVICES DEPARTMENT: SOLAR INSTALLATION PROJECT



**PROJECT TYPE:** General Services

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** Mid and South County

**PLANNING AREA:** Various

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

Since June 2015 the General Services Department has served as the lead agency in the Monterey Bay Region Solar Collaborative Procurement Initiative and the Sustainable Energy and Economic Development fund program to establish solar power at County facilities. Installation sites include the Main County Building, 1080 and 1040 Emeline, Simpkins Swim Center, Brommer Yard, Animal Services, Center for Public Safety and Men's Detention.

**IMPACT TO OPERATIONS:**

This project which includes rooftop, parking lot and ground mount arrays is anticipated to offset the County facility utility use by nearly half, producing nearly 3.5 million kilowatts of energy and saving 637 tons of carbon emissions annually. Net savings to the County of the expected 25-year useful life of the equipment is \$17.5 million.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 7,642,312
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 7,599,815
Other	\$ 142,497
<b>Total Estimated Cost</b>	<b>\$ 7,742,312</b>

FUNDING SOURCES	
Clean Renewable Energy Bonds	\$ 7,742,312
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 7,742,312</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 7,536,676	\$ 170,326	\$ -	\$ 35,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,742,312

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-12

**MASTER PROJECT NUMBER:** 191015

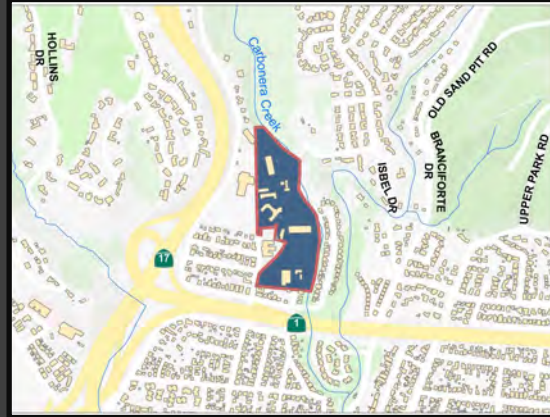
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 6.C

**HEALTH SERVICES AGENCY:  
1060/1070 EMELINE VARIOUS - EMELINE CAMPUS**



**PROJECT TYPE:** Health Services Agency

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** Mid County

**PLANNING AREA:** City of Santa Cruz

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This budget unit consists of two projects. The first project is the HSA Water Lab Relocation Project under which HSA relocated its Environmental Health Water Lab from 1080 Emeline to 1060 Emeline in order to provide space for more clinic exam rooms. The second project, the 1070 Siding and Windows Replacement Project, was added during fiscal year 2017/18 and is necessary due to significant deterioration of the current siding and failure of window components.

**IMPACT TO OPERATIONS:**

Operations conducted in both 1060 Emeline and 1070 Emeline are completed. The Water Lab Relocation Project was completed on November 19, 2018. The 1070 Emeline Siding and Windows Project was completed on January 18, 2019.

ESTIMATED PROJECT COSTS		
Initial Estimate	\$	250,000
Preliminary	\$	15,000
Design	\$	35,000
Acquisition	\$	-
Construction	\$	496,411
Other	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>546,411</b>

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 546,411
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 546,411</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 538,689	\$ 7,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 546,411

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-13

**MASTER PROJECT NUMBER:** 191076

**OTHER PROJECT NUMBERS:** N/A

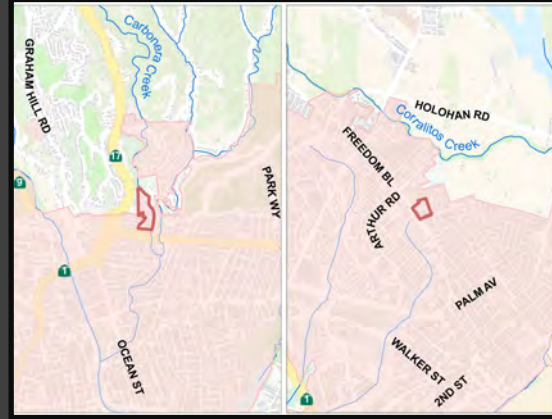
**SUPERVISORIAL DISTRICT(S):** 1, 4

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 6.C

**HEALTH SERVICES AGENCY:**

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



**PROJECT TYPE:** Health Services Agency

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Design

**LOCATION:** Mid and South County

**PLANNING AREA:** Various

**ESTIMATED COMPLETION DATE:** 06/2021

**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. Studies have found that replacing single pane windows with double pane can save between 21% to 31% off of heating and cooling costs.

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

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 250,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-14

**MASTER PROJECT NUMBER:** 191020

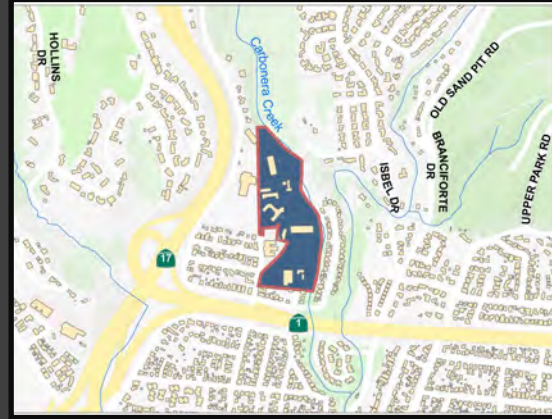
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

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

**HEALTH SERVICES AGENCY:  
1080 EMELINE REMODEL - EMELINE CAMPUS**



**PROJECT TYPE:** Health Services Agency

**FUNDING STATUS:** Fully funded

**PROJECT STATUS:** Construction

**LOCATION:** Mid County

**PLANNING AREA:** City of Santa Cruz

**ESTIMATED COMPLETION DATE:** 01/2021

**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	\$ 11,563,032
Other	\$ 500,735
<b>Total Estimated Cost</b>	<b>\$ 12,313,767</b>

FUNDING SOURCES	
CCAH, HIP, HRSA Grants	\$ 2,500,000
Inter-Govt. Transfer Funds	\$ 9,813,767
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 12,313,767</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 460,221	\$ 3,557,447	\$ 2,780,720	\$ 5,515,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$12,313,767

**COUNTY OF SANTA CRUZ 2020/21 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, 6.C

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



**PROJECT TYPE:** Health Services Agency

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Design

**LOCATION:** South County

**PLANNING AREA:** Freedom Campus

**ESTIMATED COMPLETION DATE:** 06/2021

**DESCRIPTION & BACKGROUND:**

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

**IMPACT TO OPERATIONS:**

Project would improve marketing efforts to retain and attract new patients in an increasingly competitive environment by improving main entrance space of clinic, improving patient flow, and upgrading patient bathrooms. This would also reduce annual maintenance of current bathrooms for GSD.

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

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 500,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 500,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-16

**MASTER PROJECT NUMBER:** 191075

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 4

**DISTRICT/CSA:** N/A

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

**HEALTH SERVICES AGENCY:  
BEHAVIORAL HEALTH OFFICE BUILDING - FREEDOM CAMPUS WATSONVILLE**



**PROJECT TYPE:** Health Services Agency

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** South County

**PLANNING AREA:** Freedom Campus

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This project involved construction of an approximately 13,500-square-foot Behavioral Health Office Building providing office space for 50 staff for provision of behavioral health services. Services were transitioned from 1430 Freedom Boulevard, Suite B, to this new facility.

**IMPACT TO OPERATIONS:**

HSA expanded access to behavioral health services in the south county area. Project was completed on October 1, 2019. The new facility more than doubles the space to 13,000 square feet and increases the number of offices from 12 to 44. The building has also doubled the amount of psychiatric space.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 7,000,000
Preliminary	\$ 100,000
Design	\$ 150,000
Acquisition	\$ -
Construction	\$ 5,000,000
Other	\$ 2,568,903
<b>Total Estimated Cost</b>	<b>\$ 7,818,903</b>

FUNDING SOURCES	
CAAH Grant	\$ 2,500,000
Inter-Govt. Transfer Funds	\$ 5,318,903
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 7,818,903</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 156,046	\$ 3,744,577	\$ 3,295,356	\$ 622,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,818,903



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-17

**MASTER PROJECT NUMBER:** 191079

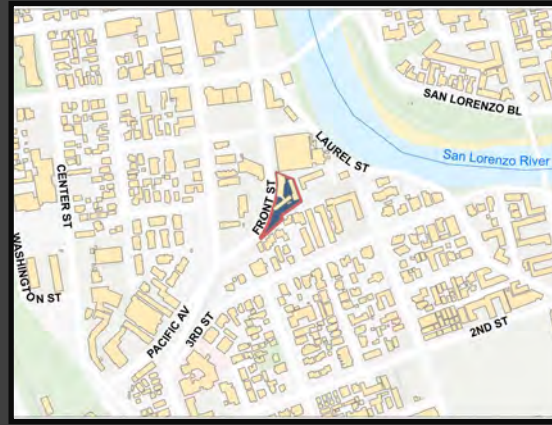
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 1.D

**HEALTH SERVICES AGENCY:  
FRONT STREET**



**PROJECT TYPE:** Health Services Agency  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Ready for Requests for Proposals

**LOCATION:** Mid County  
**PLANNING AREA:** City of Santa Cruz  
**ESTIMATED COMPLETION DATE:** 06/2020

**DESCRIPTION & BACKGROUND:**

Site improvements to include replacement of stairs, rebuild of deck, exterior siding and remodel of bathrooms. The plans and specifications have been created, and the project will soon go out for Requests for Proposals.

**IMPACT TO OPERATIONS:**

Project would reduce the liability risk to the County by improving walkways, stairwells, and bathrooms. This adult living facility is restricted to community members with special needs that otherwise could expose the county to higher liability risks.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 250,000
Preliminary	\$ -
Design	\$ 7,908
Acquisition	\$ -
Construction	\$ 250,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 257,908</b>

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 257,908
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 257,908</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 257,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,908

**COUNTY OF SANTA CRUZ 2020/21 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, 6.C

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



**PROJECT TYPE:** Health Services Agency

**FUNDING STATUS:** Fully 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, relocating the Sobering Center, and relocating the Crisis Stabilization Program from the BHC to potentially increase the number of inpatient beds. The costs for inpatient care are rising at a level of approximately \$2 million per year, with increase in HSA’s Institutions for Mental Disease (IMD) also approaching those same levels of increases. The 16-bed crisis residential program envisioned for this project would allow HSA to reduce those costs significantly by as much as an estimated 50%.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,000,000
Preliminary	\$ 100,000
Design	\$ 150,000
Acquisition	\$ -
Construction	\$ 8,750,000
Other	\$ 124,768
<b>Total Estimated Cost</b>	<b>\$ 9,124,768</b>

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 2,624,768
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 2,624,768</b>
Funding Not Yet Identified	\$ 6,500,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 124,768	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 9,124,768

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-19

**MASTER PROJECT NUMBER:** 191076

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 1, 4

**DISTRICT/CSA:** N/A

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

**HEALTH SERVICES AGENCY:  
VARIOUS BUILDINGS**



**PROJECT TYPE:** Health Services Agency

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Construction

**LOCATION:** Mid and South County

**PLANNING AREA:** Various

**ESTIMATED COMPLETION DATE:** 06/2021

**DESCRIPTION & BACKGROUND:**

This Budget unit consists of multiple projects within HSA including the completed partial remodel of the Watsonville Health Center (WHC) (\$1,000,000) which created four exam rooms and an additional provider workspace. This budget also includes the remodel of HSA Environmental Health (EH) Division office space at the County Government Center located at 701 Ocean Street (\$350,000) and Security Enhancements to various HSA Building locations (\$489,204).

**IMPACT TO OPERATIONS:**

Project will provide for improved operational safety, reducing risk exposure. One project will also convert non-billable space into client serving billable space. Another component will create a secondary Health Services Agency emergency operations center in Watsonville, providing access to emergency grant funds to retrofit former staff working areas. Another component will allow for more remote-work force options that will support the elimination of the last 7 years of a \$166k annual lease.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,839,204
Preliminary	\$ 50,000
Design	\$ 140,000
Acquisition	\$ -
Construction	\$ 1,773,972
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,963,972</b>

FUNDING SOURCES	
Fund Balance	\$ 1,963,972
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,963,972</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 63,781	\$ 1,331,981	\$ 568,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,963,972

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-21

**MASTER PROJECT NUMBER:** GL 191101

**OTHER PROJECT NUMBERS:** JJ3002

**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:** Public Safety and Justice  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Final Design & Construction Bid

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

**DESCRIPTION & BACKGROUND:**

Construction of an addition to the 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. Project also provides fire protection and security system improvements with onsite habitat restoration.

**IMPACT TO OPERATIONS:**

Minimal increases of ongoing building operational and maintenance costs are anticipated, estimated at roughly \$25,000 per year, as new building is designed with efficient systems.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,927,400
Preliminary	\$ 25,000
Design	\$ 225,812
Acquisition	\$ -
Construction	\$ 2,690,000
Other	\$ 625,000
<b>Total Estimated Cost</b>	<b>\$ 3,565,812</b>

FUNDING SOURCES	
State BSCC SB81 Grant-Round 1	\$ 1,355,608
CFA CERTS Bond 2015B	\$ 1,500,000
CFA CERTS Bond 2016	\$ 175,000
General Fund - Type 40	\$ 535,204
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 3,565,812</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 357,213	\$ 23,665	\$ 56,190	\$ 704,128	\$ 1,408,480	\$ 992,136	\$ 12,000	\$ 12,000	\$ -	\$ 3,565,812

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-20  
**MASTER PROJECT NUMBER:** 191102  
**OTHER PROJECT NUMBERS:** JJ3003

**SUPERVISORIAL DISTRICT(S):** 5  
**DISTRICT/CSA:** N/A  
**STRATEGIC PLAN:** 1.C, 6.C

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



**PROJECT TYPE:** Public Safety and Justice  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Final Design

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

**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 ongoing operational and maintenance costs anticipated at roughly \$30,000 per year 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	\$ 9,879,000
Other	\$ 2,205,000
<b>Total Estimated Cost</b>	<b>\$ 12,959,000</b>

FUNDING SOURCES	
State BSCC SB81 Grant-Round 2	\$ 9,503,000
CFA CERTS Bond 2015B	\$ 684,757
General Fund - Type 40	\$ 2,771,243
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 12,959,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 2,538,240	\$ -	\$ 137,760	\$ 5,307,000	\$ 4,940,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 12,959,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** C-P-23  
**MASTER PROJECT NUMBER:** GL191300  
**OTHER PROJECT NUMBERS:** P63053

**SUPERVISORIAL DISTRICT(S):** 2  
**DISTRICT/CSA:** N/A  
**STRATEGIC PLAN:** 1.C, 6.C

**PUBLIC SAFETY AND JUSTICE - SHERIFF:  
 ROUNDTREE REHABILITATION AND RE-ENTRY PROJECT**



**PROJECT TYPE:** Public Safety and Justice  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Completed

**LOCATION:** South County  
**PLANNING AREA:** San Andreas  
**ESTIMATED COMPLETION DATE:** Completed

**DESCRIPTION & BACKGROUND:**

The project includes the renovation of the existing minimum security building including classroom and training space and the addition of a new 64-bed housing unit. Also included is a new visitation building, and administration addition to the medium security building, new inmate outdoor recreation and garden areas. The unit is operational and is designed as an innovative program to expand housing options and serve as the last step in the incarceration process.

**IMPACT TO OPERATIONS:**

The project includes approximately 32,000 square feet of renovated and new building construction. Although costs for long-term capital maintenance will be required for the facility, the new energy efficient building systems will support a reduction in annual facility operating costs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 28,428,000
Preliminary	\$ -
Design	\$ 2,603,191
Acquisition	\$ -
Construction	\$ 22,144,194
Other	\$ 3,793,000
<b>Total Estimated Cost</b>	<b>\$ 28,540,385</b>

FUNDING SOURCES	
SB-1022 Lease Revenue Bond	\$ 24,635,000
General Fund	\$ 3,793,000
Contributions/Other Funding	\$ 112,385
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 28,540,385</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 28,038,121	\$ 502,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,540,385

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
COUNTY FACILITIES FINANCING SUMMARY**

FUND 40									
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ACTUAL REVENUE	2019/20 ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25
\$9,306,815	\$36,935,217	\$35,478,222	\$43,159,034	FUND BALANCE	\$1,626,003	\$0	\$0	\$0	\$0
				REVENUES	\$7,567,941	\$0	\$0	\$0	\$0
				EXPENDITURES	\$9,193,944	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0
<b>DESCRIPTION</b>									
			\$800,000		300,008				
			454,835		\$0				
			16,139		\$0				
			203,589		\$0				
			5,515,378		\$0				
			34,387		\$0				
			1,371,477		\$0				
			79,975		\$0				
			22,663		\$0				
			1,031,649		\$0				
			266,477		\$0				
			1,804,021		\$0				
			834,470		\$0				
			26,300		\$0				
			1,089		\$0				
			10,025		\$0				
			3,349,161		\$0				
			10,187,757		\$0				
			32,455		\$0				
			1,882,122		\$0				
			1,467,830		\$0				
			-		\$235,000				
			-		\$75,000				
			26,897		\$0				
			-		\$95,843				
			219,466		\$924,040				
			-		\$2,500,000				
			51,415		\$0				
			23,020		\$0				
			105,800		\$445,101				
			1,031,356		\$0				
			35,310		\$0				
			30,239		\$0				
			3,632,698		\$1,177,827				
			828,249		\$1,445,739				
			352,296		\$0				
			5,288,449		\$0				
			1,444,126		\$0				
			515,086		\$0				
			(56)		\$0				
			176,870		\$305,600				
			-		\$1,689,786				
			6,014		\$0				
			<b>\$43,159,034</b>		<b>\$9,193,944</b>	<b>\$0</b>			

**2020/21 Capital Improvement Program  
County of Santa Cruz**

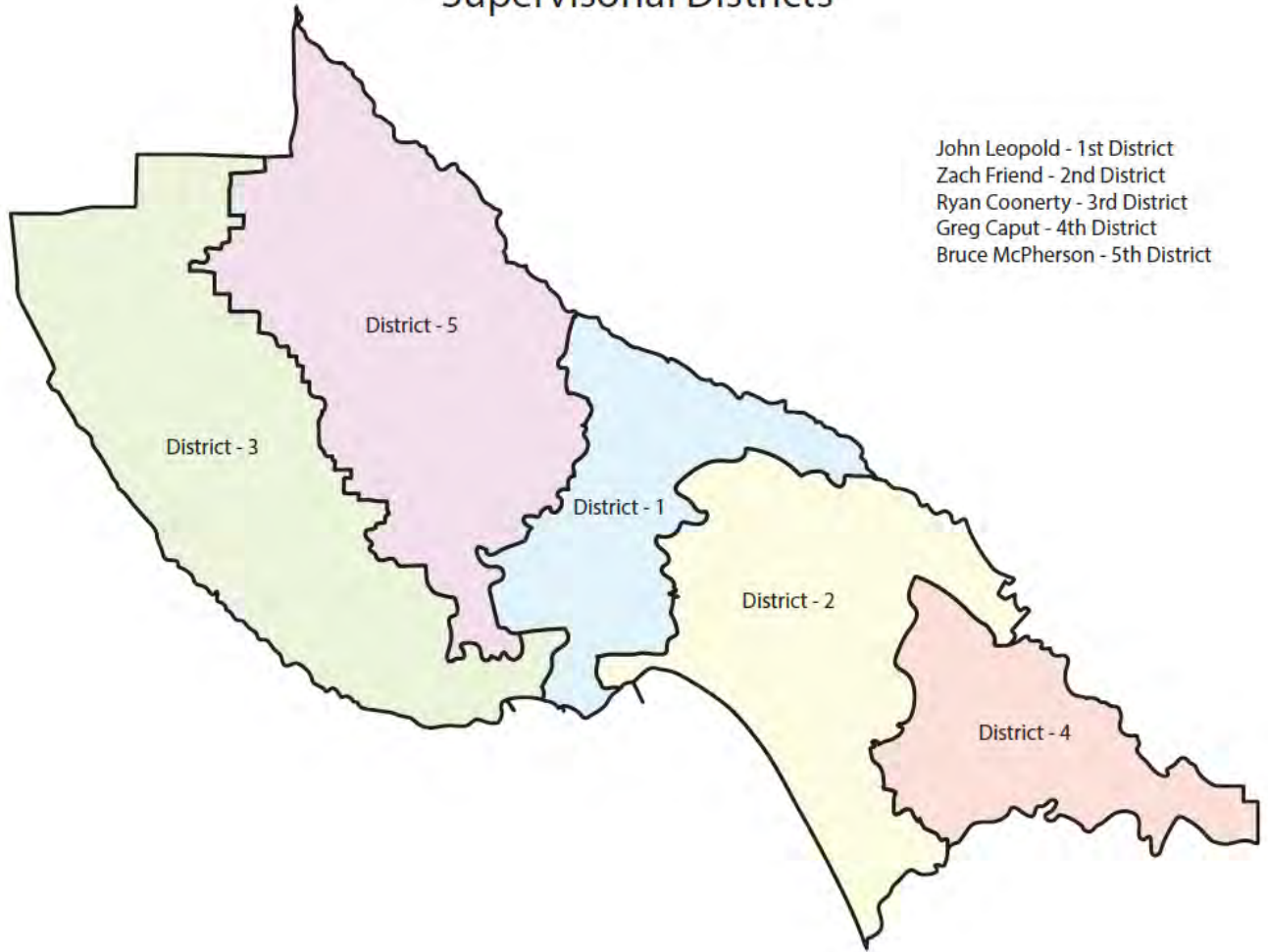
**Public Works Programmed Projects**





## PUBLIC WORKS PROJECTS IN MULTIPLE DISTRICTS

### Supervisorial Districts



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** PM-P-1

**MASTER PROJECT NUMBER:** P13401

**OTHER PROJECT NUMBERS:** N/A

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

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 3.C, 6.C

**2018 MEASURE D  
RESURFACING PROJECT**



**PROJECT TYPE:** Pavement Management

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Completed

**LOCATION:** Countywide

**PLANNING AREA:** Countywide

**ESTIMATED COMPLETION DATE:** Completed

**DESCRIPTION & BACKGROUND:**

This project involves pavement preservation of approximately 6.51 miles of County roadways, including 22 different roads. The primary application used will be a rubberized cape seal to the entire roadway surface, then restriping of the work area. Striping enhancements for bicycle facilities were considered and incorporated during the design phase of the project. Any funding that is not used on a Measure D project year will be applied to a future 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	\$ 2,400,500
Preliminary	\$ -
Design	\$ 20,000
Acquisition	\$ -
Construction	\$ 2,197,269
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 2,217,269</b>

FUNDING SOURCES	
Measure D	\$ 2,776,680
<b>Total Project Funding</b>	<b>\$ 2,776,680</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 8,912	\$ 2,147,233	\$ 61,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,217,269

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** PM-P-1

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

**MASTER PROJECT NUMBER:** P13401

**DISTRICT/CSA:** N/A

**OTHER PROJECT NUMBERS:** N/A

**STRATEGIC PLAN:**

**2018 MEASURE D  
RESURFACING PROJECT LIST**

Road Name	Beginning Location	Ending Location	District	Treatment	Length
Miller Cut-Off	Miller Hill Rd.	Soquel San Jose Rd.	1	Pulverize & Rubber Cape	0.76
Miller Hill Rd.	Soquel San Jose Rd.	Skyland Rd.	1	Pulverize & Rubber Cape	1.00
Playa Blvd.	San Andreas Rd.	Vista Dr.	2	Rubber Cape with 10% Digout	0.46
Palma Ave.	Playa Blvd.	Playa Blvd.	2	Rubber Cape with 5% Digout	0.17
Arbolado Dr.	Playa Blvd.	120' W/O Playa Blvd.	2	Rubber Cape Only	0.02
Arbolado Dr.	120' W/O Playa Blvd.	ECM	2	Pulverize & Rubber Cape	0.03
Arbolado Dr.	Estrella Ave.	Breve Ave.	2	Pulverize & Rubber Cape	0.09
Breve Ave.	Arbolado Dr.	Playa Blvd.	2	Pulverize & Rubber Cape	0.06
Estrella Ave.	San Andreas Rd.	Playa Blvd.	2	Rubber Cape w/ 25% Digout	0.21
Estrella Ave.	Playa Blvd.	Arbolado Dr.	2	Rubber Cape w/10% Digout	0.07
Vista Dr.	Playa Blvd.	Playa Blvd.	2	Rubber Cape w/10% Digout	0.48
Loma Ave.	Altivo Dr.	San Andreas Rd.	2	Rubber Cape w/5% Digout	0.23
Elena Rd.	Altivo Dr.	E End	2	Rubber Cape w/10% Digout	0.13
Martin Rd.	Pine Flat Rd	Alta Vista	3	Rubber Cape w/15% Digout	1.10
Harmon St.	Pine St.	Oak	5	Rubber Cape w/5% Digout	0.05
Harmon St.	100' W/O Laurel St.	ECM	5	Rubber Cape w/15% Digout	0.07
Lomond St.	Laurel St. (East Edge)	Hwy 9	5	Rubber Cape w/10% Digout	0.14
Oak St.	Lorenzo St.	Harmon St.	5	Rubber Cape w/10% Digout	0.29
Pine St.	Lorenzo St.	Harmon St.	5	Rubber Cape w/10% Digout	0.28
Laurel St.	Hwy 236	Harmon St.	5	Rubber Cape w/15% Digout	0.23
Forest St.	Hwy 9	Pine St.	5	Pulverize & 3" AC Rebuild	0.03
Forest St.	East Lomond St.	Hwy 9	5	Pulverize & 3" AC Rebuild	0.06
East Lomond St.	Hwy 9	200' E/O Hwy 9	5	Pulverize & 3" AC Rebuild	0.04
East Lomond St.	200' E/O Hwy 9	Irwin Way	5	Rubber Cape w/5% Digout	0.16
Middleton	Hwy 9	Junction Ave.	5	Rubber Cape w/5% Digout	0.13
Junction	Middleton Ave.	Lomond St.	5	Rubber Cape w/15% Digout	0.09
Railroad Ave.	Lomond St.	Middleton Ave.	5	Rubber Cape w/15% Digout	0.13

<b>Total:</b>	<b>6.51</b>
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## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** R-P-2

**MASTER PROJECT NUMBER:** P13402

**OTHER PROJECT NUMBERS:** N/A

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

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 3.C, 6.C

### 2019 MEASURE D RESURFACING PROJECT



**PROJECT TYPE:** Pavement Management

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Completed

**LOCATION:** Countywide

**PLANNING AREA:** Countywide

**ESTIMATED COMPLETION DATE:** Completed

**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. The 2019 funding share for District 4 was reserved for use in the 2020 Measure D 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	\$ 2,086,707
Preliminary	\$ -
Design	\$ 172,376
Acquisition	\$ -
Construction	\$ 1,723,755
Other	\$ 202,133
<b>Total Estimated Cost</b>	<b>\$ 2,098,264</b>

FUNDING SOURCES	
Measure D	\$ 2,700,000
<b>Total Project Funding</b>	<b>\$ 2,700,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 100,935	\$ 1,997,329	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,098,264

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-2

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

**MASTER PROJECT NUMBER:** P13402

**DISTRICT/CSA:** N/A

**OTHER PROJECT NUMBERS:** N/A

**STRATEGIC PLAN:**

**2019 MEASURE D  
RESURFACING PROJECT LIST**

Road Name	Beginning Location	Ending Location	District	Treatment	Length
Maciel Ave.	Mattison Ln.	Capitola Rd.	1	Rubber Cape	0.32
Reinelt Ave.	Woolpert Way.	Byer Rd.	1	Rubber Cape w/Digouts	0.16
Thomas Ave.	Chanticleer Ave.	Reinelt Ave.	1	Rubber Cape w/Base Treatment	0.05
Rodriguez St.	17th Ave.	Chanticleer Ave.	1	Rubber Cape w/Base Treatment	0.13
Del Mar Ct.	17th Ave.	End	1	Rubber Cape	0.02
Catalina Dr.	Axford Rd.	N. End	1	Rubber Cape w/Base Treatment	0.12
Malibu Dr.	Lotman Dr.	Catalina Dr.	1	Rubber Cape w/Digouts	0.11
Axford Rd.	W. End	Lotman Dr.	1	Rubber Cape w/Digouts	0.14
Newport Ave.	Malibu Dr.	W. End	1	Rubber Cape	0.08
Thompson Ave.	78' S/Capitola Rd.	Brommer St.	1	Rubber Cape w/Base Treatment	0.20
Thompson Ave.	Brommer St.	S. End	1	Rubber Cape w/Base Treatment	0.18
Bulb Ave.	Garden St.	Brommer St.	1	Rubber Cape w/Base Treatment	0.04
Bulb Ave.	Brommer St.	1030' N/Brommer St.	1	Rubber Cape w/Base Treatment	0.20
Dee St.	Thompson Ave.	W. End	1	Rubber Cape w/Base Treatment	0.05
Rey Ct.	Bulb Ave.	E. End	1	Rubber Cape	0.03
Miller Hill Rd.	Soquel San Jose Rd.	Skyland Rd.	1	Spot Repairs	0.00
Miller Cutoff	Miller Hill Rd.	Soquel San Jose Rd.	1	Spot Repairs	0.00
Beach Dr.	Aptos Beach Dr.	S. End	2	Rubber Cape w/Base Treatment	0.75
Spreckles Dr.	Treasure Island Ave.	Aptos Beach Dr.	2	Rubber Cape w/Base Treatment	0.16
Bennett Rd.	Aptos Beach Dr.	Moose Head Dr.	2	Rubber Cape w/Digouts	0.09
Bennett Rd.	Venetian Rd.	Aptos Beach Dr.	2	Pulverize & 3" AC Rebuild	0.07
Hainline Rd	Moose Head Dr.	Venetian Rd.	2	Rubber Cape w/Digouts	0.14
Stephen Rd.	Moose Head Dr.	Aptos Beach Dr.	2	Rubber Cape w/Digouts	0.08
Stephen Rd.	Aptos Beach Dr.	Venetian Rd.	2	Rubber Cape	0.10
Venetian Rd.	Stephen Rd.	Aptos Beach Dr.	2	Pulverize & 3" AC Rebuild	0.15
Martin Rd.	Alta Vista Rd.	Ice Cream Grade	3	Rubber Cape w/Digouts	0.60
Brookside Ave.	Love Creek Rd.	Glen Arbor Rd.	5	Rubber Cape w/Digouts	0.47
Live Oak Ave.	Glen Arbor Rd.	Brookside Ave.	5	Rubber Cape w/Digouts	0.16
Pine St.	Live Oak Ave.	Manzanita Ave.	5	Rubber Cape w/Digouts	0.08
Whittier Ave.	Brookside Ave.	Manzanita Ave.	5	Rubber Cape w/Digouts	0.07
Love Creek Rd.	Hwy 9	Brookside Ave.	5	Rubber Cape w/Digouts	0.47
Central Ave.	Fillmore St.	Love Creek Rd.	5	Rubber Cape	0.17
Sunnyside Ave.	Love Creek Rd.	Fairview Ave.	5	Rubber Cape w/Digouts	0.23
Main St.	Sunnyside Ave.	Hwy 9	5	Rubber Cape w/Digouts	0.15

<b>Total:</b>	<b>5.77</b>
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**COUNTY OF SANTA CRUZ 2020/21 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:** Pavement Management

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Planning

**LOCATION:** Countywide

**PLANNING AREA:** Countywide

**ESTIMATED COMPLETION DATE:** 12/2020

**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	\$ 210,000
Acquisition	\$ -
Construction	\$ 2,090,000
Other	\$ 400,000
<b>Total Estimated Cost</b>	<b>\$ 2,700,000</b>

FUNDING SOURCES	
Measure D	\$ 2,700,000
<b>Total Project Funding</b>	<b>\$ 2,700,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000

**COUNTY OF SANTA CRUZ 2020/21 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:**

**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

<b>Total</b>	<b>6.26</b>
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**COUNTY OF SANTA CRUZ 2020/21 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:** Pavement Management

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Planning

**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.

**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	\$ 210,000
Acquisition	\$ -
Construction	\$ 2,090,000
Other	\$ 400,000
<b>Total Estimated Cost</b>	<b>\$ 2,700,000</b>

FUNDING SOURCES	
Measure D	\$ 2,700,000
<b>Total Project Funding</b>	<b>\$ 2,700,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000



## COUNTY OF SANTA CRUZ 2020/21 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 PROJECTS



**PROJECT TYPE:** Pavement Management

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Planned for Construction in Summer 2020

**LOCATION:** Countywide

**PLANNING AREA:** Various

**ESTIMATED COMPLETION DATE:** 12/2020

#### 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	\$ 5,013,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 5,863,407
Other	\$ 2,392,270
<b>Total Estimated Cost</b>	<b>\$ 8,255,677</b>

FUNDING SOURCES	
GW VEH IMPACT	\$ 995,748
STIP	\$ 2,582,000
RSTP	\$ 4,305,298
SB1	\$ 892,322
	\$ -
<b>Total Project Funding</b>	<b>\$ 8,775,368</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 21,600	\$ 8,405,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,427,038

**COUNTY OF SANTA CRUZ 2020/21 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  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Initial Planning and Design

**LOCATION:** Mid County  
**PLANNING AREA:** Countywide  
**ESTIMATED COMPLETION DATE:** 04/2023

**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	\$ 133,709
<b>Total Estimated Cost</b>	<b>\$ 1,197,729</b>

FUNDING SOURCES	
DWR FERF Grant	\$ 725,468
District Funds	\$ 387,261
Outside Agency Contributions	\$ 85,000
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,197,729</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 15,176	\$ 305,953	\$ 876,600	\$ -	\$ -	\$ -	\$ 0	\$ 1,197,729

## COUNTY OF SANTA CRUZ 2020/21 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:** Sanitation

**FUNDING STATUS:** Pending USDA Grant Approval

**PROJECT STATUS:** Out to bid

**LOCATION:** South County

**PLANNING AREA:** Pajaro Valley

**ESTIMATED COMPLETION DATE:** TBD

**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. The project has two distinct areas: one is the neighborhood located north of the Watsonville Municipal Airport (near Buena Vista Drive and Freedom Boulevard), and the second is within a portion of Green Valley Road (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	\$ 7,700
Design	\$ 51,550
Acquisition	\$ 2,580
Construction	\$ 8,645,560
Other	\$ 322,238
<b>Total Estimated Cost</b>	<b>\$ 9,029,628</b>

FUNDING SOURCES	
USDA Loan Funding	\$ 4,497,000
USDA Grant Funding	\$ 4,492,628
District Funds	\$ 40,000
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 9,029,628</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 125,000	\$ 8,904,628	\$ -	\$ -	\$ -	\$ -	\$ 9,029,628

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** SW-P-8

**MASTER PROJECT NUMBER:** P52636

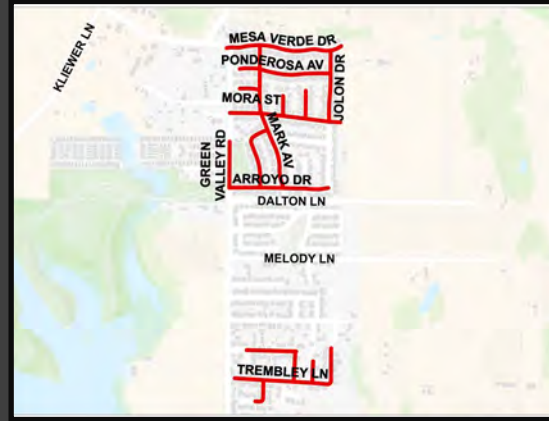
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 2, 4

**DISTRICT/CSA:** FCSD

**STRATEGIC PLAN:** 6.C

**FREEDOM SEWER REHABILITATION  
PHASE II**



**PROJECT TYPE:** Sanitation

**FUNDING STATUS:** Pending SWRCB Grant Approval

**PROJECT STATUS:** In 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	\$ -
Design	\$ 50,000
Acquisition	\$ -
Construction	\$ 5,800,000
Other	\$ 150,000
<b>Total Estimated Cost</b>	<b>\$ 6,000,000</b>

FUNDING SOURCES	
SWRCB Grant (pending)	\$ 6,000,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 6,000,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-6

**MASTER PROJECT NUMBER:** P40264

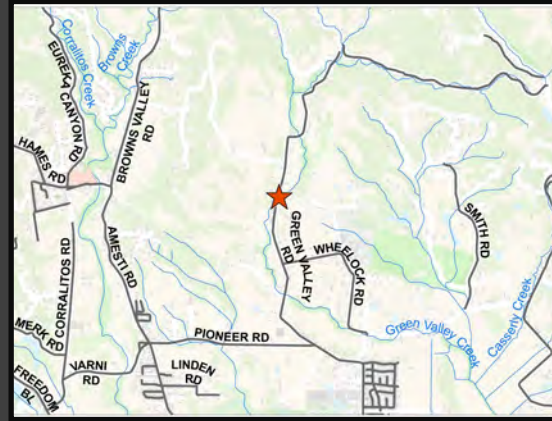
**OTHER PROJECT NUMBERS:** N/A

**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:** 12/2022

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 2,377,200</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 280,455	\$ 5,541	\$ 11,400	\$ 50,000	\$ 200,000	\$ 1,800,000	\$ 29,804	\$ -	\$ 0	\$ 2,377,200

**COUNTY OF SANTA CRUZ 2020/21 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:** Transportation and Roads  
**FUNDING STATUS:** Partially Funded  
**PROJECT STATUS:** Design and Environmental, Anticipated Construction FY 2020/2021

**LOCATION:** Various  
**PLANNING AREA:** Carbonera and North Coast  
**ESTIMATED COMPLETION DATE:** 12/2020

**DESCRIPTION & BACKGROUND:**

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

**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	\$ 1,301,520
Preliminary	\$ 30,000
Design	\$ 195,000
Acquisition	\$ -
Construction	\$ 1,076,520
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,301,520</b>

FUNDING SOURCES	
Hwy Safety Improv. Fund	\$ 977,845
Transport. Improvement Fund	\$ 165,000
<b>Total Project Funding</b>	<b>\$ 1,142,845</b>
Funding Not Yet Identified	\$ 158,675

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 57,336	\$ 42,845	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 101,339	\$ 1,301,520

## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** FD-P-2

**MASTER PROJECT NUMBER:** P26407

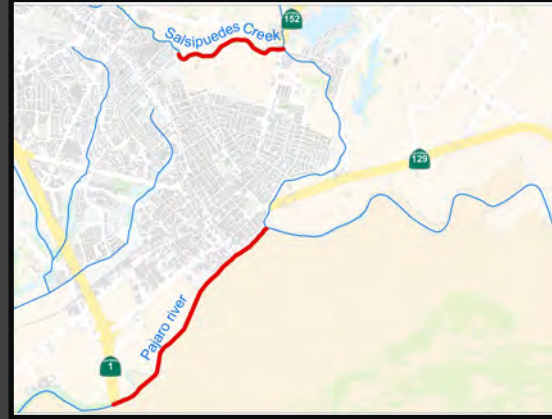
**OTHER PROJECT NUMBERS:** P26408

**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

**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 Q4 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
<b>Total Estimated Cost</b>	<b>\$ 446,926,000</b>

FUNDING SOURCES	
USACE	\$ 290,501,900
State DWR Subventions	\$ 109,496,870
Benefit Assessment	\$ 46,927,230
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 446,926,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 484,615	\$ 757,884	\$ -	\$ -	\$ -	\$ -	\$ 445,683,501	\$ 446,926,000

## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** R-P-8

**MASTER PROJECT NUMBER:** P40605

**OTHER PROJECT NUMBERS:** P40606, P40607

**SUPERVISORIAL DISTRICT(S):** 1, 2, 4, 5

**DISTRICT/CSA:** N/A

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

### STRIPING AND GUARDRAIL IMPROVEMENTS



**PROJECT TYPE:** Transportation and Roads

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Completed

**LOCATION:** Countywide

**PLANNING AREA:** Countywide

**ESTIMATED COMPLETION DATE:** Completed

**DESCRIPTION & BACKGROUND:**

This project is comprised of three Federal Highway Safety Improvement Program (HSIP) projects for upgraded guardrail and striping in three geographical areas encompassing the entire county, North, Middle, and South. The three projects will be constructed by 2019. North County, 38.5 striping miles / 1,215 guardrail feet; Central County, 18.6 striping miles / 3,706 guardrail feet; South County, 12.3 striping miles.

**IMPACT TO OPERATIONS:**

County forces have a yearly program for striping County-maintained roads. This project will use a longer lasting striping on these roads that will save a large amount of time and effort for County maintenance crews for many years. 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 \$32,00 in maintenance and repair costs.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 2,866,710
Preliminary	\$ 40,000
Design	\$ 412,500
Acquisition	\$ -
Construction	\$ 2,023,321
Other	\$ 287,405
<b>Total Estimated Cost</b>	<b>\$ 2,763,226</b>

FUNDING SOURCES	
Hwy Safety Improv. Fund	\$ 2,606,100
General Road Fund	\$ 417,633
<b>Total Project Funding</b>	<b>\$ 3,023,733</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 486,002	\$ 2,212,540	\$ 64,684	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 2,763,226



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-9

**MASTER PROJECT NUMBER:** P40595

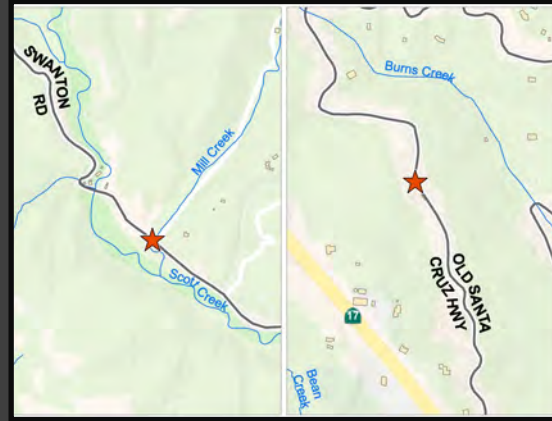
**OTHER PROJECT NUMBERS:** N/A

**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:** 12/2022

**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:**

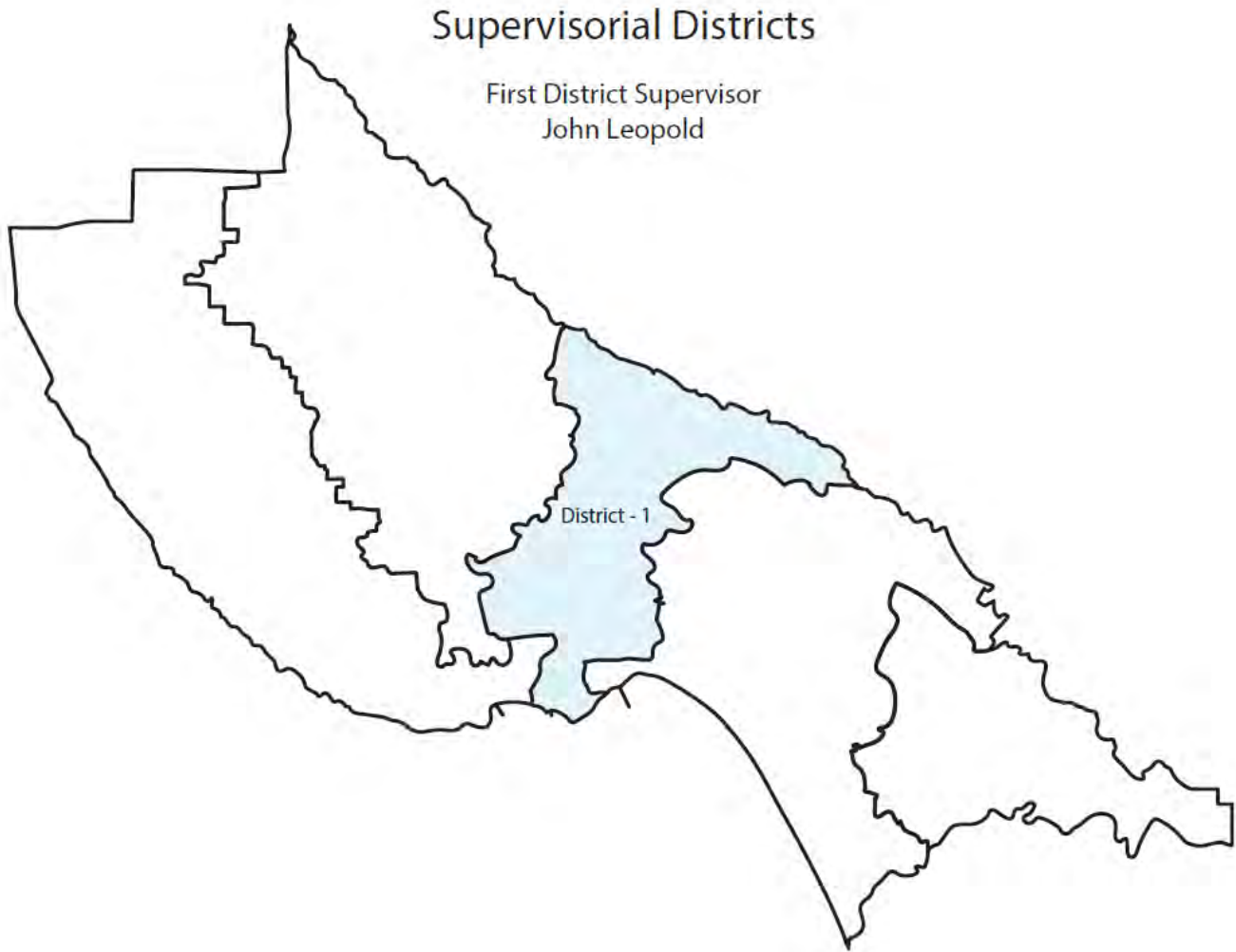
The bridges have been identified by Caltrans as having corrosion issues on the steel members. The project will extend the service life of the bridges and help prevent serious maintenance issues. This will account for a savings of approximately \$30,000 during the remaining life span of the bridges from 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 282,500</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 41,757	\$ 2,828	\$ 2,000	\$ 15,000	\$ 70,000	\$ 150,915	\$ -	\$ -	\$ -	\$ 282,500

## PUBLIC WORKS PROJECTS IN DISTRICT 1



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-5

**MASTER PROJECT NUMBER:** P79196

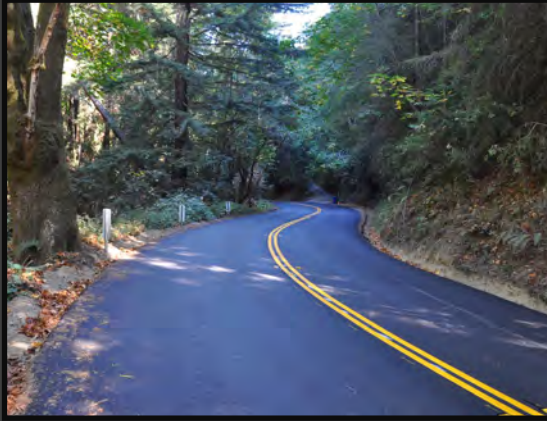
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 3.C, 6.C

**2018 FULL DEPTH RECYCLE  
AND OVERLAY PROJECT**



**PROJECT TYPE:** Pavement Management

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** Mid County

**PLANNING AREA:** Carbonera

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This project involves reconstruction of approximately 1.85 miles of Granite Creek Road from PM 0.56 to the Scotts Valley City limits, and 0.62 miles of Branciforte Drive from PM 2.4 to Granite Creek Road. This project will extend the life of this road so that it may continue to benefit the community. Striping enhancements for bicycle facilities were considered and incorporated during the design phase of the project. Any funding that was not used on this project will be applied to a future project.

**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. 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	\$ 1,534,000
Preliminary	\$ -
Design	\$ 20,000
Acquisition	\$ -
Construction	\$ 2,681,087
Other	\$ 48,620
<b>Total Estimated Cost</b>	<b>\$ 2,749,707</b>

FUNDING SOURCES	
RSTP/X/STBG	\$ 2,808,249
<b>Total Project Funding</b>	<b>\$ 2,808,249</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 70,267	\$ 2,679,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,749,707

## COUNTY OF SANTA CRUZ 2020/21 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 Safety

**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
<b>Total Estimated Cost</b>	<b>\$ 12,000,000</b>

FUNDING SOURCES	
Roadside Improvement Fund	\$ 21,587
Transportation Improv. Fund	\$ 10,595
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 32,182</b>
Funding Not Yet Identified	\$ 11,967,818

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 1,587	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 11,958,413	\$12,000,000

**COUNTY OF SANTA CRUZ 2020/21 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 Safety  
**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
<b>Total Estimated Cost</b>	<b>\$ 7,000,000</b>

FUNDING SOURCES	
Roadside Improvement Fund	\$ 10,000
Transportation Improv. Fund	\$ 10,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 20,000</b>
Funding Not Yet Identified	\$ 6,980,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 6,965,000	\$ 7,000,000

## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** R-P-12

**MASTER PROJECT NUMBER:** P40024

**OTHER PROJECT NUMBERS:** P40357, P40358

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

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

### MAIN STREET IMPROVEMENTS



**PROJECT TYPE:** Pedestrian Safety

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** Mid County

**PLANNING AREA:** Soquel

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This project is located along Main Street from Bridge Street intersection to approximately 600 feet south of Sevilla Drive. The project involves the construction of approximately 730 linear feet of sidewalk, curb ramps, curb and gutter, pavement resurfacing, widening and striping, signing and utility relocations, modifications, and installations along the west side of Main Street.

**IMPACT TO OPERATIONS:**

Permanent preservation of the existing pavement within the project area, in addition to pavement widening, will extend the design service life of Main Street and Bridge Street. It will also reduce the current maintenance for pothole repair, surface protection, and restriping. This project will reduce maintenance costs of \$3,000 on project roadways for the life of the resurfacing treatment.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,250,000
Preliminary	\$ 50,000
Design	\$ 190,500
Acquisition	\$ 6,000
Construction	\$ 810,000
Other	\$ 16,656
<b>Total Estimated Cost</b>	<b>\$ 1,073,156</b>

FUNDING SOURCES	
Transportation Improve. Fund	\$ 193,382
Roadside Improvement Fund	\$ 599,116
Soquel Creek Water District	\$ 80,000
Road Fund	\$ 200,658
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,073,156</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 200,350	\$ 869,678	\$ 3,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,073,156

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-13

**MASTER PROJECT NUMBER:** P40644

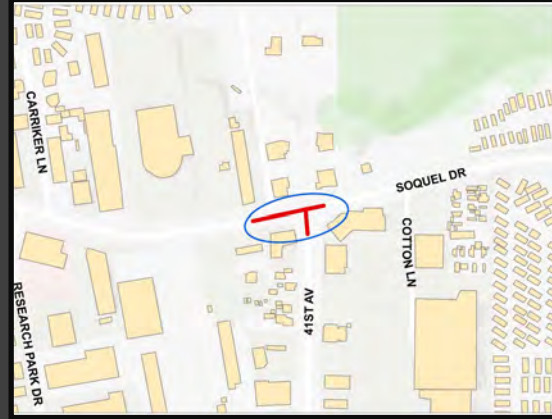
**OTHER PROJECT NUMBERS:** P40642

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 3.A

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



**PROJECT TYPE:** Road

**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
<b>Total Estimated Cost</b>	<b>\$ 550,000</b>

FUNDING SOURCES	
Transportation Improv. Fund	\$ 5,000
Roadside Improvement Fund	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 10,000</b>
Funding Not Yet Identified	\$ 540,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 480,000	\$ 550,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-14

**MASTER PROJECT NUMBER:** P40627

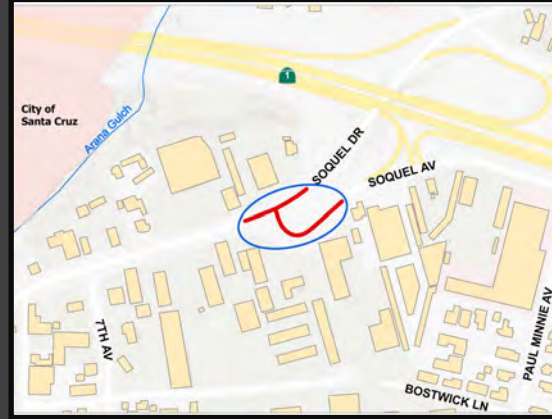
**OTHER PROJECT NUMBERS:** P40624

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 3.A

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



**PROJECT TYPE:** Road

**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
<b>Total Estimated Cost</b>	<b>\$ 550,000</b>

FUNDING SOURCES	
Transportation Improv. Fund	\$ 5,000
Roadside Improvement Fund	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 10,000</b>
Funding Not Yet Identified	\$ 540,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 480,000	\$ 550,000



# COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** R-P-15

**MASTER PROJECT NUMBER:** P40028

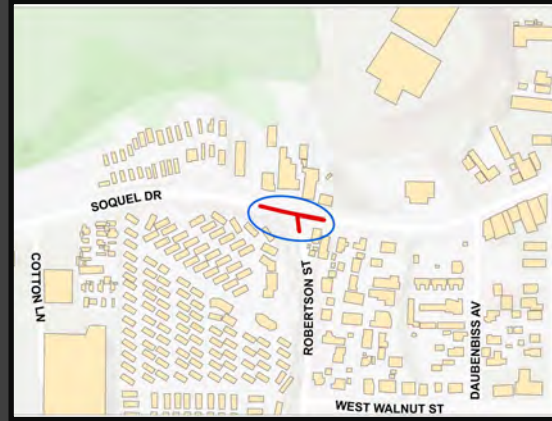
**OTHER PROJECT NUMBERS:** P22330, P40635, P40643, P40645

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

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

## SOQUEL DRIVE AT ROBERTSON STREET INTERSECTION SIGNALIZATION



**PROJECT TYPE:** Traffic Safety  
**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	\$ 10,000
Design	\$ 150,000
Acquisition	\$ 20,000
Construction	\$ 914,113
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,094,113</b>

FUNDING SOURCES	
Transportation Improv. Fund	\$ 10,000
Roadside Improvement Fund	\$ 10,000
CSA 9	\$ 50,000
Road Fund	\$ 100,000
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 170,000</b>
Funding Not Yet Identified	\$ 924,113

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 50,000	\$ 25,000	\$ 60,000	\$ 50,000	\$ 909,113	\$ -	\$ -	\$ 1,094,113

**COUNTY OF SANTA CRUZ 2020/21 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

**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
<b>Total Estimated Cost</b>	<b>\$ 1,240,000</b>

FUNDING SOURCES	
Transportation Improv. Fund	\$ 5,000
Roadside Improvement Fund	\$ 5,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 10,000</b>
Funding Not Yet Identified	\$ 1,230,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 25,000	\$ 80,000	\$ 120,000	\$ 995,000	\$ 1,240,000

**COUNTY OF SANTA CRUZ 2020/21 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

**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
<b>Total Estimated Cost</b>	<b>\$ 1,050,000</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000	\$ 60,000	\$ 110,000	\$ 840,000	\$ 1,050,000

## PUBLIC WORKS PROJECTS IN DISTRICT 2



## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** R-P-18

**SUPERVISORIAL DISTRICT(S):** 2

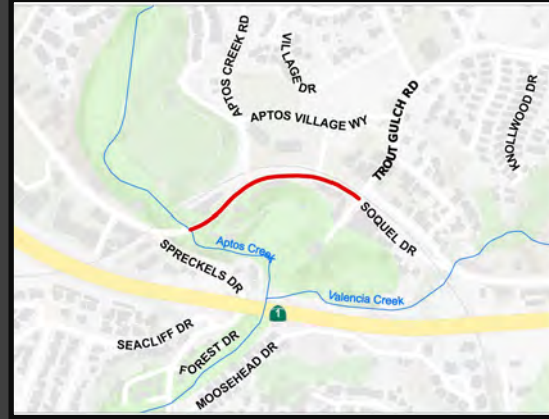
**MASTER PROJECT NUMBER:** P40591

**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

**LOCATION:** South County

**FUNDING STATUS:** Partially Funded

**PLANNING AREA:** Aptos

**PROJECT STATUS:** Phase I Construction Complete  
Phase II Design

**ESTIMATED COMPLETION DATE:** 2020

**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	\$ 5,932,194
Other	\$ 700,000
<b>Total Estimated Cost</b>	<b>\$ 7,392,194</b>

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	\$ 1,987,794
<b>Total Project Funding</b>	<b>\$ 7,392,194</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 4,144,576	\$ 600,811	\$ 500,000	\$ 2,146,807	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 7,392,194

**COUNTY OF SANTA CRUZ 2020/21 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

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Planning

**LOCATION:** South County

**PLANNING AREA:** San Andreas

**ESTIMATED COMPLETION DATE:** 12/2021

**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	\$ 5,600,000
Preliminary	\$ -
Design	\$ 400,000
Acquisition	\$ -
Construction	\$ 4,300,000
Other	\$ 900,000
<b>Total Estimated Cost</b>	<b>\$ 5,600,000</b>

FUNDING SOURCES	
Green Waste Veh. Impact	\$ 5,600,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 5,600,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 3,359	\$ 3,198,083	\$ -	\$ -	\$ -	\$ -	\$ 2,398,558	\$ 5,600,000

**COUNTY OF SANTA CRUZ 2020/21 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:** Landfill  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Design

**LOCATION:** South County  
**PLANNING AREA:** San Andreas  
**ESTIMATED COMPLETION DATE:** 2020

**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.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,000,000
Preliminary	\$ -
Design	\$ 113,300
Acquisition	\$ -
Construction	\$ 900,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,013,300</b>

FUNDING SOURCES	
City of Watsonville	\$ 337,767
Gate Revenue	\$ 533,671
CSA 9C Tax Assessment	\$ 141,862
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,013,300</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 46,800	\$ 966,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,013,300

**COUNTY OF SANTA CRUZ 2020/21 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:** Landfill

**FUNDING STATUS:** Partially Funded

**PROJECT STATUS:** Contract Approved for Design and Permitting

**LOCATION:** South County

**PLANNING AREA:** San Andreas

**ESTIMATED COMPLETION DATE:** 2021

**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	\$ 5,752,900
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 6,000,000</b>

FUNDING SOURCES	
CSA 9C	\$ 51,891
Gate Revenue	\$ 195,209
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 247,100</b>
Funding Not Yet Identified	\$ 5,752,900

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 247,100	\$ -	\$ -	\$ -	\$ -	\$ 5,752,900	\$ 6,000,000



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** RL-P-4

**MASTER PROJECT NUMBER:** P51055

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 2

**DISTRICT/CSA:** 9C

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

**BUENA VISTA LANDFILL  
TRANSFER STATION**



**PROJECT TYPE:** Landfill

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 22,083,806</b>

FUNDING SOURCES	
CSA 9C	\$ 17,599
Gate Revenue	\$ 66,207
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 83,806</b>
Funding Not Yet Identified	\$ 22,000,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 15,000	\$ 68,806	\$ -	\$ -	\$ -	\$ -	\$ 22,000,000	\$ 22,083,806

**COUNTY OF SANTA CRUZ 2020/21 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

**FUNDING STATUS:** Pending (Federal)

**PROJECT STATUS:** Anticipated Start: Summer 2020

**LOCATION:** South County

**PLANNING AREA:** Pajaro Valley

**ESTIMATED COMPLETION DATE:** 12/2022

**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
<b>Total Estimated Cost</b>	<b>\$ 1,727,941</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 12,941	\$ 15,000	\$ 150,000	\$ 50,000	\$ 1,500,000	\$ -	\$ -	\$ 0	\$ 1,727,941

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** SW-P-2

**MASTER PROJECT NUMBER:** P52611

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 2

**DISTRICT/CSA:** FCSD

**STRATEGIC PLAN:** 6.C

**MONUMENT AVENUE  
SEWER EXTENSION**



**PROJECT TYPE:** Sanitation

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Completed

**LOCATION:** South County

**PLANNING AREA:** Pajaro Valley

**ESTIMATED COMPLETION DATE:** Completed

**DESCRIPTION & BACKGROUND:**

There was a sanitary sewer overflow along a public sewer main that crossed two private properties. The Freedom County Sanitation District completed this project to abandon the sewer main crossing the private properties and replace it with an extended sewer main that connects the existing main in Monument Avenue to the City of Watsonville’s trunk line on the Watsonville Airport property. We anticipate final project costs to be less than the estimated project costs, final costs are being reconciled with the completion of the project.

**IMPACT TO OPERATIONS:**

It is far better to maintain a sewer main in a public road, than on private property. This relocation also removes the risk of the sewer main overflowing on the private properties. The new main is a new 8” diameter PVC line that will be easier to maintain and inspect than the old 6” diameter clay line. The improvements to the sanitary sewer main resulted in saving of approximately \$4,000 each fiscal year.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 75,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 127,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 127,000</b>

FUNDING SOURCES	
District Funds	\$ 127,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 127,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 5,035	\$ 103,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,118	\$ 127,000

**COUNTY OF SANTA CRUZ 2020/21 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 Safety  
**FUNDING STATUS:** Partially Funded  
**PROJECT STATUS:** Design

**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
<b>Total Estimated Cost</b>	<b>\$ 190,000</b>

FUNDING SOURCES	
TDA Grant	\$ 90,000
Road Fund	\$ 100,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 190,000</b>
Funding Not Yet Identified	\$ -

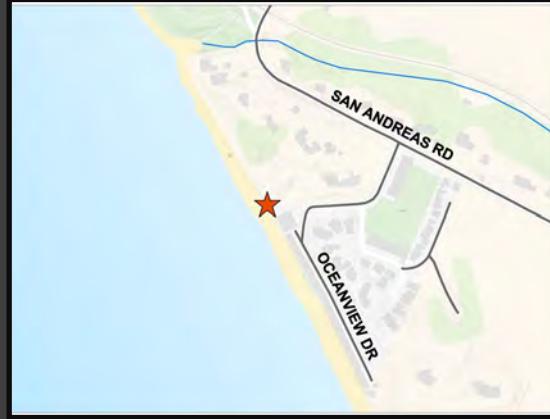
5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 27,338	\$ -	\$ -	\$ 100,000	\$ 62,662	\$ -	\$ -	\$ -	\$ 0	\$ 190,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** CSA-P-1  
**MASTER PROJECT NUMBER:** P40067  
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 2  
**DISTRICT/CSA:** CSA 2  
**STRATEGIC PLAN:** 4.A

**PLACE DE MER (CSA 2)  
 STAIR REPAIR**



**PROJECT TYPE:** 2017 Storm Damage  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Complete

**LOCATION:** La Selva  
**PLANNING AREA:** South County  
**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This project was part of the 2017 winter storms that affected CSA 2 Place de Mer. Heavy rains caused damage to the drainage pipe that runs under the stairs. This CSA is unique in that it includes sanitation, as well as other services such as security and beach access. This project was considered part of the Roads division due to the involvement of the drainage pipe. Project included removing and replacing the existing 15" SD pipe and seepage collars, clearing and grubbing, importing soil, backfilling and recompacting all eroded areas, erosion control and cleaning and connecting the existing outlet structure which will provide safe beach access.

**IMPACT TO OPERATIONS:**

This project has extended the service life of the stairs by approximately 20 years. The anticipated costs during the next 20 years are \$3,000 per year for vegetation control and minor repairs as needed. The impact to the community is the restoration of beach access to a location that is popular for fishing, surfing and other beach activities.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 100,000
Preliminary	\$ -
Design	\$ 10,000
Acquisition	\$ -
Construction	\$ 84,987
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 94,987</b>

FUNDING SOURCES	
General Roads Fund Balance	\$ 94,987
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 94,987</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 2,140	\$ 24,856	\$ 67,991	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,987

**COUNTY OF SANTA CRUZ 2020/21 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:** Construction

**LOCATION:** South County

**PLANNING AREA:** Pajaro Valley

**ESTIMATED 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	\$ 451,000
Acquisition	\$ 55,000
Construction	\$ 3,096,814
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 3,712,814</b>

FUNDING SOURCES	
State Exchange/Match	\$ 337,528
Highway Bridge Project	\$ 3,375,286
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 3,712,814</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 680,208	\$ 2,105,598	\$ 589,838	\$ -	\$ 337,170	\$ -	\$ -	\$ -	\$ -	\$ 3,712,814

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** FD-P-5

**MASTER PROJECT NUMBER:** P26303

**OTHER PROJECT NUMBERS:** P40621

**SUPERVISORIAL DISTRICT(S):** 2

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 3.A, 4.D, 6.C

**RIO DEL MAR FLATS  
DRAINAGE PROJECT**



**PROJECT TYPE:** Drainage

**FUNDING STATUS:** Partially Funded / Funding Pending

**PROJECT STATUS:** Completed Design, Ready for Construction

**LOCATION:** South County

**PLANNING AREA:** Aptos

**ESTIMATED COMPLETION DATE:** TBD

**DESCRIPTION & BACKGROUND:**

This project includes construction of a pump and concrete vault, new storm drain pipes, and inlet and outlet structures. These improvements will help alleviate flooding in the Rio Del Mar Flats area. We are seeking additional grant funding for the construction of the project. Design plans and specifications were completed. Estimated completion date is not yet known, pending funding acquisition.

**IMPACT TO OPERATIONS:**

Will require funding to maintain the pumps, drainage system, and water quality units. Estimated maintenance cost is \$147,787.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,925,072
Preliminary	\$ 249,326
Design	\$ 709,955
Acquisition	\$ -
Construction	\$ 4,399,708
Other	\$ 245,972
<b>Total Estimated Cost</b>	<b>\$ 5,604,961</b>

FUNDING SOURCES	
Zone 6	\$ 540,820
Road Operations	\$ 260,516
FEMA (received)	\$ 601,693
FEMA (pending)	\$ 3,602,028
Prop 1 (pending)	\$ 599,904
	\$ -
<b>Total Project Funding</b>	<b>\$ 5,604,961</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 733,164	\$ 140,127	\$ 75,000	\$ 340,256	\$ -	\$ -	\$ -	\$ -	\$ 4,316,414	\$ 5,604,961

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-22

**SUPERVISORIAL DISTRICT(S):** 2

**MASTER PROJECT NUMBER:** P40237

**DISTRICT/CSA:** N/A

**OTHER PROJECT NUMBERS:** P40226, P40227, P22407, P21016

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

**STATE PARK DRIVE IMPROVEMENTS  
SEACLIFF VILLAGE**



**PROJECT TYPE:** Road

**LOCATION:** South County

**FUNDING STATUS:** Partially Funded

**PLANNING AREA:** Aptos

**PROJECT STATUS:** Design, Environmental

**ESTIMATED COMPLETION DATE:** 2021

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 4,081,375</b>

FUNDING SOURCES	
Transportation Impact Fund	\$ 666,515
Roadside Impact Fund	\$ 215,292
Road Fund	\$ 341,911
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,223,718</b>
Funding Not Yet Identified	\$ 2,857,657

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 1,068,950	\$ 32,002	\$ 37,766	\$ 85,000	\$ 2,857,657	\$ -	\$ -	\$ -	\$ 0	\$ 4,081,375



**COUNTY OF SANTA CRUZ 2020/21 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:**

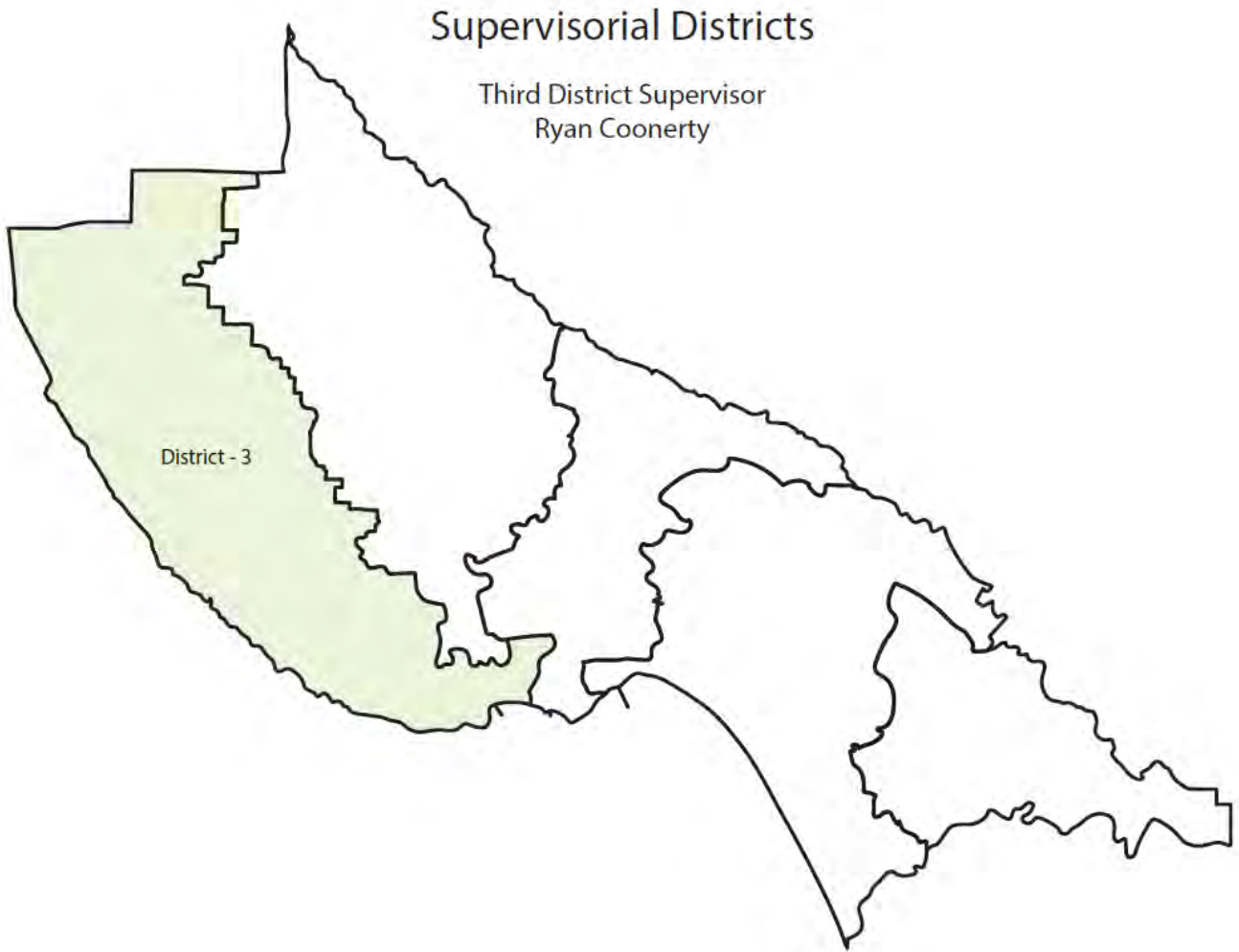
The existing bridges have been identified by Caltrans as having scour issues at the abutments. The project will extend the service life of the bridges and help prevent serious maintenance issues. This will account for a savings of approximately \$30,000 during the remaining life span of the bridge from 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 220,000</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 25,239	\$ 2,946	\$ 2,000	\$ 5,000	\$ 5,000	\$ 179,815	\$ -	\$ -	\$ 0	\$ 220,000

## PUBLIC WORKS PROJECTS IN DISTRICT 3



**COUNTY OF SANTA CRUZ 2020/21 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:** Water

**FUNDING STATUS:** Pending Grant Approval

**PROJECT STATUS:** In Design

**LOCATION:** North County

**PLANNING AREA:** North Coast

**ESTIMATED COMPLETION DATE:** TBD

**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 has been submitted and is under 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	\$	30,000
Design	\$	25,000
Acquisition	\$	-
Construction	\$	299,700
Other	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>354,700</b>

FUNDING SOURCES	
State Water Board (pending)	\$ 215,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 215,000</b>
Funding Not Yet Identified	\$ 139,700

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 3,769	\$ -	\$ 3,200	\$ 70,000	\$ 277,731	\$ -	\$ -	\$ -	\$ -	\$ 354,700

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** SW-P-4

**MASTER PROJECT NUMBER:** P51841

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 3

**DISTRICT/CSA:** DCSD

**STRATEGIC PLAN:** 4.B

**DAVENPORT  
RECYCLED WATER PROJECT**



**PROJECT TYPE:** Sanitation  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Complete

**LOCATION:** North County  
**PLANNING AREA:** North Coast  
**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This construction project upgraded the treatment facility to disinfected tertiary treated water, constructed a new storage pond and truck fill station and dredged the existing wastewater storage lagoon.

**IMPACT TO OPERATIONS:**

The existing treatment plant used spray fields to discharge treated effluent and when the fields were overly saturated of a new recycled water pond and truck fill station allows for a local farmer to use the recycled water, thus removing the need for the spray fields. Dredging the lagoon allows for approximately 8 feet of additional storage. By dredging the existing lagoon and increasing the wastewater volume capacity of the lagoon by 800,000 gallons the project eliminated any future incident of the lagoon reaching overcapacity and the requiring hauling of the wastewater with a cost between \$20,000 to \$150,000, depending on the duration of rain events.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,334,584
Preliminary	\$ 598,294
Design	\$ 349,933
Acquisition	\$ -
Construction	\$ 4,205,257
Other	\$ 10,124
<b>Total Estimated Cost</b>	<b>\$ 5,163,608</b>

FUNDING SOURCES	
DWR Grant	\$ 178,662
CDBG Grant	\$ 1,395,349
SWRCB Grant	\$ 3,165,867
District Funds	\$ 423,730
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 5,163,608</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 2,609,959	\$ 2,537,477	\$ 16,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,163,608

**COUNTY OF SANTA CRUZ 2020/21 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:**

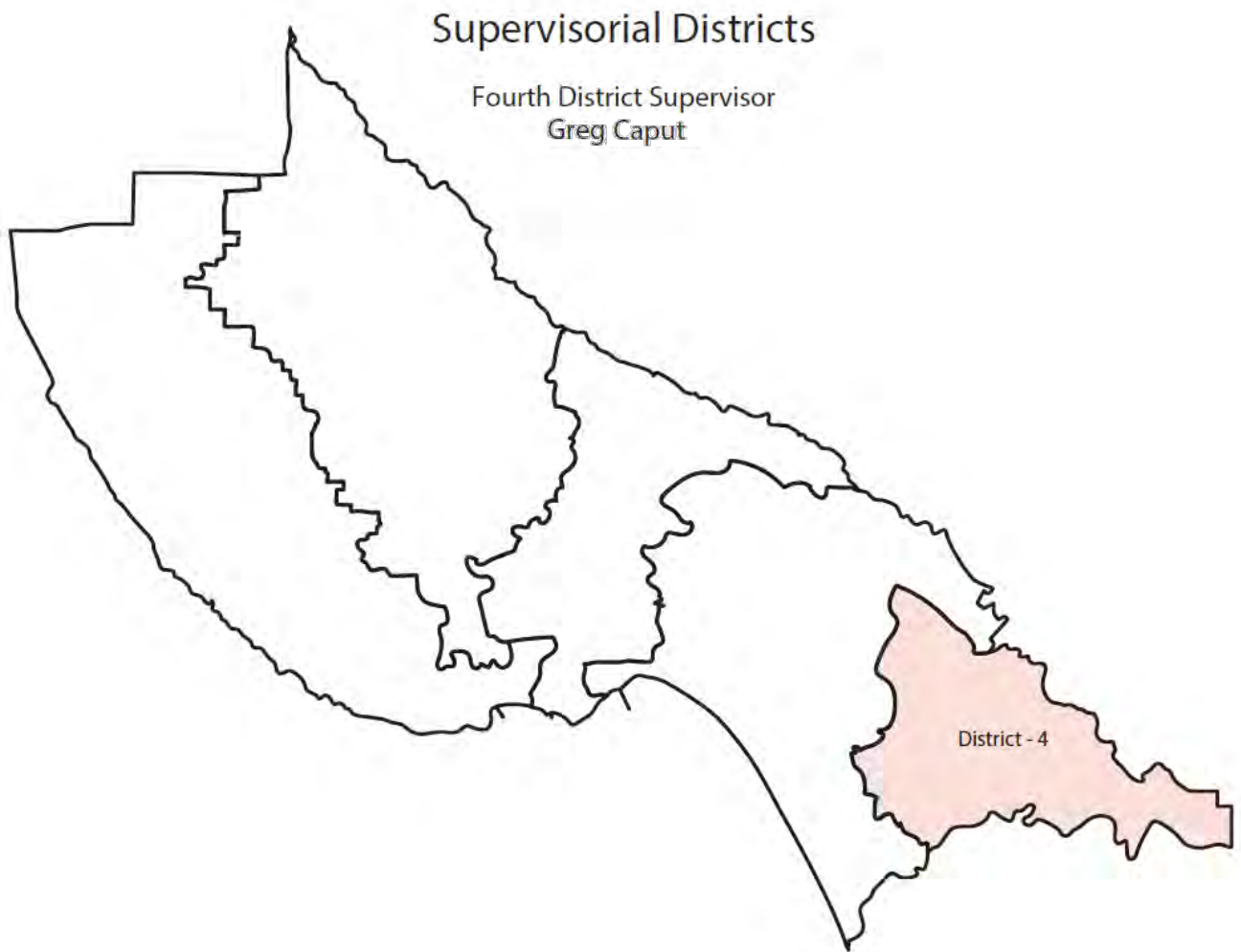
The existing bridge requires periodic maintenance due to poor deck joints, timber bridge posts on railing and scour issues. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$100,000 during this 25-year period 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 2,794,000</b>

FUNDING SOURCES	
Highway Bridge Project	\$ 2,540,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 2,540,000</b>
Funding Not Yet Identified	\$ 254,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 13,875	\$ 220,707	\$ 383,054	\$ 150,000	\$ 400,000	\$ 1,600,000	\$ 26,364	\$ -	\$ -	\$ 2,794,000

## PUBLIC WORKS PROJECTS IN DISTRICT 4



## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** R-P-26

**SUPERVISORIAL DISTRICT(S):** 4

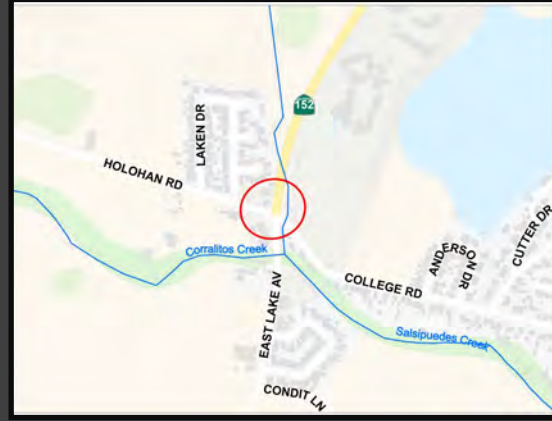
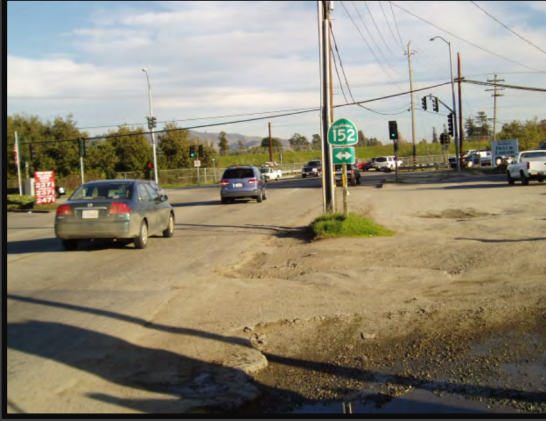
**MASTER PROJECT NUMBER:** P40174

**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

**LOCATION:** South County

**FUNDING STATUS:** Partially Funded

**PLANNING AREA:** Pajaro Valley

**PROJECT STATUS:** Design

**ESTIMATED COMPLETION DATE:** 2021

**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	\$ 3,198,244
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 4,529,320</b>

FUNDING SOURCES	
STIP Grant	\$ 892,000
RSTX Grant	\$ 385,000
Minor A Grant	\$ 500,000
Transportation Improv. Fund	\$ 87,000
Roadside Improvement Fund	\$ 5,000
Road Fund	\$ 190,000
<b>Total Project Funding</b>	<b>\$ 2,059,000</b>
Funding Not Yet Identified	\$ 2,470,320

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 820,356	\$ 158,214	\$ 41,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,509,674	\$ 4,529,320

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** SW-P-6

**MASTER PROJECT NUMBER:** P52623

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 4

**DISTRICT/CSA:** FCSD

**STRATEGIC PLAN:** 6.C

**LOS ARBOLES PUMP STATION  
DRAINAGE IMPROVEMENTS**



**PROJECT TYPE:** Sanitation

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** South County

**PLANNING AREA:** Pajaro Valley

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This project improved drainage at the Los Arboles Pump Station in the Freedom County Sanitation District. Pre-project stormwater entered the pump station’s wet well and vaults which could overwhelm the station and cause spills. The project added storm drain inlets as well as culverts to capture and redirect water away from the pump station. The awarded bid came in lower than the expected budget amount of \$200,000.

**IMPACT TO OPERATIONS:**

This project has reduced pump run times, thus extending the life of the pumps in this station as well as at the downstream pump station. Additionally, Operations crews will no longer have to sand bag the station or respond frequently during rain events. The probability of a sanitary sewer overflow has been greatly reduced due to these improvements. The drainage improvements reduced the maintenance and operational costs approximately \$4,000 each year.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 200,000
Preliminary	\$ -
Design	\$ 5,000
Acquisition	\$ -
Construction	\$ 148,066
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 153,066</b>

FUNDING SOURCES	
District Funds	\$ 155,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 155,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 153,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,066



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** SW-P-7

**MASTER PROJECT NUMBER:** P52635

**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 4

**DISTRICT/CSA:** FCSD

**STRATEGIC PLAN:** 6.C

**TREMBLEY LANE LIFT STATION  
PUMP REPLACEMENT/RELOCATION**



**PROJECT TYPE:** Sanitation

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** South County

**PLANNING AREA:** Pajaro Valley

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This construction project will replace the existing wet well, pumps, force main, and associated piping and electrical conduits. The new pumps will be installed in a new subsurface wet well to be located in the Trembley Lane roadway, along with a new valve vault and flow meter vault. The existing force main extending from the station to Green Valley Road will be replaced. This project is necessary to improve the reliability and functionality of the sewer system.

**IMPACT TO OPERATIONS:**

Pre-project the Freedom County Sanitation District operations crew had to modify the system, temporarily, to keep the sewage from overflowing. This fix required close monitoring and crews had to respond to multiple high-water alarms at the facility. This project includes a larger wet well, replaced pumps, and upgrades the system. Operations will no longer have to respond to the alarms caused by the failing system. As the system is new, it will require less maintenance. The improvements to the pump station have decreased the maintenance and operational costs by approximately \$7,000 each year.

ESTIMATED PROJECT COSTS		
Initial Estimate	\$	967,480
Preliminary	\$	-
Design	\$	-
Acquisition	\$	-
Construction	\$	1,353,682
Other	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>1,353,682</b>

FUNDING SOURCES	
District Funds	\$ 1,353,682
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,353,682</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 62,562	\$ 737,320	\$ 553,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 1,353,682

## PUBLIC WORKS PROJECTS IN DISTRICT 5



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** RL-P-4

**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  
LIGHTING RETROFIT PROJECT**



**PROJECT TYPE:** Recycling and Solid Waste

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Complete

**LOCATION:** North County

**PLANNING AREA:** San Lorenzo Valley

**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

Upgrade lighting inside the transfer station to brighter and more efficient lighting. The lighting system was outdated, dim, and required an upgrade for safety and efficiency. PG&E offered no interest on-bill financing for lighting retrofit projects. Due to the efficiency of the new lighting system, there will not be an increase to our total monthly PG&E bill, and the loan will be completely paid off within 56 months. The loan included \$13,450 incentive from PG&E.

**IMPACT TO OPERATIONS:**

The job was completed during business hours, with minimal impact to operations. The estimated annual energy savings per PG&E is \$16,126.40.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 100,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 73,670
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 73,670</b>

FUNDING SOURCES	
PG&E On-Bill Financing	\$ 87,120
PG&E Incentive	\$ (13,450)
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 73,670</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 5,262	\$ 15,786	\$ 15,786	\$ 15,786	\$ 15,786	\$ 5,264	\$ -	\$ 73,670

## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** RL-P-2

**MASTER PROJECT NUMBER:** P51604

**OTHER PROJECT NUMBERS:** P51360

**SUPERVISORIAL DISTRICT(S):** 5

**DISTRICT/CSA:** 9C

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

### BEN LOMOND SEDIMENT POND REPAIR



**PROJECT TYPE:** Recycling and Solid Waste

**FUNDING STATUS:** Fully Funded - Ben Lomond Closure Budget

**PROJECT STATUS:** Complete

**LOCATION:** North County

**PLANNING AREA:** San Lorenzo Valley

**ESTIMATED COMPLETION DATE:** Complete

#### DESCRIPTION & BACKGROUND:

This project repaired the existing stormwater discharge sediment pond at the Ben Lomond Landfill. The repair involved removing existing age-deteriorated galvanized pipe and replacing with high-density polyethylene pipe (HDPE), removal and replacement of spillway and hydroseeding of disturbed soil area. There will be a Board action to move additional appropriations to this project to cover the final costs listed below.

#### IMPACT TO OPERATIONS:

Project increased capacity of pond and allows increased settling time for sediment to be removed from stormwater before discharging off-site. It also restores ability to manually open valve to discharge settled stormwater as needed between storm events. Restored and properly functioning pond will improve stormwater discharge quality in compliance with the Ben Lomond Transfer Station and Landfill Stormwater Pollution Prevention Plan as required by the State Water Resources Board. This project is considered to be a Best Management Practices (BMPs) and helps to lower costs of maintenance and managing stormwater runoff. Maintaining compliance also saves the potential costs associated with outside litigation and fines from the State.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 146,500
Preliminary	\$ -
Design	\$ 13,000
Acquisition	\$ -
Construction	\$ 115,000
Other	\$ 9,122
<b>Total Estimated Cost</b>	<b>\$ 137,122</b>

FUNDING SOURCES	
CSA 9C	\$ 28,796
Gate Revenue	\$ 108,326
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 137,122</b>
Funding Not Yet Identified	\$ -

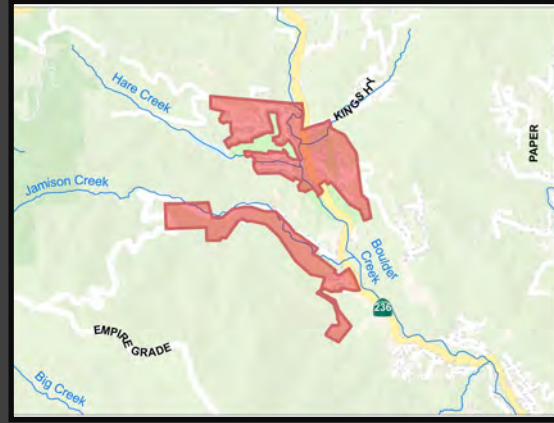
5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 2,118	\$ 135,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,122

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** CSA-P-2  
**MASTER PROJECT NUMBER:** P50040  
**OTHER PROJECT NUMBERS:** P50042

**SUPERVISORIAL DISTRICT(S):** 5  
**DISTRICT/CSA:** CSA 7  
**STRATEGIC PLAN:** 6.C

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



**PROJECT TYPE:** Sanitation  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Planning

**LOCATION:** North County  
**PLANNING AREA:** San Lorenzo Valley  
**ESTIMATED COMPLETION DATE:** 05/2021

**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.

**IMPACT TO OPERATIONS:**

During high levels of discharge, wastewater is diverted to the equalization tank and is held there before treatment or removed by hauling to prevent a sanitary sewer overflow. Without a mixer in the equalization tank, the grease mats build up. 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	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 100,000
Other	\$ 225,000
<b>Total Estimated Cost</b>	<b>\$ 325,000</b>

FUNDING SOURCES	
CSA 7 Fund Reserves	\$ 325,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 325,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000

**COUNTY OF SANTA CRUZ 2020/21 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:** 12/2025

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 3,020,600</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 2,173	\$ -	\$ -	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,798,427	\$ 3,020,600

**COUNTY OF SANTA CRUZ 2020/21 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:** 12/2022

**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	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>543,800</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 81,210	\$ -	\$ 2,992	\$ 5,000	\$ 15,000	\$ 439,598	\$ -	\$ -	\$ -	\$ 543,800

**COUNTY OF SANTA CRUZ 2020/21 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	\$	100,000
Preliminary	\$	50,000
Design	\$	20,000
Acquisition	\$	-
Construction	\$	71,500
Other	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>141,500</b>

FUNDING SOURCES		
Highway Bridge Program	\$	79,677
Local Road Funds	\$	10,323
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>90,000</b>
Funding Not Yet Identified	\$	51,500

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 42,517	\$ 5,445	\$ 2,000	\$ 10,000	\$ 5,000	\$ 76,538	\$ -	\$ -	\$ -	\$ 141,500



**COUNTY OF SANTA CRUZ 2020/21 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 2,325,400</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 159,613	\$ 2,880	\$ 5,453	\$ 50,000	\$ 50,000	\$ 75,000	\$ 150,000	\$ -	\$ 1,832,454	\$ 2,325,400

**COUNTY OF SANTA CRUZ 2020/21 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:** 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 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 2,802,800</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 316,012	\$ 3,016	\$ 224,265	\$ 50,000	\$ 250,000	\$ 1,800,000	\$ 159,507		\$ 0	\$ 2,802,800

**COUNTY OF SANTA CRUZ 2020/21 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:** 12/2023

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 2,179,100</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 150,173	\$ 4,730	\$ 8,214	\$ 50,000	\$ 50,000	\$ 200,000	\$ 1,700,000	\$ -	\$ 15,984	\$ 2,179,100

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-33

**MASTER PROJECT NUMBER:** P48042

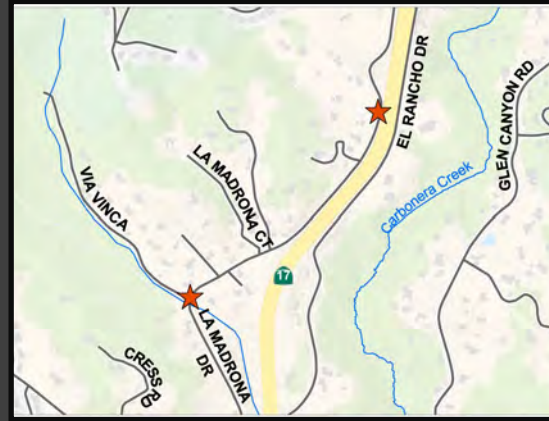
**OTHER PROJECT NUMBERS:** N/A

**SUPERVISORIAL DISTRICT(S):** 5

**DISTRICT/CSA:** N/A

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

**LA MADRONA DRIVE  
GUARDRAIL REPLACEMENT**



**PROJECT TYPE:** Traffic Safety  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Complete

**LOCATION:** North County  
**PLANNING AREA:** Carbonera  
**ESTIMATED COMPLETION DATE:** Complete

**DESCRIPTION & BACKGROUND:**

This project is to design and construct a new guardrail on La Madrona Drive at 0.2 miles south of Silverwood Drive and new guardrail at the location of existing substandard guardrail on La Madrona Drive near Via Vinca.

**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 meet current standards and should last many years with little maintenance required. This project will save \$2,000 in maintenance costs. Final project costs are being reconciled with the completion of the project.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 352,000
Preliminary	\$ 20,000
Design	\$ 45,000
Acquisition	\$ -
Construction	\$ 303,044
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 368,044</b>

FUNDING SOURCES	
HSIP Grant	\$ 194,578
Road Fund	\$ 173,466
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 368,044</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 9,478	\$ 98,920	\$ 259,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 368,044

**COUNTY OF SANTA CRUZ 2020/21 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:** 12/2023

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 4,189,900</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 166,936	\$ 15,998	\$ 24,031	\$ 50,000	\$ 50,000	\$ 750,000	\$ 3,000,000	\$ -	\$ 132,935	\$ 4,189,900

**COUNTY OF SANTA CRUZ 2020/21 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:** 12/2023

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 2,046,440</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 46,974	\$ 7,143	\$ 6,023	\$ 75,000	\$ 50,000	\$ 100,000	\$ 1,600,000	\$ -	\$ 161,300	\$ 2,046,440

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-58

**MASTER PROJECT NUMBER:** P40662

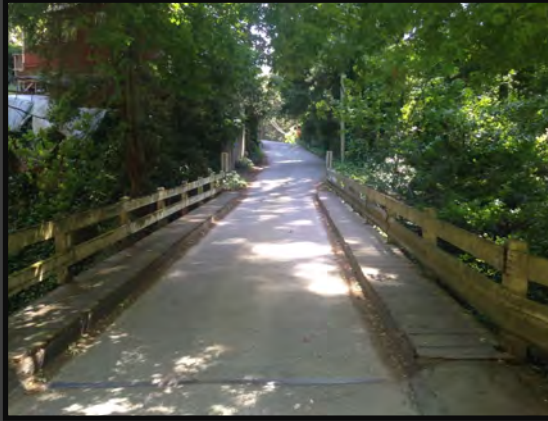
**OTHER PROJECT NUMBERS:** N/A

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 4,114,000</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 5,000	\$ 75,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 1,000,000	\$ 2,484,000	\$ 4,114,000

**COUNTY OF SANTA CRUZ 2020/21 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:** 12/2023

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 3,797,200</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 458,402	\$ 2,528	\$ 38,609	\$ -	\$ 40,000	\$ 500,000	\$ 2,700,000	\$ -	\$ 57,661	\$ 3,797,200



**COUNTY OF SANTA CRUZ 2020/21 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:** 12/2023

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,843,600</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 147,531	\$ 10,781	\$ 9,994	\$ 50,000	\$ 50,000	\$ 200,000	\$ 1,200,000	\$ 150,000	\$ 25,294	\$ 1,843,600

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** R-P-38

**MASTER PROJECT NUMBER:** P40172

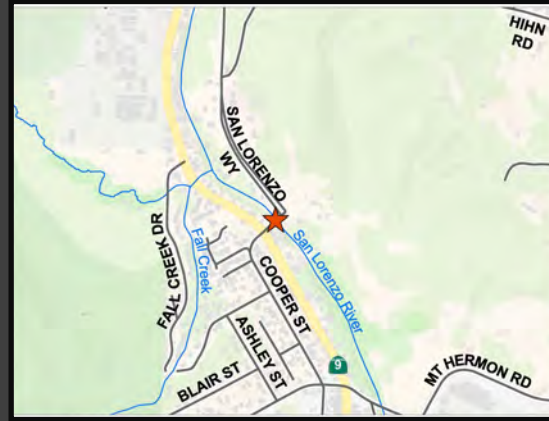
**OTHER PROJECT NUMBERS:** N/A

**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:** 12/2021

**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	\$ 600,000
Acquisition	\$ 150,000
Construction	\$ 5,309,357
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 6,224,357</b>

FUNDING SOURCES	
Highway Bridge Program	\$ 6,095,000
SB1	\$ 51,235
State Exchange/Match	\$ 13,719
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 6,159,954</b>
Funding Not Yet Identified	\$ 64,403

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 938,678	\$ 170,753	\$ 433,011	\$ 2,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 181,915	\$ 6,224,357

**COUNTY OF SANTA CRUZ 2020/21 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:** 12/2025

**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.

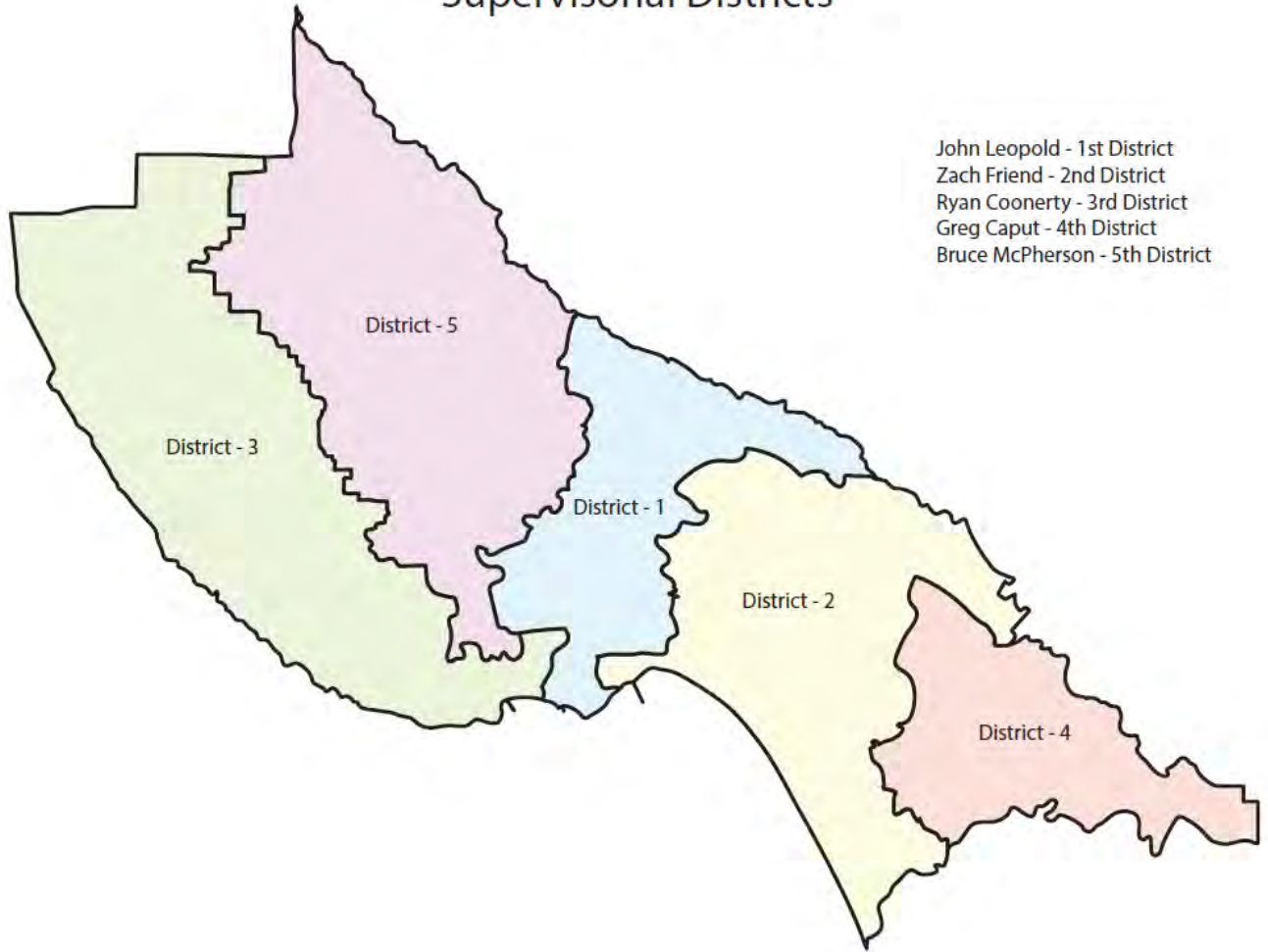
ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,865,600
Preliminary	\$ 75,000
Design	\$ 294,000
Acquisition	\$ 110,000
Construction	\$ 1,386,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,865,000</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 5,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,585,000	\$ 1,865,000

## PUBLIC WORKS DISASTER RECOVERY PROJECTS

### Supervisory Districts



**COUNTY OF SANTA CRUZ 2020/21 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

**MARCH 2011 STORM DAMAGE  
 VARIOUS PROJECTS**



**PROJECT TYPE:** Disaster 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 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 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	\$ 18,750,000
Preliminary	\$ 950,000
Design	\$ 3,750,000
Acquisition	\$ 500,000
Construction	\$ 13,550,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 18,750,000</b>

FUNDING SOURCES	
Federal HWY Admin. (FHWA)	\$ 1,400,000
Insurance	\$ 17,350,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 18,750,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$14,347,667	\$ 1,146,382	\$ 883,630	\$ 120,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 252,321	\$18,750,000

**COUNTY OF SANTA CRUZ 2020/21 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

**2016 STORM DAMAGE  
 VARIOUS PROJECTS**



**PROJECT TYPE:** Disaster 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 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 9,025,000</b>

FUNDING SOURCES	
Federal HWY Admin. (FHWA)	\$ 1,500,500
CalOES	\$ 5,705,500
General Fund Loan	\$ 1,819,000
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 9,025,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 1,537,754	\$ 756,608	\$ 1,375,523	\$ 719,000	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ 636,115	\$ 9,025,000

**COUNTY OF SANTA CRUZ 2020/21 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

**WINTER 2017 STORM DAMAGE  
VARIOUS PROJECTS**



**PROJECT TYPE:** Disaster Recovery  
**FUNDING STATUS:** Partially 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 110,000,000</b>

FUNDING SOURCES	
Federal Hwy Admin (FHWA)	\$ 49,576,800
FEMA	\$ 40,500,000
CalOES	\$ 14,942,400
SB1	\$ 4,980,800
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 110,000,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 24,029,843	\$ 10,163,709	\$ 8,318,807	\$ 25,274,000	\$ 22,000,000	\$ 15,000,000	\$ 4,500,000	\$ -	\$ 713,641	\$ 110,000,000

**COUNTY OF SANTA CRUZ 2020/21 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	2019/20 EAs	2020/21 Budget
S2011-P-1	P79082	5	2011 Nelson Rd Slide	Completed	2015	\$1,500,000	\$12,380	\$0
S2011-P-2	P79088	5	2011 March Bean Creek PM 1.00	Completed	2019	\$650,000	\$423,762	\$0
S2011-P-3	P79092	5	2011 March Felton Empire PM 2.58 ER20EO(011)	Completed	2018	\$400,000	\$142,636	\$0
S2011-P-4	P79104	5	2011 March Mt Charlie Rd PM 3.63	60% design, right of way needed	2022	\$733,000	\$10,790	\$40,000
S2011-P-5	P79121	1	2011 March Mt View PM .44	95% design, permits / right of way needed	2021	\$214,000	\$9,775	\$50,000
S2011-P-6	P79143	2	2011 March Eureka Cyn Rd PM .36 ER20EO(010)	Completed	2019	\$290,000	\$250,108	\$0
S2011-P-7	P79144	5	2011 March Glenwood Dr PM .21 ER20EO(012)	Completed	2018	\$395,000	\$3,146	\$0
S2011-P-8	P79146	2	2011 March Main St PM 1.10 ER20EO(014)	Geotech complete, 30% design	2023	\$660,000	\$0	\$30,000
S2011-P-9	P79139	2	2011 March Trout Gulch Rd PM 2.74	Geotech complete, 30% design	2022	\$336,000	\$12,455	\$0

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

**\$5,178,000    \$286,274    \$120,000**

**2016 Storm Projects**

CIP #	Project #	Sup. District	Project Name	Status	Anticipated Year of Construction	Original Damage Estimate	2019/20 EAs	2020/21 Budget
S2016-P-1	P79175	5	2016 March East Zayante Rd PM 6.63	Bids open in April	2020	\$200,000	\$321,817	\$70,000
S2016-P-2	P79176	2	2016 March Eureka Canyon Rd PM 4.28	Design and environmental	2023	\$180,600	\$1,000	\$0
S2016-P-3	P79177	5	2016 March Glenwood Drive PM 0.90	Geotech complete, 30% design	2022	\$532,000	\$11,033	\$75,000
S2016-P-4	P79178	5	2016 March Kings Creek Rd PM 2.28	Geotech complete, 30% design	2022	\$258,700	\$0	\$0
S2016-P-5	P79179	5	2016 March Kings Creek Rd PM 0.96	Geotech complete, 30% design	2021	\$1,070,000	\$10,504	\$60,000
S2016-P-6	P79181	5	2016 March Mt. Charlie Rd PM 2.47	95% design, utility relocation needed	2022	\$792,000	\$57,048	\$80,000
S2016-P-7	P79173	5	2016 March China Grade PM 0.62	Completed	Completed	\$61,200	\$2,452	\$0
S2016-P-8	P79174	4	2016 March Coward Rd at Address 275	2020 Construction Schedule	2020	\$45,000	\$0	\$10,000
S2016-P-9	P79182	2	2016 March Rider Rd PM 0.80	95% design, permits needed	2021	\$610,000	\$36,651	\$80,000
S2016-P-10	P79183	2	2016 March Rider Rd PM 0.07	95% design, permits needed	2021	\$525,000	\$34,865	\$75,000
S2016-P-11	P79184	2	2016 March Trout Gulch Rd PM 2.53	60% design, right of way needed	2022	\$220,000	\$49,360	\$60,000
S2016-P-12	P40695	5	2016 March Lompico Road .75	Design and environmental	2023	\$340,000	\$34,360	\$0
S2016-P-13	P79185	2	2016 March Valencia School Rd PM 0.39	95% design, permits needed	2021	\$290,000	\$10,000	\$50,000
S2016-P-14	P79186	5	2016 March W. Hilton Drive at Everest Street	Completed	Completed	\$453,800	\$13,887	\$4,000
S2016-P-15	P79187	1	2016 March Schulties Rd PM 1.14	30% design	2023	\$130,000	\$0	\$25,000
S2016-P-16	P79188	1	2016 March Schulties Rd PM 1.29	Preliminary design	2024	\$250,000	\$0	\$0
S2016-P-17	P79189	1	2016 March Vine Hill Rd PM 1.96	60% design, small project	2021	\$78,000	\$2,298	\$50,000
S2016-P-18	P79191	5	2016 March Bear Creek Rd PM 2.14	Preliminary design	2023	\$220,000	\$5,000	\$0
S2016-P-19	P79199	5	2016 Storm E. Zayante Road PM 5.01	95% design, permits needed	2021	\$623,000	\$25,411	\$80,000
S2016-P-20	P76604	2	Cabrillo College Drive PM 0.5	Completed	Completed	\$136,900	\$745	\$0
S2016-P-21	P76603	1	Glen Haven Road PM 0.81	Construction	2020	\$700,000	\$676,389	\$0
S2016-P-22	P76605	1	Soquel San Jose PM 5.36	Completed	Completed	\$528,408	\$23,663	\$0
S2016-P-23	P76606	5	Jamison Creek Road PM 1.61	In Design *	2023	\$220,000	\$59,040	\$0

\* Time Extension may be required

**Project Totals:    \$8,464,608    \$1,375,523    \$719,000**



**COUNTY OF SANTA CRUZ 2020/21 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	Original Damage Estimate	Obligated or Pending Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
SZ017-P-129	P76798	1	Morrill Road PM 0.50 PW00437	Slipout - 30'L x 15'W x 10'T, install MSW wall	In Design	2022	\$216,603	\$11,773	\$1,561	\$212	\$5,000	Force Account Labor
SZ017-P-130	P76757	1	Paper Mill Road Address 3559 PW01040	Slipout 20x30x3	In Design	2023	\$498,561	\$101,043	\$26,007	\$26,304	\$20,000	Awaiting obligation, geotech in progress
SZ017-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	\$526,656	\$53,673	\$50,799	\$25,000	Survey complete, 65% PS&E in process anticipated 6/20
SZ017-P-134	P76751	1	Mt. Bache Road PM 0.14 PW00438	40' L x 20' D slipout edge road/shoulder	In Design	2022	\$429,198	\$54,841	\$31,160	\$8,394	\$25,000	Survey complete, 65% PS&E in process anticipated 10/19, waiting approval of version request
SZ017-P-147	P76556	1	Jarvis Road PM 1.02, 1.04, 1.07 PW00029	Slipout	In Design	2022	\$252,272	\$226,544	\$76,326	\$17,824	\$20,000	Survey complete, geotech report complete
SZ017-P-148	P76538	1	Jarvis Road PM 0.64 PW00024	Slipout	In Design	2022	\$0	\$161,680	\$32,231	\$6,110	\$10,000	Survey complete, geotech report complete
SZ017-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	\$738,975	\$74,332	\$209,485	\$160,000	Survey complete, geotechnical drilling complete, PW version request sent to FEMA
SZ017-P-157	P76759	1	Prescott Road PM 0.52 PW00988	Slipout, install soldier pile wall	In Design	2022	\$343,030	\$392,305	\$80,665	\$9,055	\$5,000	65% design complete
SZ017-P-158	P76534	1	Schulties Road PM 1.14 PW00661	Damage to existing retaining structure	In Design	2023	\$105,482	\$265,084	\$430,798	\$2,004	\$0	Survey complete, 65% PS&E in process anticipated 11/20
SZ017-P-166	P76558	1	Jarvis Road PM 1.66 PW00028	Culvert failure	In Design	2022	\$45,416	\$3,884	\$3,369	\$99	\$0	Culvert damage needs to be assessed
SZ017-P-171	P76573	1	Schulties Road PM 2.05 PW00340	Slipout	In Design	2022	\$970,497	\$866,184	\$99,814	\$30,250	\$50,000	65% PS&E complete
SZ017-P-4	P76735	1	Glen Haven Road PM 2.27 PW00705	Slipout 100 x 19	In Design	2020	\$2,158,808	\$2,069,247	\$245,730	\$70,882	\$1,200,000	Being advertised in March
SZ017-P-123	P76553	2	Cox Road PM 1.93 PW00084	22' L slipout, install cribwall, pavement repair, A/C dike, drainage system	In Design	2020	\$434,409	\$411,932	\$108,250	\$45,742	\$300,000	Ready to advertise in April
SZ017-P-124	P76549	2	Moosehead Drive, Hainline to Stephen PW00026	Road undermined by Aptos Creek	In Design	2024	\$90,744	\$55,013	\$4,074	\$189	\$5,000	Funding by FEMA and SB1
SZ017-P-125	P76806	2	Seaciff Drive PM 0.56 PW01362	Downdrain repair	In Design	2024	\$93,580	\$80,969	\$6,625	\$4,754	\$0	Funding by FEMA and SB1
SZ017-P-127	P76778	2	Cox Road @ Valencia Road PM 0.00 PW00431	20' L slipout and failed downdrain	In Design	Denied	\$305,464	\$0	\$3,594	\$0	\$0	Denied by FEMA, next steps TBD
SZ017-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	\$341,036	\$20,111	\$6,475	\$15,000	Survey complete, 65% PS&E in process anticipated 6/20
SZ017-P-132	P76552	2	Cox Road PM 2.03 PW00283	54' L slipout, install pier lagging wall, pavement repair, AC dike, guard rail	In Design	2020	\$1,650,587	\$916,868	\$129,546	\$71,498	\$750,000	Advertising in March
SZ017-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	\$82,384	\$38,590	\$9,889	\$15,000	Survey complete, 65% PS&E in process anticipated 6/20
SZ017-P-143	P76802	2	Rider Road PM 0.38 PW00486	Minor slipout of existing RSP and oversize drain	In Design	2022	\$70,717	\$43,992	\$8,198	\$7,162	\$3,000	Environmental studies in process
SZ017-P-144	P76853	2	San Andreas Road PM 2.14 PW01102	Failed 36-inch culvert due to storm flows	In Design	2023	\$190,000	\$13,274	\$14,488	\$12,947	\$0	Scope of Work analysis complete (FEMA vs DPW), significant differences between FEMA SOW and County's scope
SZ017-P-145	P76814	2	Trout Gulch Road PM 1.85 PW00529	Slipout - 50x15'	In Design	2021	\$524,172	\$150,713	\$37,392	\$16,096	\$20,000	Survey complete, geotech report in process
SZ017-P-146	P76705	2	Trout Gulch Road PM 1.90 PW00530	Large Slipout near cross culvert	In Design	2021	\$888,566	\$233,899	\$29,968	\$1,581	\$50,000	Survey complete, geotech report in process
SZ017-P-152	P76748	2	Merk Road PM 1.10 PW00963	Slipout - 25' L x 15' D, install soldier pile wall	In Design	2024	\$153,308	\$39,575	\$14,605	\$8,577	\$5,000	Funding by FEMA and SB1
SZ017-P-155	P76570	2	Pleasant Valley Road PM 0.98 PW00304	Sinkhole	In Design	2024	\$79,047	\$4,679	\$7,374	\$99	\$0	Funding by FEMA and SB1
SZ017-P-156	P76758	2	Porter Gulch PM 0.33 PW00706	Slipout - 42'L x 10'D, install soldier pile wall	In Design	2022	\$373,910	\$323,034	\$40,194	\$31,085	\$10,000	Survey complete
SZ017-P-159	P76765	2	Siesta Drive PM 0.04 PW00361	Slipout - 20x15	In Design	2022	\$58,842	\$35,192	\$13,694	\$142	\$5,000	Survey complete
SZ017-P-160	P76704	2	Spring Valley Road PM .18 PW00660	Flooding due to sediment in creek	In Design	2024	\$496,257	\$13,011	\$5,294	\$512	\$0	Funding by FEMA and SB1

**COUNTY OF SANTA CRUZ 2020/21 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	Original Damage Estimate	Obligated or Pending Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
SZ017-P-161	P76812	2	Trout Gulch Road PM 1.16 PW00488	Slipout - 40'x20'	In Design	2021	\$571,582	\$620,106	\$35,261	\$13,925	\$20,000	Survey complete, geotech report in process
SZ017-P-162	P76813	2	Trout Gulch Road PM 1.18 PW01004	Broken down drain & slipout	In Design	2021	\$432,984	\$29,252	\$9,011	\$10,621	\$20,000	Survey in process, geotech report in process
SZ017-P-163	P76709	2	Valencia School Road PM 0.35 PW00966	Slipout with fallen tree	In Design	2021	\$1,042,761	\$1,041,626	\$156,700	\$44,491	\$50,000	65% PS&E complete
SZ017-P-164	P76730	2	Cathedral Drive PM 1.21 PW00817	Slipout shoulder embankment	In Design	2021	\$498,384	\$442,529	\$114,534	\$38,249	\$30,000	95% PS&E in process
SZ017-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	\$807,071	\$22,353	\$15,006	\$15,000	30% plans, geotech nearly complete
SZ017-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	\$779,899	\$26,962	\$10,642	\$10,000	Survey complete, 30% plans, geotech nearly complete
SZ017-P-172	P76706	2	Trout Gulch Road PM 2.36 PW01406	Small slipout at fallen oak tree	In Design	2020	\$135,496	\$26,296	\$5,150	\$20,081	\$50,000	County Crews to repair early summer 2020
SZ017-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 Design	2023	\$773,513	\$931,088	\$44,292	\$32,349	\$30,000	Funding by FEMA and SB1
SZ017-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	\$2,534,527	\$47,369	\$21,205	\$10,000	Survey complete, 30% plans, geotech nearly complete
SZ017-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	\$540,404	\$20,728	\$13,374	\$20,000	Survey complete, 30% plans, geotech nearly complete
SZ017-P-181	P76544	2	Trout Gulch Road PM 3.05 (PM 3.03) PW00265	Slipout	In Design	2021	\$571,137	\$104,524	\$12,624	\$15,272	\$40,000	Survey complete, geotech RFP in process
SZ017-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	\$808,538	\$59,804	\$40,371	\$40,000	65% design expected 10/20
SZ017-P-98	P76578	3	Swanton Road PM 0.72 Culvert PW00350	Failure culvert and headwall	In Design	2022	\$820,000	\$188,687	\$373,697	\$43,120	\$50,000	Survey complete, waiting obligation
SZ017-P-136	P76586	4	Gaffey Road PM 0.03, 0.04, & 0.08 PW00955	Slipout	In Design	2022	\$668,884	\$87,958	\$9,524	\$2,215	\$10,000	Scope of Work analysis complete (FEMA vs DPW)
SZ017-P-165	P76738	4	Green Valley Road PM 1.85 PW00452	Large sinkhole due to culvert failure due to flooding	In Design	2021	\$629,095	\$674,362	\$57,129	\$10,636	\$25,000	Survey complete drainage study complete, 30% Plans complete, biological report underway
SZ017-P-126	P76550	5	Bean Creek Road PM 2.10 PW00282	Slipout - 48' L x 15' D, install soldier pile wall	In Design	2021	\$658,942	\$87,102	\$46,493	\$11,752	\$30,000	Survey complete, geotech report delivered 12/18, version request submitted
SZ017-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	2022	\$420,540	\$537,487	\$20,331	\$16,225	\$15,000	Survey complete
SZ017-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	In Design	2021	\$498,137	\$429,230	\$35,593	\$36,713	\$400,000	90% design complete
SZ017-P-142	P76852	5	Old Bear Creek Road PM 0.01 PW00815	Slipout	In Design	2020	\$600,312	\$608,608	\$82,691	\$5,010	\$25,000	Advertising in March
SZ017-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	2022	\$55,000	\$6,517	\$6,804	\$2,099	\$5,000	Funded by FEMA and SB1
SZ017-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	2022	\$325,758	\$360,330	\$50,474	\$26,783	\$20,000	Survey and geotech complete
SZ017-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	2021	\$407,210	\$456,086	\$110,408	\$37,805	\$100,000	65% PS&E complete
SZ017-P-153	P76568	5	Nelson Road PM 0.43 Slipout PW00117	Slipout	In Design	2024	\$422,706	\$373,799	\$42,134	\$27,081	\$5,000	Recently received approval for appeal
SZ017-P-167	P76795	5	Little Basin Road PM 0.85 PW00434	Slipout	In Design	2021	\$901,545	\$901,545	\$119,778	\$17,266	\$40,000	65% PS&E complete
SZ017-P-173	P76797	5	Lorenzo Avenue Address 12415 PW00592	Slipout & culvert repair	In Design	2020	\$230,834	\$335,253	\$91,461	\$44,860	\$350,000	Nearly ready to advertise, waiting on permits

**COUNTY OF SANTA CRUZ 2020/21 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	Original Damage Estimate	Obligated or Pending Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
SZ017-P-6	P76546	5	Nelson Road PM 0.44	Road washout due to clogged culvert/flooding	In Design	2022	\$650,000	\$497,148	\$426,603	\$24,997	\$100,000	Temporary repairs completed
SZ017-P-182	P76725	5	Two Bar Road PM 1.13 PW000443	Slipout - 70'L x 20'D, install soldier pile wall	In Design	2020	\$748,547	\$955,530	\$67,765	\$44,171	\$550,000	Advertising in March
SZ017-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	2021	\$662,245	\$16,729	\$58,483	\$10,869	\$20,000	Survey and geotech complete, PW version request approved, waiting for obligation package
SZ017-P-184	P76796	5	Lockhart Gulch PM 0.24 PW000446	Slipout - 55'L x 15'D - install crib wall	In Design	2023	\$444,836	\$559,374	\$18,884	\$21,409	\$15,000	Awaiting obligation
SZ017-P-5	P76719	5	Lompico Road PM 2.38 PW00591 SZ5C05C	25' L slipout, install cribwall, guard rail, AC dike	In Design	2023	\$316,474	\$385,466	\$114,637	\$43,046	\$25,000	Funded by FEMA and SB1
SZ017-P-139	P76750	1	Morrill Road PM 0.14 & 0.15 PW00436	Slipout - 102' L - install stitch pile wall	Future	2023	\$581,330	\$679,614	\$174,533	\$25,568	\$25,000	Awaiting obligation, geotech in progress
SZ017-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	\$0	\$35,440	\$279	\$0	Next steps TBD
SZ017-P-177	P76809	1	Spanish Ranch Road PM 0.20 PW00489	30' Long slipout adjacent to existing cribwall	Construction	2020	\$362,711	\$396,134	\$67,138	\$36,943	\$370,000	Project being awarded with construction starting early May
SZ017-P-178	P76771	1	Stetson Road PM 1.08 PW00439	Slipout - 55'L x 18'D, install soldier pile wall	Construction	2020	\$1,470,770	\$1,559,524	\$246,993	\$433,338	\$10,000	Construction nearly complete
SZ017-P-179	P76811	1	Stetson Road PM 1.20 PW00439	Slipout - 58'L x 15'D, install soldier pile wall	Construction	2020	\$0	\$0	\$245,163	\$454,589	\$10,000	Construction nearly complete
SZ017-P-186	P76810	1	Spanish Ranch Road PM 0.37 PW00487	70' L slipout	Construction	2020	\$792,594	\$844,533	\$87,810	\$40,096	\$400,000	Project being awarded with construction starting early May
SZ017-P-122	P76775	5	Alta Via Road PM 0.42 PW00444	Cracking road - 42' L x 8' D, soldier pile wall	Construction	2020	\$328,274	\$340,487	\$400,020	\$484,130	\$5,000	Construction nearly complete
SZ017-P-185	P76764	1	Schulties Road PM 0.51 PW00767	Slipout 100 x 200 x 17	Bidding	2020	\$961,347	\$1,129,843	\$114,707	\$32,825	\$950,000	Project being advertised, construction to begin in May
SZ017-P-101	P76557	1	Jarvis Road PM 1.47 PW00030	Slipout - 30'L x 10'D, install soldier pile wall	Completed	Completed	\$293,235	\$214,949	\$67,620	\$11,233	\$0	Funded by FEMA and SB1
SZ017-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
SZ017-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	\$271,293	\$1,137	\$0	Funded by FEMA and SB1
SZ017-P-109	P76767	1	Skyland Road PM 2.49 PW01105	Slipout - 75'L x 15'D, install soldier pile wall	Completed	Completed	\$137,357	\$81,715	\$172,144	\$90	\$0	Funded by FEMA and SB1
SZ017-P-110	P76794	1	Jarvis Road PM 0.15 PW00590	Slipout - 30'L x 10'D, install soldier pile wall	Completed	Completed	\$328,593	\$58,949	\$42,283	\$40,439	\$0	Funded by FEMA and SB1
SZ017-P-111	P76818	1	Fairway Drive @ Maretta Drive PW00946	Road was uplifted due to large diameter fallen eucalyptus tree	Completed	Completed	\$44,082	\$12,918	\$160,215	\$0	\$0	Funded by FEMA and SB1
SZ017-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	\$48,264	\$51,313	\$0	\$0	Funded by FEMA and SB1
SZ017-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	\$15,851	\$8,872	\$0	\$0	Funded by FEMA and SB1
SZ017-P-119	P76776	2	Buzzard Lagoon Road PM 2.45 PW00816	Severe rutting and erosion	Completed	Completed	\$109,886	\$17,845	\$7,233	\$124	\$0	Funded by FEMA and SB1
SZ017-P-105	P76739	4	Green Valley Road PM 1.98 PW00957	Sinkhole at bridge abutment	Completed	Completed	\$32,540	\$11,331	\$29,188	\$0	\$0	Funded by FEMA and SB1
SZ017-P-106	P76740	4	Green Valley Road PM 3.25 PW01078	Cribwall undermined at bridge abutment	Completed	Completed	\$65,134	\$15,036	\$42,003	\$0	\$0	Funded by FEMA and SB1
SZ017-P-115	P76846	4	Peckham Road PM 0.18 PW00587	Slipout 70' long x 4' deep with failed culvert	Completed	Completed	\$86,756	\$57,761	\$51,434	\$50,733	\$0	Funded by FEMA and SB1
SZ017-P-99	P76533	5	Canham Road PM 0.52 (PM 0.50) PW00555	Slipout on edge of road	Completed	Completed	\$546,769	\$90,606	\$366,796	\$156	\$0	Funded by FEMA and SB1

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**2017 Storm Projects - FEMA**

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Original Damage Estimate	Obligated or Pending Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
S2017-P-100	P76547	5	Mt. Charlie Road PM 3.50 PW000516	35' L slipout, install cribwall, pavement repair, AC dike, drainage system, erosion control	Completed	Completed	\$441,046	\$113,573	\$175,834	\$183	\$0	Funded by FEMA and SB1
S2017-P-102	P76563	5	Love Creek Road PM 0.35 Slipout PW000515	Slipout, install concrete crib wall	Completed	Completed	\$336,391	\$51,992	\$243,744	\$1,042	\$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	\$106,028	\$32,255	\$1,638	\$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	\$119,918	\$1,340	\$0	Funded by FEMA and SB1
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	\$223,042	\$183,463	\$5,901	\$15,000	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	\$52,852	\$127,420	\$47	\$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	\$0	\$169,552	\$0	\$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	\$332,431	\$302,564	\$510	\$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	\$78,381	\$173,061	\$149,301	\$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	\$69,720	\$167,702	\$169,090	\$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	\$15,191	\$78,665	\$67,173	\$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	\$23,091	\$107,872	\$115,599	\$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	\$10,214	\$115,892	\$109,089	\$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	\$1,078,855	\$955,480	\$694,705	\$10,000	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	\$46,598	\$0	Funded by SB1
S2017-P-2	P76502	All	Various Storm Protective Measures	Storm protective measures	Completed	Completed	\$4,425,036	\$1,251,397	\$4,425,036	\$4,943	\$0	Funded by SB1
<b>FEMA Project Totals:</b>							<b>\$54,107,924</b>	<b>\$38,958,723</b>	<b>\$19,735,780</b>	<b>\$4,328,648</b>	<b>\$6,613,000</b>	

Color indicates that obligations are still pending with FEMA.

**COUNTY OF SANTA CRUZ 2020/21 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	Original Damage Estimate	FHWA Obligations & SB1 Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
S2017-P-85	P76785	2	Hazel Dell Road PM 2.13	Slipout - 30' W by 10' D	In Design*	2021	\$270,460	\$75,436	\$99,515	\$44,166	\$25,000	Environmental complete, 95% PS&E complete, R/W acquisition 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 *	2021	\$525,324	\$68,000	\$42,707	\$54,049	\$50,000	95% PS&E complete, need permits and RW
S2017-P-31	P76565	1	N. Rodeo Gulch PM 4.31	Slipout 40' x 20', recommend pile wall	In Design *	2021	\$677,923	\$91,405	\$95,875	\$23,082	\$75,000	95% PS&E complete, need permits and RW
S2017-P-46	P76566	1	N. Rodeo Gulch PM 4.94	Slipout	In Design *	2021	\$653,801	\$101,890	\$95,278	\$23,562	\$75,000	95% PS&E complete, need permits and RW
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 *	2022	\$653,700	\$108,752	\$59,004	\$21,684	\$30,000	Revised DAF needed, determining repair
S2017-P-70	P76524	1	Highland Way at Spanish Ranch	Failure of 3' culvert and associated slipout	In Design *	2023	\$500,000	\$74,194	\$32,593	\$41,493	\$30,000	65% PS&E complete, R/W acquisition and permits needed
S2017-P-82	P76588	1	Granite Creek Road PM 2.10	Slipout 15' W x 20' T, recommend wall	In Design *	2024	\$350,000	\$115,500	\$13,973	\$11,477	\$15,000	Environmental complete, 95% PS&E complete
S2017-P-83	P76736	1	Granite Creek Road PM 0.47	Slipout 50 x 10 x 5 with outside drain	In Design *	2024	\$83,212	\$11,761	\$5,847	\$1,000	\$3,000	Survey complete
S2017-P-94	P76714	1	Granite Creek Road PM 1.66	2 slipouts 10' & 40' L x 10' T by culvert, recommend rsp	In Design *	2024	\$200,000	\$23,251	\$4,527	\$0	\$0	Survey complete
S2017-P-35	P76815	2	Valencia Road PM 0.34	Slipout - 60' x 15'	In Design *	2021	\$693,165	\$172,951	\$261,712	\$119,936	\$0	95% PS&E complete, acquiring RW
S2017-P-40	P76527	2	Hazel Dell Road PM 2.08	Slipout, failure of previous damage site	In Design *	2021	\$795,252	\$175,568	\$152,896	\$54,189	\$75,000	65% PS&E R/W acquisition in process
S2017-P-58	P76591	2	Hazel Dell Road PM 2.16	Settling roadway 85' L, possible cross culvert damage	In Design *	2021	\$1,030,088	\$334,271	\$109,716	\$49,489	\$100,000	Environmental complete, 95% PS&E complete, acquiring RW
S2017-P-66	P76820	2	Browns Valley Road PM 2.14	Crib Wall lost fill, still standing	In Design *	2022	\$127,857	\$36,814	\$19,070	\$18,239	\$5,000	30% PS&E
S2017-P-68	P76592	2	Hazel Dell Road PM 2.21	Falling crib wall - 50' L x 12' tall	In Design *	2021	\$400,728	\$100,939	\$104,159	\$43,498	\$100,000	Environmental complete, 95% PS&E complete, acquiring RW
S2017-P-69	P76593	2	Hazel Dell Road PM 2.58	Failed crib wall	In Design *	2021	\$1,191,700	\$232,746	\$247,295	\$42,539	\$100,000	Environmental complete, 95% PS&E complete, acquiring RW
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 *	2021	\$650,629	\$109,994	\$114,665	\$43,254	\$100,000	Environmental complete, 95% PS&E complete, R/W acquisition in progress
S2017-P-86	P76786	2	Hazel Dell Road PM 2.37	Slipout embankment settlement	In Design *	2021	\$972,487	\$164,863	\$109,031	\$43,205	\$25,000	Environmental complete, 95% PS&E complete, R/W acquisition in progress
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	\$42,309	\$30,930	\$17,591	\$10,000	95% PS&E complete, need RW and permits
S2017-P-61	P76845	4	Paulsen Road PM 0.43	culvert failure - 50 LF x 3 FT DIA.	In Design *	2022	\$134,000	\$24,981	\$37,461	\$18,648	\$5,000	Environmental complete, 95% PS&E complete, RW and permits needed
S2017-P-76	P76826	4	Mt. Madonna Road PM 0.96	Failed Culvert - 6' Diameter x 30 LF	In Design *	2022	\$337,012	\$14,299	\$5,294	\$1,240	\$3,000	Environmental complete
S2017-P-36	P76710	5	Bear Creek Road PM 2.12	26' W slipout, repair with cribwall	In Design *	2022	\$528,000	\$84,327	\$66,185	\$0	\$25,000	65% plans complete, permits needed
S2017-P-38	P76584	5	East Zayante PM 0.59	Failed cross culvert with minor slipout	In Design *	2023	\$80,000	\$49,958	\$34,371	\$8,163	\$10,000	Plans 65% complete, RW acquisition in progress
S2017-P-44	P76834	5	Lompoc Road PM 0.80	Slipout, structure excavation and backfill, rock slope protection, guardrail terminal system, erosion control and revegetation	In Design *	2023	\$83,548	\$27,111	\$30,565	\$6,560	\$25,000	65% plans have been reviewed, 95% plans being worked on, RW and permits needed

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**2017 Storm Projects - FHWA**

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Original Damage Estimate	FHWA Obligations & SB1 Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
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	\$56,624	\$55,193	\$8,347	\$25,000	65% plans have been reviewed, 95% plans being worked on, RW and permits needed
S2017-P-48	P76517	5	Alba Road PM 0.73	Roadway settlement with large cracks	In Design *	2021	\$470,000	\$146,547	\$136,965	\$63,132	\$650,000	Environmental complete, 95% PS&E complete, R/W being acquired
S2017-P-57	P76554	5	Glenwood Cutoff PM 0.02	35' L slipout, install cribwall, new pavement, AC dike, erosion control	In Design *	2021	\$363,834	\$70,344	\$62,682	\$42,782	\$40,000	Environmental complete, 65% 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 *	2022	\$55,606	\$13,675	\$5,821	\$2,775	\$5,000	Environmental complete, 30% PS&E complete
S2017-P-81	P76783	5	Glenwood Drive PM 2.60	Concrete wall leaning, road cracking, install crib wall	In Design *	2024	\$1,160,000	\$174,937	\$77,037	\$46,689	\$30,000	Environmental complete, PS&E complete
S2017-P-19	P76551	1	Brandiforte Drive PM 2.22	Slipout - 60'x15'	In Design	2021	\$615,979	\$595,560	\$146,067	\$50,486	\$100,000	95% plans complete, acquiring permits
S2017-P-42	P76793	3	Ice Cream Grade PM 1.36	Slipout - 105'L x 8'D, install soldier pile wall	In Design	2021	\$419,000	\$377,239	\$62,697	\$9,598	\$3,000	65% PS&E complete
S2017-P-17	P76724	1	Soquel San Jose PM 5.91	Large slide below road includes one vehicle travel lane	In Design	2022	\$1,376,200	\$204,078	\$552,768	\$20,310	\$0	PES being compiled, preliminary geotech report complete, final design concept under review
S2017-P-22	P76572	1	Redwood Lodge Road PM 2.02	Long slipout - area has landslide/settlement issues	In Design	2020	\$700,000	\$1,698,555	\$181,465	\$41,324	\$1,500,000	Advertising end of March
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	In Design	2020	\$523,374	\$542,829	\$115,623	\$13,856	\$500,000	Advertising in May
S2017-P-34	P76769	1	Soquel San Jose PM 5.67	Slipout 8 x 30 x 5	In Design	2020	\$327,160	\$354,822	\$36,526	\$42,143	\$375,000	Advertising in May
S2017-P-47	P76774	1	Vine Hill Road PM 1.27	Slipout 50' x 80' x 5'	In Design	2020	\$685,101	\$680,778	\$153,134	\$46,693	\$600,000	Advertising in May
S2017-P-49	P76848	1	Brandiforte Drive PM 0.92	Slipout, 50'L structure excavation and backfill, cribwall, drain, rock slope protection, AC, dike, erosion control and revegetation	In Design	2021	\$330,000	\$442,897	\$88,711	\$24,573	\$350,000	95% PS&E complete, acquiring permits
S2017-P-50	P76509	1	Brandiforte Drive PM 1.77	50' L x 60' W x 10' D slipout, repair with engineered fill, A.C. dike and overside drain	In Design	2021	\$253,000	\$483,865	\$73,775	\$34,507	\$0	Environmental complete, 95% PS&E complete
S2017-P-60	P76562	1	Laurel Road PM 1.97	Slipout adjacent to existing cribwall	In Design	2021	\$428,376	\$353,912	\$81,814	\$18,704	\$70,000	Environmental complete, 95% PS&E complete
S2017-P-63	P76760	1	Redwood Lodge Road PM 1.50	Slipout 50 x 150 x 10	In Design	2020	\$839,118	\$575,250	\$106,024	\$50,146	\$500,000	Advertising in March
S2017-P-75	P76744	1	Laurel Glen Road PM 1.97	Slipout 25 x 3	In Design	2021	\$643,274	\$575,535	\$112,479	\$30,128	\$10,000	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	In Design	2020	\$200,000	\$94,475	\$42,670	\$24,389	\$50,000	Advertising in March
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	In Design	2020	\$536,700	\$783,098	\$141,425	\$72,120	\$750,000	Being advertised in May
S2017-P-18	P76727	2	Valencia Road PM 2.43	Slipout, recommend soil nail wall repair w/ RSP	In Design	2020	\$1,516,750	\$3,176,408	\$431,512	\$150,604	\$3,000,000	Getting final permits, advertise in April
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	2021	\$532,000	\$705,658	\$138,986	\$66,992	\$100,000	65% PS&E complete, permits needed

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**2017 Storm Projects - FHWA**

CIP #	Project #	Sup. District	Project Name	Project Details	Status	Anticipated Year of Construction	Original Damage Estimate	FHWA Obligations & SB1 Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
S2017-P-51	P76779	2	Eureka Canyon PM 4.67	Slipout	In Design	2021	\$230,582	\$32,882	\$31,585	\$24,010	\$15,000	Environmental complete, 95% PS&E complete
S2017-P-52	P76713	2	Eureka Canyon PM 5.05	Slipout - 25' x 12'	In Design	2021	\$288,184	\$210,887	\$31,572	\$20,429	\$30,000	Environmental complete, 95% PS&E complete, permits needed
S2017-P-53	P76732	2	Eureka Canyon PM 5.33	Slipout embankment shoulder adjacent to creek	In Design	2021	\$509,594	\$47,184	\$41,853	\$12,619	\$30,000	Environmental complete, 95% PS&E complete, permits needed
S2017-P-54	P76780	2	Eureka Canyon PM 8.39	Slipout - 50' x 20'	In Design	2023	\$828,395	\$385,261	\$93,646	\$43,617	\$5,000	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	2021	\$489,050	\$368,414	\$75,424	\$37,473	\$100,000	95% PS&E complete, need permits
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	\$81,014	\$14,156	\$12,486	\$15,000	30% PS&E, permits needed
S2017-P-88	P76762	2	San Andreas PM 1.24	45' L x 30' D slipout of shoulder/embankment	In Design	2022	\$1,240,466	\$377,664	\$59,569	\$27,881	\$10,000	Environmental complete, 95% PS&E complete
S2017-P-89	P76763	2	San Andreas Road PM 1.30	Slipout over culvert (investigate culvert further)	In Design	2022	\$100,935	\$97,549	\$31,234	\$12,042	\$10,000	Environmental complete, 95% PS&E complete
S2017-P-23	P76574	3	Smith Grade Road PM 1.90	3' diameter sinkhole	In Design	2023	\$96,470	\$51,138	\$12,556	\$2,912	\$2,000	65% plans submitted
S2017-P-24	P76575	3	Smith Grade Road PM 2.83	Failed cross culvert	In Design	2022	\$104,200	\$45,694	\$17,977	\$9,790	\$30,000	Funding by FHWA and SB1
S2017-P-26	P76715	3	Ice Cream Grade PM 1.60	Road cracking/slipout in progress	In Design	2023	\$542,000	\$509,535	\$56,771	\$27,652	\$5,000	65% 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	\$46,559	\$12,654	\$11,506	\$0	65% plans submitted
S2017-P-74	P76510	3	Ice Cream Grade PM 1.55	42' L slipout, install MSE wall, pavement repair, erosion control	In Design	2023	\$342,640	\$388,957	\$64,581	\$34,686	\$0	Environmental complete, 95% PS&E complete
S2017-P-90	P76807	3	Smith Grade Road PM 0.52	Slipout	In Design	2023	\$322,991	\$214,173	\$54,765	\$4,412	\$3,000	Environmental complete, 95% PS&E complete
S2017-P-91	P76576	3	Smith Grade Road PM 0.43	Slipout/settlement pavement separation	In Design	2023	\$456,000	\$271,909	\$79,318	\$22,512	\$5,000	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	\$653,880	\$77,731	\$53,358	\$5,000	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	\$105,352	\$20,085	\$18,905	\$15,000	Environmental complete, 95% PS&E complete, permits needed
S2017-P-25	P76518	5	Alba Road PM 1.58	75' x 60' deep slipout	In Design	2020	\$425,000	\$156,277	\$149,760	\$50,904	\$950,000	Waiting for construction authorization, utility relocation
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 Design	2022	\$440,894	\$682,185	\$118,506	\$36,685	\$30,000	Environmental complete, 95% PS&E complete
S2017-P-56	P76516	5	Felton Empire Road PM 1.62	40' L slipout, install cribwall, guard rail, AC dike, pavement repair, erosion control	In Design	2022	\$335,665	\$554,535	\$111,736	\$22,742	\$15,000	Environmental complete, 95% PS&E complete
S2017-P-65	P76515	5	Upper East Zayante Road PM 1.68	slipout - 45' L X 10' D, soldier pile wall	In Design	2023	\$372,840	\$545,663	\$94,070	\$38,926	\$5,000	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 Design	2022	\$457,000	\$455,773	\$109,468	\$40,313	\$20,000	Environmental complete, 95% PS&E complete
S2017-P-78	P76583	1	East Cliff Drive at Corcoran Lagoon	Wave runup damaged inboard shoulder, RSP repair	Future *	2024	\$150,000	\$44,967	\$6,796	\$0	\$0	Funding by FHWA and SB1
S2017-P-29	P76512	1	N. Rodeo Gulch PM 0.92	Road embankment slipout damaged a portion of the road, soldier pile retaining wall	Construction	2020	\$831,000	\$1,193,629	\$146,911	\$77,927	\$1,100,000	Bids opened
S2017-P-41	P76787	1	Highland Way PM 5.45	70' L slipout	Construction	2020	\$952,105	\$591,303	\$134,402	\$51,692	\$500,000	Being awarded March 24th

**COUNTY OF SANTA CRUZ 2020/21 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	Original Damage Estimate	FHWA Obligations & SB1 Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
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	Construction	2020	\$2,435,383	\$726,700	\$274,558	\$87,288	\$500,000	Being awarded March 24th
S2017-P-71	P76817	1	Highland Way PM 3.24	Damaged downdrain due to slide material	Construction	2020	\$101,112	\$124,325	\$20,027	\$25,420	\$140,000	Being awarded March 24th
S2017-P-72	P76824	1	Highland Way PM 3.73	Small slipout shoulder embankment	Construction	2020	\$304,667	\$385,354	\$60,419	\$34,760	\$400,000	Being awarded March 24th
S2017-P-73	P76741	1	Highland Way PM 3.91	Slipout edge of road/shoulder embankment - 25' W x 15' D	Construction	2020	\$392,885	\$347,876	\$64,935	\$34,042	\$450,000	Being awarded March 24th
S2017-P-95	P76597	2	McGregor Road PM 1.35	Minor slipout due to overtopping - 15' W x 25' T	Construction	2020	\$102,885	\$95,044	\$28,454	\$85,057	\$20,000	Being awarded in March
S2017-P-20	P76596	5	Lompico Road PM 0.22	Slipout - 80' L, soldier pile wall	Construction	2020	\$800,000	\$750,278	\$728,089	\$675,062	\$5,000	Funding by FHWA and SB1
S2017-P-16	P76711	5	Bear Creek Road PM 4.99	Slipout	Construction	2020	\$599,000	\$699,067	\$111,425	\$179,899	\$450,000	Project awarded for construction
S2017-P-21	P76819	5	Bear Creek Road PM 7.0	Slipout - 25 LF	Construction	2020	\$227,000	\$493,669	\$46,386	\$82,709	\$425,000	Project awarded for construction
S2017-P-37	P76712	5	Bear Creek Road PM 7.26	Slipout, shoulder embankment	Construction	2020	\$604,000	\$633,321	\$100,473	\$131,768	\$400,000	Project awarded for construction
S2017-P-27	P76513	5	Jamison Creek Road PM 0.70	Road embankment slipout, soldier pile wall repair	Bidding	2020	\$621,000	\$801,673	\$141,008	\$48,506	\$750,000	Bid opening March 26th
S2017-P-28	P76718	5	Jamison Creek Road PM 1.44	150' L slipout, install stitch pile wall	Bidding	2020	\$794,000	\$1,572,978	\$156,937	\$116,788	\$1,450,000	Bid opening March 26th
S2017-P-43	P76716	5	Jamison Creek Road PM 0.80	Slipout - 80' L x 8' D, install soldier pile wall	Bidding	2020	\$975,000	\$791,436	\$150,434	\$101,747	\$700,000	Bid opening March 26th
S2017-P-59	P76717	5	Jamison Creek Road PM 1.09	Slipout - 49' L x 8' D, install soldier pile wall	Bidding	2020	\$680,000	\$602,443	\$150,736	\$80,690	\$525,000	Bid opening March 26th
S2017-P-11	P76816	1	Laurel Glen Road PM 1.52	Road subgrade/structural section failure due to flooding	Completed	Completed	\$253,481	\$34,540	\$253,773	\$2,292	\$0	Funded by FHWA and SB1
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	\$1,032,024	\$953,375	\$1,003,294	\$0	\$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	\$7,242,020	\$6,538,957	\$7,248,083	\$15,752	\$0	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	\$106,950	\$14,842	\$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	\$986,115	\$913,651	\$970,983	\$16,749	\$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	\$388,387	\$257,009	\$0	\$0	FHWA denied, funded with SB1



**COUNTY OF SANTA CRUZ 2020/21 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	Original Damage Estimate	FHWA Obligations & SB1 Funding	Expenses to Date	2019/20 EAs	2020/21 Budget	Notes
S2017-P-9	P76529	5	Glenwood Drive PM 2.62	58' x 20' deep slipout of one lane	Completed	Completed	\$975,285	\$638,158	\$975,869	\$4,583	\$0	Funded by FHWA and SB1
S2017-P-10	P76589	5	Glenwood Drive PM 4.27	Failed 24"x40' culvert	Completed	Completed	\$65,900	\$8,853	\$34,347	\$3,292	\$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	\$3,184,847	\$2,796,759	\$3,194,268	\$21,914	\$0	Funded by FHWA and SB1

**FHWA Project Totals: \$56,900,210 \$42,782,480 \$22,195,671 \$3,990,159 \$18,661,000**

<b>Time Extension Status</b>	<b>Damage Estimate</b>
* Time Extension may be required (30 sites)	\$13,827,531

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC WORKS FINANCING SUMMARY**

APTOS TRANSPORTATION IMPROVEMENT FUND - 72635										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	2024/25
					2020/21					
\$52,736	\$345,000	\$345,000	\$54,112	FUND BALANCE	\$343,624	\$43,624	\$63,624	\$0	\$0	\$0
				REVENUES	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
				EXPENDITURES	\$370,000	\$50,000	\$133,624	\$70,000	\$70,000	\$70,000
				CARRY OVER	\$43,624	\$63,624	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
N/A	Plan Line Aptos Planning			\$0	\$20,000	\$20,000				
R-P-18	Aptos Village Circulation (Aptos Village Plan Improvements)			\$24,429	\$0	\$0				
R-P-22	State Park Drive Improvements			\$29,683	\$50,000	\$30,000				
			\$54,112		\$70,000	\$50,000				

LIVE OAK TRANSPORTATION IMPROVEMENT FUND - 72625										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	2024/25
					2020/21					
\$331,648	\$54,000	\$54,000	\$8,274	FUND BALANCE	\$377,374	\$327,374	\$287,374	\$0	\$0	\$0
				REVENUES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
				EXPENDITURES	\$110,000	\$100,000	\$347,374	\$60,000	\$60,000	\$60,000
				CARRY OVER	\$327,374	\$287,374	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
R-P-40	Howe Street/Winkle			\$0	\$20,000	\$10,000				
N/A	New Live Oak Road Planning			\$7,679	\$40,000	\$40,000				
R-P-41	Soquel Avenue/Mattison			\$0	\$10,000	\$10,000				
R-P-39	East Cliff 7th to 14th Avenue			\$595	\$10,000	\$10,000				
R-P-42	East Cliff 17th Avenue to Palisades			\$0	\$10,000	\$10,000				
N/A	Portola Commercial Study			\$0	\$5,000	\$5,000				
R-P-14	Soquel Drive to Soquel Avenue Dedicated Right Turn Lane			\$0	\$5,000	\$5,000				
R-P-16	Capitola Road - 7th Avenue to 17th Avenue Widen			\$0	\$5,000	\$5,000				
R-P-17	Capitola Road - Chanticleer to 30th Avenue Widen			\$0	\$5,000	\$5,000				
			\$8,274		\$110,000	\$100,000				

PAJARO VALLEY TRANSPORTATION IMPROVEMENT FUND - 72640										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	2024/25
					2020/21					
\$156,769	\$16,000	\$16,000	\$20,108	FUND BALANCE	\$152,661	\$157,661	\$162,661	\$0	\$0	\$0
				REVENUES	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
				EXPENDITURES	\$10,000	\$10,000	\$177,661	\$15,000	\$15,000	\$15,000
				CARRY OVER	\$157,661	\$162,661	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
R-P-26	Holohan / Highway 152			\$11,664	\$0	\$0				
N/A	Road Planning / Preliminary Engineering			\$8,444	\$10,000	\$10,000				
			\$20,108		\$10,000	\$10,000				

SOQUEL TRANSPORTATION IMPROVEMENT FUND - 72630										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	2024/25
					2020/21					
\$0	\$26,000	\$26,000	\$4,742	FUND BALANCE	\$21,258	\$21,258	\$26,258	\$0	\$0	\$0
				REVENUES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
				EXPENDITURES	\$25,000	\$20,000	\$51,258	\$25,000	\$25,000	\$25,000
				CARRY OVER	\$21,258	\$26,258	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
0	Road Planning / Preliminary Engineering			\$4,742	\$15,000	\$10,000				
R-P-13	Soquel Drive to 41st Avenue Dedicated Right Turn			\$0	\$5,000	\$5,000				
R-P-13	Robertson and Soquel Signal			\$0	\$5,000	\$5,000				
			\$4,742		\$25,000	\$20,000				

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC WORKS FINANCING SUMMARY**

<b>APTOS ROADSIDE IMPROVEMENT FUND - 72590</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
					2020/21					
				FUND BALANCE	\$281,426	\$281,426	\$286,426	\$0	\$0	\$0
				REVENUES	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
				EXPENDITURES	\$70,000	\$65,000	\$356,426			\$70,000
\$3,110	\$70,000	\$300,000	\$21,684	CARRY OVER	\$281,426	\$286,426	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
R-P-18	Aptos Village Circulation (Aptos Village Plan Improvements)			\$12,599	\$0	\$0				
R-P-44	Disability Access Preliminary Engineering			\$0	\$20,000	\$15,000				
N/A	Road Planning / Preliminary Engineering			\$1,002	\$15,000	\$15,000				
R-P-22	State Park Drive Improvements			\$8,083	\$35,000	\$35,000				
			\$21,684		\$70,000	\$65,000				

<b>CARBONERA ROADSIDE/ROADWAY IMPROVEMENT FUND - 72595</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
					2020/21					
				FUND BALANCE	\$21,154	\$18,154	\$15,154	\$0	\$0	\$0
				REVENUES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
				EXPENDITURES	\$5,000	\$5,000	\$17,154	\$2,000	\$2,000	\$2,000
\$19,154	\$2,000	\$2,000	\$0	CARRY OVER	\$18,154	\$15,154	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
N/A	Road Planning / Preliminary Engineering			\$0	\$5,000	\$5,000				
			\$0		\$5,000	\$5,000				

<b>LIVE OAK ROADSIDE IMPROVEMENT FUND - 72755</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
					2020/21					
				FUND BALANCE	\$660,071	\$635,071	\$615,071	\$0	\$0	\$0
				REVENUES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
				EXPENDITURES	\$85,000	\$80,000	\$675,071	\$60,000	\$60,000	\$60,000
\$616,037	\$55,000	\$55,000	\$10,966	CARRY OVER	\$635,071	\$615,071	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
R-P-46	Soquel Avenue - Mattison Lane to South Rodeo Gulch			\$0	\$10,000	\$10,000				
R-P-44	Disability Access Preliminary Engineering			\$2,694	\$10,000	\$10,000				
R-P-48	Howe Street / Winkle Avenue			\$0	\$10,000	\$10,000				
N/A	Road Planning / Preliminary Engineering			\$7,280	\$20,000	\$20,000				
R-P-39	East Cliff 7th to 14th Avenue			\$992	\$10,000	\$10,000				
R-P-42	East Cliff 17th Avenue to Palisades			\$0	\$10,000	\$5,000				
R-P-14	Soquel Drive to Soquel Avenue - Dedicated Right Turn			\$0	\$5,000	\$5,000				
R-P-16	Capitola Road - 7th Avenue to 17th Avenue Widen			\$0	\$5,000	\$5,000				
R-P-17	Capitola Road - Chanticleer to 30th Avenue Widen			\$0	\$5,000	\$5,000				
			\$10,966		\$85,000	\$80,000				

<b>PAJARO VALLEY ROADSIDE IMPROVEMENT FUND - 72600</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
					2020/21					
				FUND BALANCE	\$29,465	\$28,465	\$33,465	\$0	\$0	\$0
				REVENUES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
				EXPENDITURES	\$6,000	\$0	\$38,465	\$5,000	\$5,000	\$5,000
\$32,555	\$5,000	\$5,000	\$8,090	CARRY OVER	\$28,465	\$33,465	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION									
R-P-44	Disability Access Preliminary Engineering			\$0	\$2,000	\$2,000				
N/A	Road Planning / Preliminary Engineering			\$6,394	\$4,000	\$3,000				
R-P-26	Holohan / Highway 152			\$1,696	\$0	\$0				
			\$8,090		\$6,000	\$5,000				

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC WORKS FINANCING SUMMARY**

SOQUEL ROADSIDE IMPROVEMENT FUND - 72605										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	2024/25
					2020/21					
\$477	\$29,000	\$29,000	\$2,811	FUND BALANCE	\$26,666	\$11,666	\$1,666	\$0	\$0	\$0
				REVENUES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
				EXPENDITURES	\$45,000	\$40,000	\$31,666	\$30,000	\$30,000	\$30,000
				CARRY OVER	\$11,666	\$1,666	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
R-P-44	Disability Access Preliminary Engineering			\$0	\$15,000	\$15,000				
N/A	Road Planning / Preliminary Engineering			\$2,811	\$20,000	\$15,000				
R-P-13	Soquel Drive to 41st Avenue Dedicated Right Turn			\$0	\$5,000	\$5,000				
R-P-15	Robertson and Soquel Signalization			\$0	\$5,000	\$5,000				
			<b>\$2,811</b>		<b>\$45,000</b>	<b>\$40,000</b>				

TRANSPORTATION DEVELOPMENT ACT FUND (Bikeways) - 621220										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	2024/25
					2020/21					
\$379,525	\$175,200	\$181,951	\$197,601	FUND BALANCE	\$363,875	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
				EXPENDITURES	\$538,875	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
R-P-50	Sanctuary Scenic Trail			\$595	\$92,851	\$0				
R-P-22	State Park Drive Sidewalk / Bike Lanes			\$29	\$233,406	\$0				
R-P-51	Wilder Ranch Coastal Bike Path Phase II			\$0	\$37,618	\$0				
R-P-52	Bike Lane Maintenance District 1			\$47,822	\$47,822	\$47,822				
R-P-53	Bike Lane Maintenance District 2			\$79,044	\$53,567	\$53,567				
R-P-54	Bike Lane Maintenance District 3			\$13,437	\$16,937	\$16,937				
R-P-55	Bike Lane Maintenance District 4			\$13,424	\$13,424	\$13,424				
R-P-56	Bike Lane Maintenance District 5			\$43,250	\$43,250	\$43,250				
			<b>\$197,601</b>		<b>\$538,875</b>	<b>\$175,000</b>				

CSA 9 HIGHWAY SAFETY AND LIGHTING FUND - 622115										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	2024/25
					2020/21					
\$247,955	\$1,100,939	\$1,097,701	\$1,221,720	FUND BALANCE	\$123,937	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$1,128,463	\$1,128,463	\$1,128,463	\$1,128,463	\$1,128,463	\$1,128,463
				EXPENDITURES	\$1,252,400	\$1,128,463	\$1,128,463	\$1,128,463	\$1,128,463	\$1,128,463
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	Congestion Management Program			\$100,000	\$100,000	\$100,000				
N/A	Grant Writing			\$0	\$5,000	\$5,000				
N/A	Cross Walk Program			\$25,000	\$25,000	\$20,000				
N/A	Speed Survey Program			\$0	\$25,000	\$25,000				
N/A	Traffic Engineering			\$418,539	\$450,000	\$400,000				
N/A	Traffic Studies			\$595	\$25,000	\$25,000				
N/A	Signal Maintenance			\$190,775	\$250,000	\$246,063				
N/A	Traffic Count Program (ADTS)			\$0	\$30,000	\$30,000				
N/A	Underground Utilities			\$1,020	\$5,000	\$5,000				
N/A	Traffic Engineering Consultants			\$83,821	\$50,000	\$30,000				
N/A	Radar Maintenance			\$4,723	\$10,000	\$10,000				
N/A	Road Bump program			\$6,694	\$15,000	\$15,000				
N/A	Utilities			\$146,867	\$200,000	\$180,000				
N/A	Accounting and Audit Fees			\$1,200	\$1,200	\$1,200				
N/A	Outside the Box Art Program			\$11,200	\$11,200	\$11,200				
R-P-15	Robertson and Soquel Signal			\$5,409	\$50,000	\$25,000				
R-P-26	Holohan / Highway 152 Signal Upgrade			\$22,176	\$0	\$0				
R-P-18	Aptos Village Traffic Signals			\$203,701	\$0	\$0				
			<b>\$1,221,720</b>		<b>\$1,252,400</b>	<b>\$1,128,463</b>				

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC WORKS FINANCING SUMMARY**

<b>CSA 9A RESIDENTIAL LIGHTING FUND - 622120</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
					2020/21					
				FUND BALANCE	\$912,553	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$578,246	\$578,246	\$578,246	\$578,246	\$578,246	\$578,246
				EXPENDITURES	\$1,490,799	\$578,246	\$578,246	\$578,246	\$578,246	\$278,246
\$1,629,675	\$568,246	\$339,452	\$1,056,575	CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$300,000
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	Engineering		\$250,162		\$167,671	\$167,671				
N/A	Utilities		\$293,358		\$250,000	\$250,000				
N/A	Tree Trimming		\$100,086		\$50,000	\$50,000				
N/A	Accounting and Audit Fees		\$0		\$575	\$575				
N/A	Light Upgrades		\$99,885		\$100,000	\$100,000				
N/A	Computers and Software		\$0		\$10,000	\$10,000				
N/A	Lighted Crosswalks		\$163,284		\$0	\$0				
R-P-22	State Park Drive / Searidge - Seaciff Village		\$149,799		\$0	\$0				
N/A	Appropriations for Contingencies		\$0		\$912,553	\$0				
			\$1,056,575		\$1,490,799	\$578,246				

<b>FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7 - 622380</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
					2020/21					
				FUND BALANCE	\$29,134	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$4,174,412	\$4,174,412	\$4,174,412	\$4,174,412	\$4,174,412	\$4,174,412
				EXPENDITURES	\$4,203,546	\$4,174,412	\$4,174,412	\$4,174,412	\$4,174,412	\$4,174,412
\$1,177,895	\$2,942,029	\$2,768,088	\$3,916,849	CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	General Engineering and Public Service		\$185,000		\$200,000	\$200,000				
N/A	Permitting and Environmental Studies		\$23,000		\$50,000	\$50,000				
N/A	County Counsel Services		\$15,000		\$15,000	\$15,000				
N/A	Public Safety Cleanup		\$15,000		\$15,000	\$15,000				
N/A	Pajaro River Watershed Flood Prevention Authority		\$40,000		\$25,000	\$25,000				
N/A	M&O Zone 7		\$500,000		\$515,000	\$515,000				
N/A	Permit and Monitoring Requirements		\$34,000		\$0	\$0				
N/A	Alert System M&O		\$61,893		\$50,000	\$50,000				
N/A	Storm Monitoring and EOC		\$0		\$20,000	\$20,000				
F-P-1	DWR Frerp Round 3 X-Band		\$176		\$22,500	\$22,500				
N/A	Flood Control Project Advocacy		\$100,000		\$100,000	\$100,000				
F-P-2	Army Corps Flood Control Projects		\$1,364,960		\$998,000	\$998,000				
F-P-2	Contributions to US Army Corps of Engineers		\$1,000,000		\$1,745,491	\$1,745,491				
F-P-4	Pajaro River Bench Excavation Project		\$300,000		\$90,000	\$90,000				
N/A	PR LRG Wood Debris Removal Reach 4		\$1,563		\$0	\$0				
N/A	Salsi. Levee Rd Storm Damage Repair		\$1,081		\$0	\$0				
N/A	PR Sta. 435_00 Storm Damage Repair		\$4,049		\$0	\$0				
N/A	R3-0095 Coolidge Culvert		\$157,740		\$0	\$0				
N/A	R3-0096 Coolidge Geotech		\$7,386		\$0	\$0				
N/A	Stream Maintenance Plan Dev		\$100,000		\$200,000	\$200,000				
N/A	Pajaro Raptor Program		\$6,000		\$5,000	\$5,000				
N/A	Appropriations for Contingencies		\$0		\$152,555	\$123,421				
			\$3,916,849		\$4,203,546	\$4,174,412				

<b>FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7A - 622385</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
					2020/21					
				FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000
				EXPENDITURES	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000	\$77,000
\$534,538	\$49,000	\$112,000	\$646,538	CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	Administration and Public Services		\$27,000		\$29,000	\$29,000				
N/A	Capital Reserve Zone 7a Structures and Improvements		\$619,538		\$48,000	\$48,000				
			\$646,538		\$77,000	\$77,000				

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC WORKS FINANCING SUMMARY**

<b>FLOOD CONTROL &amp; WATER CONSERVATION DISTRICT ZONE 5 EXP- 622365</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
				2020/21	2020/21					
				FUND BALANCE	\$313,623	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$293,500	\$293,500	\$293,500	\$293,500	\$293,500	\$293,500
				EXPENDITURES	\$607,123	\$293,500	\$293,500	\$293,500	\$293,500	\$293,500
\$340,623	\$233,800	\$278,000	\$305,000	CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	Plan Review		\$50,000		\$60,000	\$60,000				
N/A	Engineering		\$85,000		\$95,000	\$95,000				
N/A	Permit Processing		\$100,000		\$100,000	\$100,000				
N/A	Minor Projects		\$70,000		\$75,000	\$38,500				
N/A	Capital Reserves		\$0		\$277,123	\$0				
			\$305,000		\$607,123	\$293,500				

<b>FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 6 - 622375</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
				2020/21	2020/21					
				FUND BALANCE	\$301,256	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$78,000	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000
				EXPENDITURES	\$379,256	\$71,000	\$71,000	\$71,000	\$71,000	\$71,000
\$267,256	\$112,000	\$150,000	\$116,000	CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	Plan Review		\$20,000		\$12,000	\$12,000				
N/A	Permit Processing		\$5,000		\$0	\$0				
N/A	Engineering		\$8,000		\$13,000	\$13,000				
N/A	Water Quality NPDES		\$6,000		\$13,000	\$13,000				
N/A	M&O Zone 6		\$1,000		\$0	\$0				
N/A	NPDES Inlet/Trap Cleaning		\$1,000		\$1,000	\$1,000				
D-P-1	Esplanade Drainage Improvements		\$75,000		\$340,256	\$32,000				
			\$116,000		\$379,256	\$71,000				

<b>FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 8 - 622360</b>										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED	2021/22	2022/23	2023/24	2024/25	
				2020/21	2020/21					
				FUND BALANCE	\$211,653	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$53,400	\$53,400	\$53,400	\$53,400	\$53,400	\$53,400
				EXPENDITURES	\$265,053	\$53,400	\$53,400	\$53,400	\$53,400	\$53,400
\$181,153	\$61,200	\$57,000	\$26,500	CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	Permit Processing		\$4,500		\$0	\$0				
N/A	Plan Review		\$3,500		\$5,000	\$5,000				
N/A	Engineering and Public Service		\$8,000		\$17,000	\$17,000				
N/A	M&O Zone 8		\$4,500		\$4,500	\$4,500				
N/A	Water Quality NPDES		\$6,000		\$13,000	\$13,000				
N/A	Capital Reserve		\$0		\$225,553	\$13,900				
			\$26,500		\$265,053	\$53,400				

SECTION IV

**2020/21 Capital Improvement Program  
County of Santa Cruz**

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



**COUNTY OF SANTA CRUZ 2020/21 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:** Park

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Design, Construction

**LOCATION:** Multiple Sites

**PLANNING AREA:** Multiple Areas

**ESTIMATED COMPLETION DATE:** 2020/21

**DESCRIPTION & BACKGROUND:**

The final outstanding repair project from the 2016 and 2017 Storm Disasters is Soquel Lions Park. Staff is currently awaiting approval of this project from the Federal Emergency Management Agency (FEMA) to secure 75% funding.

**IMPACT TO OPERATIONS:**

Park repairs are anticipated to restore use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,060,632
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 799,196
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 799,196</b>

FUNDING SOURCES	
FEMA	\$ 535,740
CalOES	\$ 133,935
General Fund	\$ 129,521
	\$ -
<b>Total Project Funding</b>	<b>\$ 799,196</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 320,326	\$ 51,544	\$ 2,512	\$ 424,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 799,196



**COUNTY OF SANTA CRUZ 2020/21 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 140,000</b>

FUNDING SOURCES	
Eureka Park Dedication Fund	\$ 78,056
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 78,056</b>
Funding Not Yet Identified	\$ 61,944

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 22,392	\$ 17,805	\$ -	\$ 37,859	\$ -	\$ -	\$ -	\$ -	\$ 61,944	\$ 140,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-3

**MASTER PROJECT NUMBER:** 191162, 191998

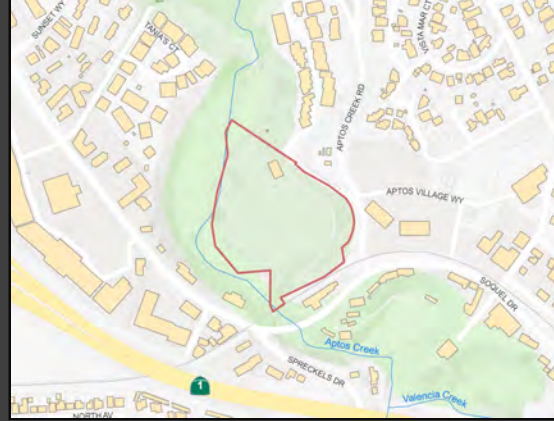
**OTHER PROJECT NUMBERS:** RP1051

**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	TBD
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ -
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ -</b>

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 8,893
Measure G Funds	\$ 435,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 443,893</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 8,893	\$ -	\$ -	\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,893

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-4

**MASTER PROJECT NUMBER:** 194954, 191152

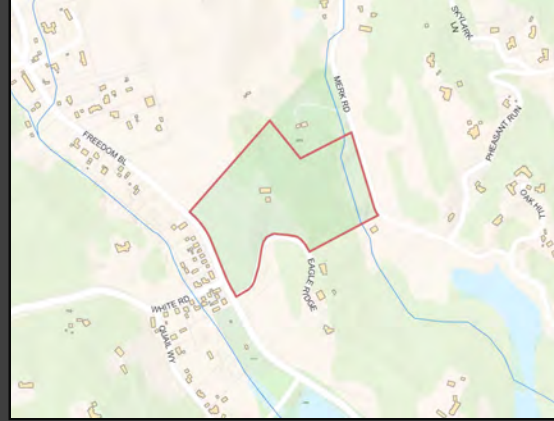
**OTHER PROJECT NUMBERS:** RP0212

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 565,000</b>

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

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 138,373	\$ -	\$ -	\$ -	\$ -	\$ 426,627	\$ 565,000

## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** P-P-5

**SUPERVISORIAL DISTRICT(S):** 1

**MASTER PROJECT NUMBER:** 194956, 191162, 134988

**DISTRICT/CSA:** N/A

**OTHER PROJECT NUMBERS:** RP1052, RP1053, RP1054, RD0001

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

### BROMMER PARK PARK IMPROVEMENTS



**PROJECT TYPE:** Park

**LOCATION:** Mid County

**FUNDING STATUS:** Partially Funded

**PLANNING AREA:** Live Oak

**PROJECT STATUS:** Design

**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 restriped 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	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>904,200</b>

FUNDING SOURCES		
Live Oak Park Dedication Fund	\$	22,048
Deferred Maintenance Bond	\$	2,429
Donations	\$	2,500
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>26,977</b>
Funding Not Yet Identified	\$	877,223

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 3,170	\$ 2,429	\$ 8,496	\$ 12,882	\$ -	\$ -	\$ -	\$ -	\$ 877,223	\$ 904,200

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-6

**MASTER PROJECT NUMBER:** 194950

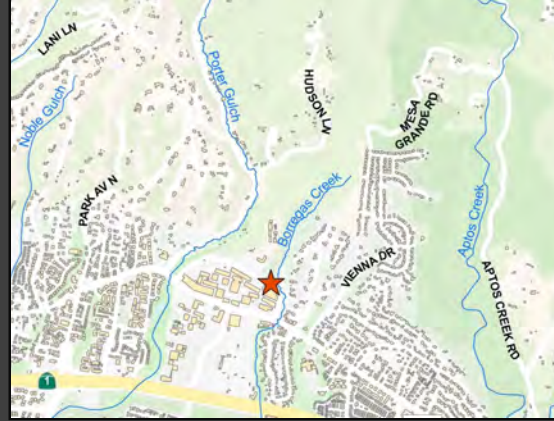
**OTHER PROJECT NUMBERS:** TBD

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 120,000</b>

FUNDING SOURCES	
Aptos Park Dedication Fund	\$ 6,570
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 6,570</b>
Funding Not Yet Identified	\$ 113,430

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 6,570	\$ -	\$ -	\$ -	\$ -	\$ 113,430	\$ 120,000

# COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** P-P-7

**SUPERVISORIAL DISTRICT(S):** 1

**MASTER PROJECT NUMBER:** 194926, 194956, 194911, 191131, 191152

**DISTRICT/CSA:** N/A

**OTHER PROJECT NUMBERS:** R00049

**STRATEGIC PLAN:** 1.A, 4.A, 6.A, 6.C

## CHANTICLEER PARK PHASE 1 IMPROVEMENTS



**PROJECT TYPE:** Park

**LOCATION:** Mid County

**FUNDING STATUS:** Fully Funded

**PLANNING AREA:** Live Oak

**PROJECT STATUS:** Completed

**ESTIMATED COMPLETION DATE:** Completed

**DESCRIPTION & BACKGROUND:**

Phase 1 development of Chanticleer Park included LEO’s Haven, the first inclusive playground in Santa Cruz County, a community garden area, pathways, parking, restrooms, and interim off-leash dog areas and bicycle pump track. Construction was completed in January 2020 and now the park is open to the public.

**IMPACT TO OPERATIONS:**

The newly developed park provides enhanced outdoor experience. Additional maintenance costs for the newly developed park are estimated at approximately \$75,000 a year.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,620,409
Preliminary	\$ -
Design	\$ 502,593
Acquisition	\$ -
Construction	\$ 4,664,983
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 5,167,576</b>

FUNDING SOURCES	
Grants	\$ 852,210
Measure G Funds	\$ 1,125,000
Live Oak Park Dedication Fund	\$ 223,706
Parks Special Revenue	\$ 636,406
Fund 40- District 1	\$ 156,577
Parks CSA11 Funding	\$ 219,727
Donations	\$ 1,953,950
<b>Total Project Funding</b>	<b>\$ 5,167,576</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 307,040	\$ 1,610,561	\$ 3,246,035	\$ 3,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,167,576

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-31  
**MASTER PROJECT NUMBER:** TBD  
**OTHER PROJECT NUMBERS:** TBD

**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:** Unfunded  
**PROJECT STATUS:** Preliminary, Design

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

**DESCRIPTION & BACKGROUND:**

Phase 2 development of Chanticleer Park includes picnic pavilions including separate reservable picnic areas, tennis and bocce courts, a small skate feature, rehabilitation and conversion of the existing house into office space, relocation and refurbishment of the tank house, additional walkways, turf area, and the water recharge element. Initial funding will come 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.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 3,450,000
Preliminary	\$ -
Design	\$ 450,000
Acquisition	\$ -
Construction	\$ 3,000,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 3,450,000</b>

FUNDING SOURCES	
TBD	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ -</b>
Funding Not Yet Identified	\$ 3,450,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,450,000	\$ 3,450,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-8

**MASTER PROJECT NUMBER:** 191162

**OTHER PROJECT NUMBERS:** RP1161

**SUPERVISORIAL DISTRICT(S):** 3

**DISTRICT/CSA:** N/A

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

**DAVENPORT LANDING  
RESTROOM REPLACEMENT**



**PROJECT TYPE:** Park

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Completed

**LOCATION:** North County

**PLANNING AREA:** North Coast

**ESTIMATED COMPLETION DATE:** Completed

**DESCRIPTION & BACKGROUND:**

This necessary deferred maintenance project included replacing the restroom.

**IMPACT TO OPERATIONS:**

Park refurbishment and upgrades are anticipated to reduce maintenance costs by approximately \$750/year and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 100,000
Preliminary	\$ -
Design	\$ 22,953
Acquisition	\$ -
Construction	\$ 122,440
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 145,393</b>

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 145,393
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 145,393</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 8,878	\$ 14,074	\$ 122,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,393



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-9

**MASTER PROJECT NUMBER:** 191132, 191152, 194911

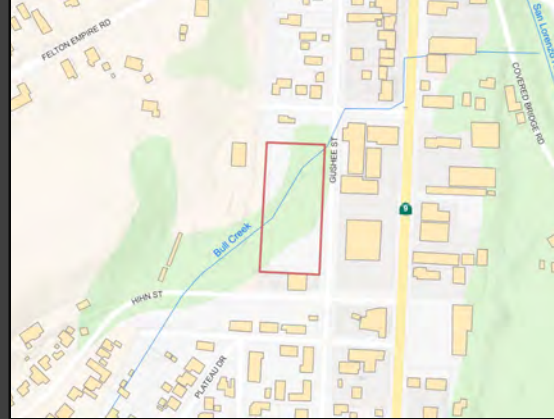
**OTHER PROJECT NUMBERS:** R00018

**SUPERVISORIAL DISTRICT(S):** 5

**DISTRICT/CSA:** N/A

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

**FELTON DISCOVERY PARK  
PARK DEVELOPMENT**



**PROJECT TYPE:** Park

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Completed

**LOCATION:** North County

**PLANNING AREA:** San Lorenzo

**ESTIMATED COMPLETION DATE:** Completed

**DESCRIPTION & BACKGROUND:**

This project included construction of a new outdoor discovery park and accessible trail adjacent to the new Felton Library, including play features, a learning area, plantings and interpretive elements.

**IMPACT TO OPERATIONS:**

The newly developed park will provide enhanced outdoor experience. Additional maintenance costs for the park are estimated at approximately \$34,000 annually.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 440,000
Preliminary	\$ -
Design	\$ 235,391
Acquisition	\$ -
Construction	\$ 1,886,482
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 2,121,873</b>

FUNDING SOURCES	
State Funds	\$ 1,000,000
Outdoor Edu Facility Grant	\$ 395,000
Measure G Funds	\$ 400,000
Fund 40- District 5 & Fund Balance	\$ 102,873
Donations	\$ 224,000
	\$ -
<b>Total Project Funding</b>	<b>\$ 2,121,873</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 12,038	\$ 167,116	\$ 1,942,719	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,121,873

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-10

**MASTER PROJECT NUMBER:** 194951

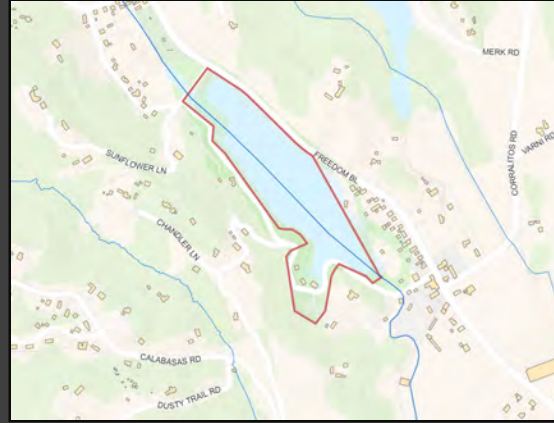
**OTHER PROJECT NUMBERS:** R00154

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,000,000</b>

FUNDING SOURCES	
Aptos Hills Park Dedication Fund	\$ 44,819
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 44,819</b>
Funding Not Yet Identified	\$ 955,181

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 44,819	\$ -	\$ -	\$ -	\$ -	\$ 955,181	\$ 1,000,000

# COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** P-P-11

**SUPERVISORIAL DISTRICT(S):** 1

**MASTER PROJECT NUMBER:** 194963,197217,191152,191877,194911

**DISTRICT/CSA:** N/A

**OTHER PROJECT NUMBERS:** R00318,R00322,R00324,RG4004

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

## HEART OF SOQUEL PHASE 2 AND 3 IMPROVEMENTS



**PROJECT TYPE:** Park  
**FUNDING STATUS:** Fully Funded  
**PROJECT STATUS:** Construction

**LOCATION:** Mid County  
**PLANNING AREA:** Soquel  
**ESTIMATED COMPLETION DATE:** 2020/21

**DESCRIPTION & BACKGROUND:**

Phases 2 & 3 of the project will 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 is anticipated to start in Summer 2020.

**IMPACT TO OPERATIONS:**

The newly developed park will provide access to natural resources and enhance outdoor experience in parks and outdoor activities. There will be additional maintenance costs of approximately \$55,000 annually starting in 2020/21.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,500,000
Preliminary	\$ -
Design	\$ 508,630
Acquisition	\$ 304,172
Construction	\$ 1,894,933
Other	\$ 275,281
<b>Total Estimated Cost</b>	<b>\$ 2,983,016</b>

FUNDING SOURCES	
Grants	\$ 1,622,253
Fund 40- District 1	\$ 276,111
Measure G Funds	\$ 530,000
Soquel Park Dedication Fund	\$ 242,217
Former RDA Bond Funds	\$ 312,435
<b>Total Project Funding</b>	<b>\$ 2,983,016</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 244,844	\$ 159,812	\$ 600,076	\$ 1,978,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,983,016

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-12

**MASTER PROJECT NUMBER:** 194950, 134989

**OTHER PROJECT NUMBERS:** RP0104, RP1104

**SUPERVISORIAL DISTRICT(S):** 2

**DISTRICT/CSA:** N/A

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

**HIDDEN BEACH  
PLAYGROUND REPLACEMENT**



**PROJECT TYPE:** Park

**FUNDING STATUS:** Partially Funded

**PROJECT STATUS:** Design, Construction

**LOCATION:** South County

**PLANNING AREA:** Aptos

**ESTIMATED COMPLETION DATE:** 2020/21

**DESCRIPTION & BACKGROUND:**

The project consists of playground equipment replacement, ADA improvements, and other necessary park improvements. The Parks Department will be cooperating with community fundraising efforts and proceeding with grant writing efforts to secure funding for completion 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	\$ -
Acquisition	\$ -
Construction	\$ 350,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 350,000</b>

FUNDING SOURCES	
Aptos Park Dedication Fund	\$ 103,680
Donations	\$ 20,706
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 124,386</b>
Funding Not Yet Identified	\$ 225,614

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 13,605	\$ -	\$ 110,781	\$ -	\$ -	\$ -	\$ -	\$ 225,614	\$ 350,000

## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

**CIP NUMBER:** P-P-13

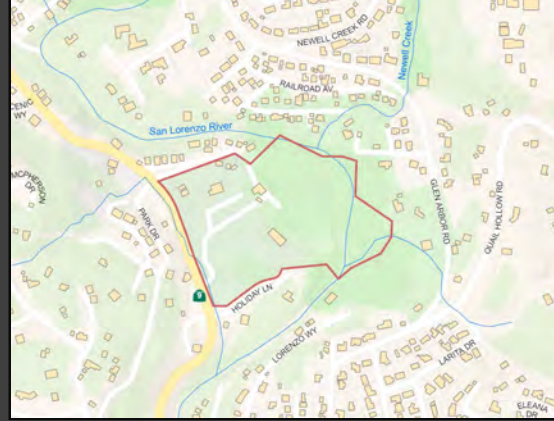
**SUPERVISORIAL DISTRICT(S):** 5

**MASTER PROJECT NUMBER:** 191162

**DISTRICT/CSA:** N/A

**OTHER PROJECT NUMBERS:** R00005,R00203,R00204,R00215, RP0004, RP1057 **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. Outstanding items include replacing the main house roof, 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	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>420,000</b>

FUNDING SOURCES		
Deferred Maintenance Bond	\$	62,264
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>62,264</b>
Funding Not Yet Identified	\$	357,736

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 57,264	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 357,736	\$ 420,000

**COUNTY OF SANTA CRUZ 2020/21 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:** 2020/21

**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	\$ 30,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 30,000</b>

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 30,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 30,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

## COUNTY OF SANTA CRUZ 2020/21 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	TBD
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ -
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ -</b>

FUNDING SOURCES	
Pajaro Park Dedication Fund	\$ 24,624
Deferred Maintenance Bond	\$ 7,374
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 31,998</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 7,374	\$ -	\$ 24,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,998

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-16

**MASTER PROJECT NUMBER:** 191162, 194956

**OTHER PROJECT NUMBERS:** R00056

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

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

**MORAN LAKE PARK  
PARK IMPROVEMENTS**



**PROJECT TYPE:** Park

**FUNDING STATUS:** Partially Funded

**PROJECT STATUS:** Preliminary

**LOCATION:** Mid County

**PLANNING AREA:** Live Oak

**ESTIMATED COMPLETION DATE:** TBD

**DESCRIPTION & BACKGROUND:**

Parks is actively seeking grants to complete the CEQA process, update the habitat management plan, and implement park improvements, including: habitat restoration; hazard mitigation; removal of non-native trees; restroom improvements; trail improvements; asphalt parking lot replacement; correction of stream flows to diminish erosion; interpretative/educational panels; and Monarch Butterfly habitat protection.

**IMPACT TO OPERATIONS:**

Park refurbishment and upgrades are anticipated to reduce liability and maintenance costs and increase use. There will be additional maintenance costs for newly developed parts of the park.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 1,000,000
Preliminary	\$ 675,000
Design	\$ -
Acquisition	\$ -
Construction	\$ 1,025,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,700,000</b>

FUNDING SOURCES	
Live Oak Park Dedication Fund	\$ 13,000
Deferred Maintenance Bond	\$ 30,000
Liability Fund	\$ 50,000
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 93,000</b>
Funding Not Yet Identified	\$ 1,607,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 50,000	\$ 6,415	\$ -	\$ 36,585	\$ -	\$ -	\$ -	\$ -	\$ 1,607,000	\$ 1,700,000



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-17

**MASTER PROJECT NUMBER:** 194953

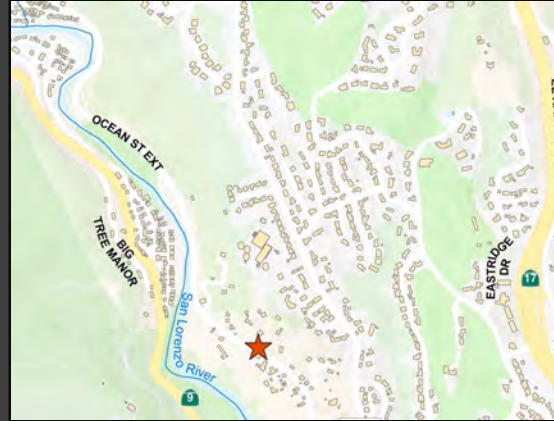
**OTHER PROJECT NUMBERS:** TBD

**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
<b>Total Estimated Cost</b>	<b>\$ 380,000</b>

FUNDING SOURCES	
Carbonera Park Dedication Fund	\$ 133,092
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 133,092</b>
Funding Not Yet Identified	\$ 246,908

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 133,092	\$ -	\$ -	\$ -	\$ -	\$ 246,908	\$ 380,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-124

**MASTER PROJECT NUMBER:** 191152, 194958

**OTHER PROJECT NUMBERS:** RP0009

**SUPERVISORIAL DISTRICT(S):** 2

**DISTRICT/CSA:** N/A

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

**PINTO LAKE PARK  
BIKE PUMP TRACK**



**PROJECT TYPE:** Park

**FUNDING STATUS:** Fully Funded

**PROJECT STATUS:** Completed

**LOCATION:** South County

**PLANNING AREA:** Pajaro

**ESTIMATED COMPLETION DATE:** Completed

**DESCRIPTION & BACKGROUND:**

This project included: construction of a pump track that appeals to all ages and abilities, and access improvements to the pump track area.

**IMPACT TO OPERATIONS:**

There is additional maintenance cost of approximately \$/ year for the newly developed park feature, which is being heavily used.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 150,000
Preliminary	\$ -
Design	\$ 33,541
Acquisition	\$ -
Construction	\$ 148,017
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 181,558</b>

FUNDING SOURCES	
Grants	\$ 15,477
Pajaro Park Dedication Fund	\$ 46,081
Fund 40 - District 4	\$ 120,000
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 181,558</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 28,928	\$ 152,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,558

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-18

**SUPERVISORIAL DISTRICT(S):** 2

**MASTER PROJECT NUMBER:** 191162, 194958

**DISTRICT/CSA:** N/A

**OTHER PROJECT NUMBERS:** R00106, R00206, R00207, R00214

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

**PINTO LAKE PARK  
DEFERRED MAINTENANCE AND IMPROVEMENTS**



**PROJECT TYPE:** Park

**LOCATION:** South County

**FUNDING STATUS:** Partially Funded

**PLANNING AREA:** Pajaro

**PROJECT STATUS:** Preliminary, Design

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 1,165,000</b>

FUNDING SOURCES	
Pajaro Park Dedication Fund	\$ 61,345
Deferred Maintenance Bond	\$ 50,000
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 111,345</b>
Funding Not Yet Identified	\$ 1,053,655

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 10,284	\$ -	\$ 17,448	\$ 83,615	\$ -	\$ -	\$ -	\$ -	\$ 1,053,653	\$ 1,165,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-19

**MASTER PROJECT NUMBER:** 191162

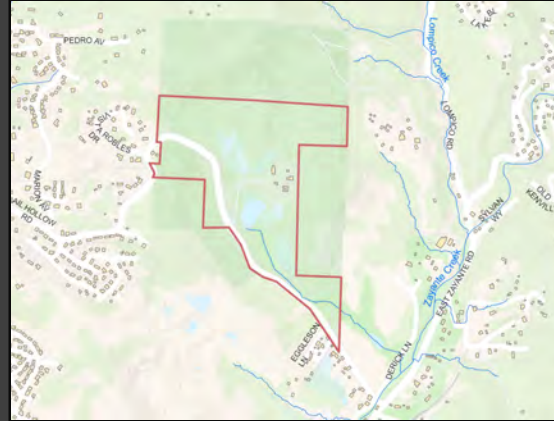
**OTHER PROJECT NUMBERS:** R00009, R00208, R00213, RP0208

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 400,000</b>

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 63,881
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 63,881</b>
Funding Not Yet Identified	\$ 336,119

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 1,100	\$ 62,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,119	\$ 400,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-20

**MASTER PROJECT NUMBER:** 194956, 134922

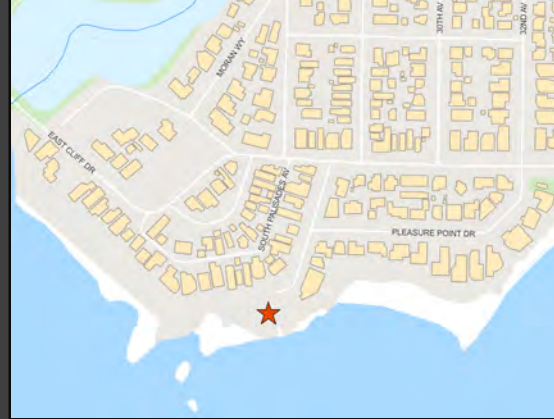
**OTHER PROJECT NUMBERS:** RP0065

**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:** 2021/22

**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	\$ 550,000
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ 550,000
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 550,000</b>

FUNDING SOURCES	
Mid County Coastal Trust Fund	\$ 340,000
Live Oak Park Dedication Fund	\$ 8,696
Donations	\$ 2,600
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 351,296</b>
Funding Not Yet Identified	\$ 198,704

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 7,001	\$ -	\$ -	\$ 344,295	\$ -	\$ -	\$ -	\$ -	\$ 198,704	\$ 550,000

**COUNTY OF SANTA CRUZ 2020/21 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 AND 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 155,000</b>

FUNDING SOURCES	
Aptos Hills Park Dedication Fund	\$ 74,738
Deferred Maintenance Bond	\$ 21,032
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 95,770</b>
Funding Not Yet Identified	\$ 59,230

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ 26,835	\$ 68,935	\$ -	\$ -	\$ -	\$ -	\$ 59,230	\$ 155,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-22

**MASTER PROJECT NUMBER:** 194920, 194950

**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:** Partially Funded

**PROJECT STATUS:** Construction

**LOCATION:** South County

**PLANNING AREA:** Aptos

**ESTIMATED COMPLETION DATE:** 2020/21

**DESCRIPTION & BACKGROUND:**

In 2019/20, a public permanent restroom was installed, and a skateable feature was constructed by Friends of Santa Cruz County Parks with donations.

**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	\$ -
Design	\$ 102,796
Acquisition	\$ -
Construction	\$ 559,587
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ 662,383</b>

FUNDING SOURCES	
Parks Special Revenue Fund	\$ 9,110
Aptos Park Dedication Fund	\$ 267,844
In-Kind Donations	\$ 304,034
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 580,988</b>
Funding Not Yet Identified	\$ 81,395

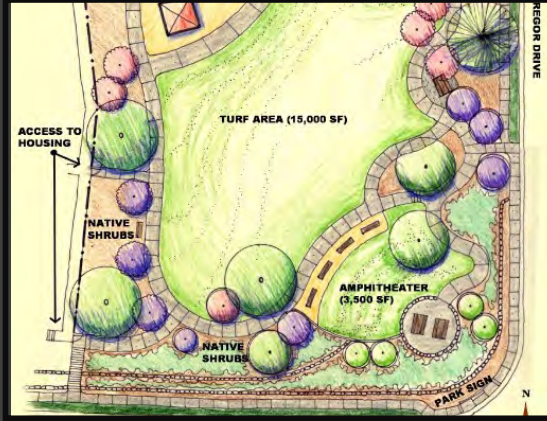
5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 3,161	\$ 740	\$ 247,647	\$ 25,406	\$ -	\$ -	\$ -	\$ -	\$ 81,395	\$ 358,349

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-32  
**MASTER PROJECT NUMBER:** TBD  
**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:** Unfunded  
**PROJECT STATUS:** Preliminary, Design

**LOCATION:** South County  
**PLANNING AREA:** Aptos  
**ESTIMATED COMPLETION DATE:** TBD

**DESCRIPTION & BACKGROUND:**

Phase 3 development of Seacliff Village Park includes full landscaping, pathways, a shade structure and an amphitheater/community gathering area. Initial funding will come 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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 800,000</b>

FUNDING SOURCES	
TBD	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ -</b>
Funding Not Yet Identified	\$ 800,000

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-23

**MASTER PROJECT NUMBER:** 194950

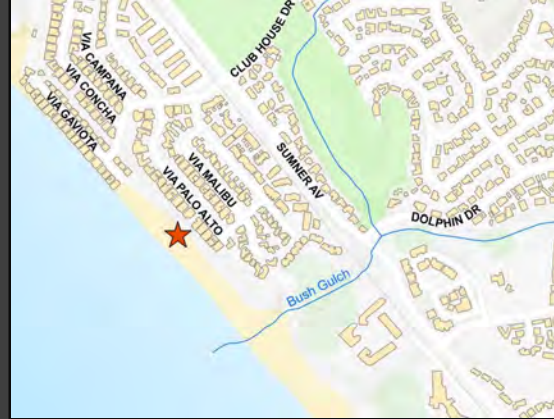
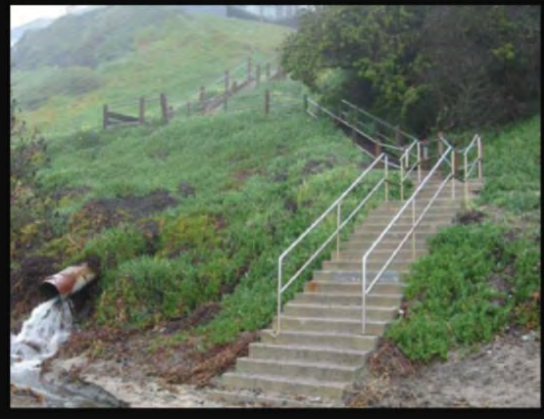
**OTHER PROJECT NUMBERS:** R00107, RP0107

**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	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>695,600</b>

FUNDING SOURCES		
Aptos Park Dedication Fund	\$	50,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>50,000</b>
Funding Not Yet Identified	\$	645,600

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 5,526	\$ -	\$ -	\$ 44,474	\$ -	\$ -	\$ -	\$ -	\$ 645,600	\$ 695,600

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-24

**MASTER PROJECT NUMBER:** 194950, 134923

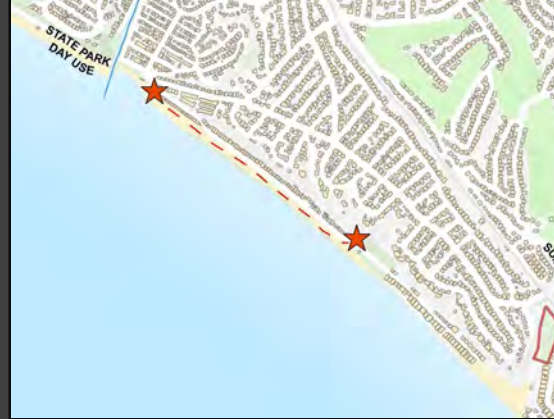
**OTHER PROJECT NUMBERS:** R00100

**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	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>150,000</b>

FUNDING SOURCES		
South County Coastal Trust Fund	\$	26,382
Aptos Park Dedication Fund	\$	28,623
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>55,005</b>
Funding Not Yet Identified	\$	94,995

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ 26,382	\$ -	\$ 28,623	\$ -	\$ -	\$ -	\$ -	\$ 94,995	\$ 150,000

**COUNTY OF SANTA CRUZ 2020/21 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 AND 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. It may be necessary to temporarily close the pool facility for several months to complete the deferred maintenance, so the pool improvements should be undertaken in conjunction with the Live Oak Library Annex project and Live Oak Community Room renovations, to reduce revenue losses.

**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	\$ -
<b>Total Estimated Cost</b>	<b>\$ 3,072,000</b>

FUNDING SOURCES	
Measure G Funds	\$ 1,350,000
Deferred Maintenance Bond	\$ 155,656
Live Oak Park Dedication Fund	\$ 137,679
Donations	\$ 75,000
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 1,718,335</b>
Funding Not Yet Identified	\$ 1,353,665

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 109,800	\$ 29,850	\$ 24,721	\$ 1,553,964	\$ -	\$ -	\$ -	\$ -	\$ 1,353,665	\$ 3,072,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-26

**MASTER PROJECT NUMBER:** 194963

**OTHER PROJECT NUMBERS:** R00059

**SUPERVISORIAL DISTRICT(S):** 1

**DISTRICT/CSA:** N/A

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

**SOQUEL LIONS 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:**

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 3 trail extension.

**IMPACT TO OPERATIONS:**

Park redesign is anticipated to preserve park infrastructure assets, and increase use.

ESTIMATED PROJECT COSTS	
Initial Estimate	TBD
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ -
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ -</b>

FUNDING SOURCES	
Soquel Park Dedication Fund	\$ 17,675
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 17,675</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 17,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,675

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-27

**MASTER PROJECT NUMBER:** TBD

**OTHER PROJECT NUMBERS:** TBD

**SUPERVISORIAL DISTRICT(S):** 4

**DISTRICT/CSA:** N/A

**STRATEGIC PLAN:** 1.A, 2.B, 4.A

**SOUTH COUNTY  
PARKS**



**PROJECT TYPE:** Park

**FUNDING STATUS:** Partially Funded

**PROJECT STATUS:** Preliminary

**LOCATION:** South County

**PLANNING AREA:** TBD

**ESTIMATED COMPLETION DATE:** TBD

**DESCRIPTION & BACKGROUND:**

Measure G provided funding to explore options and pursue grant funding to provide more park facilities in South County, especially focusing 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	TBD
Preliminary	\$ -
Design	\$ -
Acquisition	\$ -
Construction	\$ -
Other	\$ -
<b>Total Estimated Cost</b>	<b>\$ -</b>

FUNDING SOURCES	
Measure G Funds	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Total Project Funding</b>	<b>\$ 250,000</b>
Funding Not Yet Identified	\$ -

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

## COUNTY OF SANTA CRUZ 2020/21 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 2020/21, 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	\$	622,210
Acquisition	\$	-
Construction	\$	3,153,662
Other	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>3,775,872</b>

FUNDING SOURCES		
Measure G Funds	\$	235,000
Soquel Park Dedication Fund	\$	186,618
Fund 40- District 1	\$	97,312
Parks Special Revenue Fund	\$	207,974
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>726,904</b>
Funding Not Yet Identified	\$	3,048,968

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ 232,534	\$ 36,615	\$ 89,839	\$ 367,916	\$ -	\$ -	\$ -	\$ -	\$ 3,048,968	\$ 3,775,872

**COUNTY OF SANTA CRUZ 2020/21 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	\$	462,000
Other	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>462,000</b>

FUNDING SOURCES		
Fund Balance	\$	95,843
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>95,843</b>
Funding Not Yet Identified	\$	366,157

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 95,843	\$ -	\$ -	\$ -	\$ -	\$ 366,157	\$ 462,000

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM**

**CIP NUMBER:** P-P-30

**MASTER PROJECT NUMBER:** 194963

**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

**LOCATION:** Mid County

**PLANNING AREA:** Soquel

**ESTIMATED COMPLETION DATE:** TBD

**DESCRIPTION & BACKGROUND:**

The project consists of resurfacing tennis/basketball courts, replacing the restroom roof, 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	\$	50,000
Other	\$	-
<b>Total Estimated Cost</b>	<b>\$</b>	<b>50,000</b>

FUNDING SOURCES		
Soquel Park Dedication Fund	\$	24,548
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Total Project Funding</b>	<b>\$</b>	<b>24,548</b>
Funding Not Yet Identified	\$	25,452

5 YEAR EXPENDITURE PLAN									
Prior Years	2018/19 Act	2019/20 EAs	2020/21	2021/22	2022/23	2023/24	2024/25	Future Years	Total
\$ -	\$ -	\$ -	\$ 24,548	\$ -	\$ -	\$ -	\$ -	\$ 25,452	\$ 50,000



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PARKS FINANCING SUMMARY**

APTOS PARK DEDICATION FUND - 21125										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$462,599	\$15,000	\$15,000	\$238,537	FUND BALANCE	\$239,062	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$15,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$254,062	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>					<b>PROJECTED EXPENDITURES</b>				
N/A	AVAILABLE LAND OTHER			\$0	\$45,308					
P-P-12	HIDDEN BEACH PLAYGROUND REPLACEMENT			\$0	\$103,680					
P-P-6	CARMICHAEL TRAIL IMPROVEMENTS			\$0	\$6,570					
P-P-22	SEACLIFF VILLAGE PARK PHASE 2 IMPROVEMENTS			\$238,537	\$25,407					
P-P-23	VIA PALO ALTO STAIRWAY			\$0	\$44,474					
P-P-24	SHORE TRAIL IMPROVEMENTS			\$0	\$28,623					
			<b>\$238,537</b>		<b>\$254,062</b>					

APTOS HILLS PARK DEDICATION FUND - 21160										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$113,557	\$6,000	\$6,000	\$26,835	FUND BALANCE	\$92,722	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$6,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$98,722	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>					<b>PROJECTED EXPENDITURES</b>				
N/A	AVAILABLE LAND OTHER			\$0	\$6,000					
P-P-10	FREEDOM LAKE - WATER HYACINTH REMOVAL			\$0	\$44,819					
P-P-21	SCOTT PARK IMPROVEMENTS			\$26,835	\$47,903					
			<b>\$26,835</b>		<b>\$98,722</b>					

BONNY DOON PARK DEDICATION FUND - 21185										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$70,165	\$0	\$2,312	\$0	FUND BALANCE	\$72,477	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$72,477	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>					<b>PROJECTED EXPENDITURES</b>				
N/A	AVAILABLE LAND OTHER			\$0	\$72,477					
			<b>\$0</b>		<b>\$72,477</b>					

CARONERA PARK DEDICATION FUND - 21145										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$154,786	\$10,000	\$1,600	\$0	FUND BALANCE	\$156,386	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$8,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$164,386	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>					<b>PROJECTED EXPENDITURES</b>				
N/A	AVAILABLE LAND OTHER			\$0	\$31,294					
P-P-17	OCEAN STREET EXTENSION TRAIL			\$0	\$133,092					
			<b>\$0</b>		<b>\$164,386</b>					

EUREKA PARK DEDICATION FUND - 21175										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$126,668	\$3,000	\$4,624	\$0	FUND BALANCE	\$131,292	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$3,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$134,292	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>					<b>PROJECTED EXPENDITURES</b>				
N/A	AVAILABLE LAND OTHER			\$0	\$3,000					
P-P-2	ALDRIDGE LANE PARK IMPROVEMENTS			\$0	\$37,859					
P-P-4	BERT SCOTT ESTATE - ACCESS IMPROVEMENTS, ROOF REPLACEMENT			\$0	\$93,433					
			<b>\$0</b>		<b>\$134,292</b>					

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PARKS FINANCING SUMMARY**

LA SELVA PARK DEDICATION FUND - 21120										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$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
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$36,107					<b>PROJECTED EXPENDITURES</b>
			\$0		\$36,107					

LIVE OAK PARK DEDICATION FUND - 21130										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$163,682	\$30,000	\$45,161	\$120,473	FUND BALANCE	\$88,370	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$30,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$118,370	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$30,000					<b>PROJECTED EXPENDITURES</b>
			\$5,996		\$12,882					
			\$97,186		\$3,942					
			\$0		\$13,000					
			\$0		\$1,695					
			\$17,291		\$56,851					
			\$120,473		\$118,370					

NORTH COAST PARK DEDICATION FUND - 21180										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$5,809	\$0	\$0	\$0	FUND BALANCE	\$5,809	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$5,809	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$5,809					<b>PROJECTED EXPENDITURES</b>
			\$0		\$5,809					

PAJARO PARK DEDICATION FUND - 21135										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$71,687	\$4,000	\$4,000	\$17,448	FUND BALANCE	\$58,239	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$4,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$62,239	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$4,000					<b>PROJECTED EXPENDITURES</b>
			\$17,448		\$24,624					
			\$17,448		\$33,615					
			\$17,448		\$62,239					

SALSIPUEDES PARK DEDICATION FUND - 21190										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$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
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$82,449					<b>PROJECTED EXPENDITURES</b>
			\$0		\$82,449					

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PARKS FINANCING SUMMARY**

SAN ANDREAS PARK DEDICATION FUND - 21140										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$10,088	\$0	\$2,400	\$0	FUND BALANCE	\$12,488	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$12,488	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$12,488					<b>PROJECTED EXPENDITURES</b>
			\$0		\$12,488					

SAN LORENZO PARK DEDICATION FUND - 21155										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$15,565	\$5,000	\$6,836	\$20,565	FUND BALANCE	\$1,836	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$5,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$6,836	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$0					<b>PROJECTED EXPENDITURES</b>
N/A	OPERATING TRANSFERS OUT			\$20,565	\$6,836					
			\$20,565		\$6,836					

SKYLINE PARK DEDICATION FUND - 21165										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$103,093	\$2,000	\$2,000	\$0	FUND BALANCE	\$105,093	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$2,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$107,093	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$107,093					<b>PROJECTED EXPENDITURES</b>
			\$0		\$107,093					

SOQUEL PARK DEDICATION FUND - 21150										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$319,140	\$10,000	\$5,600	\$86,216	FUND BALANCE	\$238,524	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$10,000	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$248,524	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$10,000					<b>PROJECTED EXPENDITURES</b>
P-P-11	HEART OF SOQUEL PHASE 2 & 3 IMPROVEMENTS			\$75,868	\$63,385					
P-P-26	SOQUEL LIONS PARK IMPROVEMENTS			\$0	\$17,675					
P-P-28	THE FARM PARK PHASE 2 IMPROVEMENTS			\$10,348	\$132,916					
P-P-30	WILLOWBROOK PARK IMPROVEMENTS			\$0	\$24,548					
			\$86,216		\$248,524					

SUMMIT PARK DEDICATION FUND - 21170										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$125,193	\$5,300	\$5,300	\$0	FUND BALANCE	\$130,493	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$5,300	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$135,793	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER			\$0	\$135,793					<b>PROJECTED EXPENDITURES</b>
			\$0		\$135,793					

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PARKS FINANCING SUMMARY**

PARKS CERTIFICATE RESERVE FUND - 21215										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$11,949	\$240	\$270	\$0	FUND BALANCE	\$12,219	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$270	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$12,489	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	AVAILABLE LAND OTHER				\$12,489					<b>PROJECTED EXPENDITURES</b>
			\$0		\$12,489					
			\$0		\$12,489					

STATE PARK BONDS ADMIN - 21310										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$0	\$984,775	\$1,153,209	\$1,153,209	FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$1,245,083	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$1,245,083	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
P-P-11	HEART OF SOQUEL ACQUISITION				\$0					<b>PROJECTED EXPENDITURES</b>
P-P-11	HEART OF SOQUEL PHASE 2 & 3				\$1,245,083					
P-P-9	FELTON DISCOVERY PARK				\$0					
P-P-7	CHANTICLEER PARK				\$0					
			\$24,554		\$0					
			\$254,616		\$1,245,083					
			\$395,000		\$0					
			\$479,039		\$0					
			\$1,153,209		\$1,245,083					

FUND 28 RSA CAPITAL PROJECTS - 28100										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$10,287	\$135	\$200	\$491	FUND BALANCE	\$9,996	\$246	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$9,750	\$246	\$0	\$0	\$0	\$0
				CARRY OVER	\$246	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
P-P-28	THE FARM PARK				\$0					<b>PROJECTED EXPENDITURES</b>
	EAST CLIFF STABILIZATION MONITORING				\$0					
	RSA/COUNTY COOPERATION AGREEMENT CAPITAL PROJECTS				\$9,750					
N/A	OPERATING TRANSFER OUT				\$0	\$246				
			\$491		\$9,750					
			\$491		\$9,750					

FUND 42 FORMER RDA BOND FUNDS - 42100										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$39,772	\$57	\$3,200	\$0	FUND BALANCE	\$42,972	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$775	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$43,747	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	MISCELLANEOUS CAPITAL PROJECTS				\$43,747					
			\$0		\$0					
			\$0		\$43,747					

FUND 42 FORMER RDA BOND FUNDS - 42145										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$15,985	\$0	\$245	\$16,230	FUND BALANCE	\$0	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
N/A	TWIN LAKES BEACHFRONT				\$0					<b>PROJECTED EXPENDITURES</b>
			\$16,230		\$0					
			\$16,230		\$0					

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PARKS FINANCING SUMMARY**

FUND 42 FORMER RDA BOND FUNDS - 42217										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$102,529	\$0	\$246	\$68,167	FUND BALANCE	\$34,608	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$53,497	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$88,105	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									
P-P-11	HEART OF SOQUEL			\$68,167	\$88,105					
			\$68,167		\$88,105					

FUND 49 APTOS PARKS SPECIAL FUND - 49125										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$9,294	\$93	\$156	\$9,110	FUND BALANCE	\$340	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$5	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$345	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									<b>PROJECTED EXPENDITURES</b>
N/A	AVAILABLE LAND OTHER			\$0	\$0					
P-P-22	SEACLIFF VILLAGE PARK (194920)			\$9,110	\$345					
			\$9,110		\$345					

FUND 49 LIVE OAK PARKS SPECIAL FUND - 49130										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$593,869	\$3,930	\$7,644	\$591,111	FUND BALANCE	\$10,402	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$143	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$10,545	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									<b>PROJECTED EXPENDITURES</b>
N/A	AVAILABLE LAND OTHER			\$0	\$10,545					
P-P-7	CHANTICLEER PARK (194926)			\$591,111	\$0					
			\$591,111		\$10,545					

FUND 49 SOQUEL PARKS SPECIAL FUND - 49150										
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25	
\$81,428	\$664	\$1,455	\$79,491	FUND BALANCE	\$3,392	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$40	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$3,432	\$0	\$0	\$0	\$0	\$0
				CARRY OVER	\$0	\$0	\$0	\$0	\$0	\$0
<b>CIP #</b>	<b>DESCRIPTION</b>									<b>PROJECTED EXPENDITURES</b>
N/A	AVAILABLE LAND OTHER			\$0	\$3,432					
P-P-28	THE FARM PARK (194933)			\$79,491	\$0					
			\$79,491		\$3,432					

SECTION V

2020/21 Capital Improvement Program  
County of Santa Cruz

Unprogrammed Projects



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC WORKS UNPROGRAMMED PROJECTS**

<b>APTOS - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-49	CATHEDRAL DRIVE FROM TROUT GULCH ROAD TO BURNS AVENUE - Widen shoulders	COLLECTOR	\$ 1,500,000
R-U-59	SUMNER AVENUE AT RIO DEL MAR BOULEVARD INTERSECTION - Improvements SPRECKELS DRIVE AND TREASURE ISLAND DRIVE	ARTERIAL	\$ 505,163
R-U-60	FROM SOQUEL DRIVE TO APTOS BEACH DRIVE - Widen for bike lanes and pedestrian improvement	COLLECTOR	\$ 449,034
R-U-61	RIO DEL MAR BOULEVARD FROM BEACH DRIVE TO CLIFF DRIVE - Overlay	ARTERIAL	\$ 785,809
R-U-62	VALENCIA ROAD FROM TROUT GULCH ROAD TO COX ROAD - Overlay	COLLECTOR	\$ 898,067
R-U-63	CLUBHOUSE DRIVE FROM RIO DEL MAR BOULEVARD TO SUMNER AVENUE - Overlay	COLLECTOR	\$ 449,034
R-U-64	TROUT GULCH ROAD FROM VALENCIA ROAD TO LARSEN ROAD - Overlay	ARTERIAL	\$ 673,550
R-U-65	CLIFF DRIVE FROM MARTIN DRIVE TO THE END - Overlay	SELECT LOCAL	\$ 280,646
R-U-66	MOOSEHEAD DRIVE FROM WINFIELD ROAD TO THE ESPLANADE - Overlay	COLLECTOR	\$ 280,646
R-U-67	SUMNER AVENUE FROM CLUBHOUSE DRIVE TO SEASCAPE BOULEVARD - Overlay	ARTERIAL	\$ 336,775
R-U-68	CLIFF DRIVE FROM RIO DEL MAR BOULEVARD TO MARTIN DRIVE - Overlay	SELECT LOCAL	\$ 168,388
R-U-69	POLO AVENUE FROM SOQUEL DRIVE TO NORTH DRIVE - Improvements	SELECT LOCAL	\$ 1,400,000
		2018 Estimated Cost	\$ 7,727,113
		2023 Escalated Cost	\$ 8,499,824
		2028 Escalated Cost	\$ 9,349,807

<b>APTOS HILLS - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-70	LARKIN VALLEY ROAD - Overlay, widen shoulders	COLLECTOR	\$ 1,683,876
R-U-71	VALENCIA ROAD FROM COX ROAD TO FREEDOM BOULEVARD - Overlay	COLLECTOR	\$ 673,550
R-U-72	CALABASAS ROAD FROM WHITE ROAD TO MILE POST 3.0 - Overlay	COLLECTOR	\$ 841,938
R-U-73	VALENCIA SCHOOL ROAD FROM TROUT GULCH ROAD TO VALENCIA ROAD - Overlay	SELECT LOCAL	\$ 561,292
R-U-74	LARKIN VALLEY ROAD FROM HIGHWAY 1 TO BUENA VISTA DRIVE - Overlay	COLLECTOR	\$ 673,550
R-U-75	LARKIN VALLEY ROAD FROM BUENA VISTA DRIVE TO MANFRE ROAD - Overlay	COLLECTOR	\$ 561,292
		2018 Estimated Cost	\$ 4,995,499
		2023 Escalated Cost	\$ 5,495,049
		2028 Escalated Cost	\$ 6,044,553

<b>BONNY DOON - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-76	EMPIRE GRADE ROAD, 0.79 miles north of Heller Drive to Pine Flat Road - Overlay	ARTERIAL	\$ 4,490,337
R-U-77	EMPIRE GRADE ROAD, FROM PM 1.7 to ALBA ROAD - Overlay	ARTERIAL	\$ 673,550
R-U-78	EMPIRE GRADE ROAD FROM ALBA ROAD TO PM 5.7 - Overlay	ARTERIAL	\$ 561,292
R-U-79	EMPIRE GRADE ROAD FROM PM 15.4 TO URBAN LIMITS - Overlay	ARTERIAL	\$ 673,550
R-U-80	SMITH GRADE FROM PM 1.17 to BONNY DOON ROAD - Overlay	COLLECTOR	\$ 1,010,326
		2018 Estimated Cost	\$ 7,409,055
		2023 Escalated Cost	\$ 8,149,961
		2028 Escalated Cost	\$ 8,964,957

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<b>CARBONERA - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-81	EL RANCHO DRIVE, Entire Length - Overlay, Bike lanes	ARTERIAL	\$ 1,683,876
R-U-82	BRANCIFORTE DRIVE FROM VINE HILL ROAD TO PM 1.50 - Overlay	ARTERIAL	\$ 673,550
R-U-83	LOCKHART GULCH ROAD FROM SCOTTS VALLEY CITY LIMIT TO NELSON ROAD - Overlay	COLLECTOR	\$ 392,904
R-U-84	LOCKHART GULCH FROM NELSON ROAD TO END - Overlay	COLLECTOR	\$ 449,034
R-U-85	LOCKWOOD LANE FROM GRAHAM HILL ROAD TO SCOTTS VALLEY CITY LIMIT - Overlay	COLLECTOR	\$ 112,259
		2018 Estimated Cost	\$ 3,311,623
		2023 Escalated Cost	\$ 3,642,786
		2028 Escalated Cost	\$ 4,007,064

<b>EUREKA CANYON - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-86	EUREKA CANYON ROAD FROM PM 0.40 TO RIDER ROAD - Overlay	ARTERIAL	\$ 545,473
R-U-87	BUZZARD LAGOON ROAD, ENTIRE LENGTH - Overlay	SELECT LOCAL	\$ 654,568
R-U-88	RIDER ROAD, ENTIRE LENGTH - Overlay	SELECT LOCAL	\$ 545,473
R-U-89	CORRALITOS ROAD AT FREEDOM BOULEVARD - Northbound right turn lane	COLLECTOR	\$ 218,189
		2018 Estimated Cost	\$ 1,963,703
		2023 Escalated Cost	\$ 2,160,073
		2028 Escalated Cost	\$ 2,376,081

<b>LA SELVA BEACH - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-90	MAR MONTE AVENUE, HIGHWAY 1 TO SAN ANDREAS ROAD - Improve shoulders	COLLECTOR	\$ 2,500,000
		2018 Estimated Cost	\$ 2,500,000
		2023 Escalated Cost	\$ 2,750,000
		2028 Escalated Cost	\$ 3,025,000

<b>LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-91	30TH AVENUE/BROMMER STREET INTERSECTION - Signalization	ARTERIAL	\$ 392,904
R-U-92	MISSION DRIVE, SOQUEL DRIVE TO END - Overlay	COLLECTOR	\$ 392,904
R-U-93	7TH AVENUE AT BROMMER STREET - Intersection signalization	ARTERIAL	\$ 336,775
R-U-94	WINKLE AVENUE FROM PARKER STREET TO SOQUEL DRIVE - Widen (also reconstruct existing asphalt concrete)	COLLECTOR	\$ 1,500,000
R-U-95	COMMERCIAL WAY FROM EAST TO MISSION DRIVE - Improvements	SELECT LOCAL	\$ 449,034
R-U-96	FLORAL DRIVE FROM 34th AVENUE TO 38th AVENUE - Improvements	SELECT LOCAL	\$ 800,000
R-U-97	HARPER STREET FROM EL DORADO AVENUE TO END - Improvements	SELECT LOCAL	\$ 1,500,000
R-U-98	MATTISON LANE FROM CHANTICLEER AVENUE TO MACIEL AVENUE - Improvements	SELECT LOCAL	\$ 673,550
R-U-99	MATTISON LANE FROM SOQUEL DRIVE TO END - Improvements	SELECT LOCAL	\$ 1,500,000
R-U-100	MISSION DRIVE, UPPER END - Improvements	SELECT LOCAL	\$ 500,000
R-U-101	35TH AVENUE FROM PORTOLA DRIVE TO ROLAND DRIVE - Improvements	SELECT LOCAL	\$ 750,000
R-U-102	32ND AVENUE FROM PORTOLA DRIVE TO ROLAND DRIVE - Improvements	SELECT LOCAL	\$ 550,000
R-U-103	ROLAND DRIVE FROM 30TH AVENUE TO 35TH AVENUE - Improvements	SELECT LOCAL	\$ 750,000
R-U-104	36TH AVENUE FROM PORTOLA DRIVE TO EAST CLIFF DRIVE - Improvements	SELECT LOCAL	\$ 1,200,000
R-U-105	FRESNO STREET FROM 26th AVENUE TO END - Improvements	SELECT LOCAL	\$ 1,000,000
R-U-106	LODE STREET FROM 26th AVENUE TO END - Improvements	SELECT LOCAL	\$ 550,000
R-U-107	THURBER LANE FROM SOQUEL DRIVE TO TWIN HILLS DRIVE - Improvements	SELECT LOCAL	\$ 898,067
R-U-108	SOQUEL AVENUE AT CHANTICLEER AVENUE, Traffic Signal	ARTERIAL	\$ 449,034
R-U-109	COMMERCIAL WAY AT SOQUEL DRIVE/THURBER LANE Modify intersection and signal	ARTERIAL	\$ 274,605



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<b>LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS CONT.</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
R-U-110	CAPITOLA ROAD EXTENSION FROM CAPITOLA ROAD TO SOQUEL AVENUE - Pedestrian Improvements	SELECT LOCAL	\$ 109,842
R-U-111	30TH AVENUE - Scriver Street to Portola Drive Sidewalk Infill	SELECT LOCAL	\$ 500,000
R-U-112	38TH AVENUE - Portola Drive to Railroad Crossing Infill	SELECT LOCAL	\$ 300,000
R-U-113	COMMERCIAL WAY - 17th Avenue to Soquel Drive	SELECT LOCAL	\$ 350,000
R-U-114	HOWE STREET / WINKLE AVENUE - Crosswalks and Sidewalks	SELECT LOCAL	\$ 300,000
		2018 Estimated Cost	\$ 16,026,716
		2023 Escalated Cost	\$ 17,629,387
		2028 Escalated Cost	\$ 19,392,326

<b>NORTH COAST - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-115	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

<b>PAJARO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-116	PAULSEN ROAD FROM GREEN VALLEY ROAD TO CREEK - Improvements	SELECT LOCAL	\$ 1,683,876
R-U-117	AMESTI ROAD FROM PINTO STREET TO VARNI ROAD - Improve shoulders	COLLECTOR	\$ 3,500,000
R-U-118	COLLEGE ROAD, ENTIRE LENGTH - Improvements per Freedom Traffic Study	ARTERIAL	\$ 1,500,000
R-U-119	GREEN VALLEY ROAD FROM AMESTI ROAD TO PAULSEN ROAD - Improvements per approved Plan Line	ARTERIAL	\$ 3,500,000
R-U-120	GREEN VALLEY ROAD FROM PAULSEN ROAD TO CASSERLY ROAD - Improvements per approved Plan Line	ARTERIAL	\$ 4,000,000
R-U-121	BUENA VISTA DRIVE AT BRADFORD ROAD INTERSECTION - Improvements	ARTERIAL	\$ 561,292
R-U-122	CASSERLY ROAD FROM GREEN VALLEY ROAD TO HIGHWAY 152 - Widen Shoulder	COLLECTOR	\$ 4,000,000
R-U-123	GREEN VALLEY ROAD AT CASSERLY ROAD INTERSECTION - Improvements	ARTERIAL	\$ 303,098
R-U-124	CUTTER DRIVE FROM COLLEGE ROAD TO END - Improvements	SELECT LOCAL	\$ 1,908,394
R-U-125	CASSERLY ROAD FROM WHEELock ROAD TO 1.1 MILES EAST - Overlay	COLLECTOR	\$ 449,034
R-U-126	CASSERLY ROAD FROM HIGHWAY 152 TO 1.1 MILES WEST - Overlay	COLLECTOR	\$ 898,067
R-U-127	CALABASAS ROAD FROM WHITE ROAD TO BRADFORD ROAD - Improve shoulders	SELECT LOCAL	\$ 1,683,876
R-U-128	GREEN VALLEY ROAD FROM HASTINGS LANE TO MELODY LANE - Overlay	ARTERIAL	\$ 392,904
R-U-129	CASSERLY ROAD FROM WHEELock ROAD TO GREEN VALLEY ROAD - Overlay	COLLECTOR	\$ 1,122,584
R-U-130	COLLEGE ROAD FROM HIGHWAY 152 TO LAKEVIEW DRIVE - Improve shoulders	ARTERIAL	\$ 449,034
R-U-131	FREEDOM BOULEVARD FROM BUENA VISTA DRIVE TO WATSONVILLE CITY LIMIT - Improve shoulders	ARTERIAL	\$ 2,806,461
R-U-132	WHEELock ROAD - Rehabilitation	COLLECTOR	\$ 841,938
R-U-133	GREEN VALLEY ROAD - Pedestrian Improvements	SELECT LOCAL	\$ 2,700,000
		2018 Estimated Cost	\$ 32,300,558
		2023 Escalated Cost	\$ 35,530,614
		2028 Escalated Cost	\$ 39,083,675

<b>SALSIPUEDES - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-134	COWARD ROAD, ENTIRE LENGTH - Reconstruct	ARTERIAL	\$ 898,067
R-U-135	CARLTON ROAD FROM HIGHWAY 129 TO LAKEVIEW ROAD - Widen shoulders	COLLECTOR	\$ 3,000,000
		2018 Estimated Cost	\$ 3,898,067
		2023 Escalated Cost	\$ 4,287,874
		2028 Escalated Cost	\$ 4,716,661

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<b>SAN ANDREAS - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-136	HARKINS SLOUGH ROAD FROM BUENA VISTA DRIVE TO WATSONVILLE CITY LIMIT - Improvements	COLLECTOR	\$ 1,683,876
R-U-137	SHELL DRIVE, ENTIRE LENGTH - Bikeway	SELECT LOCAL	\$ 224,516
R-U-138	LEE ROAD, COUNTY PORTION - Overlay	COLLECTOR	\$ 280,646
R-U-139	RANCHO ROAD FROM BUENA VISTA DRIVE TO END - Overlay	SELECT LOCAL	\$ 280,646
R-U-140	BEACH ROAD AND SHELL ROAD - Roadway and drainage improvements	ARTERIAL	\$ 3,000,000
		2018 Estimated Cost	\$ 5,469,685
		2023 Escalated Cost	\$ 6,016,654
		2028 Escalated Cost	\$ 6,618,319

<b>SAN LORENZO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-141	SAN LORENZO AVENUE FROM FELTON QUARRY TO HIGHWAY 9 - Widen shoulders	SELECT LOCAL	\$ 449,034
R-U-142	QUAIL HOLLOW ROAD FROM GLEN ARBOR ROAD TO EAST ZAYANTE ROAD - Improve shoulders	ARTERIAL	\$ 1,500,000
R-U-143	BEAR CREEK ROAD FROM HIGHWAY 9 TO DEER CREEK ROAD - Shoulder widening	ARTERIAL	\$ 5,000,000
R-U-144	IRWIN WAY, ENTIRE LENGTH- Overlay	COLLECTOR	\$ 392,904
R-U-145	QUAIL HOLLOW ROAD FROM GLEN ARBOR ROAD TO EAST ZAYANTE ROAD - Overlay	ARTERIAL	\$ 1,347,101
R-U-146	WEST ZAYANTE ROAD FROM EAST ZAYANTE ROAD TO QUAIL HOLLOW ROAD - Overlay	SELECT LOCAL	\$ 1,010,326
R-U-147	BEAR CREEK ROAD FROM HIGHWAY 9 TO 2 MILES EAST - Overlay	ARTERIAL	\$ 1,347,101
R-U-148	SCENIC WAY FROM HIGHWAY 9 TO END - Overlay	COLLECTOR	\$ 336,775
R-U-149	MEMORY LANE FROM CHINA GRADE TO END - Overlay	SELECT LOCAL	\$ 280,646
R-U-150	DEBBIE DRIVE FROM FAIRMONT DRIVE TO FAIRMONT DRIVE - Overlay	SELECT LOCAL	\$ 280,646
R-U-151	ALBA ROAD FROM HIGHWAY 9 TO EMPIRE GRADE ROAD - Overlay	ARTERIAL	\$ 898,067
R-U-152	RANCHO RIO ROAD FROM NEWELL CREEK ROAD TO END - Overlay	COLLECTOR	\$ 336,775
R-U-153	DEBBIE COURT FROM DEBBIE WAY TO END - Overlay	SELECT LOCAL	\$ 280,646
R-U-154	MADRONA ROAD FROM HIGHWAY 9 TO SEQUOIA ROAD - Overlay	COLLECTOR	\$ 336,775
R-U-155	LOMPICO ROAD FROM LAKE BOULEVARD TO END - Overlay	ARTERIAL	\$ 617,422
R-U-156	BOULDER CREEK FROM HIGHWAY 9 TO BIG BASIN WAY - Construct 3 town entry markers	TOWN PLAN	\$ 168,388
R-U-157	KINGS CREEK ROAD - Overlay 0.67 miles of unpaved road	COLLECTOR	\$ 898,067
R-U-158	SYLVAN WAY ENTIRE LENGTH - Reconstruct	COLLECTOR	\$ 449,034
R-U-159	WEST DRIVE FROM SEQUOIA DRIVE TO END - Overlay	COLLECTOR	\$ 280,646
R-U-160	DOUBLE BOGEY AND WEST HILTON - Resurface	SELECT LOCAL	\$ 514,500
		2018 Estimated Cost	\$ 16,724,854
		2023 Escalated Cost	\$ 18,397,339
		2028 Escalated Cost	\$ 20,237,073

<b>SKYLINE - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-161	GLENWOOD DRIVE - Overlay, install guardrail	ARTERIAL	\$ 500,000
R-U-162	BEAR CREEK ROAD FROM DEER CREEK ROAD TO SUMMIT - Shoulder widening	ARTERIAL	\$ 898,067
R-U-163	MT CHARLIE ROAD - Overlay	ARTERIAL	\$ 1,010,326
		2018 Estimated Cost	\$ 2,408,393
		2023 Escalated Cost	\$ 2,649,232
		2028 Escalated Cost	\$ 2,914,155

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<b>SOQUEL - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-164	NORTH RODEO GULCH ROAD FROM 0.5 MILES NORTH OF URBAN LIMIT TO PM 0.6 - Overlay	COLLECTOR	\$ 280,646
R-U-165	NORTH RODEO GULCH ROAD FROM PM 0.6 TO PM 2.0 - Overlay	COLLECTOR	\$ 841,938
R-U-166	NORTH RODEO GULCH ROAD FROM PM 2.0 TO Soquel Drive - Overlay	COLLECTOR	\$ 841,938
R-U-167	SOUTH RODEO GULCH ROAD FROM SOQUEL DRIVE TO END - Overlay	COLLECTOR	\$ 336,775
R-U-168	ORCHARD STREET FROM SOQUEL DRIVE TO END - Improvements	SELECT LOCAL	\$ 900,000
R-U-169	CENTER STREET FROM E WALNUT STREET TO SOQUEL DRIVE - Improvements	SELECT LOCAL	\$ 750,000
R-U-170	CENTER STREET FROM SOQUEL DRIVE TO BRIDGE STREET - Improvements	SELECT LOCAL	\$ 800,000
R-U-171	MONTEREY AVENUE FROM SOQUEL DRIVE TO END - Improvements	SELECT LOCAL	\$ 785,809
R-U-172	FAIRWAY DRIVE FROM SOQUEL DRIVE TO HAZZARD STREET - Improvements	SELECT LOCAL	\$ 785,809
		2018 Estimated Cost	\$ 6,322,916
		2023 Escalated Cost	\$ 6,955,208
		2028 Escalated Cost	\$ 7,650,729

<b>SUMMIT - UNPROGRAMMED ROAD IMPROVEMENTS</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-173	NORTH RODEO GULCH ROAD FROM PM 1.1 TO PM 2.1 - Overlay	ARTERIAL	\$ 673,550
R-U-174	NORTH RODEO GULCH ROAD FROM MOUNTAIN VIEW ROAD TO PM 1.1 - Overlay	ARTERIAL	\$ 673,550
R-U-175	NORTH RODEO GULCH ROAD FROM PM 2.1 TO PM 4.37 - Overlay	ARTERIAL	\$ 1,010,326
R-U-176	OLIVE SPRINGS ROAD FROM SOQUEL SAN JOSE ROAD TO END - Overlay	SELECT LOCAL	\$ 898,067
R-U-177	SUMMIT ROAD FROM SOQUEL SAN JOSE ROAD TO END - Overlay	ARTERIAL	\$ 1,234,843
R-U-178	EVERGREEN LANE FROM DEERFIELD ROAD TO SUNSET LANE - Overlay	SELECT LOCAL	\$ 168,388
R-U-179	SKYVIEW TERRACE FROM EVERGREEN LANE TO END - Overlay	SELECT LOCAL	\$ 280,646
R-U-180	LOMA PRIETA ROAD FROM MAYMENS FLAT TO END - Widen to 16 feet and pave road	SELECT LOCAL	\$ 1,683,876
		2018 Estimated Cost	\$ 6,623,247
		2023 Escalated Cost	\$ 7,285,572
		2028 Escalated Cost	\$ 8,014,129

<b>COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS</b>	2018 Estimated Cost	\$ 117,725,280
	2023 Escalated Cost	\$ 129,497,808
	2028 Escalated Cost	\$ 142,447,589

<b>APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-181	SUMNER AVENUE	ARTERIAL	\$ 2,155,362
R-U-182	FREEDOM BOULEVARD	ARTERIAL	\$ 628,647
R-U-183	BONITA DRIVE	COLLECTOR	\$ 538,840
R-U-184	PINEHURST DRIVE	COLLECTOR	\$ 404,130
R-U-185	APTOS BEACH DRIVE	COLLECTOR	\$ 62,865
R-U-186	CATHEDRAL DRIVE	COLLECTOR	\$ 1,250,109
R-U-187	CLIFF DRIVE	COLLECTOR	\$ 592,725
R-U-188	CLUBHOUSE DRIVE	COLLECTOR	\$ 1,077,681
R-U-189	DOLPHIN DRIVE	COLLECTOR	\$ 197,575
R-U-190	E LEDYARD WAY	COLLECTOR	\$ 215,536
R-U-191	MAR VISTA DRIVE	COLLECTOR	\$ 269,420
R-U-192	MCGREGOR DRIVE	COLLECTOR	\$ 1,217,780
R-U-193	MESA DRIVE	COLLECTOR	\$ 474,180
R-U-194	RIO DEL MAR BOULEVARD	COLLECTOR	\$ 505,163
R-U-195	SEARIDGE ROAD	COLLECTOR	\$ 127,975
R-U-196	SPRECKELS DRIVE	COLLECTOR	\$ 121,239
R-U-197	TOWNSEND DRIVE	COLLECTOR	\$ 581,948
R-U-198	TREASURE ISLAND DRIVE	COLLECTOR	\$ 143,691
R-U-199	VALENCIA ROAD	COLLECTOR	\$ 657,385
R-U-200	VIENNA DRIVE	COLLECTOR	\$ 614,278

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<b>APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS CONT.*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
R-U-201	TROUT GULCH ROAD	COLLECTOR	\$ 797,484
R-U-202	APTOS STREET	SELECT LOCAL	\$ 80,826
R-U-203	APTOS SCHOOL ROAD	SELECT LOCAL	\$ 202,065
R-U-204	VALENCIA STREET	SELECT LOCAL	\$ 101,032
R-U-205	BERNAL STREET	SELECT LOCAL	\$ 67,355
R-U-206	POLO DRIVE FROM SOQUEL DRIVE TO END	LOCAL	\$ 1,122,584
R-U-207	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

<b>APTOS HILLS - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-208	FREEDOM BOULEVARD	ARTERIAL	\$ 629,175
		2018 Estimated Cost	\$ 629,175
		2023 Escalated Cost	\$ 692,092
		2028 Escalated Cost	\$ 761,302

<b>CARBONERA - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-209	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

<b>LA SELVA - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-210	MAR MONTE AVENUE FROM SAN ANDREAS ROAD TO ALTIVO AVENUE	COLLECTOR	\$ 336,775
R-U-211	SAN ANDREAS ROAD	ARTERIAL	\$ 305,361
		2018 Estimated Cost	\$ 642,136
		2023 Escalated Cost	\$ 706,350
		2028 Escalated Cost	\$ 776,985

<b>LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-212	SOQUEL AVENUE	ARTERIAL	\$ 1,481,811
R-U-213	SOQUEL DRIVE	ARTERIAL	\$ 571,171
R-U-214	CAPITOLA ROAD EXTENSION	COLLECTOR	\$ 425,684
R-U-215	EL DORADO AVENUE	COLLECTOR	\$ 754,376
R-U-216	15TH AVENUE	COLLECTOR	\$ 323,305
R-U-217	5TH AVENUE	COLLECTOR	\$ 150,875
R-U-218	40TH AVENUE	COLLECTOR	\$ 258,643
R-U-219	MACIEL AVENUE	COLLECTOR	\$ 452,625
R-U-220	PAUL MINNIE AVENUE	COLLECTOR	\$ 193,983
R-U-221	RODRIGUEZ STREET FROM CAPITOLA ROAD EXTENSION TO 7TH AVENUE	COLLECTOR	\$ 878,310
R-U-222	38TH AVENUE	COLLECTOR	\$ 581,948
R-U-223	THURBER LANE FROM SOQUEL DRIVE TO SEQUOIA DRIVE	COLLECTOR	\$ 242,479
R-U-224	26TH AVENUE	COLLECTOR	\$ 511,899
R-U-225	WINKLE AVENUE	COLLECTOR	\$ 474,180
R-U-226	WEBSTER STREET	COLLECTOR	\$ 204,760
R-U-227	OPAL CLIFFS DRIVE	COLLECTOR	\$ 905,252
R-U-228	EAST CLIFF DRIVE FROM 9TH AVENUE TO 13TH AVENUE	ARTERIAL	\$ 472,320

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<b>LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS CONT.*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
R-U-229	EAST CLIFF DRIVE FROM 17th AVENUE TO PALISADES AVENUE	ARTERIAL	\$ 724,956
R-U-230	BROMMER FROM 7TH TO CAPITOLA CITY LIMIT - Feasibility study for bikeway	ARTERIAL	\$ 205,800
R-U-231	SIDEWALK INFILL PROJECTS - Various Locations		TBD
		2018 Estimated Cost	\$ 9,814,378
		2023 Escalated Cost	\$ 10,795,815
		2028 Escalated Cost	\$ 11,875,397

<b>PAJARO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-232	BRADFORD ROAD FROM CALABASAS ROAD TO BUENA VISTA DRIVE	SELECT LOCAL	\$ 1,122,584
R-U-233	GREEN VALLEY ROAD - Improvements per approved Plan Line	ARTERIAL	\$ 673,550
R-U-234	AIRPORT BOULEVARD FROM GREEN VALLEY ROAD TO WATSONVILLE CITY LIMIT	ARTERIAL	\$ 673,550
R-U-235	LAKEVIEW DRIVE FROM CRESTWOOD DRIVE TO MEREDITH WAY	ARTERIAL	\$ 729,679
R-U-236	HOLOHAN ROAD FROM COLLEGE ROAD TO LAKEN DRIVE	HIGHWAY	\$ 785,809
R-U-237	FREEDOM BOULEVARD FROM WATSONVILLE CITY LIMITS TO URBAN SERVICES LINE	ARTERIAL	\$ 1,683,876
R-U-238	LAKEVIEW DRIVE, AT END - Improve access to levee	ARTERIAL	\$ 224,516
R-U-239	COFFEY LANE, ENTIRE LENGTH	SELECT LOCAL	\$ 308,710
R-U-240	EMME LANE, ENTIRE LENGTH	SELECT LOCAL	\$ 336,775
R-U-241	LONE PINE AVENUE, ENTIRE LENGTH	SELECT LOCAL	\$ 392,904
R-U-242	MANFRE ROAD, ENTIRE LENGTH	SELECT LOCAL	\$ 1,347,101
R-U-243	MEMORIAL AVENUE, ENTIRE LENGTH	SELECT LOCAL	\$ 336,775
R-U-244	MONUMENT AVENUE, ENTIRE LENGTH	SELECT LOCAL	\$ 392,904
R-U-245	MINTO ROAD, SOUTH SIDE, ENTIRE LENGTH	SELECT LOCAL	\$ 673,550
R-U-246	AMESTI ROAD	COLLECTOR	\$ 280,646
		2018 Estimated Cost	\$ 9,962,933
		2023 Escalated Cost	\$ 10,959,227
		2028 Escalated Cost	\$ 12,055,149

<b>SAN LORENZO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<b>CIP #</b>	<b>DESCRIPTION</b>		
R-U-247	MARION AVENUE, Quail Hollow Road to school	COLLECTOR	\$ 392,904
R-U-248	LAUREL STREET and LOMOND STREET, Highway 236 to Highway 9	SELECT LOCAL	\$ 505,163
R-U-249	FELTON, downtown - Improvements per town plan	TOWN PLAN	\$ 3,367,752
R-U-250	BOULDER CREEK, downtown - Improvements per town plan	TOWN PLAN	\$ 2,806,461
R-U-251	GLEN ARBOR ROAD AND QUAIL HOLLOW ROAD FROM HIGHWAY 9 TO MARION AVENUE	ARTERIAL	\$ 449,034
R-U-252	MAIN STREET FROM MILL STREET TO HIGHWAY 9	COLLECTOR	\$ 449,034
R-U-253	MAIN STREET FROM HIGHWAY 9 TO POST OFFICE	COLLECTOR	\$ 449,034
R-U-254	FELTON, three locations - Install Felton entry signs per town plan	TOWN PLAN	\$ 56,129
R-U-255	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

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC WORKS UNPROGRAMMED PROJECTS**

<b>SOQUEL - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-256	41ST AVENUE, north of Hwy 1	ARTERIAL	\$ 436,379
R-U-257	PORTER STREET	ARTERIAL	\$ 654,568
R-U-258	SOQUEL SAN JOSE ROAD	ARTERIAL	\$ 818,210
R-U-259	MAIN STREET, south of Soquel Drive	COLLECTOR	\$ 610,930
R-U-260	RODEO GULCH ROAD	COLLECTOR	\$ 436,379
R-U-261	PORTER GULCH ROAD	COLLECTOR	\$ 436,379
R-U-262	CENTER STREET	SELECT LOCAL	\$ 654,568
R-U-263	SOQUEL DRIVE FROM OCEAN HONDA TO 41ST AVENUE	ARTERIAL	\$ 200,000
R-U-264	SOQUEL DRIVE AT VARIOUS LOCATIONS	ARTERIAL	\$ 1,000,000
R-U-265	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

<b>SUMMIT - UNPROGRAMMED ROADSIDE IMPROVEMENTS*</b>		<b>ROADWAY TYPE</b>	<b>ESTIMATED COST</b>
<u>CIP #</u>	<u>DESCRIPTION</u>		
R-U-266	BRANCIFORTE DRIVE FROM GRANITE CREEK ROAD TO HAPPY VALLEY ROAD - Improve shoulders	ARTERIAL	\$ 2,000,000
		2018 Estimated Cost	\$ 2,000,000
		2023 Escalated Cost	\$ 2,200,000
		2028 Escalated Cost	\$ 2,420,000

<b>COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS</b>	2018 Estimated Cost	\$ 57,566,859
	2023 Escalated Cost	\$ 63,323,545
	2028 Escalated Cost	\$ 69,655,899

\*Roadside Improvements may include curb, gutter, sidewalk, street trees, and drainage improvements.

**Unprogrammed Road and Roadside Improvements last updated by CPI in 2018.**

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PUBLIC WORKS UNPROGRAMMED PROJECTS**

<b>FREEDOM COUNTY SANITATION DISTRICT UNPROGRAMMED PROJECTS</b>		<b>JURISDICTION</b>	<b>ESTIMATED COST</b>
<u><b>CIP #</b></u>	<u><b>DESCRIPTION</b></u>		
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
		2020 Estimated Cost	\$ 1,680,000
		2025 Escalated Cost	\$ 1,848,000
		2030 Escalated Cost	\$ 2,032,800

<b>RECYCLING AND SOLID WASTE UNPROGRAMMED PROJECTS</b>		<b>JURISDICTION</b>	<b>ESTIMATED COST</b>
<u><b>CIP #</b></u>	<u><b>DESCRIPTION</b></u>		
RL-U-6	Transfer Station at Buena Vista	2ND DISTRICT	\$26,000,000
RL-U-7	Buena Vista Storm Water Pond(s)	2ND DISTRICT	\$2,000,000
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
RL-U-11	Ben Lomond Facility Maintenance (Various)	5TH DISTRICT	\$1,000,000
		2020 Estimated Cost	\$31,700,000
		2025 Escalated Cost	\$35,480,000
		2030 Escalated Cost	\$39,638,000

<b>DAVENPORT COUNTY SANITATION DISTRICT UNPROGRAMMED PROJECTS</b>		<b>JURISDICTION</b>	<b>ESTIMATED COST</b>
<u><b>CIP #</b></u>	<u><b>DESCRIPTION</b></u>		
SW-U-11	Davenport Water Tank Rehabilitation Project	3RD DISTRICT	\$ 138,500
		2020 Estimated Cost	\$ 138,500
		2025 Escalated Cost	\$ 152,350
		2030 Escalated Cost	\$ 167,585

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PARKS UNPROGRAMMED PROJECTS**

UNPROGRAMMED PARKS PROJECTS: PARKS FUTURE NEEDS LIST					
AREA	PARK	DESCRIPTION	CIP #	CATEGORY	ESTIMATED COST
Aptos	Aptos Beaches	Aptos Area Beaches - Regional Park Development	P-U-34	Improvements	\$ 564,000
Aptos	Aptos Creek Park	Aptos Creek Park - Neighborhood Park Planning And Development	P-U-35	New Park Development	\$ 541,000
Aptos	Aptos Jr High School Park	Aptos Junior High School Park - Neighborhood Park Development	P-U-36	New Park Development	\$ 79,000
Aptos	Jennifer/Haas Park	Jennifer/Haas Park - Land Acquisition	P-U-37	Acquisition	\$ 2,255,900
Aptos	Jennifer/Haas Park	Jennifer/Haas Park - Park Development	P-U-38	New Park Development	\$ 789,600
Aptos	Mar Vista School Park	Mar Vista School Park - Park Development	P-U-39	New Park Development	\$ 169,200
Aptos	Polo Ground Park	Complete Parking Lot	P-U-40	Improvements	\$ 54,100
Aptos	Polo Ground Park	Polo Grounds - Neighborhood Park Development	P-U-41	Future Phase Park Development	\$ 564,000
Aptos	Polo Ground Park	Polo Grounds - Community Park Development	P-U-42	Future Phase Park Development	\$ 7,218,900
Aptos	Porter Sesnon Park	Porter Sesnon Park - Land Acquisition	P-U-43	Acquisition	\$ 1,945,700
Aptos	Porter Sesnon Park	Porter Sesnon Park - Land Acquisition	P-U-44	Acquisition	\$ 3,891,400
Aptos	Porter Sesnon Park	Porter Sesnon Park - Park Development	P-U-45	New Park Development	\$ 676,800
Aptos	Porter Sesnon Park	Porter Sesnon Park - Park Development	P-U-46	New Park Development	\$ 1,128,000
Aptos Hills	Aptos High School Park	Aptos High School Park - Community Park Development	P-U-47	New Park Development	\$ 77,300
Aptos Hills	Bert Scott Estate	Bert Scott Park - Neighborhood Park Development	P-U-48	New Park Development	\$ 441,500
Aptos Hills	Castro Adobe	Castro Adobe	P-U-49	Improvements	\$ 551,800
Aptos Hills	Freedom Blvd Park	Freedom Blvd Park - Land Acquisition	P-U-50	Acquisition	\$ 2,207,400
Aptos Hills	Freedom Blvd Park	Freedom Blvd Park - Park Development	P-U-51	New Park Development	\$ 772,600
Aptos Hills	Freedom Lake	Freedom Lake - Park Development	P-U-52	New Park Development	\$ 551,800
City of Santa Cruz	Emeline Campus- Lot Next To Bldg K	Clean Up & Repurpose	P-U-53	Improvements	\$ 64,900
City of Santa Cruz	Government Center	Repurpose South Lawn	P-U-54	Improvements	\$ 324,600
City of Santa Cruz	Government Center & Emeline	Replace Irrigation & Improve Landscape	P-U-55	Improvements	\$ 216,400
City of Watsonville	Freedom Campus	Tree Work - Remove Stone Pine Trees (Prior To Parking Lot Work)	P-U-56	Deferred Maintenance	\$ 37,900
City of Watsonville	Freedom Campus	Parking Lot: Lighting, Ada, Drainage, Paving	P-U-57	Improvements	\$ 324,600
Eureka Canyon	Aldridge Lane Park	Complete Phase 2	P-U-58	Future Phase Development	\$ 541,000
Eureka Canyon	Bert Scott Estate	Bert Scott Estate - Community Park Development	P-U-59	New Park Development	\$ 441,500
La Selva	Place De Mer Park	Place De Mer Park - Park Development	P-U-60	New Park Development	\$ 441,500
Live Oak	7th/Brommer Park	7th Avenue and Brommer Street Park - Park Development	P-U-61	New Park Development	\$ 1,324,400
Live Oak	Brommer Park	Restroom & Irrigation Improvements	P-U-62	Improvements	\$ 54,100
Live Oak	Cabrillo Avenue Park	Cabrillo Avenue Park - Land Acquisition	P-U-63	Acquisition	\$ 1,103,700
Live Oak	Cabrillo Avenue Park	Cabrillo Avenue Park - Park Development	P-U-64	New Park Development	\$ 551,800
Live Oak	Chaminade Uplands	Chaminade Uplands - Land Acquisition	P-U-65	Acquisition	\$ 6,622,100
Live Oak	Chaminade Uplands	Chaminade Uplands - Park Development	P-U-66	New Park Development	\$ 1,765,900
Live Oak	Coastview Drive Park	Coastview Drive Park - Land Acquisition	P-U-67	Acquisition	\$ 375,300
Live Oak	Coastview Drive Park	Coastview Drive Park - Park Development	P-U-68	New Park Development	\$ 143,500



**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PARKS UNPROGRAMMED PROJECTS**

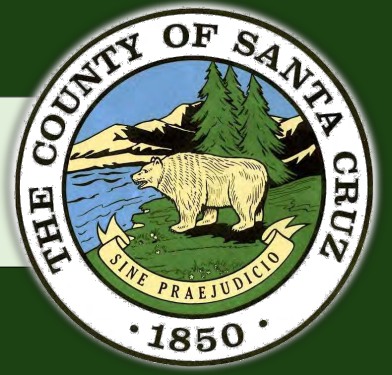
UNPROGRAMMED PARKS PROJECTS: PARKS FUTURE NEEDS LIST					
AREA	PARK	DESCRIPTION	CIP #	CATEGORY	ESTIMATED COST
Live Oak	Corcoran Beach	Corcoran Beach - Access Improvements	P-U-69	Improvements	\$ 441,500
Live Oak	Floral Park	Play Area & Turf Renovation	P-U-70	Improvements or Deferred Maintenance	\$ 162,300
Live Oak	Harper Street East Park	Harper Street East - Park Development	P-U-71	New Park Development	\$ 662,200
Live Oak	Jose Avenue Park	Misc Fence & Bridge Repairs, Expand Gardens	P-U-72	Improvements, Deferred Maintenance	\$ 43,300
Live Oak	Live Oak Beaches	Live Oak Area Beaches (Incl Corcoran, E. Cliff & Johann's Beaches) - Land Acquisition	P-U-73	Acquisition	\$ 551,800
Live Oak	Live Oak School Park	Live Oak School - Land Acquisition	P-U-74	Acquisition	\$ 189,800
Live Oak	Live Oak School Park	Live Oak School - Park Development	P-U-75	New Park Development	\$ 55,200
Live Oak	Lode Street Park	Lode Street Park - Park Development	P-U-76	New Park Development	\$ 231,800
Live Oak	Mattison Lane Park	Mattison Lane - Land Acquisition	P-U-77	Acquisition	\$ 2,207,400
Live Oak	Mattison Lane Park	Mattison Lane - Park Development	P-U-78	New Park Development	\$ 772,600
Live Oak	Moran Lake Park	Beach & Roadway Repairs	P-U-79	Improvements	\$ 59,500
Live Oak	Portola Drive/Rodeo Gulch Park	Portola Drive/Rodeo Gulch Park - Land Acquisition	P-U-80	Acquisition	\$ 551,800
Live Oak	Portola Drive/Rodeo Gulch Park	Portola Drive/Rodeo Gulch Park - Park Development	P-U-81	New Park Development	\$ 717,400
Live Oak	Santa Cruz Garden Park	Katherine Lane - (Santa Cruz Garden) Park Development	P-U-82	Future Phase Park Development	\$ 165,600
Live Oak	Simpkins Family Swim Center	Install Exercise Equipment	P-U-83	Improvements	\$ 54,100
Live Oak	Simpkins Family Swim Center	Replace Roof	P-U-84	Deferred Maintenance	\$ 324,600
Live Oak	Simpkins Family Swim Center	Winter Cover Warm Water Pool	P-U-85	Improvements	\$ 1,082,000
Live Oak	Sunny Cove Beach	Sunny Cove Beach - Access Improvements	P-U-86	Improvements	\$ 1,103,700
Live Oak	Twin Hills Park	Twin Hills Park - Land Acquisition	P-U-87	Acquisition	\$ 220,700
Live Oak	Twin Hills Park	Twin Hills Park - Park Development	P-U-88	New Park Development	\$ 220,700
Live Oak	Twin Lakes Park	Drainage and Fencing	P-U-89	Improvements	\$ 21,600
Live Oak	Winkle Farm Park	Rental Houses Repairs (Roof/Paint/Windows) and Demolish Barn	P-U-90	Deferred Maintenance	\$ 54,100
Live Oak	Winkle Farm Park	Winkle Farm - (Phase II) Park Development	P-U-91	Future Phase Park Development	\$ 441,500
multiple	Multiple Sites	Install Exercise Equipment	P-U-92	Improvements	\$ 108,200
multiple	Tree Inventory & Maintenance Plan	Create Tree Inventory & Maintenance Plan For All Parks	P-U-93	Improvements	\$ 108,200
North Coast	North Coast Beaches	Northcoast Beaches Plan Implementation (Scott Creek Restroom, Etc.)	P-U-94	Improvements	\$ 1,103,700
North Coast	Greyhound Rock Beach Access	Site Improvements and Coastal Trail Development	P-U-33	Improvements, New Trail Development	\$ 1,460,000
Pajaro Valley	Misc. School Sites	Misc. School Sites	P-U-95	Improvements	\$ 1,103,700
Pajaro Valley	Pinto Lake Park	Pinto Lake - Park Development	P-U-96	Future Phase Park Development	\$ 2,759,200
Pajaro Valley	South County Park (Assume 3 Acres)	Acquisition, Design, Development	P-U-97	Acquisition, New Park Development	\$ 6,816,800
Salsipuedes	Salsipuedes Park	Neighborhood/Community Park - Land Acquisition	P-U-98	Acquisition	\$ 2,207,400
Salsipuedes	Salsipuedes Park	Neighborhood/Community Park - Park Development	P-U-99	New Park Development	\$ 2,207,400

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM  
PARKS UNPROGRAMMED PROJECTS**

UNPROGRAMMED PARKS PROJECTS: PARKS FUTURE NEEDS LIST					
AREA	PARK	DESCRIPTION	CIP #	CATEGORY	ESTIMATED COST
San Lorenzo	Ben Lomond Library & Wilder Hall	Buildings Repairs	P-U-100	Deferred Maintenance	\$ 431,100
San Lorenzo	Ben Lomond Park	River Access Project	P-U-101	Improvements	\$ 811,500
San Lorenzo	Ben Lomond Park	Ben Lomond River Park - Neighborhood Park Expansion Land Acquisition	P-U-102	Acquisition	\$ 242,800
San Lorenzo	Ben Lomond Park	Ben Lomond River Walk - Neighborhood Park Land Acquisition	P-U-103	Acquisition	\$ 27,600
San Lorenzo	Boulder Creek Junction Park	Boulder Creek Junction Park - (Downtown, Boulder Creek Recreation District)	P-U-104	New Park Development	\$ 27,100
San Lorenzo	Felton Covered Bridge Park	Restroom	P-U-105	Improvements	\$ 270,500
San Lorenzo	Felton Covered Bridge Park	Felton - Equestrian Improvements Per Village Plan	P-U-106	Improvements	\$ 5,500
San Lorenzo	Highlands Park	Highlands Park - Reconfigure Fields, Ada, Bleachers, Extend Road, Remove Pool, Reroof Restroom	P-U-107	Improvements	\$ 1,082,000
San Lorenzo	Lompico Community Center	Lompico Community Center - Development	P-U-108	New Park Development	\$ 441,500
San Lorenzo	Miller Property	Miller Property - Master Plan and Improvements	P-U-109	New Park Development	\$ 551,800
San Lorenzo	Pace Family Wilderness	Pace Family Wilderness - Park Development	P-U-110	New Park Development	\$ 441,500
San Lorenzo	Quail Hollow Ranch	Replace Bridge Across Q.H. Brook	P-U-111	Deferred Maintenance	\$ 432,800
San Lorenzo	Quail Hollow Ranch	Pond Dam Upgrades	P-U-112	Improvements	\$ 70,300
San Lorenzo	Quail Hollow Ranch	Quail Hollow Ranch - Park Development	P-U-113	Future Phase Park Development	\$ 3,311,000
San Lorenzo	Wilder Hall	Access & Building Improvements	P-U-114	Improvements	\$ 32,500
San Lorenzo	Zayante Park	Zayante Community Park - Land Acquisition	P-U-115	Acquisition	\$ 993,300
San Lorenzo	Zayante Park	Zayante Community Park - Development	P-U-116	New Park Development	\$ 662,200
Skyline	Skyline Park	Community Park - Land Acquisition	P-U-117	Acquisition	\$ 662,200
Skyline	Skyline Park	Community Park - Park Development	P-U-118	New Park Development	\$ 993,300
Soquel	Anna Jean Cummings Park	Water Re-Charge Facility Improvements	P-U-119	Improvements	\$ 54,100
Soquel	Anna Jean Cummings Park	Renovate Athletic Fields, Drainage, Irrigation	P-U-120	Improvements or Deferred Maintenance	\$ 189,400
Soquel	The Farm Park - Future Phase	Farm Park & Community Center - Park Development	P-U-121	Future Phase Development	\$ 10,878,000
unknown	Maintenance Yard	Maintenance Yard - Land Acquisition	P-U-122	Acquisition	\$ 3,311,000
unknown	Maintenance Yard	Maintenance Yard - Development	P-U-123	New Park Development	\$ 1,324,400
<b>TOTAL PARKS FUTURE NEEDS</b>					<b>\$ 94,270,400</b>

\*Increased by California Construction Cost Index CCCI of 3.6%

**2020/21 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 2020/21 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

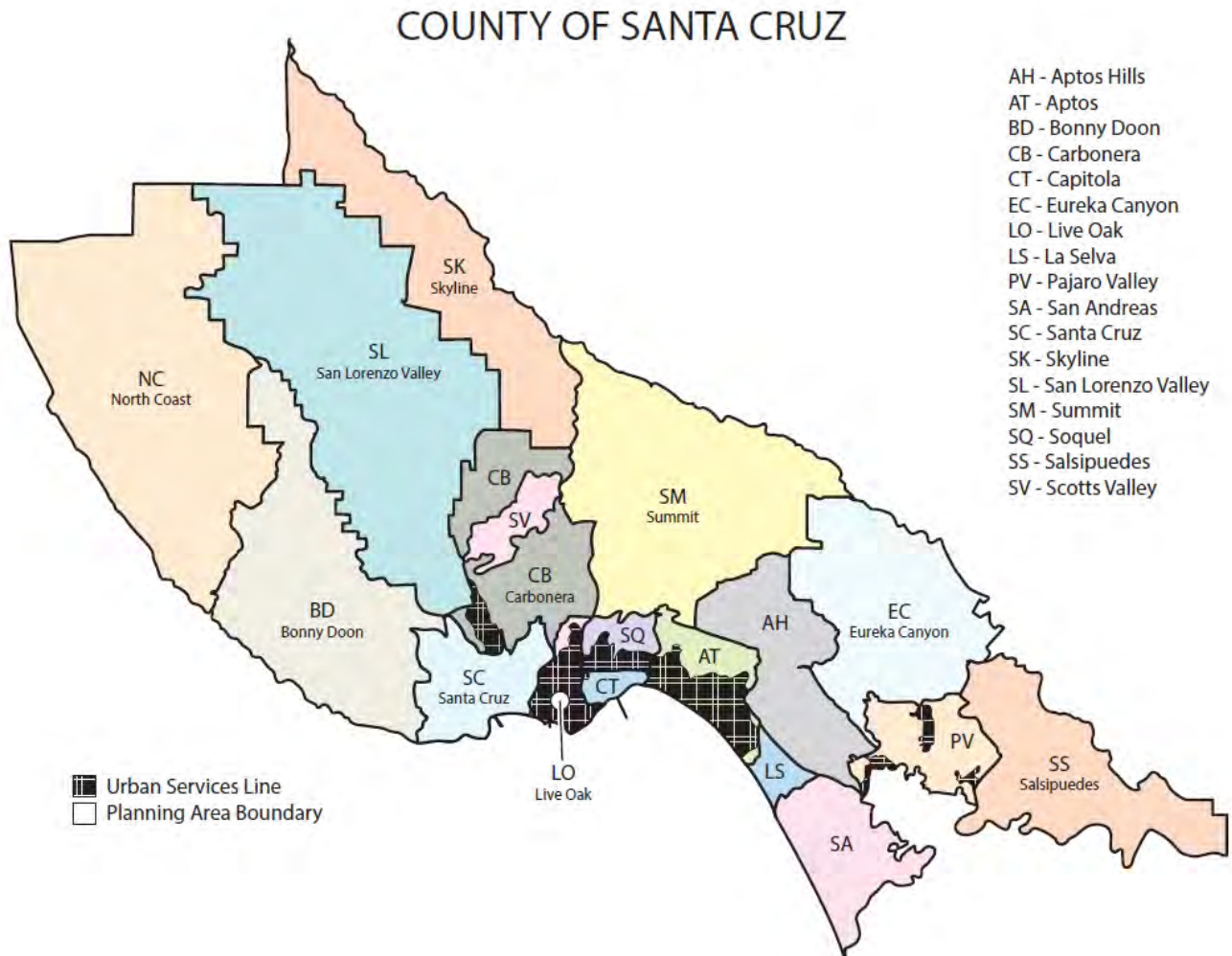
- A. **REGIONAL WORKFORCE:** Create opportunities to develop a quality workforce and increase family-wage jobs in support of the regional economy.
- B. **COMMUNITY VITALITY:** Stimulate vibrant and inclusive economies offering robust shopping, dining, cultural and gathering spaces.
- C. **LOCAL BUSINESSES:** 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 FINAL 2020/21 CAPITAL IMPROVEMENT PROGRAM  
CIP NUMBERING SYSTEM**

The 2020/21 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.

<b>Project Type</b>	<b>Project Identifier</b>
County Facilities and Projects	C
County Service Areas	CSA
Flood Control and Drainage	FD
Parks	P
Recycling and Landfill	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).

<b>Project Type</b>	<b>Project Identifier</b>
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 Landfill. 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 2020/21 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

**ROAD IMPROVEMENTS**

AB2766	Air Pollution Control Grant Funds - Assembly Bill 2766
ARRA	Federal American Recovery and Reinvestment Act



## COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

### GLOSSARY

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

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