



CITY OF CAPITOLA

PROPOSED
FIVE YEAR CAPITAL
IMPROVEMENT PROGRAM
2014/15 – 2018/19

PROPOSED

CITY COUNCIL

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City of Capitola
Capital Improvement Program
2014/15 – 2018/19

Program Update Summary
August 2014

Local Funding Levels: Local funding for capital has recovered following several lean years. Due to the passage of Measure O in November 2012, the funding level is projected at \$500,000 for the next five years in this program. The majority of the funding is earmarked for the pavement management program.

Newly Locally Funded Projects: In 2014/15 the following project were funded:

- Park Avenue Paving from Cabrillo to McGregor
- Rosedale, Carl Lane, Alma Lane, Rosedale Cir paving
- Monterey & Park Depot Station Park and Pathway
- Community Room Reconstruction
- Village Sidewalk Cooperative Project Bank
- Rispin Peery ADA Park Improvements
- Roundabout Design at Capitola Ave and Bay Ave
- Esplanade Water Recycling

New or Modified Unprogrammed Projects: update

- Soquel Creek Enhancement project was updated to include demolition and reconstruction of the existing pump house and ADA improvements
- Jade Street Tennis Court costs were updated
- Capitola Village Enhancement Project Phase II was updated to account for sidewalk construction along the Esplanade.
- The Wharf Piling Improvement project was added

Removed Projects: The following projects were removed from program:

- None

City of Capitola
Capital Improvement Program
Fiscal Year 2014-15

Project List - Master

Project Number	Project Category	Location	Project	Year Scheduled	Engineer's Estimate	Total Available Funds	Unfunded
C3	Creek	Soquel	Pump House Area Reconstruction	unprogrammed	141,900	-	\$ 141,900
C5	Creek	Soquel	Flume Repair/Replacement	Unprogrammed	500,000	-	\$ 500,000
C6	Creek	Beach	West Jetty Refurbishment	Unprogrammed	440,000	-	\$ 440,000
				Total	\$ 1,081,900	\$ -	\$ 1,081,900
	Facility	City Hall	Community Room Reconstruction	2014-15	100,000	100,000	\$ -
	Facility	Corp Yard	Second Story Addition - Remodel	Unprogrammed	480,000	-	\$ 480,000
	Facility	City Hall	Install Emergency Generator	Unprogrammed	92,800	-	\$ 92,800
	Facility	City Hall	Remodel City Hall including Offices	Unprogrammed	2,720,000	-	\$ 2,720,000
	Facility	Community Center	Remodel Community Center	Unprogrammed	1,728,000	-	\$ 1,728,000
				Total	\$ 5,120,800	\$ 100,000	\$ 5,020,800
P18	Parks	McGregor	McGregor Park Development	2014-15	165,000	165,000	\$ -
	Parks	Monterey Depot	Pathway and Depot Improvement at Monterey and Park	2014-15	300,000	300,000	
	Parks	Esplanade	Water Recycling System	2014-15	30,000	30,000	
	Parks	Rispin/Peery	ADA Improvements	2014-15	300,000	300,000	
P17	Parks	Rispin	Complete conversion to park	2015-16	549,000	383,925	\$ 165,075
P6	Parks	Jade	Soccer and Baseball Field Improvements	Unprogrammed	24,100	-	\$ 24,100
P12	Parks	Jade & Cortez	Develop Picnic and BBQ area @ Jade	Unprogrammed	37,600	-	\$ 37,600
P7	Parks	Cortez	Landscaping and Pathways	Unprogrammed	45,400	-	\$ 45,400
P9	Parks	Monterey	Field Irrigation and Drainage Improvements	Unprogrammed	48,000	-	\$ 48,000
P11	Parks	Soquel Creek	Repair Retaining Wall	Unprogrammed	49,500	-	\$ 49,500
P15	Parks	Esplanade	Bluff Erosion Control	Unprogrammed	90,900	-	\$ 90,900
P10	Parks	Cortez	New Play Equipment in Swing Areas	Unprogrammed	\$ 96,500	-	\$ 96,500
P16	Parks	Jade	Reconstruct Tennis Courts	Unprogrammed	\$ 100,600	\$ -	\$ 100,600
				Total	\$ 1,836,600	\$ 1,178,925	\$ 657,675
S48	Streets	38th Avenue	Overlay from Brommer St to Capitola Rd	2014-15	\$ 590,000	\$ 590,000	
S53	Streets	Hill Street	Ped. Impts from Cap Ave to Rosedale	2014-15	70,000	70,000	\$ -
S74	Streets	Capitola Ave to Monterey	Bay Ave Streetscape & Paving Bank	2015-16	73,000	34,000	\$ 39,000
S56	Streets	Park Avenue	PMP - 2014	2014-15	400,000	400,000	\$ -
S57	Streets	Rosedale neighborhood	Repaving in conjunction with sewer project	2014-15	87,000	70,000	\$ 17,000
S22	Streets	Stockton Ave Bridge	Hazard Assessment	2015-16	50,000	50,000	\$ -
S35	Streets	Bay Avenue Corridor	Utility Undergrounding	2015-16	300,000	133,000	\$ 167,000
S68	Streets	Monterey Ave paving	PMP - 2015	2015-16	330,000	330,000	\$ -
S69	Streets	42nd & Diamond Paving	PMP - 2015	2015-16	198,000	198,000	\$ -
S70	Streets	Fanmar Ave Paving & Drain	PMP - 2016	2016-17	150,000	150,000	\$ -
S72	Streets	43rd - 48th Ave, Grace St	PMP - 2016	2016-17	310,000	310,000	\$ -
S74	Streets	Bay, McCorminck Paving	PMP - 2017	2017-18	390,000	390,000	\$ -
S73	Streets	Jewel Box area	Slurry - 2017	2017-18	102,000	102,000	\$ -
	Streets	41st Ave and Wharf Rd	PMP - 2018	2018-19	560,000	560,000	\$ -
S1	Streets	Pacific Cove Parking	Lighting & Sidewalk Improvements	Unprogrammed	95,700	-	\$ 95,700
S2	Streets	Village	Phase II - Multi-modal improvements	Unprogrammed	1,226,800	-	\$ 1,226,800
S8	Streets	Cliff Dr.	Seawall (Corps)	Unprogrammed	1,150,000	-	\$ 1,150,000
S9	Streets	Hooper's Beach	Stairway Repairs	Unprogrammed	32,400	-	\$ 32,400
S10	Streets	41st/Cap Rd	New Signals	Unprogrammed	270,000	-	\$ 270,000
S20	Streets	Pacific Cove Parking	Multi level parking lot addition	Unprogrammed	13,856,500	-	\$ 13,856,500
S21	Streets	Village	Phase III - Multi-modal improvements	Unprogrammed	1,151,600	-	\$ 1,151,600
S27	Streets	Village	Phase IV - Multi-modal improvements	Unprogrammed	858,000	-	\$ 858,000
S28	Streets	41st	Widen Highway 1 Overpass to 6 lanes	Unprogrammed	5,775,000	-	\$ 5,775,000
S40	Streets	Grand Ave	Drainage Improvements	Unprogrammed	859,000	-	\$ 859,000
S42	Streets	Wharf Road	Retaining wall extension	Unprogrammed	412,500	-	\$ 412,500
S55	Streets	41st Rehab Phase 2	Gross Road to Clares Street	Unprogrammed	427,000	-	\$ 427,000
				Totals	29,724,500	-	\$ 29,724,500
				Total	\$ 59,449,000	\$ 3,387,000	\$ 56,062,000
W2	Wharf		Utility Improvements (Water, Sewer, Electrical)	Unprogrammed	88,100	-	\$ 88,100
W3	Wharf		Restaurant & Restroom Remodeling	Unprogrammed	300,000	-	\$ 300,000
W\$	Wharf		Wharf Piling Improvements	Unprogrammed	870,000	-	\$ 870,000
				Total	\$ 1,258,100	\$ -	\$ 1,258,100

**City of Capitola
Capital Improvement Program
Fiscal Year 2014-15**

Project List - Master

Project Number	Project Category	Location	Project	Year Scheduled	Engineer's Estimate	Total	
						Available Funds	Unfunded
N5	NTAC	Clares & Wharf	Clares & Wharf Traffic Calming	2014-15	400,000	400,000	\$ -
N6	NTAC	Park Ave	Park Ave sidewalks to Cabrillo	2014-15	450,000	450,000	\$ -
N9	NTAC	Stockton Ave	Pedestrian Improvements at Stockton & Esplanade	2014-15	150,000	150,000	\$ -
N3	NTAC	Bay & Cap Ave	Bay Ave/Cap Ave Intersection Improvements	2014-15	365,000	100,000	\$ 265,000
N4	NTAC	Bay & Monterey	Bay Ave/Monterey Ave Intersection Improvements	Unprogrammed	297,000		\$ 297,000
N7	NTAC	Monterey Ave	Relocate Stop Signs on Monterey Ave	unprogrammed	8,700		\$ 8,700
N8	NTAC	Depot Hill	Ingress/Egress improvements to Depot Hill	unprogrammed	148,500		\$ 148,500
N10	NTAC	Park Ave	Slow Street Design on Park Ave	unprogrammed	123,900		\$ 123,900
N11	NTAC	Fanmar	One way Traffic on Fanmar (east to west)	unprogrammed	33,000		\$ 33,000
N12	NTAC	Monterey Ave	Slow street design on lower Monterey Ave	unprogrammed	115,500		\$ 115,500
N13	NTAC	Various	Slow street design on Escalona, Fanmar, Cliff Ave, & El Salto	unprogrammed	90,900		\$ 90,900
N14	NTAC	Escalona	Small traffic circle at Escalona and Oakland	unprogrammed	12,400		\$ 12,400
N15	NTAC	Bay	Traffic Calming on Bay Ave	unprogrammed	206,400		\$ 206,400
N16	NTAC	Beulah	One way traffic on Beulah (west to east)	unprogrammed	20,600		\$ 20,600
N17	NTAC	Monterey and Hill	Sidewalks on Monterey and Hill	unprogrammed	50,300		\$ 50,300
N18	NTAC	47th Ave	Traffic Calming on 47th Ave	Unprogrammed	80,000		\$ 80,000
N19	NTAC	42nd Ave	Bulb-outs on 42nd at DMV	unprogrammed	33,000		\$ 33,000
N20	NTAC	Cliff Dr.	Bulb-outs on Cliff Drive below Prospect	unprogrammed	49,500		\$ 49,500
N21	NTAC	49th Ave	Bikeway striping on 49th Ave	unprogrammed	4,100		\$ 4,100
N22	NTAC	Various	Establish Truck Routes through City	unprogrammed	20,600		\$ 20,600
N24	NTAC	Wharf	Replace rolled curb on Wharf Road	Unprogrammed	74,300		\$ 74,300
N26	NTAC	49th Ave	Chicanes on 49th Ave	unprogrammed	45,400		\$ 45,400
N27	NTAC	Various	Signage depicting Neighborhoods	unprogrammed	20,600		\$ 20,600
N28	NTAC	42nd Ave	Slow Traffic Design on 42nd	unprogrammed	53,600		\$ 53,600
Total					\$2,853,300	\$1,100,000	\$1,753,300

Grand Totals	\$71,599,700	\$5,382,000	\$66,217,700
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CAPITAL IMPROVEMENT PROJECTS

2014-15	Project		2014-15 Proposed Funding						Adopted 2014-15 Appropriations	Total Appropriations					
	Project Number	Fund Number	Location	Prior Budget Appropriations	Final cost	General Fund	Grants & Other	Gas Tax			TDA	Measure O	Wharf		
			All figures x1,000												
			Completed Projects												
			2013 -14 Slurry Seal												
			Lower Pacific Cove Parking Lot	S61	ct0004	Construct new 220 space lot	\$ 1,300								
			Esplanade Sidewalk Cooperative Project			New sidewalks fronting restaurants	\$ 130								
			On-Going Projects												
			McGregor Park	P18		Skate, Dog, Bike Track	\$ 165	\$ 19	37					\$ 183	
			Clares & Wharf Traffic Calming	N5	ct0001	41st Ave to Wharf Rd	\$ 430	\$ 41						\$ 389	
			38th Avenue Overlay	S48	cs0008	Brommer St to Capitola Ave	\$ 590	\$ 51						\$ 539	
			Park Avenue Sidewalk	N6		Monterey Ave to Cabrillo Ave	\$ 450							\$ 450	
			Stockton Ave Pedestrian Improvements	N9		Stockton Ave & Esplanade	\$ 150	\$ 29						\$ 121	
			Hill Street Pedestrian Improvements	S53		Between Capitola Ave & Rosedale	\$ 70							\$ 70	
														\$ -	
														\$ -	
														\$ -	
														\$ -	
			New Projects											\$ -	
			Park Avenue Paving & Bike Lane	PMP	Streets	Cabrillo to McGregor				37				\$ 400	
			Rosedale Ave, Carl Lane, Alma Lane & Rosedale Cir	PMP	Streets	Coordinate with sewer project								\$ 87	
			Monterey & Park Railroad Station Park & Pathway		Parks	Beach & Village Lot 1				250				\$ 300	
			Community Room Reconstruction		Facilities	City Hall				100				\$ 100	
			Village Sidewalk Cooperative Projects		Streets	TBD				19				\$ 19	
			Rispin/Peery Park Improvements		Parks	Park Design, CEQA review, Phase 1 path				300				\$ 300	
			Roundabout Design at Capitola Ave and Bay Ave		Streets	Capitola Ave & Bay Ave				10				\$ 100	
			Esplanade Showers		Parks	Recycling water system				30				\$ 30	
			Totals				\$ 1,855	\$ 140	\$ 396	\$ 477	\$ -	\$ 500	\$ -	\$ 1,373	\$ 3,088

Capital Improvement Program

Project	Category	Location
McGregor Park	Parks	Development of a multi-use park on the city owned McGregor property

Description: Complete grading, fencing, landscaping, parking lot improvements, and related features of the park on the McGregor property. This project does not include construction of any of the feature elements which are skate park ramps, dog park, and bike park.

Maintenance Impact:

TBD

Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	165,000	-	-	-	-	-	165,000
Planning & Permitting	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Project Totals	165,000	-	-	-	-	-	165,000
Funding Sources							
General Fund	165,000						165,000
	-	-	-	-	-	-	-
Funding Totals	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Funding Shortfall:							
\$	-						

Capital Improvement Program

Project	Category	Location
Clares Street Pedestrian Improvements and Traffic Calming	NTAC	Clares Street from 41 st to and including Wharf Rd intersection

Description:

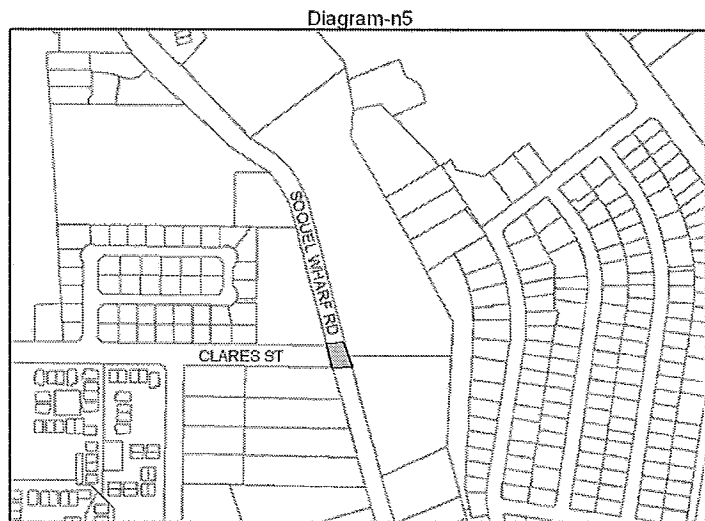
Construct traffic calming along Clares Street from 41st Avenue to Wharf Road. Original project concept was a condition placed on the Rispin Mansion project. Project to include use of chicanes, narrowed lanes, and center island medians. A preliminary plan was prepared by Harris & Associates and approved by the City on December 9, 2004. As of June 2014 the project is in final design, but construction has been delayed to accommodate a Santa Cruz County Sanitation Project that includes open cut trenching on Clares Street.

General Plan Consistency:

Chapter 9, Circulation: Policy 11, Protect the ability of minor arterials to provide through traffic while maintaining the livability of the street.

Maintenance Impact:

Increase in landscape maintenance cost of \$200 per month.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	390,000	-	-	-	-	-	390,000
Planning & Permitting	-	-	-	-	-	-	-
Design	6% 23,400	-	-	-	-	-	23,400
Right of Way	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-
Contingency	4% 16,600	-	-	-	-	-	16,600
Project Totals	430,000	-	-	-	-	-	430,000
<u>Funding Sources</u>							
RTC	120,000	-	-	-	-	-	120,000
TDA Funds	-	-	-	-	-	-	-
Measure O	310,000	-	-	-	-	-	310,000
Funding Totals	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000

Funding Shortfall:

\$ -

Capital Improvement Program

Project	Category	Location
38 th Avenue Overlay	Street	38 th Avenue from southern City limit to Capitola Road

Description:

Reconstruct 38th Avenue from just south of Brommer Street, north to Capitola Road. This street is primary collector in the middle of the Cities commercial corridor, which centers along adjacent 41st Avenue. 38th Avenue provides secondary ingress and egress to a shopping center with Orchard Supply Hardware, Save Mart Grocery, Rite Aid, Palace Arts, 41st Avenue movie theater, and other stores. The average daily traffic is 6,400 trips.

The project will also include the construction of 470 feet of curb, gutter and sidewalk along immediately south of Capitola Road completing on the largest gaps in the sidewalk system. Currently there is only a complete sidewalk connection on the eastern side of the street. Right of way acquisition will be required for the sidewalk, though no private improvements will need to be relocated.

Maintenance Impact:

Reduction in maintenance costs used on filling potholes.

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		362,500	-	-	-	-	-	362,500
Planning & Permitting	10%	36,300	-	-	-	-	-	36,300
Design	25%	53,000	-	-	-	-	-	53,000
Right of Way	7%	65,000	-	-	-	-	-	65,000
Construction Management	0%	-	-	-	-	-	-	-
Contingency	20%	72,500	-	-	-	-	-	72,500
Project Totals		589,300	-	-	-	-	-	590,000
<u>Funding Sources</u>								
RSTPX		438,000						438,000
General Fund		152,000						152,000
		-						-
Funding Totals		\$ 590,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590,000

Funding Shortfall:

\$ -

Capital Improvement Program

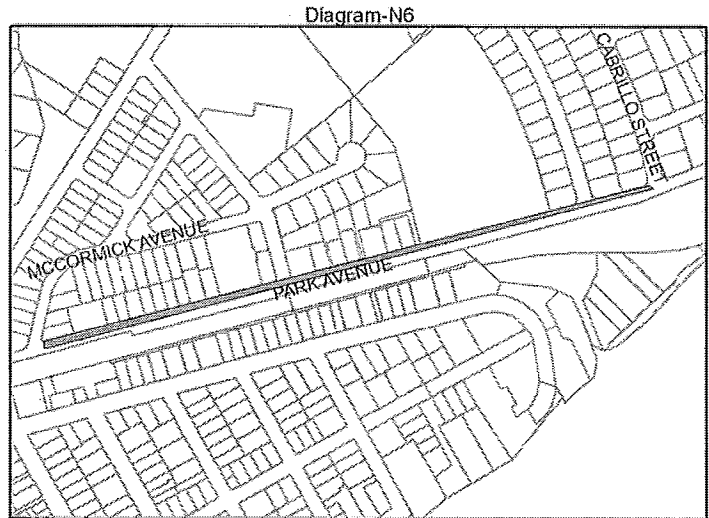
Project	Category	Location
Sidewalk construction	NTAC	Park Avenue

Description:

Construct curb, gutter, and sidewalk along the north side of Park Avenue from McCormick Avenue to Cabrillo Avenue, including crosswalks at Washburn Avenue and Cabrillo Avenue.

Maintenance Impact:

None



Fiscal Estimate:

Fiscal Year		<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		283,900	-	-	-	-	-	283,900
Planning & Permitting	5%	14,200	-	-	-	-	-	14,200
Design	22%	62,500	-	-	-	-	-	62,500
Right of Way	4%	11,400	-	-	-	-	-	11,400
Construction Management	10%	28,400	-	-	-	-	-	28,400
Contingency	10%	49,600	-	-	-	-	-	49,600
Project Totals		450,000	-	-	-	-	-	450,000
<u>Funding Sources</u>								
RTC Grant		200,000						200,000
TDA Funds		100,000						100,000
Measure O		150,000						150,000
Funding Totals		\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Funding Shortfall:

\$ -

Capital Improvement Program

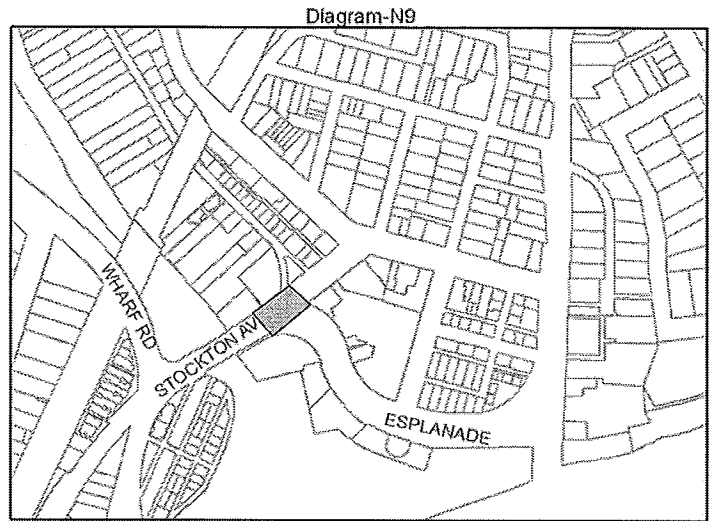
Project	Category	Location
Stockton Avenue and Esplanade Pedestrian Improvements	NTAC	Intersection of Stockton Ave and Esplanade

Description:

Construction of raised crosswalks or some other form of pedestrian safety devices at the Stockton Avenue/Esplanade intersection.

General Plan Consistency:

Chapter 9, Circulation, Policies 35 & 37 directs the development of safe pedestrian pathways.



Maintenance Impact:

None

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		100,000	-	-	-	-	-	100,000
Planning & Permitting	5%	5,000	-	-	-	-	-	5,000
Design	10%	10,000	-	-	-	-	-	10,000
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	15%	15,000	-	-	-	-	-	15,000
Contingency	20%	20,000	-	-	-	-	-	20,000
Project Totals		150,000	-	-	-	-	-	150,000
<u>Funding Sources</u>								
General Fund		150,000	-	-	-	-	-	150,000
Funding Totals		150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Shortfall:

\$ -

Capital Improvement Program

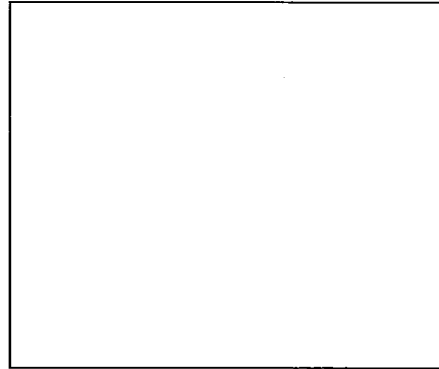
Project	Category	Location
Hill Street pedestrian improvements	Streets	South side of Hill Street between Capitola Avenue and Rosedale Avenue

Description:

Hill Street between Capitola Ave and Rosedale Ave is narrow with parking on both sides of the street and no sidewalk or bike lanes. Pedestrians and cyclists are forced to compete with cars while in this area. This project would remove all parking along the southern side of Hill Street and construct either a Class II bike lane or a standard sidewalk.

General Plan Consistency:

Chapter 9, Circulation, Policies 35& 37 directs the development of safe pedestrian pathways



Maintenance Impact:

None

Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		46,100	-	-	-	-	-	46,100
Planning & Permitting	5%	2,300	-	-	-	-	-	2,300
Design	15%	6,900	-	-	-	-	-	6,900
Right of Way	5%	2,300	-	-	-	-	-	2,300
Construction Management	5%	2,300	-	-	-	-	-	2,300
Contingency	20%	9,200	-	-	-	-	-	9,200
Project Totals		69,100	-	-	-	-	-	70,000
Funding Sources								
General Fund		70,000						70,000
		-	-	-	-	-	-	-
Funding Totals		\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Funding Shortfall:								
\$		-						

Capital Improvement Program

Project	Category	Location
Pavement Management – 2014	Streets	Park Avenue from Wesley to Kennedy

Description: Pavement Management Program implementation

General Plan Consistency:

Maintenance of existing local streets is consistent with Circulation Element general objectives for all roadways.

Maintenance Impact:

Reduction of street maintenance costs such as pothole filling estimated at \$1000 per year.

Fiscal Estimate:

<u>Fiscal Year</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction	350,000	-	-	-	-	-	350,000
Planning & Permitting	0%	-	-	-	-	-	-
Design	15%	52,000	-	-	-	-	52,000
Right of Way	0%	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-
Contingency	10%	35,000	-	-	-	-	35,000
Project Totals	437,000	-	-	-	-	-	437,000
<u>Funding Sources</u>							
Grant fund	37,000	-	-	-	-	-	37,000
City General Fund	400,000	-	-	-	-	-	400,000
	-	-	-	-	-	-	-
Funding Totals	\$ 437,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437,000

Funding Shortfall:

\$ -

Project No:

Capital Improvement Program

Project	Category	Location
Pavement Management Program -	Streets	Rosedale Ave, Carl Lane, Alma Lane, & Rosedale Ct

Description:

Paving project to be completed following Santa Cruz County Sanitation Noble Gulch Realignment project. County project has been delayed and is currently being redesigned. Anticipate start of sewer project in summer on 2015.

Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		70,000	-	-	-	-	-	70,000
Planning & Permitting	0%	-	-	-	-	-	-	-
Design	14%	9,800	-	-	-	-	-	9,800
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	7,000	-	-	-	-	-	7,000
Project Totals		86,800	-	-	-	-	-	87,000
Funding Sources								
Measure O		87,000	-	-	-	-	-	87,000
		-	-	-	-	-	-	-
Funding Totals		\$ 87,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,000
Funding Shortfall:								
		\$ -						

Project No:

Capital Improvement Program

Project	Category	Location
Monterey Avenue and Park Avenue Railroad Depot and Pathway	Streets	Pathway from Beach and Village Lot 1 to corner of Park Ave and Monterey Ave

Description: Construct pedestrian pathway along rail corridor adjacent City owned Upper Pacific Cove Parking lot. Trail would run from the parking lot to Monterey Avenue and would include new signage for the pedestrian crossing at Monterey Avenue to a newly constructed metro shelter located in a newly landscaped setting along the rail corridor.

Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		247,900	-	-	-	-	-	247,900
Planning & Permitting	0%	-	-	-	-	-	-	-
Design	11%	27,300	-	-	-	-	-	27,300
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	24,800	-	-	-	-	-	24,800
Project Totals		300,000	-	-	-	-	-	300,000
<u>Funding Sources</u>								
Measure O		50,000						50,000
RTC Grant		250,000						250,000
		-	-	-	-	-	-	-
Funding Totals		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Shortfall:

\$ -

Project No:

Capital Improvement Program

Project	Category	Location
Community Room Reconstruction at City Hall	Facilities	Reconstruct Community Room, former kitchen space, and outside plaza at City Hall

Description: Following the relocation of Parking Enforcement staff to a new facility, the Community Room will be remodeled from its existing use as office space back to a community room. The project includes construction of a new closet for storage and conversion of the kitchen space, to an office.

Fiscal Estimate:

<u>Fiscal Year</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction	90,000	-	-	-	-	-	90,000
Planning & Permitting	0%	-	-	-	-	-	-
Design	11%	9,900	-	-	-	-	9,900
Right of Way	0%	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-
Contingency	0%	-	-	-	-	-	-
Project Totals	99,900	-	-	-	-	-	100,000
<u>Funding Sources</u>							
Facility Fund	80,000	-	-	-	-	-	80,000
PEG Funds	20,000	-	-	-	-	-	20,000
Funding Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Shortfall:

\$ -

Project No:

Capital Improvement Program

Project	Category	Location
Village Sidewalk Cooperative Projects – Bank	Streets	All sidewalks in the Village area

Description: Project bank to fund future projects to replace old sidewalk with “Village Streetscape” sidewalk. Project bank will be used to pay for all engineering and accessibility portions of the project and 50% of the remaining construction costs. The remaining 50% of the construction costs are to be paid by the property owner/tenant by agreement.

Fiscal Estimate:

<u>Fiscal Year</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction	-	-	-	-	-	-	-
Planning & Permitting	0%	-	-	-	-	-	-
Design	14%	-	-	-	-	-	-
Right of Way	0%	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-
Contingency	10%	-	-	-	-	-	-
Project Totals	-	-	-	-	-	-	-
<u>Funding Sources</u>							
General Fund	19,000	-	-	-	-	-	19,000
Funding Totals	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000

Funding Shortfall:
\$ (19,000)

Project No:

Capital Improvement Program

Project	Category	Location
Rispin/Peery Park ADA pathway improvements	Parks	Rispin and Peery Park

Description: Reconstruction of the ADA pathway from the Nob Hill Shopping Center to the pedestrian bridge over Soquel Creek. This is the first of three phases of work as stipulated in a stipulated agreement entered into the City in August, 2014. The project also includes the development of final park design for the Rispin Park and completion of the required environmental review.

Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		203,000	-	-	-	-	-	203,000
Planning & Permitting	20%	40,600	-	-	-	-	-	40,600
Design	12%	24,400	-	-	-	-	-	24,400
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	15%	31,500	-	-	-	-	-	31,500
Project Totals		299,500	-	-	-	-	-	300,000
Funding Sources								
General Fund		300,000						300,000
		-	-	-	-	-	-	-
Funding Totals		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Funding Shortfall:								
\$	-							

Capital Improvement Program

Project	Category	Location
Construct Roundabout or Signals	NTAC	Intersection of Bay Ave. and Capitola Ave

Description:

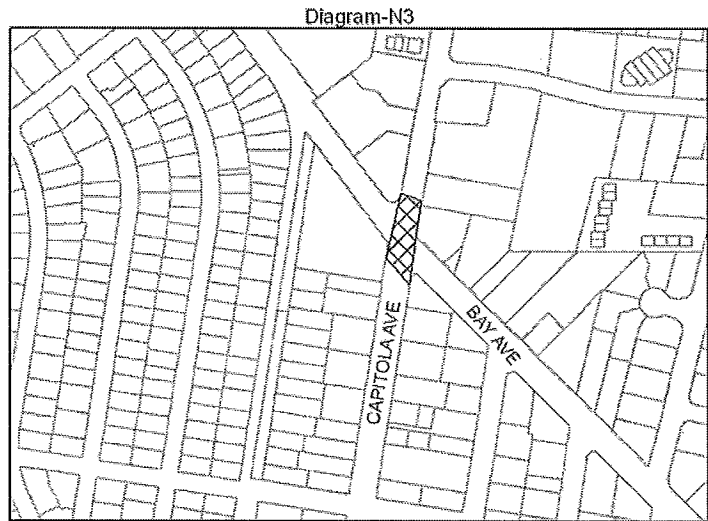
Perform engineering analysis of intersection to determine whether a roundabout or traffic signal would be best method for reducing both congestion and traffic right-of-way problems.

General Plan Consistency:

Maintaining LOS of C or better for all city roadways.

Maintenance Impact:

Roundabout construction would result in increased landscaping maintenance estimated at \$2,400 per year. Signal maintenance would be approximately \$5,000 per year.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	270,750	-	-	-	-	-	270,750
Planning & Permitting	5%	-	-	-	-	-	-
Design	20%	-	-	-	-	-	-
Right of Way	25%	-	-	-	-	-	-
Construction Management	15%	40,600	-	-	-	-	40,600
Contingency	20%	54,200	-	-	-	-	54,200
Project Totals	365,550	-	-	-	-	-	365,550
Funding Sources							
General Fund	10,000	-	-	-	-	-	10,000
RTC Grant	90,000	-	-	-	-	-	90,000
Funding Totals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Shortfall:

\$ 265,550

Project No:

Capital Improvement Program

Project	Category	Location
Water recycling system for the public showers	Parks	Esplanade Park

Description: Develop, design, and construct a water recycling system for the showers at Esplanade Park so that the water is reused for irrigation of the lawns in the park.

Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		25,000	-	-	-	-	-	25,000
Planning & Permitting	0%	-	-	-	-	-	-	-
Design	20%	5,000	-	-	-	-	-	5,000
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	0%	-	-	-	-	-	-	-
Project Totals		30,000	-	-	-	-	-	30,000
Funding Sources								
General Fund		30,000						30,000
		-	-	-	-	-	-	-
Funding Totals		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Funding Shortfall:								
\$	-							

Capital Improvement Program

Project	Category	Location
Pavement Management – 2015	Streets	Monterey Ave & Kennedy Dr, 42 nd Ave, Diamond St, and Ruby Ct.

Description: Monterey Ave – 2 inch overlay
42nd, Diamond, and Ruby – 1 ½ inch overlay

Maintenance Impact:
Reduction of street maintenance costs such as pothole filling estimated at \$1000 per year.

Fiscal Estimate:

<u>Fiscal Year</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction	-	422,400	-	-	-	-	422,400
Planning & Permitting	0%	-	-	-	-	-	-
Design	15%	63,400	-	-	-	-	63,400
Right of Way	0%	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-
Contingency	10%	42,200	-	-	-	-	42,200
Project Totals	-	528,000	-	-	-	-	528,000
<u>Funding Sources</u>							
City General Fund	-	528,000	-	-	-	-	528,000
Funding Totals	\$ -	\$ 528,000	\$ -	\$ -	\$ -	\$ -	\$ 528,000

Funding Shortfall:
\$ -

Capital Improvement Program

Project	Category	Location
Utility Undergrounding	Streets	To Be Determined

Description:

Utilizing PG&E Rule 20A funding, convert existing electric and other utility lines from traditional overhead service to underground facilities. As of February, 2013 the City has allocation credits of \$1,816,536. The uses of these funds have various rules and restrictions. In 1999 the City adopted a resolution establishing an undergrounding district along the Bay Avenue corridor. The estimated cost of the project is currently \$2,500,000 and PG&E will not begin work on the project until it is fully funded. City staff is working with PG&E to redefine the boundaries of the district to reduce the costs.

General Plan Consistency:

Chapter 6, Conservation, Policy 3 establishes the undergrounding of utilities within the City as a long range goal.

Maintenance Impact:

Reduction of Graffiti removal efforts on behalf of the City related to utility poles.

Fiscal Estimate:

Fiscal Year		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	200,000	-	-	-	-	200,000
Planning & Permitting	10%	-	20,000	-	-	-	-	20,000
Design		-	-	-	-	-	-	-
Right of Way	20%	-	40,000	-	-	-	-	40,000
Construction Management		-	-	-	-	-	-	-
Contingency	20%	-	40,000	-	-	-	-	40,000
Project Totals		-	300,000	-	-	-	-	300,000

Funding Sources

PG&E			133,000					133,000
Funding Totals		\$ -	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ 133,000

Funding Shortfall:

\$ 167,000

Capital Improvement Program

Project	Category	Location
Bridge Rehabilitation/Replacement	Streets	Stockton Avenue Bridge

Description:

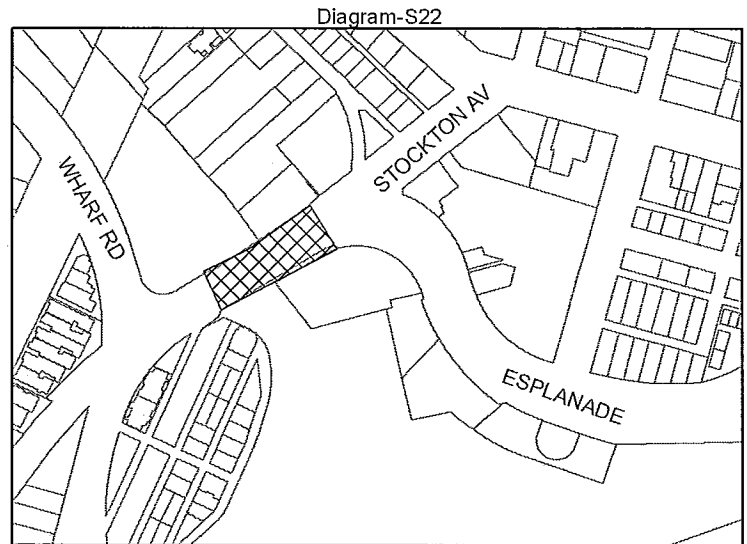
Utilizing the Federal Highway Bridge Rehabilitation and Replacement program rehabilitate or replace the Stockton Avenue Bridge. Initial work will entail a preliminary engineering study to determine existing conditions, risks, recommend actions and repairs. The budget at this time is only for completion of the feasibility study.

General Plan Consistency:

Maintenance of existing local streets is consistent with Circulation Element general objectives for all roadways.

Maintenance Impact:

A flood of the Village area would create a significant amount of emergency work for Public Works, Police Department, other City staff and private property owners. Flood prevention could save thousands of dollars in maintenance costs.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	50,000	-	-	-	-	50,000
Planning & Permitting	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Project Totals	-	50,000	-	-	-	-	50,000
Funding Sources							
General Fund		50,000					50,000
Gas Tax							
	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Shortfall:

\$ -

Capital Improvement Program

Project	Category	Location
Bay Avenue Streetscape & Paving	Streets	From Oak Drive to Monterey Avenue

Description: Repave portion of Bay Avenue between Oak Drive and Capitola Avenue. Add two landscaped drainage catchment areas next to sidewalk on south side of Bay Avenue between Capitola Avenue and Monterey Avenue.

Project is approximately 50% funded.

Maintenance Impact:

Increase in landscape maintenance.

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	60,000	-	-	-	-	60,000
Planning & Permitting	1%	-	600	-	-	-	-	600
Design	10%	-	6,000	-	-	-	-	6,000
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	-	6,000	-	-	-	-	6,000
Project Totals		-	72,600	-	-	-	-	73,000
<u>Funding Sources</u>								
Measure O			34,000					34,000
		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000

Funding Shortfall:

\$ 39,000

Capital Improvement Program

Project	Category	Location
Rispin Park Development	Parks	Rispin Mansion

Description: Complete the development of the Rispin property into a city park. Complete ADA ramps to mansion level, restore fountain and stairway, regrade pathways, and restore landscaping. This project received a HCD Housing Related grant in the amount of \$383,925

Maintenance Impact:
Increase in park maintenance costs of approximately \$30,000 per year.

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	450,000	-	-	-	-	450,000
Planning & Permitting	2%	-	9,000	-	-	-	-	9,000
Design	10%	-	45,000	-	-	-	-	45,000
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	-	45,000	-	-	-	-	45,000
Project Totals		-	549,000	-	-	-	-	549,000
<u>Funding Sources</u>								
HCD's Housing Related Parks Program			383,925					383,925
		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ 383,925	\$ -	\$ -	\$ -	\$ -	\$ 383,925

Funding Shortfall:
\$ 165,075

CAPITAL IMPROVEMENT PROJECTS

2016-17 FISCAL YEAR								New Proposed Funding						
Project	Project Number	Project Category	Project Location/Description	Opinion of Project Cost	Carry Forward Funding	General Fund	Grants & Other	Gas Tax	TDA	Measure O	Wharf	Total Est. Appropriation		
					all funding sources									
On-Going Projects														
New Projects														
Fanmar Paving & Drainage	PMP	Streets	Capitola Ave to Monterey	150						150		150		
PMP Paving - Mid Avenues	PMP	Streets	See PMP	310						310		310		
Totals							\$	-	\$	\$	-	\$	460	

Capital Improvement Program

Project	Category	Location
Pavement Management – 2016	Streets	<ul style="list-style-type: none"> • Fanmar • 43rd Ave, 44th Ave, 47th Ave, 48th Ave, & 49th Ave

Description: Fanmar – 1 /12 inch over lay including drainage improvements
43rd, 44th, 47th, 48th, & 49th – 1 ½ inch overlay

Maintenance Impact:
Reduction of street maintenance costs such as pothole filling estimated at \$1000 per year.

Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	368,000	-	-	-	368,000
Planning & Permitting	0%	-	-	-	-	-	-	-
Design	15%	-	-	55,200	-	-	-	55,200
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	-	-	36,800	-	-	-	36,800
Project Totals		-	-	460,000	-	-	-	460,000
Funding Sources								
City General Fund		-	-	460,000	-	-	-	460,000
Funding Totals		\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ -	\$ 460,000
Funding Shortfall:								
\$	-							

CAPITAL IMPROVEMENT PROJECTS

2017-18 FISCAL YEAR		New Proposed Funding								Total Est. Appropriation			
		Project Number	Project Category	Project Location/Description	Opinion of Project Cost	Carry Forward Funding	General Fund	Grants & Other	Gas Tax		TDA	Measure O	Wharf
Project						all funding sources							
On-Going Projects													
New Projects													
	PMP Paving - Bay, Washburn neighborhood, 30th Ave	PMP	Streets	PMP 2017		335							335
	PMP Slurry - Jewel Box	PMP	Streets	Slurry 2017		102							102
Totals								\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437

Capital Improvement Program

Project	Category	Location
Pavement Management – 2017	Streets	<ul style="list-style-type: none"> • Bay Avenue • McCormick Ave, Younger Ave, Loma Ave, Washburn Ave • 30th Ave

Description: Bay Avenue – 2 inch over lay
 McCormick, Younger, Loma, Washburn, & 30th – 1 ½ inch overlay

Maintenance Impact:
 Reduction of street maintenance costs such as pothole filling estimated at \$1000 per year.

Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	268,000	-	-	268,000
Planning & Permitting	0%	-	-	-	-	-	-	-
Design	15%	-	-	-	40,200	-	-	40,200
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	-	-	-	26,800	-	-	26,800
Project Totals		-	-	-	335,000	-	-	335,000

Funding Sources

Measure O					335,000			335,000
Funding Totals		\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000

Funding Shortfall:
 \$ -

Capital Improvement Program

Project	Category	Location
Slurry seal program –2017	Streets	Childers Lane, Shirley Lane, Lincoln Ave, Crystal St, Emerald St, Topaz St, Garnet St, Jewel St, Opal St

Description: Complete annual slurry seal program.

General Plan Consistency:

Maintenance of existing local streets is consistent with Circulation Element general objectives for all roadways.

Maintenance Impact:

None

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	81,600	-	-	81,600
Planning & Permitting	0%	-	-	-	-	-	-	-
Design	7%	-	-	-	5,700	-	-	5,700
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	18%	-	-	-	14,700	-	-	14,700
Project Totals		-	-	-	102,000	-	-	102,000

Funding Sources

Measure O					102,000			-
		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ 102,000	\$ -	\$ -	\$ 102,000

Funding Shortfall:

\$ -

Capital Improvement Program

Project	Category	Location
Pavement Management – 2018	Streets	<ul style="list-style-type: none"> • 41st Avenue – Clares to Cory • Wharf Rd – Capitola Rd to City limits

Description: 41st Ave – 2.5 inch overlay
 Wharf Rd – 1.5 inch overlay

Maintenance Impact:
 Reduction of street maintenance costs such as pothole filling estimated at \$1000 per year.

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	448,000	-	448,000
Planning & Permitting	0%	-	-	-	-	-	-	-
Design	15%	-	-	-	-	67,200	-	67,200
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	-	-	-	-	44,800	-	44,800
Project Totals		-	-	-	-	560,000	-	560,000
<u>Funding Sources</u>								
Measure O		-	-	-	-	560,000	-	560,000
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000

Funding Shortfall:
 \$ -

Capitola Pavement Management Implementation Program

Fiscal Year 2014/2015

Street Name	Limits of work	Est. Project Cost*	Type of work					
			Mill, SAMI & 2.5" Overlay	2" Overlay w/ PavementMat	1.5" Overlay w/ PavingMat	1.5" Overlay w/ SAMI	Cape Seal	Slurry Seal
			\$36/SY	\$20/SY	\$15/SY	17/SY	\$4.25/SY	\$2.75/SY
Park Avenue	Grove Ln to Kennedy Drive	\$400,000	X					
Rosedale Ave.	Bay Ave. to Plum St.	\$60,000		X				
Carl Lane	Rosedale Ave. to End	\$11,000		X				
Alma Lane	Rosedale Ave. to End	\$9,000		X				
Rosedale Cir.	Rosedale Ave. to End	\$7,000		X				

TOTAL PROJECTED COST: \$487,000

Fiscal Year 2015/2016

Street Name	Limits of work	Est. Project Cost	Type of work					
			Mill, SAMI & 2.5" Overlay	2" Overlay w/ PavementMat	1.5" Overlay w/ PavingMat	1.5" Overlay w/ SAMI	Cape Seal	Slurry Seal
			\$36/SY	\$20/SY	\$15/SY	17/SY	\$4.25/SY	\$2.75/SY
Monterey Ave./Kennedy Ave.	Wasburn Ave. to Park Ave.	\$330,000		X				
42nd Ave.	Jade St. to Capitola Rd.	\$83,000				X		
Diamond Street	42nd Ave. to 45th Ave.	\$91,000				X		
Ruby Court	Jade St. to End	\$24,000				X		

TOTAL PROJECTED COST: \$528,000

Fiscal Year 2016/2017

Street Name	Limits of work	Est. Project Cost	Type of work					
			Mill, SAMI & 2.5" Overlay	2" Overlay w/ PavementMat	1.5" Overlay w/ PavingMat	1.5" Overlay w/ SAMI	Cape Seal	Slurry Seal
			\$36/SY	\$20/SY	\$15/SY	17/SY	\$4.25/SY	\$2.75/SY
Fanmar Way	Capitola Ave. to Monterey Ave.	\$60,000			X			
43rd Ave.	Capitola Rd. to Grace St.	\$30,000			X			
44th Ave.	Capitola Rd. to Grace St.	\$50,000			X			
47th Ave.	Capitola Rd. to Grace St.	\$50,000			X			
48th Ave.	Capitola Rd. to Grace St.	\$55,000			X			
49th Ave.	Capitola Rd. to Wharf Rd.	\$35,000			X			
Grace Street	46th Ave. to Wharf Ave.	\$55,000			X			
Grace Street	42nd Ave. to 44th Ave.	\$35,000			X			

TOTAL PROJECTED COST: \$370,000

Fiscal Year 2017/2018

Street Name	Limits of work	Est. Project Cost	Type of work						
			Mill, SAMI & 2.5" Overlay \$36/SY	2" Overlay w/ PavementMat \$20/SY	1.5" Overlay w/ PavingMat \$15/SY	1.5" Overlay w/ SAMI 17/SY	Cape Seal \$4.25/SY	Slurry Seal \$2.75/SY	
Bay Ave.	Monterey Ave. to Oak St.	\$200,000		X					
McCormick Ave.	Park Ave. to Washburn Ave.	\$50,000			X				
Younger Ave.	Monterey Ave. to Loma Ave.	\$15,000			X				
Loma Ave	McCormick Ave. to Washburn Ave.	\$25,000			X				
Washburn Ave.	Park Ave. to Monterey Ave.	\$55,000			X				
30th Ave.	Capitola Rd. to End	\$45,000			X				
Childers Lane	30th to Shirey Lane	\$5,000						X	
Shirey Lane	Capitola Rd. to End	\$7,000						X	
Lincoln Ave.	Wharf Rd. to Garnet St.	\$6,000							X
Crystal Street	45th Ave. to 49th Ave.	\$14,000							X
Emerald Street	45th Ave. to 49th Ave.	\$14,000							X
Topaz Street	45th Ave. to 49th Ave.	\$14,000							X
Garnet Street	45th Ave. to 49th Ave.	\$14,000							X
Jewel Street	45th Ave. to 49th Ave.	\$14,000							X
Opal Street	45th Ave. to 49th Ave.	\$14,000							X
TOTAL PROJECTED COST:		\$492,000							

Fiscal Year 2018/2019

Street Name	Limits of work	Est. Project Cost	Type of work						
			Mill, SAMI & 2.5" Overlay \$36/SY	2" Overlay w/ PavementMat \$20/SY	1.5" Overlay w/ PavingMat \$15/SY	1.5" Overlay w/ SAMI 17/SY	Cape Seal \$4.25/SY	Slurry Seal \$2.75/SY	
41st Ave.	Clares St. to Cory St.	\$360,000		X					
Wharf Rd.	Capitola Rd. to City Limits	\$200,000					X		
TOTAL PROJECTED COST:		\$560,000							

* Estimated project costs include 2006 construction costs, 10% contingency and 5% design and construction costs have 6% inflation rate added per year.

Completed Projects

Project Category	Location	Project	Year Completed	Engineer's Estimate	Final Cost	Measures P, D, & O Expenses
Facility	City Hall	Improve drainage around building	2002/03	\$ 91,300	\$ 91,000	
Facility	City Hall	Remodel Community Room	2002/03	20,200	20,000	
Facility	City Hall	Partial New Roof and Roof Access	2002/03	20,000	7,500	
Streets	Various	Slurry Seals - 2002	2002/03	94,000	72,600	
Wharf	Wharf	Permanent Installation of Dock Ramp	2002/03	32,000	12,000	
Wharf	Wharf	Emergency Piling Replacements	2002/03	50,000	50,000	
Creek	Soquel	Soquel Creek Improvements	2003/04	190,000	106,000	
Streets	Village	Lawn Way Storm Pump Station	2003/04	170,000	285,000	
Streets	Various	Pedestrian Safety Project	2003/04	30,000	35,139	
Streets	Various	Pedestrian and Bikeway Improvements	2003/04	35,000	36,005	
Streets	Park Ave	Sidewalks from Washburn to Monterey	2003/04	60,000	109,900	
Wharf	Wharf	Entrance Gate	2003/04	40,000	37,000	
Streets	Gross Road	Left Hand turn lane addition	2004/05	250,000	618,509	
NTAC	41st	41st Ave/Clares Street ADA Improvements	2004/05	48,000	48,000	
NTAC	41st	41st Avenue North/South Corridor Improvements	2004/05	163,200	163,200	
Creek	Soquel	Clean Beach Initiative	2004/05	100,000	85,000	
Streets	Various	Slurry Seals - 2004	2004/05	50,000	47,500	
Parks	Jade	Resurface Tennis Courts	2005-06	15,000	15,000	\$ 15,000
Streets	46th Ave	Resurface - Phase 1	2005-06	168,000	181,123	
Streets	46th Ave	Resurface - Phase 2	2005-06	96,000	Incl with above	
Streets	Various	Slurry Seals - 2005	2005-06	70,000	76,500	76,500
Facility	Corp Yard & City Hall	New Roof & Roof Repairs	2005-06	39,000	30,000	30,000
Facility	City Hall	Museum Cabin Restoration	2006-07	20,000	47,000	57,000
Streets	Various	Slurry Seals - 2006	2006-07	70,000	58,000	58,000
Streets	Burlingame	Road & Sewer Reconstruction	2006-07	306,000	367,000	173,000
Streets	Riverview Ave	Pavement Overlay	2006-07	100,000	66,000	66,000
Streets	38th Ave	Sidewalks at Garden Street	2006-07	30,000	25,300	25,300
Parks	Jade	New Play Equipment for 2-5 Year Olds	2006-07	50,000	33,500	43,500
Streets	Pavement Management	PMP Phase 2	2006-07	324,900	510,000	610,000
Streets	41st Northbound	Resurface	2006-07	345,100	260,000	50,000
Streets	Park Ave Overlay	Resurface	2006-07	300,000	230,000	265,000
Streets	42nd Ave Overlay	Resurface	2006-07	150,000	100,000	110,000
Parks	Library Property	Tot Lot Construction	2007-08	135,000	188,300	52,100
Streets	Pavement Management	PMP Phase 3	2007-08	137,600	137,600	117,600

Completed Projects

Project Category	Location	Project	Year Completed	Engineer's Estimate	Final Cost	Measures P, D, & O Expenses
Facility	City Hall	Improve drainage around building	2002/03	\$ 91,300	\$ 91,000	
Streets	41st Ave Overcrossing Imp.	Additional S/B Lane	2007-08	212,000	212,000	
Parks	Esplanade	Expand/Renovate Bathrooms	2008-09	265,000	240,200	123,000
Streets	Various	Slurry Seals - 2007	2008-09	70,000	70,000	70,000
Streets	Various	Slurry Seals - 2008	2008-09	70,000	63,000	63,000
Soquel Crk	Soquel Creek	Bioswale Treatment Wetland	2009-10	625,000	625,000	
Streets	Bay Avenue	Sidewalk Capitola Ave to Monterey Ave	2009-10	190,000	190,000	125,000
Wharf	Wharf Pile Replacement	Piling Replacement and Repairs	2009-10	145,000	153,000	
Streets	41st Ave Rehabilitation	ARRA project	2009-10	450,000	405,000	50,000
Streets	Pavement Management	PMP Phase 4	2009-10	470,000	465,000	130,000
Streets	Capitola Rd/42nd	Pedestrian Improvements	2010-11	484,769	525,000	
Facilities	PD HVAC Improvements		2010-11		65,000	65,000
Streets	41st Avenue Paving UPRR south Payment to County		2010-11		10,000	10,000
Facilities	Beulah House Demolition	504 Beulah Ave	2010-11		16,700	16,700
Streets	Cherry Avenue	Overlay	2011-12	90,000	85,640	105,640
Parks	Rispin Repairs	Rispin Park	2011-12		650,000	
Facilities	Electric Vehicle Charging Station	Pacific Cove	2011-12		4,500	4,500
Streets	Slurry Seal Program - 2012	City Wide	2012-13		101,000	92,100
Streets	Brommer St/41st Ave Intersection	Removing median and re-stripe	2012-13		22,500	22,300
Streets	Slurry Seal Program - 2013	Riverview and Cliffwood Heights	2012-13		100,000	102,000
Streets	Lower Pacific Cove	Surface Parking Lot Construction	2013-14	1,300,000	1,400,000	
2013 -14 Slurry Seal				\$ 90,000	85,000	85,000
Esplanade Sidewalk Cooperative Project		New sidewalks fronting restaurants		\$ 130,000	128,000	70,000
Total Expenditures				\$ 9,766,216	\$ 9,766,216	\$ 3,624,455

**Soquel Creek Projects
Unprogrammed Projects**

Project List - Soquel Creek				Funding Sources						
Project Number	Project Category	Location	Project	Year Scheduled	Engineer's Estimate	IRWP	Clean Beaches Grant (SWRCB)	City Funds	Unfunded	Total Available Funds
C5	Creek	Soquel	Flume Repair/Replacement	Unprogrammed	500,000				500,000	-
C3	Creek	Soquel	Pump House Area Reconstruction	unprogrammed	141,900				141,900	-
C6	Creek	Beach	West Jetty Refurbishment	Unprogrammed	440,000				440,000	-
					Total \$ 1,081,900	\$ -	\$ -	\$ -	\$ -	\$ 1,081,900

Capital Improvement Program

Project	Category	Location
Soquel Creek Lagoon flume replacement/repairs	Soquel Creek	Flume across beach

Description:

The existing flume was built in the 1930's and while still functional has developed several significant crack and has operational problems resulting in water flow underneath the flume, resulting in sink holes on the beach. This project has been developed to look into options for rebuilding or repairing the flume to resolve these issues.

General Plan Consistency:

Chapter 5, Open Space, Parks, and Recreation goal number 5: to conserve and enhance the waterfront are for public use and views
 Chapter 6, Conservation Goal: Protect and preserve the natural resources within the Capitola Area

Maintenance Impact:

Reoccurring sink holes require maintenance on a daily basis.

Fiscal Estimate:

<u>Fiscal Year</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction	-	-	-	-	-	400,000	400,000
Planning & Permitting	0%	-	-	-	-	-	-
Design	15%	-	-	-	-	60,000	60,000
Right of Way	0%	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-
Contingency	10%	-	-	-	-	40,000	40,000
Project Totals	-	-	-	-	-	500,000	500,000

Funding Sources

General Fund	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 500,000

Capital Improvement Program

Project	Category	Location
Soquel Creek pathway Riparian Enhancement	Creek	Eastern shore, upstream of the Stockton Ave. Bridge

Description:

Improve planting and public access to City owned parcel adjacent to Stockton Avenue Bridge on the eastern shore. Project includes removal of abandoned fire flow pump station and development of new viewing area above creek. Riparian enhancements to focus on shade producing vegetation.

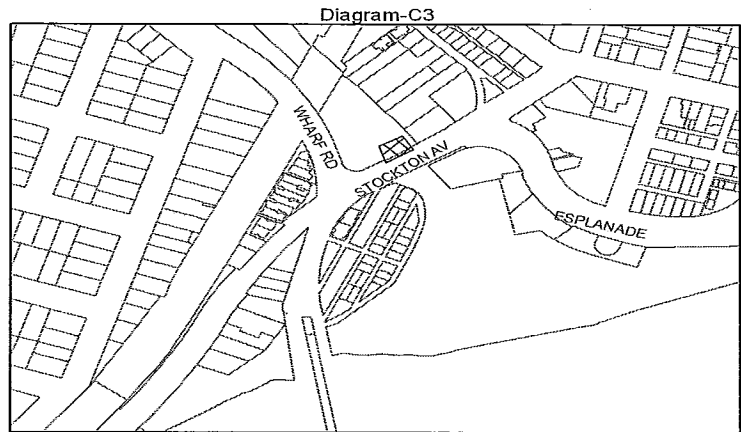
General Plan Consistency:

Maintenance Impact:

Minimal impacts, City already maintains area.

Public Art Funding Eligibility:

Fiscal Estimate:



Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	86,000	86,000
Planning & Permitting	5%	-	-	-	-	4,300	4,300
Design	20%	-	-	-	-	17,200	17,200
Right of Way	5%	-	-	-	-	4,300	4,300
Construction Management	15%	-	-	-	-	12,900	12,900
Contingency	20%	-	-	-	-	17,200	17,200
Project Totals	-	-	-	-	-	141,900	141,900

Funding Sources

Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Funding Shortfall:
\$ 141,900

Capital Improvement Program

Project	Category	Location
Capitola Beach Jetty Refirbishment	Creek	West Jetty on Capitola Beach

Description:

The existing rock jetty at the eastern end of Capitola Beach, which is actually the western of two jetty's, is the primary structure retaining sand for the beach. This jetty was first built in the 1970's, since that time the boulders have subsided and the outer end of the jetty sank. This project would place new boulders to restore the jetty to its original elevations.

General Plan Consistency:

Chapter 5, Open Space, Parks, and Recreation goal number 5: to conserve and enhance the waterfront are for public use and views

Maintenance Impact:

Retaining more sand for the beach will help the annual grading done by the City.

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	-	300,000	300,000
Planning & Permitting	20%	-	-	-	-	-	60,000	60,000
Design	15%	-	-	-	-	-	45,000	45,000
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	-	-	-	-	-	30,000	30,000
Project Totals		-	-	-	-	-	435,000	440,000

Funding Sources

STIP		-	-	-	-	-	-	-
Prop 1A		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 440,000

Facility Projects Unprogrammed Projects

Project List - Facilities

Project Number	Project Category	Location	Project	Year Scheduled	Engineer's Estimate	PEG funds	Facility Fund	City		
								General Funds	Unfunded	Total Funds
F9	Facility	City Hall	Community Room Reconstruction	2014-15	100,000	20,000	80,000			100,000
F11	Facility	Corp Yard	Second Story Addition - Remodel	Unprogrammed	480,000			480,000		-
F13	Facility	City Hall	Install Emergency Generator	Unprogrammed	92,800			92,800		-
F15	Facility	City Hall	Remodel City Hall including Offices	Unprogrammed	2,720,000			2,720,000		-
	Facility	Community Center	Remodel Community Center	Unprogrammed	1,728,000			1,728,000		-
Totals					\$ 5,120,800	\$ 20,000	\$ 80,000	\$ -	\$ 5,020,800	\$ 100,000

Capital Improvement Program

Project	Category	Location
Second Story Addition	Facility	Corporation Yard

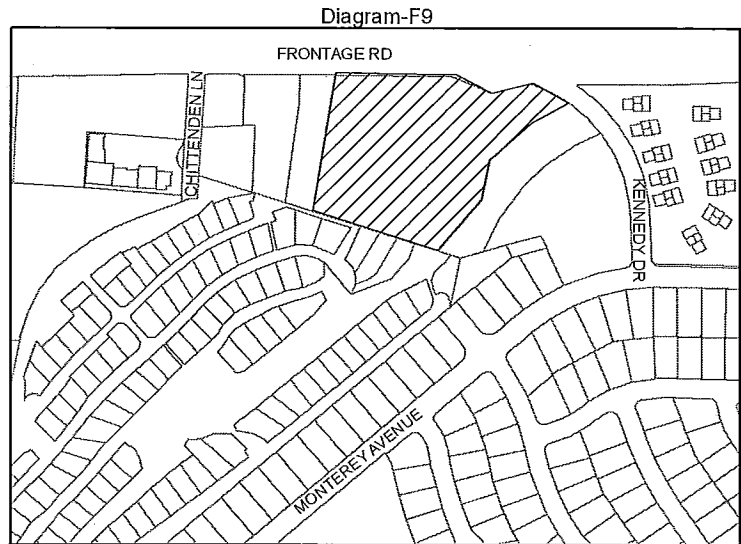
Description:

Increase office space and crew facilities at corporation yard by adding a second level to the existing building, adding approximately 1000 square feet.

General Plan Consistency:

Maintenance Impact:

Minimal increase in maintenance cost for extra floor space estimated at \$500 per year.



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	331,000	331,000
Planning & Permitting	5%	-	-	-	-	-	16,600	16,600
Design	20%	-	-	-	-	-	66,200	66,200
Right of Way		-	-	-	-	-	-	-
Construction Management		-	-	-	-	-	-	-
Contingency	20%	-	-	-	-	-	66,200	66,200
Project Totals		-	-	-	-	-	480,000	480,000

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 480,000

Capital Improvement Program

Project	Category	Location
City Hall Emergency Generator	Facility	City Hall

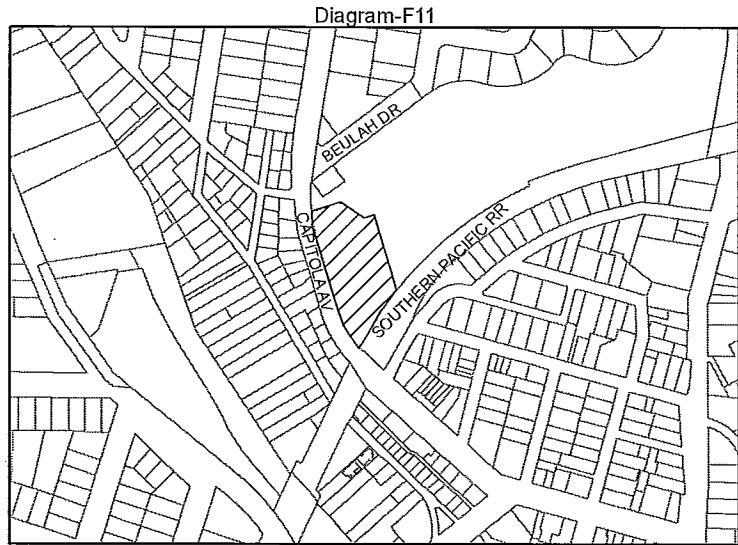
Description:

Install a new generator below the pedestrian ramp to Pacific Cove parking lot that is large enough to serve the entire City Hall complex, including the Police Department. This project will replace the existing generator outside the Police Department’s back door.

General Plan Consistency:

Maintenance Impact:

Maintenance on new generator will be similar to existing.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	58,000	58,000
Planning & Permitting	5%	-	-	-	-	2,900	2,900
Design	20%	-	-	-	-	11,600	11,600
Right of Way	-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	8,700	8,700
Contingency	20%	-	-	-	-	11,600	11,600
Project Totals	-	-	-	-	-	92,800	92,800

Funding Sources

General Fund	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:
\$ 92,800

Capital Improvement Program

Project	Category	Location
Remodel or Expand Office Space	Facility	City Hall

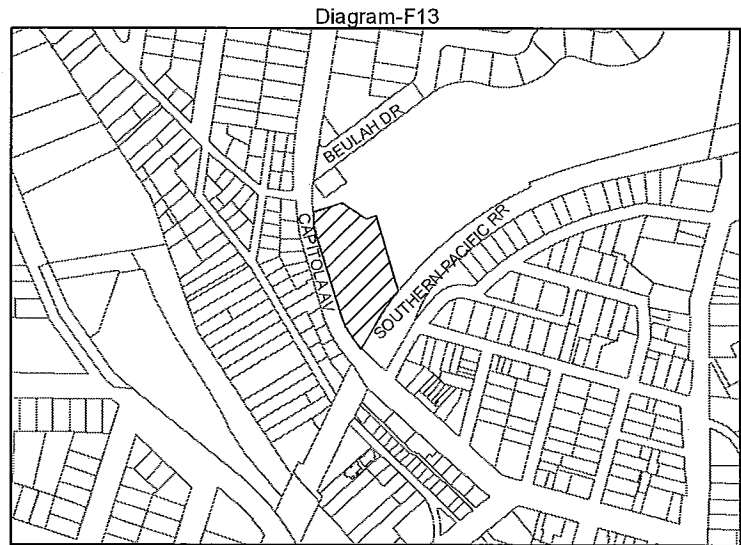
Description:

Remodel and expand office space at City Hall as recommended as a long-term project in the approved facility masterplan.

General Plan Consistency:

Maintenance Impact:

Increase in janitorial costs due to added space can be anticipated.
Cost unknown.



Fiscal Estimate:

Fiscal Year		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	-	1,700,000	1,700,000
Planning & Permitting	5%	-	-	-	-	-	85,000	85,000
Design	20%	-	-	-	-	-	340,000	340,000
Right of Way		-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	-	255,000	255,000
Contingency	20%	-	-	-	-	-	340,000	340,000
Project Totals		-	-	-	-	-	2,720,000	2,720,000

Funding Sources

General Fund		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 2,720,000

Capital Improvement Program

Project	Category	Location
Remodel to accommodate	Facility	Community Center at Jade Street

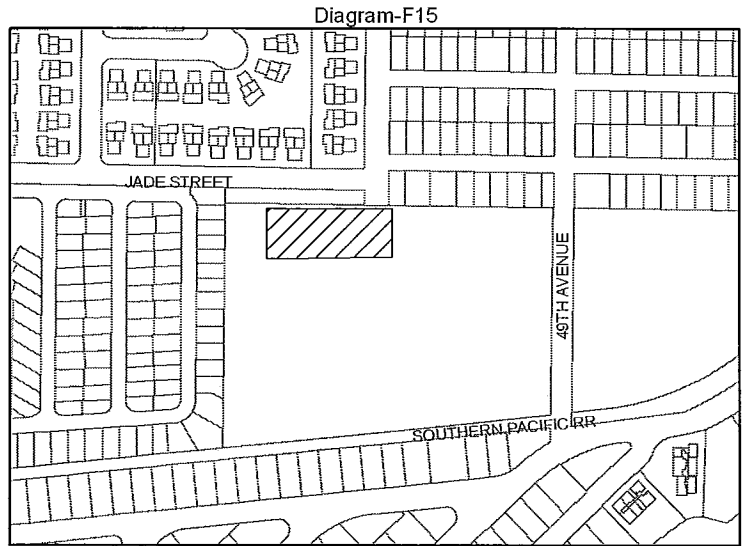
Description:

Remodel existing Community Center building at Jade Street park to better accommodate Recreation Department's needs as recommended in the approved Facility Master Plan.

General Plan Consistency:

Maintenance Impact:

To be determined.



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	1,080,000	1,080,000
Planning & Permitting	5%	-	-	-	-	-	54,000	54,000
Design	20%	-	-	-	-	-	216,000	216,000
Right of Way		-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	-	162,000	162,000
Contingency	20%	-	-	-	-	-	216,000	216,000
Project Totals		-	-	-	-	-	1,728,000	1,728,000

Funding Sources

General Fund		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 1,728,000

**Neighborhood Traffic Advisory Committee
Unprogrammed Projects**

Project List - Neighborhood Traffic Advisory Committee Recommended Projects

Project Number	Project Category	Location	Project	Year Scheduled	Engineer's Estimate	Gas Tax	Other Grants	TDA Funds	RDA Funds	General Fund	Unfunded	Total Funds Available
N5	NTAC	Clares & Wharf	Clares & Wharf Traffic Calming	2014-15	400,000					300,000	-	400,000
N6	NTAC	Park Ave	Park Ave sidewalks to Cabrillo	2014-15	450,000					150,000	-	450,000
N9	NTAC	Stockton Ave	Pedestrian Improvements at Stockton & Esplanade	2014-15	150,000			\$ 100,000		150,000	-	150,000
N3	NTAC	Bay & Cap Ave	Bay Ave/Cap Ave Intersection Improvements	2014-15	365,000		90,000			10,000	265,000	100,000
N4	NTAC	Bay & Monterey	Bay Ave/Monterey Ave Intersection Improvements	Unprogrammed	297,000						297,000	-
N7	NTAC	Monterey Ave	Relocate Stop Signs on Monterey Ave	Unprogrammed	8,700						8,700	-
N8	NTAC	Depot Hill	Ingress/Egress improvements to Depot Hill	Unprogrammed	148,500						148,500	-
N10	NTAC	Park Ave	Slow Street Design on Park Ave	Unprogrammed	123,900						123,900	-
N11	NTAC	Fanmar	One way Traffic on Fanmar (east to west)	Unprogrammed	33,000						33,000	-
N12	NTAC	Monterey Ave	Slow street design on lower Monterey Ave	Unprogrammed	115,500						115,500	-
N13	NTAC	Various	Slow street design on Escalona, Fanmar, Cliff Ave. & El Salto	Unprogrammed	90,900						90,900	-
N14	NTAC	Escalona	Small traffic circle at Escalona and Oakland	Unprogrammed	12,400						12,400	-
N15	NTAC	Bay	Traffic Calming on Bay Ave	Unprogrammed	206,400						206,400	-
N16	NTAC	Beulah	One way traffic on Beulah (west to east)	Unprogrammed	20,600						20,600	-
N17	NTAC	Monterey and Hill	Sidewalks on Monterey and Hill	Unprogrammed	50,300						50,300	-
N18	NTAC	47th Ave	Traffic Calming on 47th Ave	Unprogrammed	80,000						80,000	-
N19	NTAC	42nd Ave	Bulb-outs on 42nd at DMV	Unprogrammed	33,000						33,000	-
N20	NTAC	Cliff Dr.	Bulb-outs on Cliff Drive below Prospect	Unprogrammed	49,500						49,500	-
N21	NTAC	49th Ave	Bikeway striping on 49th Ave	Unprogrammed	4,100						4,100	-
N22	NTAC	Various	Establish Truck Routes through City	Unprogrammed	20,600						20,600	-
N24	NTAC	Wharf	Replace rolled curb on Wharf Road	Unprogrammed	74,300						74,300	-
N26	NTAC	49th Ave	Chicanes on 49th Ave	Unprogrammed	45,400						45,400	-
N27	NTAC	Various	Signage depicting Neighborhoods	Unprogrammed	20,600						20,600	-
N28	NTAC	42nd Ave	Slow Traffic Design on 42nd	Unprogrammed	53,600						53,600	-
Totals					\$ 2,853,300	\$ -	\$ 390,000	\$ -	\$ -	\$ 610,000	\$ 1,753,300	\$ 1,100,000

Capital Improvement Program

Project	Category	Location
Slow street design	NTAC	Monterey Avenue

Description:

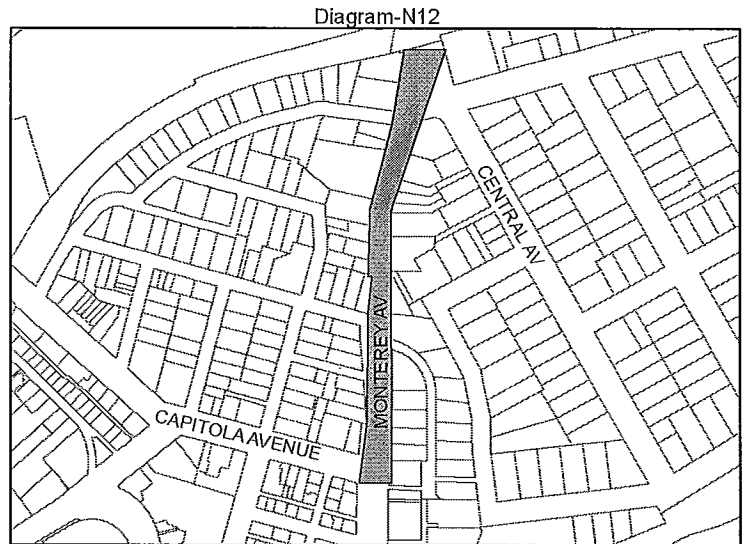
Design and construct street improvements along Monterey Avenue from Park Avenue to the Village that will slow the traffic down and provide better pedestrian safety.

General Plan Consistency:

Maintenance Impact:

Unknown

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	70,000	70,000
Planning & Permitting	5%	-	-	-	-	-	3,500	3,500
Design	20%	-	-	-	-	-	14,000	14,000
Right of Way	5%	-	-	-	-	-	3,500	3,500
Construction Management	15%	-	-	-	-	-	10,500	10,500
Contingency	20%	-	-	-	-	-	14,000	14,000
Project Totals		-	-	-	-	-	115,500	115,500

Funding Sources

Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 115,500

Capital Improvement Program

Project	Category	Location
Slow street design	NTAC	Escalona, Fanmar, Cliff Ave, & El Salto

Description:

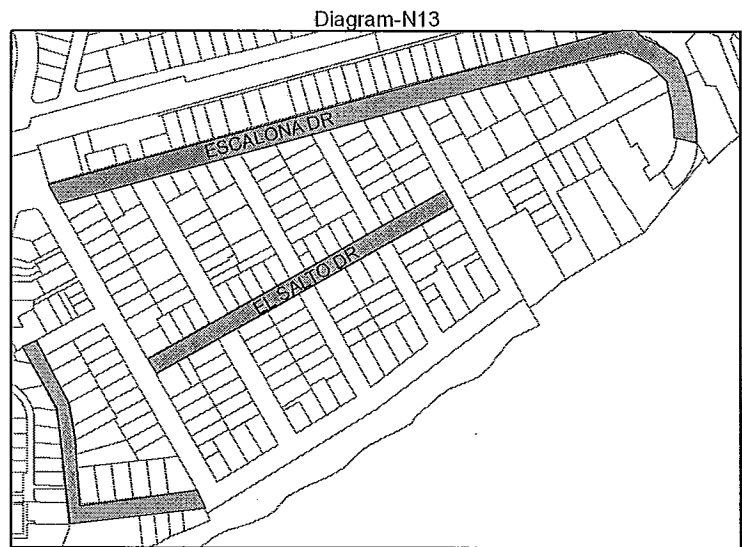
Design and construct street improvements along Escalona, Fanmar, Cliff Ave., and El Salto that will slow the traffic down and provide better pedestrian safety.

General Plan Consistency:

Maintenance Impact:

Unknown

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	55,000	55,000
Planning & Permitting	5%	-	-	-	-	-	2,800	2,800
Design	20%	-	-	-	-	-	11,000	11,000
Right of Way	5%	-	-	-	-	-	2,800	2,800
Construction Management	15%	-	-	-	-	-	8,300	8,300
Contingency	20%	-	-	-	-	-	11,000	11,000
Project Totals		-	-	-	-	-	90,900	90,900

Funding Sources

	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 90,900

Capital Improvement Program

Project	Category	Location
Small Traffic Circle	NTAC	Escalona Ave at Oakland Ave

Description:

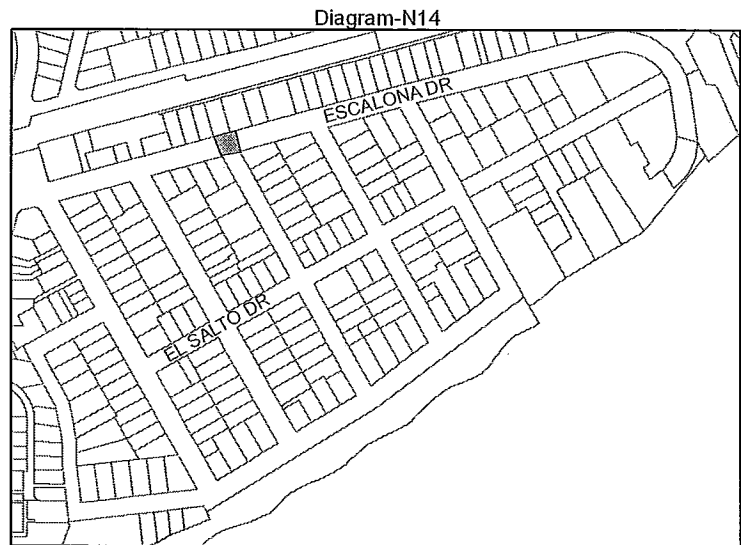
Install a small traffic circle on Escalona Avenue at Oakland Avenue.

General Consistency:

Maintenance Impact:

None

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	7,500	7,500
Planning & Permitting	5%	-	-	-	-	-	400	400
Design	20%	-	-	-	-	-	1,500	1,500
Right of Way	5%	-	-	-	-	-	400	400
Construction Management	15%	-	-	-	-	-	1,100	1,100
Contingency	20%	-	-	-	-	-	1,500	1,500
Project Totals		-	-	-	-	-	12,400	12,400

Funding Sources

	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 12,400

Capital Improvement Program

Project	Category	Location
Traffic calming	NTAC	Bay Avenue

Description:

Similar to slow traffic design, develop a strategy and improvement to Bay Avenue to provide smoother traffic flows and pedestrian safety.

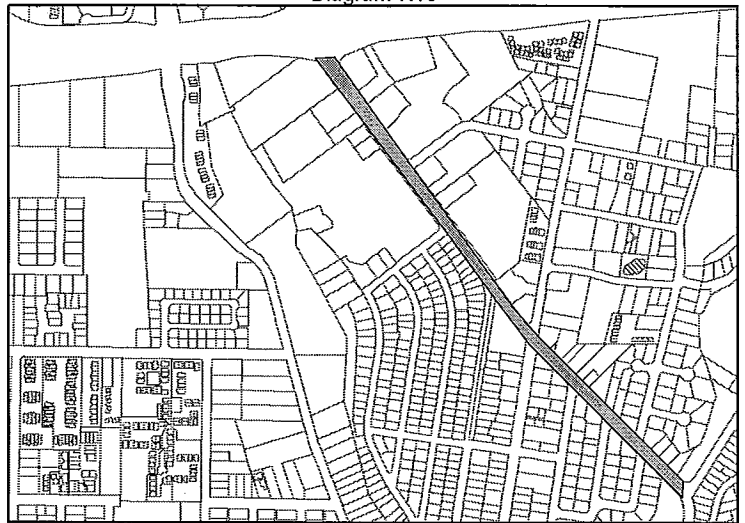
General Plan Consistency:

Maintenance Impact:

None

Public Art Funding Eligibility:

Diagram-N15



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	125,000	125,000
Planning & Permitting	5%	-	-	-	-	-	6,300	6,300
Design	20%	-	-	-	-	-	25,000	25,000
Right of Way	5%	-	-	-	-	-	6,300	6,300
Construction Management	15%	-	-	-	-	-	18,800	18,800
Contingency	20%	-	-	-	-	-	25,000	25,000
Project Totals		-	-	-	-	-	206,400	206,400

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 206,400

Capital Improvement Program

Project	Category	Location
One way traffic designation	NTAC	Beulah Avenue

Description:

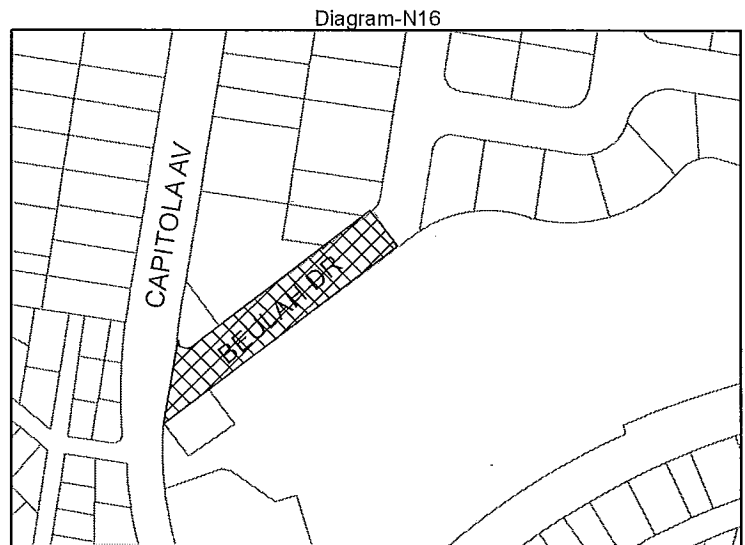
Designate Beulah Avenue for one way traffic from west to east.

General Plan Consistency:

Maintenance Impact:

None

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	12,500	12,500
Planning & Permitting	5%	-	-	-	-	-	600	600
Design	20%	-	-	-	-	-	2,500	2,500
Right of Way	5%	-	-	-	-	-	600	600
Construction Management	15%	-	-	-	-	-	1,900	1,900
Contingency	20%	-	-	-	-	-	2,500	2,500
Project Totals		-	-	-	-	-	20,600	20,600

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 20,600

Capital Improvement Program

Project	Category	Location
Sidewalk construction	NTAC	Monterey Avenue and Hill Street

Description:

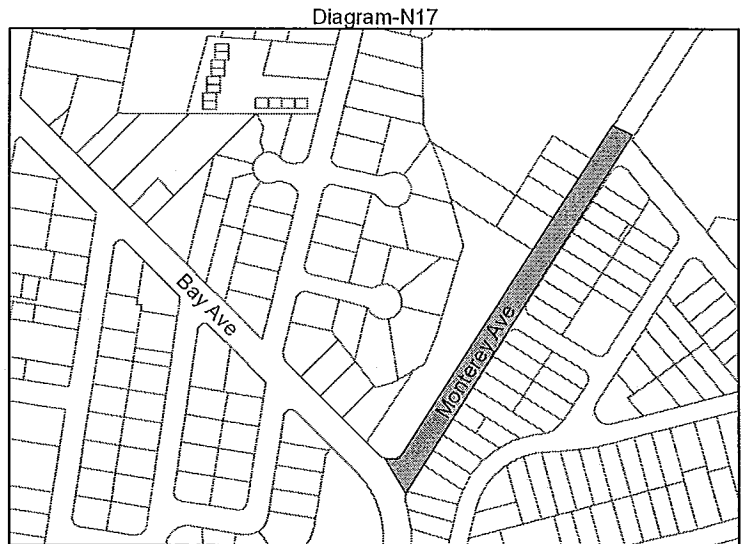
Construct curb, gutter and sidewalks along Monterey Avenue from Bay Avenue to Washburn Avenue and along Hill Street from Capitola Avenue to the Crossroads Road.

General Plan Consistency:

Maintenance Impact:

None

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	30,500	30,500
Planning & Permitting	5%	-	-	-	-	1,500	1,500
Design	20%	-	-	-	-	6,100	6,100
Right of Way	5%	-	-	-	-	1,500	1,500
Construction Management	15%	-	-	-	-	4,600	4,600
Contingency	20%	-	-	-	-	6,100	6,100
Project Totals	-	-	-	-	-	50,300	50,300

Funding Sources

	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 50,300

Capital Improvement Program

Project	Category	Location
Jewel Box Traffic calming	NTAC	47 th Avenue

Description:

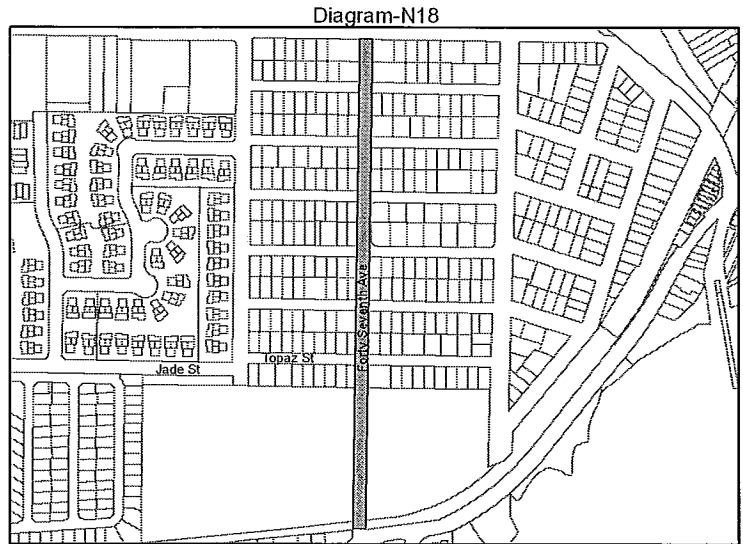
Install traffic calming measures to address traffic volume and speed issues in the Jewel Box neighborhood. Initial studies began in 2006-07.

General Plan Consistency:

Chapter 9, Circulation, Maintain the livability of local and collector streets while preserving the safety of travel on them.

Maintenance Impact:

Unkown



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	50,000	50,000
Planning & Permitting	5%	-	-	-	-	2,500	2,500
Design	20%	-	-	-	-	10,000	10,000
Right of Way	-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	7,500	7,500
Contingency	20%	-	-	-	-	10,000	10,000
Project Totals	-	-	-	-	-	80,000	80,000

Funding Sources

Contract Services							-
Transfer from NTAC Project Bank							-
Transfer from Tot Lot 4.002							-
General Fund							-
Funding Totals	\$	-	\$	-	\$	-	\$

Funding Shortfall:

\$ 80,000

Capital Improvement Program

Project	Category	Location
Bulb-out construction	NTAC	42 nd Avenue

Description:

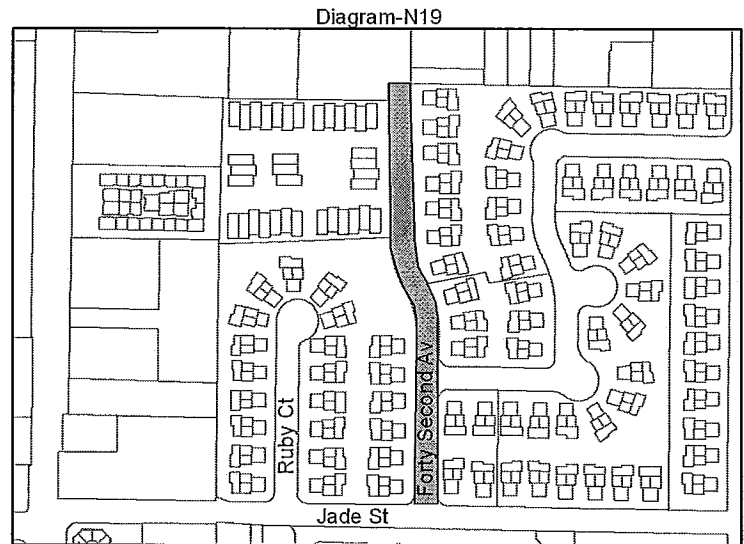
Construct traffic bulb-outs on 42nd Avenue at the DMV driveway to provide better pedestrian safety measures.

General Plan Consistency:

Maintenance Impact:

\$500 per year increased landscaping costs

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	20,000	20,000
Planning & Permitting	5%	-	-	-	-	-	1,000	1,000
Design	20%	-	-	-	-	-	4,000	4,000
Right of Way	5%	-	-	-	-	-	1,000	1,000
Construction Management	15%	-	-	-	-	-	3,000	3,000
Contingency	20%	-	-	-	-	-	4,000	4,000
Project Totals		-	-	-	-	-	33,000	33,000

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 33,000

Capital Improvement Program

Project	Category	Location
Bulb-out construction	NTAC	Cliff Drive

Description:

Construct bulbouts along Cliff Drive near the larger Cliff side parking lot to provide better pedestrian safety.

General Plan Consistency:

Chapter 9, Circulation, Policies 35 & 37 directs the development of safe pedestrian pathways.

Maintenance Impact:

\$500 per year increased landscaping costs

Public Art Funding Eligibility:

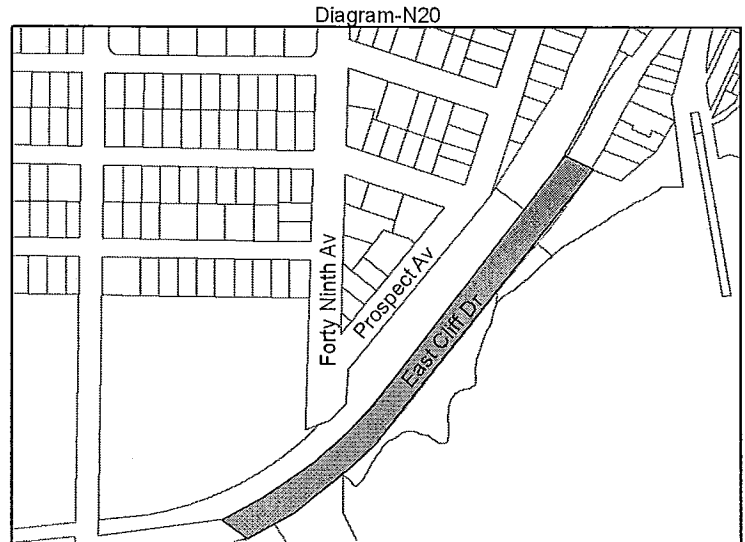
Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	30,000	30,000
Planning & Permitting	5%	-	-	-	-	-	1,500	1,500
Design	20%	-	-	-	-	-	6,000	6,000
Right of Way	5%	-	-	-	-	-	1,500	1,500
Construction Management	15%	-	-	-	-	-	4,500	4,500
Contingency	20%	-	-	-	-	-	6,000	6,000
Project Totals		-	-	-	-	-	49,500	49,500

Funding Sources

Funding Totals	\$	-	\$	-	\$	-	\$	-

Funding Shortfall:
\$ 49,500



Capital Improvement Program

Project	Category	Location
Bikeway stripping	NTAC	49 th Avenue

Description:

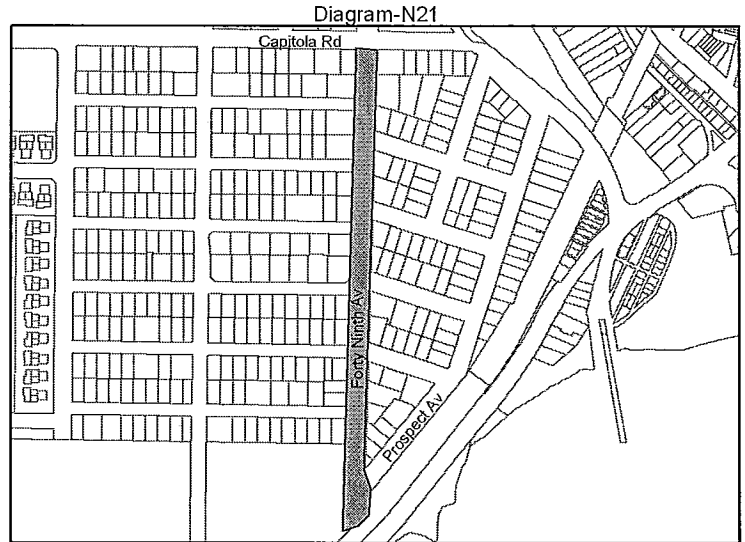
Install bikeway designation along 49th Avenue below Capitola Road to narrow the traffic lanes and slow vehicles.

General Plan Consistency:

Maintenance Impact:

None

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	2,500	2,500
Planning & Permitting	5%	-	-	-	-	-	100	100
Design	20%	-	-	-	-	-	500	500
Right of Way	5%	-	-	-	-	-	100	100
Construction Management	15%	-	-	-	-	-	400	400
Contingency	20%	-	-	-	-	-	500	500
Project Totals		-	-	-	-	-	4,100	4,100

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 4,100

Capital Improvement Program

Project	Category	Location
Truck Routes	NTAC	Establish Truck Routes

Description:

Establish truck routes throughout the City to keep commercial traffic on arterial streets as much as possible.

General Plan Consistency:

Chapter 9, Circulation, Policy 6 seek to enhance, maintain and provide the maximum capacity on arterial streets and locating high traffic-generating uses on arterial streets.

Maintenance Impact:

None

Public Art Funding Eligibility:

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	-	12,500	12,500
Planning & Permitting	5%	-	-	-	-	-	600	600
Design	20%	-	-	-	-	-	2,500	2,500
Right of Way	5%	-	-	-	-	-	600	600
Construction Management	15%	-	-	-	-	-	1,900	1,900
Contingency	20%	-	-	-	-	-	2,500	2,500
Project Totals		-	-	-	-	-	20,600	20,600

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 20,600

Capital Improvement Program

Project	Category	Location
Standard Curb construction	NTAC	Wharf Road

Description:

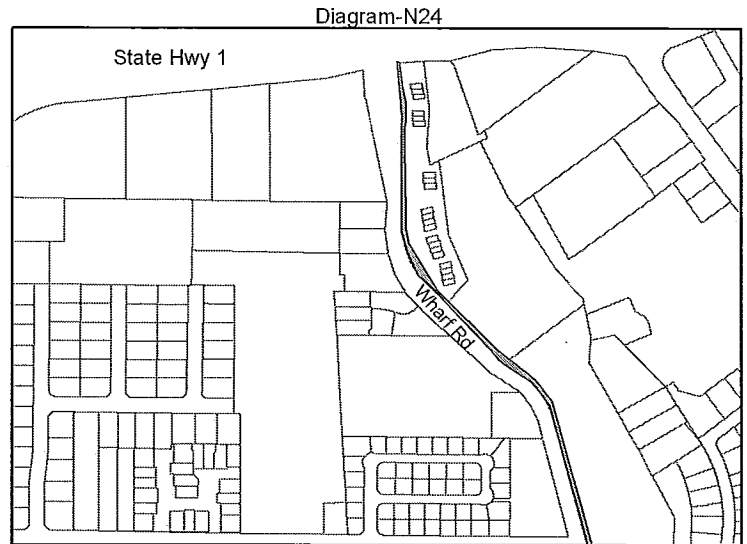
Replace the section of existing rolled curb along Wharf Road from the Rispin Mansion to Highway 1 with standard curbing.

General Plan Consistency:

Maintenance Impact:

None

Public Art Funding Eligibility:



Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	-	46,400	46,400
Planning & Permitting	5%	-	-	-	-	-	2,300	2,300
Design	20%	-	-	-	-	-	9,300	9,300
Right of Way		-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	-	7,000	7,000
Contingency	20%	-	-	-	-	-	9,300	9,300
Project Totals		-	-	-	-	-	74,300	74,300

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 74,300

Capital Improvement Program

Project	Category	Location
Chicane construction	NTAC	49 th Avenue

Description:

Construct chicanes or some other traffic calming measures along 49th Avenue above Capitola Road.

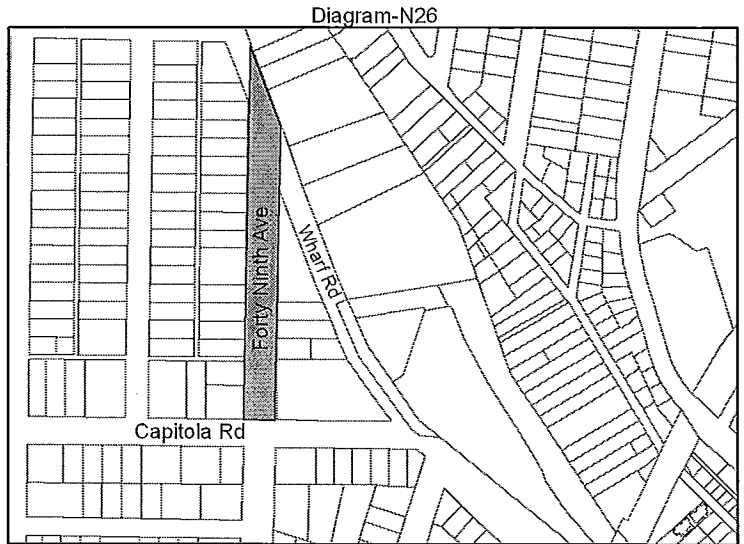
General Plan Consistency:

Maintenance Impact:

\$500 per year increased landscaping costs

Public Art Funding Eligibility:

Fiscal Estimate:



Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	27,500	27,500
Planning & Permitting	5%	-	-	-	-	1,400	1,400
Design	20%	-	-	-	-	5,500	5,500
Right of Way	5%	-	-	-	-	1,400	1,400
Construction Management	15%	-	-	-	-	4,100	4,100
Contingency	20%	-	-	-	-	5,500	5,500
Project Totals	-	-	-	-	-	45,400	45,400

Funding Sources

	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 45,400

Capital Improvement Program

Project	Category	Location
Neighborhood signage	NTAC	Multiple

Description:

Design, construct, and install signage for the entrance to residential neighborhoods that tells drivers that they need to slow down and drive carefully.

General Plan Consistency:

Maintenance Impact:

\$50 per year per sign

Public Art Funding Eligibility:

Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	-	12,500	12,500
Planning & Permitting	5%	-	-	-	-	-	600	600
Design	20%	-	-	-	-	-	2,500	2,500
Right of Way	5%	-	-	-	-	-	600	600
Construction Management	15%	-	-	-	-	-	1,900	1,900
Contingency	20%	-	-	-	-	-	2,500	2,500
Project Totals		-	-	-	-	-	20,600	20,600

Funding Sources

	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 20,600

Capital Improvement Program

Project	Category	Location
Ingress/Egress Improvements	NTAC	Monterey Ave at Depot Hill

Description:

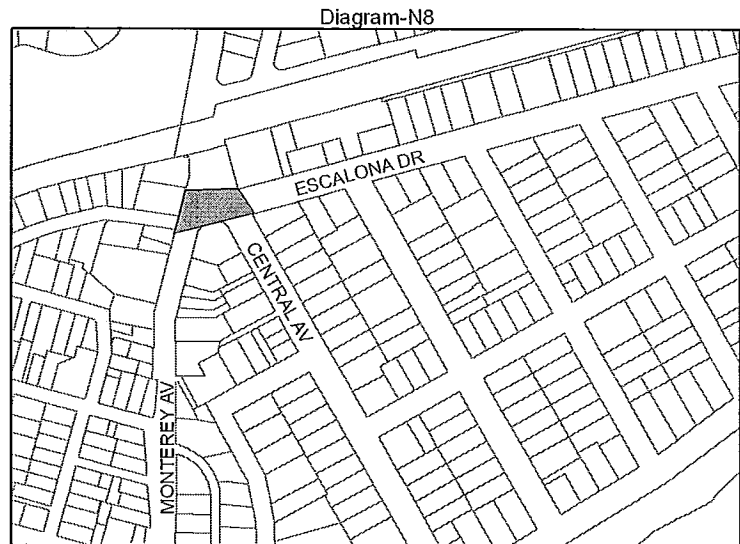
Provide yet to be determined improvements to improve the vehicle ingress and egress to Depot Hill along Escalona Ave and also provide safer pedestrian crossing at this intersection.

General Plan Consistency:

Maintenance Impact:

Unknown

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	90,000	90,000
Planning & Permitting	5%	-	-	-	-	-	4,500	4,500
Design	20%	-	-	-	-	-	18,000	18,000
Right of Way	5%	-	-	-	-	-	4,500	4,500
Construction Management	15%	-	-	-	-	-	13,500	13,500
Contingency	20%	-	-	-	-	-	18,000	18,000
Project Totals		-	-	-	-	-	148,500	148,500

Funding Sources

	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 148,500

Capital Improvement Program

Project	Category	Location
Slow street design	NTAC	Park Ave

Description:

Design and construct street improvements along Park Avenue that will slow the traffic down and provide better pedestrian safety.

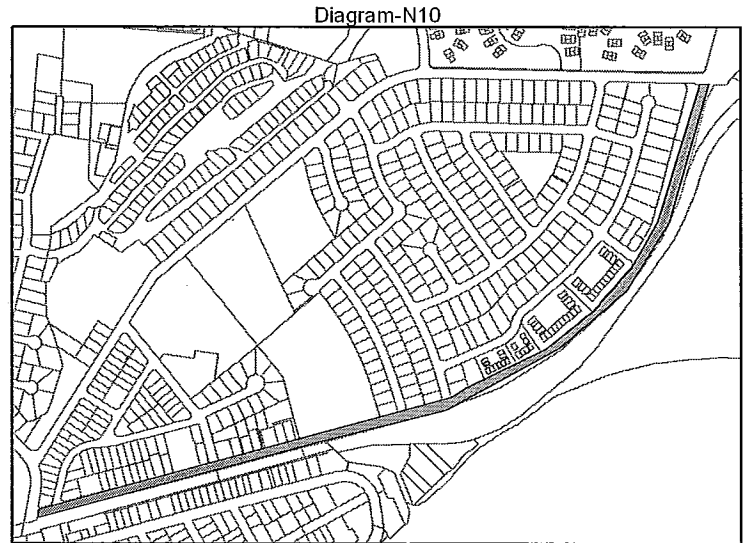
General Plan Consistency:

Chapter 9, Circulation, Policies 13 & 14 both encourage the development of traffic control measures to maintain the livability of streets while preserving the safety of travel on them.

Maintenance Impact:

Unkonwn

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	75,000	75,000
Planning & Permitting	5%	-	-	-	-	-	3,800	3,800
Design	20%	-	-	-	-	-	15,000	15,000
Right of Way	5%	-	-	-	-	-	3,800	3,800
Construction Management	15%	-	-	-	-	-	11,300	11,300
Contingency	20%	-	-	-	-	-	15,000	15,000
Project Totals		-	-	-	-	-	123,900	123,900

Funding Sources

	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 123,900

Capital Improvement Program

Project	Category	Location
One way traffic designation	NTAC	Fanmar Avenue

Description:

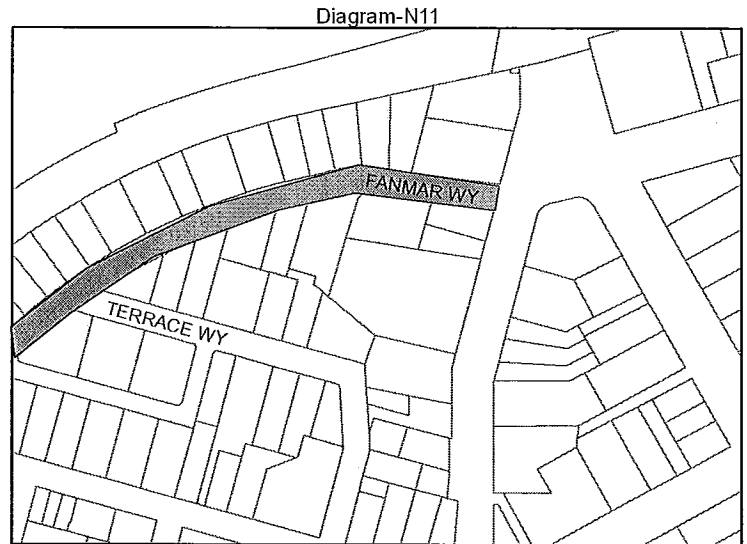
Designate Fanmar Avenue for one way traffic from east to west.

General Plan Consistency:

Maintenance Impact:

None

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	20,000	20,000
Planning & Permitting	5%	-	-	-	-	1,000	1,000
Design	20%	-	-	-	-	4,000	4,000
Right of Way	5%	-	-	-	-	1,000	1,000
Construction Management	15%	-	-	-	-	3,000	3,000
Contingency	20%	-	-	-	-	4,000	4,000
Project Totals	-	-	-	-	-	33,000	33,000

Funding Sources

	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 33,000

Capital Improvement Program

Project	Category	Location
Intersection Improvements	NTAC	Intersection of Monterey Avenue and Bay Avenue

Description:

Investigate and construct intersection improvements to increase traffic movement from one street to the other (left hand turns), pedestrian safety, and reduce speeds. Possible solutions include a roundabout, traffic signals, or all-way stops.

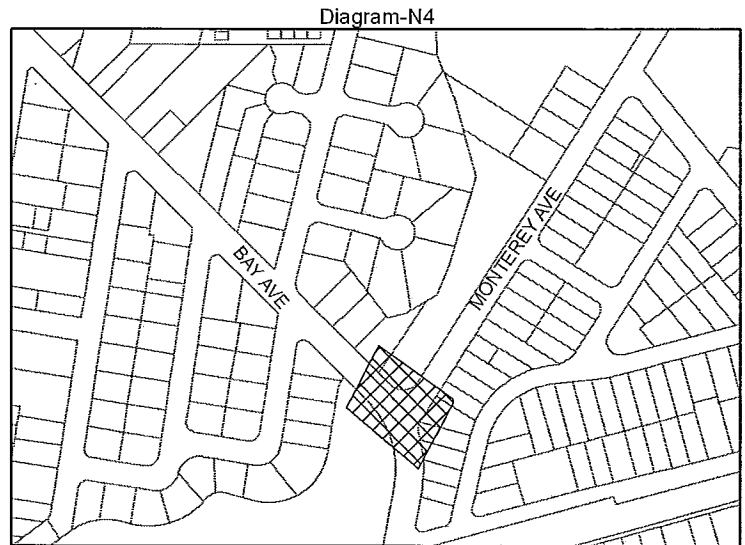
General Plan Consistency:

Maintenance Impact:

Roundabouts or signals will have increased maintenance requirements estimated at \$2000 per year.

Public Art Funding Eligibility:

Fiscal Estimate:



Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	180,000	180,000
Planning & Permitting	5%	-	-	-	-	-	9,000	9,000
Design	20%	-	-	-	-	-	36,000	36,000
Right of Way	5%	-	-	-	-	-	9,000	9,000
Construction Management	15%	-	-	-	-	-	27,000	27,000
Contingency	20%	-	-	-	-	-	36,000	36,000
Project Totals		-	-	-	-	-	297,000	297,000

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 297,000

Capital Improvement Program

Project	Category	Location
Relocate Existing Stop Signs	NTAC	Kennedy Drive and Monterey Avenue

Description:

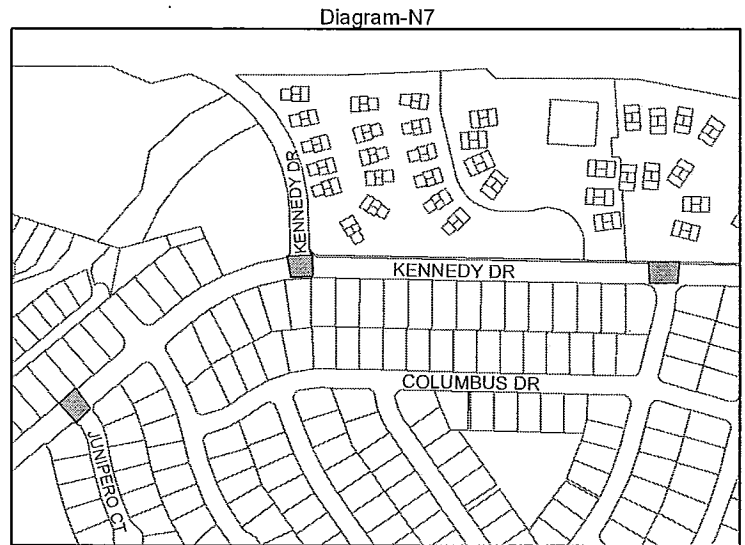
Remove the existing stop signs located on Kennedy Drive at Sir Francis Drive and Kennedy Drive and Monterey Ave. Install new stop sign on Monterey Ave at Elinor.

General Plan Consistency:

Maintenance Impact:

None

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	6,000	6,000
Planning & Permitting	5%	-	-	-	-	-	300	300
Design		-	-	-	-	-	-	-
Right of Way	5%	-	-	-	-	-	300	300
Construction Management	15%	-	-	-	-	-	900	900
Contingency	20%	-	-	-	-	-	1,200	1,200
Project Totals		-	-	-	-	-	8,700	8,700

Funding Sources

Funding Totals	\$	-	\$	-	\$	-	\$	-	\$	-
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Funding Shortfall:
\$ 8,700

Capital Improvement Program

Project	Category	Location
Slow traffic design	NTAC	42 nd Avenue

Description:

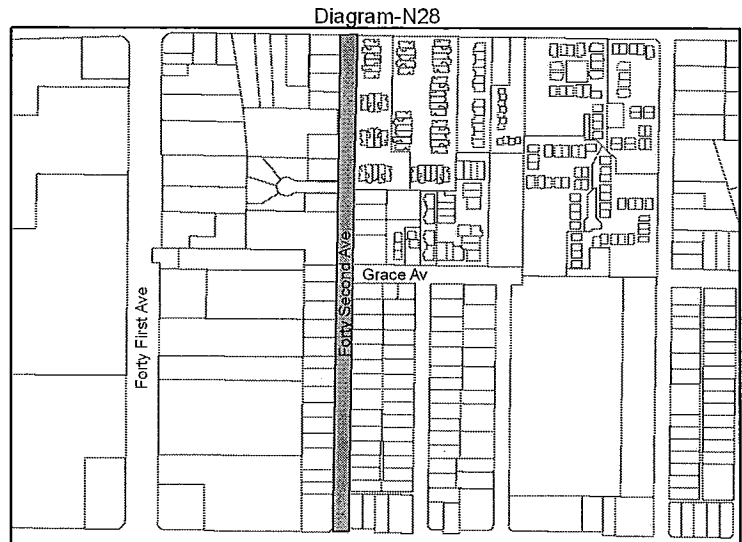
Design and construct street improvements along 42nd Avenue above Capitola road that will slow the traffic down and provide better pedestrian safety.

General Plan Consistency:

Maintenance Impact:

Unknown

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	32,500	32,500
Planning & Permitting	5%	-	-	-	-	-	1,600	1,600
Design	20%	-	-	-	-	-	6,500	6,500
Right of Way	5%	-	-	-	-	-	1,600	1,600
Construction Management	15%	-	-	-	-	-	4,900	4,900
Contingency	20%	-	-	-	-	-	6,500	6,500
Project Totals		-	-	-	-	-	53,600	53,600

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 53,600

**Park Projects
Unprogrammed Projects**

Project List - Parks

Project Number	Project Category	Location	Project	Year Scheduled	Engineer's Estimate	RTC Grant	State Parks Grant	City General Funds	Unfunded	Total Available Funds
15	P18	McGregor	McGregor Park Development	2014-15	\$ 165,000			165,000	\$ -	\$ 165,000
6	Parks	Monterey Depot	Pathway and Depot Improvement at Monterey and Par	2014-15	\$ 300,000	250,000		50,000	\$ -	\$ 300,000
7	Parks	Esplanade	Water Recycling System	2014-15	\$ 30,000			30,000	\$ -	\$ 30,000
9	Parks	Rispin/Peery	ADA Improvements	2014-15	\$ 300,000			300,000	\$ -	\$ 300,000
P17	Parks	Rispin	Complete conversion to park	2015-16	\$ 549,000		383,925		\$ 165,075	\$ 383,925
10	P6	Jade	Soccer and Baseball Field Improvements	Unprogrammed	\$ 24,100				\$ 24,100	\$ -
11	P12	Jade & Cortez	Develop Picnic and BBQ area @ Jade	Unprogrammed	\$ 37,600				\$ 37,600	\$ -
12	P7	Cortez	Landscaping and Pathways	Unprogrammed	\$ 45,400				\$ 45,400	\$ -
13	P9	Monterey	Field Irrigation and Drainage Improvements	Unprogrammed	\$ 48,000				\$ 48,000	\$ -
14	P11	Soquel Creek	Repair Retaining Wall	Unprogrammed	\$ 49,500				\$ 49,500	\$ -
16	P15	Esplanade	Bluff Erosion Control	Unprogrammed	\$ 90,900				\$ 90,900	\$ -
17	P10	Cortez	New Play Equipment in Swing Areas	Unprogrammed	\$ 96,500				\$ 96,500	\$ -
P16	Parks	Jade	Reconstruct Tennis Courts	Unprogrammed	\$ 100,600				\$ 100,600	\$ -
totals \$ 1,836,600						\$ 250,000	\$ 383,925	\$ 545,000	\$ 657,675	\$ 1,178,925

Capital Improvement Program

Project	Category	Location
Field Improvements	Parks	Jade Street

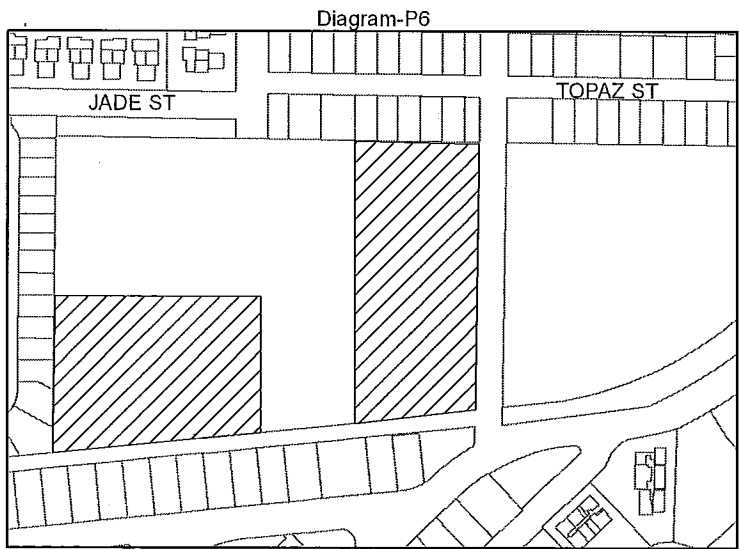
Description:

Irrigation and drainage improvements to the existing soccer and baseball fields at Jade Street Park.

General Plan Consistency:

Maintenance Impact:

Reduction of maintenance costs of \$2000 per year.



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	40,000	40,000
Planning & Permitting	5%	-	-	-	-	-	2,000	2,000
Design	20%	-	-	-	-	-	8,000	8,000
Right of Way		-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	-	6,000	6,000
Contingency	20%	-	-	-	-	-	8,000	8,000
Project Totals		-	-	-	-	-	64,000	64,000

Funding Sources

	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 64,000

Capital Improvement Program

Project	Category	Location
Develop Picnic Areas	Parks	Jade Street and Cortez Parks

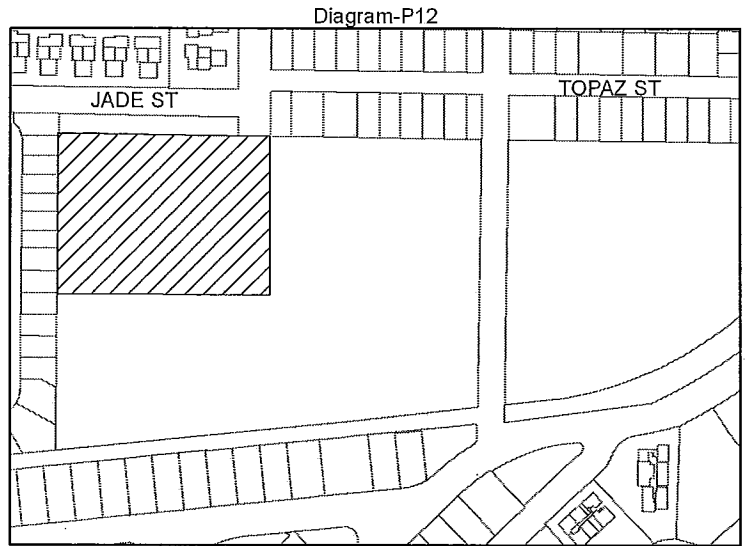
Description:

Construct picnic areas that may include barbeque areas at each park.

General Plan Consistency:

Maintenance Impact:

Increase park maintenance costs of \$1000 per year..



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	23,500	23,500
Planning & Permitting	5%	-	-	-	-	-	1,200	1,200
Design	20%	-	-	-	-	-	4,700	4,700
Right of Way		-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	-	3,500	3,500
Contingency	20%	-	-	-	-	-	4,700	4,700
Project Totals		-	-	-	-	-	37,600	37,600

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		0	0	0	0	0	0	0

Funding Shortfall:

\$ 37,600

Capital Improvement Program

Project	Category	Location
Landscape and pathway improvements	Parks	Cortez Park

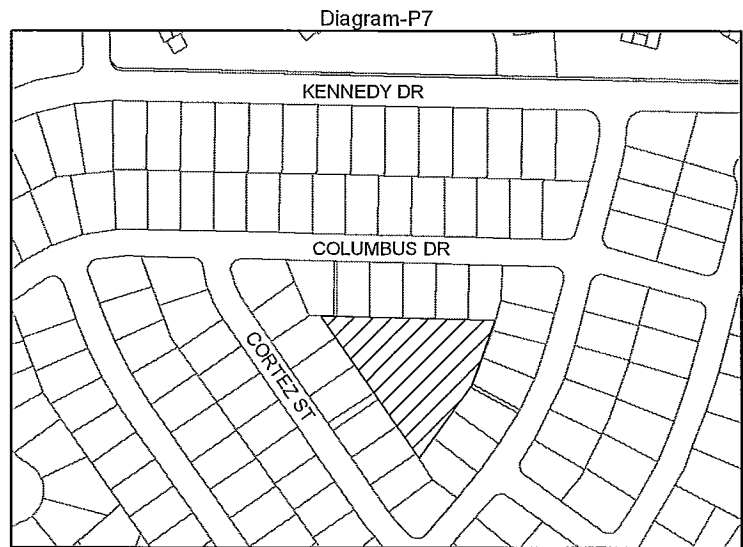
Description:

Re-landscape the existing perimeter areas and construct new ADA compliant pathways throughout park to connect different areas together.

General Plan Consistency:

Maintenance Impact:

None.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	27,500	27,500
Planning & Permitting	5%	-	-	-	-	1,400	1,400
Design	20%	-	-	-	-	5,500	5,500
Right of Way	5%	-	-	-	-	1,400	1,400
Construction Management	15%	-	-	-	-	4,100	4,100
Contingency	20%	-	-	-	-	5,500	5,500
Project Totals	-	-	-	-	-	45,400	45,400

Funding Sources

	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 45,400

Capital Improvement Program

Project	Category	Location
Field Improvements	Parks	Monterey Park

Description:

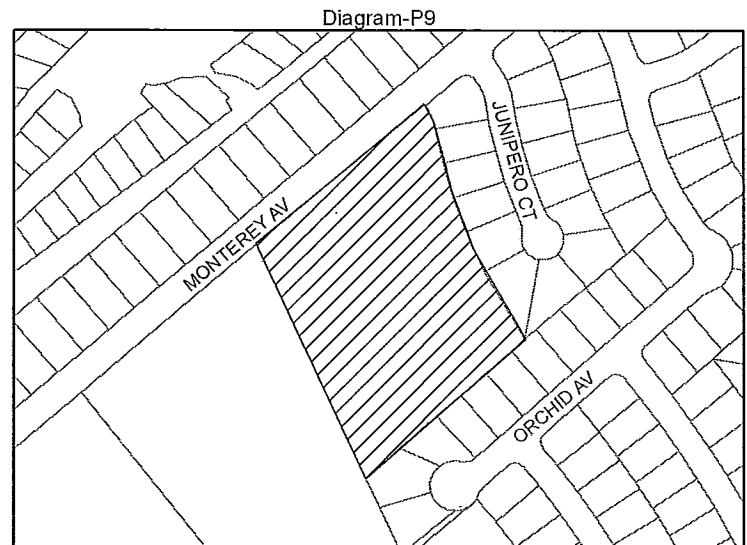
Improve drainage and irrigation of the existing field.

General Plan Consistency:

Maintenance of park facilities is consistent with the General Plan.

Maintenance Impact:

Decrease in field maintenance costs of \$500 per year.



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	30,000	30,000
Planning & Permitting	5%	-	-	-	-	-	1,500	1,500
Design	20%	-	-	-	-	-	6,000	6,000
Right of Way		-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	-	4,500	4,500
Contingency	20%	-	-	-	-	-	6,000	6,000
Project Totals		-	-	-	-	-	48,000	48,000

Funding Sources

General Fund		-	-	-	-	-	-	-
Funding Totals		-	\$ -	0	0	0	0	\$ -

Funding Shortfall:

\$ 48,000

Capital Improvement Program

Project	Category	Location
Repair Retaining Wall	Parks	Soquel Creek Park

Description:

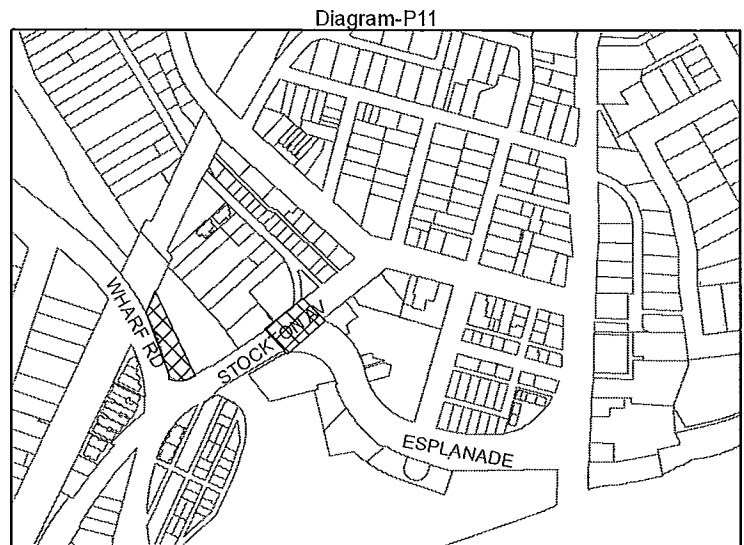
Repair existing retaining wall along Soquel Creek in Soquel Creek Park. This project may be completed as part of the Soquel Creek Wetland Reconstruction Project, Project No. C4.

General Plan Consistency:

Maintenance Impact:

Failure of the wall would result in a maintenance cost of \$1000 per year.

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	30,000	30,000
Planning & Permitting	5%	-	-	-	-	-	1,500	1,500
Design	20%	-	-	-	-	-	6,000	6,000
Right of Way	5%	-	-	-	-	-	1,500	1,500
Construction Management	15%	-	-	-	-	-	4,500	4,500
Contingency	20%	-	-	-	-	-	6,000	6,000
Project Totals		-	-	-	-	-	49,500	49,500

Funding Sources

	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 49,500

Capital Improvement Program

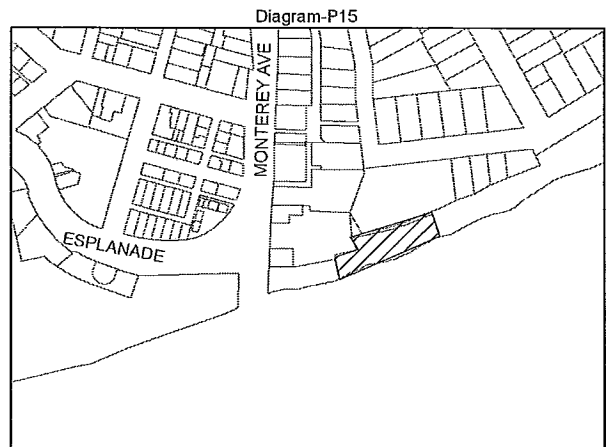
Project	Category	Location
Esplanade Park Erosion Control	Park	Eastern end of Esplanade Park

Description:

Provide additional erosion control measures of the bluff face immediately above the upper portion of Esplanade Park. Measures could include retaining wall construction along with cliff face stabilization.

Maintenance Impact:

Reduction in park maintenance costs caused by continual clean up efforts of debris that currently takes place. Estimated savings: \$500 per year.



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	105,000	105,000
Planning & Permitting	5%	-	-	-	-	-	5,300	5,300
Design	20%	-	-	-	-	-	21,000	21,000
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	-	15,800	15,800
Contingency	20%	-	-	-	-	-	21,000	21,000
Project Totals		-	-	-	-	-	168,100	168,100

Funding Sources

General Fund		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 168,100

Capital Improvement Program

Project	Category	Location
Cortez Park Play Equipment Replacement	Parks	Cortez Park

Description:

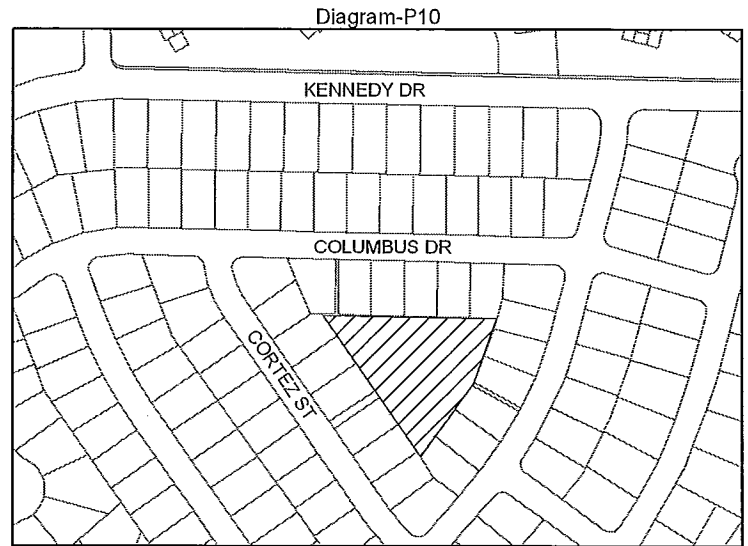
Remove and replace existing swings and other play equipment in sand boxes with new equipment.

General Plan Consistency:

The play equipment at Cortez Park meets the Park and Recreational Activities of the General Plan. This project is the maintenance of these facilities.

Maintenance Impact:

Reduction of park maintenance costs for existing sand boxes of \$500 per year.



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	83,900	83,900
Planning & Permitting	5%	-	-	-	-	-	4,200	4,200
Design	0%	-	-	-	-	-	-	-
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	-	-	-	-	-	8,400	8,400
Project Totals		-	-	-	-	-	96,500	96,500

Funding Sources

General Fund		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 96,500

Capital Improvement Program

Project	Category	Location
Resurface Tennis Courts	Parks	Jade Street

Description:

Resurface all 4 existing tennis courts. Work to include crack sealing, surface sealing, repainting and striping.

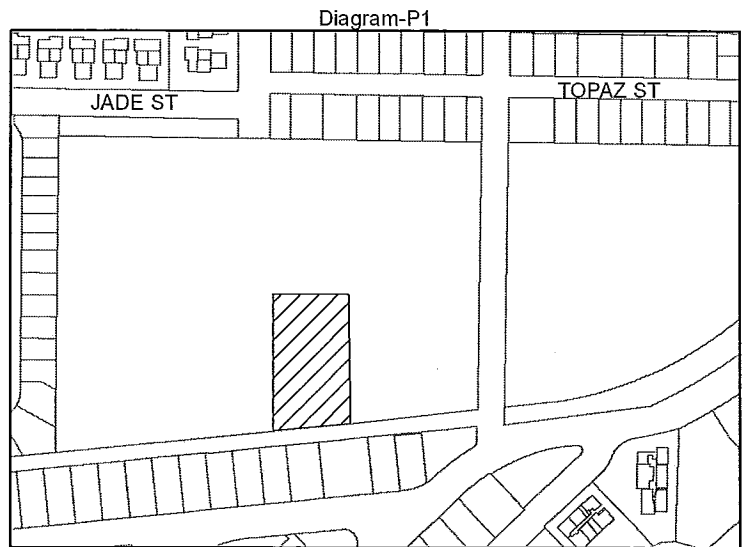
General Plan Consistency:

The tennis courts at Jade Street Park meet the Park and Recreational Activities of the General Plan. This project is maintenance of these facilities.

Maintenance Impact:

Reduction in maintenance required on courts of \$500 per year for 5 years.

Public Art Funding:



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	102,800	102,800
Planning & Permitting	-	-	-	-	-	-	-
Design	10%	-	-	-	-	10,300	10,300
Right of Way	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-
Contingency	20%	-	-	-	-	20,600	20,600
Project Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,700	\$ 133,700

Funding Sources

General Fund	-	-	-	-	-	-	-
Funding Totals	-	0	0	0	0	0	-

Funding Shortfall:

\$ 133,700

Street Projects Unprogrammed Projects

Project List - Streets

Project Number	Project Category	Location	Project	Year Scheduled	Engineer's Estimate	RSTP Funds	Gas Tax	Grants and other	RDA Funds	City General Funds	Unfunded	Total Funds Available							
S48	Streets	38th Avenue	Overlay from Brommer St to Capitola Rd	2014-15	590,000	-	-	438,000	-	152,000	-	590,000							
S63	Streets	Hill Street	Ped. Impts from Cap Ave to Rosedale	2014-15	70,000	-	-	-	-	70,000	-	70,000							
S74	Streets	Capitola Ave to Monterey	Bay Ave Streetscape & Paving Bank	2015-16	73,000	-	-	-	-	34,000	39,000	70,000							
S56	Streets	Park Avenue	PMP - 2014	2014-15	400,000	-	-	-	-	400,000	-	400,000							
S57	Streets	Rosedale neighborhood	Repaving in conjunction with sewer project	2014-15	87,000	-	-	-	-	70,000	17,000	70,000							
S22	Streets	Stockton Ave Bridge	Hazard Assessment	2015-16	50,000	-	-	-	-	50,000	-	50,000							
S35	Streets	Bay Avenue Corridor	Utility Undergrounding	2015-16	300,000	-	-	133,000	-	167,000	-	133,000							
S68	Streets	Monterey Ave paving	PMP - 2015	2015-16	330,000	-	-	-	-	330,000	-	330,000							
S69	Streets	42nd & Diamond Paving	PMP - 2015	2015-16	198,000	-	-	-	-	198,000	-	198,000							
S70	Streets	Fannar Ave Paving & Drainage	PMP - 2016	2016-17	150,000	-	-	-	-	150,000	-	150,000							
S72	Streets	43rd - 48th Ave, Grace St	PMP - 2016	2016-17	310,000	-	-	-	-	310,000	-	310,000							
S74	Streets	Bay, McCorminck Paving	PMP - 2017	2017-18	390,000	-	-	-	-	390,000	-	390,000							
S73	Streets	Jewel Box area	Slurry - 2017	2017-18	102,000	-	-	-	-	102,000	-	102,000							
S1	Streets	41st Ave and Wharf Rd	PMP - 2018	2018-19	560,000	-	-	-	-	560,000	-	560,000							
S2	Streets	Pacific Cove Parking	Lighting & Sidewalk Improvements	Unprogrammed	95,700	-	-	-	-	-	95,700	-							
S8	Streets	Village	Phase II - Multi-modal improvements	Unprogrammed	1,226,800	-	-	-	-	-	1,226,800	-							
S9	Streets	Cliff Dr.	Seawall (Corps)	Unprogrammed	1,150,000	-	-	-	-	-	1,150,000	-							
S10	Streets	Hooper's Beach	Stairway Repairs	Unprogrammed	32,400	-	-	-	-	-	32,400	-							
S20	Streets	41st/Cap Rd	New Signals	Unprogrammed	270,000	-	-	-	-	-	270,000	-							
S21	Streets	Pacific Cove Parking	Multi level parking lot addition	Unprogrammed	13,856,500	-	-	-	-	-	13,856,500	-							
S27	Streets	Village	Phase III - Multi-modal improvements	Unprogrammed	1,151,600	-	-	-	-	-	1,151,600	-							
S28	Streets	Village	Phase IV - Multi-modal improvements	Unprogrammed	858,000	-	-	-	-	-	858,000	-							
S40	Streets	41st	Widen Highway 1 Overpass to 6 lanes	Unprogrammed	5,775,000	-	-	-	-	-	5,775,000	-							
S42	Streets	Grand Ave	Drainage Improvements	Unprogrammed	859,000	-	-	-	-	-	859,000	-							
S44	Streets	Wharf Road	Retaining wall extension	Unprogrammed	412,500	-	-	-	-	-	412,500	-							
S55	Streets	41st Rehab Phase 2	Gross Road to Clares Street	Unprogrammed	427,000	-	-	-	-	-	427,000	-							
Totals												\$ 29,724,500	## \$	\$ -	\$ 133,000	\$ -	\$ 2,664,000	\$ 18,864,000	\$ 3,367,000

Capital Improvement Program

Project	Category	Location
Retaining Wall Extension	Streets	Wharf Road

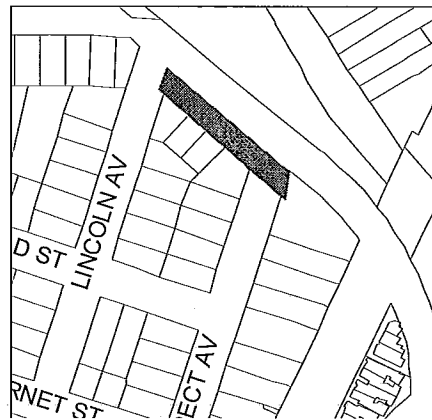
Description:

Extend existing retaining wall below railroad trestle further up Wharf Road to mitigate continual hillside failures. Project maybe somewhat mitigated by walls being constructed on property above Wharf Road at the old Lent House.

General Plan Consistency:

Maintenance Impact:

Reduction of maintenance efforts required on bare hillside. Projected savings of \$2000 per year.



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	250,000	250,000
Planning & Permitting	5%	-	-	-	-	-	12,500	12,500
Design	20%	-	-	-	-	-	50,000	50,000
Right of Way	5%	-	-	-	-	-	12,500	12,500
Construction Management	15%	-	-	-	-	-	37,500	37,500
Contingency	20%	-	-	-	-	-	50,000	50,000
Project Totals		-	-	-	-	-	412,500	412,500

Funding Sources

General Fund		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 412,500

Capital Improvement Program

Project	Category	Location
Capitola Village Enhancement Project, Phase 3	Streets	Village

Description:

Phase 3 of the Capitola Village Enhancements includes sidewalk and streetscape improvements along Esplanade from Lawn Way to Monterey Avenue and along Monterey Avenue to Capitola Avenue. This project also includes the expansion of Esplanade Park to encompass the palm tree island.

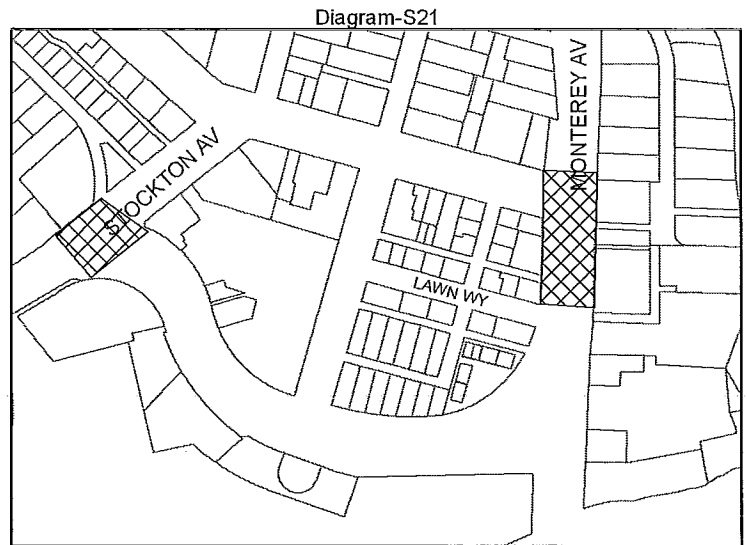
General Plan Consistency:

Maintenance Impact:

Park maintenance costs will increase by an estimated \$1,500 per year for the expanded park. Road maintenance will be reduced slightly due to the reduction in maintained roads.

Public Art Funding Eligibility:

Fiscal Estimate:



Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	697,900	697,900
Planning & Permitting	5%	-	-	-	-	-	34,900	34,900
Design	20%	-	-	-	-	-	139,600	139,600
Right of Way	5%	-	-	-	-	-	34,900	34,900
Construction Management	15%	-	-	-	-	-	104,700	104,700
Contingency	20%	-	-	-	-	-	139,600	139,600
Project Totals		-	-	-	-	-	1,151,600	1,151,600

Funding Sources

								-
								-
Funding Totals	\$	-	\$	-	\$	-	\$	-

Funding Shortfall:

\$ 1,151,600

Capital Improvement Program

Project	Category	Location
Capitola Village Enhancement Project Phase 4	Streets	Village

Description:

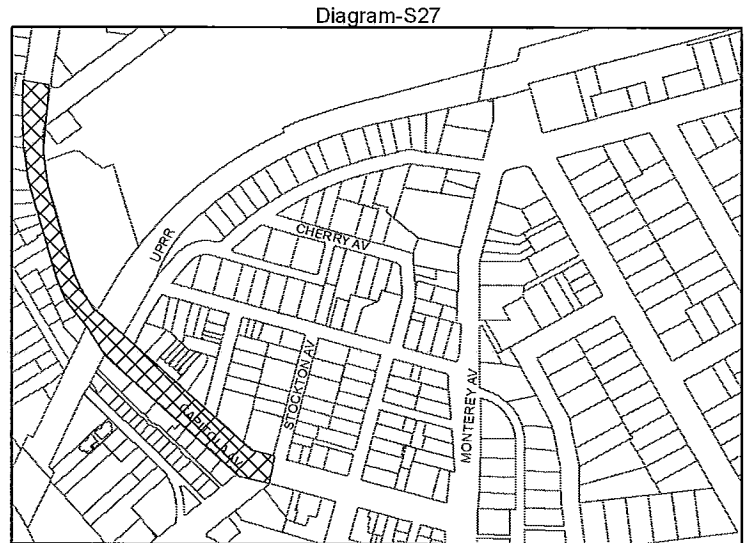
Phase 4 of the Capitola Village Enhancement Project that includes sidewalk and streetscape improvements along Capitola Avenue from approximately Stockton Avenue to Beulah Drive. This project is directed at connecting people parking at Pacific Cove safely along Capitola Avenue to the Village. The project was originally identified as part of the Village Master Plan.

General Plan Consistency:

Maintenance Impact:

An increase of landscape maintenance will be offset by a decrease in street maintenance.

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	520,000	520,000
Planning & Permitting	5%	-	-	-	-	-	26,000	26,000
Design	20%	-	-	-	-	-	104,000	104,000
Right of Way	5%	-	-	-	-	-	26,000	26,000
Construction Management	15%	-	-	-	-	-	78,000	78,000
Contingency	20%	-	-	-	-	-	104,000	104,000
Project Totals		-	-	-	-	-	858,000	858,000

Funding Sources

	-	-	-	-	-	-	-	-
Funding Totals	\$	-	\$	-	\$	-	\$	-

Funding Shortfall:

\$ 858,000

Capital Improvement Program

Project	Category	Location
41 st Avenue Highway 1 Overpass Widening	Street	41 st Avenue

Description:

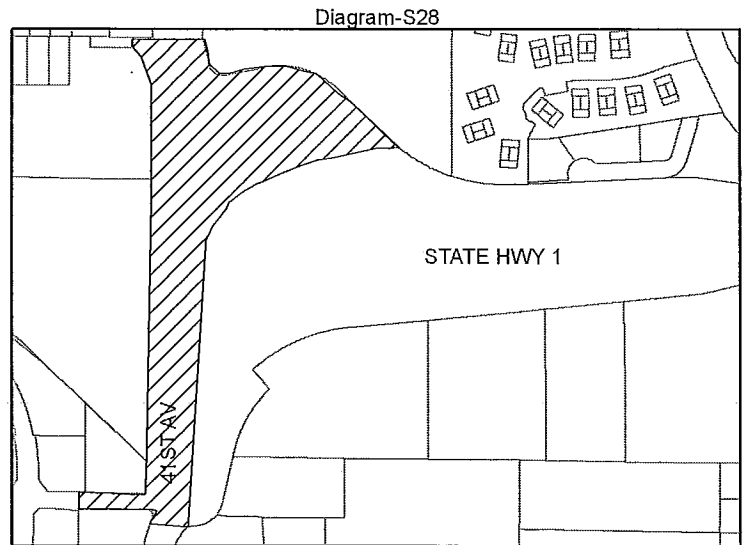
Widen the existing 4 lane Highway 1 overpass to 6 lanes. This project was identified as a middle priority project in the City’s previous transportation plans. It’s value and necessity should be evaluated. Project may be eligible for RDA funding.

General Plan Consistency:

Maintenance of existing local streets is consistent with Circulation Element general objectives for all roadways.

Maintenance Impact:

Additional street resurfacing costs of \$5,000 every 10 years. Structure is maintained by Caltrans.



Public Art Funding Eligibility:

Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	3,500,000	3,500,000
Planning & Permitting	5%	-	-	-	-	-	175,000	175,000
Design	20%	-	-	-	-	-	700,000	700,000
Right of Way	5%	-	-	-	-	-	175,000	175,000
Construction Management	15%	-	-	-	-	-	525,000	525,000
Contingency	20%	-	-	-	-	-	700,000	700,000
Project Totals		-	-	-	-	-	5,775,000	5,775,000

Funding Sources

Funding Totals	\$	-	\$	-	\$	-	\$	-	\$	-
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Funding Shortfall:

\$ 5,775,000

Capital Improvement Program

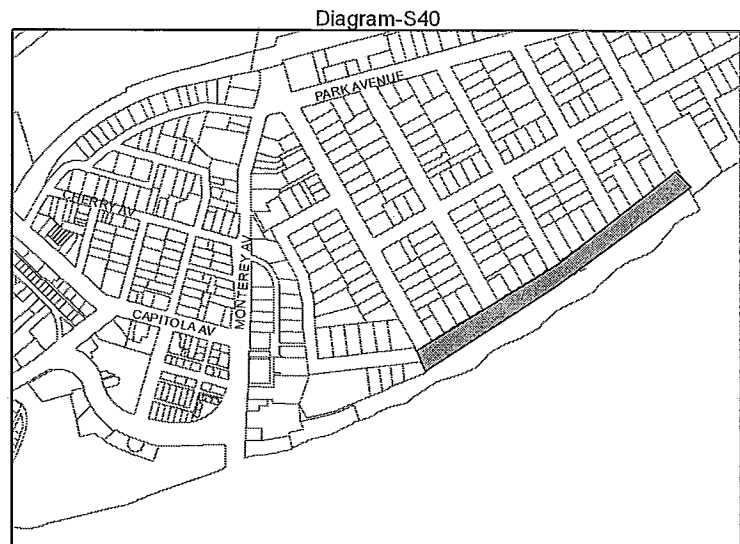
Project	Category	Location
Drainage Improvements	Streets	Grand Avenue, Depot Hill

Description:

A joint project with the Depot Hill Geological Hazard Abatement District. Based on a review of the drains off the cliff face by a geotechnical engineer, it been determined that the best course of action would be to install a surface drain along the inland side of Grand Avenue to capture all drainage and carry it to the cliff drains to ensure there is no sheet flow over the cliff face.

Maintenance Impact:

Maintenance of improvements expected to be done as part of routine work. Expected increase in cost will be negligible.



Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	-	100,000	100,000
Planning & Permitting	0%	-	-	-	-	-	-	-
Design	15%	-	-	-	-	-	15,000	15,000
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-	-
Contingency	10%	-	-	-	-	-	10,000	10,000
Project Totals		-	-	-	-	-	125,000	125,000
<u>Funding Sources</u>								
STIP		-	-	-	-	-	-	-
Prop 1A		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Shortfall:								
		\$	125,000					

Capital Improvement Program

Project	Category	Location
Lighting Improvements	Streets	Pacific Cove Parking Lot

Description:

increased lighting in main parking area and walkways to Monterey Ave.

General Plan Consistency:

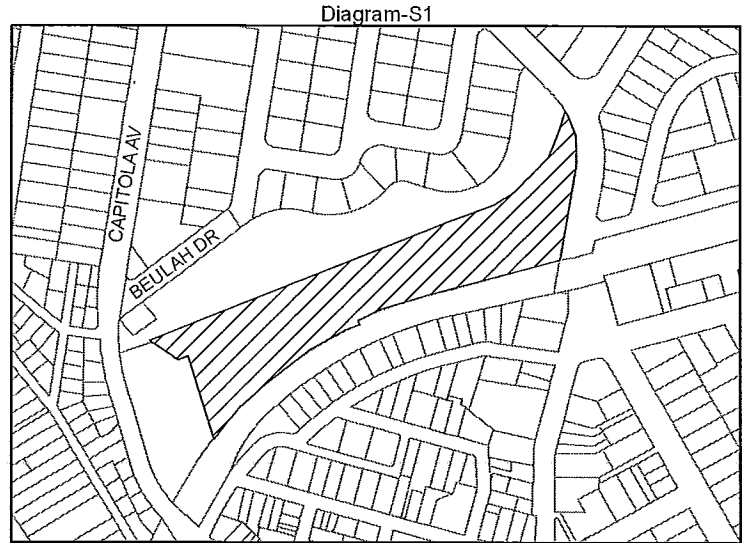
Chapter 9, Circulation, Policies 35 & 37 directs the development of safe pedestrian pathways.

Maintenance Impact:

Increase maintenance costs for additional lighting will be minimal, less than \$1000 per year.

Public Art Funding Eligibility:

Fiscal Estimate:



Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	33,000	33,000
Planning & Permitting	5%	-	-	-	-	-	1,700	1,700
Design	20%	-	-	-	-	-	6,600	6,600
Right of Way	5%	-	-	-	-	-	1,700	1,700
Construction Management	15%	-	-	-	-	-	5,000	5,000
Contingency	20%	-	-	-	-	-	6,600	6,600
Project Totals		-	-	-	-	-	54,600	54,600

Funding Sources

		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 54,600

Capital Improvement Program

Project	Category	Location
Capitola Village Enhancement Project, Phase 2	Street	Village

Description:

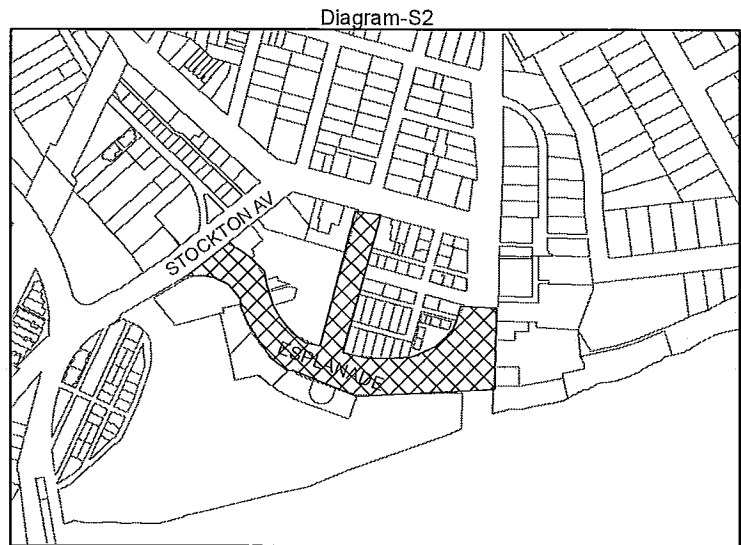
Construct new sidewalk and streetscape along Esplanade from Stockton Avenue to Lawn Way and along San Jose Avenue from Esplanade to Capitola Avenue. Design to be consistent with improvements completed along Capitola Avenue in Phase 1, and also with the Village Master Plan. Funding is available for design work to be initiated in 2002-03.

General Plan Consistency:

Maintenance Impact:

Increased landscaping maintenance costs are estimated at \$1200 per year.

Public Art Funding Eligibility:



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	677,400	677,400
Planning & Permitting	5%	-	-	-	-	-	33,900	33,900
Design	20%	-	-	-	-	-	135,500	135,500
Right of Way	5%	-	-	-	-	-	33,900	33,900
Construction Management	15%	-	-	-	-	-	101,600	101,600
Contingency	20%	-	-	-	-	-	135,500	135,500
Project Totals		-	-	-	-	-	1,117,800	1,117,800

Funding Sources

Local	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 1,117,800

Capital Improvement Program

Project	Category	Location
Construct Seawall	Street	Cliff Drive

Description:

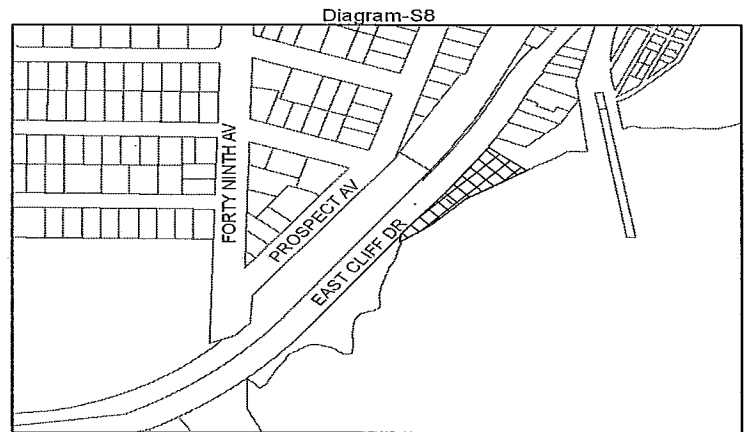
In conjunction with U.S. Army Corps of Engineers construct a seawall at the cliff base along Cliff Drive. This project has been identified by the Corps of Engineers as a potential cliff stabilization project and the Corps is proceeding under Section 103 of the Rivers and Harbors Act. These guidelines require the City to pay 50% of the Project Detail Report estimated to cost \$900,000 and 35% of all construction related costs that are estimated at \$2 million. The budget below comprises the City's portion only.

General Plan Consistency:

Maintenance Impact:

If completed this project will stabilize Cliff Drive, which will eliminate road failure maintenance in the future.

Public Art Funding Eligibility:



Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	1,150,000	1,150,000
Planning & Permitting	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction Management	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Project Totals	-	-	-	-	-	1,150,000	1,150,000

Funding Sources

	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 1,150,000

Fiscal Estimate:

Capital Improvement Program

Project	Category	Location
Hooper's Beach Stairway Repair	Streets	Hooper's Beach

Description:

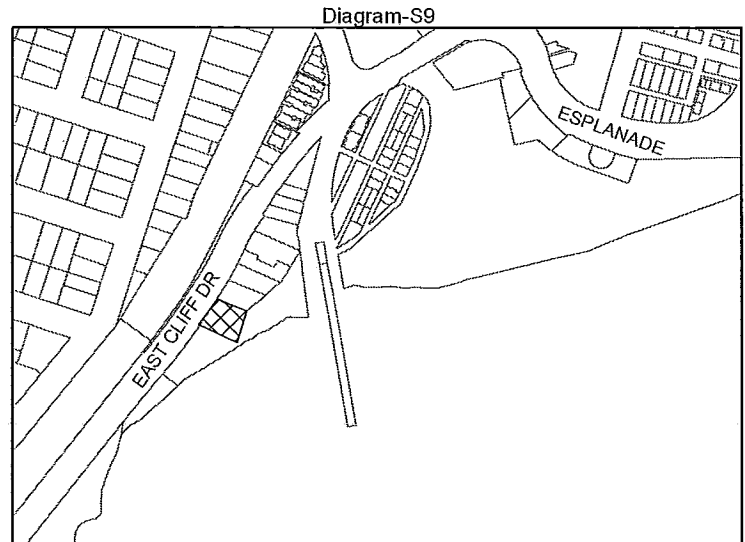
Repair concrete stairway structural members that are showing signs of corrosion and cracking. Repair plans have been developed by Messiti-Miller Engineers.

General Plan Consistency:

Chapter 9, Circulation, Policies 35 & 37 directs the development of safe pedestrian pathways.

Maintenance Impact:

No reduction in existing maintenance work is anticipated.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	27,000	27,000
Planning & Permitting	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Right of Way	-	-	-	-	-	-	-
Construction Management	10%	-	-	-	-	2,700	2,700
Contingency	10%	-	-	-	-	2,700	2,700
Project Totals	-	-	-	-	-	32,400	32,400

Funding Sources

	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 32,400

Capital Improvement Program

Project	Category	Location
New Traffic Signals	Street	Intersection of 41 st Avenue and Capitola Road

Description:

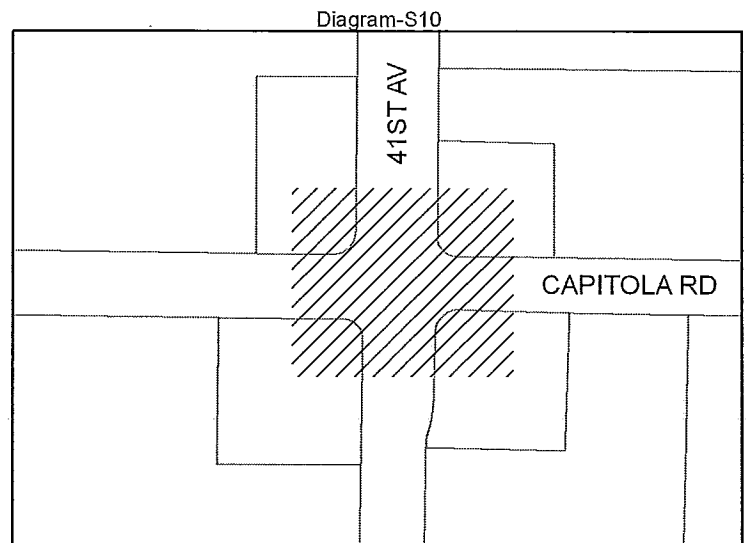
Replace exiting traffic signals at intersection of 41st Avenue and Capitola Road with new signal masts and heads. New signals should remove center island masts, provide centrally located pedestrian buttons at the corners and have LED lights. Project may be expanded to include median improvements between 41st Ave. and 42nd Ave.

General Plan Consistency:

Maintenance of existing local streets is consistent with Circulation Element general objectives for all roadways.

Maintenance Impact:

Routine maintenance costs will remain the same. Replacement costs of center island signals will be eliminated. Energy cost savings for new lights will also be realized.



Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	-	174,000	174,000
Planning & Permitting	5%	-	-	-	-	-	8,700	8,700
Design	20%	-	-	-	-	-	34,800	34,800
Right of Way	5%	-	-	-	-	-	8,700	8,700
Construction Management	15%	-	-	-	-	-	26,100	26,100
Contingency	10%	-	-	-	-	-	17,400	17,400
Project Totals		-	-	-	-	-	270,000	270,000

Funding Sources

RDA

	-	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 270,000

Capital Improvement Program

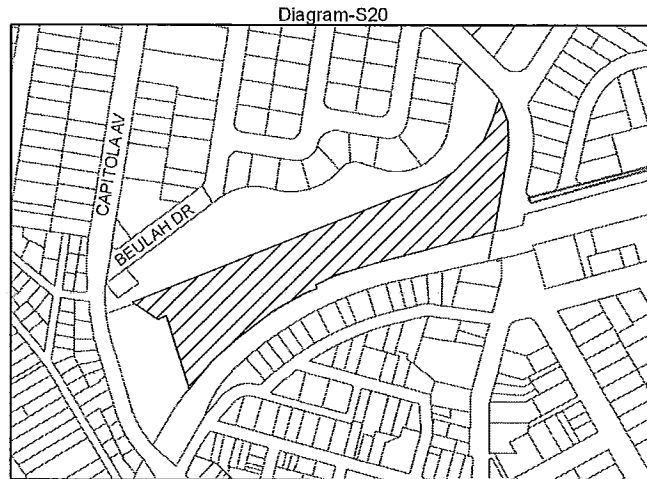
Project	Category	Location
Multi Level Parking Structure	Streets	Pacific Cove Parking Lot

Description:

Construct multi level of parking structure over lot at Pacific Cove. Feasibility study was completed in 2006. A detailed planning study on the size and costs of this project was completed in 2010 by Watry Design, Inc. The cost shown below reflect the costs identified in this report for Option 1 plus a 10% contingency.

Maintenance Impact:

Increase in parking meter and facility maintenance estimated at \$12,000 per year including lighting costs would be offset by an estimated increase in parking meter revenue of \$20,000.



Fiscal Estimate:

Fiscal Year		2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction		-	-	-	-	-	10,700,000	10,700,000
Planning & Permitting	3%	-	-	-	-	-	321,000	321,000
Design	10%	-	-	-	-	-	1,070,000	1,070,000
Right of Way	0%	-	-	-	-	-	-	-
Construction Management	7%	-	-	-	-	-	695,500	695,500
Contingency	10%	-	-	-	-	-	1,070,000	1,070,000
Project Totals		-	-	-	-	-	13,856,500	13,856,500
Funding Sources								
Grants				-				-
General Fund				-				-
		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Shortfall:								
\$								13,856,500

Capital Improvement Program

Project	Category	Location
41 st Avenue Reconstruction Phase 2	Street	41 st Avenue from Clares St. to Gross Road

Description:

Remove 2 inches of existing pavement and overlay street section. Removal of pavement is necessary to conform new asphalt to existing drainage contours along both edges of the street.

Maintenance Impact:

Reduction of maintenance demand for road patching and filling potholes.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	356,000	356,000
Planning & Permitting	0%	-	-	-	-	-	-
Design	0%	-	-	-	-	-	-
Right of Way	0%	-	-	-	-	-	-
Construction Management	13%	-	-	-	-	46,300	46,300
Contingency	15%	-	-	-	-	53,400	53,400
Project Totals	-	-	-	-	-	455,700	455,700

Funding Sources

ARRA	-	-	-	-	-	-	-
Prob 1B	-	-	-	-	-	-	-
RDA	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 455,700

Wharf Projects Funding Sources

Project List - Wharf

Project Number	Project Category	Location	Project	Year Scheduled	Engineer's Estimate	Wharf Funds	City Funds	Unfunded	Total Available Funding
W2	Wharf		Utility Improvements (Water, Sewer, Electrical)	Unprogrammed	88,100			88,100	-
W3	Wharf		Restaurant & Restroom Remodeling	Unprogrammed	300,000			300,000	-
W\$	Wharf		Wharf Piling Improvements	Unprogrammed	870,000			870,000	-
Total \$					388,100 \$	- \$	- \$	388,100 \$	-

Capital Improvement Program

Project	Category	Location
Municipal Wharf Utility Improvements	Wharf	Wharf

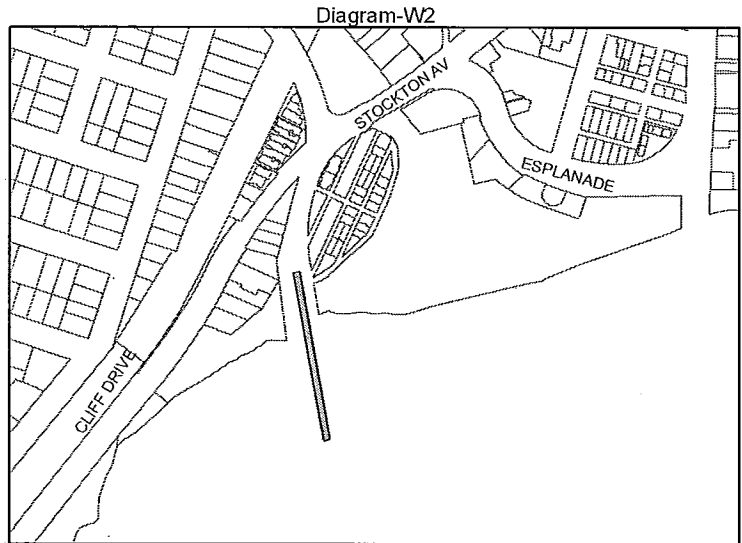
Description: Improve water, sewer, and electrical services on the Wharf. Water improvements include the construction of a dry fire service line with hydrants for use by Central Fire. The sewer improvements include looking at ways to protect the sewage pump station from damage during storms. The Electrical work involves replacement of service panels.

General Plan Consistency:

The Wharf is a major facility in meeting Goal 5 of Chapter 5, Open Space, Parks and Recreation, which specifies the conservation and enhancement of water front areas for public use and views. This project improves fire protection and better electrical and swage utilities to the Wharf.

Maintenance Impact:

This work will reduce existing emergency call outs to deal with failures. Estimated savings could be up to \$5,000 per year.



Fiscal Estimate:

<u>Fiscal Year</u>		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Unprogrammed</u>	<u>Total</u>
Project Construction		-	-	-	-	-	55,000	55,000
Planning & Permitting	5%	-	-	-	-	-	2,800	2,800
Design	20%	-	-	-	-	-	11,000	11,000
Right of Way		-	-	-	-	-	-	-
Construction Management	15%	-	-	-	-	-	8,300	8,300
Contingency	20%	-	-	-	-	-	11,000	11,000
Project Totals		-	-	-	-	-	88,100	88,100
<u>Funding Sources</u>								
Wharf fund		-	-	-	-	-	-	-
Funding Totals		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:
\$ 88,100

Capital Improvement Program

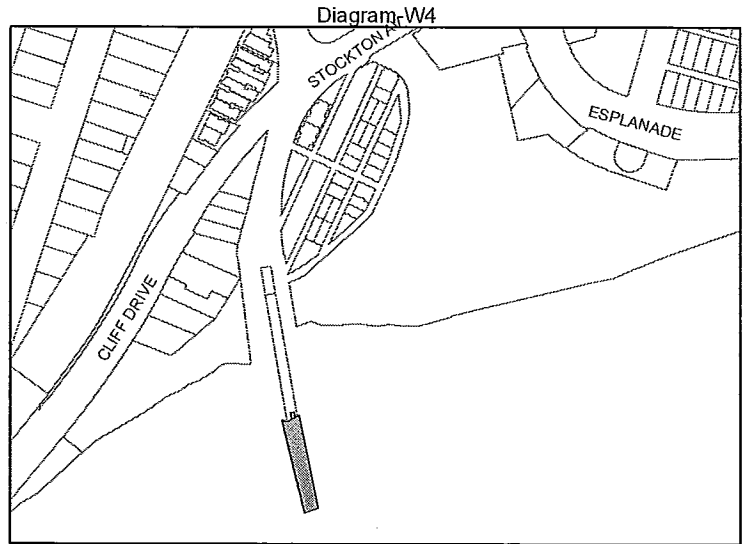
Project	Category	Location
Restaurant and Restroom Reconstruction	Wharf	Wharf

Description:

Construction of new restroom building between the existing restaurant and boast and bait shop to allow for the restaurant to expand into the area of the existing restrooms, providing them with westward looking views.

Maintenance Impact:

Maintenance cost will remain unchanged due to this project.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	235,000	235,000
Planning & Permitting	0%	-	-	-	-	-	-
Design	15%	-	-	-	-	35,300	35,300
Right of Way	0%	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-
Contingency	12%	-	-	-	-	28,200	28,200
Project Totals	-	-	-	-	-	298,500	300,000

Funding Sources

STIP	-	-	-	-	-	-	-
Prop 1A	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:

\$ 300,000

Capital Improvement Program

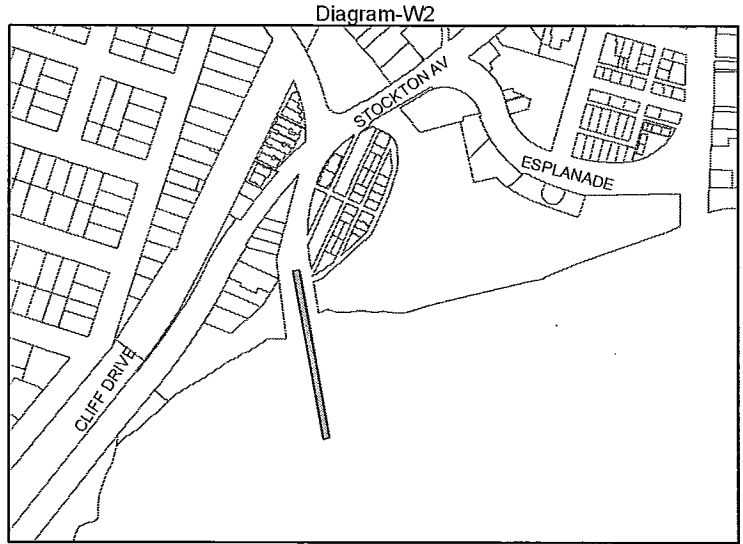
Project	Category	Location
Piling Inspection & Replacement	Wharf	Wharf

Description:

Perform detailed inspection of existing wharf pilings and replace failing and deteriorated pilings, include redecking and utility improvements.

Maintenance Impact:

City crews perform little to no maintenance on existing pilings.



Fiscal Estimate:

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19	Unprogrammed	Total
Project Construction	-	-	-	-	-	600,000	600,000
Planning & Permitting	0%	-	-	-	-	-	-
Design	25%	-	-	-	-	150,000	150,000
Right of Way	0%	-	-	-	-	-	-
Construction Management	0%	-	-	-	-	-	-
Contingency	20%	-	-	-	-	120,000	120,000
Project Totals	-	-	-	-	-	870,000	870,000

Funding Sources

	-	-	-	-	-	-	-
Funding Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Shortfall:
\$ 870,000

