

County Service Area 9

Service and Sphere of Influence Review



Adopted Version (August 5, 2020)

Local Agency Formation Commission of Santa Cruz County

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EXECUTIVE SUMMARY

Introduction

This Service and Sphere of Influence Review provides information about the services and boundaries of County Service Area 9 and its six zones (Zones A - F) located throughout Santa Cruz County. The report is for the Local Agency Formation Commission (LAFCO) to conduct a statutorily required review and update process. The Cortese-Knox-Hertzberg Act requires that the Commission conduct periodic reviews and updates of spheres of influence for all cities and special districts, including county service areas (CSAs), in Santa Cruz County (Government Code section 56425). It also requires LAFCO to conduct a review of municipal services before adopting sphere updates (Government Code section 56430).

The municipal service review process does not require LAFCO to initiate changes of organization based on service review conclusions or findings; it only requires that LAFCO make determinations regarding the delivery of public services in accordance with the provisions of Government Code Section 56430. However, LAFCO, local agencies, and the public may subsequently use the determinations and related analysis to consider whether to pursue changes to service delivery, government organization, or spheres of influence.

Service reviews are informational documents which are generally exempt from environmental review. LAFCO staff has conducted an environmental evaluation for this report pursuant to the California Environmental Quality Act (CEQA) and determined that this report is exempt from CEQA. Such exemption is due to the fact that it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment (Section 15061[b][3]).

Structure of Report

This **Executive Summary** presents a brief overview of the service review, key findings, and recommended actions. The **Profile Chapters** contain individual evaluations of CSA 9 and its six zones - highlighting specific characteristics, ongoing operations, current fiscal health, ability to provide services, and its importance within its jurisdictional area.

The CSA 9 profile chapter includes statutory determinations required for all service and sphere of influence reviews pursuant to the Cortese-Knox-Hertzberg Act. Appendices with sources used to conduct the service review concludes the report.



Legal Authority

CSA 9 is governed by the County Service Area Law (Government Code Section 25210 et seq.). The Legislature finds and declares all of the following:

- a) Population growth and development in unincorporated areas result in new and increased demands for public facilities and services that promote the public peace, health, safety, and general welfare.
- b) The residents and property owners in unincorporated areas should have reasonable methods available so that they can finance and provide these needed public facilities and services.
- c) The residents and property owners in some unincorporated areas may propose the incorporation of new cities or annexations to existing cities as a way to fulfill these demands for public facilities and services.
- d) In other unincorporated areas, independent special districts with directly elected or appointed governing boards can fulfill these demands for public facilities and services.
- e) County boards of supervisors need alternative organizations and methods to finance and provide needed public facilities and services to the residents and property owners of unincorporated areas.
- f) In enacting the County Service Area Law by this chapter, it is the intent of the Legislature to continue a broad statutory authority for county boards of supervisors to use county service areas as a method to finance and provide needed public facilities and services.
- g) Further, it is the intent of the Legislature that county boards of supervisors, residents, and property owners use the powers and procedures provided by the County Service Area Law to meet the diversity of local conditions, circumstances, and resources.

CSA Zones

State law indicates that LAFCOs have purview over cities and special districts, including county services areas. However, in accordance with Government Code Section 56036(b)(10), LAFCOs do not have authority over a zone of any special district. This service review is intended to provide information about CSA 9 and its zones, with the understanding that boundary changes to Zones A-F can only occur from actions taken by the County.

Service Provision

CSA 9 was formed on October 16, 1968 to provide public works services to the unincorporated county area and the City of Scotts Valley. The original CSA 9 provided County highway and arterial street lighting and traffic signals in the unincorporated areas. Subsequently, additional zones have been added to offer or help finance other services not provided uniformly countywide to all incorporated and unincorporated areas of Santa Cruz County. These zones include:

Table A: CSA 9 Zones (6 in total)

CSA 9 Zones	Services	Location
Zone A	Street Lighting	Specific unincorporated residential and commercial areas throughout the County
Zone B	School Crossing Guard Program	Live Oak Elementary School District
Zone C	Landfill and Resource Recovery	City of Scotts Valley and the entire unincorporated County area
Zone D	Road Maintenance	Three sub-zones (North, Central, and South)
Zone E	Street and Landscaping Maintenance	Former Live Oak/Soquel Redevelopment Area
Zone F	Public Parking and Landscaping Maintenance	Soquel Village

Population & Growth

The Association of Monterey Bay Area Governments (AMBAG) indicates that the unincorporated areas within Santa Cruz County will experience a slow growth over the next fifteen years. The 2018 AMBAG Regional Growth Forecast Report states that the population in unincorporated territory will grow at a rate of approximately 1% every five years. Based on this anticipated growth rate, LAFCO staff calculated the estimated population for CSA 9 and its zones from 2020 to 2035, as shown below:

Table B: Population Estimates

	2020	2025	2030	2035
CSA 9	149,036	150,110	151,387	152,704
CSA 9 (Zone A)	56,107	56,668	57,234	57,807
CSA 9 (Zone B)	23,678	23,915	24,154	24,396
CSA 9 (Zone C)	149,036	150,110	151,387	152,704
CSA 9 (Zone D)	136,566	137,932	139,311	140,704
CSA 9 (Zone E)	35,409	35,763	36,120	36,481
CSA 9 (Zone F)	19	19	20	20

Funding Source

County Public Work services are primarily funded through assessments. The following table summarizes the current annual service rates. A full review of all charges for services is discussed in the Profile Chapters within the report.

Table C: Annual Service Rates by Parcels (FY 2019-20 Data)

	Improved Land	Vacant Land	Single Family	Multi Family/ Unit	Mobile Home	Commercial Use	School/ Church/ Agri.
CSA 9	\$16.60	\$8.30	-	-	-	-	-
Zone A	-	\$2.35	\$4.70	\$2.82	\$2.82	\$4.70	-
Zone B	<i>Funded by Property Taxes</i>						
Zone C	-	\$113.90	\$56.94	\$28.48	-	\$113.90	\$113.90
Zone D	\$56.40	\$28.20	-	-	-	-	-
Zone E	-	\$1.54	\$3.08	\$1.85	-	\$1.85-\$3.08	-
Zone F	<i>Funded by Licenses, Permits, and Franchises</i>						

Disadvantaged Unincorporated Communities

State law requires LAFCO to identify and describe all “disadvantaged unincorporated communities” (DUC) located within or contiguous to the existing spheres of influence of cities and special districts that provide fire protection, sewer, and/or water services. DUCs are defined as inhabited unincorporated areas within an annual median household income that is 80% or less than the statewide annual median household income.

In 2017, the California statewide median household income was \$67,169, and 80% of that was \$53,735. Based on the criteria set forth by SB 244, CSA 9 does not provide fire, sewer, or water services to its service area, and therefore, not subject to further staff analysis.

Sphere of Influence

City and special district spheres of influence define the probable physical boundaries and service area of a local agency, as determined by the Commission (Government Code Section 56076). The law requires that spheres be updated at least once every five years, either concurrently or subsequently to the preparation of Municipal Service Reviews. Spheres are determined and amended solely at the discretion of the Commission. In determining the sphere of influence for each local agency, the Commission is required by Government Code Section 56425(e) to consider certain factors, including:

- ❖ The present and planned uses in the area, including agricultural and open-space lands;
- ❖ The present and probable need for public facilities and services in the area;
- ❖ The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide;
- ❖ The existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency; and
- ❖ An update on a sphere of influence for a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, that occurs pursuant to subdivision (g) on or after July 1, 2012, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere of influence.

Santa Cruz LAFCO adopted the first sphere of influence for CSA 9 on November 20, 1985. The CSA's sphere of influence is the entire County of Santa Cruz, including all unincorporated and incorporated areas. State law allows each County to establish zones to provide individual services to sub-areas of the County. Cities can be included in a county service area or zone only if authorized by resolution of the affected city council. In Santa Cruz County, the only city that participates in a CSA 9 service is the City of Scotts Valley, which participates in CSA 9 Zone C (Landfill and Recycling). **Figure 5** on page 20 shows the current sphere of influence boundary for CSA 9. LAFCO staff is recommending that the sphere boundary be reaffirmed.

Key Findings

The following are key findings of the 2020 Service and Sphere Review for CSA 9:

1. The CSA provides services in sub-areas within the county.

CSA 9 was formed in October 1968 to provide public works services to areas throughout the entire county. Since then, the Public Works Department has created six different zones to offer further services to communities, including but not limited to streetlighting, road maintenance, and landfill services. While LAFCOs do not have authority over a zone, it is important to evaluate the operations and financial health of these zones to fully understand the opportunities and challenges facing CSA 9.

2. The CSA is facing some financial constraints.

CSA 9's primary source of revenue is from Charges for Services, also referred to as benefit assessments. Other funding sources include Property Taxes, Use of Money and Property, and Intergovernmental Funds. The CSA conducts meetings with affected property owners to establish benefit assessment rates and a work program on an annual basis. CSA 9's benefit assessments have not changed in the past six years. In some cases, assessments for certain CSA 9 zones have never changed since their original adoption. Based on LAFCO's analysis, CSA 9 has experienced a deficit three times between 2013 to 2018. The most recent adopted budget indicates that a deficit may also occur, estimated to be up to \$248,000 in fiscal shortage.

3. The CSA has a few capital improvement projects scheduled for the next 5 years.

The County recently adopted a five-year capital improvement plan on June 2, 2020. The purpose of this plan is to identify and prioritize needs and project costs for planned improvements to the infrastructure that will serve the affected ratepayers in an efficient and cost-effective manner throughout the next five-plus years of growth and change. A total of five capital improvement projects relating to CSA 9 are scheduled to be completed between FY 2020-21 to FY 2024-25. However, these projects only involve CSA 9 and Zone C. All other zones do not have any scheduled improvement projects.

4. The CSA's records and documents are not readily available.

State law now requires all independent special districts to have and maintain a website by January 1, 2020. While this new law does not apply to county service areas, the County should consider adopting such practice. Information regarding CSA 9 is difficult to locate or unavailable on the current County website. For full transparency, Public Works should dedicate a webpage that offers key records including but not limited to budgetary documents, staff reports, and adopted resolutions.

5. The CSA currently has a countywide sphere.

Santa Cruz LAFCO designated the first sphere of influence for CSA 9 in November 1985. The CSA's sphere of influence is the entire County of Santa Cruz, including all unincorporated and incorporated areas. The sphere boundary has remained unchanged since its original adoption. Spheres of influence are not required to be adopted for zones within a county service area. Staff is recommending that the sphere for CSA 9 be reaffirmed.

Recommended Actions

Based on the analysis and findings in the 2020 Service and Sphere of Influence Review, the Executive Officer recommends that the Commission:

1. Find that pursuant to Section 15061(b)(3) of the State CEQA Guidelines, LAFCO has determined that the service and sphere of influence review is not subject to the environmental impact evaluation process because it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, and the activity is not subject to CEQA;
2. Determine, pursuant to Government Code Section 56425, the Local Agency Formation Commission of Santa Cruz County is required to develop and determine a sphere of influence for County Service Area 9, and review and update, as necessary;
3. Determine, pursuant to Government Code Section 56430, the Local Agency Formation Commission of Santa Cruz County is required to conduct a service review before, or in conjunction with an action to establish or update a sphere of influence; and
4. Adopt a Resolution (LAFCO No. 2020-21) approving the 2020 Service and Sphere of Influence Review for County Service Area 9.



COUNTY SERVICE AREA 9

District Overview

County Service Area 9 was formed on October 16, 1968 to provide public works services to areas less than the entire County. The original CSA 9 provided County highway and arterial street lighting and traffic signals in the unincorporated areas. CSA 9's service area includes the City of Scotts Valley and the entire unincorporated area in Santa Cruz County. Additional zones have been added to offer or help finance other services not provided uniformly countywide to all incorporated and unincorporated areas of the County. For purposes of this report, the six zones are analyzed separately. **Exhibit 1** provides a copy of CSA 9's 1968 formation resolution.

Population & Growth

Official growth projections are not available for CSA 9. In general, unincorporated areas in Santa Cruz County are projected to have slow growth over the next fifteen years. Based on the Association of Monterey Bay Area Government's 2018 Regional Growth Forecast Report, the current population in unincorporated Santa Cruz County and Scotts Valley are approximately 135,000 and 12,000, respectively. Under this slow growth model, LAFCO staff projects that CSA 9's entire population in 2035 will be approximately 153,000. The projected population growth for CSA 9 are as follows:

Table D: Projected Population

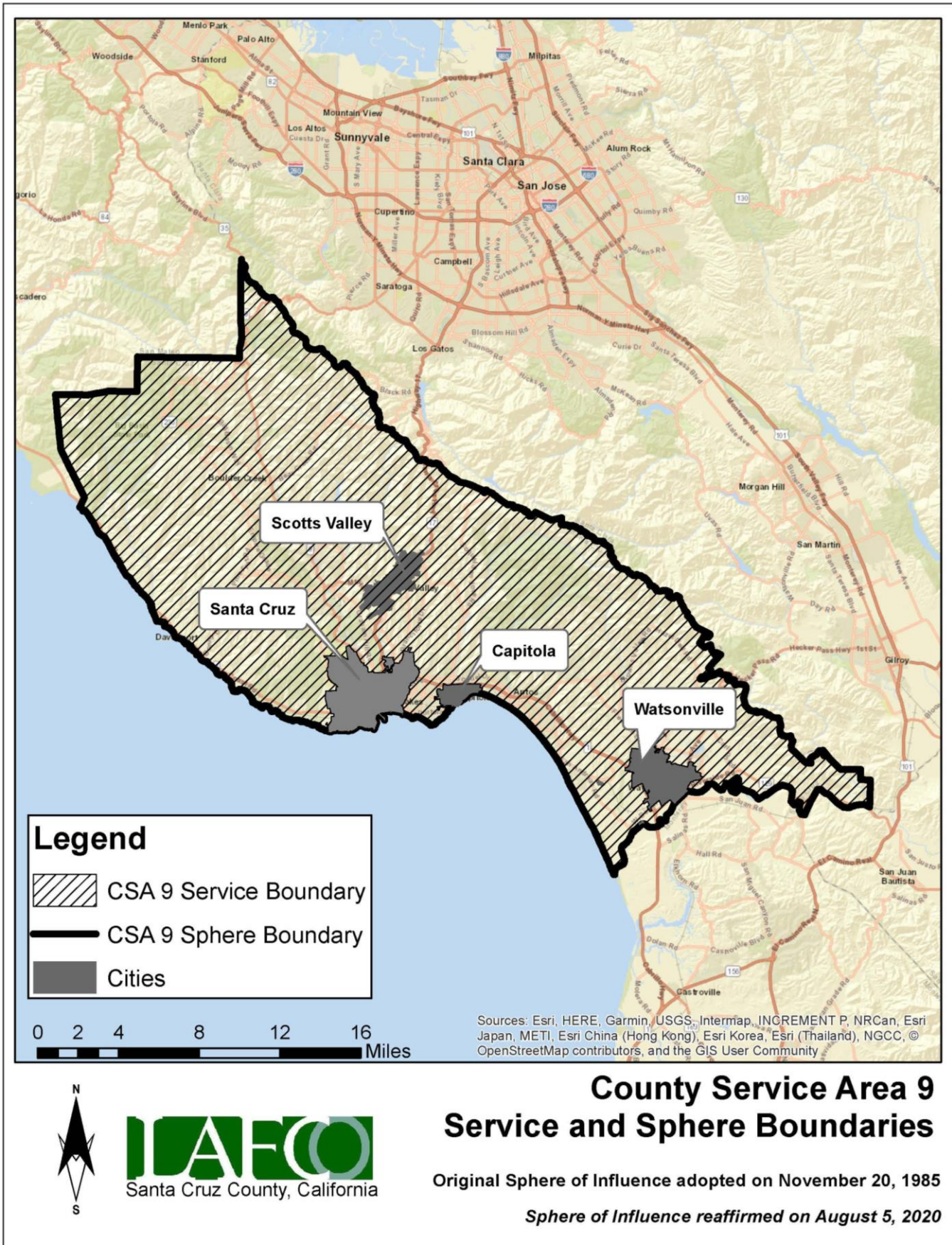
	2020	2025	2030	2035
Santa Cruz County (unincorporated area)	136,891	137,896	139,105	140,356
City of Scotts Valley	<u>12,145</u>	<u>12,214</u>	<u>12,282</u>	<u>12,348</u>
County Service Area 9	149,036	150,110	151,387	152,704

Source: AMBAG 2018 Regional Growth Forecast

Services & Operations

CSA 9 provides highway (ex. Highway 9) and arterial street (ex. Soquel Drive) lighting and traffic signals countywide, excluding the Cities of Capitola, Santa Cruz, and Watsonville. **Figure 1**, on page 11, provides a map of the CSA.

Figure 1: CSA 9 Vicinity Map

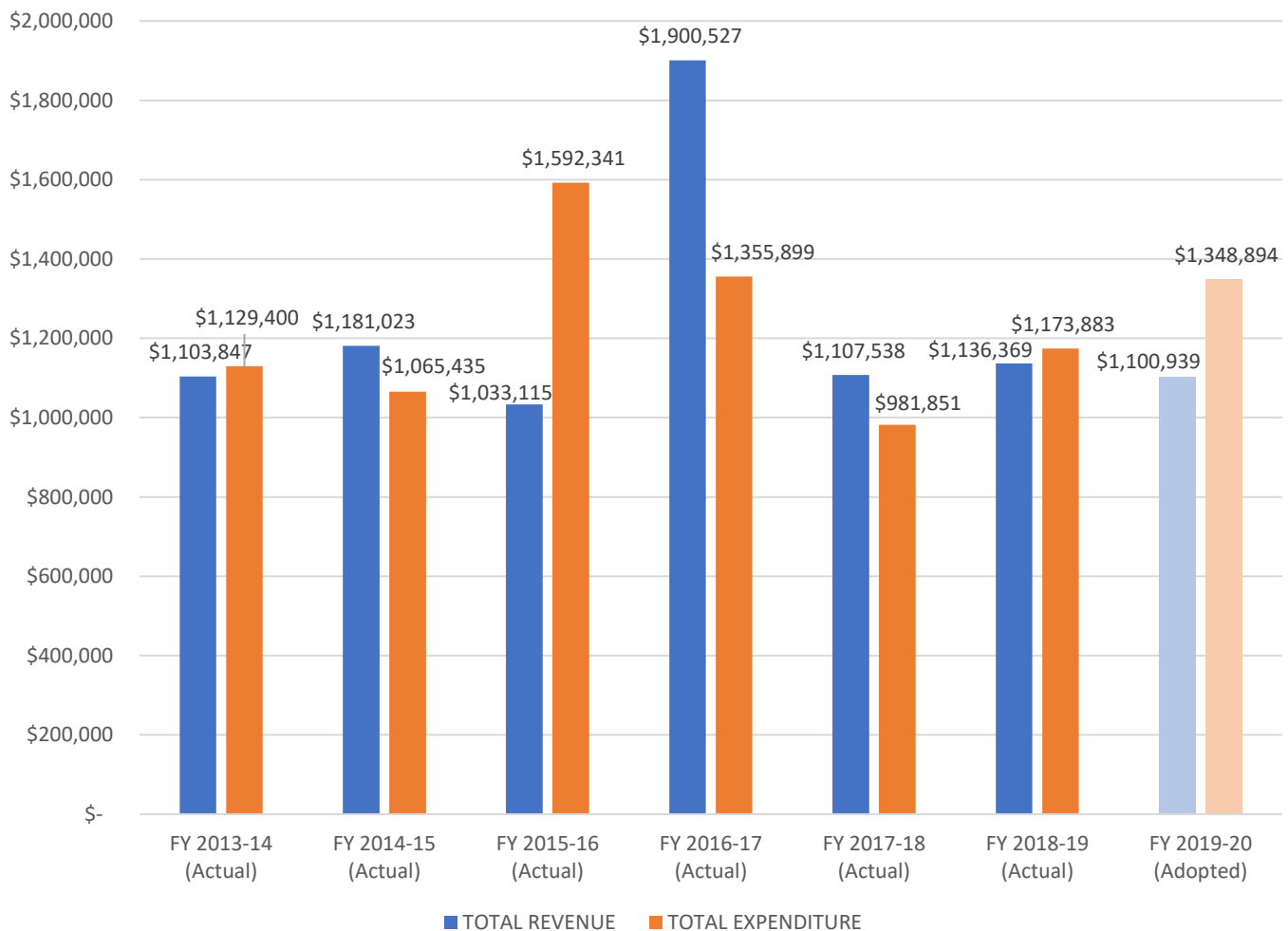


Finances

This section will highlight the District's audited financial performance during the most recent fiscal years. Fiscal Year 2018-19 is the latest audited financial statement available. A comprehensive analysis of the District's financial performance during the past six years is shown in **Table F**, on page 15. The financial sources used by LAFCO are available in **Exhibit 2**.

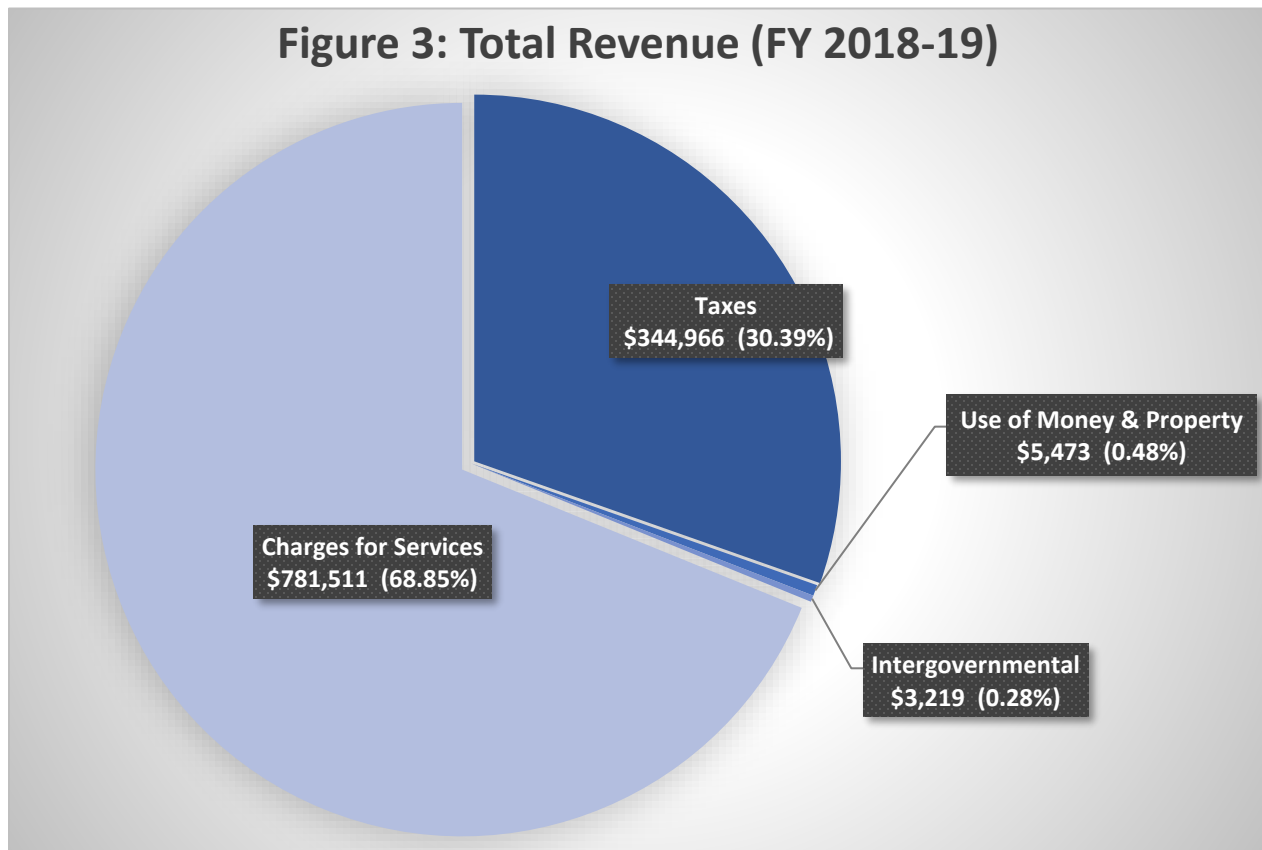
At the end of Fiscal Year 2018-19, total revenue collected was approximately \$1.13 million, representing a 3% increase from the previous year (\$1.10 million in FY 17-18). Total expenses for FY 2018-19 were approximately \$1.2 million, which increased from the previous year by 20% (\$982,000 in FY 17-18). As shown in the figure below, CSA 9 has ended a fiscal year in a deficit three times since 2013 (FYs 13-14, 15-16, and 18-19). Based on the most recently available adopted budget, LAFCO staff believes this negative trend will continue.

Figure 2: Statement of Revenues & Expenditures



Revenue

CSA 9's primary source of revenue is from Charges for Services. In FY 2018-19, Charges for Services totaled approximately \$782,000 which represents 71% of the CSA's entire revenue stream. Other revenue sources include Property Taxes (\$320,000 or 29%), Use of Money and Property (\$3,000 or less than 1%), and Intergovernmental Funds (\$2,700 or less than 1%). **Figure 3** provides a breakdown each revenue stream.



Charges for Services

Pursuant to Santa Cruz County Code Section 4.26, the Director of Public Works shall annually compute the benefit assessment/service charge rates for all CSAs and submit a report to the Board of Supervisors describing each parcel of real property receiving the special benefit and the amount of the benefit assessment for each parcel for the forthcoming fiscal year. **Table E** shows the adopted assessments for CSA 9 for the last 5 years. As shown below, the charges for services have remained unchanged since 2016.

Table E: Charges for Services

Parcel	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
Improved	\$16.60	\$16.60	\$16.60	\$16.60	\$16.60
Unimproved	\$8.30	\$8.30	\$8.30	\$8.30	\$8.30

Based on staff's analysis, benefit assessments have never been increased. The County Board of Supervisors adopted the same benefit assessment levels for FY 2020-21 on June 2, 2020.

Expenditure

CSA 9's total expenditures can be categorized into two budgetary groups: Services and Supplies and Fixed Assets. **Figure 4** shows that in FY 2018-19, Services and Supplies represent almost 90% of the CSA's entire operational expenses. The remaining expenditures are based on the costs associated with CSA 9's buildings and infrastructure.

Figure 4: Total Expenditure (FY 2018-19)

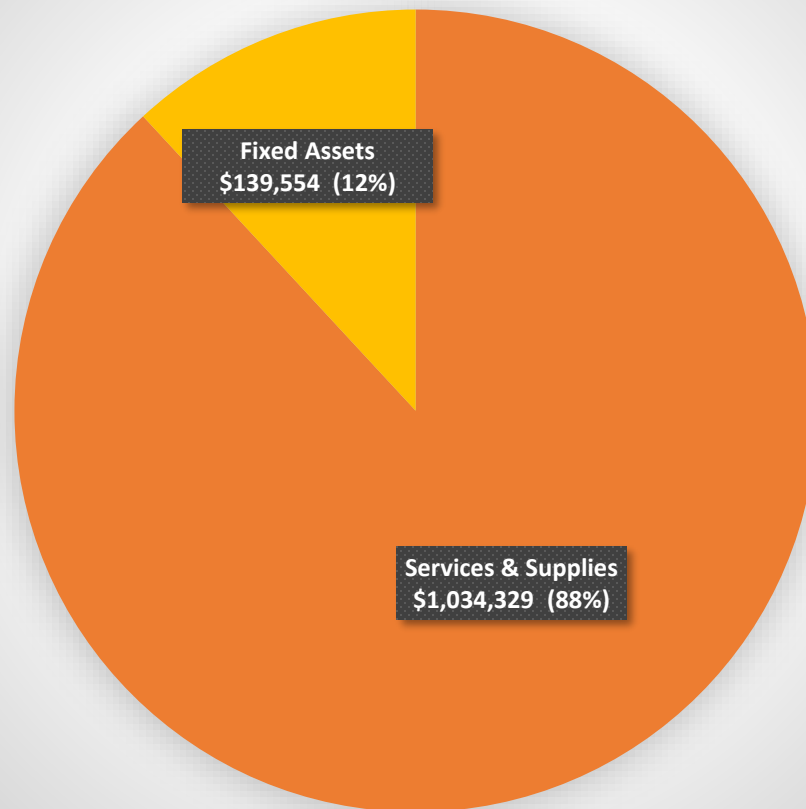


Table F: Total Revenues & Expenditures

	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
REVENUE							
<u>Taxes</u>							
Property Tax - Current Secured-Gen	\$ 215,102	\$ 233,352	\$ 248,721	\$ 265,944	\$ 280,253	\$ 296,525	\$ 286,184
Residual Distribution	\$ 5,823	\$ 10,412	\$ 15,152	\$ 19,906	\$ 26,515	\$ 31,478	\$ 3,075
Property Tax - Current Unsecured-Gen	\$ 4,482	\$ 4,845	\$ 5,030	\$ 5,422	\$ 5,518	\$ 6,034	\$ 5,125
Property Tax - Prior Unsecured-Gen	\$ 102	\$ 521	\$ 792	\$ 532	\$ 316	\$ 520	\$ -
Penalties for Delinquent Taxes	\$ 16	\$ 68	\$ 121	\$ 33	\$ 41	\$ 25	\$ -
Redemption Penalties for Delinquent Taxes	\$ 21	\$ 105	\$ 209	\$ 49	\$ 80	\$ 38	\$ -
Supplemental Property Tax - Current Secured	\$ 2,203	\$ 3,065	\$ 5,413	\$ 5,164	\$ 6,817	\$ 9,535	\$ 3,517
Supplemental Property Tax - Current Unsecured	\$ 10	\$ 73	\$ 379	\$ 196	\$ 127	\$ 423	\$ -
Supplemental Property Tax - Prior Secured	\$ 76	\$ 139	\$ 320	\$ 219	\$ 334	\$ 170	\$ -
Supplemental Property Tax - Prior Unsecured	\$ 3	\$ 19	\$ 176	\$ 162	\$ 76	\$ 105	\$ -
In-Lieu Taxes Other	\$ 47	\$ 66	\$ 104	\$ 132	\$ 109	\$ 113	\$ -
Total Taxes	\$ 227,885	\$ 252,665	\$ 276,417	\$ 297,759	\$ 320,186	\$ 344,966	\$ 297,901
<u>Revenue from Use of Money & Property</u>							
Interest	\$ 157	\$ 358	\$ 1,512	\$ (3,950)	\$ 3,013	\$ 5,473	\$ -
Total Revenue from Use of Money & Property	\$ 157	\$ 358	\$ 1,512	\$ (3,950)	\$ 3,013	\$ 5,473	\$ -
<u>Intergovernmental Revenues</u>							
St-Homeowners' Property Tax Relief	\$ 1,775	\$ 1,819	\$ 1,819	\$ 1,807	\$ 1,780	\$ 1,777	\$ 1,863
St-Other Tax Relief Subventions	\$ 126	\$ 178	\$ 152	\$ 153	\$ 260	\$ 347	\$ -
Fed-Hazard Elimination Safety	\$ 92,834	\$ 104,350	\$ (33,381)	\$ -	\$ -	\$ -	\$ -
Contribution From Other Government Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
St-Other	\$ -	\$ -	\$ -	\$ 824,091	\$ -	\$ -	\$ -
RDA Pass-Throughs	\$ 291	\$ 426	\$ 649	\$ 632	\$ 639	\$ 1,095	\$ -
Total Intergovernmental Revenues	\$ 95,026	\$ 106,773	\$ (30,761)	\$ 826,683	\$ 2,679	\$ 3,219	\$ 1,863
<u>Charges for Services</u>							
Other Road & Street Services	\$ 780,673	\$ 790,781	\$ 781,347	\$ 779,855	\$ 781,660	\$ 781,511	\$ 801,175
Total Charges for Services	\$ 780,673	\$ 790,781	\$ 781,347	\$ 779,855	\$ 781,660	\$ 781,511	\$ 801,175
<u>Miscellaneous Revenues</u>							
Other Revenue	\$ 106	\$ 30,446	\$ 4,600	\$ 180	\$ -	\$ 1,200	\$ -
Total Misc. Revenues	\$ 106	\$ 30,446	\$ 4,600	\$ 180	\$ -	\$ 1,200	\$ -
TOTAL REVENUE	\$ 1,103,847	\$ 1,181,023	\$ 1,033,115	\$ 1,900,527	\$ 1,107,538	\$ 1,136,369	\$ 1,100,939
EXPENDITURE							
<u>Services and Supplies</u>							
DPW Services-General Money	\$ 1,019,699	\$ 1,065,435	\$ 962,399	\$ 916,915	\$ 863,803	\$ 1,034,329	\$ 1,032,259
Total Services and Supplies	\$ 1,019,699	\$ 1,065,435	\$ 962,399	\$ 916,915	\$ 863,803	\$ 1,034,329	\$ 1,032,259
<u>Fixed Assets</u>							
Building and Improvements	\$ 89,701	\$ -	\$ 629,942	\$ 438,984	\$ 118,048	\$ 139,554	\$ 316,635
Total Fixed Assets	\$ 89,701	\$ -	\$ 629,942	\$ 438,984	\$ 118,048	\$ 139,554	\$ 316,635
<u>Other Financing Uses</u>							
Operating Transfers Out	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Financing Uses	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURE	\$ 1,129,400	\$ 1,065,435	\$ 1,592,341	\$ 1,355,899	\$ 981,851	\$ 1,173,883	\$ 1,348,894
Surplus/(Deficit)	\$ (25,553)	\$ 115,588	\$ (559,226)	\$ 544,628	\$ 125,687	\$ (37,514)	\$ (247,955)

Governance

CSA 9 is a dependent special district governed by the County Board of Supervisors. All CSAs are formed and operate pursuant to the County Service Area Law (Government Code Section 25210 et seq.). County Supervisors receive no additional compensation for their CSA responsibilities. Santa Cruz County staff from the Public Works Department manages the services related to CSA 9.

Local Accountability & Structure

The current Board is as follows:

Table G: Board of Directors

Board Member	Supervisory District	Term of Office
John Leopold	First District (Live Oak, Soquel, Summit, Santa Cruz Gardens, Carbonera, and parts of Scotts Valley & Capitola)	First Elected: 2008 Next Election: Primary 2020
Zach Friend	Second District (Aptos, Freedom, Corralitos, La Selva Beach, and parts of Capitola & Watsonville)	First Elected: 2012 Next Election: Primary 2020
Ryan Coonerty	Third District (Santa Cruz, Bonny Doon, North Coast)	First Elected: 2014 Next Election: Primary 2022
Greg Caput	Fourth District (Pajaro Valley, Watsonville)	First Elected: 2010 Next Election: Primary 2022
Bruce McPherson	Fifth District (San Lorenzo Valley, most of Scotts Valley, parts of Santa Cruz, and Paradise Park)	First Elected: 2012 Next Election: Primary 2020

The Board of Directors meets on most Tuesdays in the Board of Supervisors' Chambers, 701 Ocean Street, Room 525. Meetings generally begin at 9:00am. Public notice is provided through posting. The County contracts for independent audits.

Management Efficiencies

CSAs designate two authorized representatives to act as liaisons to the Department of Public Works for any matter pertaining to their CSA operations. Once a year, the CSA must hold a meeting of affected property owners to establish benefit assessment rates and a work program. The Board of Supervisors then sets the rates and approves the CSA's annual budget. The benefit assessments are collected through property tax bills in December and April each year.

Capital Improvement Plan

The County recently adopted a five-year capital improvement plan specifically for roads, drainage, sanitations, roadside betterments, parks and county facilities (refer to **Exhibit 3**). The purpose of a Capital Improvement Plan (CIP) is to identify and prioritize needs and project costs for planned improvements to the infrastructure that will serve the affected ratepayers in an efficient and cost-effective manner throughout the next five-plus years of growth and change. A total of 5 capital improvement projects relating to CSA 9 are scheduled to be completed between FY 2020-21 to FY 2024-25. The following summarizes the scheduled projects:

Table H: Capital Improvement Projects

	Project Type	Project Location	Expected Cost Amount	Estimated Completion Date
CSA 9				
Project #1	Road	Aptos	\$7,392,194	2020
Project #2	Traffic Safety	Soquel	\$1,094,113	2024
CSA 9 (Zone C)				
Project #3	Landfill	San Andreas	\$1,013,300	2020
Project #4	Landfill	San Andreas	\$6,000,000	2021
Project #5	Landfill	San Andreas	\$22,083,806	2025
CSA 9 (Other Zones)				
CSA (Zone B)	No projects scheduled between 2020 to 2025			
CSA (Zone D)	No projects scheduled between 2020 to 2025			
CSA (Zone E)	No projects scheduled between 2020 to 2025			
CSA (Zone F)	No projects scheduled between 2020 to 2025			

1. CSA 9 – Road Project in Aptos: Phase I includes road construction 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 will include additional road construction and roadside improvements on Soquel Drive from Trout Gulch Road to Aptos Creek Bridge to include a new traffic signal at Soquel Drive / Aptos Creek Road, a new railroad crossing over Aptos Creek Road, and a sidewalk and bike lanes on Soquel Drive.

2. CSA 9 – Traffic Safety Project in Soquel: 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 a three-way stop traffic control sign. 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.
3. CSA 9 (Zone C) – Landfill Project in San Andreas (Project 1 of 3): Design and install a landfill gas mini-flare for burning of landfill gases. The City of Watsonville will be sharing 1/3 of the costs for 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 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 the 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.

4. CSA 9 (Zone C) – Landfill Project in San Andreas (Project 2 of 3): 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.
5. CSA 9 (Zone C) – Landfill Project in San Andreas (Project 3 of 3): Design and construct a transfer station at the Buena Vista Landfill. The most recent aerial survey shows that 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.

LAFCO Staff Recommendation: *It may be beneficial for the County to identify capital improvement projects or potential infrastructure repairs involving all zones in order to raise enough capital and have an adequate amount of funding earmarked for future improvements or needs.*

Opportunities & Challenges

The following section discusses current challenges or identifies possible opportunities to ensure the delivery of services in an efficient and effective manner.

Website Requirements

Senate Bill 929 was signed into law in September 2018 and required all independent special districts to have and maintain a website by January 1, 2020. It outlines minimum website data requirements, including contact information, financial reports, and meeting agendas/minutes. While this new law does not apply to county service area, the County should consider following the requirements outlined in the new law. The County's website offers limited resources involving CSA 9 and it is difficult to locate certain information or background material.

LAFCO Staff Recommendation: *It may be beneficial for the County to include links to staff reports or other supporting documents related to the annual rates, capital improvement projects or other useful information. Additionally, the webpage should include all past and future LAFCO service reviews involving the CSA as additional resource material.*

Sphere of Influence

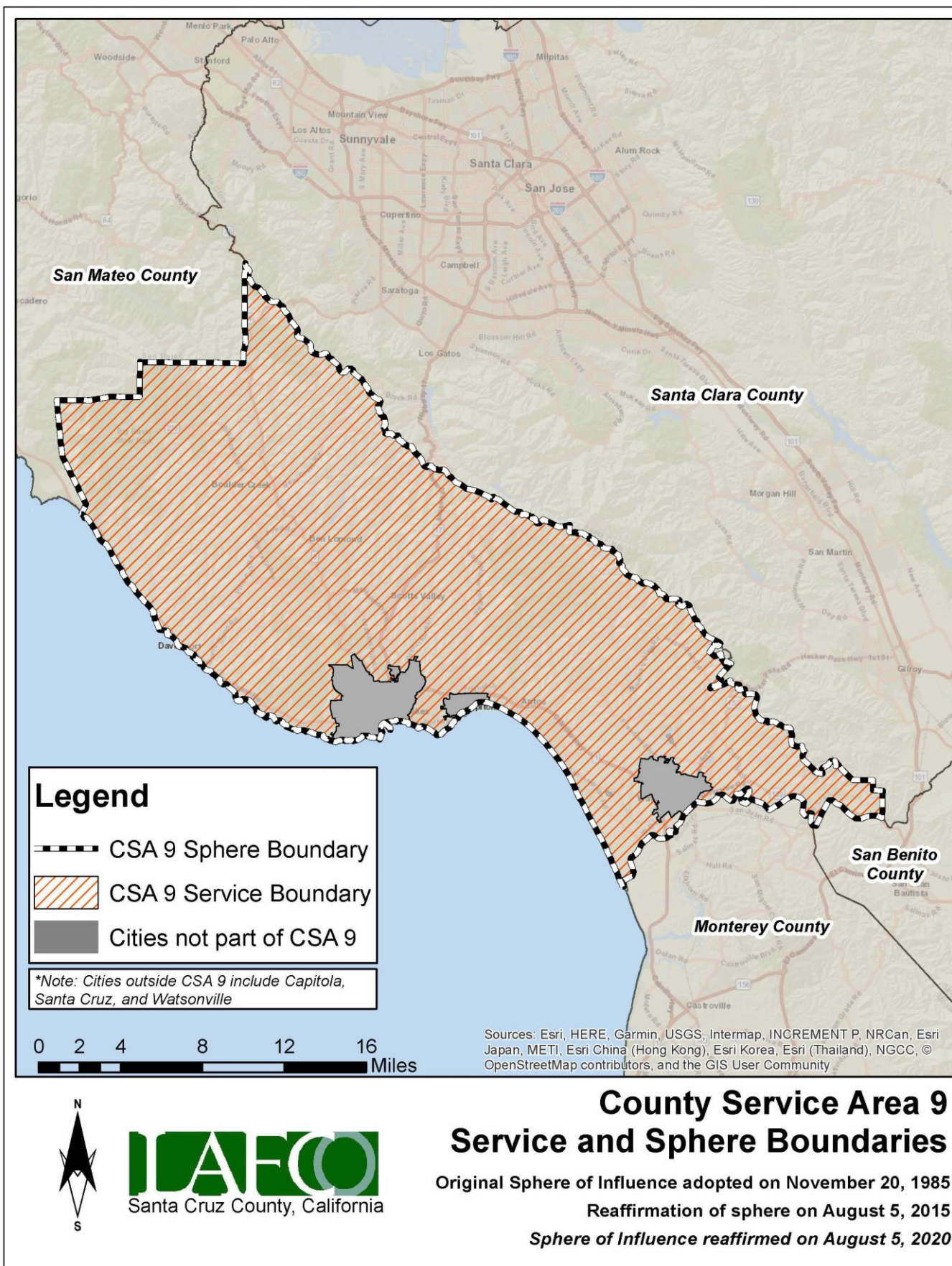
Santa Cruz LAFCO adopted the first sphere of influence for CSA 9 on November 20, 1985. During the original designation, the Commission adopted a sphere that included the entire County of Santa Cruz (all incorporated and unincorporated areas). CSA 9's sphere of influence was subject to the following conditions:

1. Municipal annexations to cities which do not utilize CSA 9 services shall be accompanied by simultaneous detachments from CSA 9; and
2. If any city chooses not to participate in CSA 9 at the time any land is annexed to the city, that land will be automatically taken out of the sphere of CSA 9.

The current sphere boundary has remained unchanged since the 1985 adoption. **Figure 5** on page 20 shows the current sphere of influence boundary for CSA 9. LAFCO staff is recommending that the sphere boundary be reaffirmed.

As previously mentioned, state law allows each County to establish zones to provide individual services to sub-areas of the County. Spheres of influence are not required to be adopted for zones within a county service area. LAFCO staff is not recommending sphere adoptions for any of the six zones.

Figure 5: CSA 9's Sphere of Influence



CSA Summary

County Service Area 9	
Formation	California Government Code, section 25210 et seq. (County Service Area Law)
Board of Directors	5 members, elected at-large to four-year terms
Contact Person	Russel Chen, Senior Civil Engineer
Employees	4 full-time Public Works employees assigned to CSA 9
Facilities	N/A
District Area	Entire County, excluding the Cities of Capitola, Santa Cruz and Watsonville (Approximately 425 square miles)
Sphere of Influence	Coterminous with County Limits (i.e. no sphere beyond existing jurisdictional boundary)
FY 2019-20 Budget	<p>Total Revenue = \$1,100,939</p> <p>Total Expenditure = \$1,348,894</p> <p>Projected Surplus/(Deficit) = (\$247,955)</p>
Contact Information	<p>Mailing Address: 701 Ocean Street, Room 410, Santa Cruz CA 95060</p> <p>Phone Number: (831) 454-2160</p> <p>Email Address: Sonia.Lykins@santacruzcounty.us</p> <p>Website: https://www.dpw.co.santa-cruz.ca.us/Home/CSAs.aspx</p>
Public Meetings	The Board regularly meets on most Tuesdays in the Board of Supervisors' Chambers, 701 Ocean St, Rm. 525. Meetings generally begin at 9:00 am.

Service & Sphere Determinations

The following service and sphere review determinations fulfill the requirements outlined in the Cortese-Knox-Hertzberg Act.

Service Determinations

Government Code Section 56430 requires LAFCO to conduct a service review before, or in conjunction with, an action to establish or update a sphere of influence. Written statements of determination must be prepared with respect to each of the following:

1. Growth and population projections for the affected area.

CSA 9's service area includes the City of Scotts Valley and the entire unincorporated area in Santa Cruz County. Based on the Association of Monterey Bay Area Government's 2018 Regional Growth Forecast Report, the current population in unincorporated Santa Cruz County and Scotts Valley are approximately 135,000 and 12,000, respectively. Under this slow growth model, LAFCO staff projects that CSA 9's entire population in 2035 will be approximately 153,000.

2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.

Based on the criteria set forth by SB 244, staff's analysis indicates that there is one area in CSA 9 designated as a disadvantaged unincorporated community. This area is located within the Freedom County Sanitation District. However, CSA 9 is not subject to SB 244 because it does not provide water, sewer, or fire service.

3. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged, unincorporated communities within or contiguous to the sphere of influence.

The County recently adopted a five-year capital improvement plan (CIP) specifically for roads, drainage, sanitations, roadside betterments, parks and county facilities. This CIP includes scheduled projects for CSA 9. The purpose of a CIP is to identify and prioritize needs and project costs for planned improvements to the infrastructure that will serve the affected ratepayers in an efficient and cost-effective manner throughout the next five-plus years of growth and change.

4. Financial ability of agencies to provide services.

CSA 9's primary source of revenue is from Charges for Services. Other funding sources include Property Taxes, Use of Money and Property, and Intergovernmental Funds. Once a year, the CSA must hold a meeting of affected property owners to establish benefit assessment rates and a work program. CSA 9 has experienced a deficit three times between 2013 to 2018. The most recent adopted budget indicates that a deficit may also occur.

5. Status of, and opportunities for, shared facilities.

The County is the lead agency for the development and administration of the Countywide Integrated Waste Management Plan.

6. Accountability for community service needs, including governmental structure and operational efficiencies.

CSA 9 services are addressed by the County Board of Supervisors during regular meetings. The rate structures for CSA 9 and its zones are reviewed annually based on available financing and projected maintenance needs. Rate changes are implemented through public process that includes voter or landowner approval.

7. Any other matter related to effective or efficient service delivery, as required by commission policy.

No additional local LAFCO policies are specifically relevant to this service review.

Sphere Determinations

Government Code Section 56425 requires LAFCO to periodically review and update spheres in concert with conducting municipal service reviews. Spheres are used as regional planning tools to discourage urban sprawl and encourage orderly growth. Written statements of determination must be prepared with respect to each of the following:

1. The present and planned land uses in the area, including agricultural and open-space lands.

The present and planned uses in the County are a range of urban and rural uses. The general plans for the County and the four cities anticipate growth centered on the existing urban areas and for maintenance of agricultural production, rural residential uses, and environmental protection in the rural areas.

2. The present and probable need for public facilities and services in the area.

CSA 9 performs a series of Public Works services that are provided to sub-areas of the County. These services are highway lighting, neighborhood street lighting, landfill operations, recycling, unincorporated road maintenance, school crossing guards, streetscape maintenance, and parking maintenance.

3. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.

The services being provided by CSA 9 are generally adequate. County roads are in fair condition; however, the County lacks sufficient funding to improve the roads.

4. The existence of any social or economic communities of interest in the area if the Commission determines that they are relevant to the agency.

CSA Law allows the County to establish zones for each of the services provided by CSA 9. In that manner, the communities of interest are the areas desiring each service. Cities can be added to a CSA zone only if authorized by resolution of the affected City Council.

5. For an update of a sphere of influence of a city or special district that provides public facilities or services related to sewers, municipal and industrial water, or structural fire protection, that occurs pursuant to subdivision (g) on or after July 1, 2012, the present and probable need for those public facilities and services of any disadvantaged unincorporated communities within the existing sphere of influence.

CSA 9 does not provide services related to sewers, municipal and industrial water, or structural fire protection. Therefore, this determination is not applicable.

CSA 9 (Zone A)

Zone Overview

CSA 9's Zone A was formed on December 23, 1969. This zone was created to provide for the costs associated with the installation and maintenance of residential and commercial street lighting along over 141 miles of the unincorporated County road network. Zone A is specific to unincorporated residential and commercial areas that choose to have streetlights. Zone A pays for the installation and maintenance on streetlights within this zone. Neighborhood street lighting is funded through an assessment charge that is collected on the property tax bill. **Exhibit 4** provides a copy of the 1969 formation resolution.

The County currently provides street lighting in portions of Felton, Ben Lomond, Brookdale, and Boulder Creek as well as Davenport, Live Oak, Aptos, Seascapes, La Selva Beach, Freedom, and Corralitos. The original street lighting districts are listed in Table I below:

Table I: Original Lighting Districts

Number	Name	Number	Name
1	East Twin Lakes	9	Boulder Creek-Brookdale
2	Davenport	10	Pleasure Point
3	Felton	11	Broadview
4	Twin Lakes	12	Santa Cruz Gardens
5	Capitola	13	Freedom
6	Soquel	14	Interlochen
7	Pacific West-Meadowood	15	Ben Lomond
8	Bear Creek	16	Aptos Beach Pines

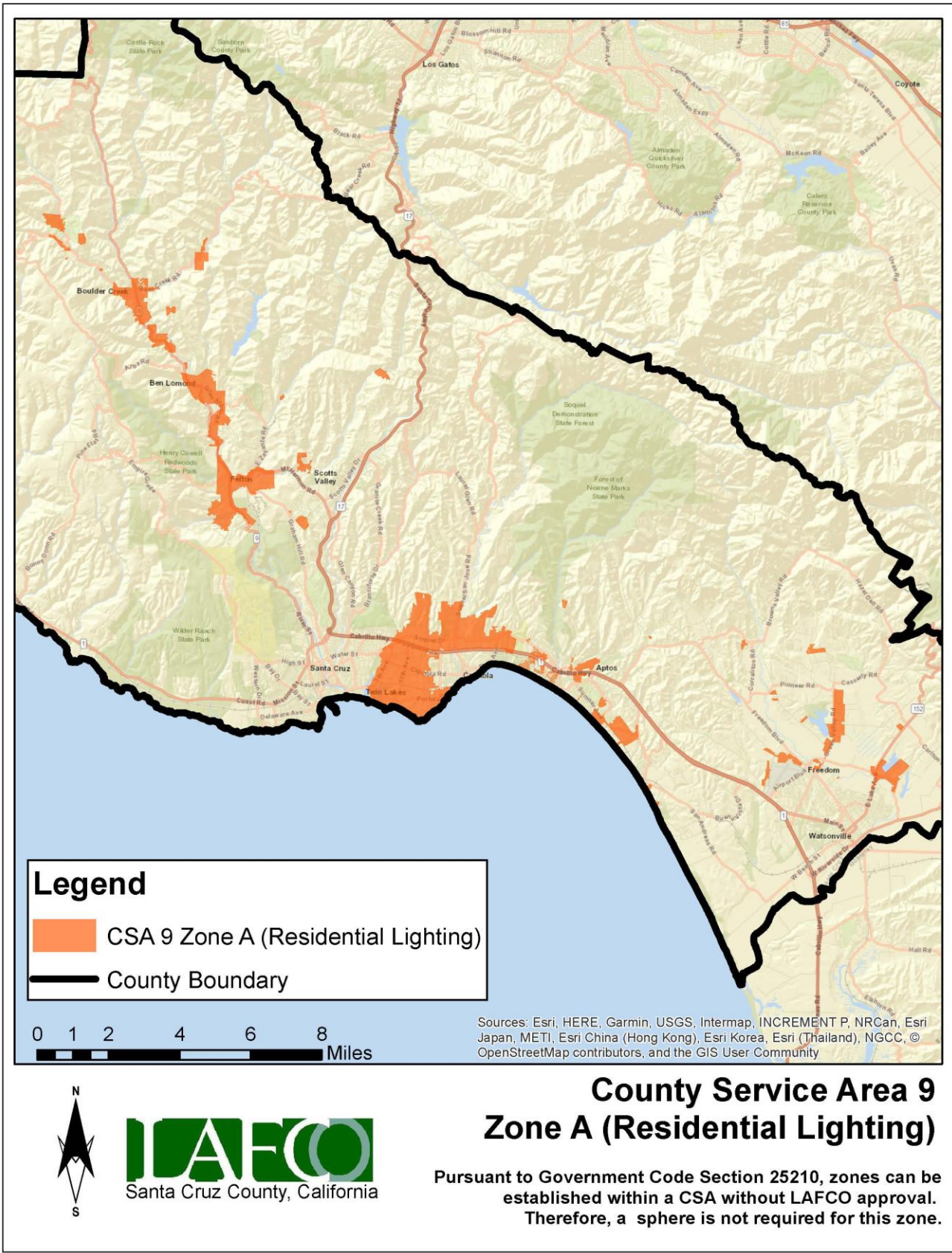
Population & Growth

Official growth projections are not available for CSA 9 or its zones. In general, unincorporated areas in Santa Cruz County are projected to have slow growth over the next fifteen years. Based on the Association of Monterey Bay Area Government's 2018 Regional Growth Forecast Report, the current population in unincorporated Santa Cruz County is approximately 135,000 and is expected to grow by 1% each year. Under this slow growth model, LAFCO staff projects that Zone A's population in 2035 will be approximately 58,000. The projected population growth for CSA 9's Zone A are as follows:

Table J: Projected Population

	2020	2025	2030	2035
CSA 9 (Zone A)	56,107	56,668	57,234	57,807

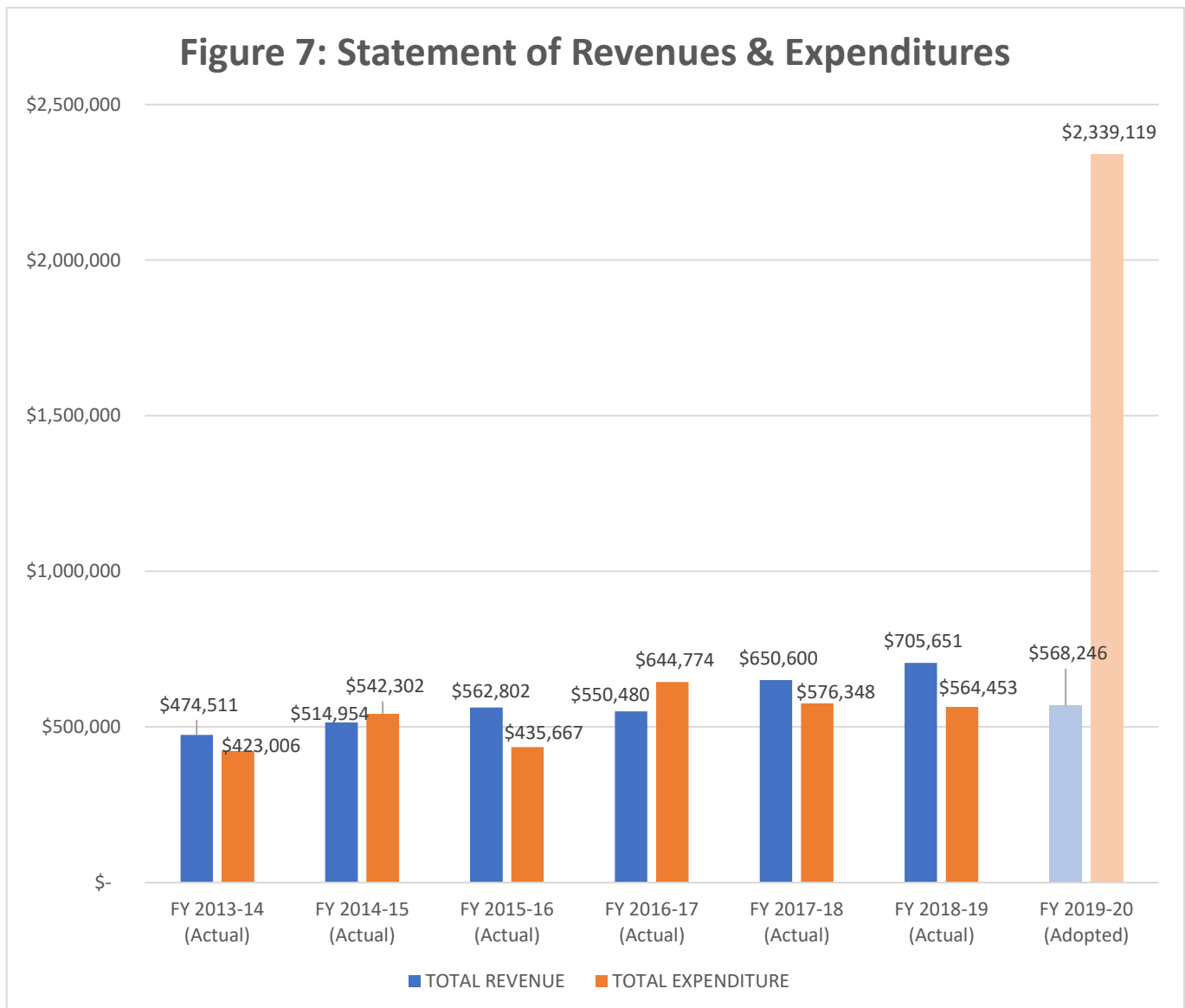
Figure 6: CSA 9 (Zone A) Vicinity Map



Finances

This section will highlight the Zone A's audited financial performance during the most recent fiscal years. Fiscal Year 2018-19 is the latest audited financial statement available. A comprehensive analysis of the Zone A's financial performance during the past six years is shown in **Table L**, on page 29.

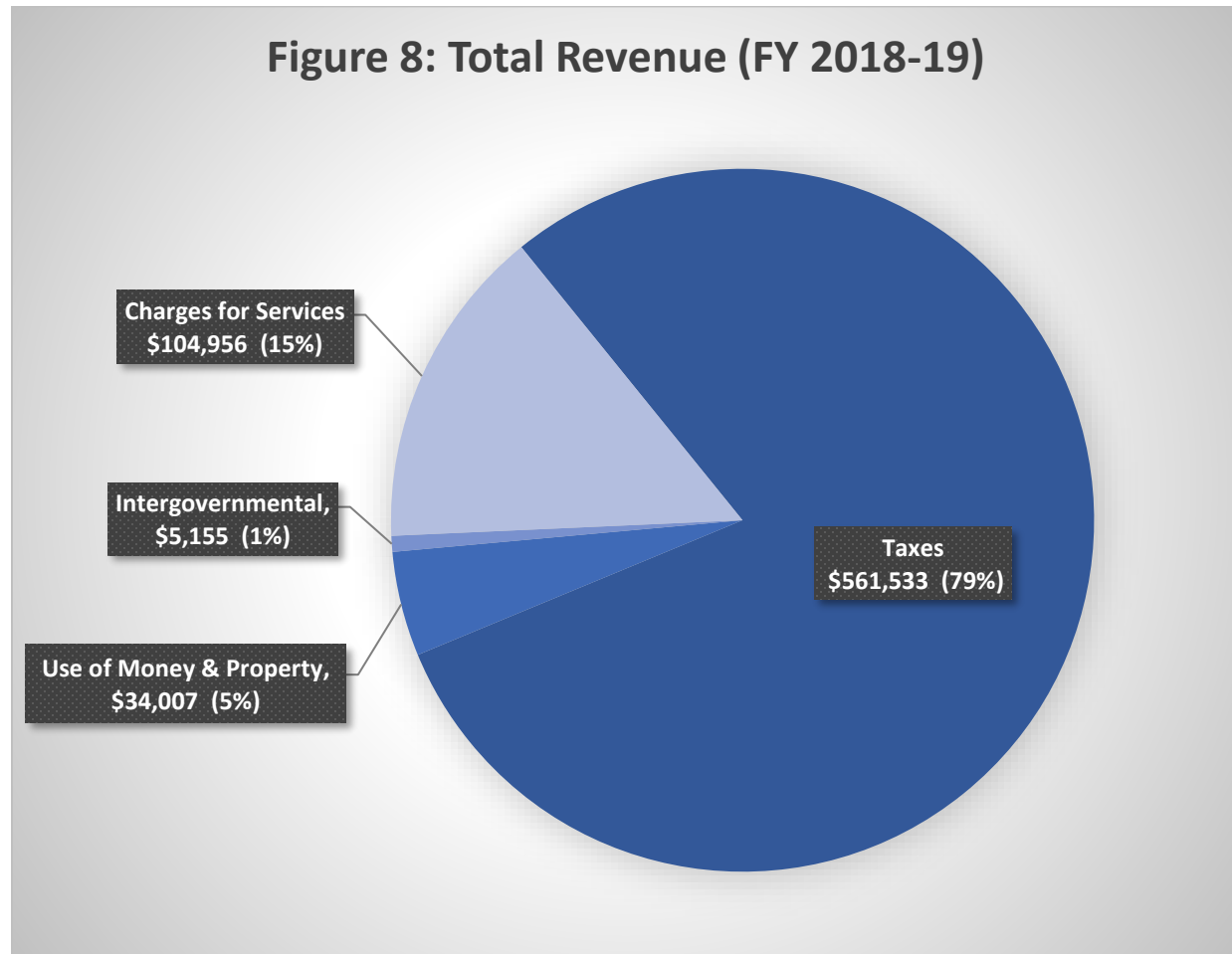
At the end of Fiscal Year 2018-19, total revenue collected was approximately \$706,000, representing an 8% increase from the previous year (\$651,000 in FY 17-18). Total expenses for FY 2018-19 were approximately \$141,000, which decreased from the previous year by 2% (\$576,000 in FY 17-18). As shown in the figure below, Zone A has ended a fiscal year in a deficit twice since 2013 (FYs 14-15 and 16-17). Based on the most recently available adopted budget, LAFCO staff believes this negative trend will continue.



**Footnote: FY 2019-20 Budget includes a significant increase in three key budget line items: Services & Supplies, Fixed Assets, and Appropriations for Contingencies. Upcoming costs include streetlighting improvements throughout the county.*

Revenue

Zone A's primary source of revenue is from property taxes. In FY 2018-19, taxes collected were approximately \$561,000 which represents 79% of the Zone's entire revenue stream. Other revenue sources include charges for services (\$105,000 or 15%), use of money and property (\$34,000 or less than 1%), and intergovernmental funds (\$5,000 or less than 1%). **Figure 8** provides a breakdown each revenue stream.



Charges for Services

Based on staff's analysis, benefit assessments have never been increased. Below shows the rates during the last five years. The County Board of Supervisors adopted the same benefit assessment levels for FY 2020-21 on June 2, 2020.

Table K: Charges for Services

Parcel	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
Vacant	\$2.35	\$2.35	\$2.35	\$2.35	\$2.35
Single Family	\$4.70	\$4.70	\$4.70	\$4.70	\$4.70
Mobile Home	\$2.82	\$2.82	\$2.82	\$2.82	\$2.82
Commercial	\$4.70	\$4.70	\$4.70	\$4.70	\$4.70
Multi-Unit	\$2.82	\$2.82	\$2.82	\$2.82	\$2.82

Expenditure

Zone A's total expenditures can be categorized into two budgetary groups: Services and Supplies and Fixed Assets. **Figure 9** shows that in FY 2018-19, Services and Supplies represent 99% of the Zone's entire operational expenses. The remaining expenditures are based on the costs associated with Zone A's buildings and infrastructure.

Figure 9: Total Expenditure (FY 2018-19)

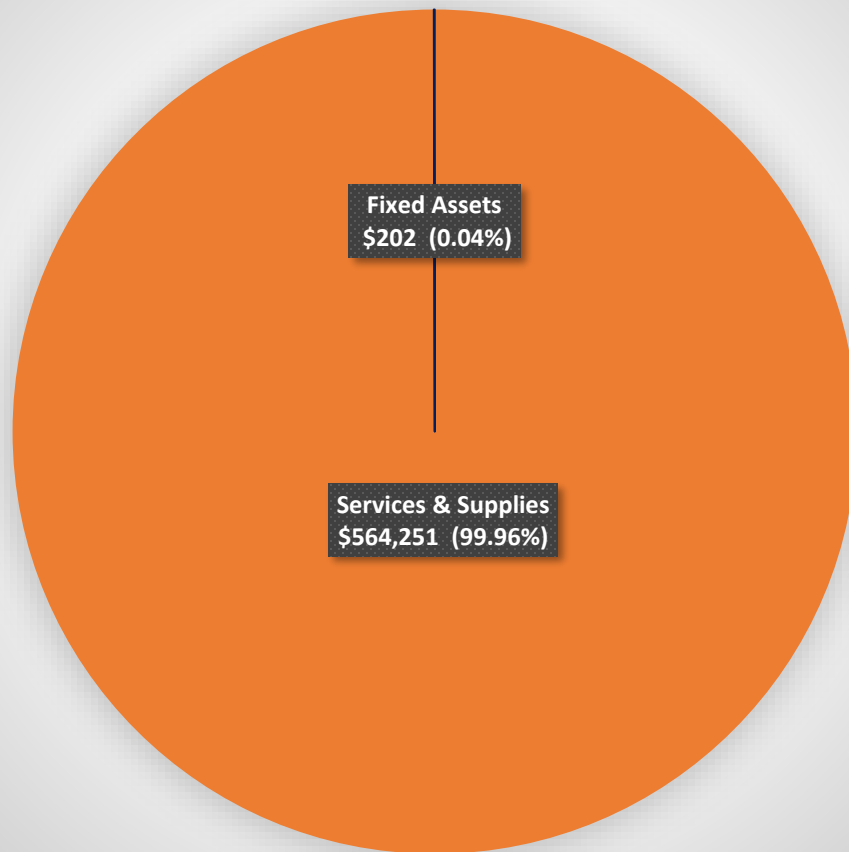


Table L: Total Revenues & Expenditures

	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
REVENUE							
<u>Taxes</u>							
Property Tax - Current Secured-Gen	\$ 332,554	\$ 357,699	\$ 382,197	\$ 408,431	\$ 428,908	\$ 449,211	\$ 440,000
Residual Distribution	\$ 15,685	\$ 28,001	\$ 40,901	\$ -	\$ 71,598	\$ 84,385	\$ -
Property Tax - Current Unsecured-Gen	\$ 6,831	\$ 7,403	\$ 7,704	\$ 8,302	\$ 8,419	\$ 9,112	\$ 8,200
Property Tax - Prior Unsecured-Gen	\$ 156	\$ 795	\$ 1,210	\$ 814	\$ 484	\$ 789	\$ -
Penalties for Delinquent Taxes	\$ 26	\$ 107	\$ 192	\$ 58	\$ 71	\$ 43	\$ -
Redemption Penalties for Delinquent Taxes	\$ 37	\$ 173	\$ 337	\$ 86	\$ 141	\$ 67	\$ -
Supplemental Property Tax - Current Secured	\$ 3,868	\$ 5,361	\$ 9,497	\$ 9,085	\$ 11,986	\$ 16,666	\$ -
Supplemental Property Tax - Current Unsecured	\$ 17	\$ 128	\$ 665	\$ 346	\$ 223	\$ 742	\$ -
Supplemental Property Tax - Prior Secured	\$ 134	\$ 244	\$ 560	\$ 385	\$ 588	\$ 297	\$ -
Supplemental Property Tax - Prior Unsecured	\$ 5	\$ 33	\$ 307	\$ 284	\$ 133	\$ 184	\$ -
In-Lieu Taxes Other	\$ 32	\$ 35	\$ 38	\$ 42	\$ 41	\$ 37	\$ -
Total Taxes	\$ 359,345	\$ 399,979	\$ 443,608	\$ 427,833	\$ 522,592	\$ 561,533	\$ 448,200
<u>Revenue from Use of Money & Property</u>							
Interest	\$ 5,337	\$ 6,925	\$ 10,267	\$ 14,087	\$ 18,558	\$ 34,007	\$ 12,000
Total Revenue from Use of Money & Property	\$ 5,337	\$ 6,925	\$ 10,267	\$ 14,087	\$ 18,558	\$ 34,007	\$ 12,000
<u>Intergovernmental Revenues</u>							
St-Homeowners' Property Tax Relief	\$ 2,706	\$ 2,779	\$ 2,786	\$ 2,767	\$ 2,721	\$ 2,694	\$ 2,700
RDA Pass-Throughs	\$ 649	\$ 1,169	\$ 1,541	\$ 1,488	\$ 1,457	\$ 2,461	\$ 1,025
Total Intergovernmental Revenues	\$ 3,355	\$ 3,948	\$ 4,327	\$ 4,255	\$ 4,178	\$ 5,155	\$ 3,725
<u>Charges for Services</u>							
Other Road & Street Services	\$ 106,474	\$ 104,102	\$ 104,600	\$ 104,305	\$ 105,272	\$ 104,956	\$ 104,321
Total Charges for Services	\$ 106,474	\$ 104,102	\$ 104,600	\$ 104,305	\$ 105,272	\$ 104,956	\$ 104,321
<u>Other Financing Sources</u>							
Operating Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 474,511	\$ 514,954	\$ 562,802	\$ 550,480	\$ 650,600	\$ 705,651	\$ 568,246
EXPENDITURE							
<u>Services and Supplies</u>							
DPW Services-General Money	\$ 421,921	\$ 533,953	\$ 441,312	\$ 544,774	\$ 576,348	\$ 564,251	\$ 1,339,229
Total Services and Supplies	\$ 421,921	\$ 533,953	\$ 441,312	\$ 544,774	\$ 576,348	\$ 564,251	\$ 1,339,229
<u>Fixed Assets</u>							
Building and Improvements	\$ 1,085	\$ 8,349	\$ (5,645)	\$ -	\$ -	\$ 202	\$ 149,798
Total Fixed Assets	\$ 1,085	\$ 8,349	\$ (5,645)	\$ -	\$ -	\$ 202	\$ 149,798
<u>Other Financing Uses</u>							
Operating Transfers Out	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Total Other Financing Uses	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<u>Appropriation for Contingencies</u>							
Appropriation for Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,092
Total Appropriation for Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,092
TOTAL EXPENDITURE	\$ 423,006	\$ 542,302	\$ 435,667	\$ 644,774	\$ 576,348	\$ 564,453	\$ 2,339,119
Surplus/(Deficit)	\$ 51,505	\$ (27,348)	\$ 127,135	\$ (94,294)	\$ 74,252	\$ 141,198	\$ (1,770,873)

Zone Summary

CSA 9 (Zone A)	
Formation	California Government Code, section 25210.1 et seq. (County Service Area Law)
Board of Directors	5 members, elected at-large to four-year terms
Contact Person	Misty Scott, Program Coordinator
Employees	2 full-time Public Works employees assigned to Zone A
Facilities	Approximately 2,900 of streetlights associated with Zone A
Zone Area	CSA 9 Zone A provides residential street lighting in portions of Felton, Ben Lomond, Brookdale and Boulder Creek as well as Davenport, Live Oak, Aptos, Seascapes, La Selva Beach, Freedom and Corralitos.
Sphere of Influence	N/A
FY 2019-20 Budget	Total Revenue = \$568,246 Total Expenditure = \$2,339,119 Projected Surplus/(Deficit) = (\$1,770,873)
Contact Information	Mailing Address: 701 Ocean Street, Santa Cruz CA 95060 Phone Number: (831) 454-2160 Email Address: Misty.Scott@santacruzcounty.us Website: https://www.dpw.co.santa-cruz.ca.us/Home/CSAs.aspx
Public Meetings	The Board regularly meets on most Tuesdays in the Board of Supervisors' Chambers, 701 Ocean St, Rm. 525. Meetings generally begin at 9:00 am.

CSA 9 (Zone B)

Zone Overview

CSA 9's Zone B was formed on March 7, 1972. Zone B provides partial funding for the school crossing guard program in the Live Oak Elementary School District. This program pre-dates Proposition 13, and therefore, the County passes through the program's share of the 1% property tax. **Exhibit 5** provides a copy of the 1972 formation resolution.

Population & Growth

Official growth projections are not available for CSA 9 or its zones. In general, unincorporated areas in Santa Cruz County are projected to have slow growth over the next fifteen years. Based on the Association of Monterey Bay Area Government's 2018 Regional Growth Forecast Report, the current population in unincorporated Santa Cruz County is approximately 135,000 and is expected to grow by 1% each year. Under this slow growth model, LAFCO staff projects that Zone B's population in 2035 will be approximately 24,000. The projected population growth for CSA 9's Zone B are as follows:

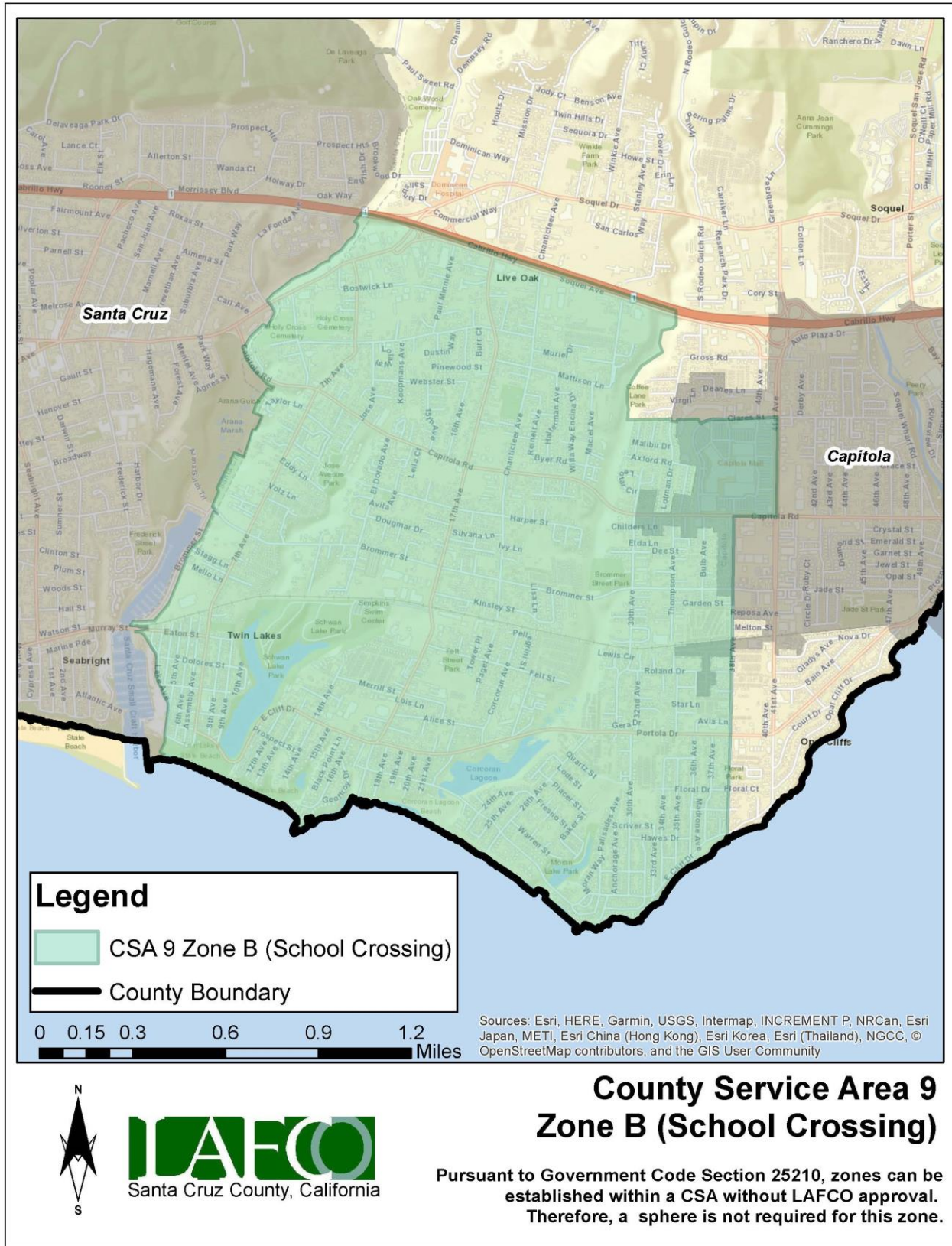
Table M: Projected Population

	2020	2025	2030	2035
CSA 9 (Zone B)	23,678	23,915	24,154	24,396



CSA 9 (Zone B) School Crossing

Figure 10: CSA 9 (Zone B) Vicinity Map



Finances

This section will highlight the Zone B's audited financial performance during the most recent fiscal years. Fiscal Year 2018-19 is the latest audited financial statement available. A comprehensive analysis of the Zone B's financial performance during the past six years is shown in **Table N**, on page 35.

At the end of Fiscal Year 2018-19, total revenue collected was approximately \$25,000, representing a 17% increase from the previous year (\$21,000 in FY 17-18). Total expenses for FY 2018-19 were approximately \$15,000, which increased from the previous year by 29% (\$12,000 in FY 17-18). As shown in the figure below, Zone B has ended each fiscal year with a surplus since 2013. However, based on the most recently available adopted budget, the Zone will experience a financial shortfall.

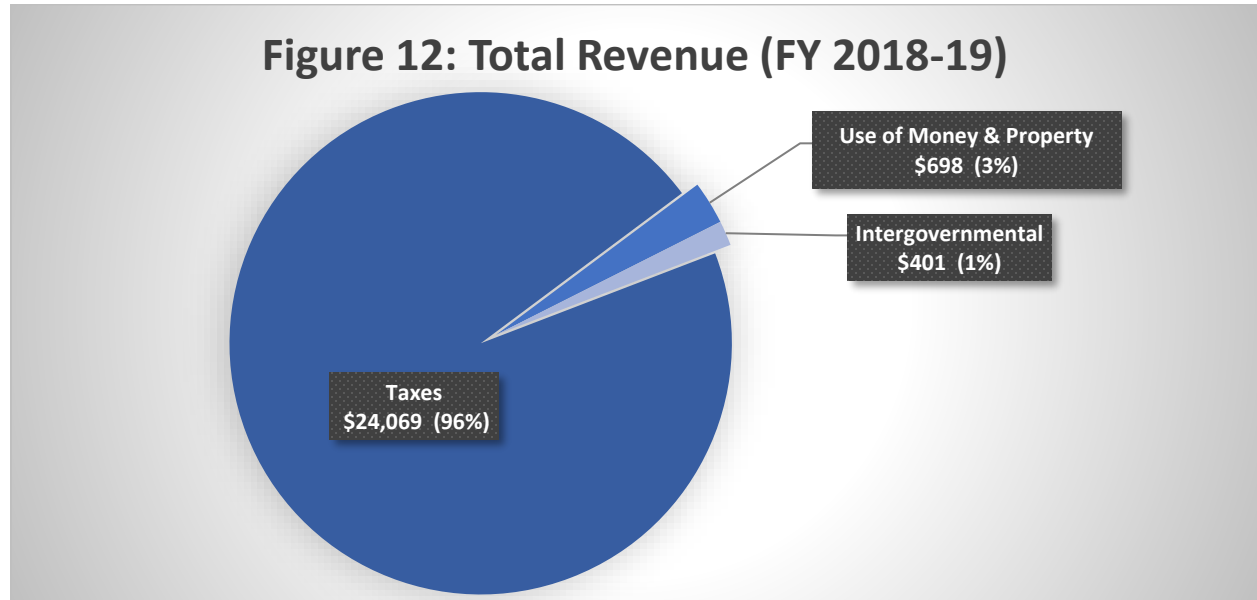
Figure 11: Statement of Revenues & Expenditures



**Footnote: FY 2019-20 Budget includes a significant increase in two key budget line items: Services & Supplies and Appropriations for Contingencies. Upcoming costs include streetlighting improvements throughout the county.*

Revenues

Zone B's primary source of revenue is from property taxes. In FY 2018-19, taxes collected were approximately \$24,000 which represents 96% of the Zone's entire revenue stream. Other revenue sources include use of money and property (\$698 or 3%), and intergovernmental funds (\$401 or 1%). **Figure 12** provides a breakdown each revenue stream.



Expenditures

Zone B's total expenditures can be categorized into two budgetary groups: Services and Supplies and Other Charges. **Figure 13** shows that in FY 2018-19, Services and Supplies represent 98% of the Zone's entire operational expenses. The remaining expenditures are based on contributions to other agencies.

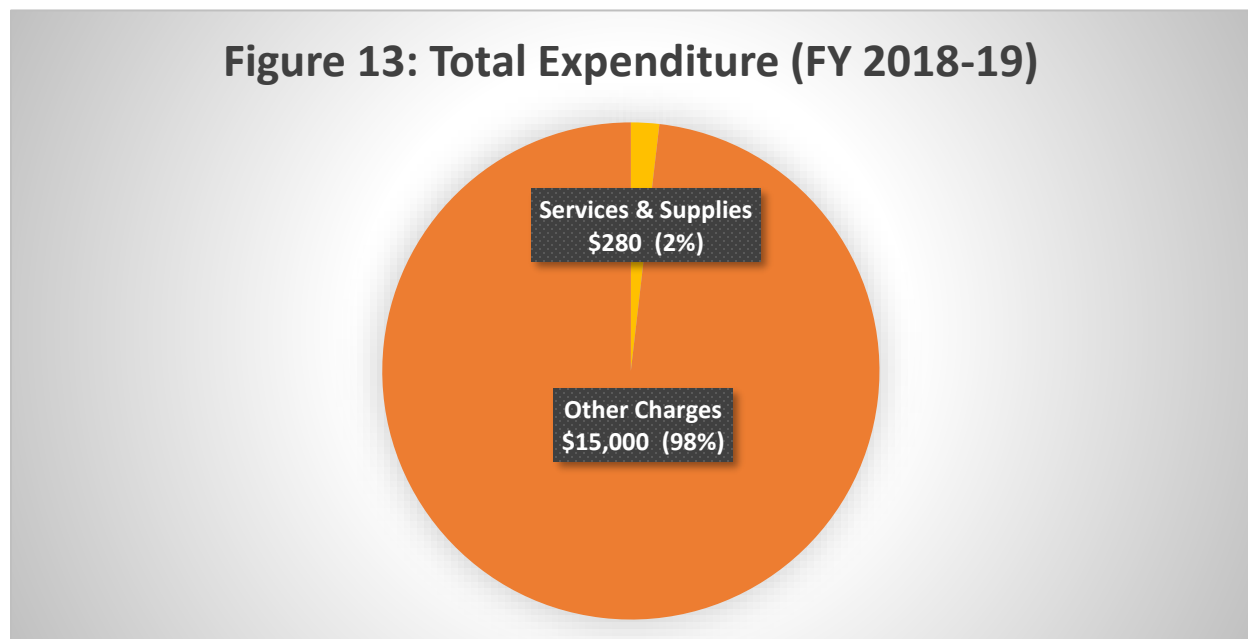


Table N: Total Revenues & Expenditures

	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
REVENUE							
<u>Taxes</u>							
Property Tax - Current Secured-Gen	\$ 6,351	\$ 6,704	\$ 7,095	\$ 7,592	\$ 8,448	\$ 8,865	\$ 8,868
Residual Distribution	\$ 2,588	\$ 4,678	\$ 6,666	\$ 8,768	\$ 11,558	\$ 13,929	\$ 1,200
Property Tax - Current Unsecured-Gen	\$ 130	\$ 138	\$ 142	\$ 152	\$ 164	\$ 177	\$ 171
Property Tax - Prior Unsecured-Gen	\$ 3	\$ 15	\$ 23	\$ 15	\$ 9	\$ 15	\$ -
Penalties for Delinquent Taxes	\$ 1	\$ 4	\$ 7	\$ 3	\$ 4	\$ 3	\$ 3
Redemption Penalties for Delinquent Taxes	\$ 2	\$ 8	\$ 12	\$ 5	\$ 8	\$ 4	\$ 4
Supplemental Property Tax - Current Secured	\$ 227	\$ 315	\$ 552	\$ 528	\$ 698	\$ 981	\$ 787
Supplemental Property Tax - Current Unsecured	\$ 1	\$ 8	\$ 39	\$ 20	\$ 13	\$ 44	\$ -
Supplemental Property Tax - Prior Secured	\$ 8	\$ 14	\$ 33	\$ 22	\$ 34	\$ 18	\$ -
Supplemental Property Tax - Prior Unsecured	\$ -	\$ 2	\$ 18	\$ 17	\$ 8	\$ 11	\$ -
In-Lieu Taxes Other	\$ 18	\$ 20	\$ 22	\$ 24	\$ 24	\$ 22	\$ -
Total Taxes	\$ 9,329	\$ 11,906	\$ 14,609	\$ 17,146	\$ 20,968	\$ 24,069	\$ 11,033
<u>Revenue from Use of Money & Property</u>							
Interest	\$ 11	\$ 24	\$ 56	\$ 117	\$ 232	\$ 698	\$ 400
Total Revenue from Use of Money & Property	\$ 11	\$ 24	\$ 56	\$ 117	\$ 232	\$ 698	\$ 400
<u>Intergovernmental Revenues</u>							
St-Homeowners' Property Tax Relief	\$ 51	\$ 52	\$ 51	\$ 52	\$ 55	\$ 56	\$ -
RDA Pass-Throughs	\$ 103	\$ 125	\$ 206	\$ 206	\$ 212	\$ 345	\$ 275
Total Intergovernmental Revenues	\$ 154	\$ 177	\$ 257	\$ 258	\$ 267	\$ 401	\$ 275
TOTAL REVENUE	\$ 9,494	\$ 12,107	\$ 14,922	\$ 17,521	\$ 21,467	\$ 25,168	\$ 11,708
EXPENDITURE							
<u>Services and Supplies</u>							
DPW Services-General Money	\$ 136	\$ 136	\$ 220	\$ 139	\$ -	\$ 280	\$ 17,398
Total Services and Supplies	\$ 136	\$ 136	\$ 220	\$ 139	\$ -	\$ 280	\$ 17,398
<u>Other Charges</u>							
Contribution to Other Agencies	\$ 8,026	\$ 9,657	\$ 10,120	\$ 11,211	\$ 11,835	\$ 15,000	\$ 16,500
Total Other Charges	\$ 8,026	\$ 9,657	\$ 10,120	\$ 11,211	\$ 11,835	\$ 15,000	\$ 16,500
<u>Appropriation for Contingencies</u>							
Appropriation for Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,421
Total Appropriation for Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,421
TOTAL EXPENDITURE	\$ 8,162	\$ 9,793	\$ 10,340	\$ 11,350	\$ 11,835	\$ 15,280	\$ 49,319
Surplus/(Deficit)	\$ 1,332	\$ 2,314	\$ 4,582	\$ 6,171	\$ 9,632	\$ 9,888	\$ (37,611)

Zone Summary

CSA 9 (Zone B)	
Formation	California Government Code, section 25210.1 et seq. (County Service Area Law)
Board of Directors	5 members, elected at-large to four-year terms
Contact Person	Sonia Lykins, Admin Service Manager
Employees	1 full-time Public Works employee assigned to Zone B
Facilities	N/A
Zone Area	Live Oak Elementary School District (appx. 3 square miles)
Sphere of Influence	N/A
FY 2019-20 Budget	Total Revenue = \$11,708 Total Expenditure = \$49,319 Projected Surplus/(Deficit) = (\$37,611)
Contact Information	Mailing Address: 701 Ocean Street, Santa Cruz CA 95060 Phone Number: (831) 454-2160 Email Address: Sonia.Lykins@santacruzcounty.us Website: https://www.dpw.co.santa-cruz.ca.us/Home/CSAs.aspx
Public Meetings	The Board regularly meets on most Tuesdays in the Board of Supervisors' Chambers, 701 Ocean St, Rm. 525. Meetings generally begin at 9:00 am.

CSA 9 (Zone C)

Zone Overview

CSA 9's Zone C was formed on June 15, 1982. The purpose of the zone is to provide additional extended service for refuse disposal in CSA 9. Today, Zone C operates the Buena Vista Landfill and the related recycling and resource recovery activities. It also maintains the closed Ben Lomond Landfill, and operates the Ben Lomond Transfer Station. Zone C supports administration of the refuse and recycling franchise collection program, landfill environmental compliance programs, refuse abatement programs, and waste reduction and recycling programs. **Exhibit 6** provides a copy of the 1982 formation resolution.

Population & Growth

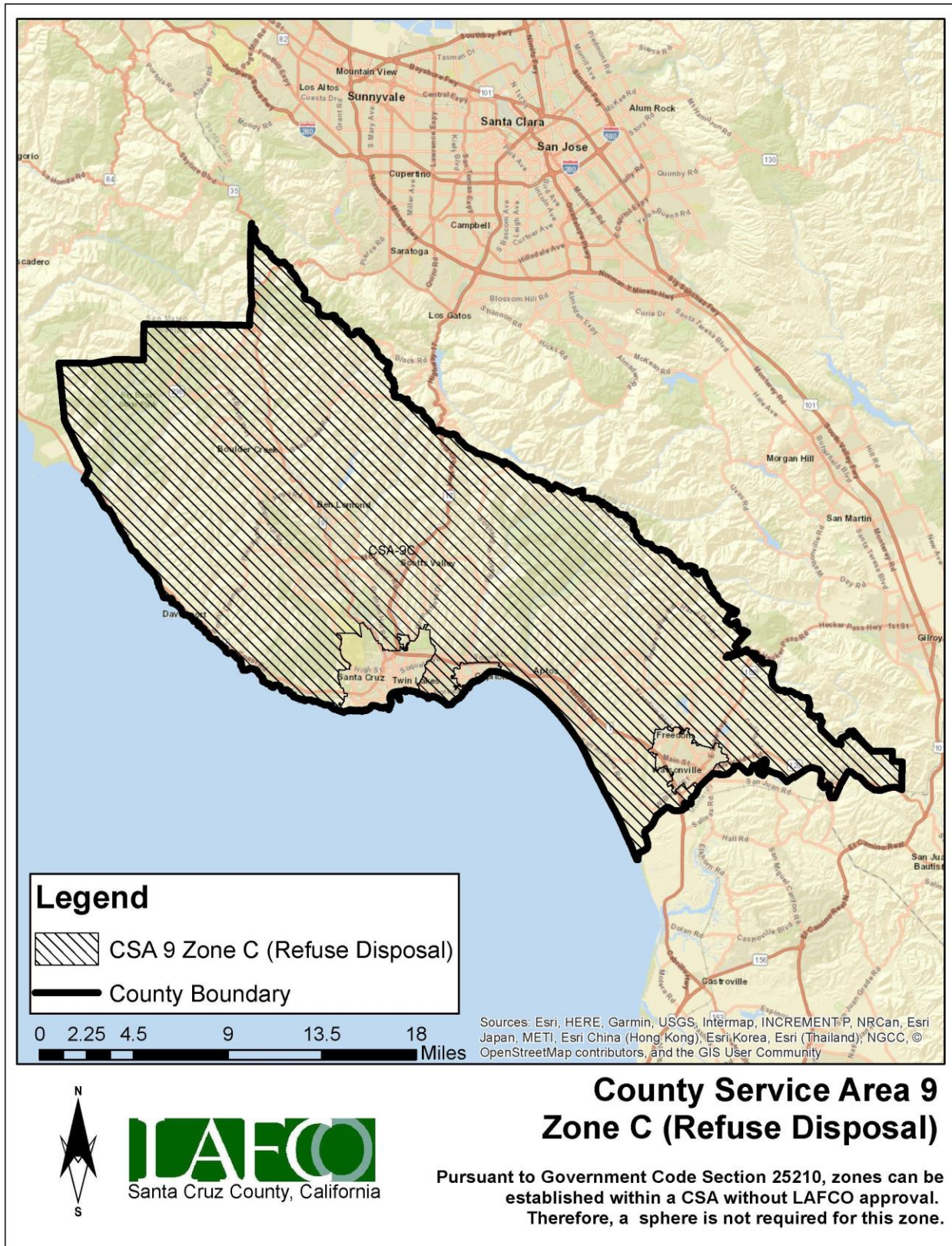
Official growth projections are not available for CSA 9 or its zones. In general, unincorporated areas in Santa Cruz County are projected to have slow growth over the next fifteen years. Based on the Association of Monterey Bay Area Government's 2018 Regional Growth Forecast Report, the current population in unincorporated Santa Cruz County is approximately 135,000 and is expected to grow by 1% each year. Under this slow growth model, LAFCO staff projects that Zone C's population in 2035 will be approximately 153,000. The projected population growth for CSA 9's Zone C are as follows:

Table O: Projected Population

	2020	2025	2030	2035
CSA 9 (Zone C)	149,036	150,110	151,387	152,704



Figure 14: CSA 9 (Zone C) Vicinity Map

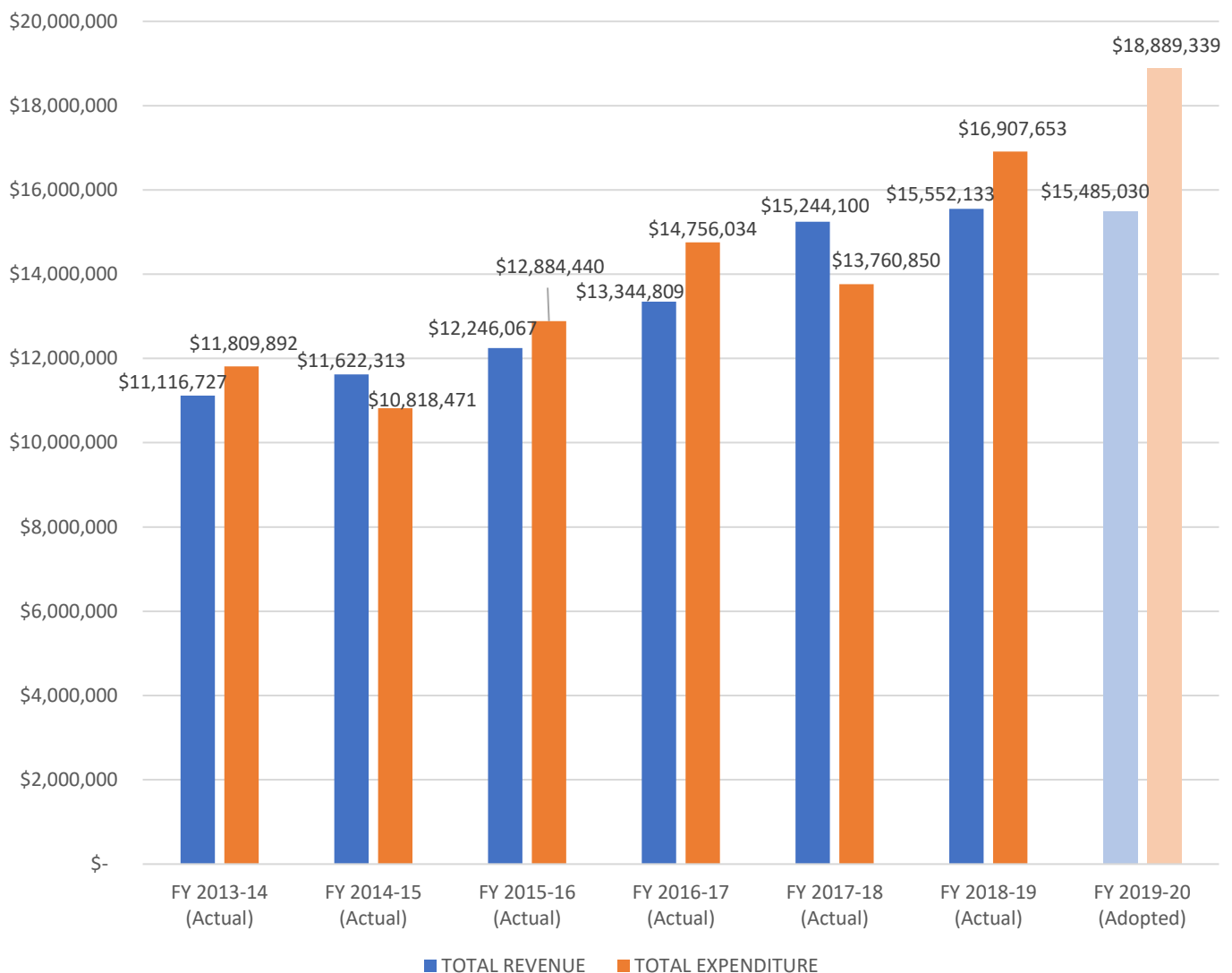


Finances

This section will highlight the Zone C's audited financial performance during the most recent fiscal years. Fiscal Year 2018-19 is the latest audited financial statement available. A comprehensive analysis of the Zone C's financial performance during the past six years is shown in **Table Q**, on page 42.

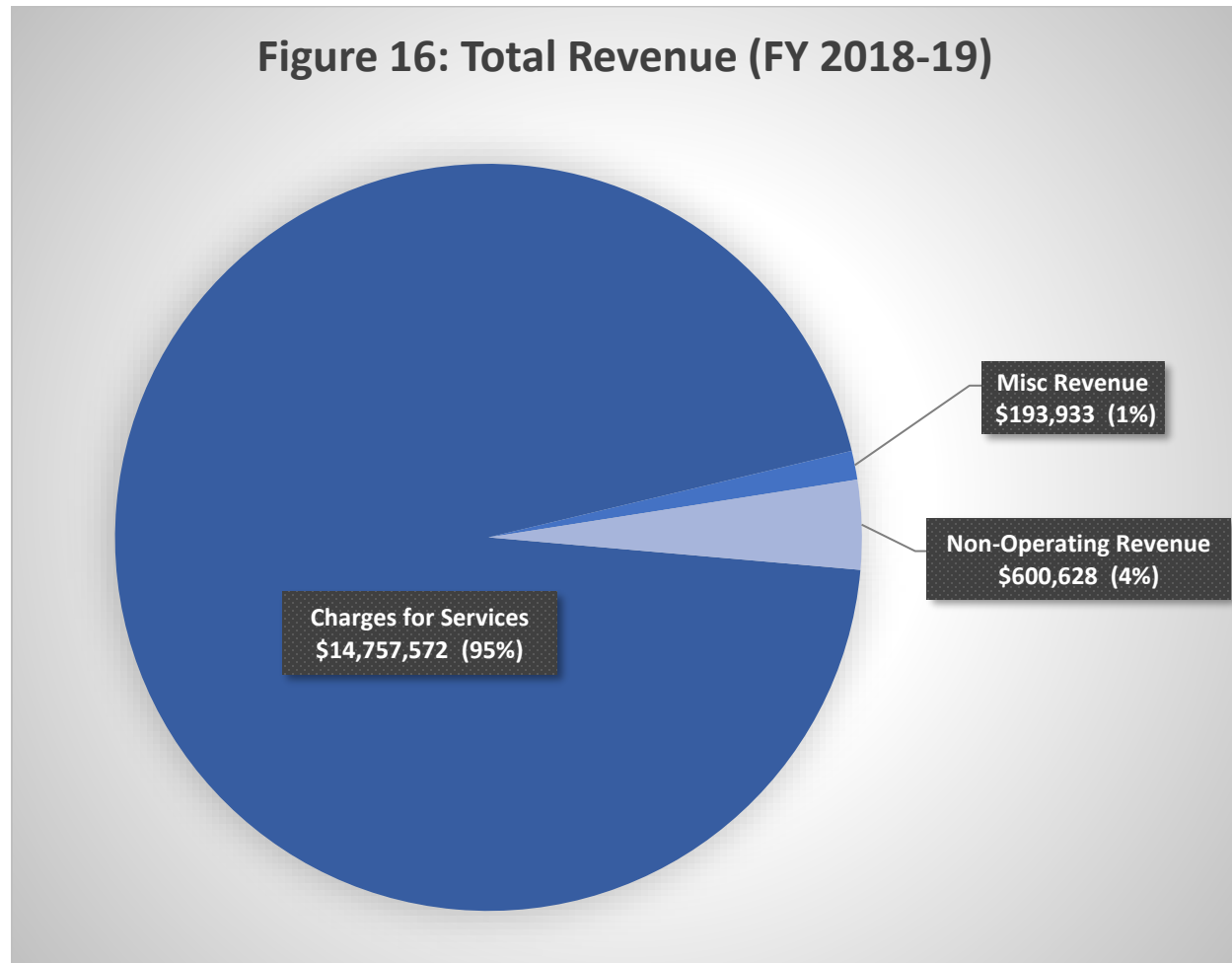
At the end of Fiscal Year 2018-19, total revenue collected was approximately \$16 million, representing a 2% increase from the previous year (\$15.2 million in FY 17-18). Total expenses for FY 2018-19 were approximately \$17 million, which increased from the previous year by 23% (\$13.7 million in FY 17-18). As shown in the figure below, Zone C has ended in a deficit each fiscal year since 2013 except for FYs 14-15 and 17-18. Based on the most recently available adopted budget, LAFCO staff believes this negative trend will continue.

Figure 15: Statement of Revenues & Expenditures



Revenues

Zone C's primary source of revenue is from Charges for Services. In FY 2018-19, Charges for Services totaled approximately \$15 million which represents 95% of the Zone's entire revenue stream. Other revenue sources include non-operating revenue (\$600,000 or 4%) and miscellaneous funds (\$194,000 or 1%). **Figure 16** provides a breakdown each revenue stream.



Charges for Services

Based on staff's analysis, benefit assessments have never been increased. Below shows the rates during the last five years. The County Board of Supervisors adopted the same benefit assessment levels for FY 2020-21 on June 2, 2020.

Table P: Charges for Services

Parcel	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
Single Family	\$56.94	\$56.94	\$56.94	\$56.94	\$56.94
Apartment/MH	\$28.48	\$28.48	\$28.48	\$28.48	\$28.48
Comm/School/Church	\$113.90	\$113.90	\$113.90	\$113.90	\$113.90
Agricultural	\$113.90	\$113.90	\$113.90	\$113.90	\$113.90
Vacant	\$0	\$0	\$0	\$0	\$0

Expenditures

Zone C's total expenditures can be categorized into four budgetary groups: Services and Supplies, Non-Operating Expenses, Other Financing Uses, and Other Charges. **Figure 17** shows that in FY 2018-19, Services and Supplies represent almost 86% of the Zone's entire operational expenses. The remaining expenditures are based on the costs associated with Zone C's buildings and infrastructure.

Figure 17: Total Expenditure (FY 2018-19)

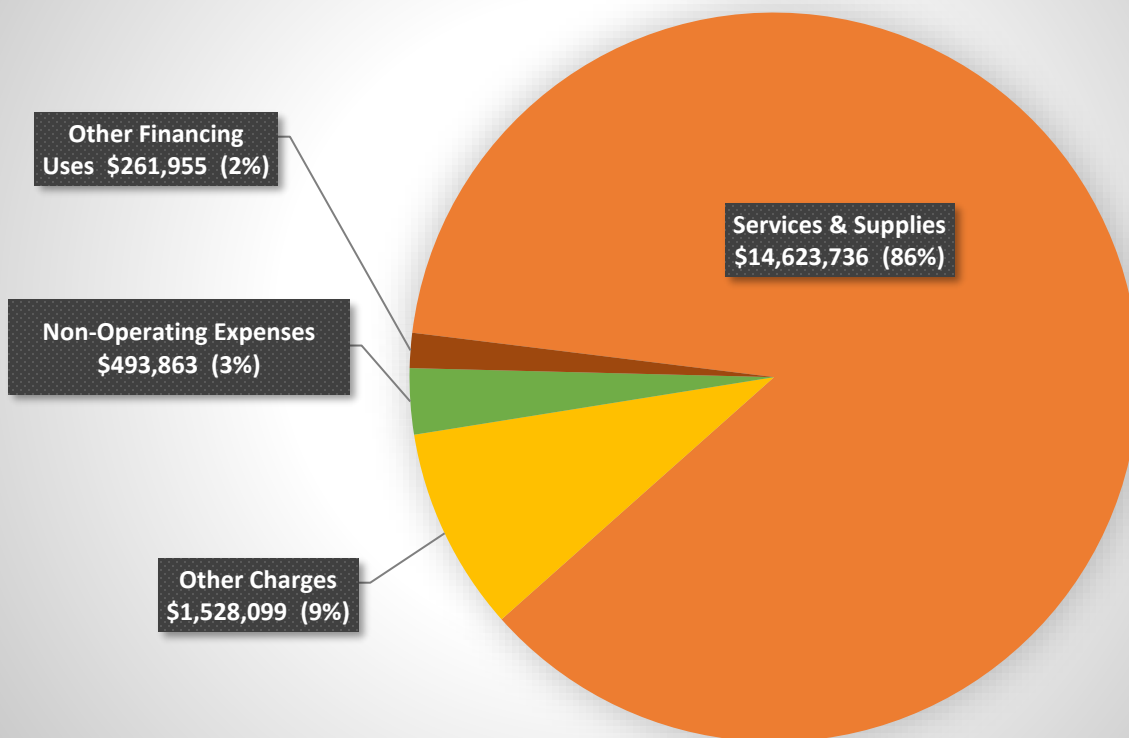


Table Q: Total Revenues & Expenditures

	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
REVENUE							
<u>Taxes</u>							
Penalties for Delinquent Taxes	\$ -	\$ -	\$ -	\$ 684	\$ -	\$ -	\$ -
Redemption Penalties for Delinquent Taxes	\$ -	\$ -	\$ -	\$ 11,082	\$ -	\$ -	\$ -
Total Taxes	\$ -	\$ -	\$ -	\$ 11,766	\$ -	\$ -	\$ -
<u>Charges for Services</u>							
Garbage Collection-San Andreas	\$ -	\$ -	\$ -	\$ 621	\$ -	\$ -	\$ -
Encroachment Fees	\$ 5,076	\$ 844	\$ -	\$ 8,773	\$ 6,721	\$ -	\$ -
Refuse Disposal Fees	\$ 6,971,940	\$ 7,272,798	\$ 7,816,286	\$ 8,817,439	\$ 9,365,129	\$ 9,073,675	\$ 8,250,000
Other Waste Hauler Payments	\$ -	\$ -	\$ -	\$ 167,173	\$ 1,676,858	\$ 2,399,276	\$ 3,255,000
District Service Charges	\$ 3,186,680	\$ 3,193,225	\$ 3,195,448	\$ 3,189,012	\$ 3,197,431	\$ 3,197,966	\$ 3,195,000
Other Charges Current Services	\$ 60,105	\$ 69,766	\$ 84,310	\$ 72,344	\$ 85,353	\$ 86,655	\$ 80,000
Total Charges for Services	\$ 10,223,801	\$ 10,536,633	\$ 11,096,044	\$ 12,255,362	\$ 14,331,492	\$ 14,757,572	\$ 14,780,000
<u>Miscellaneous Revenues</u>							
Other Court Fees & Costs	\$ -	\$ 281,707	\$ -	\$ -	\$ -	\$ -	\$ -
Cost Recovery-Other	\$ 4,450	\$ -	\$ -	\$ 6,839	\$ -	\$ -	\$ -
NSF Checks	\$ -	\$ -	\$ -	\$ -	\$ 1,212	\$ 22	\$ -
Other Revenue	\$ 526,681	\$ 565,419	\$ 339,724	\$ 712,995	\$ 407,315	\$ 193,911	\$ 351,230
Total Miscellaneous Revenues	\$ 531,131	\$ 847,126	\$ 339,724	\$ 719,834	\$ 408,527	\$ 193,933	\$ 351,230
<u>Non-Operating Revenues</u>							
Interest	\$ 13,299	\$ 11,278	\$ 19,407	\$ 28,353	\$ 64,844	\$ 137,645	\$ 40,000
St-Other	\$ 147,378	\$ 131,153	\$ 153,245	\$ 182,857	\$ 147,450	\$ 153,507	\$ 113,800
Contribution from Other Government Agencies	\$ 200,824	\$ 94,576	\$ 336,099	\$ 146,637	\$ 291,787	\$ 262,476	\$ 200,000
Gain on Sale of Fixed Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000	
Aid from Other Government Districts/JPA/PFA	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -
SLS of Fixed Assets-Non Taxable	\$ 294	\$ 1,547	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Operating Revenues	\$ 361,795	\$ 238,554	\$ 535,751	\$ 357,847	\$ 504,081	\$ 600,628	\$ 353,800
<u>Other Financing Sources</u>							
Operating Transfer In	\$ -	\$ -	\$ 274,548	\$ -	\$ -	\$ -	\$ -
Total Other Financing Sources	\$ -	\$ -	\$ 274,548	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 11,116,727	\$ 11,622,313	\$ 12,246,067	\$ 13,344,809	\$ 15,244,100	\$ 15,552,133	\$ 15,485,030
EXPENDITURE							
<u>Services and Supplies</u>							
Maint-Office Equipment-Services	\$ 141	\$ 44	\$ 130	\$ 29	\$ 30	\$ 21	\$ 100
DPW Services-General Money	\$ 10,043,266	\$ 10,456,123	\$ 10,882,020	\$ 11,808,334	\$ 11,881,239	\$ 14,623,715	\$ 16,982,919
Total Services and Supplies	\$ 10,043,407	\$ 10,456,167	\$ 10,882,150	\$ 11,808,363	\$ 11,881,269	\$ 14,623,736	\$ 16,983,019
<u>Other Charges</u>							
Depreciation Auto	\$ 165,451	\$ -	\$ 43,147	\$ 103,872	\$ 105,825	\$ 195,327	\$ 82,729
Depreciation Equipment	\$ 29,482	\$ -	\$ 22,494	\$ 19,578	\$ 30,753	\$ 76,120	\$ 264,766
Depreciation Structure & Imp	\$ 1,075,154	\$ -	\$ 942,703	\$ 1,271,769	\$ 1,261,150	\$ 1,256,652	\$ 1,149,308
Contribution to Trust/Agency Fund	\$ 78,174	\$ 78,174	\$ 78,174	\$ 78,174	\$ 78,174	\$ -	\$ -
Total Other Charges	\$ 1,348,261	\$ 78,174	\$ 1,086,518	\$ 1,473,393	\$ 1,475,902	\$ 1,528,099	\$ 1,496,803
<u>Non-Operating Expenses</u>							
Interest on Cops	\$ -	\$ -	\$ -	\$ -	\$ 231,221	\$ 233,425	\$ 234,600
Interest on Lease Purchases	\$ 277	\$ 154	\$ 307	\$ 469	\$ 336	\$ 22,137	\$ 44,917
Loss on Disp of Fixed Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,301	\$ -
Total Non-Operating Expenses	\$ 277	\$ 154	\$ 307	\$ 469	\$ 231,557	\$ 493,863	\$ 279,517
<u>Other Financing Uses</u>							
Operating Transfer Out	\$ 165,614	\$ 30,000	\$ 167,000	\$ 728,892	\$ 172,122	\$ 261,955	\$ 130,000
OP/TR Out-TO 131215 CERTS	\$ 252,333	\$ 253,976	\$ 748,465	\$ 744,917	\$ -	\$ -	\$ -
Total Other Financing Uses	\$ 417,947	\$ 283,976	\$ 915,465	\$ 1,473,809	\$ 172,122	\$ 261,955	\$ 130,000
TOTAL EXPENDITURE	\$ 11,809,892	\$ 10,818,471	\$ 12,884,440	\$ 14,756,034	\$ 13,760,850	\$ 16,907,653	\$ 18,889,339
Surplus/(Deficit)	\$ (693,165)	\$ 803,842	\$ (638,373)	\$ (1,411,225)	\$ 1,483,250	\$ (1,355,520)	\$ (3,404,309)

Zone Summary

CSA 9 (Zone C)	
Formation	California Government Code, section 25210.1 et seq. (County Service Area Law)
Board of Directors	5 members, elected at-large to four-year terms
Contact Person	Kasey Kolassa, Recycling & Solid Waste Services Manager
Employees	53 staff members
Facilities	2 facilities (Buena Vista Landfill, 150 Rountree Lane, Watsonville and Ben Lomond Transfer Station, 9835 Newell Creek Road, Ben Lomond)
Zone Area	Entire County, excluding the Cities of Capitola, Santa Cruz and Watsonville (Approximately 425 square miles)
Sphere of Influence	N/A
FY 2019-20 Budget	<p>Total Revenue = \$15,485,030</p> <p>Total Expenditure = \$18,889,339</p> <p>Projected Surplus/(Deficit) = (\$3,404,309)</p>
Contact Information	<p>Mailing Address: 701 Ocean Street, Room 410, Santa Cruz CA 95060</p> <p>Phone Number: (831) 454-2377</p> <p>Email Address: Kasey.Kolassa@santacruzcounty.us</p> <p>Website: https://www.dpw.co.santa-cruz.ca.us/Home/CSAs.aspx</p>
Public Meetings	The Board regularly meets on most Tuesdays in the Board of Supervisors' Chambers, 701 Ocean St, Rm. 525. Meetings generally begin at 9:00 am.

CSA 9 (Zone D)

Zone Overview

CSA 9's Zone D was formed on June 30, 1983. Zone D provides some supplemental funding for county road maintenance through an assessment charge. In August 1983, the County also established three sub-zones (D1, D2, and D3) to establish storm damage repair and reconstruction of county roads as an additional extended service in CSA 9. The Board of Supervisors determined that the sub-zones' service charges would vary based on the extent of benefit derived from such service provided to parcels within the sub-zones. **Exhibit 7** provides a copy of the 1983 formation resolutions.

Population & Growth

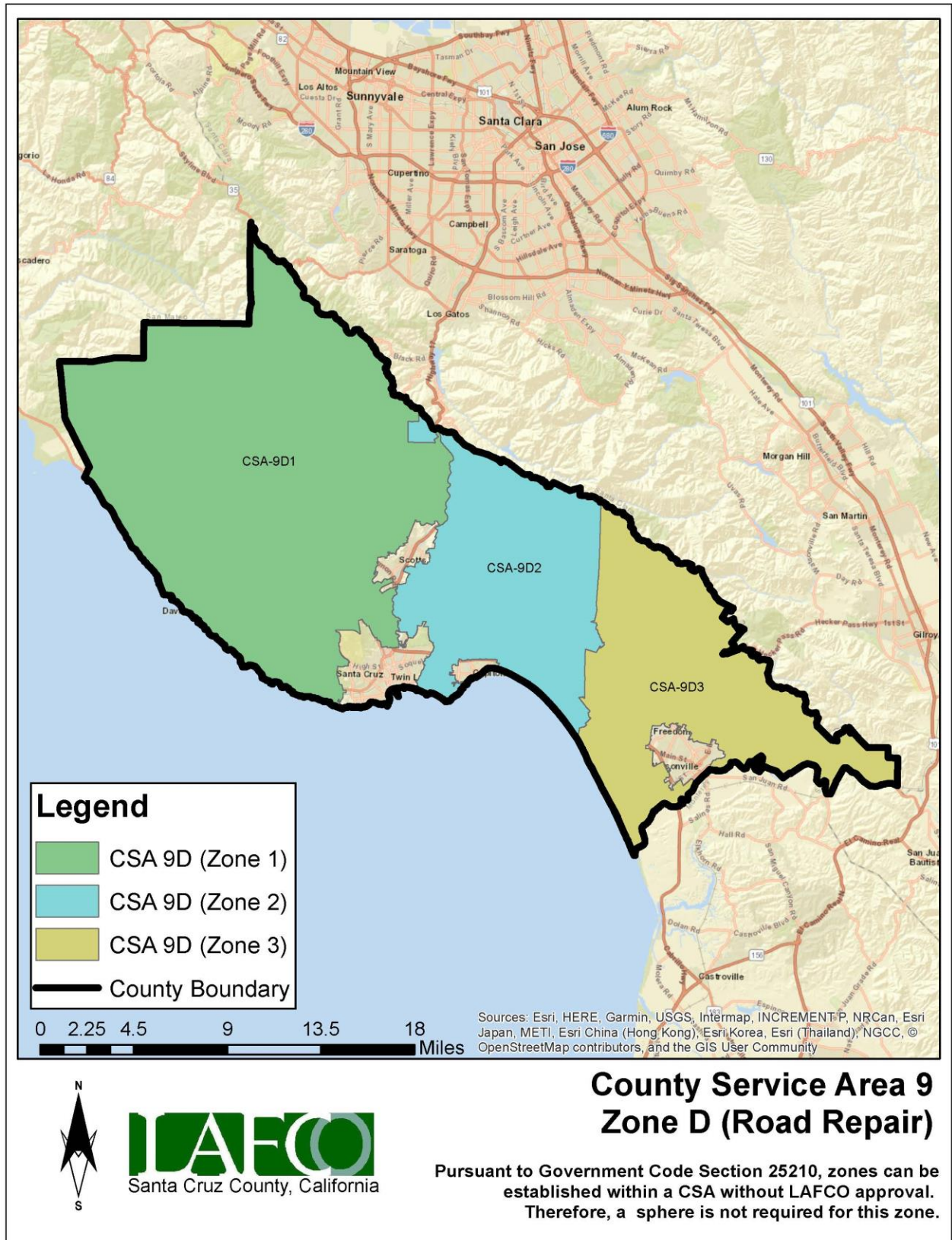
Official growth projections are not available for CSA 9 or its zones. In general, unincorporated areas in Santa Cruz County are projected to have slow growth over the next fifteen years. Based on the Association of Monterey Bay Area Government's 2018 Regional Growth Forecast Report, the current population in unincorporated Santa Cruz County is approximately 135,000 and is expected to grow by 1% each year. Under this slow growth model, LAFCO staff projects that Zone D's population in 2035 will be approximately 141,000. The projected population growth for CSA 9's Zone D are as follows:

Table R: Projected Population

	2020	2025	2030	2035
CSA 9 (Zone D)	136,566	137,932	139,311	140,704



Figure 18: CSA 9 (Zone D) Vicinity Map

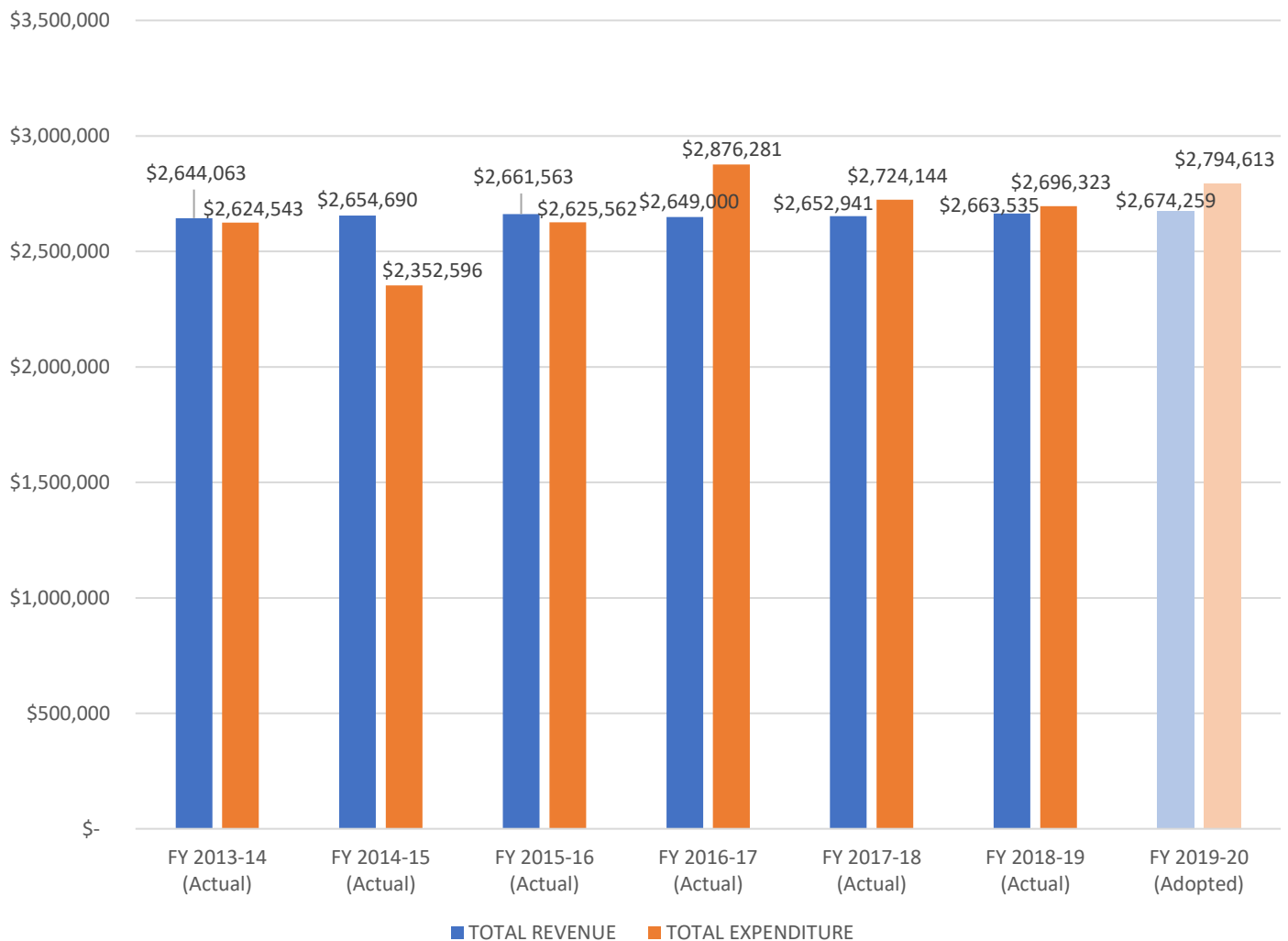


Finances

This section will highlight the Zone D's audited financial performance during the most recent fiscal years. Fiscal Year 2018-19 is the latest audited financial statement available. A comprehensive analysis of the Zone D's financial performance during the past six years is shown in **Table T**, on page 49.

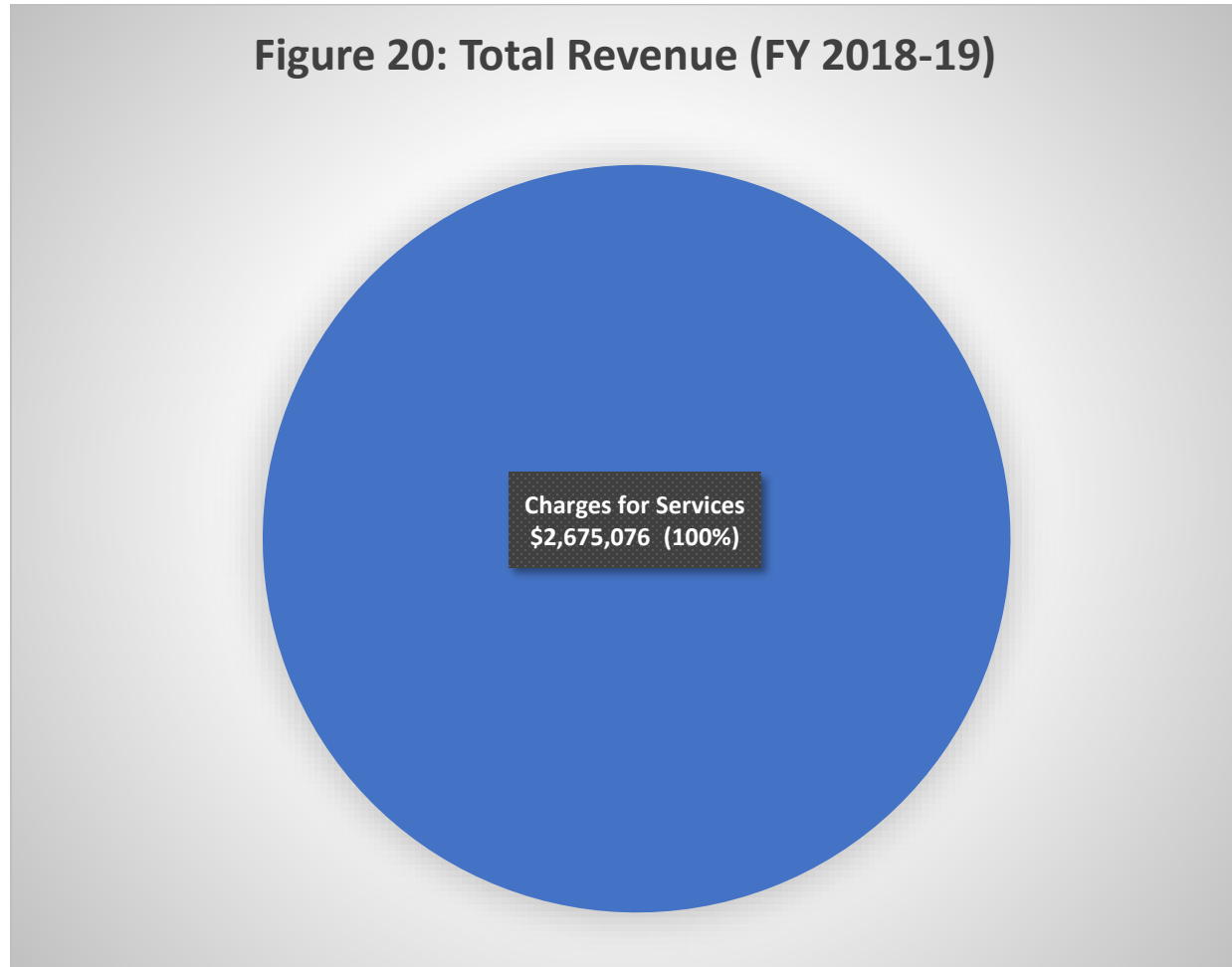
At the end of Fiscal Year 2018-19, total revenue collected was approximately \$2.66 million, representing a minimal increase from the previous year (\$2.65 million in FY 17-18). Total expenses for FY 2018-19 were approximately \$2.69 million, which decreased from the previous year by 1% (\$2.7 million in FY 17-18). As shown in the figure below, Zone D has ended in a deficit three years in a row (FYs 16-17, 17-18, and 18-19). Based on the most recently available adopted budget, LAFCO staff believes this negative trend will continue.

Figure 19: Statement of Revenues & Expenditures



Revenues

Zone D's sole source of revenue is from Charges for Services. In FY 2018-19, Charges for Services totaled approximately \$2.7 million which represents 100% of the Zone's entire revenue stream. It is noteworthy to highlight that the zone budgets for Interest Earned but lost money in FY 2018-19. **Figure 20** provides a breakdown each revenue stream.



Charges for Services

Based on staff's analysis, benefit assessments have never been increased. Below shows the rates during the last five years. The County Board of Supervisors adopted the same benefit assessment levels for FY 2020-21 on June 2, 2020.

Table S: Charges for Services

Parcel	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
Improved	\$56.40	\$56.40	\$56.40	\$56.40	\$56.40
Unimproved	\$28.20	\$28.20	\$28.20	\$28.20	\$28.20

Expenditures

Zone D's total expenditures can be categorized into one budgetary group: Services and Supplies. **Figure 21** shows that in FY 2018-19, Services and Supplies represent 100% of the Zone's entire operational expenses.

Figure 21: Total Expenditure (FY 2018-19)

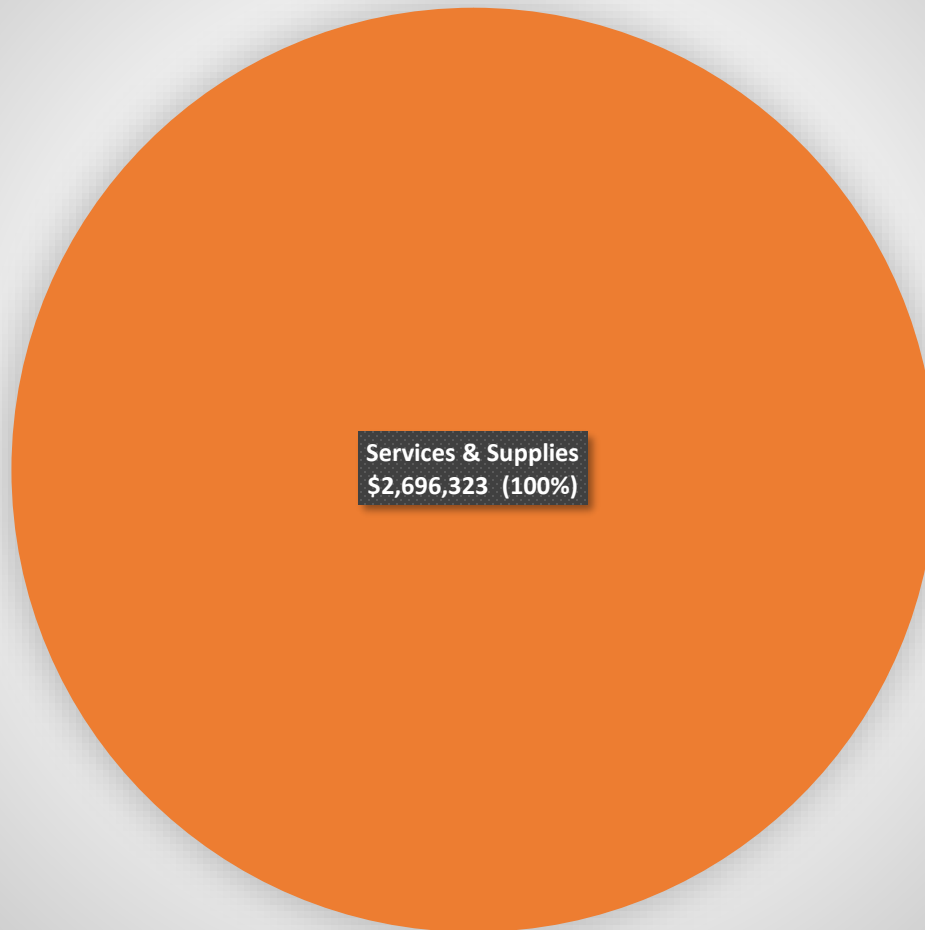


Table T: Total Revenues & Expenditures

	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
REVENUE							
Revenue from Use of Money & Property							
Interest	\$ (2,370)	\$ (615)	\$ 3,740	\$ (2,373)	\$ (1,632)	\$ (11,541)	\$ 1,500
Total Revenue from Use of Money & Property	\$ (2,370)	\$ (615)	\$ 3,740	\$ (2,373)	\$ (1,632)	\$ (11,541)	\$ 1,500
Charges for Services							
Other Road & Street Services	\$ 2,646,433	\$ 2,655,305	\$ 2,657,823	\$ 2,651,373	\$ 2,654,573	\$ 2,675,076	\$ 2,672,759
Total Charges for Services	\$ 2,646,433	\$ 2,655,305	\$ 2,657,823	\$ 2,651,373	\$ 2,654,573	\$ 2,675,076	\$ 2,672,759
TOTAL REVENUE	\$ 2,644,063	\$ 2,654,690	\$ 2,661,563	\$ 2,649,000	\$ 2,652,941	\$ 2,663,535	\$ 2,674,259
EXPENDITURE							
Services and Supplies							
DPW Services-General Money	\$ 2,624,543	\$ 2,352,596	\$ 2,625,562	\$ 2,876,281	\$ 2,724,144	\$ 2,696,323	\$ 2,794,613
Total Services and Supplies	\$ 2,624,543	\$ 2,352,596	\$ 2,625,562	\$ 2,876,281	\$ 2,724,144	\$ 2,696,323	\$ 2,794,613
TOTAL EXPENDITURE	\$ 2,624,543	\$ 2,352,596	\$ 2,625,562	\$ 2,876,281	\$ 2,724,144	\$ 2,696,323	\$ 2,794,613
Surplus/(Deficit)	\$ 19,520	\$ 302,094	\$ 36,001	\$ (227,281)	\$ (71,203)	\$ (32,788)	\$ (120,354)

Zone Summary

CSA 9 (Zone D)	
Formation	California Government Code, section 25210.1 et seq. (County Service Area Law)
Board of Directors	5 members, elected at-large to four-year terms
Contact Person	Steve Weisner, Assistant Director
Employees	56 full-time Public Works employees assigned to Zone D
Facilities	3 facilities (Brommer Yard – 2700 Brommer Street, Santa Cruz; Wilson Yard – 198 Grimmer Road, Watsonville; and Felton Yard – 201 Hihn Street, Felton)
Zone Area	Entire County, excluding all four cities (appx. 420 square miles)
Sphere of Influence	N/A
FY 2019-20 Budget	<p>Total Revenue = \$2,674,259</p> <p>Total Expenditure = \$2,794,613</p> <p>Projected Surplus/(Deficit) = (\$120,354)</p>
Contact Information	<p>Mailing Address: 701 Ocean Street, Room 410, Santa Cruz CA 95060</p> <p>Phone Number: (831) 454-2160</p> <p>Email Address: Steve.Wiesner@santacruzcounty.us</p> <p>Website: https://www.dpw.co.santa-cruz.ca.us/Home/CSAs.aspx</p>
Public Meetings	The Board regularly meets on most Tuesdays in the Board of Supervisors' Chambers, 701 Ocean St, Rm. 525. Meetings generally begin at 9:00 am.

CSA 9 (Zone E)

Zone Overview

CSA 9's Zone E was formed on November 5, 1991. Zone E provides streetscape maintenance services in the former Live Oak/Soquel Redevelopment Area. The zone maintains over 1,800 street trees, plus landscaping areas via a contract with a private landscaping contractor. **Exhibit 8** provides a copy of the 1991 formation resolution.

Population & Growth

Official growth projections are not available for CSA 9 or its zones. In general, unincorporated areas in Santa Cruz County are projected to have slow growth over the next fifteen years.

Based on the Association of Monterey Bay Area Government's 2018 Regional Growth Forecast Report, the current population in unincorporated Santa Cruz County is approximately 135,000 and is expected to grow by 1% each year. Under this slow growth model, LAFCO staff projects that Zone E's population in 2035 will be approximately 24,000. The projected population growth for CSA 9's Zone E are as follows:

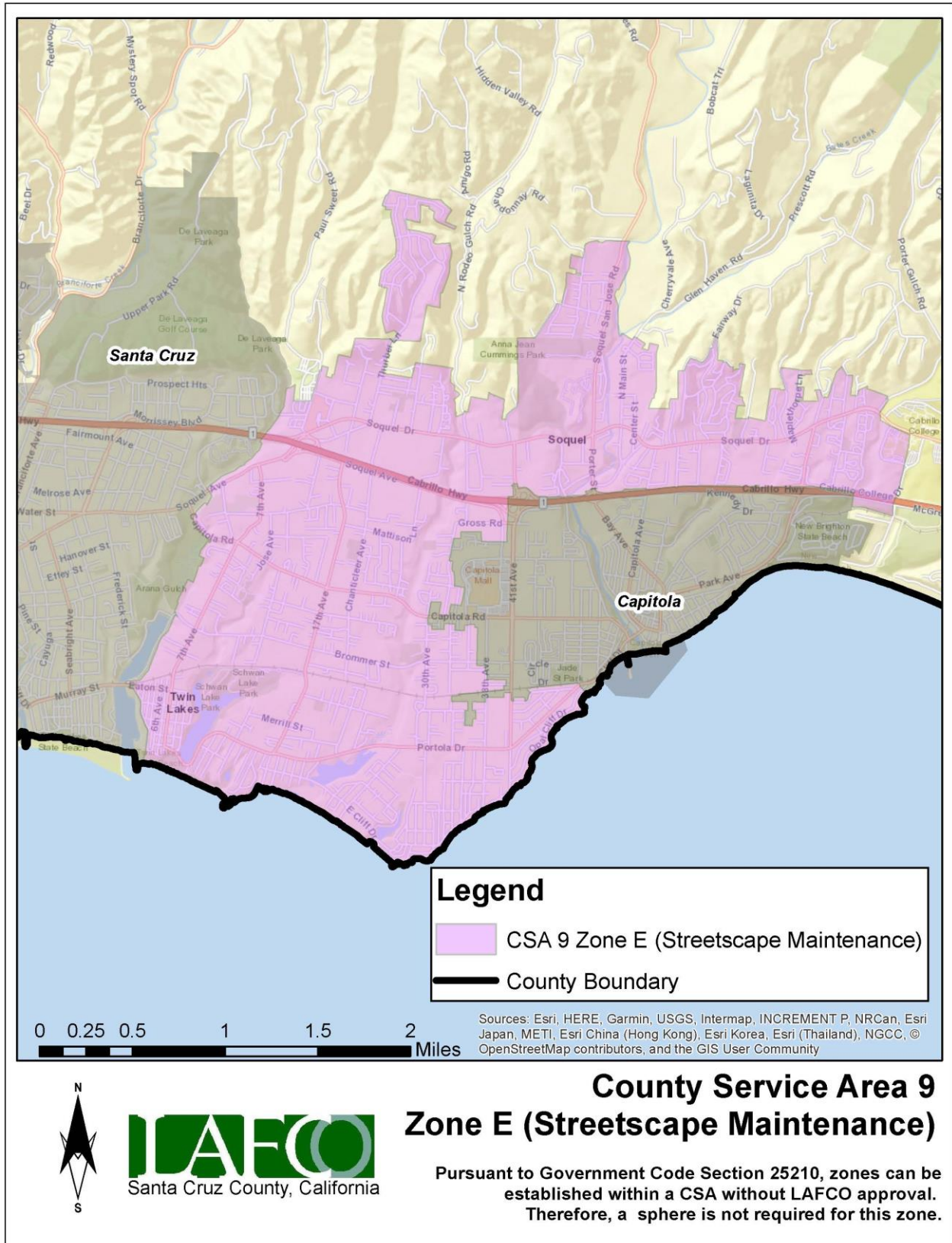
Table U: Projected Population

	2020	2025	2030	2035
CSA 9 (Zone E)	35,409	35,763	36,120	36,481



*CSA 9 (Zone E)
Streetscape Maintenance*

Figure 22: CSA 9 (Zone E) Vicinity Map



Finances

This section will highlight the Zone E's audited financial performance during the most recent fiscal years. Fiscal Year 2018-19 is the latest audited financial statement available. A comprehensive analysis of the Zone E's financial performance during the past six years is shown in **Table W**, on page 56.

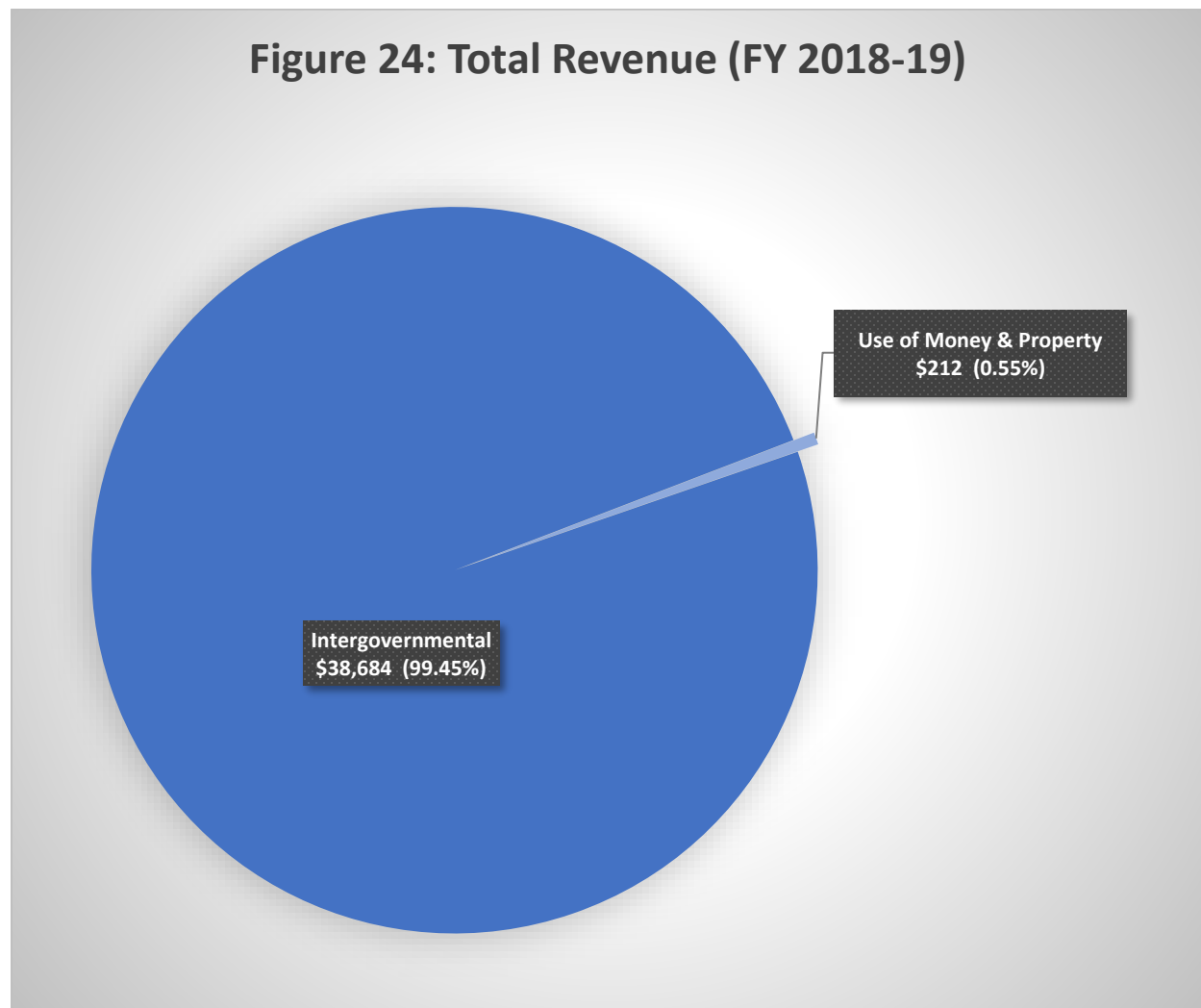
At the end of Fiscal Year 2018-19, total revenue collected was approximately \$39,000, representing a 4% decrease from the previous year (\$38,700 in FY 17-18). Total expenses for FY 2018-19 were approximately \$40,400, which decreased from the previous year by 1% (\$40,600 in FY 17-18). As shown in the figure below, Zone E has ended a fiscal year in a deficit each fiscal year since 2013, excluding FY 16-17. Based on the most recently available adopted budget, LAFCO staff believes this negative trend will continue.

Figure 23: Statement of Revenues & Expenditures



Revenues

Zone E's primary source of revenue is from Intergovernmental Funds. In FY 2017-18, Intergovernmental funds totaled approximately \$39,000 which represents 99% of the Zone's entire revenue stream. Other revenue sources include use of money and property (\$212 or less than 1%). **Figure 24** provides a breakdown each revenue stream.



Charges for Services

Based on staff's analysis, benefit assessments have never been increased. **Table V** below shows the rates during the last five years. The County Board of Supervisors adopted the same benefit assessment levels for FY 2020-21 on June 2, 2020.

Table V: Charges for Services

Parcel	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
Single-Family	\$3.08	\$3.08	\$3.08	\$3.08	\$3.08
Multi-Family	\$1.85	\$1.85	\$1.85	\$1.85	\$1.85
Vacant	\$1.54	\$1.54	\$1.54	\$1.54	\$1.54

Expenditures

Zone E's total expenditures can be categorized into one budgetary group: Services and Supplies. **Figure 25** shows that in FY 2017-18, Services and Supplies represent 100% of the Zone's entire operational expenses.

Figure 25: Total Expenditure (FY 2018-19)

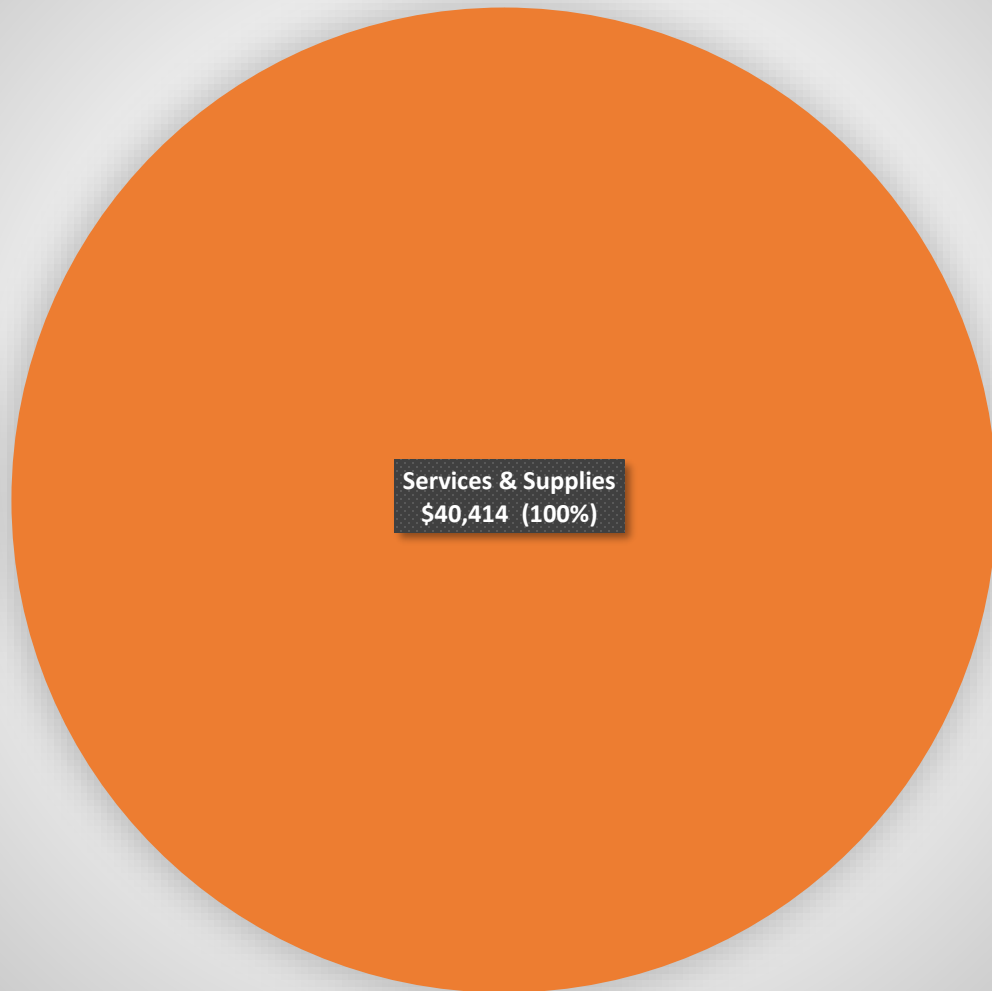


Table W: Total Revenues & Expenditures

	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
REVENUE							
<u>Revenue from Use of Money & Property</u>							
Interest	\$ 71	\$ 57	\$ 841	\$ 54	\$ 141	\$ 212	\$ 100
Total Revenue from Use of Money & Property	\$ 71	\$ 57	\$ 841	\$ 54	\$ 141	\$ 212	\$ 100
<u>Charges for Services</u>							
District Service Charges	\$ 41,392	\$ 38,290	\$ 38,672	\$ 38,451	\$ 38,601	\$ 38,684	\$ 38,746
Total Charges for Services	\$ 41,392	\$ 38,290	\$ 38,672	\$ 38,451	\$ 38,601	\$ 38,684	\$ 38,746
<u>Miscellaneous Revenues</u>							
Other Revenue	\$ -	\$ 450	\$ -	\$ 764	\$ 1,844	\$ -	\$ -
Total Miscellaneous Revenues	\$ -	\$ 450	\$ -	\$ 764	\$ 1,844	\$ -	\$ -
TOTAL REVENUE	\$ 41,463	\$ 38,797	\$ 39,513	\$ 39,269	\$ 40,586	\$ 38,896	\$ 38,846
EXPENDITURE							
<u>Services and Supplies</u>							
DPW Services-General Money	\$ 52,031	\$ 47,541	\$ 43,427	\$ 31,470	\$ 40,663	\$ 40,414	\$ 49,397
Total Services and Supplies	\$ 52,031	\$ 47,541	\$ 43,427	\$ 31,470	\$ 40,663	\$ 40,414	\$ 49,397
TOTAL EXPENDITURE	\$ 52,031	\$ 47,541	\$ 43,427	\$ 31,470	\$ 40,663	\$ 40,414	\$ 49,397
Surplus/(Deficit)	\$ (10,568)	\$ (8,744)	\$ (3,914)	\$ 7,799	\$ (77)	\$ (1,518)	\$ (10,551)

Zone Summary

CSA 9 (Zone E)	
Formation	California Government Code, section 25210.1 et seq. (County Service Area Law)
Board of Directors	5 members, elected at-large to four-year terms
Contact Person	Cydney Nguyen-Cruz, Asst. Dept Admin Analyst
Employees	2 full-time Public Works employees assigned to Zone E
Facilities	N/A
Zone Area	Live Oak/Soquel Redevelopment Area (appx. 6 square miles)
Sphere of Influence	N/A
FY 2019-20 Budget	<p>Total Revenue = \$38,846</p> <p>Total Expenditure = \$49,397</p> <p>Projected Surplus/(Deficit) = (\$10,551)</p>
Contact Information	<p>Mailing Address: 701 Ocean Street, Room 410, Santa Cruz CA 95060</p> <p>Phone Number: (831) 454-2347</p> <p>Email Address: Cydney.Nguyen-Cruz@santacruzcounty.us</p> <p>Website: https://www.dpw.co.santa-cruz.ca.us/Home/CSAs.aspx</p>
Public Meetings	The Board regularly meets on most Tuesdays in the Board of Supervisors' Chambers, 701 Ocean St, Rm. 525. Meetings generally begin at 9:00 am.

CSA 9 (Zone F)

Zone Overview

CSA 9's Zone F was formed on May 10, 2016 following action by the County and LAFCO. The County of Santa Cruz owns four public parking lots in Soquel Village. From 1996 - 2010, maintenance and operation of the lots were financed by the Soquel Village Parking and Business Improvement Area (SVPBIA). In 2010, Proposition 26 redefined many fees as taxes and County Counsel determined a business-based assessment fee could be considered a tax. In 2011, the County terminated the assessment fees and used the SVPBIA capital fund balance to minimally maintain these parking lots. Those funds were exhausted, and a new funding structure was needed.

On April 14, 2015, the County Board of Supervisors adopted a resolution requesting the LAFCO to active CSA 9's latent powers which would allow the provisions of new services, specifically:

- Operation and maintenance of street lighting and landscaping services on County owned or operated properties; and
- Parking enforcement to permit enforcement of time restrictions within County owned or operated parking lots.

LAFCO approved these latent powers for CSA 9 on May 12, 2015. Following LAFCO action, the Board of Supervisors officially created a new zone within CSA 9, entitled CSA 9 Zone F (Soquel Village Parking District). **Exhibit 9** provides a copy of the 2016 formation resolution.

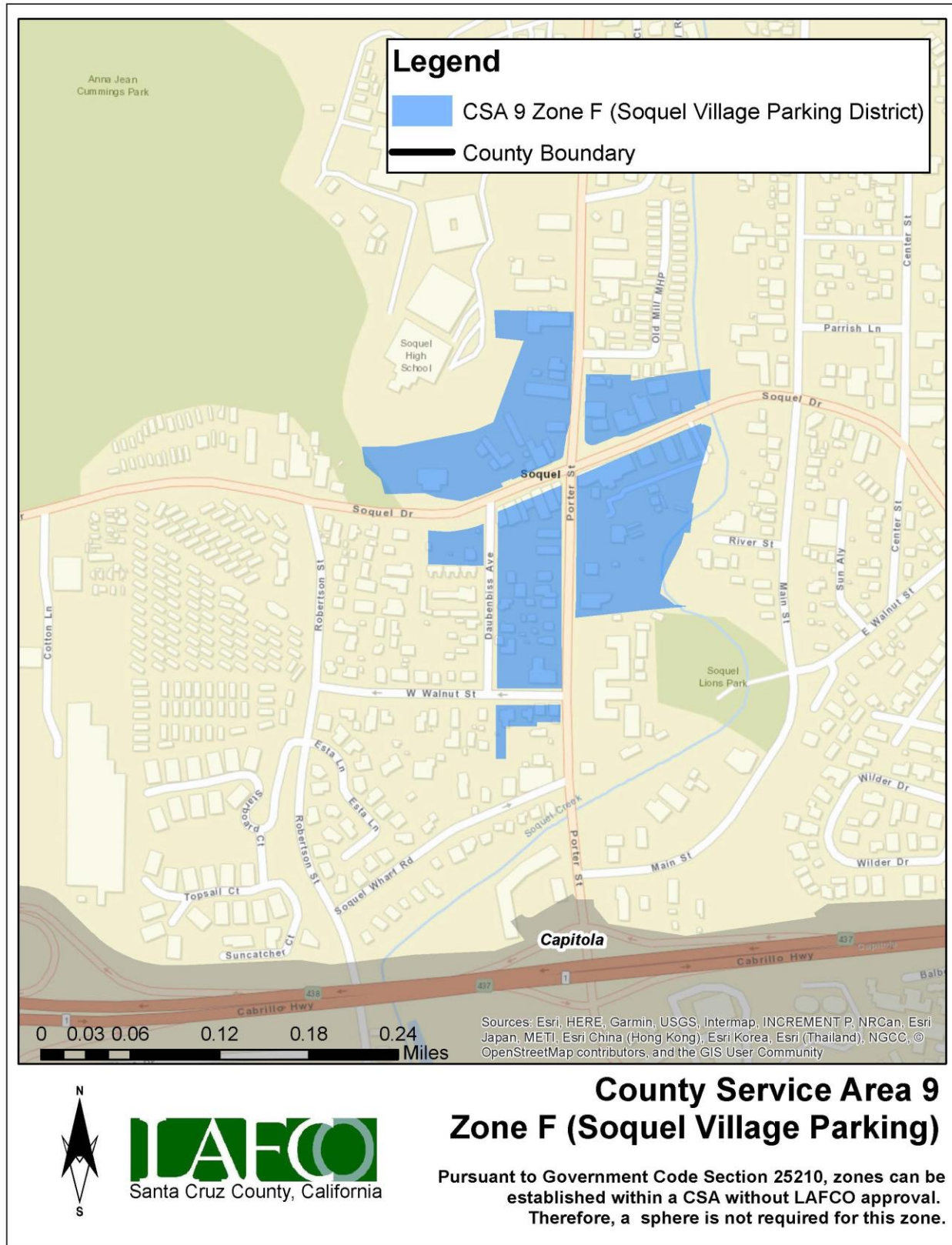
Population & Growth

Official growth projections are not available for CSA 9 or its zones. In general, unincorporated areas in Santa Cruz County are projected to have slow growth over the next fifteen years. Based on the Association of Monterey Bay Area Government's 2018 Regional Growth Forecast Report, the current population in unincorporated Santa Cruz County is approximately 135,000 and is expected to grow by 1% each year. Under this slow growth model, LAFCO staff projects that Zone F's population in 2035 will be approximately 20. The projected population growth for CSA 9's Zone F are as follows:

Table X: Projected Population

	2020	2025	2030	2035
CSA 9 (Zone F)	19	19	20	20

Figure 26: CSA 9 (Zone F) Vicinity Map

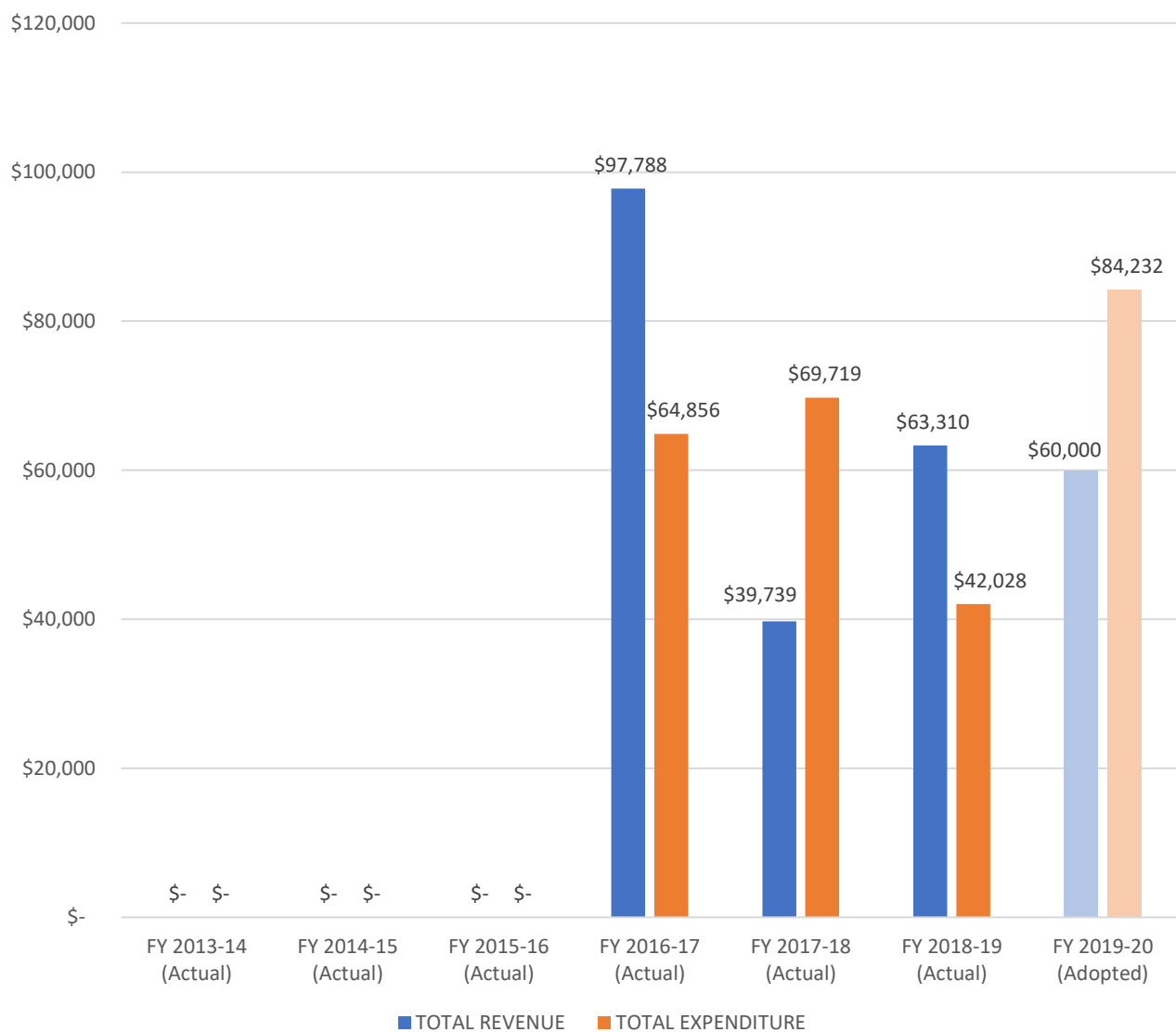


Finances

This section will highlight the Zone F's audited financial performance during the most recent fiscal years. Fiscal Year 2018-19 is the latest audited financial statement available. A comprehensive analysis of the Zone F's financial performance during the past six years is shown in **Table Y**, on page 62.

At the end of Fiscal Year 2018-19, total revenue collected was approximately \$63,000, representing a 59% increase from the previous year (\$39,700 in FY 17-18). Total expenses for FY 2018-19 were approximately \$42,000, which decreased from the previous year by 40% (\$69,700 in FY 17-18). As shown in the figure below, Zone F ended in a deficit in its second year of existence. Based on the most recently available adopted budget, LAFCO staff believes the Zone will end this fiscal year with a financial shortfall once again.

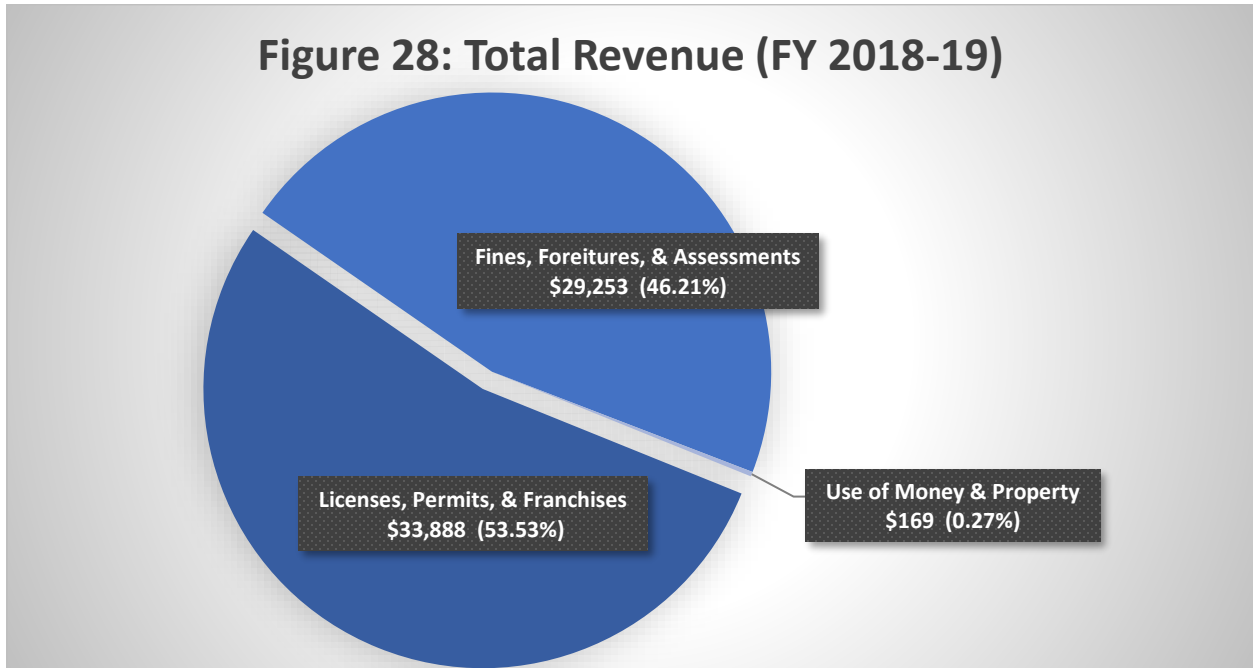
Figure 27: Statement of Revenues & Expenditures



**Footnote: FY 2019-20 Budget includes an increase in Services & Supplies.*

Revenues

Zone F's primary source of revenue is from Licenses, Permits, and Franchises. In FY 2017-18, this revenue source totaled approximately \$34,000 which represents 53% of the Zone's entire revenue stream. Other revenue sources include fines, forfeitures, and assessments (\$29,000 or 46%) and use of money and property (\$169 or less than 1%). **Figure 28** provides a breakdown each revenue stream.



Expenditures

Zone F's total expenditures can be categorized into one budgetary group: Services and Supplies. **Figure 29** shows that in FY 2017-18, Services and Supplies represent 100% of the Zone's entire operational expenses.

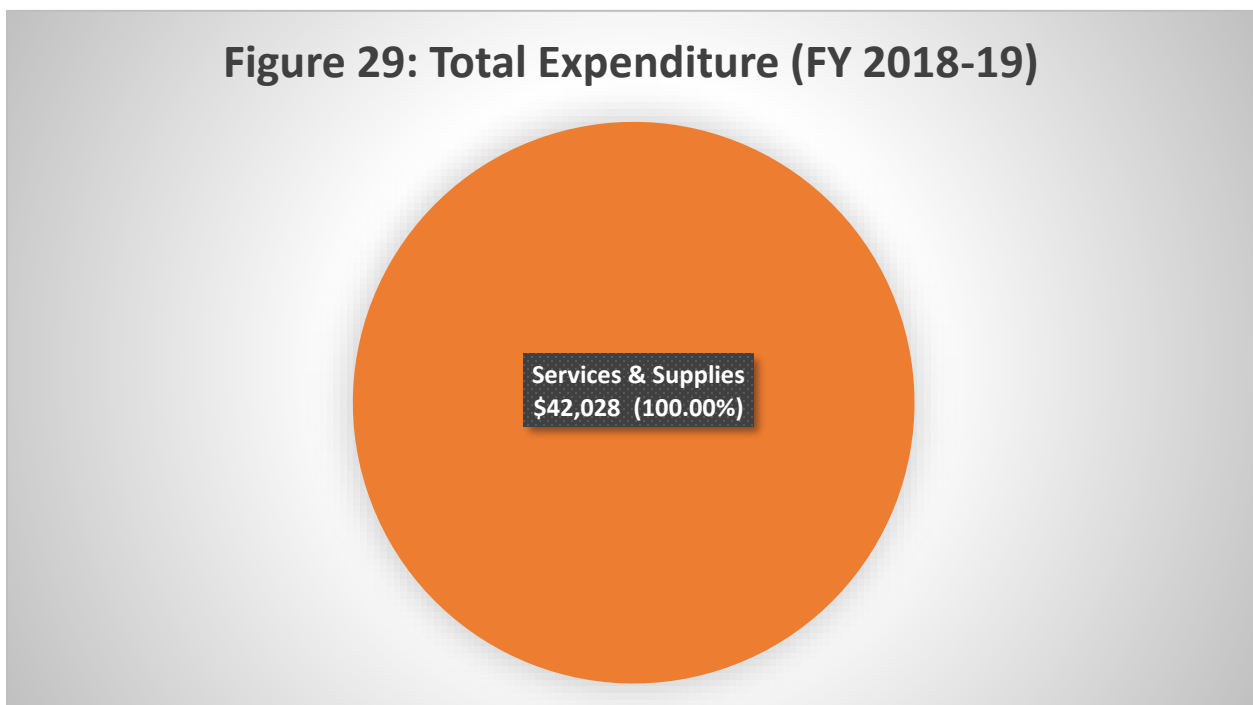


Table Y: Total Revenues & Expenditures

	FY 2013-14 (Actual)	FY 2014-15 (Actual)	FY 2015-16 (Actual)	FY 2016-17 (Actual)	FY 2017-18 (Actual)	FY 2018-19 (Actual)	FY 2019-20 (Adopted)
REVENUE							
<u>Licenses, Permits, and Franchises</u>							
Road Privileges & Permits				\$ 3,950	\$ 30,639	\$ 33,888	\$ 30,000
Total Licenses, Permits and Franchises	\$ -	\$ -	\$ -	\$ 3,950	\$ 30,639	\$ 33,888	\$ 30,000
<u>Fines, Forfeitures and Assessments</u>							
Parking Meter Fines				\$ -	\$ 8,868	\$ 29,253	\$ 30,000
Total Fines, Foreitures, and Assessments	\$ -	\$ -	\$ -	\$ -	\$ 8,868	\$ 29,253	\$ 30,000
<u>Revenue from Use of Money & Property</u>							
Interest				\$ 6	\$ 232	\$ 169	\$ -
Total Revenue from Use of Money & Property	\$ -	\$ -	\$ -	\$ 6	\$ 232	\$ 169	\$ -
<u>Charges for Services</u>							
Job Cost Billings Only				\$ 6,360	\$ -	\$ -	\$ -
Total Charges for Services	\$ -	\$ -	\$ -	\$ 6,360	\$ -	\$ -	\$ -
<u>Miscellaneous Revenues</u>							
Other Revenue				\$ (12,528)	\$ -	\$ -	\$ -
Total Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ (12,528)	\$ -	\$ -	\$ -
<u>Other Financing Sources</u>							
Operating Transfer In				\$ 100,000	\$ -	\$ -	\$ -
Total Other Financing Sources	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ 97,788	\$ 39,739	\$ 63,310	\$ 60,000
EXPENDITURE							
<u>Services and Supplies</u>							
DPW Services-General Money				\$ 1,655	\$ 69,666	\$ 42,028	\$ 84,232
Total Services and Supplies	\$ -	\$ -	\$ -	\$ 1,655	\$ 69,666	\$ 42,028	\$ 84,232
<u>Fixed Assets</u>							
Equipment				\$ 63,201	\$ 53	\$ -	\$ -
Total Fixed Assets	\$ -	\$ -	\$ -	\$ 63,201	\$ 53	\$ -	\$ -
<u>Other Financing Uses</u>							
Operating Transfer Out				\$ -	\$ -	\$ -	\$ -
Total Other Financing Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURE	\$ -	\$ -	\$ -	\$ 64,856	\$ 69,719	\$ 42,028	\$ 84,232
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ 32,932	\$ (29,980)	\$ 21,282	\$ (24,232)

Zone Summary

CSA 9 (Zone F)	
Formation	California Government Code, section 25210.1 et seq. (County Service Area Law)
Board of Directors	5 members, elected at-large to four-year terms
Contact Person	Delia Lopez, Program Coordinator
Employees	4 full-time Public Works employees assigned to Zone F
Facilities	Brommer Yard – 2700 Brommer Street, Santa Cruz CA
Zone Area	Soquel Village Area (appx. 0245 square miles or 16 acres)
Sphere of Influence	N/A
FY 2019-20 Budget	<p>Total Revenue = \$60,000</p> <p>Total Expenditure = \$84,232</p> <p>Projected Surplus/(Deficit) = (\$24,232)</p>
Contact Information	<p>Mailing Address: 701 Ocean Street, Room 410, Santa Cruz CA 95060</p> <p>Phone Number: (831)</p> <p>Email Address: Delia.Lopez@santacruzcounty.us</p> <p>Website: https://www.dpw.co.santa-cruz.ca.us/Home/CSAs.aspx</p>
Public Meetings	The Board regularly meets on most Tuesdays in the Board of Supervisors' Chambers, 701 Ocean St, Rm. 525. Meetings generally begin at 9:00 am.

APPENDICES

Appendix 1: CSA 9 Formation Resolution

Appendix 2: CSA 9 Financial Sources (2014 - 2020)

Appendix 3: Countywide Capital Improvement Plan (2020 - 2025)

Appendix 4: Zone A Formation Resolution

Appendix 5: Zone B Formation Resolution

Appendix 6: Zone C Formation Resolution

Appendix 7: Zone D Formation Resolution

Appendix 8: Zone E Formation Resolution

Appendix 9: Zone F Formation Resolution



APPENDIX 1:

CSA 9 FORMATION RESOLUTION (NO. 693-69)

File
copy

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 693-69

On the motion of Supervisor McCallie
duly seconded by Supervisor Forbus
the following resolution is adopted:

RESOLUTION ESTABLISHING COUNTY HIGHWAY
SAFETY SERVICE AREA NO. 9

WHEREAS, a Resolution Initiating Proceedings for the Formation of a County Service Area for Street and Highway Lighting and for Highway Safety Programs in the County of Santa Cruz was heretofore filed with the Executive Officer of the Local Agency Formation Commission, and

WHEREAS, the Local Agency Formation Commission, by Resolution No. 184 - LAFCO, approved said formation, and

WHEREAS, this Board, by its Resolution No. 616-69, adopted October 28, 1969, declared its intention to establish a county service area in a certain area of the unincorporated territory of Santa Cruz County, and with proper notice, set Tuesday, December 2, 1969, at 11:30 A.M., as the date for hearing on said matter, and

WHEREAS, the hearing was held at the time and place fixed, and no protests were received.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED:

1. That the Board of Supervisors of Santa Cruz County, California, does hereby so declare and determine that the County Highway Safety Service Area No. 9 be and it hereby is established.
2. That the boundaries of County Highway Safety Service Area No. 9 shall be as set forth in Exhibit "A", attached hereto and by this reference made a part hereof.

BE IT FURTHER RESOLVED AND ORDERED that the services to be performed in County Highway Safety Service Area No. 9 are as follows:

A. The provision and maintenance of Highway Safety Lighting and related electrical and traffic actuated signs, signals and traffic safety devices.

B. The provision and maintenance, through appropriate zones of benefit within the proposed County Service Area, reasonably uniform levels of Residential and Commercial Street Lighting, and/or the establishment and operation of Special Highway Safety Programs, all to be financed by special taxes upon the taxable property within the various zones of benefit.

BE IT FURTHER RESOLVED AND ORDERED that the Clerk of this Board shall and hereby is directed to:

1. File a proper Certificate of Completion with the Secretary of State.
2. Record a copy of the Secretary of State's Certificate along with a copy of said Certificate of Completion with the Recorder of Santa Cruz County.
3. File a statement setting forth the legal description of the Service Area with a plat or map showing said boundaries, with the Assessor of the County of Santa Cruz and with the State Board of Equalization.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 2nd day of December, 1969, by the following vote:

AYES: SUPERVISORS Sanson, Forbus, McCallie, Cress and Chairman Mello
NOES: SUPERVISORS None
ABSENT: SUPERVISORS None

HENRY J. MELLO
Chairman of said Board

ATTEST: TOM M. KELLEY
Clerk of said Board

DISTRIBUTION: County Counsel
Public Works
IAPCO

Approved as to form:

/s/ James L. Rankin
Assistant County Counsel

(file) 21

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 616-69

On the motion of Supervisor Forbus
duly seconded by Supervisor Sanson
the following resolution is adopted:

RESOLUTION OF INTENTION TO ESTABLISH A
COUNTY SERVICE AREA IN COMPLIANCE WITH
LOCAL AGENCY FORMATION COMMISSION
RESOLUTION NO. 184 -- COUNTY HIGHWAY
SAFETY SERVICE AREA NO. 9

WHEREAS, a Resolution Initiating Proceedings for the
Formation of a County Service Area for Street and Highway
Lighting and for Highway Safety Programs in the County of
Santa Cruz was heretofore filed with the Executive Officer
of the Local Agency Formation Commission, and

WHEREAS, the Local Agency Formation Commission, by
Resolution No. 184 - LAFC, approved said formation.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED:

1. That preliminary proceedings for formation were
commenced by a Resolution of the Board of Supervisors of
Santa Cruz County, filed with the Executive Officer of the
Local Agency Formation Commission of the County of Santa
Cruz.
2. That the county service area proposed to be formed has
been given the short form designation of "County Highway Safety
Service Area No. 9", the exterior boundaries thereof are
described in Exhibit "A", attached hereto and by this
reference made a part hereof.
3. That the reason for the formation of said county service
area is that the territory can be benefited by the following
extended services:

- A. The provision and maintenance of Highway Safety Lighting and related electrical and traffic actuated signs, signals and traffic safety devices.
3. The provision and maintenance, through appropriate zones of benefit within the proposed County Service Area, reasonably uniform levels of Residential and Commercial Street Lighting, and/or the establishment and operation of Special Highway Safety Programs, all to be financed by special taxes upon the taxable property within the various zones of benefit.

4. That Tuesday, the 2nd day of December, 1969, at the hour of 11:00 A.M., in the Board of Supervisors Meeting Room, Governmental Center, Santa Cruz, California, is hereby fixed as the time and place for a public hearing on the proposed formation.

5. The proposed formation shall be subject to the terms and conditions contained in the Resolution No. 184 of the Local Agency Formation Commission.

6. That any interested person desiring to protest against said formation, shall do so by written communication filed with Tom M. Kelley, County Clerk of Santa Cruz County and ex-officio Clerk of the Board of Supervisors, not later than the hour fixed for the hearing. A written protest by a landowner shall contain a description sufficient to identify the land owned by him; a protest by a voter shall contain the residential address of such voter.

7. That the Clerk of this Board shall post and publish this resolution as notice of said hearing as required by law.
(Government Code §§6066, 56083-56089)

PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, this 28th
day of October, 1969, by the following vote:

AYES: SUPERVISORS Sanson, Forbus, McCallie, Gress & Chairman Mello
NOES: SUPERVISORS None
ABSENT: SUPERVISORS None

HENRY J. MELLO

Chairman of said Board

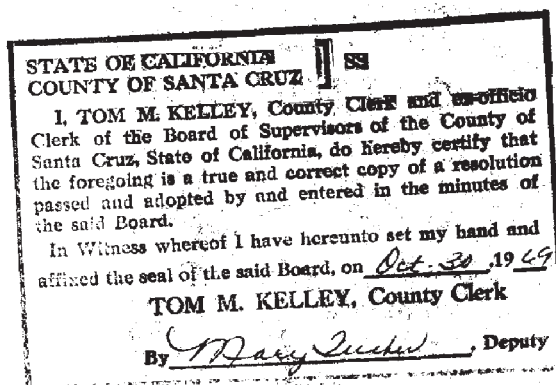
ATTEST: TOM M. KELLEY
Clerk of said Board

Approved as to form:

/s/ James L. Rankin

James L. Rankin, Assistant County
Counsel

DISTRIBUTION: County Counsel
Public Works
IAPCO



File
Consolidation
Lighting
Outlets

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 542-69

On the motion of Supervisor Forbus
duly seconded by Supervisor Sanson
the following resolution is adopted:

**RESOLUTION INITIATING PROCEEDINGS FOR THE
FORMATION OF A COUNTY SERVICE AREA FOR STREET
AND HIGHWAY LIGHTING AND FOR HIGHWAY SAFETY
PROGRAMS**

WHEREAS, a letter signed by Supervisors Mello and Forbus has been filed with this Board requesting the initiation of proceedings to form a County Service Area in Santa Cruz County for the purpose of providing and maintaining Highway Safety Lighting, appropriate levels of Residential and Commercial Lighting and Special Highway Safety Programs through appropriate zones of benefit with the proposed County Service Area, in accordance with Section 25210.1 of the Government Code, and

WHEREAS, the boundaries of this proposed County Service Area have been approved by the Local Agency Formation Commission at its meeting of October 18, 1968.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that application is hereby made to the Local Agency Formation Commission for the formation of a County Service Area, in accordance with Section 25210.1 et seq of the Government Code, to perform the following extended services:

1. The provision and maintenance of Highway Safety Lighting and related electrical and traffic actuated signs, signals and traffic safety devices.
2. The provision and maintenance, through appropriate zones of benefit within the proposed County Service Area, reasonably uniform levels of Residential and Commercial Street Lighting, and/or the establishment and operation of Special Highway Safety Programs, all to be financed by special taxes upon the taxable property

within the various Zones of Benefit.

BE IT FURTHER RESOLVED AND ORDERED that the proposed boundaries for this proposed County Service Area include all of the territory within Santa Cruz County, excepting therefrom the lands lying within the incorporated cities of Capitola, Santa Cruz, Scotts Valley and Watsonville.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 23rd day of September, 1969, by the following vote:

AYES: Supervisors Sanson, Forbus, McCallie and Chairman Mello

NOES: Supervisors none

ABSENT: Supervisor Cress

HENRY J. MELLO

Chairman of the Board

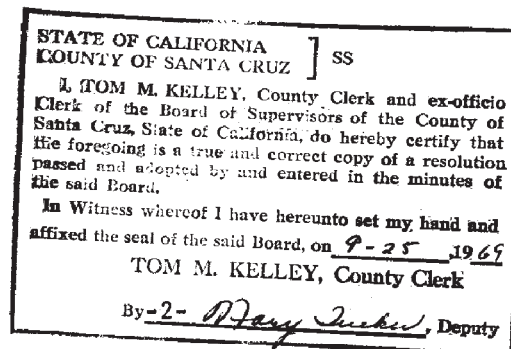
ATTEST: TOM M. KELLEY

Clerk of the Board

DISTRIBUTION: County Counsel
LAFC
Public Works

Approved as to form:

James L. Rankin
James L. Rankin
Assistant County Counsel



Being of the lands within the exterior boundaries of the Lighting Districts listed herein as said District boundaries existed on September 23, 1969:

- Parcel 1. Freedom Highway Lighting District, and Parcel Nos. 2, 3, 4, 6 and 7 of Broadview Street Lighting Maintenance District.
- Parcel 2. Parcel 1 of Broadview Street Lighting Maintenance District.
- Parcel 3. Being all of the lands lying within the exterior boundaries of the Manfre Road Annexation to the Broadview Street Lighting Maintenance District.
- Parcel 4. Parcels 1 and 3 of the Interlochen Street Lighting Maintenance District and the following described lands lying between said Parcels 1 and 3; being all of the lands shown on the map of Tract No. 505 Crestwood Heights Subdivision No. 4.
- Parcel 5. Being Parcel 5 of the Broadview Street Lighting Maintenance District.
- Parcel 6. Being all of the lands as shown on the map of Tract 433, Sunny Meadows Subdivision No. 1.
- Parcel 7. Being all of the lands as shown on the map of Tract 272, Corrala Vista Subdivision No. 1; Tract 419, Corrala Vista Subdivision No. 2 and Tract 473 Corrala Vista Subdivision No. 3.
- Parcel 8. Being Parcel 2 of the Interlochen Street Lighting Maintenance District.

Excluding therefrom any portion of the foregoing Lighting Districts within the boundaries of the Cities of Capitola, Santa Cruz and Watsonville as said City boundaries existed on September 23, 1969.

ZONE "A" OF THE
SANTA CRUZ COUNTY
HIGHWAY SAFETY SERVICE AREA

A. SAN LORENZO VALLEY UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the Lighting Districts and the County Service Areas listed herein as said Lighting District and County Service Area boundaries existed on September 23, 1969:

- Parcel 1. Bear Creek Street Lighting Maintenance District.
- Parcel 2. Ben Lomond Highway Lighting District.
- Parcel 3. Boulder Creek - Brookdale Highway Lighting District.
- Parcel 4. Boulder Creek Country Club Estates Lighting Maintenance District.
- Parcel 5. Felton Highway Lighting District.
- Parcel 6. Boulder Creek Golf and Country Club County Service Area No. 7.

B. DAVENPORT UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the Davenport Highway Lighting District as said district boundaries existed on September 23, 1969.

C. MID-COUNTY UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the lighting districts listed herein as said lighting district boundaries existed as of September 23, 1969:

EXHIBIT "A" Description of Zone "A" of the County Highway Safety Service Area.

- Parcel 1. East Twin Lakes Highway Lighting District and Twin Lakes Highway Lighting District.
- Parcel 2. Pacific West-Meadowood Lighting Maintenance District.
- Parcel 3. Royal Oak Annexation to Pacific West-Meadowood Lighting Maintenance District.
- Parcel 4. Koopmans Avenue Annexation to Pacific West-Meadowood Lighting Maintenance District.
- Parcel 5. Pleasure Point Street Lighting Maintenance District and Parcel 2 of Capitola Public Highway Lighting District.
- Parcel 6. Santa Cruz Gardens Street Lighting Maintenance District.
- Parcel 7. Soquel Highway Lighting District and Parcel 1 of Capitola Public Highway Lighting District.

D. APTOS UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the Lighting Districts and County Service Areas listed herein as said Lighting District and County Service Area boundaries existed on September 23, 1969:

- Parcel 1. Aptos Beach Pines Lighting Maintenance District.
- Parcel 2. Seascape Greens Street Lighting Maintenance District and Aptos Seascape County Service Area.
- Parcel 3. Place De Mer County Service Area.
- Parcel 4. Sand Dollar Beach County Service Area.

SANTA CRUZ COUNTY
HIGHWAY SAFETY SERVICE AREA

Being all of the lands within the exterior boundaries of the County of Santa Cruz, excepting therefrom all of the lands within the exterior boundaries of the Cities of Capitola, Santa Cruz, Scotts Valley and Watsonville as said City boundaries existed on September 23, 1969.

-6-

EXHIBIT "A" - Description of the County Highway Safety Service Area

RESOLUTION NO. 136

On the motion of Commissioner Mello,
duly seconded by Commissioner Haber,
the following resolution is adopted:

RESOLUTION OF THE LOCAL AGENCY FORMATION
COMMISSION OF THE COUNTY OF SANTA CRUZ
ON CONSOLIDATION OF LIGHTING DISTRICTS.

WHEREAS the Local Agency Formation Commission of the County of Santa Cruz has heretofore requested, received, and duly considered reports, recommendations, and comments on the Consolidation of Lighting Districts in Santa Cruz County; and

WHEREAS said Local Agency Formation Commission finds that the public and private interests in Santa Cruz County could better be served through consolidation of the multiplicity of existing lighting districts into a zone of benefit of a single county service area, thereby making possible a more uniform level of service and distribution of benefit, accomplished by a coordinated highway safety lighting program;

NOW, THEREFORE, BE IT RESOLVED by the Local Agency Formation Commission that the Board of Supervisors be, and it hereby is, requested to initiate proceedings toward consolidation of all lighting districts into a zone of benefit of a county service area established for the purpose of providing street and highway safety lighting; that said service area encompass all of Santa Cruz County except lands lying within the boundaries of the incorporated cities; that said consolidation take place with due

consideration given to the aforesaid Wilson-Starrs Report and accompanying comments of county departments; and that the Executive Officer of this Commission be and he hereby is, directed to transmit a copy of this Resolution along with copies of all reports, comments, and recommendations in the Commission files pertaining to said consolidation to the Santa Cruz County Board of Supervisors .

PASSED AND ADOPTED this 16th day of October, 1968, by the following vote:

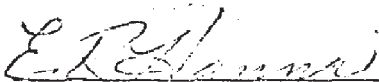
AYES: Commissioners Mello, Haber, Burton, and Lappin.

NOES: Commissioners None.

ABSENT: Commissioners Hall and Fleming.


ROBERT E. BURTON, Chairman

ATTEST:


E. R. HANNA, Executive Officer

Dist.: Planning Dept.
Auditor
Sentinel
Register-Pajaronian

CONSOLIDATION OF LIGHTING DISTRICTS
PROGRAM

It is proposed that all the Special Lighting Districts be consolidated into Special Taxing Zone "A" of the County Highway Safety Service Area. For the purpose of convenience, Zone "A" has been separated into five geographical units designated as:

- A. San Lorenzo Unit
- B. Davenport Unit
- C. Mid-County Unit
- D. Aptos Unit
- E. Pajaro Unit

Within these units, the existing Lighting Districts and County Service Areas have been combined into separate parcels with districts having common boundaries being consolidated. This has resulted in 22 Special Lighting parcels instead of the former 30, and an additional 2 new parcels are proposed as petitioned by the property owners. As areas requesting street lighting develop, further consolidation will result.

Lighting within the newly created Special Lighting Zones would be paid for by the property owners within the Lighting Zones. Lights within these areas which are classed as Highway Safety Lighting would be paid for by the County Highway Safety Service Area.

Future requests for street lighting would be handled by annexation to one of the units of Special Taxing Zone "A".

COUNTY HIGHWAY SAFETY SERVICE AREA
PROGRAM

INTRODUCTION

The growth in the unincorporated areas of Santa Cruz County has increased the need for urban services, including lighting. The need has been fulfilled by the establishment of Street Light Maintenance Districts, Highway Lighting Districts, or County Service Areas which include street lighting as one of the services.

GENERAL

There are now eighteen (18) Lighting Districts in Santa Cruz County and three (3) County Service Areas which include lighting as one of their services. Some of the Districts have two or more non-contiguous areas. Each of the districts has a different tax rate and the rates have different bases.

The consolidation of the Special Lighting Districts will result in the following benefits:

1. One uniform tax rate for all of the special lighting areas in the County receiving a reasonably uniform level of service.
2. A uniform tax base.
3. Reduction of the number of Lighting Districts with further reductions possible as lighting demands increase.
4. The creation of uniform lighting standards which will

be the subject of another report to be prepared by the County Planning Department.

All of the above will ultimately reduce costs for accounting, mapping and administration.

PURPOSE

The purpose of a County Highway Safety Service Area is to promote the safe and orderly movement of traffic by installation of electrically operated traffic control devices and by artificially illuminating certain features or conditions which are unusual requiring additional care and alertness to negotiate and which, if artificially illuminated, may be more readily comprehended and so compensated for by the motorist. Special Highway Safety programs would be an additional purpose of the Service Area.

PROPOSAL

The proposal is for establishment of a County Highway Safety Service Area for the purpose of providing and maintaining all types of street and highway lighting safety devices, and highway safety programs on the public roads in the unincorporated area of Santa Cruz County.

Extended services for which the Service Area is formed are:

1. To provide and maintain highway safety lighting and related electrical and traffic actuated signs, signals and traffic safety devices.

2. To provide and maintain, through a Zone of Benefit within the Service Area, a reasonably uniform level of residential and commercial street lighting to be financed by a special tax upon benefiting taxable property within such Zone.
3. To provide and maintain, through Zones of Benefit within the Service Area, special street and highway lighting where a substantially higher level of service is requested by the landowners therein, or for special Highway Safety programs to be financed by a special tax upon benefiting taxable property within such Zones.

DEFINITION

County Highway Safety Service Area facilities will include, but not be limited to the following: Electrically operated highway luminaires, traffic signals, flashing warning signals, railroad warning signals and devices and illuminated traffic signs.

GENERAL

The program has been based upon the concept that all existing facilities presently within Lighting Districts and/or installed upon roads meeting the warrants for Safety Lighting will be taken into the County Highway Safety Service Area.

In addition, those existing facilities that are below standards will be updated to the illumination levels as indicated on the map of the proposed program.

The entire cost for the installations and maintenance will be assessed to the County Highway Safety Service Area without split-benefit provision.

Highway Safety Lighting will normally be placed on Arterial and Collector streets and roads in the County Road System which have attained average daily traffic (ADT) levels commensurable with the following:

Urban areas	5,000 ADT
Rural areas	3,000 ADT

In addition, Highway Safety Lighting may also be considered for placement at such other locations as is deemed necessary to promote traffic safety and which fulfill Highway Safety Lighting warrants.

WARRANTS

Highway Safety Lighting may be warranted if one or more of the following conditions are met.

1. Channelized intersections.
2. Intersections where traffic signals are installed or warranted.
3. Intersections where three or more night accidents have occurred within a one-year period susceptible to correction by increased level of illumination.
4. Pedestrian crosswalks where 50 percent of the normal hourly day pedestrian volume is equalled or exceeded during a night hour and where street lighting is not present.

5. At locations where a combination of sight distance, alignment, grade, channelization or other factors constitute a confusing or unsatisfactory condition if not illuminated.
6. Railroad Crossings.
7. Tunnels, underpasses and pedestrian over and underpasses.
8. Entering and exiting ramps of State Freeways.
(Unless otherwise specified, installations on these facilities will normally be placed by State subject to agreement with County.)

SANTA CRUZ COUNTY
HIGHWAY SAFETY SERVICE AREA

Being all of the lands within the exterior boundaries of the County of Santa Cruz, excepting therefrom all of the lands within the exterior boundaries of the Cities of Capitola, Santa Cruz, Scotts Valley and Watsonville as said City boundaries existed on September 23, 1969.

Initial Program

RAILROAD CROSSINGS

Safety Lighting Locations

1. Thirtieth Avenue
2. Seventeenth Avenue
3. Seventh Avenue
4. Mar Vista Avenue
5. State Park Drive
6. Trout Gulch Road
7. Clubhouse Drive
8. Spring Valley Road
9. Buena Vista Road
10. Highway One - Davenport
11. Highway Nine at Rincon
12. Graham Hill Road

Railroad Crossing Lighting Standards

1. At least two luminaires, one each side of crossing on unlighted roads.
2. Unless otherwise specified, 400 watt luminaires will be installed.
3. Where road or street is already lighted, crossing will be illuminated at least one size larger than remainder of lights on road.
4. Distance from outside of tracks to luminaires should not exceed 75 feet.

Arterial & Collector Roads

Exceeding A. D. T. Safety Lighting Warrants
(3000 A. D. T. Rural - 5000 A. D. T. Urban)

1. Bear Creek Road - Highway 9 east 1 mile.
2. Center Street - State Park Drive to Spreckles Drive.
3. Park Avenue - Soquel Avenue to Highway 1
4. Spreckels Drive - Treasure Island Drive - Aptos Beach Drive - Soquel Drive to Esplanade.
5. Trout Gulch Road - Soquel Drive to Cathedral Drive.
6. Rio Del Mar Boulevard - Highway 1 to Esplanade.
7. Freedom Boulevard - Soquel Drive to City Limits Watsonville.
8. Green Valley Road - City Limits of Watsonville to Casserly Road.
9. Holohan Road - Green Valley Road to Highway 52.
10. Mt. Hermon Road - City of Scotts Valley to Highway 9.
11. Graham Hill Road - City of Santa Cruz to Mt. Hermon Road.
12. Porter Street-Soquel to Highway 1.
13. Soquel San Jose Road - Soquel Drive to Hilltop Road.
14. Soquel Drive - Soquel Avenue to Freedom Boulevard.
15. Forty-First Avenue- Soquel Drive to Highway 1
16. Forty-First Avenue - Capitola City Limits to East Cliff Drive.
17. Soquel Avenue - Santa Cruz City Limits to Seventeenth Avenue.
18. Capitola Road - Santa Cruz City Limits to Capitola City Limits.
19. Eaton Street - Santa Cruz City Limits to Seventeenth Avenue.
20. Seventeenth Avenue - Soquel Avenue to East Cliff Drive.
21. Portola Drive - Seventeenth Avenue to Capitola City Limits.
22. East Cliff Drive - Lake Avenue to Seventeenth Avenue.

23. Seventeenth Avenue - Soquel Avenue to Portola Drive.
24. State Park Drive - Soquel Drive to Center Street.
25. Airport Boulevard - Highway 1 to Freedom Boulevard.
26. Amesti Road - from Green Valley Road to Pioneer Road.
27. Brommer Street - from Seventh Avenue to Capitola City Limits.

State Conventional Highways

- Highway 9 - San Lorenzo Avenue in Felton to Bear Creek Road in Boulder Creek.
- Highway 236- Boulder Creek at Highway 9 west 1 mile.
- Highway 152- City Limits of Watsonville to Carlton Casserly Road.
- Highway 1 - City Limits of Santa Cruz north to Davenport.
- Highway 17 - City Limits of Scotts Valley to County Line.

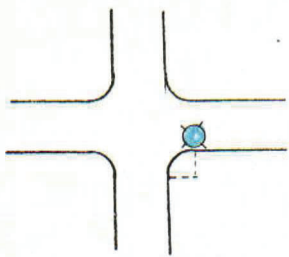
STANDARDS

Highway Safety Lighting installations will be placed in accordance with the American Standards Association and the Illuminating Engineering Society's minimum standards as followed by the Pacific Gas and Electric Company and the illumination level criteria as set forth as follows: Four-lane roadways, 21 M lumen, 400 Watt luminaires. Two-lane roadways, 11 M lumen, 250 Watt luminaires. Luminaires shall be equipped with photo cell actuation devices. Unless otherwise specified by the Director of Public Works, luminaires shall be installed upon wood poles provided by the Utility Company at mast heights of 28 to 30 feet.

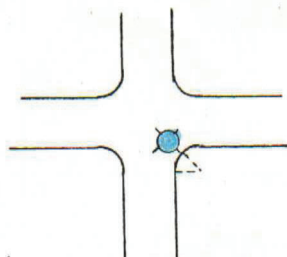
The location and number of luminaires at intersections will be in accordance with the attached standard intersection sheet. The Utility Company may modify the position and spacing to conform to equipment features and conditions subject to review by the Department of Public Works.

The ownership of all street lighting facilities installed by the Utility Company shall be vested in said Utility Company and all relocation, replacement and maintenance of said facilities shall be in accordance with the Utility Company's Rules and Regulations as filed with the Public Utilities Commission.

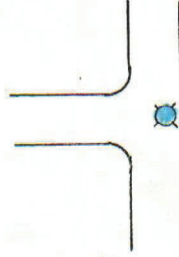
HIGHWAY SAFETY LIGHTING



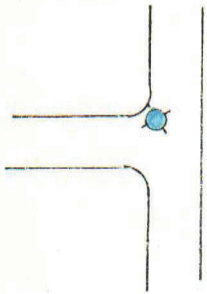
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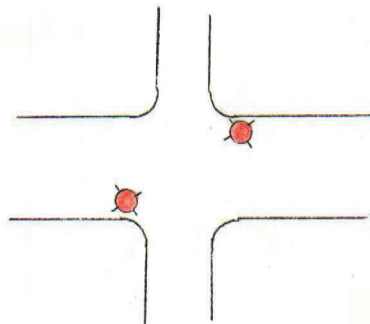
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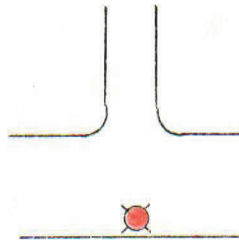
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"T" - 2 LANE
2nd ALTERNATE





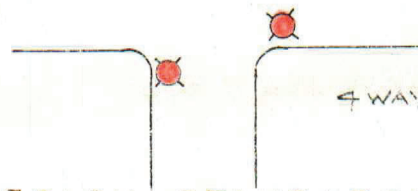
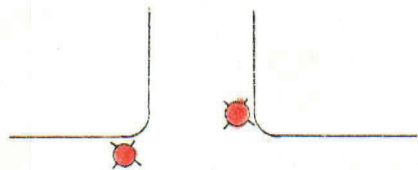
4 WAY 2 LANE



"T" 2 LANE

LEGEND

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4 WAY - 4 LANE

DESIGN STANDARDS
TYPICAL INTERSECTIONS

COUNTY SERVICE

County Service
Highway Safety
Formation

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AREAS 2.-3'75

Area No 9

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA
RESOLUTION No. 726-69

On the motion of Supervisor Cress

Duly seconded by Supervisor Forbus

The following resolution is adopted:

RESOLUTION DISSOLVING STREET
LIGHTING MAINTENANCE DISTRICTS

WHEREAS, this Board has adopted a Resolution of
Intention to dissolve those street lighting maintenance
districts listed on Exhibit "A", attached hereto and made
part hereof, and

WHEREAS, a public hearing has been held on such proposed
dissolution, and no protests were filed at the public hearing,
and

WHEREAS, this Board has established Zone A of County
Highway Safety Service Area No. 9 to take the place and
perform the functions of the street lighting maintenance
districts listed on Exhibit "A".

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the
street lighting maintenance districts listed on Exhibit "A"
are hereby dissolved, and the Clerk is directed to file a
copy of this resolution with the State Board of Equalization
and the County Assessor.

BE IT FURTHER RESOLVED AND ORDERED that the assets and
functions of said street lighting districts listed on Exhibit "A"
are transferred to Zone A of County Highway Safety Service
Area No. 9.

PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, on the 23rd
day of December 19 69 by the following vote.

AYES: Supervisors Sanson, Forbus, McCallie, Cress and Chairman

NOES - Supervisors None Mello

ABSENT: Supervisors None

ATTEST: TOM M. KELLEY

Clerk of said Board

Approved as to form:

By R. L. Anderson

County Counsel

Distribution: County Counsel

Public Works -

Auditor

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HENRY J. MELLO

County Clerk

E. Hanna, LFCO

EXHIBIT "A"

Aptos Beach Pines Street Lighting Maintenance District

Bear Creek Street Lighting Maintenance District

Broadview Street Lighting Maintenance District

Boulder Creek Country Club Estates Street Lighting

Maintenance District

Interlochen Street Lighting Maintenance District

Pacific West - Meadow Wood Street Lighting

Maintenance District

Pleasure Point Street Lighting Maintenance District

Roache Street Lighting Maintenance District

Seascape Greens Street Lighting Maintenance District

Santa Cruz Gardens Street Lighting Maintenance District

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BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 725-69

On the motion of Supervisor McCallie
duly seconded by Supervisor Forbus
the following resolution is adopted:

RESOLUTION ESTABLISHING A SPECIAL TAXING ZONE WITHIN COUNTY
SERVICE AREA NO. 91 IN COMPLIANCE WITH LOCAL AGENCY FORMATION
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COMMISSION RESOLUTION NO. 184 - COUNTY HIGHWAY SAFETY
SERVICE AREA NO. 9

WHEREAS, this Board by its Resolution No. 695-69)
adopted December 2, 1969, declared its intention to establish
a special taxing zone within County Service Area No. 9. and
for that purpose fixed a time and place for public hearing on
said resolution, and

WHEREAS, at the time and place fixed, no protests were
received and the property owners affected urged the establish-
ment of said special zone,

NOW, THEREFORE, BE IT RESOLVED AND ORDERED AS FOLLOWS

1. That Lighting Zone A of County Service Area No. 9
be and it is hereby established.

2. The boundaries of Lighting Zone A shall be as set
forth in the attached hereto and by this reference
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made a part hereof.

3. That Lighting Zone A supersedes and assumes all light-
ing services, assets and liabilities of all existing highway
lighting districts and existing service areas with residential
and commercial lighting functions in Santa Cruz County.

4. That the services to be performed in Zone A of the
County Service Area No. 9 shall be the provision and mainten-
ance, through appropriate zones of benefit within County,
Service Area No. 9 of reasonably uniform levels of residential
and commercial street lighting, to be financed by special
taxes upon the taxable property within the zones of benefit.

5. That the Clerk of this Board shall and hereby is
directed to file a statement setting forth the legal descrip-
tion of the said Zone A of Service Area No. 9 with a plat or
map showing said boundaries with the Assessor of the County
of Santa Cruz and with the State Board of Equalization.
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PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, this 23rd day
of December -) 1969 ~ by the following vote:

AYES: SUPERVISORS Sanson, Forbus, McCallie, Cress and Chairman

NOES: SUPERVISORS None Mello

ABSENT: SUPERVISORS None

HENRY J. MELLO

Chairman of said Board

ATTEST: TOM M. KELLEY

Clerk of said Board

Approved as to form:

~ - kq.-~ '

Assistant County Counsel

Distribution:

County Counsel

Public Works

LAFCO

Assessor

STATE OF CALIFORNIA

COUNTY OF SANTA CRUZ ISS

1, TOM BL KELLEY, County Clerk and ex-officio

Clerk of the Board of Supervisors of the County of Santa Cruz, State of California, do hereby certify that the foregoing is a true and correct copy of a resolution Passed and adopted by and entered in the minutes of the said Board.

In Witness whereof I have hereunto set my hand and affixed the seal of the said Board, on A&~19.kz
T,OM XL KELLEY, County Clerk

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SANTA CR'1r; ", COU, "ITY

HIGHWAY SAFETY SERVICE AREA

A. SAN LORENZO VALLEY UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries F1 I of the Lighting Districts and the County Service Areas listed herein as said Lighting District and County Service Area boundaries existed on September 23, 1969:

Parcel 1. Bear Crock Street Lighting Maintenance District.

Parcel 2. Ben Lomond Highway Lighting District.

Parcel 3. Boulder Creek - Brookdale Highway Lighting District.

Parcel 4. Boulder Creek Country Club Estates Lighting Maintenance District.

Parcel 5. Felton Highway Lighting District.

Parcel 6. Boulder Creek Golf and Country Club County Service Area No. 7.

B. VAVE~IPOINT UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the Davenport Highway Lighting District as said district boundaries existed on September 23, 1969.

C. MID-COUNTY UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the lighting districts listed herein as said lighting district boundaries existed as of September 23, 1969:

EXHIBIT "A" Description of Zone "A" of the county Highway Safety Service Area.

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Parcel 1. Last Twin Lakes Highway Lighting District and Twin Lakes Highway Lighting District.

Parcel 2. Pacific West-Meadowood Lighting Maintenance District.

Parcel 3. Royal Oak Annexation to Pacific West-1E,

Meadowood Lighting Maintenance District.

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Parcel 4. Koopmans Avenue Annexation to Pacific West-Meadowood Lighting Maintenance District.

Parcel 5. Pleasure Point Street Lighting Maintenance District and Parcel 2 of Capitola Public Highway Lighting District.

Parcel 6. Santa Cruz Gardens Street Lighting Maintenance District.

Parcel 7. Soquel Highway Lighting District and Parcel 1 of Capitola Public Highway Lighting District.

D. APTOS UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries

ral

of the Lighting Districts and County Service Areas listed herein as said Lighting District and County Service Area boundaries

existed on September 23, 1969:

Parcel 1. Aptos Beach Pines Lighting Maintenance District.

Parcel 2. Seascape Greens Street Lighting Maintenance
District and Aptos Seascape County Service
Area.

Parcel 3. Place De Mer County Service Area.

Parcel 4. Sand Dollar Beach County Service Area.

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BEFORE THE BOARD OF SUPERVISORS

OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 725-69

On the motion of Supervisor McCauley

duly seconded by Supervisor Forbus

the following resolution is adopted:

RESOLUTION ESTABLISHING A SPECIAL TAXING ZONE WITHIN COUNTY
SERVICE AREA NO. 9 IN COMPLIANCE WITH LOCAL AGENCY FORMATION
COMMISSION RESOLUTION NO. 184 - COUNTY HIGHWAY SAFETY
SERVICE AREA NO. 9

WHEREAS, this Board by its Resolution No. 695-69,
adopted December 2, 1969, declared its intention to establish
a special taxing zone within County Service Area No. 9, and
for that purpose fixed a time and place for public hearing on
said resolution, and

WHEREAS, at the time and place fixed, no protests were
received and the property owners affected urged the establish-
ment of said special zone,

NOW, THEREFORE, BE IT RESOLVED AND ORDERED AS FOLLOWS:

1. That Lighting Zone A of County Service Area No. 9
be and it is hereby established.

2. The boundaries of Lighting Zone A shall be as set
forth in Exhibit "A" attached hereto and by this reference
made a part hereof.

3. That Lighting Zone A supersedes and assumes all light-
ing services, assets and liabilities of all existing highway
lighting districts and existing service areas with residential
and commercial lighting functions in Santa Cruz County.

4. That the services to be performed in Zone A of the
County Service Area No. 9 shall be the provision and mainten-
ance, through appropriate zones of benefit within County
Service Area No. 9 of reasonably uniform levels of residential
and commercial street lighting, to be financed by special
taxes upon the taxable property within the zones of benefit.

5. That the Clerk of this Board shall and hereby is
directed to file a statement setting forth the legal descrip-
tion of the said Zone A of Service Area No. 9 with a plat or
map showing said boundaries with the Assessor of the County
of Santa Cruz and with the State Board of Equalization.

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PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, this 23rd day
of December, 1969 by the following vote:

AYES: SUPERVISORS Sanson, Forbus, McCallie, Cress and Chairman

NOES: SUPERVISORS None Mello

ABSENT: SUPERVISORS None

ATTEST:

Approved as to form,

~ - AOLA ~ *

Assistant County Counsel

Distribution:

County Counsel

Public Works

LAFCO

Assessor

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BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA
RESOLUTION NO. 695-69

on the motion of Supervisor Forbus
duly seconded by Supervisor McCallie
the following resolution is adopted:

RESOLUTION OF INTENTION TO ESTABLISH A
SPECIAL TAXING ZONE WITHIN COUNTY SERVICE
AREA NO. 9 IN COMPLIANCE WITH LOCAL AGENCY
FORMATION COMMISSION RESOLUTION NO. 184
COUNTY HIGHWAY SAFETY SERVICE AREA NO. 9

WHEREAS, a Resolution Initiating Proceedings for the
Formation of a County Service Area for Street and Highway
Lighting and for Highway Safety Programs in the County of
Santa Cruz was heretofore filed with the Executive Officer
of the Local Agency Formation Commission, and
WHEREAS, the Local Agency Formation Commission, by
Resolution No. 184 - LAFCO, approved said formation.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED:

1. That preliminary proceedings for formation were
commenced by a Resolution of the Board of Supervisors of
Santa Cruz County, filed with the Executive Officer of the
Local Agency Formation Commission of the County of Santa
Cruz.
2. That the Special Taxing Zone proposed to be formed
has been given the short form designation of "Lighting Zone
"A" of County Highway Safety Service Area No. 9", the
exterior boundaries thereof are described in Exhibit "A" attached
hereto and by this reference made a part hereof.
3. That the reason for the formation of said Lighting
Zone "A" of said County Service Area No. 9 is that the territory
can be benefited by the following extended services:

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A. The provision and maintenance, through appropriate
zones of benefit within County Service Area No. 9
of reasonably uniform levels of Residential and
Commercial Street Lighting, to be financed by special
taxes upon the taxable property within the zones of
benefit.

4. The proposed Zone "A" of said Service Area No. 9
will provide a reasonably uniform level of lighting service
and maintenance at a uniform tax rate upon taxable property
within said Zone "A".

5. The proposed Lighting Zone "A" of County Service
Area No. 9 is to supersede and assume all lighting services,
assets and liabilities of all existing Highway Lighting Districts
and existing Service Areas with residential and commercial
lighting functions in Santa Cruz County.

6. That Tuesday, the 23rd day of December, 1969,
at the hour of 11:30 A.M., the Board of Supervisors Meeting
Room, Governmental Center, Santa Cruz, California, is hereby
fixed as the time and place for a public hearing on the
proposed formation.

7. The proposed formation shall be in conformance with
the terms and conditions contained in Resolution No. 693-69
of the Board of Supervisors of Santa Cruz County forming said
Service Area No. 9.

8. That any interested person desiring to protest against
said formation, shall do so by written communication filed with
Tom M. Kelley, County Clerk of Santa Cruz County and ex-officio
Clerk of the Board of Supervisors, not later than the hour

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fixed for the hearing. A written protest by a landowner shall contain a description sufficient to identify the land owned by him; a protest by a voter shall contain the residential address of such voter.

9. That the Clerk of this Board shall post and publish this resolution as notice of said hearing as required by law. (Government Code §§ 6066, 56083-56089)

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 2nd day of December, 1969, by the following vote:

AYES: SUPERVISORS Sanson, Forbus, McCallie, Cress & Chairman Mell

NOES: SUPERVISORS None

ABSENT: SUPERVISORS None

HENRY J. HELLO

Chairman of said Board

ATTEST: TOM M. KELLEY

Clerk of said Board

Approved as to form:

STATE OF CALIFORNIA] Sg

COUNTY OF SANTA CRUZ

L TOM M. KELLEY, County Clerk

Clerk of the Board of Supervisors of the County of Santa Cruz, State of California, do hereby certify that the foregoing is a true and correct copy of a resolution Passed and adopted by and entered in the minutes of the said Board.

In Witness whereof I have hereunto set my hand and affixed the Seal of said Board, on this 5th day of December, 1969.
TOM M. KELLEY, County Clerk

BY Deputy

1W, RD OF SUPERVISORS

OF 114E C. 11N11, 11th IT-, IRUZO STATE OF CALIFORNIA

11th C. 11th.

693-69

11th the of Supervisor McCallie

du-ty sec Y 11th ad by Supervisor Forbus

the fo'kl 11th ..g resolution in adopted:

11th 0 L 11th LISHING COUNTY HIG%W.Y

j E fy -VIC& ARFA NO. 9

a Resolution 11th initiating Proceedings for the
stinii of a Counq Flervic rea for Street and Highway
aq, 11th for Ht-hut-v Programs in the County of
ut: 11th we s here to fore ft with the Executive Officer of
11th xt 11th ; 11th 4,ency Formation C. 11th --ission, and
the, Local 11th "11th i-evey Formation Commission, by
rirn No 184 - 14th - 11th ,i. 11th rovod said formation, and

HE 71 b, 11th : 11th g Resolution No. 616-69,

ti 11th ANs this Bcard, I

s4o- ,ttid, 28, 1969, decl. 11th ,red its intention to establish
s coils, .ty service area in a area of the unincorporated
11th , 11th r 11th 11th

11th ,ory of quanta Cruz Coun, 11th , and with proper notice, set
11th -jec; %f, Dsceraber 2, 11th , or 11th :30 A.M.0 as the date for
11th i, "rurig on said matter, and
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11th , LSR; _AS, the hearing wa# 11th , old at the time and place fixed,
end ao -rotests were received.

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IT AND ORDERED

of 1 ~ % -rvisors of Santa Cruz County,
ereby ~ declare and determine that
,afet,4 -service Ares. No. 9 be and it
'qerEbv is establis~%ed~

llzat the bozia-jrries County Ifighwy Safety Service

A-ec No. 9 oe ~:s forth in exhibit "A", attached
aerZ~41; a-J by this refer.-r;cti made a part hereof.

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BE IT FURTHER RESOLVED AM ORP=0~~toqOe tki sorvi;4n to be
perfor d in Ccunty Highway rvici,Aroa, Md. 9 - ar.*
follp":

A. The provision and maintenans* of, ULghway ftioty'-~~~
Lighting and related electrical and. traffic, &CtU4ti4M', 4"i
signs, signals and traffic

B. The provision and maintonancow'- thro""h =116 to
zones of benefit within the propos*ii-Colinty %V
Are#, reasonably uniform levels of Residential A"
Commercial Street Lighting, and/or-the eStabUshmiant
and operation of Special Highway Misty Pro kat all
to be financed by specistuxes up" the t4m"Te
property within the vatia" zones of benefit

31'~ IT FURTHER RBSOLV~', AND ORDERED that the d1srk of this
Boaxd shall and hereby is directed to to

1. File a proper Certificate *f~'Cq"l*tiCM1VLih thi.~z
oacretary of 03tate.

2. Record a copy of use Secretary of State's !PFtif icate
along with a copy of said Cortificateof Completion WIXh
the Recorder of Santa Oten C 6unty.

3. File a statement sotting,fortA th*,.l*%*,VA*scr

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of the Service .- -rea with: a plat or, mikp sh***, sAid',
boundaries, with the Assessor of '~hordonntyl-- 'Sania~,
) ko~11'11~

t.ruz and with the E(-ato Board of R46alization.

PAI'~'SED AND ADOPTLD by the Boartllof,.~;Mporyisotsaf the'County
of Santa Cruz, State of ~;jlifornia~, ttas:t 4" of
oecember, 1969, by the following votot

PYES: supEqvI,,~,,cj%\$ Sanson~ Forbus,,.MbCallie, Cress and Chairman,Melloi
NOES; ,;UPERVISOR\$ None

ABSENT: SUPERVISORS None

MELL014Z.-,.)'~'

HEAhY J.

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the RT Vko:

A rr-Z'ST TOM M. KELLEY

CIO of said Board. fo..'

DISTRIBUTION: County Counsel

Public VIcrl-s

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Ap-,iroved as to form:

a L. Rankin

tamnst- County sel.

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BEFORE rHE BOARD OF SUPERVism

OF THE COUNTY OF SANTA CRUZ, STATE OF GA

?1LS()WT1(:-i NO. 616-69

On the inotion of Supervisor Forbus~..,

d,aly seeonded by Supervisor SsnsoWI"

thk% fol.iowing resolution is adopted:

RESOLUTION OF INTSM"ION TO ESTABLISH A

COUNTY SEX 'VICE P,.Rr%A IN compLumer.,wiTH

ICV41. AIGI~NCY FORMATION COMMISSIO.,
NO. 184 -- COUNTY HIGHWAY

9A. FI- TY SERVICE AREA NC. 'q

WHEREAS, a Initiating Proceedings for tjzj;~
F-1,-ns4tion of a County Ser-,ilee Area for Street and Highway
U,1~1-,~,inj and for Ei:~,hway Sz~-Eety Programs the Cmu#y of
S~arita cruz was heretcfcrc filed with the'-Mcecutivo Officer
local Agency

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1-1Hily-PAS, the Loccl Ajerwy Formation Commission by
'R.esolutcn No. 184 approved said formations

1: XESOLVED AND ORDERED:

1. That pr.-IiniaLry nroceedings for,formation were
cr-raenceed by a ResinLitio-, of the Boa" ~of Supervisors of
nta Cruz County, filei v!ith the 1,Xecutive Officer-*f the
!ncnL ..agency Format4on ~.,omissionr of the Co ty of.Santa

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2. That the court., ~ervice area proposed to be. formed ins
becn. :01'Ven the 3~,~;rt 'form designation: of :'"Cqunty- Nighway safety
,~z~vice Area No. tile exterior boundaries thereof are
described in Exhit,it ilk' . attached hereto and by this
ference made a ~-.rr hereDf.

3. That the :eqs~,~In -or the formation of oi~ld county service
aree 4-s that the lcerrit.~~'L-y can be benefited by the foiloving
extent~ed servicet;

A. The provision and maintenance Of Highway Safety
Lighting and related electrical and traffic actuated
signs, signals and traffic safety devices.

3. The provision and maintenance, through appropriate
zones of benefit within the proposed County Service
Area, reasonably uniform levels of Residential and
Commercial Street Lighting, and/or the establishment
and operation of Special Highway Safety Programs, all
to be financed by special taxes upon the' taxable
property within the various zones of benefit.

4. That Tuesday, ttj~? 2nd day of
December

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at the hour of 11:00 -A *M.0 in the Board of Supervisors
Meeting Room, Governmental Center, Santa Cruz, California,
is hereby fixed as the time and place for a public hearing on
the proposed formation.

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5. The proposed formation shall be subject to the terms
and conditions contained in the Resolution No. 184 of the Local
Agency Formation Commission.

6. That any interested person desiring to protest against
said lormation, shall (;o so by written communication filed with
Torn M. Relley, Coiinty Clerk of Stnta Cruz County and ex-officio
Clerk of the Board of I-'Iu!.3ervisorx, not later than the hour
fixed for the hearina. A written protest by a landowner shall
contain a descrtiotn wa-4~ficient to identify the land owned by
him; a protest by a voter, shall contain the residential address
of such voter.

7. That the Clerk of this Board shall post and publish this
resolution as notice ol said hearing as required by law.

(0overnment Code S'§6066, 56083-56089)

PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, this 28th
day of October 1969, by the following vote;

AYSS: SUPERVISORS Sanson, Forbus, McCallie, Cress & Chairman Mello

NOES: SUPERVISORS None

AB6ENT: SUPERVISORJLS None

HENRY J. MELLO

Chairman,of'said 304rd

A-rTEST: TOM M. KELLEY

Clerk of said ?,oard

Approved as to form:

/s/ James L. Rankin

James L. Rankin, Assistant County

Counsel

DISTRIBUTION: County Counsel

Public Works

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STATS OR C~XMR)RMMJ'~ in

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COUNTY OF SANTA CRUZ

County Clerk

It is

1, TOM N. KEESEY, at the County of

San Jose, the Board of Supervisors,

hereby

do

certify that Santa Cruz, State of California, is hereby 900 feet that

the said

ordinance on

the foregoing is true and correct. A true and correct copy of the

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passed and adopted by and entered in the Minutes

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the Board of Supervisors

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Tom T. KELLEY, County Clerk

Deputy

By

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BEFORE THE BOARD OF SUPERVISORS

OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 542-69

On the motion of Supervisor Forbus

duly seconded by Supervisor Sanson

the following resolution is adopted:

RESOLUTION INITIATING PROCEEDINGS FOR THE
FORMATION OF A COUNTY SERVICE AREA FOR STREET
AND HIGHWAY LIGHTING AND FOR HIGHWAY SAFETY
PROGRAMS

WHEREAS, a letter signed by Supervisors Mello and, Forbus
has been filed with this Board requesting the initiation of
proceedings to form a County Service Area in Santa Cruz
County for the purpose of providing and maintaining Highway
Safety Lighting, appropriate levels of Residential and
Commercial Lighting and Special Highway Safety Programs
through appropriate zones of benefit with the proposed County
Service Area, in accordance with Section 25210.1 of the
Government Code, and

WHEREAS, the boundaries of this proposed County Service
Area have been approved by the Local Agency Formation Commission
at its meeting of October 18, 1968.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that application is hereby made to the Local Agency Formation Commission for the formation of a County Service Area, in accordance with Section 25210.1 et seq of the Government Code, to perform the following extended services:

1. The provision and maintenance of Highway Safety Lighting and related electrical and traffic signs, signals and traffic safety devices.
2. The provision and maintenance, through appropriate zones of benefit within the proposed County Service Area, reasonably uniform levels of Residential and Commercial Street Lighting, and/or the establishment and operation of Special Highway Safety Programs, all to be financed by special taxes upon taxable property

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within the various Zones of Benefit.

BE IT FURTHER RESOLVED AND ORDERED that the proposed boundaries for this proposed County Service Area include all of the territory within Santa Cruz County, excepting therefrom the lands lying within the incorporated cities of Capitola, Santa Cruz, Scotts Valley and Watsonville.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 23rd day of September, 1969, by the following vote:

AYES: Supervisors Sanson, Forbus, McCallie and Chairman Mello

NOES: Supervisors none

ABSENT: Supervisor Cress

HENRY J. AJLO

Chairman of the Board

ATTEST: TOM M. KELLEY, Clerk of the Board

Clerk of the Board

DISTRIBUTION: County Counsel

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Public Works

Approved as to form:

Names L. Rankin

Assistant County Counsel

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STATE OF CALIFORNIA

COUNTY OF SANTA CRUZ

I, the County Clerk

and ex-officio

of the Board of Supervisors of the County of

Santa Cruz, do hereby certify that

the foregoing is a true and correct copy of a

Passed and resolution

of the Board of Supervisors of the County of

Santa Cruz, California, entered in the minutes of

the Board of Supervisors of the County of Santa Cruz, California, on the 23rd day of September, 1969, at Santa Cruz, California.

Witness my hand and the seal of the said Board, on the 23rd day of September, 1969.

TOM M. KELLEY

County Clerk

by - I -

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of the said District Board.

aries ex1ote on 23, 1969:

Parcel 1. Freedom Highway Lighting District, and

Parcel 2. 2, 3, 4, 6 and 7 of Broadview Street,

Street Lighting Maintenance District.

Parcel 2. Parcel 1 of Broadview Street Lighting Maintenance District.

Parcel 3. Being all of the lands lying within the exterior boundaries of the Manfre Road

Annexation to the Broadview Street Lighting Maintenance District.

Parcel 4. Parcels 1 and 3 of the-Interlochen Street Lighting Maintenance District and the following described lands lying between said Parcels 1 and 3; being all of the lands*shown on the map of Tract No. 505 Crestwood Heights Subdivision No. 4.

Parcel 5. Being Parcel 5 of the Broadview Street Lighting Maintenance District.

Parcel 6. Being all of the land's as shown on the map of Tract 433, Sunny Meadows Subdivision No. 1.

Parcel 7. Being all of the lands as shown on the map of Tract 272, Corrala Vista Subdivision

No. 1; Tract 419, Corrala Vista Subdivision

No. 2 and Tract 473 Corrala Vista Subdivision.

No. 3.

Parcel Being Parcel 2 of the Interlochen Street

Lighting Maintenance District.

Excluding therefrom any portion of the foregoing Lighting Districts within the boundaries of the Cities of Capitola, Santa Cruz and Watsonville as said City boundaries existed on September 23, 1969.

ZONE "A" OF THE

SANTA CRUZ COUNTY

HIGHWAY SAFETY SERVICE AREA

A. SAN LORENZO VALLEY UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the Lighting Districts and the County Service Areas listed herein as said Lighting District and County Service Area boundaries existed on September 23, 1969:

Parcel 1. Bear Creek Street Lighting Maintenance District.

Parcel 2. Ben Lomond Highway Lighting District.

Parcel 3. Boulder Creek - Brookdale, Highway Lighting District.

Parcel 4. Boulder Creek Country Club Estate Street Lighting Maintenance District.

Parcel 5. Felton Highway Lighting District.

Parcel 6. Boulder Creek Golf and Country Club County Service Area No. 7.

B. DAVENPORT UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the Davenport Highway Lighting District as said district boundaries existed on September 23, 1969.

C. MID-COUNTY UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the lighting districts listed herein as said lighting district boundaries existed as of September 23, 1969:

EXHIBIT "A"

Service Area.

Description of Zone "A" of the County Highway Safety

Parcel 1- East Twin Lakes Highway Lighting District and Twin Lakes Highway Lighting District.

Parcel 2. Pacific West-Meadowood Lighting Maintenance District.

Parcel 3. Royal Oak Annexation to Pacific West-Meadowood Lighting Maintenance District.

Parcel 4. Koopmans Avenue Annexation to Pacific West-Meadowood Lighting Maintenance District.

Parcel 5. Pleasure Point Street Lighting Maintenance District and Parcel 2 of Capitola Public Highway Lighting District.

Parcel 6. Santa Cruz Gardens Street Lighting Maintenance District.

Parcel 7. Soquel Highway Lighting District and Parcel 1
of Capitola Public Highway Lighting District.
D. APTOS UNIT OF LIGHTING ZONE nA"

Being all of the lands within the exterior boundaries
of the Lighting Districts and County Service Areas listed herein
as said Lighting District and County Service Area boundaries
existed on September 23, 1969:

Parcel 1. Aptos Beach Pines Lighting Maintenance District.

Parcel 2. Seascape Greens Street Lighting Maintenance
District and Aptos Seascape County Service
Area.

Parcel 3. Place De Mer County Service Area.

Parcel 4. Sand Dollar Beach County Service Area.

SANTA CRUZ COUNTY
II1GII', 'AY SAFETY SERVICE AREA

Being all of the lands within the exterior
boundaries of the County of Santa Cruz, exceoting there-
from all of the lands within the exterior boundaries of
the Cities of Capitola, Santa Cruz, Scotts Valley and
Watsonville as said City boundaries existed on September
23; 1969.

EXI*EIBTT "A" -

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RESOLUTION NO. 136

On the motion of Commissioner Mello,
duly seconded by Commissioner Haber,
the following resoluLion is adopted:

RESOLUTION OF THE LOCAL AGENCY FORMATION
COP24ISSION OF THE COUNTY OF SANTA CRUZ
ON CONSOLIDATION OF LIGHTING DISTRICTS.

WHEREAS the Local Agency Formation Commission of the
County of Santa Cruz has heretofore requested, received, and
duly considered reports, recommendations, and comments on the
Consolidation of Lighting Districts in Santa Cruz County; and
WHEREAS said Local Agency Formation Commission finds that
the public and private interests in Santa Cruz County could
better be served through consolidation of the multiplicity of
exi'sting lighting district - s into a zone of benefit of a single
county service area, thereby making possible a.more uniform
level of service and distribution of benefit, accomplished by
a coordinated highway safety lighting program;
NOW, THEREFORE, BE IT RESOLVED Py the Local Agency Formation
Commission that the Board of Supervisors be, and it hereby is,
requested to initiate proceedings~toward consolidation of all
lighting districts into a zone of benefit of a.county service
area established for the purpose of providing street and highway
safety lighting; that said service area encompass all of Santa
Cruz County except lands lying within the boundaries of the
incorporated cities; that said consolidation take place with due
consideration given to the aforesaid Wilson-Starrs Report and
accompanying comments of county departments; and that the
Executive Officer of this Commission be and he hereby is, dir-
ected to transmit a copy of this Resolution along with copies
of all reports, comments, and recommendations in the Commission
files pertaining to said consolidation to the Santa Cruz County
Board of Supervisors.

PASSED AND ADOPTED this 16th day of October, 1968, by the
following vote:

AYES: Commissioners Mello, Haber, Burton, and Lappin.

NOES: Commissioners None.

A13SENT: Contmissioners Hall and Fleming.

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ROBERT E. BURTON, Ch irman

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ATTEST:

E. R.-HANNA, Executive Officer

Dist.: Planning Dept.

Auditor
Sentinel
Register-Pajaronian
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CONSOLIDATION OF LIGHTING DISTRICTS

PROGRAM

It is proposed that all the Special Lighting Districts be consolidated into Special Taxing Zone "A" of the County Highway Safety Service Area. For the purpose of convenience, Zone "A" has been separated into five geographical units designated as:

- A. San Lorenzo Unit
- B. Davenport Unit
- C. Mid-County Unit
- D. Aptos Unit
- E. Pajaro Unit

Within these units, the existing Lighting Districts and County Service Areas have been combined into separate parcels with districts having common boundaries being consolidated. This has resulted in 22 Special Lighting parcels instead of the former 30, and an additional 2 new parcels are proposed as petitioned by the property owners. As areas requesting street lighting develop, further consolidation will result.

Lighting within the newly created Special Lighting Zones would be paid for by the property owners within the Lighting Zones. Lights within these areas which are classed as Highway Safety Lighting would be paid for by the County Highway Safety Service Area.

Future requests for street lighting would be handled by annexation to one of the units of Special Taxing Zone "A".

COUNTY HIGHWAY SAFETY SERVICE AREA

PROGRAM

INTRODUCTION

The growth in the unincorporated areas of Santa Cruz County has increased the need for urban services, including lighting. The need has been fulfilled by the establishment of Street Light Maintenance Districts, Highway Lighting Districts, or County Service Areas which include street lighting as one of the services.

GENERAL

There are now eighteen (18) Lighting Districts in Santa Cruz County and three (3) County Service Areas which include lighting as one of their services. Some of the Districts have two or more non-contiguous areas. Each of the districts has a different tax rate and the rates have different bases.

The consolidation of the Special Lighting Districts will result in the following benefits:

1. One uniform tax rate for all of the special lighting areas in the County receiving a reasonably uniform level of service-
2. A uniform tax base.
3. Reduction of the number of Lighting Districts with further reductions possible as lighting demands increase.
4. The creation of uniform lighting standards which will

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be the subject of another report to be prepared by the County Planning Department.

All of the above will ultimately reduce costs for accounting, mapping and administration.

PURPOSE

The purpose of a County Highway Safety Service Area is to promote the safe and orderly movement of traffic by installation of electrically operated traffic control devices and by artificially illuminating certain features or conditions which are unusual requiring additional care and alertness to

negotiate and which, if artificially illuminated, may be more readily comprehended and so compensated for by the motorist. Special Highway Safety programs would be an additional purpose of the Service Area.

PROPOSAL

The proposal is for establishment of a County Highway Safety Service Area for the purpose of providing and maintaining all types of street and highway lighting safety devices, and

highway safety programs on the public roads in the unincorporated area of Santa Cruz County.

Extended services for which the Service Area is formed are".

1. To provide and maintain highway safety lighting and related electrical and traffic actuated signs, signals and traffic safety devices.

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2. To provide and maintain, through a Zone of Benefit within the Service Area, a reasonably uniform level of residential and commercial street lighting to be financed by a special tax upon benefiting taxable property within such Zone.

3. To provide and maintain, through Zones of Benefit within the Service Area, special street and highway lighting where a substantially higher level of service is requested by the landowners therein, or for special Highway Safety programs to be financed by a special tax upon benefiting taxable property within such zones.

DEFINITION

County Highway Safety Service Area facilities will include, but not be limited to the following: Electrically operated highway luminaires, traffic signals, flashing warning signals, railroad warning signals and devices and illuminated traffic signs.

GENERAL

The program has been based upon the concept that all existing facilities presently within Lighting Districts and/or installed upon roads meeting the warrants for Safety Lighting will be taken into the County Highway Safety Service Area. In addition, those existing facilities that are below standards will be upgraded to the illumination levels as indicated on the map of the proposed program.

The entire cost for the installations and maintenance will be assessed to the County Highway Safety Service Area without split-benefit provision.

Highway Safety Lighting will normally be placed on Arterial and Collector streets and roads in the County Road System which have attained average daily traffic (ADT) levels commensurate with the following:

Urban areas 5,000 ADT

Rural areas 3,000 ADT

In addition, Highway Safety Lighting may also be considered for placement at such other locations as is deemed necessary to promote traffic safety and which fulfill Highway Safety Lighting warrants.

WARRANTS

Highway Safety Lighting may be warranted if one or more of the following conditions are met.

1. Channelized intersections.

2. Intersections where traffic signals are installed or warranted.

3. Intersections where three or more night accidents have occurred within a one-year period susceptible to correction by increased level of illumination.

4. Pedestrian crosswalks where 50 percent of the normal hourly day pedestrian volume is equalled or exceeded during a night hour and where street lighting is not present.

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5. At locations where a combination of sight distance, alignment, grade, channelization or other factors constitute a confusing or unsatisfactory condition if not illuminated.

6. Railroad Crossings.

7. Tunnels, underpasses and pedestrian over and underpasses.

8. Entering and exiting ramps of State Freeways.

(Unless otherwise specified, installations on these facilities will normally be placed by State subject to agreement with County.)

SANTA CRUZ COUNTY

HIGHWAY SAFETY SERVICE AREA

Being all of the lands within the exterior boundaries of the County of Santa Cruz, excepting therefrom all of the lands within the exterior boundaries of the Cities of Capitola, Santa Cruz, Scotts Valley and Watsonville as said City boundaries existed on September 23, 1969.

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EXHIBIT "T~" - Description of the County Highway Safety Service Area

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Initial Program

RAILROAD CROSSINGS

Safety Lighting Locations

1. Thirtieth Avenue
2. Seventeenth Avenue
3. Seventh Avenue
4. Mar Vista Avenue
5. State Park Drive
6. Trout Gulch Road
7. Clubhouse Drive
8. Spring valley Road
9. Buena Vista Road
10. Highway One - Davenport
11. Highway Nine - to Rincon
12. Graham Hill Road

Railroad Crossing Lighting Standards

1. At least two luminaires, one each side of crossing on unlighted roads.
2. Unless otherwise specified, 400 watt luminaires will be installed.
3. Where road or street is already lighted, crossing will be illuminated at least one size larger than remainder of lights on road.
4. Distance from outside of tracks to luminaires should not exceed 75 feet.

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Arterial & Collector Roads

Exceeding A. D. T. Safety Lighting Warrants

(3000 A. D. T. Rural - 5000 A. D. T. Urban)

1. Bear Creek Road - Highway 9 east 1 mile.
2. Center Street - State Park Drive to Spreckles Drive.
3. Park Avenue - Soquel Avenue to Highway 1
4. Spreckels Drive - Treasure Island Drive - Aptos Beach Drive - Soquel Drive to Esplanade.
5. Trout Gulch Road - Soquel Drive to Cathedral Drive,
6. Rio Del Mar Boulevard - Highway 1 to Esplanade.
7. Freedom Boulevard - Soquel Drive to City Limits Watsonville.

S. Green Valley Road - City Limits of Watsonville to Casserly Road.
 9. Holohan Road - Green Valley Road to High-way 52.
 10. Mt. Hermon Road - City of Scotts Valley to Highway 9.
 11. Graham Hill Road - City of Santa Cruz to Mt. Hermon Road.
 12. Porter Street-Soquel to Highway 1.
 13. Soquel San Jose Road - Soquel Drive to Hilltop Road,
 14. Soquel Drive - Soquel Avenue to Freedom Boulevard.
 15. Forty-First Avenue- Soquel Drive to Highway L
 16. Forty-First Avenue - Capitola City Limits to East Cliff Drive.
 17. Soquel Avenue - Santa Cruz City Limits to Seventeenth Avenue.
 18. Capitola Road - Santa Cruz City Limits to Capitola City Limits.
 19. Eaton Street - Santa Cruz City Limits to Seventeenth Avenue.
 20. Seventeenth Avenue - Soquel Avenue to East Cliff Drive.
 21. Portola Drive Seventeenth Avenue to Capitola I* Limits.
 22. East Cliff Drive - Lake Avenue to Seventeenth Avenue.

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23. Seventeenth Avenue

24. State Park Drive

25. Airport Boulevard

26. Amesti Road - from

27. Brommer Street - f

City Limits.

- Soquel Avenue to Portola Drive.

Soquel Drive to Center Street.

- Highway 1 to Freedom Boulevard.

Green Valley Road to Pioneer Road.

from Seventh Avenue to Capitola

State Conventional Highways

Highway 9 - San Lorenzo Avenue in Felton to Bear Creek
 Road in Boulder Creek.

Highway 236- Boulder Creek at Highway 9 west 1 mile.

Highway 152- City Limits of Watsonville to Carlton

Casserly Road.

Highway 1 - City Limits of Santa Cruz north to Davenport.

Highway 17 - City Limits of Scotts Valley to County Line.

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STANDARDS

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Highway Safety Lighting installations will be placed
 in accordance with the American Standards Association and the
 Illuminating Engineering Society's minimum standards as followed
 by the Pacific Gas and Electric Company and the illumination level
 criteria as set forth as follows: Four-lane roadways, 21 M lumen,
 400 Watt luminaires. Two-lane roadways, 11-M lumen, 250 Watt
 luminaires. Luminaires shall be equipped with photo cell actua-
 tion devices. Unless otherwise specified by the Director of
 Public Works, luminaires shall be installed upon wood poles pro-
 vided by the Utility Company at mast heights of 28 to 30 feet.
 The location and number of luminaires at intersections
 will be in accordance with the attached standard intersection
 sheet. The Utility Company may modify the position and spacing
 to conform to equipment features and conditions subject to review
 by the Department of Public Works.

The ownership of all street lighting facilities installed
 by the Utility Company shall be vested in said Utility Company and
 all. relocation, replacement and maintenance of said facilities
 shall be in accordance with the Utility Company's Rules and
 Regulations as filed with the Public Utilities Commission.

APPENDIX 2:

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FINANCIAL SOURCES

(2014 to 2020)

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2016-17

622115 CO HWY SAFETY SERVICE AREA #9
FUND 22-115

Detail by Revenue and Expenditure Object		2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	233,352	248,721	230,000	230,000
RESIDUAL DISTRIBUTION	40106	10,412	15,152	3,000	3,000
PROPERTY TAX-CURRENT UNSEC-GEN	40110	4,845	5,030	5,000	5,000
PROPERTY TAX-PRIOR UNSEC-GEN	40130	521	792		
PENALTIES FOR DELINQUENT TAXES	40142	68	121		
REDMPTN PNLTIES FOR DELINQ TXS	40143	105	209		
SUPP PROP TAX-CURRENT SEC	40150	3,065	5,413	3,150	3,150
SUPP PROP TAX-CURRENT UNSEC	40151	73	379		
SUPP PROP TAX-PRIOR SEC	40160	139	320		
SUPP PROP TAX-PRIOR UNSEC	40161	19	176		
IN-LIEU TAXES OTHER	40197	66	104		
TOTAL TAXES		252,665	276,417	241,150	241,150
REV FROM USE OF MONEY & PROP					
INTEREST	40430	358	1,512	850	850
TOTAL REV FROM USE OF MONEY & PROP		358	1,512	850	850
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	1,819	1,819	1,818	1,818
ST-OTHR TAX RELIEF SUBVENTIONS	40852	178	152		
FED-HAZARD ELIMINATION SAFETY	41050	104,350	-33,381		
CONTR FR OTHER GOVT AGENCIES	41150				805,079
RDA PASS-THROUGHS	41162	426	649		
TOTAL INTERGOVERNMENTAL REVENUES		106,773	-30,761	1,818	806,897
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	790,781	781,347	781,554	781,554
TOTAL CHARGES FOR SERVICES		790,781	781,347	781,554	781,554
MISC. REVENUES					
OTHER REVENUE	42384	30,446	4,600		
TOTAL MISC. REVENUES		30,446	4,600	0	0
TOTAL REVENUE		1,181,023	1,033,115	1,025,372	1,830,451
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	1,065,435	962,399	913,000	844,351
TOTAL SERVICES AND SUPPLIES		1,065,435	962,399	913,000	844,351
FIXED ASSETS					
BUILDINGS AND IMPROVEMENTS	86110		629,942	362,882	601,256
TOTAL FIXED ASSETS		0	629,942	362,882	601,256
TOTAL EXPENDITURES/APPROPRIATIONS		1,065,435	1,592,341	1,275,882	1,445,607

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2016-17

622115 CO HWY SAFETY SERVICE AREA #9
FUND 22-115

Detail by Revenue and Expenditure Object	2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
NET COST	<u>-115,588</u>	<u>559,226</u>	<u>250,510</u>	<u>-384,844</u>

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622115 CO HWY SAFETY SERVICE AREA #9
FUND 22-115

Detail by Revenue and Expenditure Object		2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	265,944	280,253	279,204	279,204
RESIDUAL DISTRIBUTION	40106	19,906	26,515	3,000	3,000
PROPERTY TAX-CURRENT UNSEC-GEN	40110	5,422	5,518	5,000	5,000
PROPERTY TAX-PRIOR UNSEC-GEN	40130	532	316		
PENALTIES FOR DELINQUENT TAXES	40142	33	41		
REDMPTN PNLTIES FOR DELINQ TXS	40143	49	80		
SUPP PROP TAX-CURRENT SEC	40150	5,164	6,817	3,431	3,431
SUPP PROP TAX-CURRENT UNSEC	40151	196	127		
SUPP PROP TAX-PRIOR SEC	40160	219	334		
SUPP PROP TAX-PRIOR UNSEC	40161	162	76		
IN-LIEU TAXES OTHER	40197	132	109		
TOTAL TAXES		297,759	320,186	290,635	290,635
REV FROM USE OF MONEY & PROP					
INTEREST	40430	-3,950	3,013		
TOTAL REV FROM USE OF MONEY & PROP		-3,950	3,013	0	0
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	1,807	1,780	1,818	1,818
ST-OTHR TAX RELIEF SUBVENTIONS	40852	153	260		
ST-OTHER	40894	824,091			
RDA PASS-THROUGHS	41162	632	639		
TOTAL INTERGOVERNMENTAL REVENUES		826,683	2,679	1,818	1,818
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	779,855	781,660	781,634	781,634
TOTAL CHARGES FOR SERVICES		779,855	781,660	781,634	781,634
MISC. REVENUES					
OTHER REVENUE	42384	180			
TOTAL MISC. REVENUES		180	0	0	0
TOTAL REVENUE		1,900,527	1,107,538	1,074,087	1,074,087
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	916,915	863,803	832,600	867,355
TOTAL SERVICES AND SUPPLIES		916,915	863,803	832,600	867,355
FIXED ASSETS					
BUILDINGS AND IMPROVEMENTS	86110	438,984	118,048	390,490	390,490
TOTAL FIXED ASSETS		438,984	118,048	390,490	390,490
TOTAL EXPENDITURES/APPROPRIATIONS		1,355,899	981,851	1,223,090	1,257,845

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622115 CO HWY SAFETY SERVICE AREA #9
FUND 22-115

Detail by Revenue and Expenditure Object	2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
NET COST	<u>-544,628</u>	<u>-125,687</u>	<u>149,003</u>	<u>183,758</u>

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2019-20

622115 CO HWY SAFETY SERVICE AREA #9
FUND 22-115

Detail by Revenue and Expenditure Object		2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	280,253	296,525	286,184	286,184
RESIDUAL DISTRIBUTION	40106	26,515	31,478	3,075	3,075
PROPERTY TAX-CURRENT UNSEC-GEN	40110	5,518	6,034	5,125	5,125
PROPERTY TAX-PRIOR UNSEC-GEN	40130	316	520		
PENALTIES FOR DEL TAXES-SEE441	40142	41			
REDMPTN PNLT -DELTXS-SEE 44143	40143	80			
SUPP PROP TAX-CURRENT SEC	40150	6,817	9,535	3,517	3,517
SUPP PROP TAX-CURRENT UNSEC	40151	127	423		
SUPP PROP TAX-PRIOR SEC	40160	334	170		
SUPP PROP TAX-PRIOR UNSEC	40161	76	105		
IN-LIEU TAXES OTHER	40197	109	113		
TOTAL TAXES		320,186	344,903	297,901	297,901
FINES, FORFEITURES & ASSMNTS					
PENALTIES FOR DELINQUENT TAXES	44142		25		
REDMPTN PNLTIES FOR DELINQ TXS	44143		38		
TOTAL FINES, FORFEITURES & ASSMNTS		0	63	0	0
REV FROM USE OF MONEY & PROP					
INTEREST	40430	3,013	5,473		
TOTAL REV FROM USE OF MONEY & PROP		3,013	5,473	0	0
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	1,780	1,777	1,863	1,863
ST-OTHR TAX RELIEF SUBVENTIONS	40852	260	347		
RDA PASS-THROUGHS	41162	639	1,095		
TOTAL INTERGOVERNMENTAL REVENUES		2,679	3,219	1,863	1,863
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	781,660	781,511	801,175	801,175
TOTAL CHARGES FOR SERVICES		781,660	781,511	801,175	801,175
MISC. REVENUES					
OTHER REVENUE	42384		1,200		
TOTAL MISC. REVENUES		0	1,200	0	0
TOTAL REVENUE		1,107,538	1,136,369	1,100,939	1,100,939
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	863,803	1,034,329	1,030,939	1,032,259
TOTAL SERVICES AND SUPPLIES		863,803	1,034,329	1,030,939	1,032,259
FIXED ASSETS					
BUILDINGS AND IMPROVEMENTS	86110	118,048	139,554	70,000	316,635
TOTAL FIXED ASSETS		118,048	139,554	70,000	316,635

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2019-20

622115 CO HWY SAFETY SERVICE AREA #9
FUND 22-115

Detail by Revenue and Expenditure Object	2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
TOTAL EXPENDITURES/APPROPRIATIONS	<u>981,851</u>	<u>1,173,883</u>	<u>1,100,939</u>	<u>1,348,894</u>
NET COST	<u><u>-125,687</u></u>	<u><u>37,514</u></u>	<u><u>0</u></u>	<u><u>247,955</u></u>

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2016-17

622120 CO HWY SAFTY SERV AREA #9 ZN A
FUND 22-120

Detail by Revenue and Expenditure Object		2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	357,699	382,197	385,000	385,000
RESIDUAL DISTRIBUTION	40106	28,001	40,901		
PROPERTY TAX-CURRENT UNSEC-GEN	40110	7,403	7,704	7,737	7,737
PROPERTY TAX-PRIOR UNSEC-GEN	40130	795	1,210		
PENALTIES FOR DELINQUENT TAXES	40142	107	192		
REDMPTN PNLTIES FOR DELINQ TXS	40143	173	337		
SUPP PROP TAX-CURRENT SEC	40150	5,361	9,497		
SUPP PROP TAX-CURRENT UNSEC	40151	128	665		
SUPP PROP TAX-PRIOR SEC	40160	244	560		
SUPP PROP TAX-PRIOR UNSEC	40161	33	307		
IN-LIEU TAXES OTHER	40197	35	38		
TOTAL TAXES		399,979	443,608	392,737	392,737
REV FROM USE OF MONEY & PROP					
INTEREST	40430	6,925	10,267	7,500	7,500
TOTAL REV FROM USE OF MONEY & PROP		6,925	10,267	7,500	7,500
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	2,779	2,786	2,779	2,779
RDA PASS-THROUGHS	41162	1,169	1,541		
TOTAL INTERGOVERNMENTAL REVENUES		3,948	4,327	2,779	2,779
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	104,102	104,600	104,629	104,629
TOTAL CHARGES FOR SERVICES		104,102	104,600	104,629	104,629
TOTAL REVENUE		514,954	562,802	507,645	507,645
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	533,953	441,312	1,120,000	1,120,000
TOTAL SERVICES AND SUPPLIES		533,953	441,312	1,120,000	1,120,000
FIXED ASSETS					
BUILDINGS AND IMPROVEMENTS	86110	8,349	-5,645	100,000	100,000
TOTAL FIXED ASSETS		8,349	-5,645	100,000	100,000
TOTAL EXPENDITURES/APPROPRIATIONS		542,302	435,667	1,220,000	1,220,000
NET COST		27,348	-127,135	712,355	712,355

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622120 CO HWY SAFTY SERV AREA #9 ZN A
FUND 22-120

Detail by Revenue and Expenditure Object		2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	408,431	428,908	428,313	428,313
RESIDUAL DISTRIBUTION	40106		71,598		
PROPERTY TAX-CURRENT UNSEC-GEN	40110	8,302	8,419	8,000	8,000
PROPERTY TAX-PRIOR UNSEC-GEN	40130	814	484		
PENALTIES FOR DELINQUENT TAXES	40142	58	71		
REDMPTN PNLTIES FOR DELINQ TXS	40143	86	141		
SUPP PROP TAX-CURRENT SEC	40150	9,085	11,986		
SUPP PROP TAX-CURRENT UNSEC	40151	346	223		
SUPP PROP TAX-PRIOR SEC	40160	385	588		
SUPP PROP TAX-PRIOR UNSEC	40161	284	133		
IN-LIEU TAXES OTHER	40197	42	41		
TOTAL TAXES		427,833	522,592	436,313	436,313
REV FROM USE OF MONEY & PROP					
INTEREST	40430	14,087	18,558	12,000	12,000
TOTAL REV FROM USE OF MONEY & PROP		14,087	18,558	12,000	12,000
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	2,767	2,721	2,700	2,700
RDA PASS-THROUGHS	41162	1,488	1,457	1,000	1,000
TOTAL INTERGOVERNMENTAL REVENUES		4,255	4,178	3,700	3,700
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	104,305	105,272	104,321	104,321
TOTAL CHARGES FOR SERVICES		104,305	105,272	104,321	104,321
OTHER FINANCING SOURCES					
OPERATING TRANSFER IN	42462			22,000	22,000
TOTAL OTHER FINANCING SOURCES		0	0	22,000	22,000
TOTAL REVENUE		550,480	650,600	578,334	578,334
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	544,774	576,348	860,575	919,167
TOTAL SERVICES AND SUPPLIES		544,774	576,348	860,575	919,167
FIXED ASSETS					
BUILDINGS AND IMPROVEMENTS	86110			150,000	150,000
TOTAL FIXED ASSETS		0	0	150,000	150,000
OTHER FINANCING USES					
OPERATING TRANSFERS OUT	90000	100,000			
TOTAL OTHER FINANCING USES		100,000	0	0	0
APPROP FOR CONTINGENCIES					

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622120 CO HWY SAFTY SERV AREA #9 ZN A
FUND 22-120

Detail by Revenue and Expenditure Object	2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
APPROP FOR CONTINGENCIES 98700			966,443	966,443
TOTAL APPROP FOR CONTINGENCIES	0	0	966,443	966,443
TOTAL EXPENDITURES/APPROPRIATIONS	644,774	576,348	1,977,018	2,035,610
NET COST	94,294	-74,252	1,398,684	1,457,276

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2019-20

622120 CO HWY SAFTY SERV AREA #9 ZN A
FUND 22-120

Detail by Revenue and Expenditure Object		2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	428,908	449,211	440,000	440,000
RESIDUAL DISTRIBUTION	40106	71,598	84,385		
PROPERTY TAX-CURRENT UNSEC-GEN	40110	8,419	9,112	8,200	8,200
PROPERTY TAX-PRIOR UNSEC-GEN	40130	484	789		
PENALTIES FOR DEL TAXES-SEE441	40142	71			
REDMPTN PNLT -DELTXS-SEE 44143	40143	141			
SUPP PROP TAX-CURRENT SEC	40150	11,986	16,666		
SUPP PROP TAX-CURRENT UNSEC	40151	223	742		
SUPP PROP TAX-PRIOR SEC	40160	588	297		
SUPP PROP TAX-PRIOR UNSEC	40161	133	184		
IN-LIEU TAXES OTHER	40197	41	37		
TOTAL TAXES		522,592	561,423	448,200	448,200
FINES, FORFEITURES & ASSMNTS					
PENALTIES FOR DELINQUENT TAXES	44142		43		
REDMPTN PNLTIES FOR DELINQ TXS	44143		67		
TOTAL FINES, FORFEITURES & ASSMNTS		0	110	0	0
REV FROM USE OF MONEY & PROP					
INTEREST	40430	18,558	34,007	12,000	12,000
TOTAL REV FROM USE OF MONEY & PROP		18,558	34,007	12,000	12,000
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	2,721	2,694	2,700	2,700
RDA PASS-THROUGHS	41162	1,457	2,461	1,025	1,025
TOTAL INTERGOVERNMENTAL REVENUES		4,178	5,155	3,725	3,725
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	105,272	104,956	104,321	104,321
TOTAL CHARGES FOR SERVICES		105,272	104,956	104,321	104,321
TOTAL REVENUE		650,600	705,651	568,246	568,246
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	576,348	564,251	1,020,575	1,339,229
TOTAL SERVICES AND SUPPLIES		576,348	564,251	1,020,575	1,339,229
FIXED ASSETS					
BUILDINGS AND IMPROVEMENTS	86110		202		149,798
TOTAL FIXED ASSETS		0	202	0	149,798
APPROP FOR CONTINGENCIES					
APPROP FOR CONTINGENCIES	98700			850,092	850,092
TOTAL APPROP FOR CONTINGENCIES		0	0	850,092	850,092

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2019-20

622120 CO HWY SAFTY SERV AREA #9 ZN A
FUND 22-120

Detail by Revenue and Expenditure Object	2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
TOTAL EXPENDITURES/APPROPRIATIONS	<u>576,348</u>	<u>564,453</u>	<u>1,870,667</u>	<u>2,339,119</u>
NET COST	<u><u>-74,252</u></u>	<u><u>-141,198</u></u>	<u><u>1,302,421</u></u>	<u><u>1,770,873</u></u>

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2016-17

622125 CO HWY SAFETY SERV AREA 9 ZN B
FUND 22-125

Detail by Revenue and Expenditure Object		2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	6,704	7,095	7,000	7,000
RESIDUAL DISTRIBUTION	40106	4,678	6,666		
PROPERTY TAX-CURRENT UNSEC-GEN	40110	138	142	142	142
PROPERTY TAX-PRIOR UNSEC-GEN	40130	15	23		
PENALTIES FOR DELINQUENT TAXES	40142	4	7		
REDMPTN PNLTIES FOR DELINQ TXS	40143	8	12		
SUPP PROP TAX-CURRENT SEC	40150	315	552		
SUPP PROP TAX-CURRENT UNSEC	40151	8	39		
SUPP PROP TAX-PRIOR SEC	40160	14	33		
SUPP PROP TAX-PRIOR UNSEC	40161	2	18		
IN-LIEU TAXES OTHER	40197	20	22		
TOTAL TAXES		11,906	14,609	7,142	7,142
REV FROM USE OF MONEY & PROP					
INTEREST	40430	24	56	55	55
TOTAL REV FROM USE OF MONEY & PROP		24	56	55	55
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	52	51	52	52
RDA PASS-THROUGHS	41162	125	206		
TOTAL INTERGOVERNMENTAL REVENUES		177	257	52	52
TOTAL REVENUE		12,107	14,922	7,249	7,249
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	136	220	640	4,577
TOTAL SERVICES AND SUPPLIES		136	220	640	4,577
OTHER CHARGES					
CONTRIB TO OTHER AGENCIES-OTH	75231	9,657	10,120	11,872	11,872
TOTAL OTHER CHARGES		9,657	10,120	11,872	11,872
TOTAL EXPENDITURES/APPROPRIATIONS		9,793	10,340	12,512	16,449
NET COST		-2,314	-4,582	5,263	9,200

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622125 CO HWY SAFETY SERV AREA 9 ZN B
FUND 22-125

Detail by Revenue and Expenditure Object		2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	7,592	8,448	8,382	8,382
RESIDUAL DISTRIBUTION	40106	8,768	11,558	1,200	1,200
PROPERTY TAX-CURRENT UNSEC-GEN	40110	152	164	160	160
PROPERTY TAX-PRIOR UNSEC-GEN	40130	15	9		
PENALTIES FOR DELINQUENT TAXES	40142	3	4		
REDMPTN PNLTIES FOR DELINQ TXS	40143	5	8		
SUPP PROP TAX-CURRENT SEC	40150	528	698	550	550
SUPP PROP TAX-CURRENT UNSEC	40151	20	13		
SUPP PROP TAX-PRIOR SEC	40160	22	34		
SUPP PROP TAX-PRIOR UNSEC	40161	17	8		
IN-LIEU TAXES OTHER	40197	24	24		
TOTAL TAXES		17,146	20,968	10,292	10,292
REV FROM USE OF MONEY & PROP					
INTEREST	40430	117	232	100	100
TOTAL REV FROM USE OF MONEY & PROP		117	232	100	100
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	52	55	52	52
RDA PASS-THROUGHS	41162	206	212	200	200
TOTAL INTERGOVERNMENTAL REVENUES		258	267	252	252
TOTAL REVENUE		17,521	21,467	10,644	10,644
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	139		2,165	2,165
TOTAL SERVICES AND SUPPLIES		139	0	2,165	2,165
OTHER CHARGES					
CONTRIB TO OTHER AGENCIES-OTH	75231	11,211	11,835	15,000	15,000
TOTAL OTHER CHARGES		11,211	11,835	15,000	15,000
APPROP FOR CONTINGENCIES					
APPROP FOR CONTINGENCIES	98700			8,663	8,663
TOTAL APPROP FOR CONTINGENCIES		0	0	8,663	8,663
TOTAL EXPENDITURES/APPROPRIATIONS		11,350	11,835	25,828	25,828
NET COST		-6,171	-9,632	15,184	15,184

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2019-20

622125 CO HWY SAFETY SERV AREA 9 ZN B
FUND 22-125

Detail by Revenue and Expenditure Object		2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
TAXES					
PROPERTY TAX-CURRENT SEC-GEN	40100	8,448	8,865	8,868	8,868
RESIDUAL DISTRIBUTION	40106	11,558	13,929	1,200	1,200
PROPERTY TAX-CURRENT UNSEC-GEN	40110	164	177	171	171
PROPERTY TAX-PRIOR UNSEC-GEN	40130	9	15		
PENALTIES FOR DEL TAXES-SEE441	40142	4		3	3
REDMPTN PNLT -DELTXS-SEE 44143	40143	8		4	4
SUPP PROP TAX-CURRENT SEC	40150	698	981	787	787
SUPP PROP TAX-CURRENT UNSEC	40151	13	44		
SUPP PROP TAX-PRIOR SEC	40160	34	18		
SUPP PROP TAX-PRIOR UNSEC	40161	8	11		
IN-LIEU TAXES OTHER	40197	24	22		
TOTAL TAXES		20,968	24,062	11,033	11,033
FINES, FORFEITURES & ASSMNTS					
PENALTIES FOR DELINQUENT TAXES	44142		3		
REDMPTN PNLTIES FOR DELINQ TXS	44143		4		
TOTAL FINES, FORFEITURES & ASSMNTS		0	7	0	0
REV FROM USE OF MONEY & PROP					
INTEREST	40430	232	698	400	400
TOTAL REV FROM USE OF MONEY & PROP		232	698	400	400
INTERGOVERNMENTAL REVENUES					
ST-HOMEOWNERS' PROP TAX RELIEF	40830	55	56		
RDA PASS-THROUGHS	41162	212	345	275	275
TOTAL INTERGOVERNMENTAL REVENUES		267	401	275	275
TOTAL REVENUE		21,467	25,168	11,708	11,708
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330		280	2,150	17,398
TOTAL SERVICES AND SUPPLIES		0	280	2,150	17,398
OTHER CHARGES					
CONTRIB TO OTHER AGENCIES-OTH	75231	11,835	15,000	16,500	16,500
TOTAL OTHER CHARGES		11,835	15,000	16,500	16,500
APPROP FOR CONTINGENCIES					
APPROP FOR CONTINGENCIES	98700			15,421	15,421
TOTAL APPROP FOR CONTINGENCIES		0	0	15,421	15,421
TOTAL EXPENDITURES/APPROPRIATIONS		11,835	15,280	34,071	49,319
NET COST		-9,632	-9,888	22,363	37,611

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2019-20

622130 CO ROAD MAINT CSA 9D ZONE 1
FUND 22-130

Detail by Revenue and Expenditure Object		2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP					
INTEREST	40430	897	-4,047	1,200	1,200
TOTAL REV FROM USE OF MONEY & PROP		897	-4,047	1,200	1,200
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	857,338	864,810	857,306	857,306
TOTAL CHARGES FOR SERVICES		857,338	864,810	857,306	857,306
TOTAL REVENUE		858,235	860,763	858,506	858,506
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	906,200	891,185	902,083	860,764
TOTAL SERVICES AND SUPPLIES		906,200	891,185	902,083	860,764
TOTAL EXPENDITURES/APPROPRIATIONS		906,200	891,185	902,083	860,764
NET COST		47,965	30,422	43,577	2,258

COUNTY OF SANTA CRUZ
OPERATION OF ENTERPRISE FUND
FISCAL YEAR 2016-17

FUND TITLE CO DISPOSAL SITES CSA #9C-CAP
SERVICE ACTIVITY BRD GOV SP DIST HEALTH-SANITAT
FUND/INDEX 50-110/625110

Operating Detail	2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
OPERATING REVENUES				
OTHER COURT FEES AND COSTS	41486	281,707		
ENCROACHMENT FEES	41570	844		
REFUSE DISPOSAL FEES	41846	7,272,798	7,816,286	8,783,180
DISTRICT SERVICE CHARGES	42024	3,193,225	3,195,448	3,196,000
OTHER CHARGES CURRENT SERVICES	42047	69,766	84,310	53,000
OTHER REVENUE	42384	565,419	339,724	343,610
TOTAL OPERATING REVENUES	11,102,052	11,717,475	12,375,790	12,375,790
OPERATING EXPENSES				
MAINT-OFFICE EQUIPMNT-SERVICES	61725	44	130	100
DPW SERVICES-GENERAL MONEY	62330	10,456,123	10,882,020	13,048,688
DEPRECIATION AUTO	74910		43,148	33,234
DEPRECIATION EQUIPMENT	74920		22,494	20,614
DEPRECIATION STRUCT & IMP	74940		942,703	940,099
CONTRIB TO TRUST/AGENCY FUND	75233	78,174	78,174	78,174
TOTAL OPERATING EXPENSES	10,534,341	11,968,669	14,120,909	14,583,818
OPERATING INCOME (LOSS)	567,711	-251,194	-1,745,119	-2,208,028
NON-OPERATING REVENUES (EXPENSES)				
INTEREST	40430	11,278	19,407	5,000
ST-OTHER	40894	131,153	153,245	148,000
CONTR FR OTHER GOVT AGENCIES	41150	94,576	336,099	220,600
AID FRM OTH GV-DSTRCTS/JPA/PFA	41158		27,000	
SLS OF FIXED ASSETS-NONTAXABLE	42450	1,547		
INTEREST ON LEASE PURCHASES	74420	-154	-307	-100
TOTAL NON-OPERATING REVENUES (EXPENSES)	238,400	535,444	373,500	373,500
INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS	806,111	284,250	-1,371,619	-1,834,528
OP/TRF IN-FR PFACERTS CNST FDS	42465		274,548	300,000
OPERATING TRANSFERS OUT	90000	-30,000	-167,000	-342,000
OP/TR OUT-TO 131215 CERTS	90003	-253,976	-748,465	-743,780
CHANGE IN NET ASSETS	522,135	-356,667	-2,157,399	1,048,748
NET ASSETS - BEGINNING BALANCE	16,245,429	16,767,564	16,410,897	16,410,897
NET ASSETS - ENDING BALANCE	16,767,564	16,410,897	14,253,498	17,459,645
INCPTN OF LSE PRCH AGRMT NCGA5	42473	5,140		
INCEPT LEASE PURCH-ISF OFFSET	42474	-5,140		
PRINCIPAL ON LEASE PURCHASES	74230	1,207	1,179	1,300
PRINCIPAL-ISF/ENT OFFSET	74240		-1,300	-1,300
BUILDINGS AND IMPROVEMENTS	86110	5,724,532	755,786	135,000
STRUCT AND IMPRVMENTS-ISF OFFST	86111			-135,000
EQUIPMENT	86204	20,585	363,615	265,100
MOBILE EQUIPMENT	86209	33,342	499,998	370,000
EQUIPMENT - ISF OFFSET	86250		-5,140	-635,100

COUNTY OF SANTA CRUZ
OPERATION OF ENTERPRISE FUND
FISCAL YEAR 2018-19

FUND TITLE
SERVICE
FUND/INDEX
CO DISPOSAL SITES CSA #9C-CAP
BRD GOV SP DIST HEALTH-SANITAT
50-110/625110

Operating Detail	2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
OPERATING REVENUES				
PENALTIES FOR DELINQUENT TAXES 40142	684			
REDMPTN PNLTIES FOR DELINQ TXS 40143	11,082			
GARBAGE COLLECTION-SAN ANDREAS 40284	621			
ENCROACHMENT FEES 41570	8,773	6,721		
REFUSE DISPOSAL FEES 41846	8,817,439	9,365,129	9,000,000	9,000,000
OTHER WASTE HAULER PAYMENTS 41847	167,173	1,676,858	1,582,000	1,582,000
COST RECOVERY-OTHER 42022	6,839			
DISTRICT SERVICE CHARGES 42024	3,189,012	3,197,431	3,194,000	3,194,000
OTHER CHARGES CURRENT SERVICES 42047	72,344	85,353	77,000	77,000
NSF CHECKS 42380		1,212		
OTHER REVENUE 42384	712,995	407,315	324,000	324,000
TOTAL OPERATING REVENUES	12,986,962	14,740,019	14,177,000	14,177,000
OPERATING EXPENSES				
MAINT-OFFICE EQUIPMNT-SERVICES 61725	29	30	100	100
DPW SERVICES-GENERAL MONEY 62330	11,808,334	11,881,239	16,463,542	17,421,348
DEPRECIATION AUTO 74910	103,872	105,825	116,218	116,218
DEPRECIATION EQUIPMENT 74920	19,578	30,753	22,372	22,372
DEPRECIATION STRUCT & IMP 74940	1,271,769	1,261,150	1,268,449	1,268,449
CONTRIB TO TRUST/AGENCY FUND 75233	78,174	78,174	78,174	
TOTAL OPERATING EXPENSES	13,281,756	13,357,171	17,948,855	18,828,487
OPERATING INCOME (LOSS)	-294,794	1,382,848	-3,771,855	-4,651,487
NON-OPERATING REVENUES (EXPENSES)				
INTEREST 40430	28,353	64,844	40,000	40,000
ST-OTHER 40894	182,857	147,450	113,800	113,800
CONTR FR OTHER GOVT AGENCIES 41150	146,637	291,787	186,941	186,941
INTEREST ON COPS 74415		-231,221	-244,800	-244,800
INTEREST ON LEASE PURCHASES 74420	-469	-336	-188	-188
TOTAL NON-OPERATING REVENUES (EXPENSES)	357,378	272,524	95,753	95,753
INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS	62,584	1,655,372	-3,676,102	-4,555,734
OP/TRF IN-FR PFACERTS CNST FDS 42465			498,121	498,121
OPERATING TRANSFERS OUT 90000	-728,892	-172,122	-170,000	-170,000
OP/TR OUT-TO 131215 CERTS 90003	-744,917			
CHANGE IN NET ASSETS	-1,411,225	1,483,250	-3,347,981	-4,227,613
NET ASSETS - BEGINNING BALANCE	10,785,128	9,373,903	10,857,153	10,857,153
NET ASSETS - ENDING BALANCE	9,373,903	10,857,153	7,509,172	6,629,540
PRINCIPAL ON LEASE PURCHASES 74230	1,142	1,275	1,424	1,424
PRINCIPAL ON COPS/NOTES 74225		240,000	250,000	250,000
PRINCIPAL-ISF/ENT OFFSET 74240		-241,422	-251,424	-251,424
LAND PURCHASE 86001			498,121	498,121
BUILDINGS AND IMPROVEMENTS 86110	107,048	104,123	215,000	215,000
STRUCT AND IMPRVMENTS-ISF OFFST 86111		-104,123	-713,121	-713,121
EQUIPMENT 86204	19,712	164,625	43,112	43,112
MOBILE EQUIPMENT 86209	-135,613	56,340	301,621	310,931
EQUIPMENT - ISF OFFSET 86250		-220,964	-344,733	-354,043

COUNTY OF SANTA CRUZ
OPERATION OF ENTERPRISE FUND
FISCAL YEAR 2019-20

FUND TITLE CO DISPOSAL SITES CSA #9C-CAP
SERVICE ACTIVITY BRD GOV SP DIST HEALTH-SANITAT
FUND/INDEX 50-110/625110

Operating Detail	2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
OPERATING REVENUES				
ENCROACHMENT FEES 41570	6,721			
REFUSE DISPOSAL FEES 41846	9,365,129	9,073,675	8,250,000	8,250,000
OTHER WASTE HAULER PAYMENTS 41847	1,676,858	2,399,276	3,255,000	3,255,000
DISTRICT SERVICE CHARGES 42024	3,197,431	3,197,966	3,195,000	3,195,000
OTHER CHARGES CURRENT SERVICES 42047	85,353	86,655	80,000	80,000
NSF CHECKS 42380	1,212	22		
OTHER REVENUE 42384	407,315	193,911	351,230	351,230
TOTAL OPERATING REVENUES	14,740,019	14,951,505	15,131,230	15,131,230
OPERATING EXPENSES				
MAINT-OFFICE EQUIPMNT-SERVICES 61725	30	21	100	100
DPW SERVICES-GENERAL MONEY 62330	11,881,239	14,623,715	16,900,400	16,982,919
DEPRECIATION AUTO 74910	105,825	195,327	82,729	82,729
DEPRECIATION EQUIPMENT 74920	30,753	76,120	264,766	264,766
DEPRECIATION STRUCT & IMP 74940	1,261,150	1,256,652	1,149,308	1,149,308
CONTRIB TO TRUST/AGENCY FUND 75233	78,174			
TOTAL OPERATING EXPENSES	13,357,171	16,151,835	18,397,303	18,479,822
OPERATING INCOME (LOSS)	1,382,848	-1,200,330	-3,266,073	-3,348,592
NON-OPERATING REVENUES (EXPENSES)				
INTEREST 40430	64,844	137,645	40,000	40,000
ST-OTHER 40894	147,450	153,507	113,800	113,800
CONTR FR OTHER GOVT AGENCIES 41150	291,787	262,476	200,000	200,000
GAIN ON SALE OF FIXED ASSET 42451		47,000		
INTEREST ON COPS 74415	-231,221	-233,425	-234,600	-234,600
INTEREST ON LEASE PURCHASES 74420	-336	-22,137	-44,917	-44,917
LOSS ON DISP OF FIXED ASSETS 75400		-238,301		
TOTAL NON-OPERATING REVENUES (EXPENSES)	272,524	106,765	74,283	74,283
INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS				
	1,655,372	-1,093,565	-3,191,790	-3,274,309
OPERATING TRANSFERS OUT 90000	-172,122	-261,955	-130,000	-130,000
CHANGE IN NET ASSETS	1,483,250	-1,355,520	-3,321,790	-3,404,309
NET ASSETS - BEGINNING BALANCE	5,385,935	6,869,185	5,513,665	5,513,665
NET ASSETS - ENDING BALANCE	6,869,185	5,513,665	2,191,875	2,109,356
PRINCIPAL ON LEASE PURCHASES 74230	1,275	1,794	156,342	156,342
PRINCIPAL ON COPS/NOTES 74225	240,000	250,000	250,000	250,000
PRINCIPAL-ISF/ENT OFFSET 74240	-241,422	-251,424	-406,342	-406,342
BUILDINGS AND IMPROVEMENTS 86110	104,123	295,278	750,000	750,000
STRUCT AND IMPRVMENTS-ISF OFFST 86111	-104,123	-295,278	-750,000	-750,000
EQUIPMENT 86204	164,625	2,369,656	191,080	1,449,217
MOBILE EQUIPMENT 86209	56,340	171,998	193,500	283,964
EQUIPMENT - ISF OFFSET 86250	-220,964	-2,546,031	-384,580	-1,733,181

COUNTY OF SANTA CRUZ
OPERATION OF ENTERPRISE FUND
FISCAL YEAR 2019-20

FUND TITLE BEN LOMOND CLOSURE/POST
SERVICE ACTIVITY CLOSURE
FUND/INDEX BRD GOV SP DIST HEALTH-SANITAT
50-120/650120

Operating Detail	2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
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NON-OPERATING REVENUES (EXPENSES)

INTEREST	40430	2,619	4,431		
TOTAL NON-OPERATING REVENUES (EXPENSES)		2,619	4,431	0	0

INCOME BEFORE CAPITAL CONTRIBUTIONS AND TRANSFERS

		2,619	4,431		
OPERATING TRANSFER IN	42462	2,000	5,000	5,000	5,000
CHANGE IN NET ASSETS		4,619	9,431	5,000	5,000

NET ASSETS - BEGINNING BALANCE

NET ASSETS - ENDING BALANCE

BUILDINGS AND IMPROVEMENTS 86110 2,119

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2016-17

622130 CO ROAD MAINT CSA 9D ZONE 1
FUND 22-130

Detail by Revenue and Expenditure Object		2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP					
INTEREST	40430	-906	865		
TOTAL REV FROM USE OF MONEY & PROP		-906	865	0	0
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	859,093	859,698	859,992	859,992
TOTAL CHARGES FOR SERVICES		859,093	859,698	859,992	859,992
TOTAL REVENUE		858,187	860,563	859,992	859,992
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	847,008	821,978	861,424	909,756
TOTAL SERVICES AND SUPPLIES		847,008	821,978	861,424	909,756
TOTAL EXPENDITURES/APPROPRIATIONS		847,008	821,978	861,424	909,756
NET COST		-11,179	-38,585	1,432	49,764

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622130 CO ROAD MAINT CSA 9D ZONE 1
FUND 22-130

Detail by Revenue and Expenditure Object	2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP				
INTEREST 40430	-1,087	897	1,200	1,200
TOTAL REV FROM USE OF MONEY & PROP	-1,087	897	1,200	1,200
CHARGES FOR SERVICES				
OTHER ROAD & STREET SERVICES 41582	856,756	857,338	857,306	857,306
TOTAL CHARGES FOR SERVICES	856,756	857,338	857,306	857,306
TOTAL REVENUE	855,669	858,235	858,506	858,506
SERVICES AND SUPPLIES				
DPW SERVICES-GENERAL MONEY 62330	824,789	906,200	863,849	891,185
TOTAL SERVICES AND SUPPLIES	824,789	906,200	863,849	891,185
TOTAL EXPENDITURES/APPROPRIATIONS	824,789	906,200	863,849	891,185
NET COST	-30,880	47,965	5,343	32,679

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2016-17

622135 CO ROAD MAINT CSA 9D ZONE 2
FUND 22-135

Detail by Revenue and Expenditure Object		2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP					
INTEREST	40430	698	3,167		
TOTAL REV FROM USE OF MONEY & PROP		698	3,167	0	0
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	1,394,000	1,394,523	1,394,723	1,394,723
TOTAL CHARGES FOR SERVICES		1,394,000	1,394,523	1,394,723	1,394,723
TOTAL REVENUE		1,394,698	1,397,690	1,394,723	1,394,723
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	1,025,952	1,497,190	1,397,366	1,746,411
TOTAL SERVICES AND SUPPLIES		1,025,952	1,497,190	1,397,366	1,746,411
TOTAL EXPENDITURES/APPROPRIATIONS		1,025,952	1,497,190	1,397,366	1,746,411
NET COST		-368,746	99,500	2,643	351,688

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622135 CO ROAD MAINT CSA 9D ZONE 2
FUND 22-135

Detail by Revenue and Expenditure Object	2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP				
INTEREST 40430	-651	-2,504		
TOTAL REV FROM USE OF MONEY & PROP	-651	-2,504	0	0
CHARGES FOR SERVICES				
OTHER ROAD & STREET SERVICES 41582	1,391,257	1,393,401	1,393,442	1,393,442
TOTAL CHARGES FOR SERVICES	1,391,257	1,393,401	1,393,442	1,393,442
TOTAL REVENUE	1,390,606	1,390,897	1,393,442	1,393,442
SERVICES AND SUPPLIES				
DPW SERVICES-GENERAL MONEY 62330	1,630,670	1,448,595	1,472,745	1,448,034
TOTAL SERVICES AND SUPPLIES	1,630,670	1,448,595	1,472,745	1,448,034
TOTAL EXPENDITURES/APPROPRIATIONS	1,630,670	1,448,595	1,472,745	1,448,034
NET COST	240,064	57,698	79,303	54,592

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2016-17

622140 CO ROAD MAINT CSA 9D ZONE 3
FUND 22-140

Detail by Revenue and Expenditure Object		2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP					
INTEREST	40430	-407	-292		
TOTAL REV FROM USE OF MONEY & PROP		-407	-292	0	0
CHARGES FOR SERVICES					
OTHER ROAD & STREET SERVICES	41582	402,212	403,602	403,612	403,612
TOTAL CHARGES FOR SERVICES		402,212	403,602	403,612	403,612
TOTAL REVENUE		401,805	403,310	403,612	403,612
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	479,636	306,394	405,094	422,697
TOTAL SERVICES AND SUPPLIES		479,636	306,394	405,094	422,697
TOTAL EXPENDITURES/APPROPRIATIONS		479,636	306,394	405,094	422,697
NET COST		77,831	-96,916	1,482	19,085

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622140 CO ROAD MAINT CSA 9D ZONE 3
FUND 22-140

Detail by Revenue and Expenditure Object	2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP				
INTEREST 40430	-635	-25	300	300
TOTAL REV FROM USE OF MONEY & PROP	-635	-25	300	300
CHARGES FOR SERVICES				
OTHER ROAD & STREET SERVICES 41582	403,360	403,834	403,612	403,612
TOTAL CHARGES FOR SERVICES	403,360	403,834	403,612	403,612
TOTAL REVENUE	402,725	403,809	403,912	403,912
SERVICES AND SUPPLIES				
DPW SERVICES-GENERAL MONEY 62330	420,822	369,349	433,719	433,719
TOTAL SERVICES AND SUPPLIES	420,822	369,349	433,719	433,719
TOTAL EXPENDITURES/APPROPRIATIONS	420,822	369,349	433,719	433,719
NET COST	18,097	-34,460	29,807	29,807

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2016-17

136105 CSA 9E-STREETSCAPE
FUND 22-141

Detail by Revenue and Expenditure Object		2014-15 Actuals	2015-16 Actual [x] Estimated []	2016-17 Recommended Budget	2016-17 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP					
INTEREST	40430	57	841	30	30
TOTAL REV FROM USE OF MONEY & PROP		57	841	30	30
CHARGES FOR SERVICES					
DISTRICT SERVICE CHARGES	42024	38,290	38,672	38,685	38,685
TOTAL CHARGES FOR SERVICES		38,290	38,672	38,685	38,685
MISC. REVENUES					
OTHER REVENUE	42384	450			
TOTAL MISC. REVENUES		450	0	0	0
TOTAL REVENUE		38,797	39,513	38,715	38,715
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	47,541	43,427	39,079	42,319
TOTAL SERVICES AND SUPPLIES		47,541	43,427	39,079	42,319
TOTAL EXPENDITURES/APPROPRIATIONS		47,541	43,427	39,079	42,319
NET COST		8,744	3,914	364	3,604

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

136105 CSA 9E-STREETSCAPE
FUND 22-141

Detail by Revenue and Expenditure Object		2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP					
INTEREST	40430	54	141	75	75
TOTAL REV FROM USE OF MONEY & PROP		54	141	75	75
CHARGES FOR SERVICES					
DISTRICT SERVICE CHARGES	42024	38,451	38,601	38,599	38,599
TOTAL CHARGES FOR SERVICES		38,451	38,601	38,599	38,599
MISC. REVENUES					
OTHER REVENUE	42384	764	1,844		
TOTAL MISC. REVENUES		764	1,844	0	0
TOTAL REVENUE		39,269	40,586	38,674	38,674
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	31,470	40,663	52,804	50,744
TOTAL SERVICES AND SUPPLIES		31,470	40,663	52,804	50,744
TOTAL EXPENDITURES/APPROPRIATIONS		31,470	40,663	52,804	50,744
NET COST		-7,799	77	14,130	12,070

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2019-20

136105 CSA 9E-STREETSCAPE
FUND 22-141

Detail by Revenue and Expenditure Object		2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
REV FROM USE OF MONEY & PROP					
INTEREST	40430	141	212	100	100
TOTAL REV FROM USE OF MONEY & PROP		141	212	100	100
CHARGES FOR SERVICES					
DISTRICT SERVICE CHARGES	42024	38,601	38,684	38,746	38,746
TOTAL CHARGES FOR SERVICES		38,601	38,684	38,746	38,746
MISC. REVENUES					
OTHER REVENUE	42384	1,844			
TOTAL MISC. REVENUES		1,844	0	0	0
TOTAL REVENUE		40,586	38,896	38,846	38,846
SERVICES AND SUPPLIES					
DPW SERVICES-GENERAL MONEY	62330	40,663	40,414	38,846	49,397
TOTAL SERVICES AND SUPPLIES		40,663	40,414	38,846	49,397
TOTAL EXPENDITURES/APPROPRIATIONS		40,663	40,414	38,846	49,397
NET COST		77	1,518	0	10,551

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2017-18

622142 SOQUEL VILLAGE CSA #9F
FUND 22-142

Detail by Revenue and Expenditure Object	2015-16 Actuals	2016-17 Actual [x] Estimated []	2017-18 Recommended Budget	2017-18 Adopted by the Board of Supervisors
LICENSES, PERMITS AND FRANCHIS				
ROAD PRIVILEGES & PERMITS 40262		3,950		3,000
TOTAL LICENSES, PERMITS AND FRANCHIS	0	3,950	0	3,000
REV FROM USE OF MONEY & PROP				
INTEREST 40430		6		25
TOTAL REV FROM USE OF MONEY & PROP	0	6	0	25
CHARGES FOR SERVICES				
JOB COST BILLINGS ONLY 42108		6,360		
TOTAL CHARGES FOR SERVICES	0	6,360	0	0
MISC. REVENUES				
OTHER REVENUE 42384		-12,528		136,000
TOTAL MISC. REVENUES	0	-12,528	0	136,000
OTHER FINANCING SOURCES				
OPERATING TRANSFER IN 42462		100,000		
TOTAL OTHER FINANCING SOURCES	0	100,000	0	0
TOTAL REVENUE	0	97,788	0	139,025
SERVICES AND SUPPLIES				
DPW SERVICES-GENERAL MONEY 62330		1,655		133,697
TOTAL SERVICES AND SUPPLIES	0	1,655	0	133,697
FIXED ASSETS				
EQUIPMENT 86204		63,201		16,260
TOTAL FIXED ASSETS	0	63,201	0	16,260
OTHER FINANCING USES				
OPERATING TRANSFERS OUT 90000				22,000
TOTAL OTHER FINANCING USES	0	0	0	22,000
TOTAL EXPENDITURES/APPROPRIATIONS	0	64,856	0	171,957
NET COST	0	-32,932	0	32,932

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2018-19

622142 SOQUEL VILLAGE CSA #9F
FUND 22-142

Detail by Revenue and Expenditure Object	2016-17 Actuals	2017-18 Actual [x] Estimated []	2018-19 Recommended Budget	2018-19 Adopted by the Board of Supervisors
LICENSES, PERMITS AND FRANCHIS				
ROAD PRIVILEGES & PERMITS 40262	3,950	30,639	38,500	38,500
TOTAL LICENSES, PERMITS AND FRANCHIS	3,950	30,639	38,500	38,500
FINES, FORFEITURES & ASSMNTS				
PARKING METER FINES 40400		8,868	26,000	26,000
TOTAL FINES, FORFEITURES & ASSMNTS	0	8,868	26,000	26,000
REV FROM USE OF MONEY & PROP				
INTEREST 40430	6	232	100	100
TOTAL REV FROM USE OF MONEY & PROP	6	232	100	100
CHARGES FOR SERVICES				
JOB COST BILLINGS ONLY 42108	6,360			
TOTAL CHARGES FOR SERVICES	6,360	0	0	0
MISC. REVENUES				
OTHER REVENUE 42384	-12,528			
TOTAL MISC. REVENUES	-12,528	0	0	0
OTHER FINANCING SOURCES				
OPERATING TRANSFER IN 42462	100,000			
TOTAL OTHER FINANCING SOURCES	100,000	0	0	0
TOTAL REVENUE	97,788	39,739	64,600	64,600
SERVICES AND SUPPLIES				
DPW SERVICES-GENERAL MONEY 62330	1,655	69,666	28,232	45,550
TOTAL SERVICES AND SUPPLIES	1,655	69,666	28,232	45,550
FIXED ASSETS				
EQUIPMENT 86204	63,201	53		
TOTAL FIXED ASSETS	63,201	53	0	0
OTHER FINANCING USES				
OPERATING TRANSFERS OUT 90000			22,000	22,000
TOTAL OTHER FINANCING USES	0	0	22,000	22,000
TOTAL EXPENDITURES/APPROPRIATIONS	64,856	69,719	50,232	67,550
NET COST	-32,932	29,980	-14,368	2,950

COUNTY OF SANTA CRUZ
SPECIAL DISTRICTS AND OTHER AGENCIES
FINANCING SOURCES AND USES BY BUDGET UNIT BY SUB-OBJECT
FISCAL YEAR 2019-20

622142 SOQUEL VILLAGE CSA #9F
FUND 22-142

Detail by Revenue and Expenditure Object	2017-18 Actuals	2018-19 Actual [x] Estimated []	2019-20 Recommended Budget	2019-20 Adopted by the Board of Supervisors
LICENSES, PERMITS AND FRANCHIS				
ROAD PRIVILEGES & PERMITS 40262	30,639	33,888	30,000	30,000
TOTAL LICENSES, PERMITS AND FRANCHIS	30,639	33,888	30,000	30,000
FINES, FORFEITURES & ASSMNTS				
PARKING METER FINES 40400	8,868	29,253	30,000	30,000
TOTAL FINES, FORFEITURES & ASSMNTS	8,868	29,253	30,000	30,000
REV FROM USE OF MONEY & PROP				
INTEREST 40430	232	169		
TOTAL REV FROM USE OF MONEY & PROP	232	169	0	0
TOTAL REVENUE	39,739	63,310	60,000	60,000
SERVICES AND SUPPLIES				
DPW SERVICES-GENERAL MONEY 62330	69,666	42,028	62,800	84,232
TOTAL SERVICES AND SUPPLIES	69,666	42,028	62,800	84,232
FIXED ASSETS				
EQUIPMENT 86204	53			
TOTAL FIXED ASSETS	53	0	0	0
TOTAL EXPENDITURES/APPROPRIATIONS	69,719	42,028	62,800	84,232
NET COST	29,980	-21,282	2,800	24,232

APPENDIX 3:

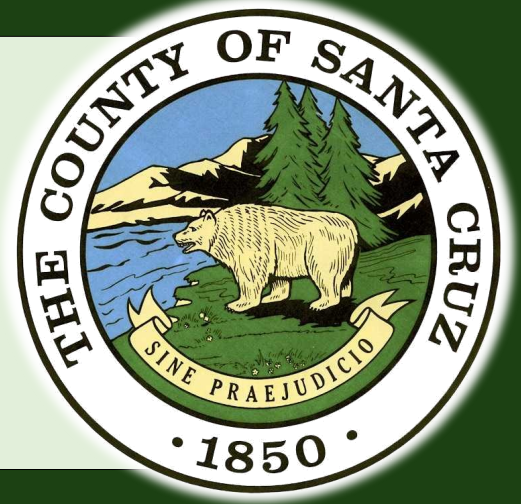
**COUNTYWIDE CAPITAL
IMPROVEMENT PLAN
(2020 TO 2025)**

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.

COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

HOW TO READ PROJECT PAGES

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

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

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

Supervisory 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

SUPERVISORY 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 \$500,000.

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

FUNDING SOURCES	
DWR Grant	\$ 178,662
CDBG Grant	\$ 1,395,349
SWRCB Grant	\$ 3,165,867
District Funds	\$ 423,730
	\$ -
	\$ -
Total Project Funding	\$ 5,163,608
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

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.

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.

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COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

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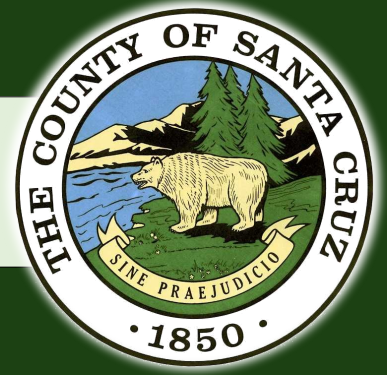
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COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM
SECTION I

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

Executive Summary



COUNTY OF SANTA CRUZ FINAL 2020/21 CAPITAL IMPROVEMENT PROGRAM

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

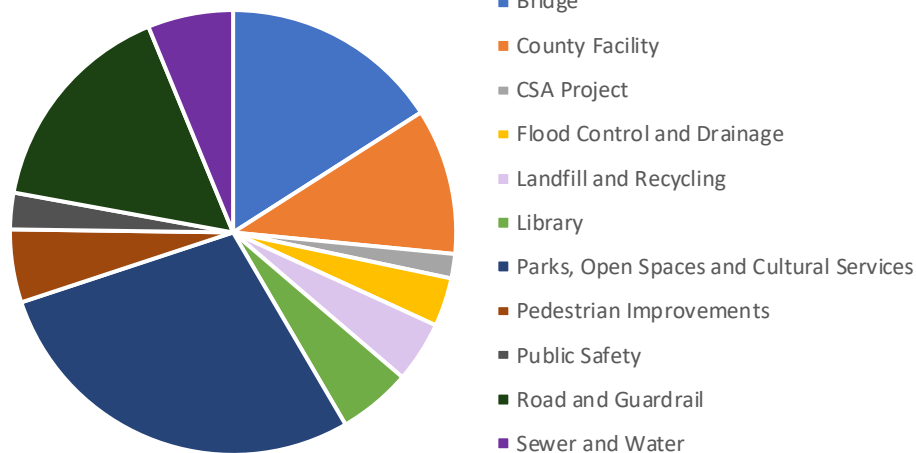
Includes the County Strategic Plan for 2018 through 2024, all projects in alphabetical order, a map of the County General Plan areas, CIP project ID codes, and a glossary of terms.

COUNTY OF SANTA CRUZ FINAL 2020/21 CAPITAL IMPROVEMENT PROGRAM

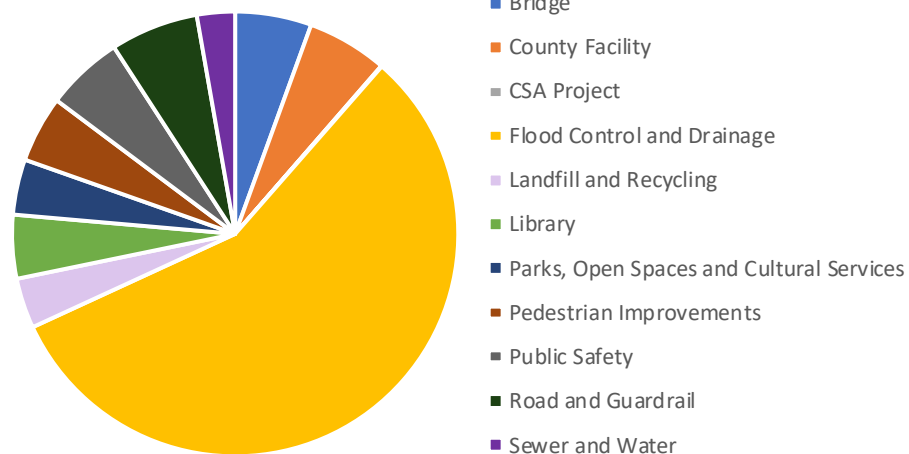
The 2020/21 Capital Improvement Program includes 113 capital projects, excluding the Public Works and Parks storm damage projects, at an estimated cost of \$803.4 million for planning, design, right-of-way acquisition and construction.

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
Grand Total	113	\$803,438,261

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.

Storm Damage Disaster Recovery	Total Est. Costs
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
Grand Total	\$138,574,196

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

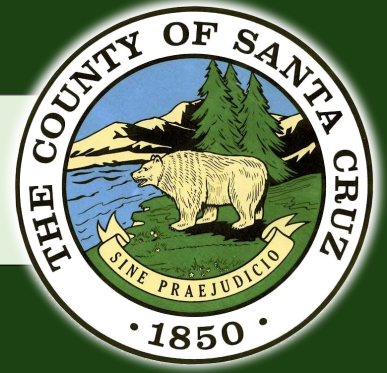
This summary presents only some of the highlights of the 2020/21 Capital Improvement Program. Due to the large number of projects, it is not possible to discuss each project individually. For more information on specific projects, individuals are encouraged to contact the appropriate department who is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

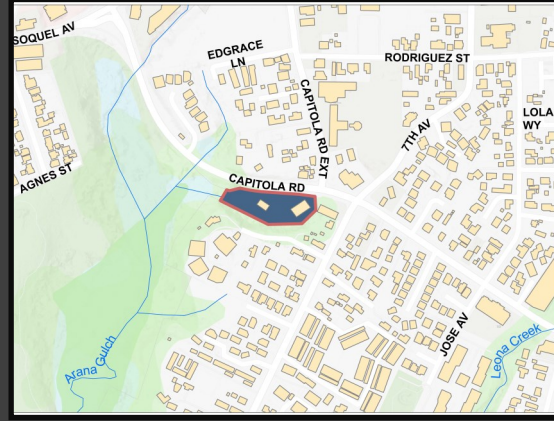
OTHER PROJECT NUMBERS: N/A

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
Total Estimated Cost	\$ 1,726,470

FUNDING SOURCES	
CSA 53 Fund Balance	\$ 1,726,470
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,726,470
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

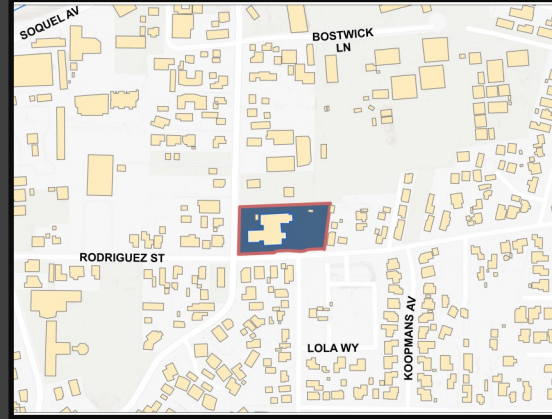
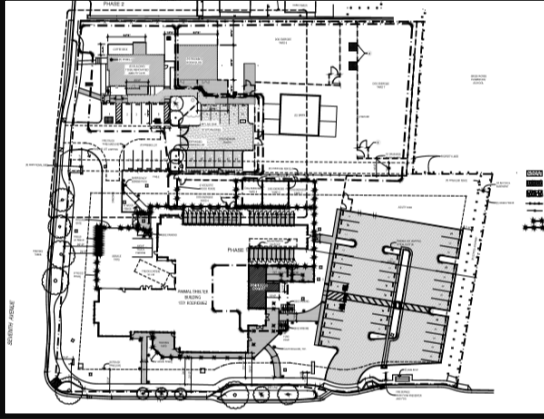
OTHER PROJECT NUMBERS: N/A

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	\$ -
Total Estimated Cost	\$ 3,603,684

FUNDING SOURCES	
Other Bond Funds	\$ 1,371,477
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,371,477
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

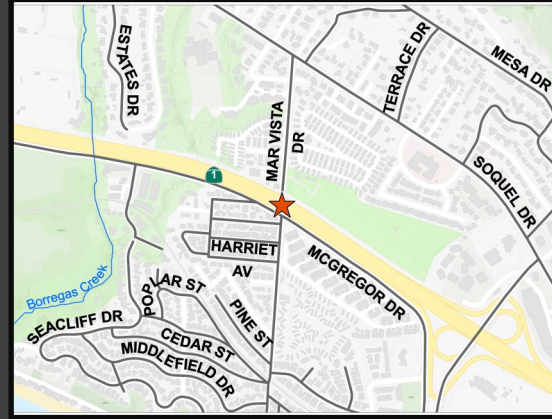
OTHER PROJECT NUMBERS: P63060

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 Seaciff 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	\$ -
Total Estimated Cost	\$ 15,085,000

FUNDING SOURCES	
RSTPX	\$ 525,481
STIP	\$ 6,779,000
Measure D	\$ 300,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 7,604,481
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

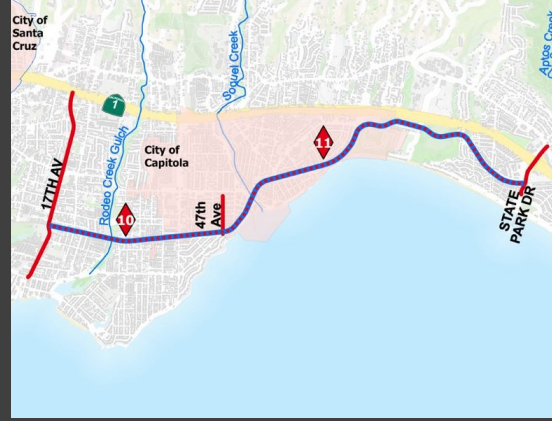
OTHER PROJECT NUMBERS: P63061

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	\$ -
Total Estimated Cost	\$ 3,500,000

FUNDING SOURCES	
RTC - Measure D	\$ 3,500,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 3,500,000
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

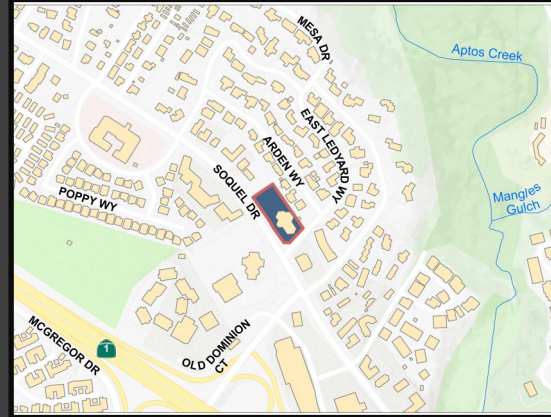
OTHER PROJECT NUMBERS: P19521

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
Total Estimated Cost	\$ 14,143,419

FUNDING SOURCES	
Leonard Trust	\$ 600,000
County Library Funds	\$ 604,680
Measure S for Libraries	\$ 12,938,739
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 14,143,419
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

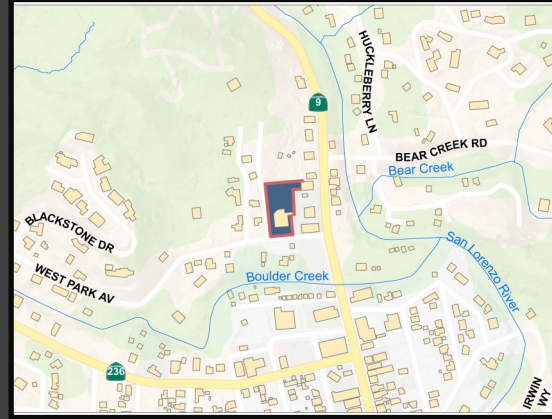
OTHER PROJECT NUMBERS: P19522

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
Total Estimated Cost	\$ 1,661,934

FUNDING SOURCES	
County Library Funds	\$ 30,234
Measure S for Libraries	\$ 1,631,700
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,661,934
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

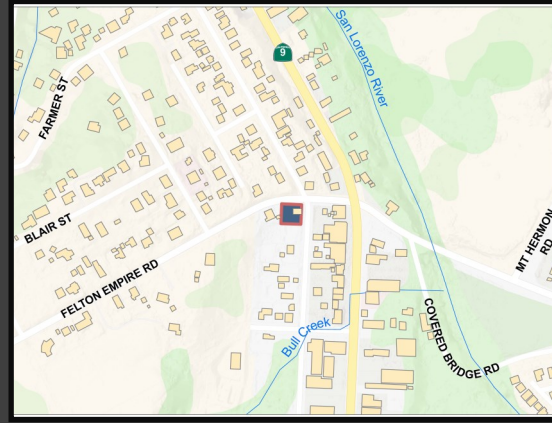
OTHER PROJECT NUMBERS: P19522

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
Total Estimated Cost	\$ 12,197,680

FUNDING SOURCES	
Measure S for Libraries	\$ 11,493,000
County Library Funds	\$ 604,680
Donations	\$ 100,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 12,197,680
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

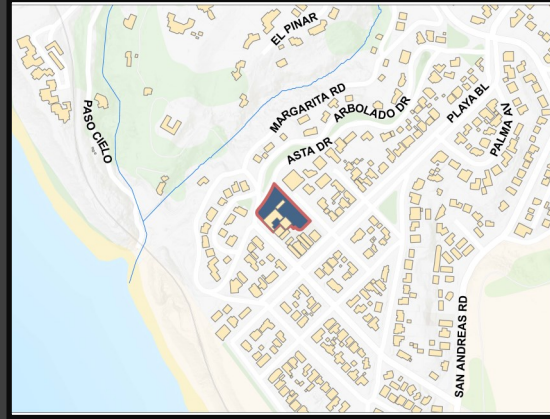
OTHER PROJECT NUMBERS: P19524

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
Total Estimated Cost	\$ 1,661,934

FUNDING SOURCES	
County Library Funds	\$ 30,234
Measure S for Libraries	\$ 1,631,700
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,661,934
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	\$ -
Total Estimated Cost	\$ 500,000

FUNDING SOURCES	
Measure S for Libraries	\$ 500,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 500,000
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
Total Estimated Cost	\$ 7,052,940

FUNDING SOURCES	
County Library Funds	\$ 302,340
Parks - Simpkins Center	\$ 1,000,000
Measure S for Libraries	\$ 5,750,600
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 7,052,940
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

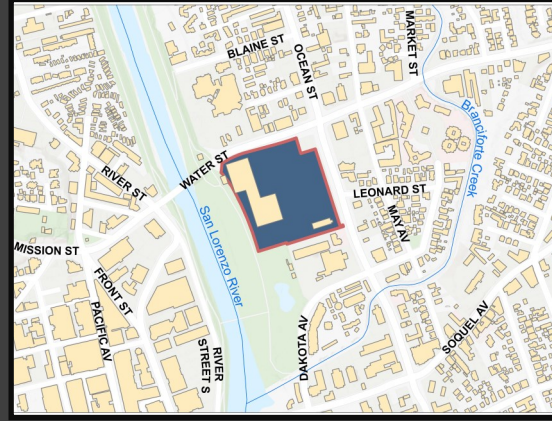
OTHER PROJECT NUMBERS: N/A

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	\$ -
Total Estimated Cost	\$ 1,031,649

FUNDING SOURCES	
General Fund	\$ 1,031,649
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,031,649
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
Total Estimated Cost	\$ 7,742,312

FUNDING SOURCES	
Clean Renewable Energy Bonds	\$ 7,742,312
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 7,742,312
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

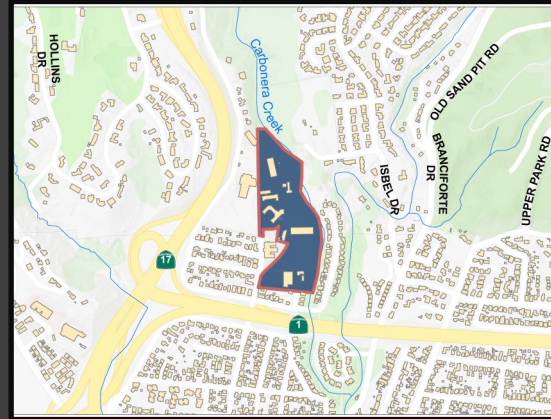
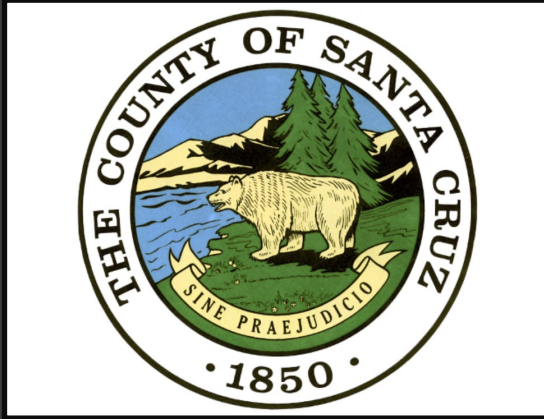
SUPERVISORIAL DISTRICT(S): 1

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	\$ -
Total Estimated Cost	\$ 546,411

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 546,411
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 546,411
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

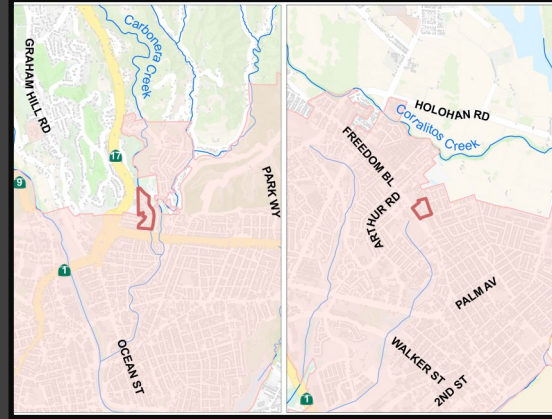
SUPERVISORIAL DISTRICT(S): 1, 4

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	\$ -
Total Estimated Cost	\$ 250,000

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 250,000
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

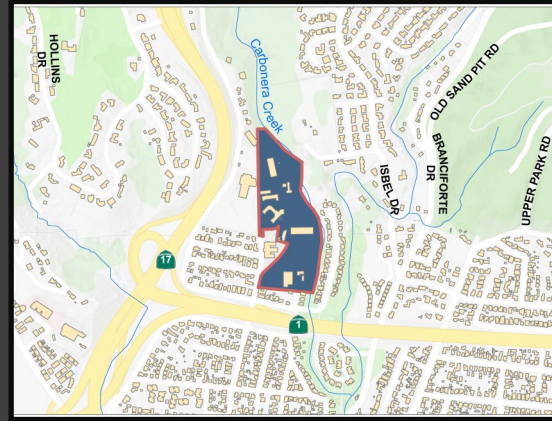
OTHER PROJECT NUMBERS: N/A

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
Total Estimated Cost	\$ 12,313,767

FUNDING SOURCES	
CCAH, HIP, HRSA Grants	\$ 2,500,000
Inter-Govt. Transfer Funds	\$ 9,813,767
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 12,313,767
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	\$ -
Total Estimated Cost	\$ 500,000

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 500,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 500,000
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
Total Estimated Cost	\$ 7,818,903

FUNDING SOURCES	
CAAH Grant	\$ 2,500,000
Inter-Govt. Transfer Funds	\$ 5,318,903
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 7,818,903
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

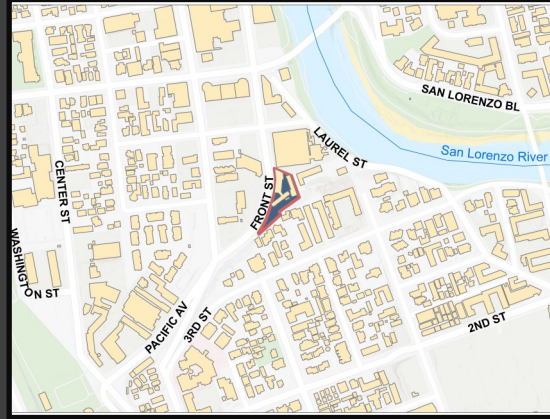
OTHER PROJECT NUMBERS: N/A

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	\$ -
Total Estimated Cost	\$ 257,908

FUNDING SOURCES	
Inter-Govt. Transfer Funds	\$ 257,908
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 257,908
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

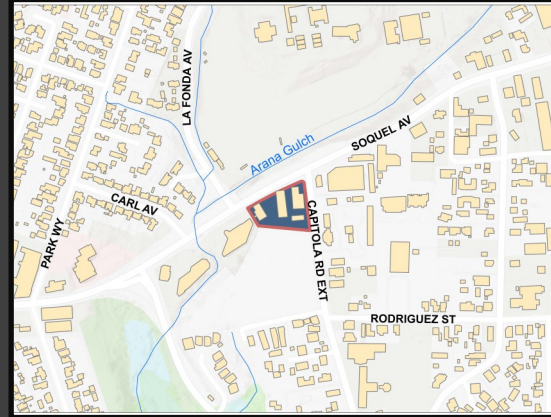
OTHER PROJECT NUMBERS: N/A

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
Total Estimated Cost	\$	9,124,768

FUNDING SOURCES

Inter-Govt. Transfer Funds	\$	2,624,768
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	2,624,768
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	\$ -
Total Estimated Cost	\$ 1,963,972

FUNDING SOURCES	
Fund Balance	\$ 1,963,972
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,963,972
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

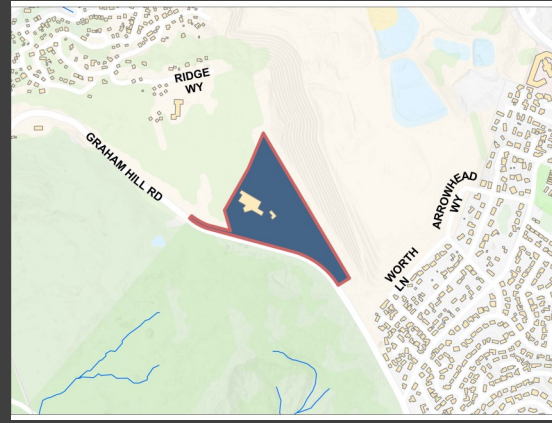
OTHER PROJECT NUMBERS: JJ3002

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
Total Estimated Cost	\$ 3,565,812

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
	\$ -
	\$ -
Total Project Funding	\$ 3,565,812
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

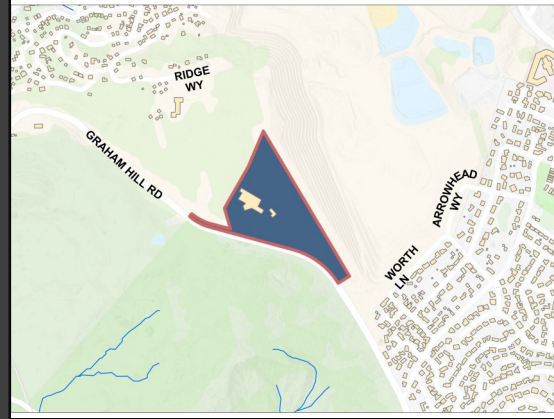
OTHER PROJECT NUMBERS: JJ3003

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
Total Estimated Cost	\$	12,959,000

FUNDING SOURCES

State BSCC SB81 Grant-Round 2	\$	9,503,000
CFA CERTS Bond 2015B	\$	684,757
General Fund - Type 40	\$	2,771,243
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	12,959,000
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

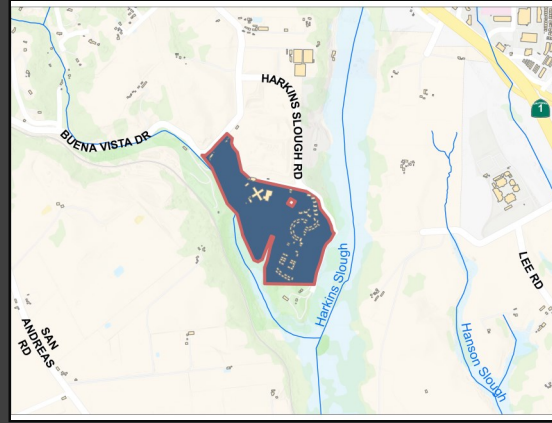
OTHER PROJECT NUMBERS: P63053

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.C, 6.C

PUBLIC SAFETY AND JUSTICE - SHERIFF: ROUNTREE 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
Total Estimated Cost	\$ 28,540,385

FUNDING SOURCES	
SB-1022 Lease Revenue Bond	\$ 24,635,000
General Fund	\$ 3,793,000
Contributions/Other Funding	\$ 112,385
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 28,540,385
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

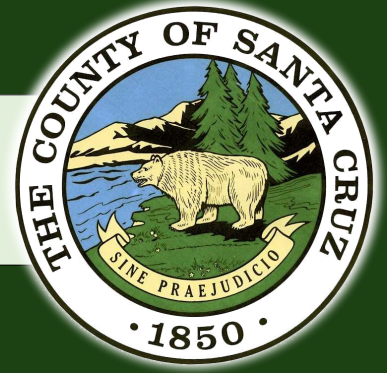
**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM
COUNTY FACILITIES FINANCING SUMMARY**

FUND 40									
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25
				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
\$9,306,815	\$36,935,217	\$35,478,222	\$43,159,034	CARRY OVER	\$0	\$0	\$0	\$0	\$0
DESCRIPTION									
County Facilities Master Planning					300,008				
1020 Emeline					\$0				
1040 Emeline					\$0				
1060/70 Emeline					\$0				
1080 Emeline					\$0				
1400 Emeline					\$0				
Animal Services 7th Avenue					\$0				
640 Capitola Road					\$0				
Blaine Street					\$0				
County Office Buildings					\$0				
1442 Freedom Health Services Agency					\$0				
Freedom Behavioral Health Unit (BHU)					\$0				
Health Services Agency Buildings Various					\$0				
Ag Extension 1432 Freedom					\$0				
Disability Access - Various Locations					\$0				
Juvenile Hall					\$0				
Juvenile Hall Gym Renovation					\$0				
Juvenile Hall R2 Renovation					\$0				
Main Jail 259 Water Street					\$0				
Chanticleer Park					\$0				
Felton Library Discovery Park					\$0				
Farm Park					\$235,000				
Simpkins Center 17th Ave					\$75,000				
Watsonville Veterans Building					\$0				
Santa Cruz Veterans Building					\$95,843				
Parks - Parks & Rec Other					\$924,040				
BHU 2202/80 Soquel Avenue					\$2,500,000				
5200 Soquel - Emerg. Oper. Center (EOC)					\$0				
Center for Public Safety					\$0				
Parks & Rec 2015B CERTS Projects					\$445,101				
Energy Efficiency Project					\$0				
Solar Energy Project					\$0				
Sheriff Rountree Facility					\$0				
Library Projects					\$1,177,827				
Aptos Library - Measure S					\$1,445,739				
Boulder Creek Library - Measure S					\$0				
Felton Library - Measure S					\$0				
La Selva Library - Measure S					\$0				
Live Oak Library - Measure S					\$0				
Live Oak Annex- Measure S					\$0				
Heart of Soquel					\$305,600				
Parks - Various Park Projects					\$1,689,786				
Seismic Upgrades					\$0				
			\$43,159,034		\$9,193,944	\$0			

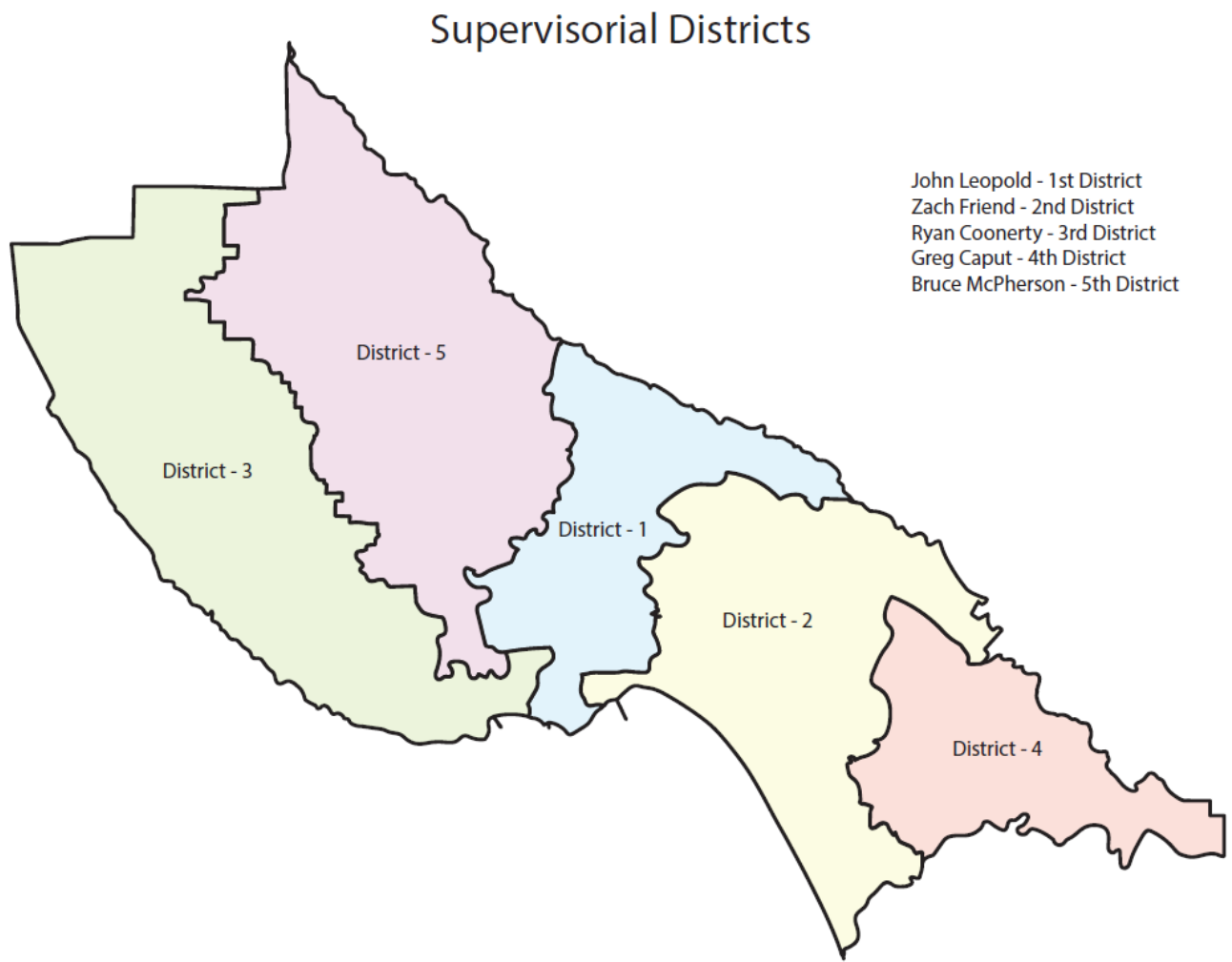
SECTION III

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

Public Works Programmed Projects



PUBLIC WORKS PROJECTS IN MULTIPLE 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	\$ -
Total Estimated Cost	\$ 2,217,269

FUNDING SOURCES

Measure D	\$ 2,776,680
Total Project Funding	\$ 2,776,680
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

MASTER PROJECT NUMBER: P13401

OTHER PROJECT NUMBERS: N/A

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

DISTRICT/CSA: 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

Total:	6.51
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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
Total Estimated Cost	\$ 2,098,264

FUNDING SOURCES	
Measure D	\$ 2,700,000
Total Project Funding	\$ 2,700,000
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

MASTER PROJECT NUMBER: P13402

OTHER PROJECT NUMBERS: N/A

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

DISTRICT/CSA: 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

Total:	5.77
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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
Total Estimated Cost	\$ 2,700,000

FUNDING SOURCES	
Measure D	\$ 2,700,000
Total Project Funding	\$ 2,700,000
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

MASTER PROJECT NUMBER: P13408

OTHER PROJECT NUMBERS: N/A

SUPERVISORIAL DISTRICT(S): All

DISTRICT/CSA: 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

Total

6.26

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
Total Estimated Cost	\$ 2,700,000

FUNDING SOURCES	
Measure D	\$ 2,700,000
Total Project Funding	\$ 2,700,000
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
Total Estimated Cost	\$	8,255,677

FUNDING SOURCES

GW VEH IMPACT	\$	995,748
STIP	\$	2,582,000
RSTP	\$	4,305,298
SB1	\$	892,322
	\$	-
Total Project Funding	\$	8,775,368
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
Total Estimated Cost	\$ 1,197,729

FUNDING SOURCES	
DWR FERF Grant	\$ 725,468
District Funds	\$ 387,261
Outside Agency Contributions	\$ 85,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,197,729
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

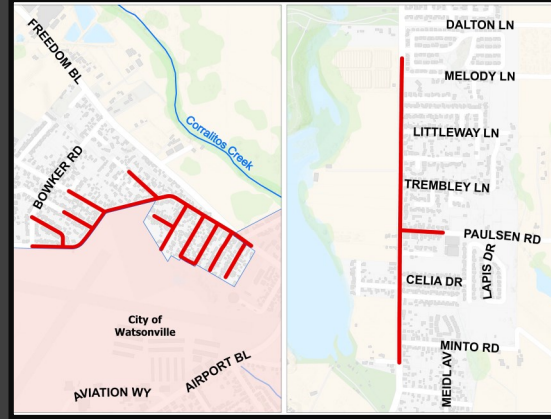
OTHER PROJECT NUMBERS: N/A

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 a 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
Total Estimated Cost	\$ 9,029,628

FUNDING SOURCES	
USDA Loan Funding	\$ 4,497,000
USDA Grant Funding	\$ 4,492,628
District Funds	\$ 40,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 9,029,628
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

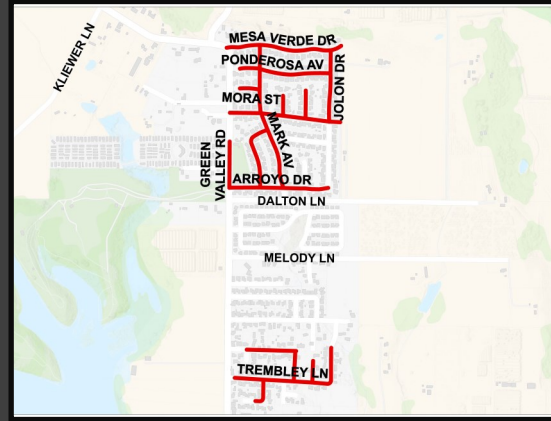
OTHER PROJECT NUMBERS: N/A

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
Total Estimated Cost	\$ 6,000,000

FUNDING SOURCES

SWRCB Grant (pending)	\$ 6,000,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 6,000,000
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

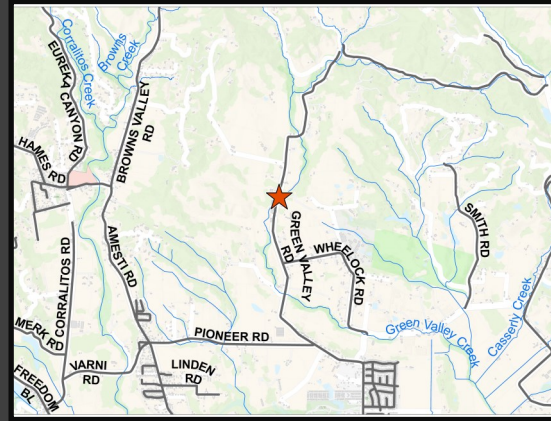
OTHER PROJECT NUMBERS: N/A

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	\$	-
Total Estimated Cost	\$	2,377,200

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$	-
Total Estimated Cost	\$	1,301,520

FUNDING SOURCES

Hwy Safety Improv. Fund	\$	977,845
Transport. Improvement Fund	\$	165,000
Total Project Funding	\$	1,142,845
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

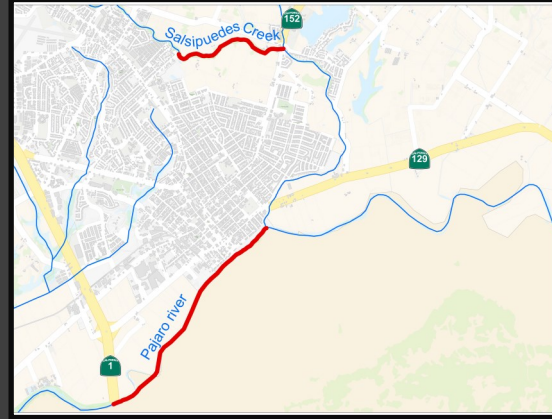
OTHER PROJECT NUMBERS: P26408

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
Total Estimated Cost	\$ 446,926,000

FUNDING SOURCES

USACE	\$ 290,501,900
State DWR Subventions	\$ 109,496,870
Benefit Assessment	\$ 46,927,230
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 446,926,000
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
Total Estimated Cost	\$	2,763,226

FUNDING SOURCES

Hwy Safety Improv. Fund	\$	2,606,100
General Road Fund	\$	417,633
Total Project Funding	\$	3,023,733
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	\$	-
Total Estimated Cost	\$	282,500

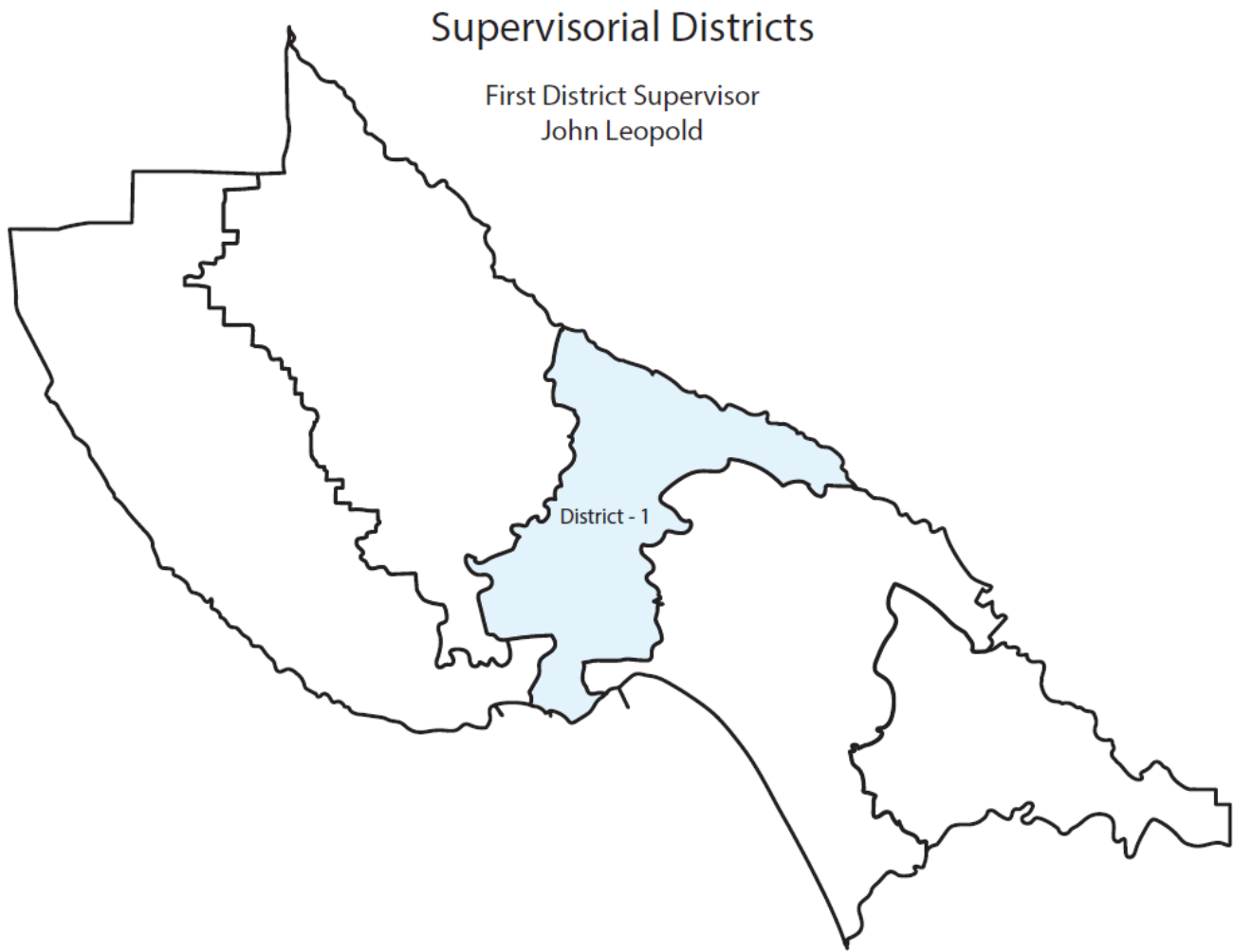
FUNDING SOURCES

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

5 YEAR EXPENDITURE PLAN

Prior Years	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

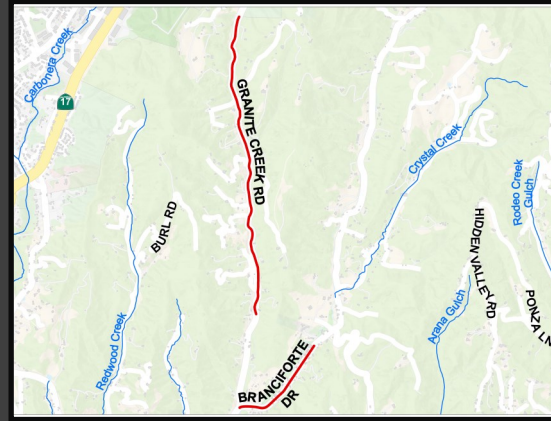
OTHER PROJECT NUMBERS: N/A

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
Total Estimated Cost	\$	2,749,707

FUNDING SOURCES

RSTP/X/STBG	\$	2,808,249
Total Project Funding	\$	2,808,249
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
Total Estimated Cost	\$ 12,000,000

FUNDING SOURCES	
Roadside Improvement Fund	\$ 21,587
Transportation Improv. Fund	\$ 10,595
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 32,182
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
Total Estimated Cost	\$	7,000,000

FUNDING SOURCES

Roadside Improvement Fund	\$	10,000
Transportation Improv. Fund	\$	10,000
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	20,000
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
Total Estimated Cost	\$ 1,073,156

FUNDING SOURCES	
Transportation Improve. Fund	\$ 193,382
Roadside Improvement Fund	\$ 599,116
Soquel Creek Water District	\$ 80,000
Road Fund	\$ 200,658
	\$ -
	\$ -
Total Project Funding	\$ 1,073,156
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

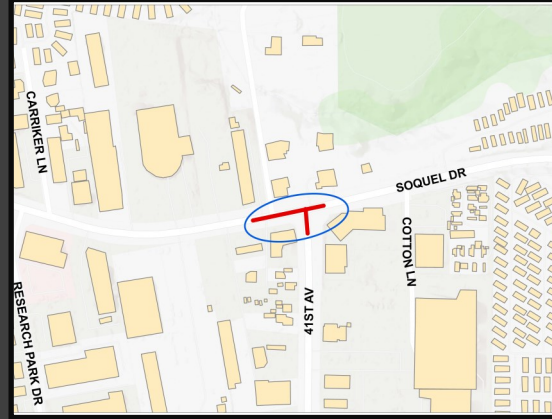
OTHER PROJECT NUMBERS: P40642

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
Total Estimated Cost	\$ 550,000

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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

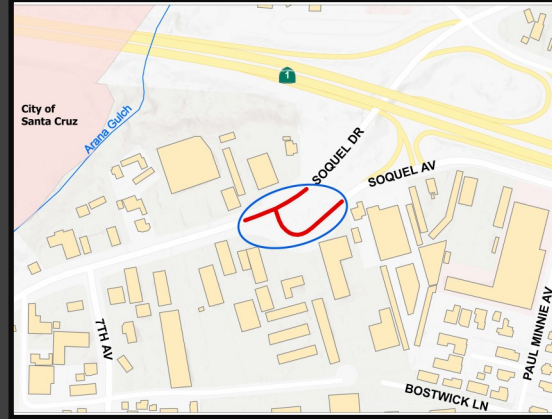
OTHER PROJECT NUMBERS: P40624

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
Total Estimated Cost	\$ 550,000

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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

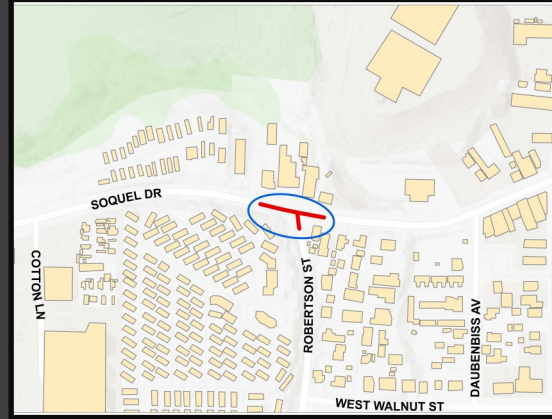
OTHER PROJECT NUMBERS: P22330, P40635, P40643, P40645

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	\$ -
Total Estimated Cost	\$ 1,094,113

FUNDING SOURCES	
Transportation Improv. Fund	\$ 10,000
Roadside Improvement Fund	\$ 10,000
CSA 9	\$ 50,000
Road Fund	\$ 100,000
	\$ -
	\$ -
Total Project Funding	\$ 170,000
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

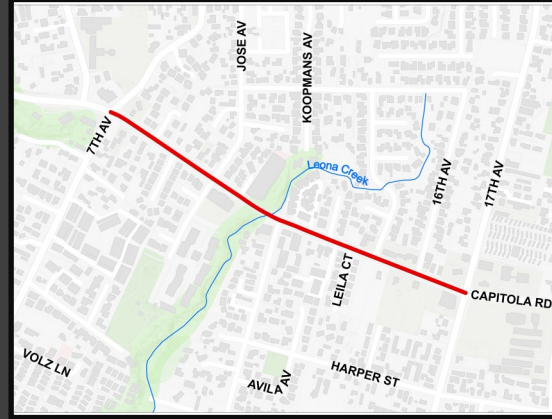
OTHER PROJECT NUMBERS: P40626

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
Total Estimated Cost	\$ 1,240,000

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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
Total Estimated Cost	\$ 1,050,000

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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

MASTER PROJECT NUMBER: P40591

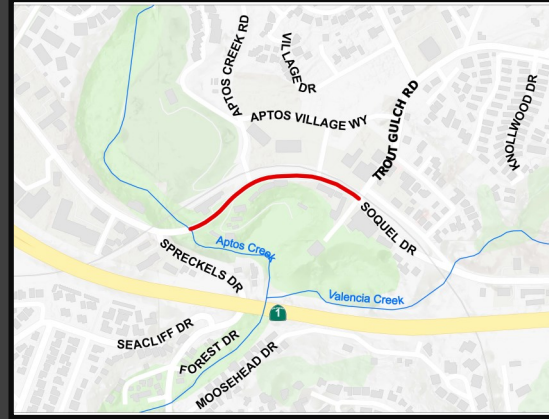
OTHER PROJECT NUMBERS: P40084, P40090, P22352, P21012, P40655

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

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

APTOS VILLAGE PLAN IMPROVEMENTS PHASE I AND II



PROJECT TYPE: Road

FUNDING STATUS: Partially Funded

PROJECT STATUS: Phase I Construction Complete
Phase II Design

LOCATION: South County

PLANNING AREA: Aptos

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
Total Estimated Cost	\$	7,392,194

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
Total Project Funding	\$	7,392,194
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

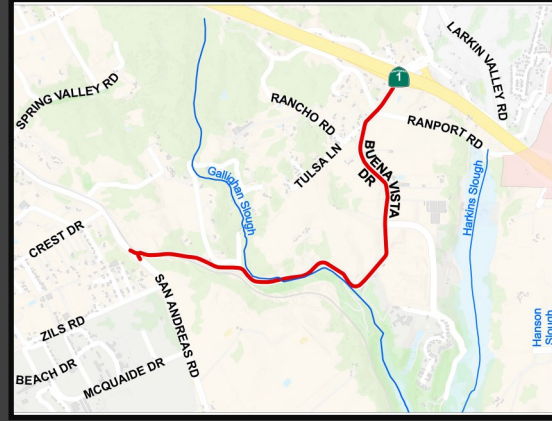
OTHER PROJECT NUMBERS: N/A

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
Total Estimated Cost	\$ 5,600,000

FUNDING SOURCES	
Green Waste Veh. Impact	\$ 5,600,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 5,600,000
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	\$ -
Total Estimated Cost	\$ 1,013,300

FUNDING SOURCES	
City of Watsonville	\$ 337,767
Gate Revenue	\$ 533,671
CSA 9C Tax Assessment	\$ 141,862
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,013,300
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	\$ -
Total Estimated Cost	\$ 6,000,000

FUNDING SOURCES	
CSA 9C	\$ 51,891
Gate Revenue	\$ 195,209
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 247,100
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

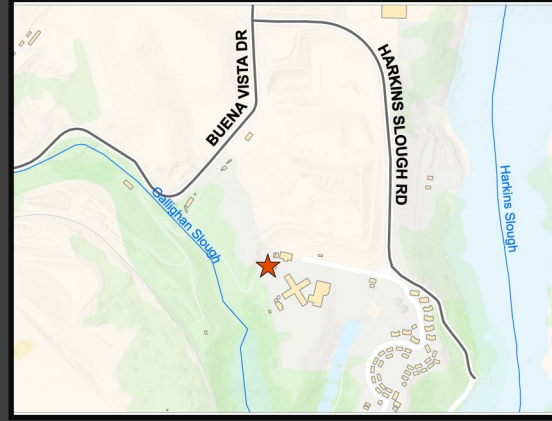
OTHER PROJECT NUMBERS: N/A

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	\$ -
Total Estimated Cost	\$ 22,083,806

FUNDING SOURCES	
CSA 9C	\$ 17,599
Gate Revenue	\$ 66,207
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 83,806
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
Total Estimated Cost	\$ 1,727,941

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$ -
Total Estimated Cost	\$ 127,000

FUNDING SOURCES	
District Funds	\$ 127,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 127,000
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

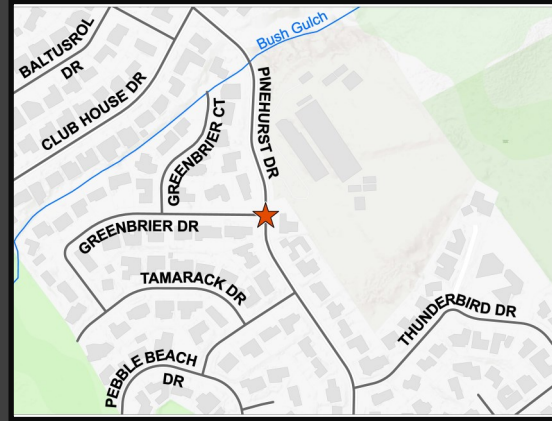
OTHER PROJECT NUMBERS: P21023

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
Total Estimated Cost	\$ 190,000

FUNDING SOURCES	
TDA Grant	\$ 90,000
Road Fund	\$ 100,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 190,000
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

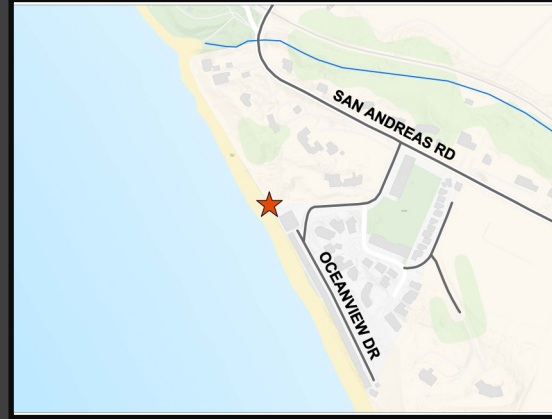
OTHER PROJECT NUMBERS: N/A

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 recompact 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	\$ -
Total Estimated Cost	\$ 94,987

FUNDING SOURCES	
General Roads Fund Balance	\$ 94,987
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 94,987
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	\$	-
Total Estimated Cost	\$	3,712,814

FUNDING SOURCES

State Exchange/Match	\$	337,528
Highway Bridge Project	\$	3,375,286
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	3,712,814
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

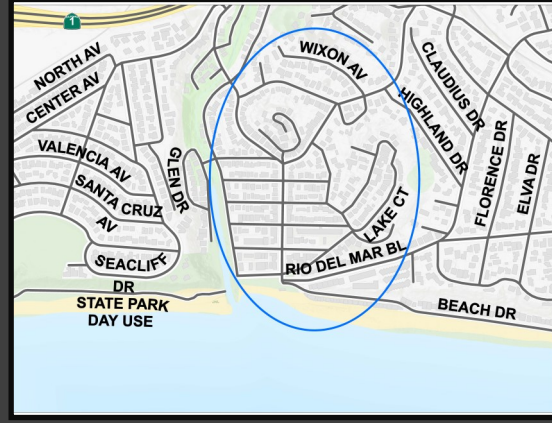
OTHER PROJECT NUMBERS: P40621

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
Total Estimated Cost	\$	5,604,961

FUNDING SOURCES

Zone 6	\$	540,820
Road Operations	\$	260,516
FEMA (received)	\$	601,693
FEMA (pending)	\$	3,602,028
Prop 1 (pending)	\$	599,904
	\$	-
Total Project Funding	\$	5,604,961
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

MASTER PROJECT NUMBER: P40237

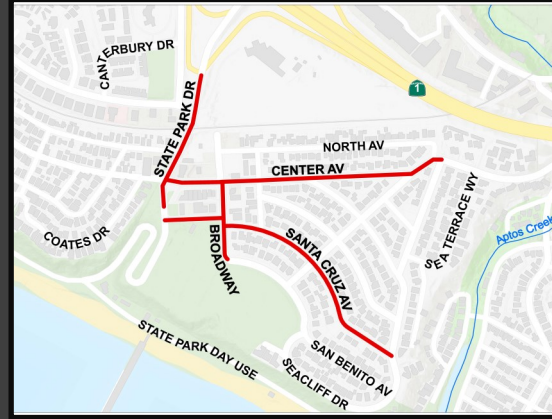
OTHER PROJECT NUMBERS: P40226, P40227, P22407, P21016

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

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

STATE PARK DRIVE IMPROVEMENTS SEACLIFF VILLAGE



PROJECT TYPE: Road

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design, Environmental

LOCATION: South County

PLANNING AREA: Aptos

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	\$ -
Total Estimated Cost	\$ 4,081,375

FUNDING SOURCES	
Transportation Impact Fund	\$ 666,515
Roadside Impact Fund	\$ 215,292
Road Fund	\$ 341,911
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,223,718
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:

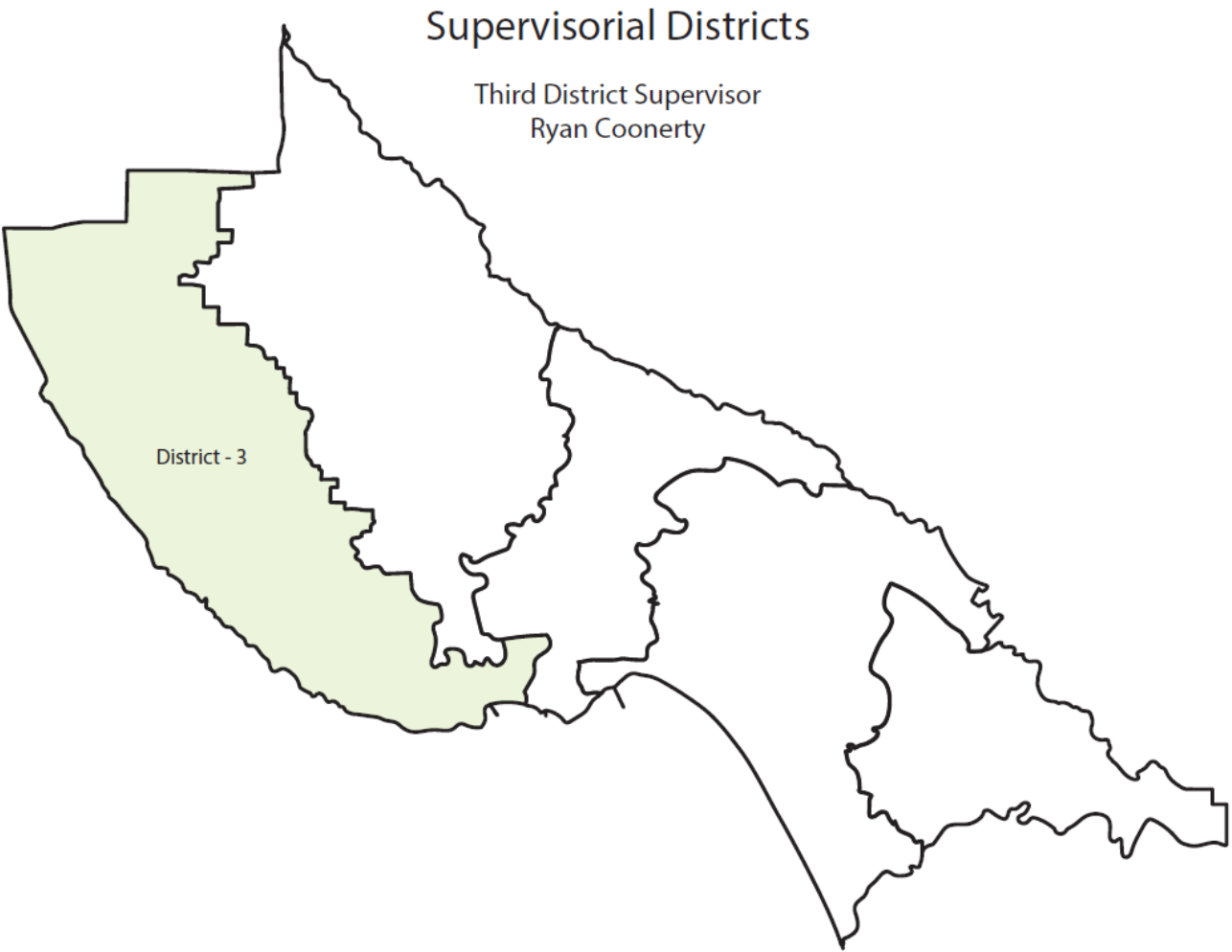
The existing bridges have been identified by Caltrans as having scour issues at the abutments. The project will extend the service life of the bridges and help prevent serious maintenance issues. This will account for a savings of approximately \$30,000 during the remaining life span of the bridge from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

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$	-
Total Estimated Cost	\$	354,700

FUNDING SOURCES		
State Water Board (pending)	\$	215,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	215,000
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
Total Estimated Cost	\$ 5,163,608

FUNDING SOURCES	
DWR Grant	\$ 178,662
CDBG Grant	\$ 1,395,349
SWRCB Grant	\$ 3,165,867
District Funds	\$ 423,730
	\$ -
	\$ -
Total Project Funding	\$ 5,163,608
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:

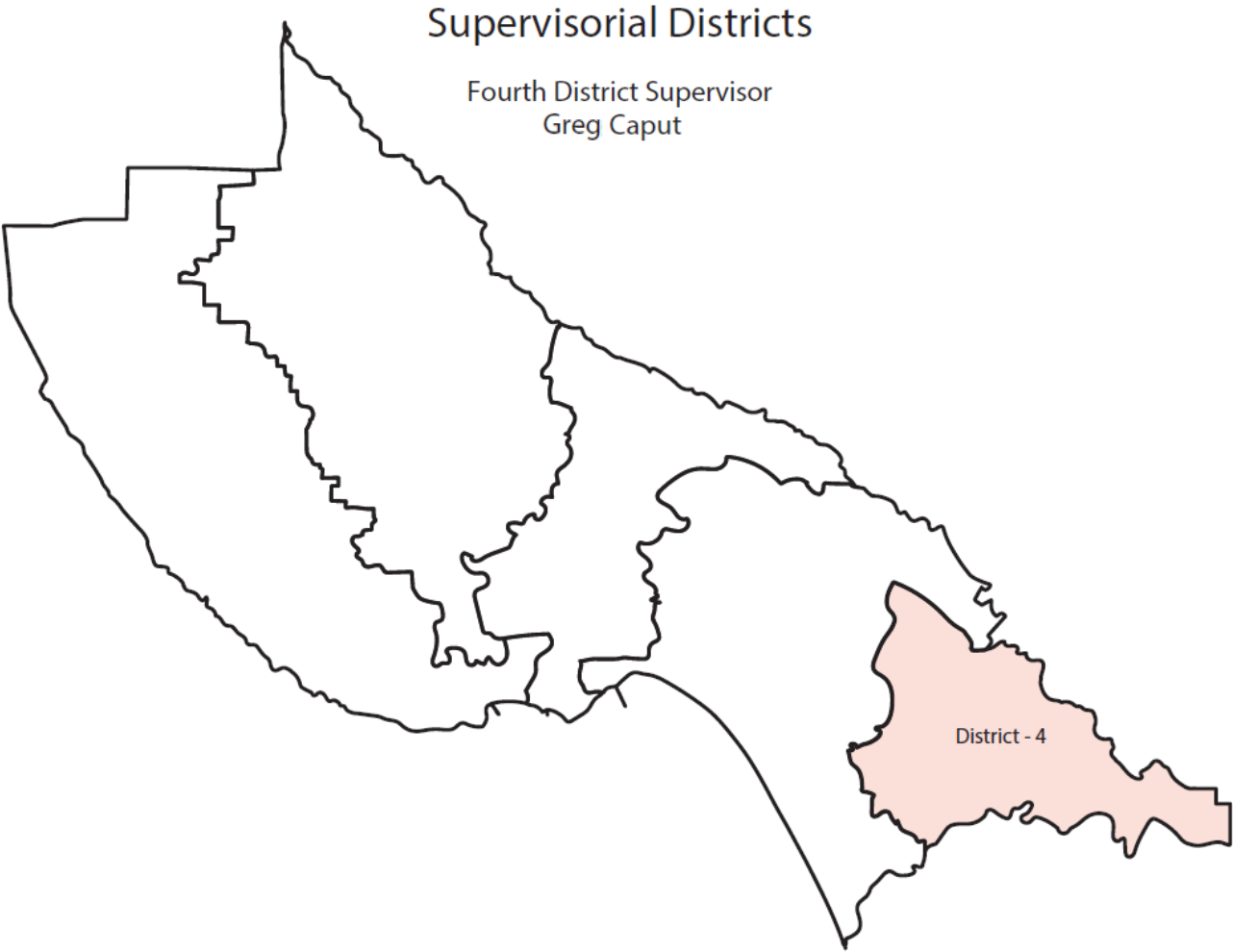
The existing bridge requires periodic maintenance due to poor deck joints, timber bridge posts on railing and scour issues. The new bridge will be virtually maintenance-free for the first 25 years of its service life. This will account for a savings of approximately \$100,000 during this 25-year period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

FUNDING SOURCES	
Highway Bridge Project	\$ 2,540,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 2,540,000
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

MASTER PROJECT NUMBER: P40174

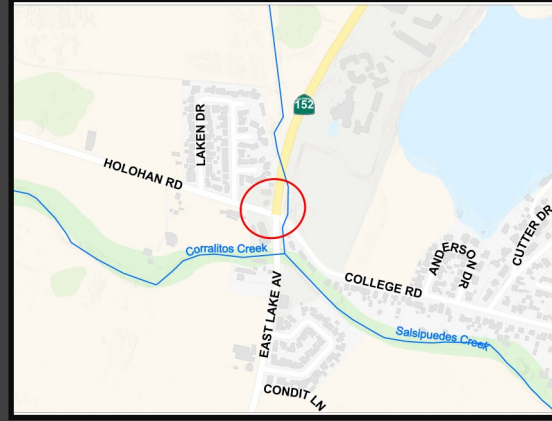
OTHER PROJECT NUMBERS: P40573, P40288, P22348, P40006

SUPERVISORIAL DISTRICT(S): 4

DISTRICT/CSA: N/A

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

HOLOHAN ROAD AT HIGHWAY 152 INTERSECTION IMPROVEMENTS



PROJECT TYPE: Road

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design

LOCATION: South County

PLANNING AREA: Pajaro Valley

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
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Preliminary	\$ 605,725
Design	\$ 425,351
Acquisition	\$ 300,000
Construction	\$ 3,198,244
Other	\$ -
Total Estimated Cost	\$ 4,529,320

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
Total Project Funding	\$ 2,059,000
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	\$ -
Total Estimated Cost	\$ 153,066

FUNDING SOURCES	
District Funds	\$ 155,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 155,000
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:

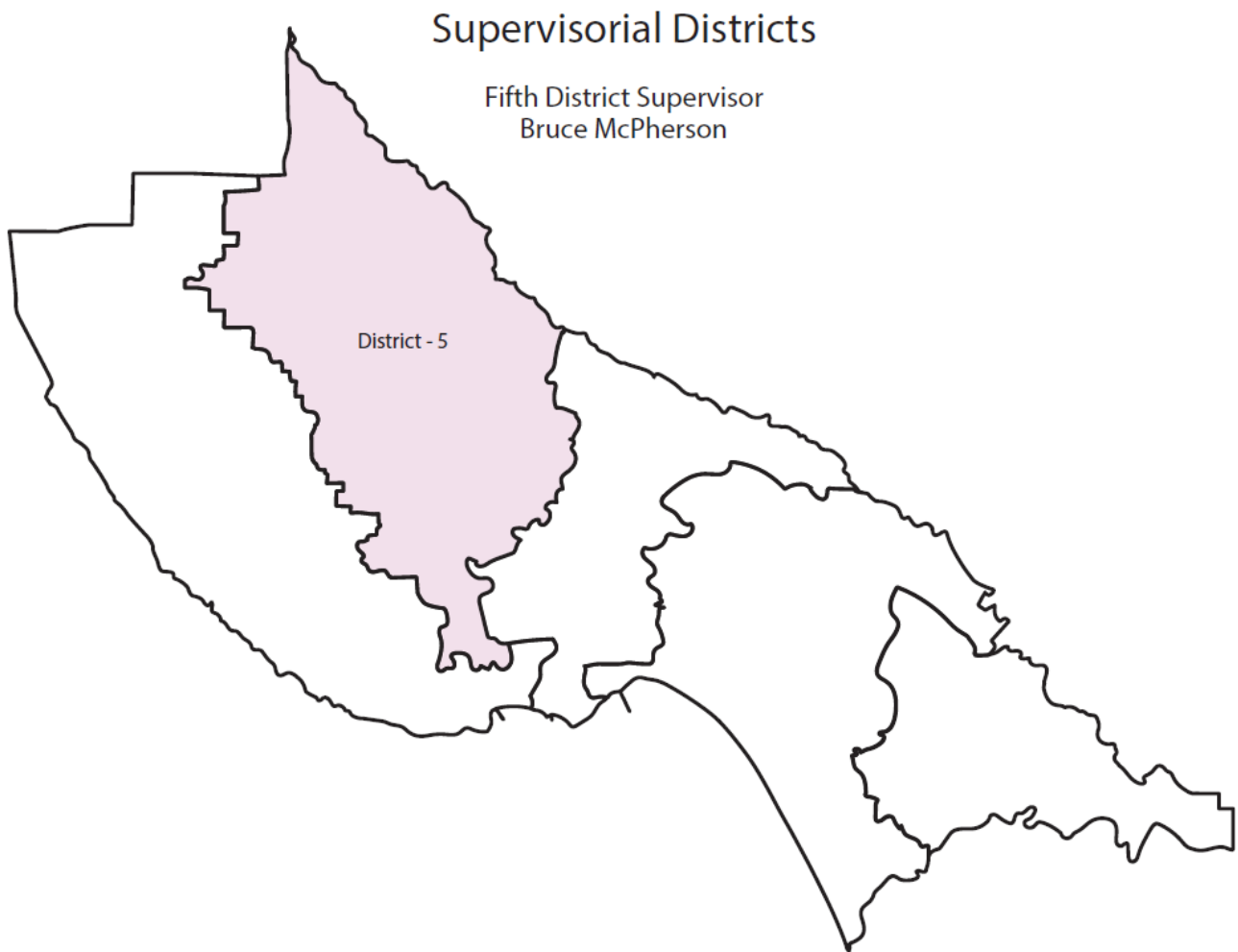
Pre-project the Freedom County Sanitation District operations crew had to modify the system, temporarily, to keep the sewage from overflowing. This fix required close monitoring and crews had to respond to multiple high-water alarms at the facility. This project includes a larger wet well, replaced pumps, 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	\$	-
Total Estimated Cost	\$	1,353,682

FUNDING SOURCES	
District Funds	\$ 1,353,682
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 1,353,682
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

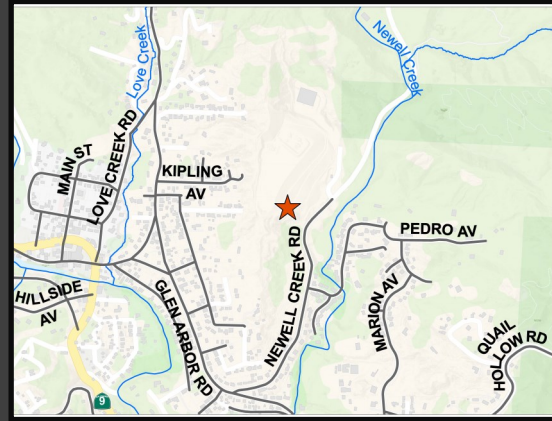
OTHER PROJECT NUMBERS: N/A

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	\$	-
Total Estimated Cost	\$	73,670

FUNDING SOURCES		
PG&E On-Bill Financing	\$	87,120
PG&E Incentive	\$	(13,450)
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	73,670
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

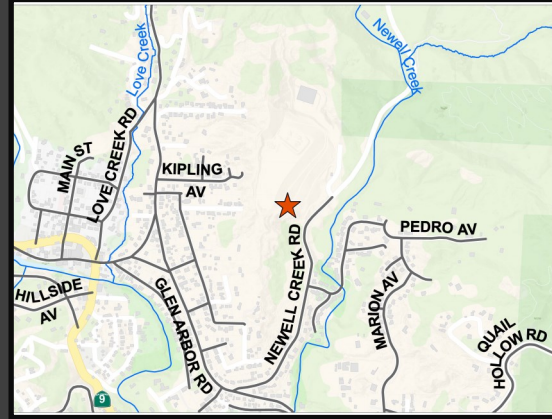
OTHER PROJECT NUMBERS: P51360

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
Total Estimated Cost	\$ 137,122

FUNDING SOURCES	
CSA 9C	\$ 28,796
Gate Revenue	\$ 108,326
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 137,122
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

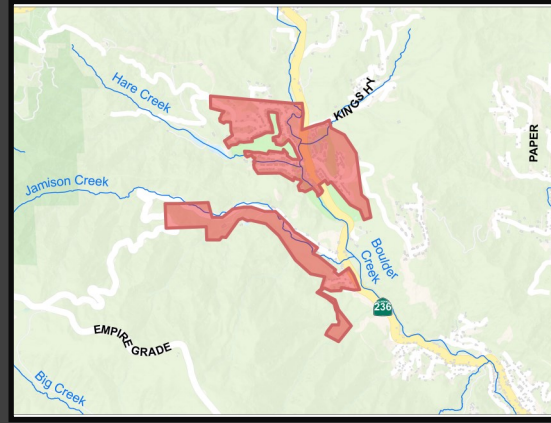
OTHER PROJECT NUMBERS: P50042

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
Total Estimated Cost	\$ 325,000

FUNDING SOURCES	
CSA 7 Fund Reserves	\$ 325,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 325,000
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	\$ -
Total Estimated Cost	\$ 3,020,600

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$	-
Total Estimated Cost	\$	543,800

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$	-
Total Estimated Cost	\$	141,500

FUNDING SOURCES

Highway Bridge Program	\$	79,677
Local Road Funds	\$	10,323
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	90,000
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	\$ -
Total Estimated Cost	\$ 2,325,400

FUNDING SOURCES

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

5 YEAR EXPENDITURE PLAN

Prior Years	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	\$ -
Total Estimated Cost	\$ 2,802,800

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$ -
Total Estimated Cost	\$ 2,179,100

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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

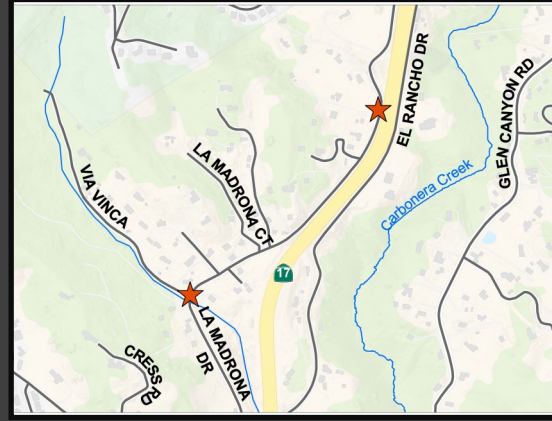
OTHER PROJECT NUMBERS: N/A

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	\$ -
Total Estimated Cost	\$ 368,044

FUNDING SOURCES	
HSIP Grant	\$ 194,578
Road Fund	\$ 173,466
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 368,044
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

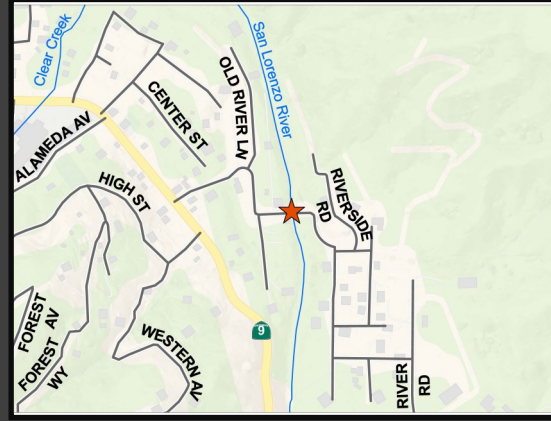
OTHER PROJECT NUMBERS: P40396

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	\$ -
Total Estimated Cost	\$ 4,189,900

FUNDING SOURCES

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

5 YEAR EXPENDITURE PLAN

Prior Years	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	\$ -
Total Estimated Cost	\$ 2,046,440

FUNDING SOURCES

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

5 YEAR EXPENDITURE PLAN

Prior Years	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

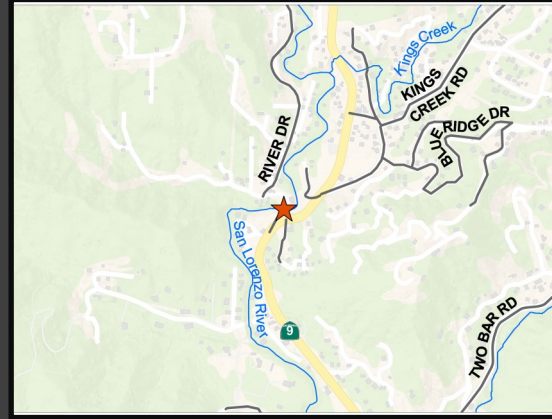
OTHER PROJECT NUMBERS: N/A

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	\$ -
Total Estimated Cost	\$ 4,114,000

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$ -
Total Estimated Cost	\$ 3,797,200

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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

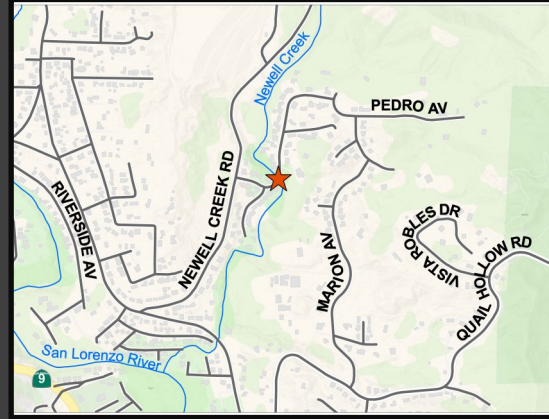
OTHER PROJECT NUMBERS: N/A

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	\$ -
Total Estimated Cost	\$ 1,843,600

FUNDING SOURCES

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

5 YEAR EXPENDITURE PLAN

Prior Years	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

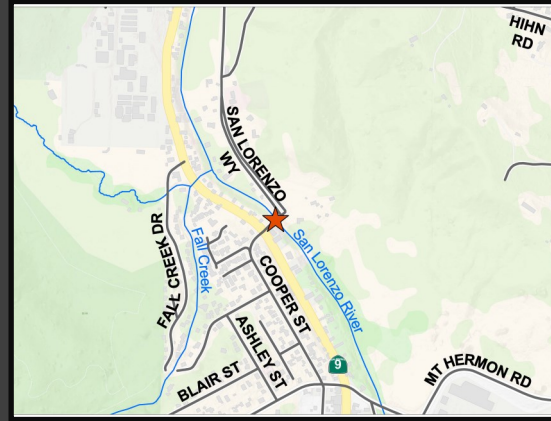
OTHER PROJECT NUMBERS: N/A

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	\$	-
Total Estimated Cost	\$	6,224,357

FUNDING SOURCES		
Highway Bridge Program	\$	6,095,000
SB1	\$	51,235
State Exchange/Match	\$	13,719
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	6,159,954
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.

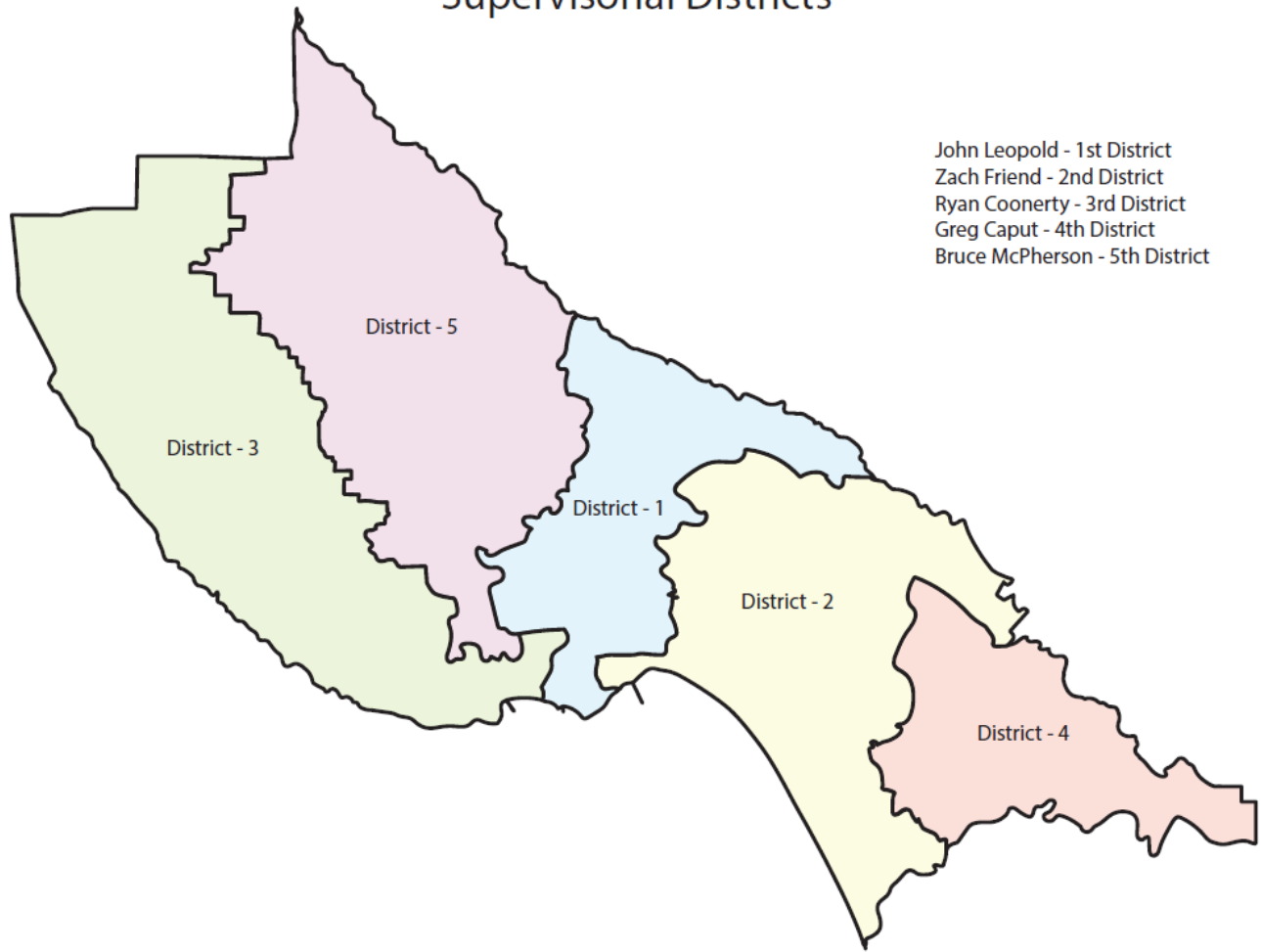
ESTIMATED PROJECT COSTS		
Initial Estimate	\$	1,865,600
Preliminary	\$	75,000
Design	\$	294,000
Acquisition	\$	110,000
Construction	\$	1,386,000
Other	\$	-
Total Estimated Cost	\$	1,865,000

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$ -
Total Estimated Cost	\$ 18,750,000

FUNDING SOURCES	
Federal HWY Admin. (FHWA)	\$ 1,400,000
Insurance	\$ 17,350,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 18,750,000
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	\$ -
Total Estimated Cost	\$ 9,025,000

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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	\$ -
Total Estimated Cost	\$ 110,000,000

FUNDING SOURCES	
Federal Hwy Admin (FHWA)	\$ 49,576,800
FEMA	\$ 40,500,000
CalOES	\$ 14,942,400
SB1	\$ 4,980,800
	\$ -
	\$ -
Total Project Funding	\$ 110,000,000
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
S2017-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
S2017-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
S2017-P-133	P76564	1	Miller Cutoff Road PM 0.49 PW00459	Slipout - 75'L x 12'D, install soldier pile wall	In Design	2022	\$1,073,023	\$526,656	\$53,673	\$50,799	\$25,000	Survey complete, 65% PS&E in process anticipated 6/20
S2017-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
S2017-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
S2017-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
S2017-P-154	P76753	1	Old Santa Cruz Hwy PM 1.01 PW00485	Slipout - 50'L x 25'D, install soldier pile wall	In Design	2022	\$0	\$738,975	\$74,332	\$209,485	\$160,000	Survey complete, geotechnical drilling complete, PW version request sent to FEMA
S2017-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
S2017-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
S2017-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
S2017-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
S2017-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
S2017-P-123	P76553	2	Cox Road PM 1.93 PW00084	22' L slipout, install cribwall, pavement repair, AC dike, drainage system	In Design	2020	\$434,409	\$411,932	\$108,250	\$45,742	\$300,000	Ready to advertise in April
S2017-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
S2017-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
S2017-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
S2017-P-128	P76746	2	Loma Prieta Ave PM 2.82 PW01080	Slipout - 20'L x 20'D, install soldier pile wall	In Design	2022	\$337,632	\$341,036	\$20,111	\$6,475	\$15,000	Survey complete, 65% PS&E in process anticipated 6/20
S2017-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
S2017-P-138	P76747	2	Loma Prieta Way PM 3.33 PW00435	Slipout - 60'L x 15'D, install soldier pile wall	In Design	2022	\$699,546	\$82,384	\$38,590	\$9,889	\$15,000	Survey complete, 65% PS&E in process anticipated 6/20
S2017-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
S2017-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
S2017-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
S2017-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
S2017-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
S2017-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
S2017-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
S2017-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
S2017-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	Gaffney 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
S2017-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
S2017-P-182	P76725	5	Two Bar Road PM 1.13 PW00443	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
S2017-P-183	P76560	5	Kings Creek Road PM 3.16 PW00284	100' L slipout, install stitch pile wall, underdrain, AC pavement & dike, guard rail, erosion control	In Design	2021	\$662,245	\$16,729	\$58,483	\$10,869	\$20,000	Survey and geotech complete, PW version request approved, waiting for obligation package
S2017-P-184	P76796	5	Lockhart Gulch PM 0.24 PW00446	Slipout - 55'L x 15'D - install crib wall	In Design		\$444,836	\$559,374	\$18,884	\$21,409	\$15,000	Awaiting obligation
S2017-P-5	P76719	5	Lompico Road PM 2.38 PW00591 SZSC05C	25' L slipout, install cribwall, guard rail, AC dike	In Design	2023	\$316,474	\$385,466	\$114,637	\$43,046	\$25,000	Funded by FEMA and SB1
S2017-P-139	P76750	1	Morrell Road PM 0.14 & 0.15 PW00436	Slipout - 102' L - install stitch pile wall	Future	2023	\$581,330	\$679,614	\$174,533	\$25,568	\$25,000	Awaiting obligation, geotech in progress
S2017-P-3	P76804	5	River Road - Boulder Creek PM 0.28	Cracking road - install soldier pile wall 150' L x 6' tall w/ french drain	Denied	Denied	\$583,337	\$0	\$35,440	\$279	\$0	Next steps TBD
S2017-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
S2017-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
S2017-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
S2017-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
S2017-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
S2017-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
S2017-P-101	P76557	1	Jarvis Road PM 1.47 PW00030	Slipout - 30'L x 10'D, install soldier pile wall	Completed	Completed	\$293,235	\$214,949	\$67,620	\$11,233	\$0	Funded by FEMA and SB1
S2017-P-103	P76703	1	Rockview Drive Storm Drain Outfall PW01017	Sinkhole at storm drain outfall	Completed	Completed	\$141,788	\$21,722	\$174,546	\$0	\$0	Funded by FEMA and SB1
S2017-P-108	P76766	1	Skyland Road PM 2.41 PW00964	Slipout - 90'L x 24'D, install earth backfill	Completed	Completed	\$865,998	\$282,084	\$271,293	\$1,137	\$0	Funded by FEMA and SB1
S2017-P-109	P76767	1	Skyland Road PM 2.49 PW01105	Slipout - 75'L x 15'D, install soldier pile wall	Completed	Completed	\$137,357	\$81,715	\$172,144	\$90	\$0	Funded by FEMA and SB1
S2017-P-110	P76794	1	Jarvis Road PM 0.15 PW00590	Slipout - 30'L x 10'D, install soldier pile wall	Completed	Completed	\$328,593	\$58,949	\$42,283	\$40,439	\$0	Funded by FEMA and SB1
S2017-P-111	P76818	1	Fairway Drive @ Maretta Drive PW00946	Road was uplifted due to large diameter fallen eucalyptus tree	Completed	Completed	\$44,082	\$12,918	\$160,215	\$0	\$0	Funded by FEMA and SB1
S2017-P-107	P76743	2	Huntington Drive PM 0.55 PW00589	Slipout, structure excavation and backfill, 18" culvert, guardrail, AC pavement, dike, erosion control and revegetation	Completed	Completed	\$588,733	\$48,264	\$51,313	\$0	\$0	Funded by FEMA and SB1
S2017-P-116	P76847	2	Bear Valley Road PM 0.20 PW00938	Remove and reset culvert, excavation, backfill, base layer and asphalt	Completed	Completed	\$249,369	\$15,851	\$8,872	\$0	\$0	Funded by FEMA and SB1
S2017-P-119	P76776	2	Buzzard Lagoon Road PM 2.45 PW00816	Severe rutting and erosion	Completed	Completed	\$109,886	\$17,845	\$7,233	\$124	\$0	Funded by FEMA and SB1
S2017-P-105	P76739	4	Green Valley Road PM 1.98 PW00957	Sinkhole at bridge abutment	Completed	Completed	\$32,540	\$11,331	\$29,188	\$0	\$0	Funded by FEMA and SB1
S2017-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
S2017-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
S2017-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

**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
S2017-P-100	P76547	5	Mt. Charlie Road PM 3.50 PW00516	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 PW00515	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
FEMA Project Totals:							\$54,107,924	\$38,958,723	\$19,735,780	\$4,328,648	\$6,613,000	

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 overside 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	Failing 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	Lompico Road PM 0.80	Slipout, structure excavation and backfill, rock slope protection, guardrail terminal system, erosion control and revegetation	In Design *	2023	\$83,548	\$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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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-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	Brandfort Drive PM 2.22	Slipout - 60x15'	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		\$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	\$683,101	\$680,778	\$153,134	\$46,693	\$600,000	Advertising in May
S2017-P-49	P76848	1	Brandfort 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	Brandfort 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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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 & S&B 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' x 10', 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 S&B
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 S&B
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 down drain 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	\$504,000	\$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	\$398,387	\$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

Time Extension Status	Damage Estimate
* 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 2020/21	2021/22	2022/23	2023/24	2024/25
				FUND BALANCE	\$343,624	\$43,624	\$63,624	\$0	\$0
				REVENUES	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
				EXPENDITURES	\$370,000	\$50,000	\$133,624	\$70,000	\$70,000
\$52,736	\$345,000	\$345,000	\$54,112	CARRY OVER	\$43,624	\$63,624	\$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 2020/21	2021/22	2022/23	2023/24	2024/25
				FUND BALANCE	\$377,374	\$327,374	\$287,374	\$0	\$0
				REVENUES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
				EXPENDITURES	\$110,000	\$100,000	\$347,374	\$60,000	\$60,000
\$331,648	\$54,000	\$54,000	\$8,274	CARRY OVER	\$327,374	\$287,374	\$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 2020/21	2021/22	2022/23	2023/24	2024/25
				FUND BALANCE	\$152,661	\$157,661	\$162,661	\$0	\$0
				REVENUES	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
				EXPENDITURES	\$10,000	\$10,000	\$177,661	\$15,000	\$15,000
\$156,769	\$16,000	\$16,000	\$20,108	CARRY OVER	\$157,661	\$162,661	\$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 2020/21	2021/22	2022/23	2023/24	2024/25
				FUND BALANCE	\$21,258	\$21,258	\$26,258	\$0	\$0
				REVENUES	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
				EXPENDITURES	\$25,000	\$20,000	\$51,258	\$25,000	\$25,000
\$0	\$26,000	\$26,000	\$4,742	CARRY OVER	\$21,258	\$26,258	\$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**

APTOS ROADSIDE IMPROVEMENT FUND - 72590									
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
				FUND BALANCE	\$281,426	\$281,426	\$286,426	\$0	\$0
				REVENUES	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
				EXPENDITURES	\$70,000	\$65,000	\$356,426	\$70,000	\$70,000
\$3,110	\$70,000	\$300,000	\$21,684	CARRY OVER	\$281,426	\$286,426	\$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			

CARBONERA ROADSIDE/ROADWAY IMPROVEMENT FUND - 72595									
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
				FUND BALANCE	\$21,154	\$18,154	\$15,154	\$0	\$0
				REVENUES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
				EXPENDITURES	\$5,000	\$5,000	\$17,154	\$2,000	\$2,000
\$19,154	\$2,000	\$2,000	\$0	CARRY OVER	\$18,154	\$15,154	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	Road Planning / Preliminary Engineering			\$0	\$5,000	\$5,000			
			\$0		\$5,000	\$5,000			

LIVE OAK ROADSIDE IMPROVEMENT FUND - 72755									
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
				FUND BALANCE	\$660,071	\$635,071	\$615,071	\$0	\$0
				REVENUES	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
				EXPENDITURES	\$85,000	\$80,000	\$675,071	\$60,000	\$60,000
\$616,037	\$55,000	\$55,000	\$10,966	CARRY OVER	\$635,071	\$615,071	\$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			

PAJARO VALLEY ROADSIDE IMPROVEMENT FUND - 72600									
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
				FUND BALANCE	\$29,465	\$28,465	\$33,465	\$0	\$0
				REVENUES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
				EXPENDITURES	\$6,000	\$0	\$38,465	\$5,000	\$5,000
\$32,555	\$5,000	\$5,000	\$8,090	CARRY OVER	\$28,465	\$33,465	\$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 2020/21	2021/22	2022/23	2023/24	2024/25	
				FUND BALANCE	\$26,666	\$11,666	\$1,666	\$0	\$0	
				REVENUES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
				EXPENDITURES	\$45,000	\$40,000	\$31,666	\$30,000	\$30,000	
\$477	\$29,000	\$29,000	\$2,811	CARRY OVER	\$11,666	\$1,666	\$0	\$0	\$0	
CIP #	DESCRIPTION									
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				
			\$2,811		\$45,000	\$40,000				

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 2020/21	2021/22	2022/23	2023/24	2024/25	
				FUND BALANCE	\$363,875	\$0	\$0	\$0	\$0	
				REVENUES	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	
				EXPENDITURES	\$538,875	\$175,000	\$175,000	\$175,000	\$175,000	
\$379,525	\$175,200	\$181,951	\$197,601	CARRY OVER	\$0	\$0	\$0	\$0	\$0	
CIP #	DESCRIPTION									
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				
			\$197,601		\$538,875	\$175,000				

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 2020/21	2021/22	2022/23	2023/24	2024/25	
				FUND BALANCE	\$123,937	\$0	\$0	\$0	\$0	
				REVENUES	\$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	
\$247,955	\$1,100,939	\$1,097,701	\$1,221,720	CARRY OVER	\$0	\$0	\$0	\$0	\$0	
CIP #	DESCRIPTION									
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				
			\$1,221,720		\$1,252,400	\$1,128,463				

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

CSA 9A RESIDENTIAL LIGHTING FUND - 622120										
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	
				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
CIP #	DESCRIPTION									
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				

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7 - 622380										
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	
				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
CIP #	DESCRIPTION									
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				

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 7A - 622385										
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	
				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
CIP #	DESCRIPTION									
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**

FLOOD CONTROL & WATER CONSERVATION DISTRICT ZONE 5 EXP- 622365									
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
				FUND BALANCE	\$313,623	\$0	\$0	\$0	\$0
				REVENUES	\$293,500	\$293,500	\$293,500	\$293,500	\$293,500
				EXPENDITURES	\$607,123	\$293,500	\$293,500	\$293,500	\$293,500
\$340,623	\$233,800	\$278,000	\$305,000	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
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			

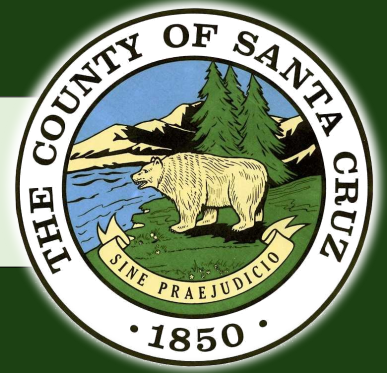
FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 6 - 622375									
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25
				FUND BALANCE	\$301,256	\$0	\$0	\$0	\$0
				REVENUES	\$78,000	\$71,000	\$71,000	\$71,000	\$71,000
				EXPENDITURES	\$379,256	\$71,000	\$71,000	\$71,000	\$71,000
\$267,256	\$112,000	\$150,000	\$116,000	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
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			

FLOOD CONTROL AND WATER CONSERVATION DISTRICT ZONE 8 - 622360									
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
				FUND BALANCE	\$211,653	\$0	\$0	\$0	\$0
				REVENUES	\$53,400	\$53,400	\$53,400	\$53,400	\$53,400
				EXPENDITURES	\$265,053	\$53,400	\$53,400	\$53,400	\$53,400
\$181,153	\$61,200	\$57,000	\$26,500	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
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	\$ -
Total Estimated Cost	\$ 799,196

FUNDING SOURCES	
FEMA	\$ 535,740
CalOES	\$ 133,935
General Fund	\$ 129,521
	\$ -
Total Project Funding	\$ 799,196
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

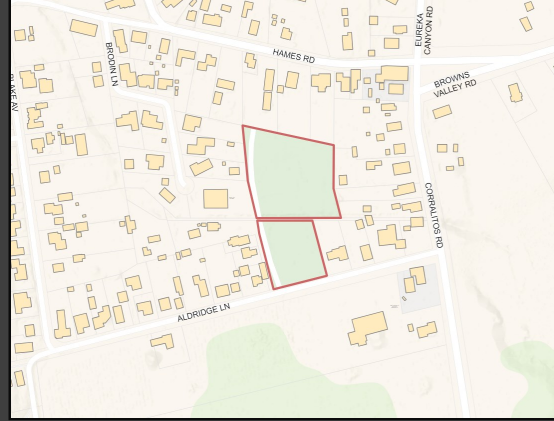
OTHER PROJECT NUMBERS: RP1101

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	\$	-
Total Estimated Cost	\$	140,000

FUNDING SOURCES		
Eureka Park Dedication Fund	\$	78,056
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	78,056
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

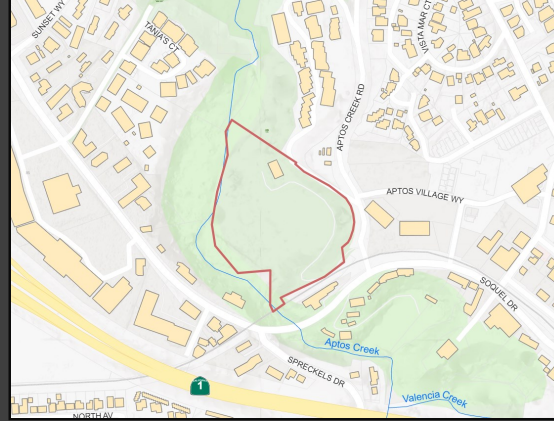
OTHER PROJECT NUMBERS: RP1051

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	\$ -
Total Estimated Cost	\$ -

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 8,893
Measure G Funds	\$ 435,000
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 443,893
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

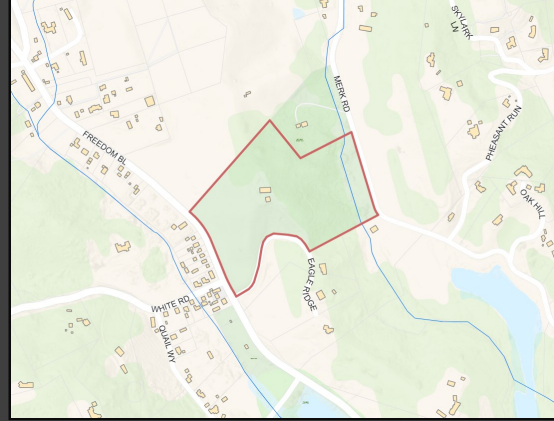
OTHER PROJECT NUMBERS: RP0212

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	\$ -
Total Estimated Cost	\$ 565,000

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

5 YEAR EXPENDITURE PLAN									
Prior Years	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

MASTER PROJECT NUMBER: 194956, 191162, 134988

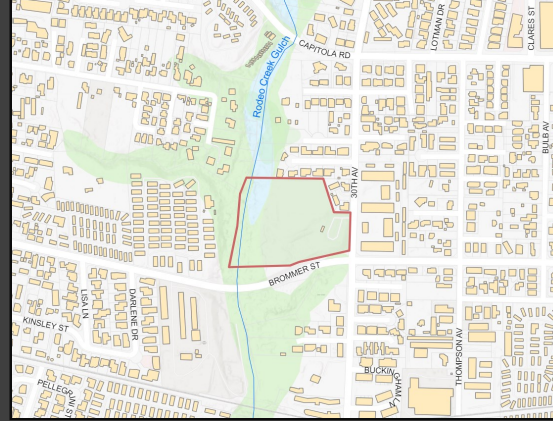
OTHER PROJECT NUMBERS: RP1052, RP1053, RP1054, RD0001

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 4.A, 6.C

BROMMER PARK PARK IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Design

LOCATION: Mid County

PLANNING AREA: Live Oak

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

This improvement project includes turf removal and replacement to improve conditions, elevations and dimensions. Amenities include: benches, shade covers, backstop, portable youth soccer goals and outfield fencing. The restroom roof was replaced in 2018/19 with deferred maintenance funding, and the courts were 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	\$	-
Total Estimated Cost	\$	904,200

FUNDING SOURCES		
Live Oak Park Dedication Fund	\$	22,048
Deferred Maintenance Bond	\$	2,429
Donations	\$	2,500
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	26,977
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

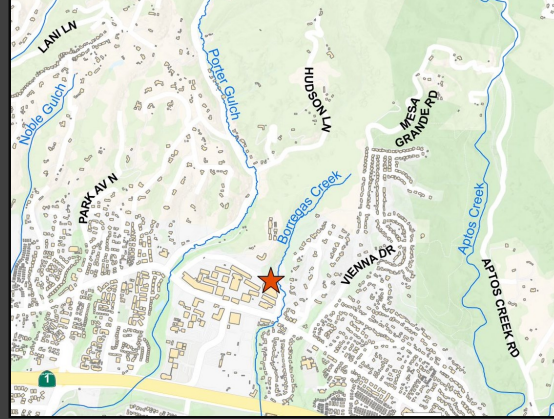
OTHER PROJECT NUMBERS: TBD

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	\$	-
Total Estimated Cost	\$	120,000

FUNDING SOURCES		
Aptos Park Dedication Fund	\$	6,570
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	6,570
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

MASTER PROJECT NUMBER: 194926, 194956, 194911, 191131, 191152

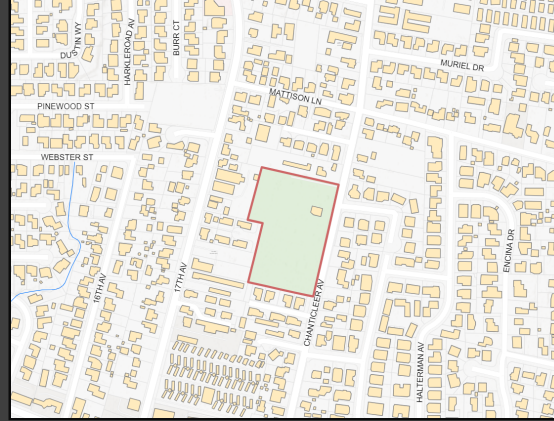
OTHER PROJECT NUMBERS: R00049

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

STRATEGIC PLAN: 1.A, 4.A, 6.A, 6.C

CHANTICLEER PARK PHASE 1 IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Fully Funded

PROJECT STATUS: Completed

LOCATION: Mid County

PLANNING AREA: Live Oak

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	\$	-
Total Estimated Cost	\$	5,167,576

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
Total Project Funding	\$	5,167,576
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

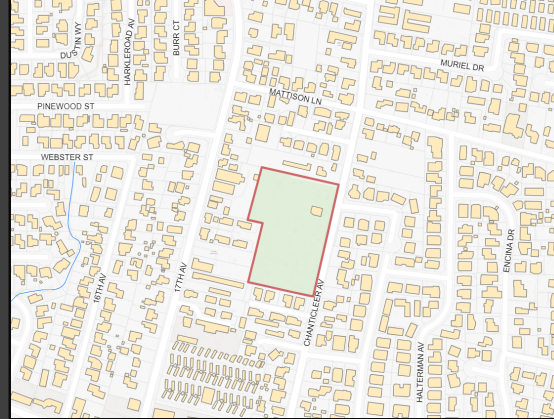
OTHER PROJECT NUMBERS: TBD

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	\$ -
Total Estimated Cost	\$ 3,450,000

FUNDING SOURCES	
TBD	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ -
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

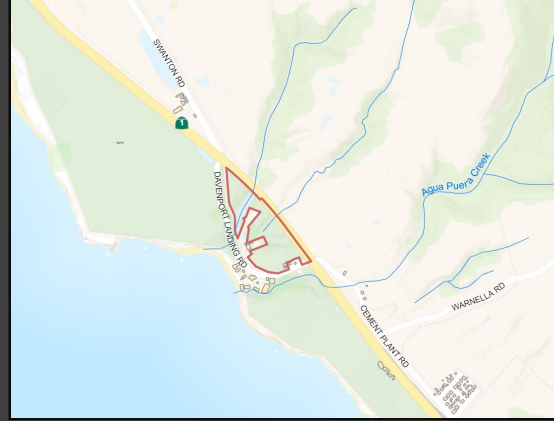
OTHER PROJECT NUMBERS: RP1161

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	\$	-
Total Estimated Cost	\$	145,393

FUNDING SOURCES

Deferred Maintenance Bond	\$	145,393
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	145,393
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

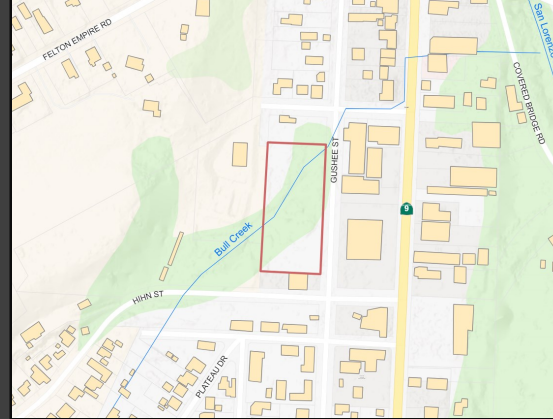
OTHER PROJECT NUMBERS: R00018

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	\$	-
Total Estimated Cost	\$	2,121,873

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
	\$	-
Total Project Funding	\$	2,121,873
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

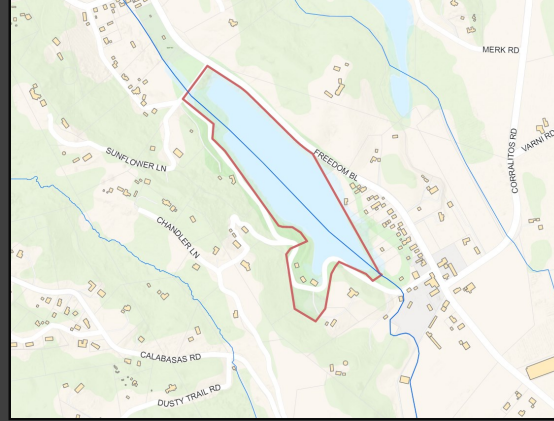
OTHER PROJECT NUMBERS: R00154

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	\$ -
Total Estimated Cost	\$ 1,000,000

FUNDING SOURCES	
Aptos Hills Park Dedication Fund	\$ 44,819
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 44,819
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

MASTER PROJECT NUMBER: 194963,197217,191152,191877,194911

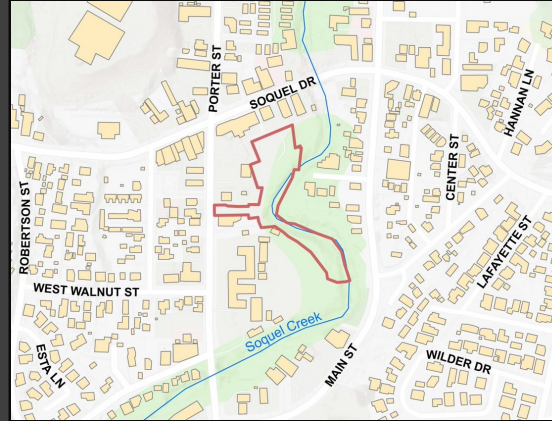
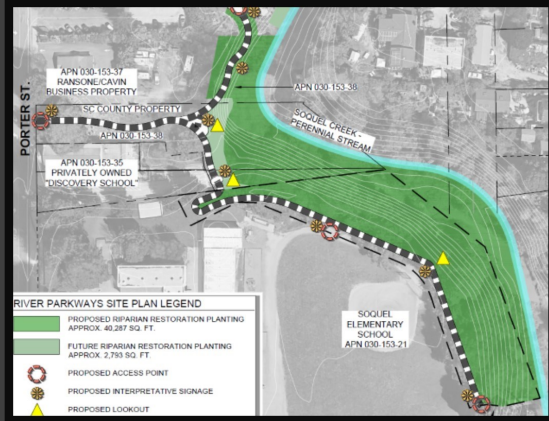
OTHER PROJECT NUMBERS: R00318,R00322,R00324,RG4004

SUPERVISORIAL DISTRICT(S): 1

DISTRICT/CSA: N/A

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

HEART OF SOQUEL PHASE 2 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
Total Estimated Cost	\$ 2,983,016

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
Total Project Funding	\$ 2,983,016
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	\$ -
Total Estimated Cost	\$ 350,000

FUNDING SOURCES	
Aptos Park Dedication Fund	\$ 103,680
Donations	\$ 20,706
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 124,386
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

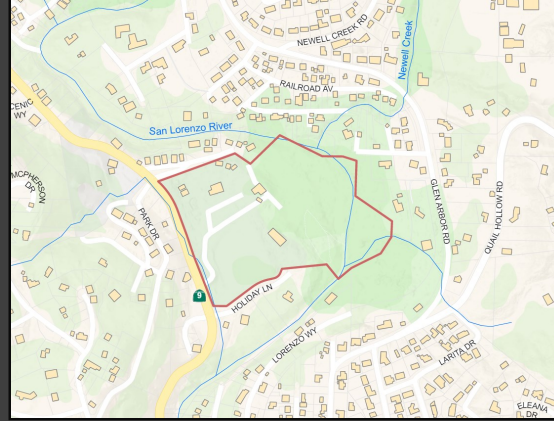
SUPERVISORIAL DISTRICT(S): 5

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	\$	-
Total Estimated Cost	\$	420,000

FUNDING SOURCES		
Deferred Maintenance Bond	\$	62,264
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	62,264
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

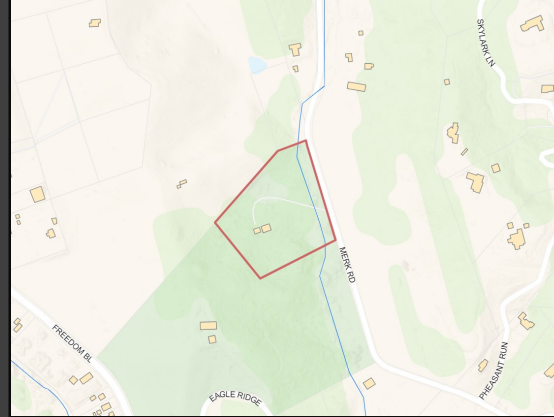
OTHER PROJECT NUMBERS: R00205

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	\$ -
Total Estimated Cost	\$ 30,000

FUNDING SOURCES	
Deferred Maintenance Bond	\$ 30,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 30,000
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

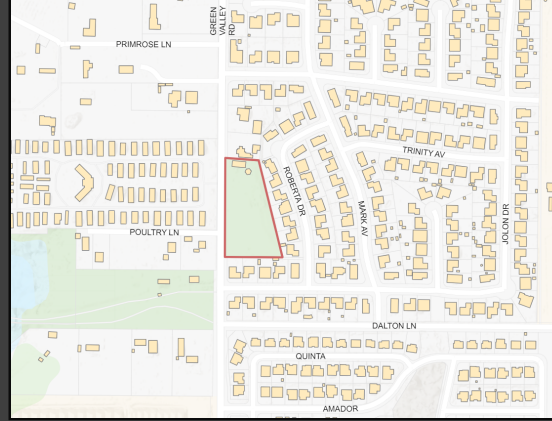
OTHER PROJECT NUMBERS: R00105

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	\$ -
Total Estimated Cost	\$ -

FUNDING SOURCES	
Pajaro Park Dedication Fund	\$ 24,624
Deferred Maintenance Bond	\$ 7,374
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 31,998
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	\$ -
Total Estimated Cost	\$ 1,700,000

FUNDING SOURCES	
Live Oak Park Dedication Fund	\$ 13,000
Deferred Maintenance Bond	\$ 30,000
Liability Fund	\$ 50,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 93,000
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

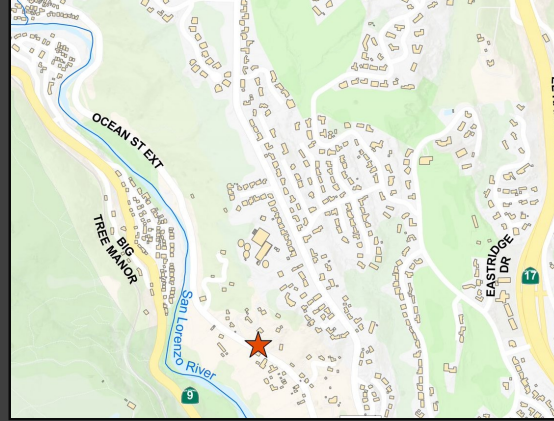
OTHER PROJECT NUMBERS: TBD

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
Total Estimated Cost	\$ 380,000

FUNDING SOURCES	
Carbonera Park Dedication Fund	\$ 133,092
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 133,092
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	\$ -
Total Estimated Cost	\$ 181,558

FUNDING SOURCES	
Grants	\$ 15,477
Pajaro Park Dedication Fund	\$ 46,081
Fund 40 - District 4	\$ 120,000
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 181,558
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

MASTER PROJECT NUMBER: 191162, 194958

OTHER PROJECT NUMBERS: R00106, R00206, R00207, R00214

SUPERVISORIAL DISTRICT(S): 2

DISTRICT/CSA: N/A

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

PINTO LAKE PARK DEFERRED MAINTENANCE AND IMPROVEMENTS



PROJECT TYPE: Park

FUNDING STATUS: Partially Funded

PROJECT STATUS: Preliminary, Design

LOCATION: South County

PLANNING AREA: Pajaro

ESTIMATED COMPLETION DATE: TBD

DESCRIPTION & BACKGROUND:

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

IMPACT TO OPERATIONS:

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

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

FUNDING SOURCES		
Pajaro Park Dedication Fund	\$	61,345
Deferred Maintenance Bond	\$	50,000
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	111,345
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

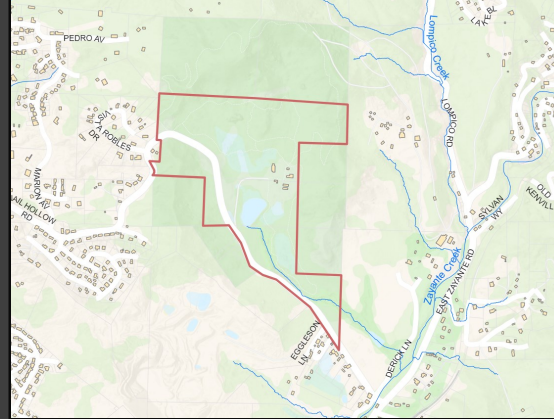
OTHER PROJECT NUMBERS: R00009, R00208, R00213, RP0208

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	\$	-
Total Estimated Cost	\$	400,000

FUNDING SOURCES		
Deferred Maintenance Bond	\$	63,881
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	63,881
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

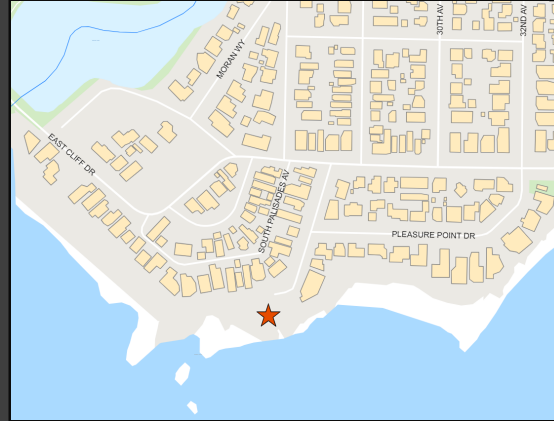
OTHER PROJECT NUMBERS: RP0065

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	\$ -
Total Estimated Cost	\$ 550,000

FUNDING SOURCES	
Mid County Coastal Trust Fund	\$ 340,000
Live Oak Park Dedication Fund	\$ 8,696
Donations	\$ 2,600
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 351,296
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

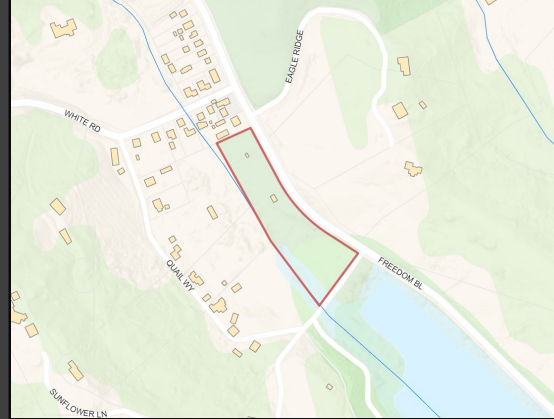
OTHER PROJECT NUMBERS: R00108, RP0108

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	\$ -
Total Estimated Cost	\$ 155,000

FUNDING SOURCES	
Aptos Hills Park Dedication Fund	\$ 74,738
Deferred Maintenance Bond	\$ 21,032
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 95,770
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	\$ -
Total Estimated Cost	\$ 662,383

FUNDING SOURCES

Parks Special Revenue Fund	\$ 9,110
Aptos Park Dedication Fund	\$ 267,844
In-Kind Donations	\$ 304,034
	\$ -
	\$ -
Total Project Funding	\$ 580,988
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

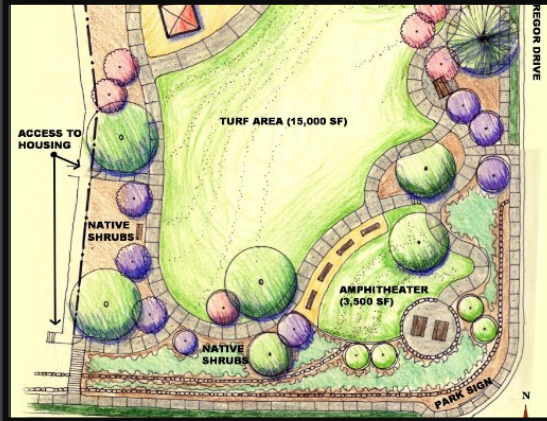
OTHER PROJECT NUMBERS: TBD

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	\$	-
Total Estimated Cost	\$	800,000

FUNDING SOURCES	
TBD	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ -
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

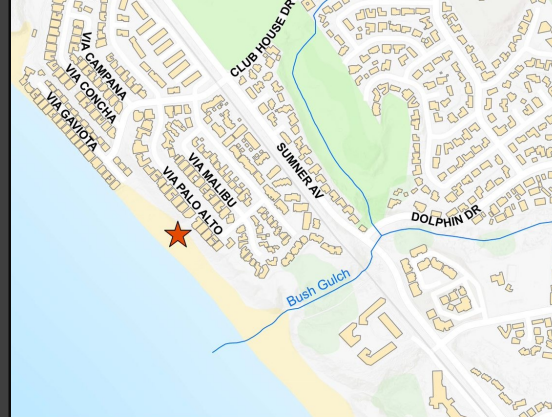
OTHER PROJECT NUMBERS: R00107, RP0107

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	\$	-
Total Estimated Cost	\$	695,600

FUNDING SOURCES		
Aptos Park Dedication Fund	\$	50,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	50,000
Funding Not Yet Identified	\$	645,600

5 YEAR EXPENDITURE PLAN									
Prior Years	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

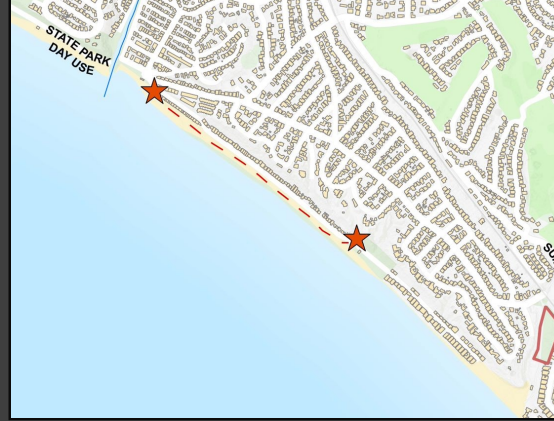
OTHER PROJECT NUMBERS: R00100

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	\$	-
Total Estimated Cost	\$	150,000

FUNDING SOURCES		
South County Coastal Trust Fund	\$	26,382
Aptos Park Dedication Fund	\$	28,623
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	55,005
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	\$ -
Total Estimated Cost	\$ 3,072,000

FUNDING SOURCES	
Measure G Funds	\$ 1,350,000
Deferred Maintenance Bond	\$ 155,656
Live Oak Park Dedication Fund	\$ 137,679
Donations	\$ 75,000
	\$ -
	\$ -
Total Project Funding	\$ 1,718,335
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

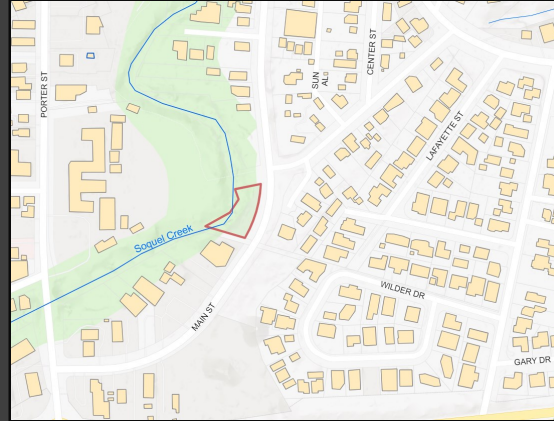
OTHER PROJECT NUMBERS: R00059

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	\$ -
Total Estimated Cost	\$ -

FUNDING SOURCES	
Soquel Park Dedication Fund	\$ 17,675
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 17,675
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

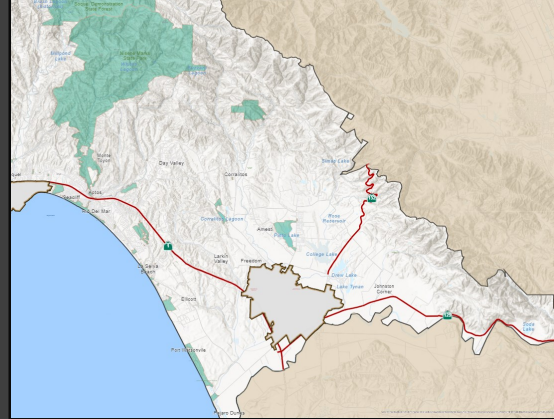
OTHER PROJECT NUMBERS: TBD

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	\$ -
Total Estimated Cost	\$ -

FUNDING SOURCES	
Measure G Funds	\$ 250,000
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 250,000
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

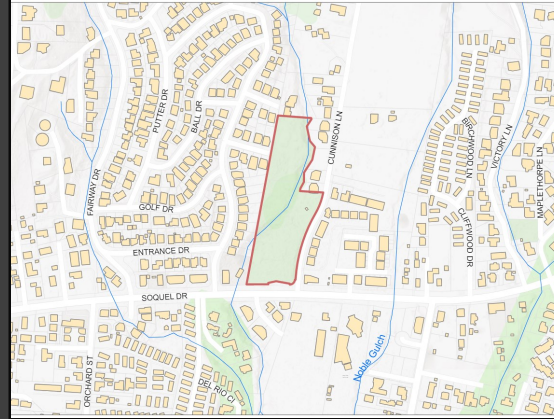
OTHER PROJECT NUMBERS: R00152, R00166

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	\$	-
Total Estimated Cost	\$	3,775,872

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
	\$	-
	\$	-
Total Project Funding	\$	726,904
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	\$	-
Total Estimated Cost	\$	462,000

FUNDING SOURCES	
Fund Balance	\$ 95,843
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
Total Project Funding	\$ 95,843
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

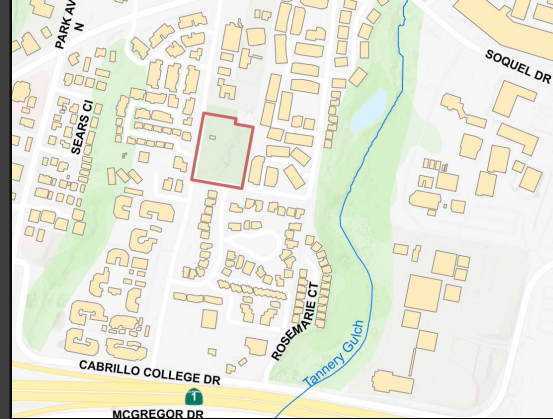
OTHER PROJECT NUMBERS: R00061, RP0061

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	\$	-
Total Estimated Cost	\$	50,000

FUNDING SOURCES		
Soquel Park Dedication Fund	\$	24,548
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
Total Project Funding	\$	24,548
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
				FUND BALANCE	\$239,062	\$0	\$0	\$0	\$0
				REVENUES	\$15,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$254,062	\$0	\$0	\$0	\$0
\$462,599	\$15,000	\$15,000	\$238,537	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION					PROJECTED EXPENDITURES			
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				
			\$238,537		\$254,062				

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
				FUND BALANCE	\$92,722	\$0	\$0	\$0	\$0
				REVENUES	\$6,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$98,722	\$0	\$0	\$0	\$0
\$113,557	\$6,000	\$6,000	\$26,835	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION					PROJECTED EXPENDITURES			
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				
			\$26,835		\$98,722				

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
				FUND BALANCE	\$72,477	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$72,477	\$0	\$0	\$0	\$0
\$70,165	\$0	\$2,312	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION					PROJECTED EXPENDITURES			
N/A	AVAILABLE LAND OTHER			\$0	\$72,477				
			\$0		\$72,477				

CARBONERA 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
				FUND BALANCE	\$156,386	\$0	\$0	\$0	\$0
				REVENUES	\$8,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$164,386	\$0	\$0	\$0	\$0
\$154,786	\$10,000	\$1,600	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION					PROJECTED EXPENDITURES			
N/A	AVAILABLE LAND OTHER			\$0	\$31,294				
P-P-17	OCEAN STREET EXTENSION TRAIL			\$0	\$133,092				
			\$0		\$164,386				

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
				FUND BALANCE	\$131,292	\$0	\$0	\$0	\$0
				REVENUES	\$3,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$134,292	\$0	\$0	\$0	\$0
\$126,668	\$3,000	\$4,624	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION					PROJECTED EXPENDITURES			
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				
			\$0		\$134,292				

**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	
				FUND BALANCE	\$36,107	\$0	\$0	\$0	\$0	
				REVENUES	\$0	\$0	\$0	\$0	\$0	
				EXPENDITURES	\$36,107	\$0	\$0	\$0	\$0	
\$36,107	\$0	\$0	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0	
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$36,107					PROJECTED EXPENDITURES
			\$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	
				FUND BALANCE	\$88,370	\$0	\$0	\$0	\$0	
				REVENUES	\$30,000	\$0	\$0	\$0	\$0	
				EXPENDITURES	\$118,370	\$0	\$0	\$0	\$0	
\$163,682	\$30,000	\$45,161	\$120,473	CARRY OVER	\$0	\$0	\$0	\$0	\$0	
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$30,000					PROJECTED EXPENDITURES
P-P-5	BROMMER PARK IMPROVEMENTS			\$5,996	\$12,882					
P-P-7	CHANTICLEER PARK PHASE 1 IMPROVEMENTS			\$97,186	\$3,942					
P-P-16	MORAN LAKE PARK IMPROVEMENTS			\$0	\$13,000					
P-P-20	ROCKVIEW COASTAL ACCESS IMPROVEMENTS			\$0	\$1,695					
P-P-25	SIMPKINS CAPSTONE TURBINES			\$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	
				FUND BALANCE	\$5,809	\$0	\$0	\$0	\$0	
				REVENUES	\$0	\$0	\$0	\$0	\$0	
				EXPENDITURES	\$5,809	\$0	\$0	\$0	\$0	
\$5,809	\$0	\$0	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0	
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$5,809					PROJECTED EXPENDITURES
			\$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	
				FUND BALANCE	\$58,239	\$0	\$0	\$0	\$0	
				REVENUES	\$4,000	\$0	\$0	\$0	\$0	
				EXPENDITURES	\$62,239	\$0	\$0	\$0	\$0	
\$71,687	\$4,000	\$4,000	\$17,448	CARRY OVER	\$0	\$0	\$0	\$0	\$0	
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$4,000					PROJECTED EXPENDITURES
P-P-15	MESA VILLAGE PARK IMPROVEMENTS				\$24,624					
P-P-18	PINTO LAKE PARK - BUILDING IMPROVEMENTS			\$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	
				FUND BALANCE	\$82,449	\$0	\$0	\$0	\$0	
				REVENUES	\$0	\$0	\$0	\$0	\$0	
				EXPENDITURES	\$82,449	\$0	\$0	\$0	\$0	
\$82,449	\$0	\$0	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0	
CIP #	DESCRIPTION									
N/A	AVAILABLE LAND OTHER			\$0	\$82,449					PROJECTED EXPENDITURES
			\$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
				FUND BALANCE	\$12,488	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$12,488	\$0	\$0	\$0	\$0
\$10,088	\$0	\$2,400	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$12,488				PROJECTED EXPENDITURES
				\$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
				FUND BALANCE	\$1,836	\$0	\$0	\$0	\$0
				REVENUES	\$5,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$6,836	\$0	\$0	\$0	\$0
\$15,565	\$5,000	\$6,836	\$20,565	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$0				PROJECTED EXPENDITURES
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
				FUND BALANCE	\$105,093	\$0	\$0	\$0	\$0
				REVENUES	\$2,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$107,093	\$0	\$0	\$0	\$0
\$103,093	\$2,000	\$2,000	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$107,093				PROJECTED EXPENDITURES
				\$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
				FUND BALANCE	\$238,524	\$0	\$0	\$0	\$0
				REVENUES	\$10,000	\$0	\$0	\$0	\$0
				EXPENDITURES	\$248,524	\$0	\$0	\$0	\$0
\$319,140	\$10,000	\$5,600	\$86,216	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$10,000				PROJECTED EXPENDITURES
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
				FUND BALANCE	\$130,493	\$0	\$0	\$0	\$0
				REVENUES	\$5,300	\$0	\$0	\$0	\$0
				EXPENDITURES	\$135,793	\$0	\$0	\$0	\$0
\$125,193	\$5,300	\$5,300	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER			\$0	\$135,793				PROJECTED EXPENDITURES
				\$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
				FUND BALANCE	\$12,219	\$0	\$0	\$0	\$0
				REVENUES	\$270	\$0	\$0	\$0	\$0
				EXPENDITURES	\$12,489	\$0	\$0	\$0	\$0
\$11,949	\$240	\$270	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER				\$12,489				
			\$0						
			\$0		\$12,489				
									PROJECTED EXPENDITURES

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
				FUND BALANCE	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$1,245,083	\$0	\$0	\$0	\$0
				EXPENDITURES	\$1,245,083	\$0	\$0	\$0	\$0
\$0	\$984,775	\$1,153,209	\$1,153,209	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
P-P-11	HEART OF SOQUEL ACQUISITION			\$24,554	\$0				
P-P-11	HEART OF SOQUEL PHASE 2 & 3			\$254,616	\$1,245,083				
P-P-9	FELTON DISCOVERY PARK			\$395,000	\$0				
P-P-7	CHANTICLEER PARK			\$479,039	\$0				
			\$1,153,209		\$1,245,083				
									PROJECTED EXPENDITURES

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
				FUND BALANCE	\$9,996	\$246	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$9,750	\$246	\$0	\$0	\$0
\$10,287	\$135	\$200	\$491	CARRY OVER	\$246	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
P-P-28	THE FARM PARK			\$0	\$0				
	EAST CLIFF STABILIZATION MONITORING			\$0	\$0				
	RSA/COUNTY COOPERATION			\$491	\$9,750				
	AGREEMENT CAPITAL PROJECTS								
N/A	OPERATING TRANSFER OUT			\$0	\$0	\$246			
			\$491		\$9,750				
									PROJECTED EXPENDITURES

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
				FUND BALANCE	\$42,972	\$0	\$0	\$0	\$0
				REVENUES	\$775	\$0	\$0	\$0	\$0
				EXPENDITURES	\$43,747	\$0	\$0	\$0	\$0
\$39,772	\$57	\$3,200	\$0	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	MISCELLANEOUS CAPITAL PROJECTS			\$0	\$43,747				
			\$0		\$0				
			\$0		\$43,747				
									PROJECTED EXPENDITURES

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
				FUND BALANCE	\$0	\$0	\$0	\$0	\$0
				REVENUES	\$0	\$0	\$0	\$0	\$0
				EXPENDITURES	\$0	\$0	\$0	\$0	\$0
\$15,985	\$0	\$245	\$16,230	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	TWIN LAKES BEACHFRONT			\$16,230	\$0				
			\$16,230		\$0				
			\$16,230		\$0				
									PROJECTED EXPENDITURES

**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
				FUND BALANCE	\$34,608	\$0	\$0	\$0	\$0
				REVENUES	\$53,497	\$0	\$0	\$0	\$0
				EXPENDITURES	\$88,105	\$0	\$0	\$0	\$0
\$102,529	\$0	\$246	\$68,167	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
P-P-11	HEART OF SOQUEL				\$88,105				
			\$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
				FUND BALANCE	\$340	\$0	\$0	\$0	\$0
				REVENUES	\$5	\$0	\$0	\$0	\$0
				EXPENDITURES	\$345	\$0	\$0	\$0	\$0
\$9,294	\$93	\$156	\$9,110	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER				\$0				
P-P-22	SEACLIFF VILLAGE PARK (194920)				\$345				
			\$9,110		\$345				
			\$9,110		\$345				
								PROJECTED EXPENDITURES	

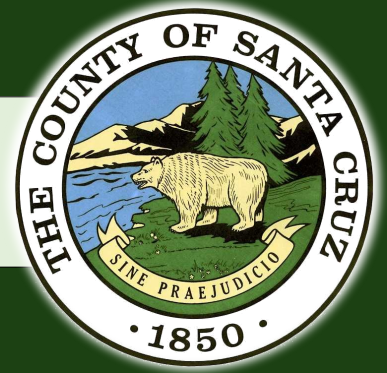
FUND 49 LIVE OAK PARKS SPECIAL FUND - 49130									
AVAILABLE FUND BALANCE 06/30/19	2019/20 CIP ESTIMATED REVENUE	2019/20 ESTIMATED ACTUAL REVENUE	2019/20 ESTIMATED ACTUAL EXPEND	FISCAL YEAR	REQUESTED 2020/21	2021/22	2022/23	2023/24	2024/25
				FUND BALANCE	\$10,402	\$0	\$0	\$0	\$0
				REVENUES	\$143	\$0	\$0	\$0	\$0
				EXPENDITURES	\$10,545	\$0	\$0	\$0	\$0
\$593,869	\$3,930	\$7,644	\$591,111	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER				\$10,545				
P-P-7	CHANTICLEER PARK (194926)				\$0				
			\$591,111		\$0				
			\$591,111		\$10,545				
								PROJECTED EXPENDITURES	

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
				FUND BALANCE	\$3,392	\$0	\$0	\$0	\$0
				REVENUES	\$40	\$0	\$0	\$0	\$0
				EXPENDITURES	\$3,432	\$0	\$0	\$0	\$0
\$81,428	\$664	\$1,455	\$79,491	CARRY OVER	\$0	\$0	\$0	\$0	\$0
CIP #	DESCRIPTION								
N/A	AVAILABLE LAND OTHER				\$3,432				
P-P-28	THE FARM PARK (194933)				\$0				
			\$79,491		\$0				
			\$79,491		\$3,432				
								PROJECTED EXPENDITURES	

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**

APTOS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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	ARTERIAL	\$ 505,163
R-U-60	SPRECKELS DRIVE AND TREASURE ISLAND DRIVE 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

APTOS HILLS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

BONNY DOON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM
PUBLIC WORKS UNPROGRAMMED PROJECTS**

CARBONERA - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

EUREKA CANYON - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

LA SELVA BEACH - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

**COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM
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LIVE OAK - UNPROGRAMMED ROAD IMPROVEMENTS CONT.		ROADWAY TYPE	ESTIMATED COST
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

NORTH COAST - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<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

PAJARO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<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 WHEELLOCK 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 WHEELLOCK 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	WHEELLOCK 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

SALSIPUEDES - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<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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SAN ANDREAS - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

SAN LORENZO VALLEY - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

SKYLINE - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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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SOQUEL - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

SUMMIT - UNPROGRAMMED ROAD IMPROVEMENTS		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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

COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS	2018 Estimated Cost	\$ 117,725,280
	2023 Escalated Cost	\$ 129,497,808
	2028 Escalated Cost	\$ 142,447,589

APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</u>		
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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APTOS - UNPROGRAMMED ROADSIDE IMPROVEMENTS CONT.*		ROADWAY TYPE	ESTIMATED COST
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

APTOS HILLS - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
<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

CARBONERA - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
<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

LA SELVA - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
<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

LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
<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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LIVE OAK - UNPROGRAMMED ROADSIDE IMPROVEMENTS CONT.*		ROADWAY TYPE	ESTIMATED COST
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

PAJARO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
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

SAN LORENZO VALLEY - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
CIP #	DESCRIPTION		
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

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SOQUEL - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
<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

SUMMIT - UNPROGRAMMED ROADSIDE IMPROVEMENTS*		ROADWAY TYPE	ESTIMATED COST
<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

COUNTYWIDE UNPROGRAMMED ROAD IMPROVEMENTS		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.

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FREEDOM COUNTY SANITATION DISTRICT UNPROGRAMMED PROJECTS		JURISDICTION	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</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

RECYCLING AND SOLID WASTE UNPROGRAMMED PROJECTS		JURISDICTION	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</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

DAVENPORT COUNTY SANITATION DISTRICT UNPROGRAMMED PROJECTS		JURISDICTION	ESTIMATED COST
<u>CIP #</u>	<u>DESCRIPTION</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
TOTAL PARKS FUTURE NEEDS					\$ 94,270,400

*Increased by California Construction Cost Index CCCI of 3.6%

2020/21 Capital Improvement Program County of Santa Cruz

Appendix



COUNTY OF SANTA CRUZ 2020/21 CAPITAL IMPROVEMENT PROGRAM

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

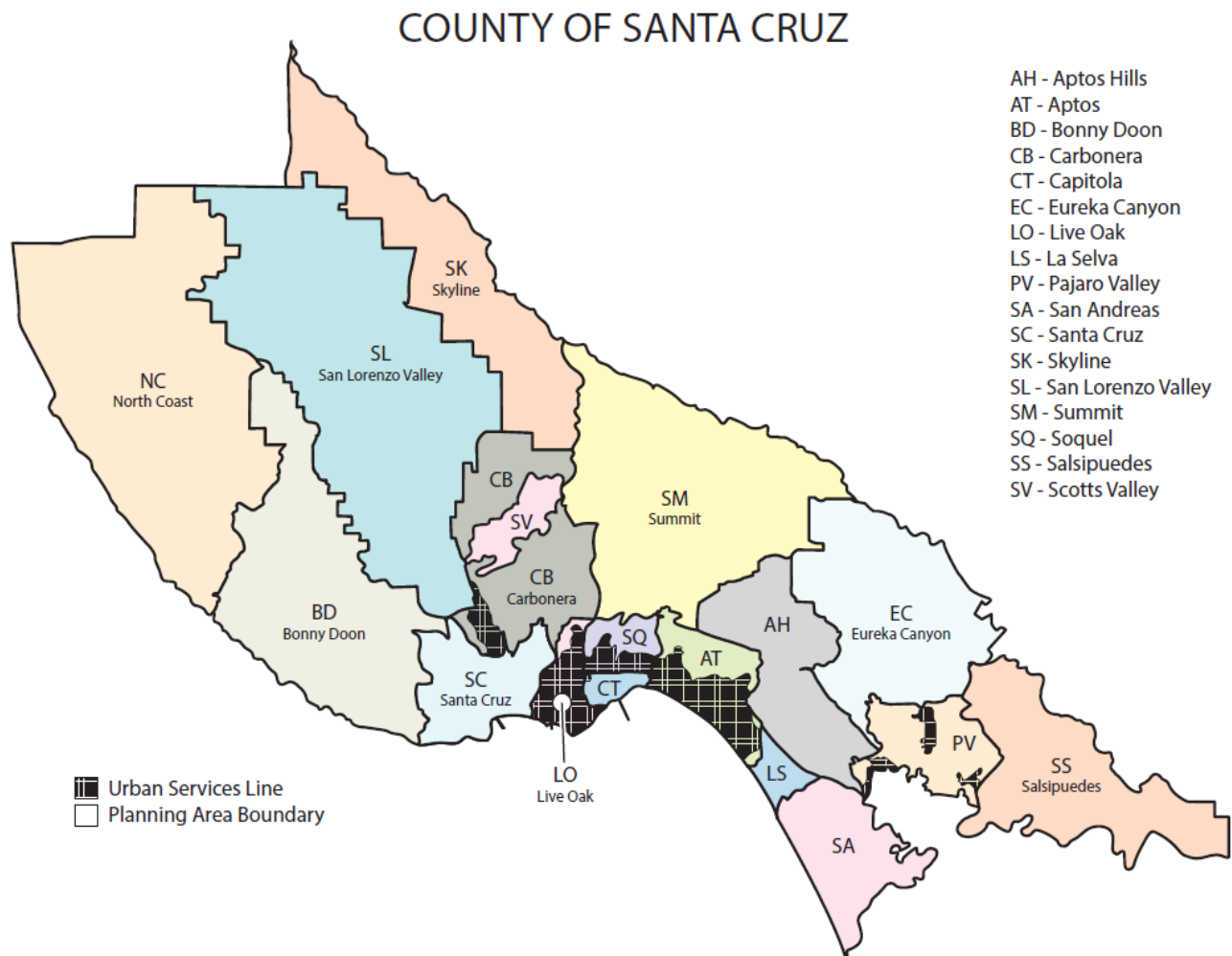
- A. **REGIONAL WORKFORCE:** Create opportunities to develop a quality workforce and increase family-wage jobs in support of the regional economy.
- B. **COMMUNITY VITALITY:** Stimulate vibrant and inclusive economies offering robust shopping, dining, cultural and gathering spaces.
- C. **LOCAL BUSINESSES:** 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.

Project Type	Project Identifier
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).

Project Type	Project Identifier
Programmed	P
Unprogrammed	U

3. Part three is the unique number that is assigned to the project based on project type. This number will never change regardless of whether the project is programmed or unprogrammed.

Using the project Buena Vista Landfill Organics Processing Facility as an example, the project type is Recycling and 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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**COUNTY OF SANTA CRUZ 2019/20 CAPITAL IMPROVEMENT PROGRAM
ALPHABETICAL PROJECT LISTING**

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APPENDIX 4:

ZONE A FORMATION RESOLUTION (NO. 726-69)

This book. 2
c/f

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 726-69

On the motion of Supervisor Cress
Duly seconded by Supervisor Forbus
The following resolution is adopted:

RESOLUTION DISSOLVING STREET
LIGHTING MAINTENANCE DISTRICTS

WHEREAS, this Board has adopted a Resolution of
Intention to dissolve those street lighting maintenance
districts listed on Exhibit "A", attached hereto and made
part hereof, and

WHEREAS, a public hearing has been held on such proposed
dissolution, and no protests were filed at the public hearing,
and

WHEREAS, this Board has established Zone A of County
Highway Safety Service Area No. 9 to take the place and
perform the functions of the street lighting maintenance
districts listed on Exhibit "A".

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the
street lighting maintenance districts listed on Exhibit "A"
are hereby dissolved, and the Clerk is directed to file a
copy of this resolution with the State Board of Equalization
and the County Assessor.

BE IT FURTHER RESOLVED AND ORDERED that the assets and
functions of said street lighting districts listed on Exhibit "A"
are transferred to Zone A of County Highway Safety Service
Area No. 9.

PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, on the 23rd
day of December, 1969, by the following vote:

AYES: Supervisors Sanson, Forbus, McCallie, Cress and Chairman
NOES: Supervisors None Mello
ABSENT: Supervisors None

HENRY J. MELLO
Chairman of said Board

ATTEST: TOM M. KELLEY
Clerk of said Board

Approved as to form:

James L. Rand
Assistant County Counsel

Distribution: County Counsel
Public Works - E. Hanna, LAFCO
Auditor

EXHIBIT "A"

Aptos Beach Pines Street Lighting Maintenance District

Bear Creek Street Lighting Maintenance District

Broadview Street Lighting Maintenance District

Boulder Creek Country Club Estates Street Lighting
Maintenance District

Interlochen Street Lighting Maintenance District

Pacific West - Meadow Wood Street Lighting
Maintenance District

Pleasure Point Street Lighting Maintenance District

Roache Street Lighting Maintenance District

Seascape Greens Street Lighting Maintenance District

Santa Cruz Gardens Street Lighting Maintenance District

7
725-69 (2)
M/F
2/1

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 725-69

On the motion of Supervisor McCallie
duly seconded by Supervisor Forbus
the following resolution is adopted:

RESOLUTION ESTABLISHING A SPECIAL TAXING ZONE WITHIN COUNTY
SERVICE AREA NO. 9 IN COMPLIANCE WITH LOCAL AGENCY FORMATION
COMMISSION RESOLUTION NO. 184 - COUNTY HIGHWAY SAFETY
SERVICE AREA NO. 9

WHEREAS, this Board by its Resolution No. 695-69,
adopted December 2, 1969, declared its intention to establish
a special taxing zone within County Service Area No. 9, and
for that purpose fixed a time and place for public hearing on
said resolution, and

WHEREAS, at the time and place fixed, no protests were
received and the property owners affected urged the establish-
ment of said special zone,

NOW, THEREFORE, BE IT RESOLVED AND ORDERED AS FOLLOWS:

1. That Lighting Zone A of County Service Area No. 9
be and it is hereby established.
 2. The boundaries of Lighting Zone A shall be as set
forth in Exhibit "A" attached hereto and by this reference
made a part hereof. *see Lighting Program reports*
 3. That Lighting Zone A supersedes and assumes all light-
ing services, assets and liabilities of all existing highway
lighting districts and existing service areas with residential
and commercial lighting functions in Santa Cruz County.
 4. That the services to be performed in Zone A of the
County Service Area No. 9 shall be the provision and mainten-
ance, through appropriate zones of benefit within County
Service Area No. 9 of reasonably uniform levels of residential
and commercial street lighting, to be financed by special
taxes upon the taxable property within the zones of benefit.
 5. That the Clerk of this Board shall and hereby is
directed to file a statement setting forth the legal descrip-
tion of the said Zone A of Service Area No. 9 with a plat or
map showing said boundaries with the Assessor of the County
of Santa Cruz and with the State Board of Equalization.
- 40

PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, this 23rd day
of December, 19 69, by the following vote:

AYES: SUPERVISORS Sanson, Forbus, McCallie, Cress and Chairman
NOES: SUPERVISORS None Mello
ABSENT: SUPERVISORS None

HENRY J. MELLO
Chairman of said Board

ATTEST: TOM M. KELLEY
Clerk of said Board

Approved as to form:

James L. Rankin
Assistant County Counsel

Distribution:

County Counsel
Public Works
LAFCO
Assessor

STATE OF CALIFORNIA] SS .
COUNTY OF SANTA CRUZ]

I, TOM M. KELLEY, County Clerk and ex-officio
Clerk of the Board of Supervisors of the County of
Santa Cruz, State of California, do hereby certify that
the foregoing is a true and correct copy of a resolution
passed and adopted by and entered in the minutes of
the said Board.

In Witness whereof I have hereunto set my hand and
affixed the seal of the said Board, on Dec. 24, 1969

TOM M. KELLEY, County Clerk

By Mary Tucker, Deputy

ZONE "A" OF THE
SANTA CRUZ COUNTY
HIGHWAY SAFETY SERVICE AREA

A. SAN LORENZO VALLEY UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the Lighting Districts and the County Service Areas listed herein as said Lighting District and County Service Area boundaries existed on September 23, 1969:

Parcel 1. Bear Creek Street Lighting Maintenance District.

Parcel 2. Ben Lomond Highway Lighting District.

Parcel 3. Boulder Creek - Brookdale Highway Lighting District.

Parcel 4. Boulder Creek Country Club Estates Lighting Maintenance District.

Parcel 5. Felton Highway Lighting District.

Parcel 6. Boulder Creek Golf and Country Club County Service Area No. 7.

B. DAVENPORT UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the Davenport Highway Lighting District as said district boundaries existed on September 23, 1969.

C. MID-COUNTY UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries of the lighting districts listed herein as said lighting district boundaries existed as of September 23, 1969:

EXHIBIT "A" Description of Zone "A" of the County Highway Safety Service Area.

- Parcel 1. East Twin Lakes Highway Lighting District
and Twin Lakes Highway Lighting District.
- Parcel 2. Pacific West-Meadowood Lighting Maintenance
District.
- Parcel 3. Royal Oak Annexation to Pacific West-
Meadowood Lighting Maintenance District.
- Parcel 4. Koopmans Avenue Annexation to Pacific West-
Meadowood Lighting Maintenance District.
- Parcel 5. Pleasure Point Street Lighting Maintenance
District and Parcel 2 of Capitola Public
Highway Lighting District.
- Parcel 6. Santa Cruz Gardens Street Lighting Maintenance
District.
- Parcel 7. Soquel Highway Lighting District and Parcel 1
of Capitola Public Highway Lighting District.

D. APTOS UNIT OF LIGHTING ZONE "A"

Being all of the lands within the exterior boundaries
of the Lighting Districts and County Service Areas listed herein
as said Lighting District and County Service Area boundaries
existed on September 23, 1969:

- Parcel 1. Aptos Beach Pines Lighting Maintenance District.
- Parcel 2. Seascape Greens Street Lighting Maintenance
District and Aptos Seascape County Service
Area.
- Parcel 3. Place De Mer County Service Area.
- Parcel 4. Sand Dollar Beach County Service Area.

APPENDIX 5:

ZONE B

FORMATION RESOLUTION

(NO. 80-72)

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 80-72

On the motion of Supervisor Forbus
duly seconded by Supervisor Mello
the following resolution is adopted:

RESOLUTION ESTABLISHING SPECIAL TAXING ZONE B WITHIN COUNTY
SERVICE AREA NO. 9

WHEREAS, this Board by its Resolution 44-72
adopted February 8, 1972, declared its intention to
establish a special taxing zone within County Service Area No. 9,
and for that purpose fixed a time and place for public hearing
on said resolution, and

WHEREAS, at the time and place fixed, no protests
were received and the property owners affected urged the
establishment of said special zone;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED AS FOLLOWS:

1. That School Crossing Zone B of County Service
Area No. 9 be and it is hereby established.

2. The boundaries of said Zone B shall be as set
forth in Exhibit "A" attached hereto and by this reference
made a part hereof.

3. That the services to be performed in Zone B of
County Service Area No. 9 shall be the provision of adult
crossing guards at selected pupil crossings within the zone.

4. That the Clerk of this Board shall and hereby is
directed to file a statement setting forth the legal descrip-
tion of the said Zone B of Service Area No. 9 with a plat or
map showing said boundaries with the Assessor of the County of
Santa Cruz and with the State Board of Equalization.

PASSED AND ADOPTED by the Board of Supervisors of
the County of Santa Cruz, State of California, this 7th day
of March, 1972, by the following vote:

AYES: SUPERVISORS Forbus, Mello, Sanson, Cress, Harry
NOES: SUPERVISORS None
ABSENT: SUPERVISORS None

Philip W. Harry

PHILIP W. HARRY, Chairman of Board

TOM M. KELLEY

ATTEST: Clerk of said Board

Approved as to form:

C. A. Carlson
Chief Deputy County Counsel

js

Distribution: CAO, County Counsel,
Public Works, LAFCO,
Assessor, State Board

of Equalization	
STATE OF CALIFORNIA	
COUNTY OF SANTA CRUZ	
I, TOM M. KELLEY, County Clerk and ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California, do hereby certify that the foregoing is a true and correct copy of a resolution passed and adopted by and entered in the minutes of the said Board.	
In Witness whereof I have hereunto set my hand and affixed the seal of the said Board, on <u>3/8</u> , 1972	
TOM M. KELLEY, County Clerk	
By <i>Shirley Lyle</i> Deputy	

APPENDIX 6:

ZONE C

FORMATION RESOLUTION

(NO. 352-82)

FILE COPY

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 352-82

On the motion of Supervisor Patton
duly seconded by Supervisor Cucchiara
the following resolution is adopted:

RESOLUTION ESTABLISHING
COUNTY SERVICE AREA NO. 9, ZONE C

WHEREAS, this Board by its Resolution No. 299-82
adopted June 22, 1982, declared its intention to establish
additional, extended services in County Service Area #9,
and for that purpose fixed a time and place for public
hearing on said resolution, and

WHEREAS, at the time and place fixed, no protests
were received.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the
Board of Supervisors of Santa Cruz County, California, that
said Board of Supervisors does hereby so declare and
determine that County Service Area No. 9, Zone C, be and it
hereby is established.

BE IT FURTHER RESOLVED AND ORDERED that the
boundaries of County Service Area No. 9, Zone C, shall be
the entire unincorporated area of the County of Santa Cruz,
California.

BE IT FURTHER RESOLVED AND ORDERED that the types
of services to be performed in County Service Area No. 9,
Zone C, shall include the following:

Miscellaneous extended services, to wit:

Refuse Disposal and Reclamation; Operation
Maintenance and Acquisition

BE IT FURTHER RESOLVED AND ORDERED that the County
Clerk shall comply with the provisions of Government Code
SS54900 et seq.

PASSED AND ADOPTED by the Board of Supervisors of
the County of Santa Cruz, State of California, this 27th
day of July, 1982, by the following vote:

AYES: SUPERVISORS FORBUS, PATTON, MOORE, CUCCHIARA, LEVY

NOES: SUPERVISORS NONE

ABSENT: SUPERVISORS NONE

HELEN J. BRIGHTWELL

Robley Levy
Chairman of said Board

ATTEST: _____
Clerk of said Board

Approved as to form:

C. A. Carlin
County Counsel

Distribution: Assessor
Auditor-Controller
County Counsel
Surveyor ✓
Public Works

STATE OF CALIFORNIA COUNTY OF SANTA CRUZ	SS
I GEORGE T. NEWELL, County Administrative Officer and ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California do hereby certify that this is a true and correct copy of a resolution passed and adopted by and entered in the minutes of the said board.	
In witness whereof I have hereunto set my hand and placed the seal of the said board on <u>August 2, 1982</u>	
GEORGE T. NEWELL, County Administrative Officer	
By <i>J. March</i> Deputy	

APPENDIX 7:

ZONE D1, D2, AND D3 FORMATION RESOLUTION (NO. 42-89)

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 42-89

On the motion of Supervisor Keeley
duly seconded by Supervisor Levy
the following resolution is adopted:

RESOLUTION ESTABLISHING ADDITIONAL EXTENDED SERVICES
IN COUNTY SERVICE AREA NO. 9 - ZONES D-1, D-2, AND D-3

ROUTINE ROAD MAINTENANCE AND RECONSTRUCTION OF COUNTY ROADS

WHEREAS, this Board by its Resolution 697-88,
adopted December 6, 1988, declared its intention to pro-
vide routine maintenance of County roads as an additional ex-
tended service in County Service Area No. 9D-Zones 1, 2, and 3,
and for that purpose fixed a time and place for public hearing
on said resolution; and

WHEREAS, the public convenience and necessity require
that routine maintenance and reconstruction of County roads be
provided as an extended service within said area, and that
varying service charges be established based on the extent of
benefit derived from such service provided to parcels within
each zone; and

WHEREAS, this Board finds that notice of the hearing
has been given as required by law and that the proceedings prior
to adoption of this Resolution have been valid and in conformity
with the requirements of County Service Area Law; and

WHEREAS, the Board determines that the protests made
should be overruled.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Santa Cruz, State of California, that said Board of Supervisors does hereby so declare and determine that routine maintenance and reconstruction of County Roads is hereby established as an authorized service to be provided in County service Area No. 9D-Zones 1, 2, and 3.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 24th day of January, 1989, by the following vote:

AYES: SUPERVISORS Beautz, Levy, Mehl, Keeley & Patton

NOES: SUPERVISORS None

ABSENT: SUPERVISORS None

GARY A. PATTON

Chairperson of said Board

SUSAN M. ROZARIO

ATTEST: Clerk of said Board

Approved as to form:

Susan M. Rozario
Assistant County Counsel

Distribution: County Counsel
Auditor-Controller
Public Works

STATE OF CALIFORNIA)	ss
COUNTY OF SANTA CRUZ)	
I GEORGE T. NEWELL, County Administrative Officer and ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California do hereby certify that the foregoing is a true and correct copy of a resolution passed and adopted by and entered in the minutes of the said board. In witness whereof I have hereunto set my hand and affixed the seal of the said Board, on <u>2/2</u> 19 <u>89</u>		
GEORGE T. NEWELL, County Administrative Officer		
By <u><i>John Summer</i></u> Deputy		

224

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 697-88

On the motion of Supervisor Patton
duly seconded by Supervisor Forbus
the following resolution is adopted:

A RESOLUTION OF INTENTION TO
PROVIDE ADDITIONAL TYPES OF SERVICES
IN COUNTY SERVICE AREA NO. 9D - ZONES 1, 2, 3
ROUTINE ROAD MAINTENANCE OF COUNTY ROADS

WHEREAS, County Service Area No. 9D - Zones 1, 2, and 3 are already formed and in existence and comprises the entire unincorporated area of the County of Santa Cruz; and

WHEREAS, the Board of Supervisors of Santa Cruz County is of the opinion that public convenience and necessity require that routine maintenance of County roads be provided as an extended service within said area, in addition to those services already in existence in said area.

NOW, THEREFORE, BE IT RESOLVED that:

1. It is the intention of this Board to provide as an additional type of extended service in said County Service Area No. 9D - Zones 1, 2, and 3 routine maintenance of County roads, and that varying service charges be established based on the extent of benefit derived from such service provided to parcels within each zone;
2. Sufficient funds will be available to pay for such services from service charges collected pursuant to California Government Code Section 25210.77a;
3. On January 24, 1989, at 10:45 a.m., a public hearing will be held at the Santa Cruz County Governmental Center, 701 Ocean Street, Santa Cruz, California, in the Board of Supervisors Chambers, on the question of providing such additional services.

225

BE IT FURTHER RESOLVED AND ORDERED that the Clerk publish a notice of the hearing once in a newspaper of general circulation at least seven days prior to the hearing, which notice shall state the text of this resolution.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 6th day of December, 1988, by the following vote:

AYES: SUPERVISORS Forbus, Patton, Mehl, Levy and Cucchiara
NOES: SUPERVISORS None
ABSENT: SUPERVISORS None

JOE CUCCHIARA

Chairperson of said Board

ATTEST: SUSAN M. ROZARIO
Clerk of said Board

Approved as to form:

Ronald T. [Signature] 11/27/88
Assistant County Counsel

Distribution: County Counsel
Auditor-Controller
Public Works

STATE OF CALIFORNIA) ss
COUNTY OF SANTA CRUZ)
I GEORGE T. NEWELL, County Administrative Officer and Clerk of the Board of Supervisors of the County of Santa Cruz, State of California, do hereby certify that the foregoing is a true and correct copy of a resolution passed and adopted by and entered in the minutes of the said Board. In witness whereof, I have hereunto set my hand and affixed the seal of the said Board, on _____ 1988.
GEORGE T. NEWELL, County Administrative Officer
By _____ Deputy

154

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 46-87

On the motion of Supervisor Patton
duly seconded by Supervisor Cucchiara
the following resolution is adopted:

RESOLUTION AUTHORIZING THE TEMPORARY TRANSFER OF FUNDS

WHEREAS, County Service Area No. 9D, Zone 2 is in need of financial assistance during the 1986/87 fiscal year in the amount of \$271,245 and;

WHEREAS, the Board of Supervisors of the County of Santa Cruz has, by Resolution No. 616-67, declared its approval of and intention to provide needed tax anticipation funds pursuant to Article XVI, Section 6 of the California Constitution;

WHEREAS, the sum of \$271,245 does not exceed 85% of the service charges being levied on the tax roll for 1986/87 and;

WHEREAS, County Service Area No. 9D, Zone 2 agrees to repay this loan by April 27, 1987, together with interest at the current rate per annum received on similar types of investments by the County as determined by the County Treasurer;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED THAT the Board of Supervisors hereby approves and authorizes the temporary transfer of funds to County Service Area No. 9D, Zone 2 Fund #6133 in the amount of \$271,245, due on April 27, 1987, together with interest at the current rate per annum received on similar types of investments by the County as determined by the County Treasurer.

157

PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, this 3rd day of
February, 1987, by the following vote:

AYES: SUPERVISORS Forbus, Patton, Mehl, Cucchiara & Levy

NOES: SUPERVISORS NONE

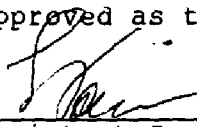
ABSENT: SUPERVISORS NONE

ROBLEY LEVY

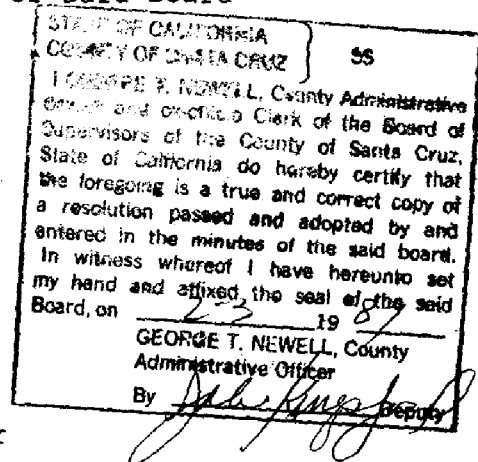
Chairperson of said Board

ATTEST: **SUSAN M. ROZARIO**
Clerk of said Board

Approved as to form:


Assistant County Counsel

Distribution: County Counsel
Auditor-Controller
Public Works
Treasurer
County Administrative Officer



Reviewed and Recommended:


Auditor-Controller

1-20-87
Date


Treasurer-Tax Collector

1-20-87
Date

154

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 45-87

On the motion of Supervisor Patton
duly seconded by Supervisor Cucchiara
the following resolution is adopted:

RESOLUTION AUTHORIZING THE TEMPORARY TRANSFER OF FUNDS

WHEREAS, County Service Area No. 9D, Zone 1 is in need of financial assistance during the 1986/87 fiscal year in the amount of \$209,474, and;

WHEREAS, the Board of Supervisors of the County of Santa Cruz has, by Resolution No. 616-67, declared its approval of and intention to provide needed tax anticipation funds pursuant to Article XVI, Section 6 of the California Constitution;

WHEREAS, the sum of \$209,474 does not exceed 85% of the service charges being levied on the tax roll for 1986/87 and;

WHEREAS, County Service Area No. 9D, Zone 1 agrees to repay this loan by April 27, 1987, together with interest at the current rate per annum received on similar types of investments by the County as determined by the County Treasurer;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED THAT the Board of Supervisors hereby approves and authorizes the temporary transfer of funds to County Service Area No. 9D, Zone 1 Fund #6132 in the amount of \$209,474 due on April 27, 1987, together with interest at the current rate per annum received on similar types of investments by the County as determined by the County Treasurer.

155

PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, this 3rd day of
February, 1987, by the following vote:

AYES: SUPERVISORS Forbus, Patton, Mehl, Cucchiara & Levy
NOES: SUPERVISORS NONE
ABSENT: SUPERVISORS NONE

ROBLEY LEVY

Chairperson of said Board

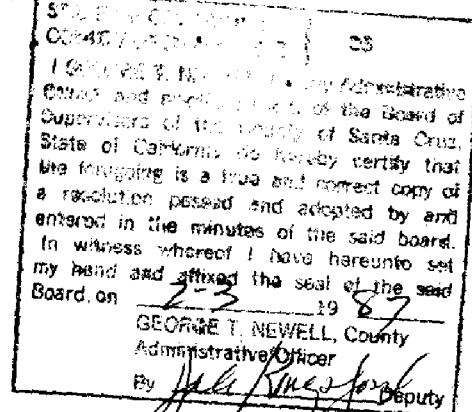
SUSAN M. ROZARIO

ATTEST: Susan M. Rozario
Clerk of said Board

Approved as to form:

[Signature]
Assistant County Counsel

Distribution: County Counsel
Auditor-Controller
Public Works
Treasurer
County Administrative Officer



Reviewed and Recommended:

[Signature]
Auditor-Controller

1-20-87
Date

[Signature]
Treasurer-Tax Collector

1-20-87
Date

248 90

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 630-C-86

On the motion of Supervisor Forbus
duly seconded by Supervisor Cucchiara
the following resolution is adopted:

RESOLUTION AUTHORIZING THE TEMPORARY TRANSFER OF FUNDS

WHEREAS, County Road Storm Repair County Service Area No. 9D Zone 3 is in need of financial assistance during the 1986/87 fiscal year in the amount of \$85,878 and;

WHEREAS, the Board of Supervisors of the County of Santa Cruz has, by Resolution No. 616-67, declared its approval of and intention to provide needed tax anticipation funds pursuant to Article XVI, Section 6 of the California Constitution;

WHEREAS, the sum of \$85,878 does not exceed 85% of the service charges being levied on the tax roll for 1986/87 and;

WHEREAS, County Road Storm Repair County Service Area No. 9D Zone 3 agrees to repay this loan by April 27, 1987, together with interest at the current rate per annum received on similar types of investments by the County as determined by the County Treasurer;

NOW, THEREFORE, BE IT RESOLVED AND ORDERED THAT the Board of Supervisors hereby approves and authorizes the temporary transfer of funds to County Road Storm Repair County Service Area No. 9D Zone 3 Fund #6134 in the amount of \$85,878, due on April 27, 1987, together with interest at the current rate per annum received on similar types of investments by the County as determined by the County Treasurer.

249

PASSED AND ADOPTED by the Board of Supervisors of the
County of Santa Cruz, State of California, this 18th day of
November, 1986, by the following vote:

AYES: SUPERVISORS Forbus, Levy, Cucchiara, Patton

NOES: SUPERVISORS None

ABSENT: SUPERVISORS None

GARY A. PATTON

Chairperson of said Board

SUSAN M. ROZARIO

ATTEST: Clerk of said Board

Approved as to form:

Samuel T. Newell
Assistant County Counsel

Distribution: County Counsel
Auditor-Controller
Public Works
Treasurer
County Admin. Officer

Reviewed and Recommended:

Gary K. Kuntz
Auditor-Controller

11-7-87
Date

Samuel T. Newell
Treasurer-Tax Collector

11-10-87
Date

STATE OF CALIFORNIA	
COUNTY OF SANTA CRUZ	
SS	
I, GEORGE T. NEWELL, County Administrative Officer and ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California do hereby certify that the foregoing is a true and correct copy of a resolution passed and adopted by and entered in the minutes of the said board. In witness whereof I have hereunto set my hand and affixed the seal of the said Board on	
G. T. NEWELL	Deputy

301
Eng.
Acct.
File

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 396-83

25210.8

On the motion of Supervisor Levy
duly seconded by Supervisor Moore
the following resolution is adopted:

RESOLUTION ESTABLISHING ZONES D-1, D-2 AND D-3 OF
COUNTY SERVICE AREA NO. 9 AND PROVIDING ADDITIONAL
EXTENDED SERVICES
STORM DAMAGE REPAIR OF COUNTY ROADS

WHEREAS, this Board by its Resolution No. 193-83, adopted May 17, 1983, as amended by Resolution No. 366 -83, adopted June 30, 1983, declared its intention to establish storm damage repair and reconstruction of County roads as an additional extended service in County Service Area No. 9, and for that purpose fixed a time and place for public hearing on said resolution; and

WHEREAS, the public convenience and necessity require that storm damage repair and reconstruction of County roads be provided as an extended service within said area, and that zones be established with varying service charges based on the extent of benefit derived from such service provided to parcels within each zone; and

WHEREAS, this Board finds that notice of the hearing has been given as required by law and that the proceedings prior to adoption of this Resolution have been valid and in conformity with the requirements of County Service Area Law; and

WHEREAS, the Board determines that the protests made should be overruled.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Santa Cruz, State of California, that said Board of Supervisors does hereby so declare and determine that County Service Area No. 9, Zones D-1, D-2, and D-3 be and they hereby are established, as more particularly shown on the map attached hereto as Exhibit "A" and by this reference incorporated herein.

BE IT FURTHER RESOLVED AND ORDERED that the types of services to be performed within County Service Area No. 9, Zones D-1, D-2, and D-3 shall include the following:

Miscellaneous extended services, to wit:

Storm damage repair and reconstruction of County roads.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 2nd day of August, 1983.

302

1983, by the following votes:

AYES: SUPERVISORS LEVY, PATTON, FORBUS, CUCCHIARA
NOES: SUPERVISORS MOORE
ABSENT: SUPERVISORS NONE

JOE CUCCHIARA

Chairperson of the Board

STEPHEN M. QUONG

ATTEST:
Clerk of said Board

Approved as to form:

Dwight L. Herr
DWIGHT L. HERR
Chief Deputy County Counsel

DISTRIBUTION: Assessor
Auditor-Controller
County Counsel
Surveyor
Public Works✓

cf

STATE OF CALIFORNIA COUNTY OF SANTA CRUZ	SS
I GEORGE T. NEWELL, County Administrative Officer and ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California do hereby certify that the foregoing is a true and correct copy of a resolution passed and adopted by and entered in the minutes of the said board.	
In witness whereof I have hereunto set my hand and affixed the seal of the said Board, on <u>8/2</u> 19 <u>83</u>	
GEORGE T. NEWELL, County Administrative Officer	
By <u>Linda Poole</u> Deputy	

FILE COPY

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 366-83

On the motion of Supervisor Patton
duly seconded by Supervisor Forbus
the following resolution is adopted:

A RESOLUTION OF INTENTION TO
PROVIDE ADDITIONAL TYPES OF SERVICES
IN COUNTY SERVICE AREA NO. 9
STORM DAMAGE REPAIR OF COUNTY ROADS

WHEREAS, County Service Area No. 9 is already formed and in existence and comprises the entire unincorporated area of the County of Santa Cruz; and

WHEREAS, the Board of Supervisors of Santa Cruz County is of the opinion that public convenience and necessity require that storm damage repair and reconstruction of County roads be provided as an extended service within said area, in addition to those services already in existence in said area.

NOW, THEREFORE, BE IT RESOLVED that:

1. It is the intention of this Board to provide as an additional type of extended service in said County Service Area No. 9 storm damage repair and reconstruction of County roads, and that zones be established with varying service charges based on the extent of benefit derived from such service provided to parcels within each zone;

2. Sufficient funds will be available to pay for such services from service charges collected pursuant to California Government Code Section 25210.77a;

3. On August 2, 1983, at 10:45 a.m., a public hearing will be held at the Santa Cruz County Governmental Center, 701 Ocean Street, Santa Cruz, California, in the Board of Supervisors Chambers, on the question of providing such additional services.

BE IT FURTHER RESOLVED AND ORDERED that this Resolution amends Resolution No. 193-83 adopted on May 17, 1983.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 30th day of June, 1983, by the following vote:

AYES: SUPERVISORS Forbus, Patton, Moore, Levy, Cucchiara
NOES: SUPERVISORS None
ABSENT: SUPERVISORS None


Chairperson of the Board

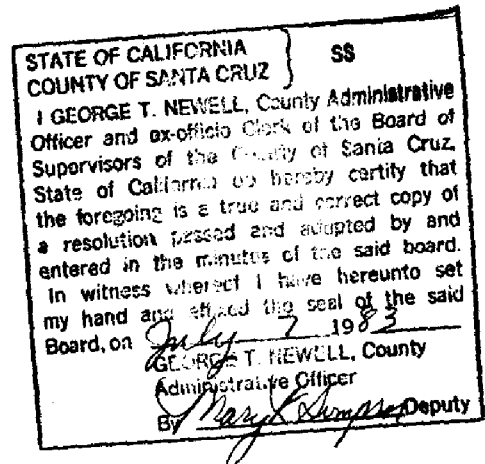
ATTEST:

Linda M. Capella
Clerk of said Board

Approved as to form:

Dwight L. Herr
DWIGHT L. HERR
Chief Deputy County Counsel

DISTRIBUTION: County Counsel
Public Works
Auditor



APPENDIX 8:

ZONE E

FORMATION RESOLUTION

(NO. 634-91)

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

646

RESOLUTION NO. 634-91

On the motion of Supervisor Patton
duly seconded by Supervisor Belgard
the following resolution is adopted:

RESOLUTION EXTENDING THE SCOPE OF AND PROVIDING FOR ADDITIONAL
AUTHORIZED SERVICES WITHIN COUNTY SERVICE AREA NO. 9 FOR STREETSCAPE
MAINTENANCE AND RELATED ACTIVITIES AND ESTABLISHING ZONE 9E OF THE
SERVICE AREA LOCATED WITHIN THE LIVE OAK/SOQUEL REDEVELOPMENT PROJECT AREA

WHEREAS, pursuant to County Service Area Law (commencing with Section
25210.1 of the Government Code of the State of California), on April 16,
1991, the Board of Supervisors of the County of Santa Cruz adopted Resolu-
tion No. 216-91 initiating proceedings to add services to County Service
Area No. 9 and to establish Zone 9E of the service area for streetscape
maintenance and related activities; and,

WHEREAS, on September 4, 1991, the Local Agency Formation Commission
of Santa Cruz County adopted Resolution No. 779, authorizing said proceed-
ings; and

WHEREAS, this Board by its Resolution No. 573-91 adopted September 24,
1991, declared its intention to add services and establish Zone 9E of
County Service Area No. 9 for the purposes of streetscape maintenance and
related activities; and

WHEREAS, said Resolution No. 573-91 established November 5, 1991, at
the hour of 9:30 A.M. in the Board of Supervisors Chambers, 701 Ocean
Street in Santa Cruz, as the time and place for public hearing on said
addition of authorized services and establishment of Zone 9E of County
Service Area No. 9; and

WHEREAS, at the time and place fixed, a 50% protest pursuant to Gov-
ernment Code Section 25210.34a was not received against either the addition
of services to the service area or the establishment of Zone 9E of the
service area.

NOW, THEREFORE BE IT RESOLVED AND ORDERED by the Board of Supervisors
of Santa Cruz County, California, that said Board of Supervisors does
hereby so declare and determine that authorized services for the purposes
of streetscape maintenance and related activities are added to the already
existing services of the service area and that Zone 9E is established
within the Live Oak/Soquel Redevelopment Project Area.

BE IT FURTHER RESOLVED AND ORDERED that the extended services proposed to be performed by County Service Area No. 9 shall be limited to activities related to the upkeep and maintenance requirements of the County's Streetscape Program including purchase of streetscape materials, installation, construction and replacement of streetscape materials, and ongoing maintenance.

BE IT FURTHER RESOLVED AND ORDERED that the Local Agency formation Commission is hereby authorized to file the necessary reports as required in Section 54900 of the Government Code.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 5th day of November, 1991, by the following vote:

AYES: SUPERVISORS Beautz, Levy, Patton, Belgard, Keeley
NOES: SUPERVISORS None
ABSENT: SUPERVISORS None
ABSTAINED: SUPERVISORS None

ATTEST:

Clerk of said Board

Chairperson of said Board

Approved as to form:

Assistant County Counsel

Distribution: County Counsel
LAFCO
Parks
Public Works
Planning
Clerk of the Board
Redevelopment

STATE OF CALIFORNIA) ss
COUNTY OF SANTA CRUZ)
I, SUSAN A. MAURIELLO, County Administrative Officer and ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California do hereby certify that the foregoing is a true and correct copy of a resolution passed and adopted by and entered in the minutes of the said board. In witness whereof I have hereunto set my hand and affixed the seal of the said Board on 11th day of November, 1991
SUSAN A. MAURIELLO, County Administrative Officer
by [Signature] Deputy

2382
2-27

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION NO. 573-91

On the motion of Supervisor Levy
duly seconded by Supervisor Patton
the following resolution is adopted:

RESOLUTION OF INTENTION TO EXTEND THE SCOPE OF AND PROVIDE FOR ADDITIONAL
AUTHORIZED SERVICES WITHIN COUNTY SERVICE AREA NO. 9 FOR STREETSCAPE
MAINTENANCE AND RELATED ACTIVITIES AND TO ESTABLISH ZONE 9E OF THE
SERVICE AREA LOCATED WITHIN THE LIVE OAK/SOQUEL REDEVELOPMENT PROJECT

WHEREAS, pursuant to County Service Area Law (commencing with Section 25210.3 of the Government Code of the State of California), on April 16, 1991, the Board of Supervisors of the County of Santa Cruz adopted Resolution No. 216-91 initiating proceedings to extend the scope of and provide for additional authorized services within County Service Area 9 for streetscape maintenance and related activities and to establish Zone 9E of the Service Area located within the Live Oak/Soquel Redevelopment Project; and

WHEREAS, on September 4, 1991, the Local Agency Formation Commission of Santa Cruz County adopted Resolution No. 779, authorizing said proceedings.

NOW, THEREFORE BE IT RESOLVED by the Board of Supervisors that:

1. Under the terms of the Government Code, it is proposed to extend the scope of and provide for additional authorized services within County Service No. 9 for streetscape maintenance and related activities and to establish Zone 9E of the Service Area which coincides with the boundaries of the Live Oak/Soquel Redevelopment Project Area.
2. The purpose of extending the scope of services to County Service Area No. 9 is to provide for streetscape maintenance and related activities within the Service Area. The purpose for establishing Zone 9E of the Service Area is to create a zone of benefit for streetscape services.
3. The extended services proposed to be performed by County Service Area No. 9 shall be limited to activities related to the upkeep and maintenance requirements of the County's Streetscape Program including purchase of streetscape materials, installation, construction and replacement of streetscape materials, and ongoing maintenance.

4. Sufficient funds to pay for any service which may be provided by the County Service Area will be available from service charges collected pursuant to Government Code Section 25210.77a.
5. On November 5, 1991, at 9:30 a.m., in the Board of Supervisors Chambers, 701 Ocean Street, Santa Cruz, California, a public hearing shall be held on the extension of services and the establishment of Zone 9E of the service area within the Live Oak/Soquel Redevelopment Area
7. At such hearing the Board of Supervisors shall hear and receive any oral and written protests, objections, or evidence which shall be made, presented, or filed with respect to the proposed extension of services and establishment of Zone 9E.
8. Any owner of land within the territory, any registered voter residing within the territory, or any other interested person may file a written protest against the addition of services and/or establishment of Zone 9E. Such written protests must be filed with the Clerk of the Board of Supervisors on or before the time fixed for the hearing on the proposed addition of services and establishment of Zone 9E.

BE IT FURTHER RESOLVED that the Board of Supervisors directs the Clerk to post, circulate, and publish a notice of the hearing once in a newspaper of general circulation at least 15 days prior to the hearing, which notice shall state the text of this resolution.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 24th day of September, 1991, by the following vote:

AYES:	SUPERVISORS	Beautz, Levy, Patton, Belgard & Keeley
NOES:	SUPERVISORS	None
ABSENT:	SUPERVISORS	None
ABSTAINED:	SUPERVISORS	None

ATTEST:

[Signature]
Clerk of said Board

[Signature]
Chairperson of said Board

Approved as to form:

[Signature]
Assistant County Counsel

STATE OF CALIFORNIA)	ss
COUNTY OF SANTA CRUZ)	
I, SUSAN A. MAURIELLO, County Administrative Officer and ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California do hereby certify that the foregoing is a true and correct copy of a resolution passed and adopted by and entered in the minutes of the said board. In witness whereof I have hereunto set my hand and affixed the seal of the said Board on <u>24th</u> 19 <u>91</u>		
SUSAN A. MAURIELLO, County Administrative Officer		
By <i>[Signature]</i>		Deputy

Distribution: LAFCO
County Counsel
Parks
Public Works
Planning
Clerk of the Board
Redevelopment

APPENDIX 9:

ZONE F

FORMATION RESOLUTION

(NO. 101-2016)

BEFORE THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA CRUZ, STATE OF CALIFORNIA

RESOLUTION 101-2016

On the motion of Supervisor Leopold
duly seconded by Supervisor Friend
the following resolution is adopted:

RESOLUTION OF INTENTION TO AUTHORIZE AND LEVY
A NEW ASSESSMENT FOR
COUNTY SERVICE AREA 9F, SOQUEL VILLAGE PARKING DISTRICT

WHEREAS, this Board has caused to be prepared, and on this date has received for filing with the Clerk of this Board, the written Engineer's Report prepared by a registered professional engineer certified by the State of California for a proposed new assessment within County Service Area 9F, Soquel Village Parking District, pursuant to Article XIID, Section 4 of the Constitution; and,

WHEREAS, the Engineer's Report determines and specifies all of the following:

1. The schedule attached to the original Engineer's Report identifies and describes all parcels which have a special benefit conferred on them and on which the assessment will be imposed, and sets forth the amount of the assessment for each parcel for the Fiscal Year 2016/2017;
2. The proportionate special benefit derived by each identified parcel in relationship to the entirety of the cost of the services to be provided;
3. No assessment is imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on each parcel;
4. The only benefits assessed are special and the general benefits have been separated from the special benefits conferred on each parcel;
5. The duration of the assessment is specified;
6. The basis of the assessment is stated.

WHEREAS, after considering the Engineer's Report, this Board finds it is in the best interest of County Service Area 9F, Soquel Village Parking District, and its owners and inhabitants to declare its intention to levy the proposed assessments each year in accordance with the report.

NOW, THEREFORE, IT IS HEREBY RESOLVED AND ORDERED by the Board of Supervisors of the County of Santa Cruz as follows:

1. Declaration of Intention. This Board declares its intention under the authority of County Service Area Law commencing with Government Code Section 25350.1 and Article XIID, Section 4 of the Constitution, to levy a benefit assessment upon real property within County Service Area 9F, Soquel Village Parking District, for the Fiscal Year 2016/2017 and each year thereafter as follows:
 - a. Annual assessments are based upon a calculation of benefits provided specifically to each parcel within the CSA 9F boundaries. The calculation of benefits and the allocation of costs for providing those special benefits are based upon Deficit Parking Spaces and Vehicular Trips Generated.
 - b. For each fiscal year after 2016/2017, the assessment rate may be increased by a percentage which does not exceed the percentage increase in the Consumer Price Index, All Urban Consumers, for the San Francisco-Oakland-San Jose Metropolitan Area, as published by the U.S. Department of Labor, Bureau of Labor Statistics, (or in any price index which replaces that index in the future) for the prior calendar year. The assessment rate will be increased only when necessary to meet approved expenses, and would not increase automatically each year. If in any year the assessment rate is not increased, or is increased by an amount less than the increase in the Consumer Price Index, the difference between the rate of the increase in the assessment rate and the rate of increase in the Consumer Price Index will remain available for use in future years to raise the assessment rate as necessary to meet approved expenses.
 - c. The lien date shall be that prescribed by law.
 - d. The foregoing schedules and rate is proportional to the special benefit derived by each identified parcel in relationship to the entirety of the cost of the property-related service being provided. No assessment exceeds the reasonable cost of the proportional special benefit conferred on that parcel.

- e. Common areas, parcels which have been determined to be unbuildable by the Planning Department or Environmental Health Regulations, and parcels with an assessed valuation of \$5,000.00 or less, will not be charged.
2. Public Hearing. On June 28, 2016, at 9:00 a.m. or thereafter in the Meeting Chambers of this Board at 701 Ocean Street, Santa Cruz, California, this Board will hold a public hearing on the creation of proposed County Service Area 9F, Soquel Village Parking District, its assessments, and will consider the ballots described in paragraph 5 and any protests described in paragraph 6.
3. Answering Inquiries. This Board designates the Director of Public Works or his authorized representative(s) as the person to answer inquiries regarding the protest proceedings.
4. Notice of Public Hearing. The Clerk of this Board is directed to give notice of the public information meeting and of the public protest hearing as follows:

Pursuant to Subsections (c) and (d) of Article XIID, Section 4 of the Constitution, the notice given pursuant to the preceding paragraph shall give the record owner of each identified parcel the amount of the proposed assessment, the total amount thereof chargeable to the whole County Service Area 9F, Soquel Village Parking District, the amount chargeable to the owner's particular parcel, the duration of such payment, the reason for such assessment, and the basis upon which the proposed assessment was calculated, together with the date, time and location of a public hearing on the proposed assessment. Each notice shall also include, in a conspicuous place thereon, a summary of the procedures applicable to the completion, return and tabulation of the ballots required, including a disclosure statement that the existence of a majority protest will result in the increased assessment not being imposed. Each such notice shall contain a ballot whereby each such owner may indicate his or her name, a reasonable identification of the parcel, and support or opposition to the proposed assessment.

5. Property Owner Ballot Procedure. As required by Section 4 of Article XIID of the California Constitution, a Property Owner Ballot must be enclosed with the notice of the proposed assessment. This ballot may be used by the owner(s) of any parcel to express either support for or opposition to the proposed assessment. The ballot instructions will describe the alternative methods for submitting the ballot by mail or by personal delivery, either prior to or at the time of the public hearing of protests. Upon the close of the public hearing, the returned ballots will be tabulated, both in support of and in opposition to the assessment, with ballots being weighted in accordance with the amount of the proposed assessment, and the results will be announced; provided that, in the event additional time is required to determine whether any ballot has been properly tabulated or to tabulate all the votes, the Board may continue the matter of announcing results to provide such additional time. In the event that ballots in opposition exceed ballots in support, there will be a "majority protest," and the Board will be precluded from proceeding with the proposed assessment.
6. Protests. Any protest pertaining to the validity of the assessment or the regularity or sufficiency of the proceedings shall be in writing and shall clearly and specifically set forth the alleged irregularity or defect. Any grounds of protest not stated in a written protest filed prior to the close of the public hearing shall be deemed waived.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Cruz, State of California, this 10th day of May, 2016, by the following vote:

AYES: SUPERVISORS Leopold, Friend, Coonerty, Caput, McPherson

NOES: SUPERVISORS None

ABSENT: SUPERVISORS None

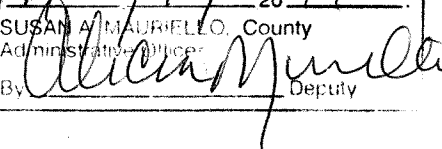
BRUCE McPHERSON
Chairperson Board of Supervisors

Attest **SUSAN GALLOWAY**
Clerk of the Board

Approved as to form:


Office of County Counsel

Distribution: County Counsel
Public Works

STATE OF CALIFORNIA)
COUNTY OF SANTA CRUZ) ss
I, SUSAN A. MAURIELLO, County Administrative Officer and ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California do hereby certify that the foregoing is a true and correct copy of the resolution passed and adopted by and entered in the minutes of the said board. In witness whereof I have hereunto set my hand and affixed the seal of the said Board on May 10, 2016.
SUSAN A. MAURIELLO, County Administrative Officer
By  Deputy

Attachment: Resolution of Intention (2060 : Create County Service Area 9F, Soquel Village Parking District)