Public Works
General Capital Improvement Fund
Existing Capital Projects

Arana Gulch Multi Use Trail - Broadway/Brommer

Project # c401319 **Account # 311-40-64-9330-57307**

Project Description:

Project is in approved Bike Plan and Arana Gulch Master Plan. It includes a very important bike and pedestrian multi-purpose trail from Broadway, through Arana Gulch, to Brommer Street, and from Agnes Street to the east-west trail per the Arana Gulch Master Plan. Interpretive and management plan elements are included. A Coastal permit was approved in Dec 2011. Grant funding (federal and county) of approximately $4.0 million has been committed to the project. Sale of property (formerly road rights-of-way), adjacent to Frederick Street, is to pay for the local match funds and ongoing management expenses. Based on the most recent cost estimate, the project costs have increased significantly. This project was originally in the Gas Tax Fund (Broadway/Brommer Bike/Pedestrian Multi-Purpose Trail) and was transferred to the General Capital Improvement Fund in FY13. Design was initiated in FY12 and construction is started in FY14. and anticipated to be completed in FY15. An additonal $150,000 in construction grant funds was awarded by SCCRTC.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	624,765	5,617,867	5,605,162	5,617,867	-	-	-	-
Project Funding Estimates:								
Local capital grants	564,000	816,000	-	816,000	-	-	-	-
Federal capital grants		2430000	-	2,430,000	150,000	-	-	150,000
Real property sales - land		440000	-	440,000	-	-	-	-
Traffic Impact - Citywide		1000000	-	1,000,000	-	-	-	-
Net Project Cost Estimates:	60,765	869,867	5,543,162	869,867	(150,000)	-	-	(150,000)

Arana Gulch Connection - Agnes Street *MID-YEAR APPROVED PROJECT*

Project # c401401 **Account # 311-40-64-9330-57307**

Project Description:

Project is in approved Bike Plan and Arana Gulch Master Plan. It includes completing the mulit-use trail from Agnes Street to the main east-west Arana Gulch multi-use trail. Interpretive and management plan elements are included. The project is funded from an approved state Bicycle Transportation Account grant and therefore must be bid separately from the main trail project.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:		492,360			-	-	-	-
Project Funding Estimates:								
State capital grants		344,652	-			-	-	-
Net Project Cost Estimates:		147,708						

Curtis Storm Drain

Project # c401308 **Account # 311-40-64-9340-57311**

Project Description:

This area has experienced annual flooding episodes and sand bags are typically deployed in the winter to keep water out of private structures. Currently the street drains to Branciforte Creek via a 24 inch diameter undersized storm drain. The project proposes to install 270 lineal feet of 42 inch diameter pipe and new catch basins on Curtis from Glenwood to Market and 270 lineal feet of 36 inch diameter storm drain across Market to an outfall at Branciforte Creek. The project is separated into 2 phases in order to evaluate the first phase prior to proceeding to the second phase with the posiibility it may not be necessary. Due to this area experiencing storm water infiltration overtaxing the sanitary sewer, wastewater funds identified in the Wastewater CIP will fund a portion of the project.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	10,000	-	10,000	150,000	-	150,000	300,000
Net Project Cost Estimates:	-	10,000	-	10,000	150,000	-	150,000	300,000

East Cliff Emergency Repair at Alhambra Ave

Project # c401309 **Account # 311-40-62-9390-57106**

Project Description:

The slope above Seabright Beach continues to erode following the March 2011 storm and two old cement bag infill walls have failed and fallen onto the beach. The sidewalk and railing are at risk of failing. The project proposes to relocate the sidewalk and railing towards the street and removing parallel parking. The project requires a coastal development permit. State storm damage reimbursement is not available.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	150,000	500	150,000	-	-	-	-

Project Funding Estimates:								
Liability Insurance Fund	-	150,000	500	150,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-

Frederick Street Traffic Calming *COMPLETE*

Project # c401318 **Account # 311-40-64-9380-57390**

Project Description:

Frederick Street Traffic Calming Fee at Frederick Street park. Project has been designed and will be constructed in FY13.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	15,000	13,637	15,000	-	-	-	-
Project Funding Estimates:								
Local capital grants	-	15,000	15,000	15,000	-	-	-	-
Net Project Cost Estimates:	-	-	(1,363)	-	-	-	-	-

Market Street at Goss Minor Widening

Project # c401301 **Account # 311-40-64-9330-57307**

Project Description:

Project was approved in 2011 with the approval of the 5 Isbel Drive residential development. Market Street to be widened at the southeast corner to provide a bike lane and sidewalk. Requires a retaining wall, utility relocation and modification to the existing drainage swale. Project is contingent on applying for and receiving grant funding.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	-	-	-	250,000	-	-	250,000
Project Funding Estimates:								
Developer fees	-	-	-	-	20,000	-	-	20,000
Federal operating grants	-	-	-	-	200,000	-	-	200,000
Contributions - businesses	20,000	-	-	-	-	-	-	-
Net Project Cost Estimates:	(20,000)	-	-	-	30,000	-	-	30,000

MB Sanctuary Scenic Trail (Rail Trail) Segment 7

Project # c401413 **Account # 311-40-64-9330-57307**

Project Description:

Project includes the portion of the MBSC Trail (rail trail) Segment 7 that is within the city limits, from Natural Bridges to the Sanctuary Center at Pacific and Beach. This segment is explained in further detail in the Master Plan. Working in conjunction with SCCRTC, Railroad and City staff, a consultant will develop design details for the trail, environmental review documents, permits and construction documents. Construction is contingent on many factors, including a SCCRTC/City agreement, permitting etc. The grant as reflected below has been awarded by SCCRTC.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	-	-	-	800,000		4,500,000	5,300,000
Project Funding Estimates:								
Federal Operating Grants	-	-	-	-	640,000		3,420,000	4,060,000
Net Project Cost Estimates:	-	-	-	-	160,000	-	1,080,000	1,240,000

Mission Street Hill Utility Undergrounding

Project # c401004 **Account # 311-40-64-9360-57390**

Project Description:

The undergrounding of overhead utilities on the City's portion of Mission Street, from Chestnut to Mission Plaza and within the Mission Hill Plaza area, has been approved by Council as the next Rule 20A district. A Rule 20A project is funded by PG&E from rate payer allocations, which are now sufficient to build this project. The local funding has been used to design the project in anticipation of partial reimbursement from Rule 20A funds. The reimbursement and FY15 funds will be used to address easements and install decorative streetlights when the utility poles with streetlights are removed.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	28,822	126,518	126,518	126,518	200,000	-	-	200,000
Net Project Cost Estimates:	28,822	126,518	126,518	126,518	200,000	-	-	200,000

Ocean Street Beautification

Project # c401411 **Account # 311-40-64-9330-57307**

Project Description:

Project includes design development for Ocean Street improvements based on the draft Ocean Street Plan to be considered by Council in May 2013. The design development will evaluate what short term improvements can be implemented along the corridor. A consultant will assist with developing the design details for landscaping, sidewalk, and streetlights. A place holder for construction is included. Pavement would be funded from Measure H and grants.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	200,000	-	200,000	1,500,000	-	-	1,500,000
Net Project Cost Estimates:	-	200,000	-	200,000	1,500,000	-	-	1,500,000

Pogonip Creek Sedimentation Removal

Project # c401306 **Account # 311-40-64-9340-57311**

Project Description:

The Pogonip Flood Control project was constructed in 1993 to improve drainage conditions in the Harvey West Area by channelizing a portion of the creek, installing some new storm drains, and improving the storm drain lines under Highway 9 to the San Lorenzo River. Sedimentation from steep upstream slopes has redirected the creek closer to the embankment, impacting private property in Harvey West. This project proposes to remove sediment and overgrown vegetation, and repair a flood wall. Work will be subject to a Fish and Game streambed alteration permit.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	7,000	93,000	-	93,000	100,000	-	-	100,000
Net Project Cost Estimates:	7,000	93,000	-	93,000	100,000	-	-	100,000

Radar Speed Feedback Signs

Project # c401310 **Account # 311-40-62-9320-57306**

Project Description:

This project proposes to purchase and install up to 8 solar powered radar speed feed-back signs to inform drivers of appropriate speed in and around elementary school zones, and provide time of day speed data as a tool for directed enforcement. The project is contingent on acquiring a grant.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	63,000	-	63,000	-	-	-	-

Project Funding Estimates:

State capital grants	-	63,000	-	63,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-

Riverside Ave Utility Underground Phase II

Project # c401208 **Account # 311-40-64-9360-57390**

Project Description:

The project includes undergrounding the overhead utilities on Riverside Avenue, from Third Street to Beach Street, and constructing streetscape improvements (decorative streetlights, sidewalks and street trees). The design concept was approved by Council in FY12. This is a Rule 20B project which is funded entirely by the City and private property owners. Final design and determining easements is on hold until funding is confirmed. Additional funds in the amount of $2.2 million may needed to fully fund the project.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	35,237	2,814,764	25,695	2,814,764	2,200,000	-	-	2,200,000
Project Funding Estimates:								
RDA Successor Agency	21,870	2,828,130	-	2,828,130	2,200,000	-	-	2,200,000
Net Project Cost Estimates:	13,367	(13,366)	25,695	(13,366)	-	-	-	-

Shaffer Road Railroad Crossing and Route 1 Traffic Signal Improvements

Project # c401403 **Account # 311-40-62-9320-57306**

Project Description:

Development of an assessment district for the design and funding cost share of a new railroad crossing (with gates and surface improvements) and the installation of a traffic signal at the Shaffer/Route 1 intersection. Development of adjacent properties require crossing installation to reduce impact to Delaware and residential uses. Requires CPUC and Caltrans approval. Costs of assessment district development to be reimbursed if district approved.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	-	-	-	-		250,000	250,000
Project Funding Estimates:								
Assessment District Fund	-	-	-	-	-		250,000	250,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	-

Trevethan Storm Drain Project - Phase 1

Project # c401307 **Account # 311-40-64-9340-57311**

Project Description:

This area has experienced annual flooding episodes and sand bags are typically deployed in the winter to keep water out of private structures. Currently the street surface drains south to catch basins at Trevethan and Soquel. The project proposes to install 450 lineal feet of 24 inch diameter storm drain and 3 catch basins on Trevethan, from Eastgate to Soquel Ave. Due to this area experiencing storm water infiltration into the sanitary sewer, wastewater funds identified in the Wastewater CIP will fund a portion of the project.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	10,000	-	10,000	-	150,000	-	-
Net Project Cost Estimates:	-	10,000	-	10,000	-	150,000	-	-

UCSC Smart Bike Lockers

Project # c401212 **Account # 311-40-64-9330-57307**

Project Description:

The University will purchase and install 36 new "smart card" on-demand bike lockers, similar to those installed by the City. The lockers can be shared by multiple users, serving hundreds of users and potentially reducing motor vehicle trips in Santa Cruz. This State Bicycle Transportation Account pass-through grant was sponsored by the City and has been approved.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	1,774	171,926	-	171,926	-	-	-	-
Project Funding Estimates:								
State operating grants	1,774	171,926	-	171,926	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-

UCSC-City Transportation Improvements & Studies

Project # c401008 **Account # 311-40-64-9390-57304**

Project Description:

Implementation of Section 4.13 of the UCSC-City Comprehensive Settlement Agreement to identify for implementation transportation improvements and studies to explore alternative transportation solutions such as traffic signal timing on Mission and Bay, transit traffic signal pre-

emption, express bus service, GIS analysis, park and ride lots, long-term vehicular storage, and Zip Car expansion.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	300,000	-	300,000	-	350,000	-	350,000
Project Funding Estimates:								
	-	-	-	-	-	-	-	-
Other local revenues		150000	-	150,000	-	175,000	-	175,000
Net Project Cost Estimates:	-	150,000	-	150,000	-	175,000	-	175,000

UCSC-City-Clue Public Transportation System Planning

Project # c401009 **Account # 311-40-64-9390-57304**

Project Description:

Implementation of Section 4.14 of the UCSC-City Comprehensive Settlement Agreement to jointly plan with CLUE, a public transportation system capable of reducing the use of City streets and traffic congestion on city streets.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	960	99,040	-	99,040	-	-	-	-
Project Funding Estimates:								
Other local revenues	-	50,000	-	50,000	-	-	-	-
Net Project Cost Estimates:	960	49,040	-	49,040	-	-	-	-

West Cliff Drive Revetment Repair

Project # c401501 **Account # 311-40-62-9330-57307**

Project Description:

This project proposes to place additional engineered rock protection at the base of an existing retaining wall on West Cliff Drive, east of Woodrow, and at a location approximately 400 north of the Lighthouse At the Woodrow location the rock shelf and rock protection have eroded, exposing the base of the wall to erosive forces. At the Lighthouse the path was recently relocated further into the street and further erosion will impact the path and potentially the street. Other rock revetment exist at the sites.

Fiscal Year 2014

	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	-	-	-		75,000	425,000	500,000
Net Project Cost Estimates:	-	-	-	-	-	75,000	425,000	500,000

West Cliff Stair Repair at Indicators

Project # m401402 **Account # 311-40-62-9320-57306**

Project Description:

The Indicator stairs have deteriorated from adverse marine conditions and need to be repaired. Engineering options have been evaluated and the design completed. Construction is contingent on favorable tides and weather conditions.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	150,000	8,500	150,000	-	-	-	-
Net Project Cost Estimates:	-	150,000	8,500	150,000	-	-	-	-

Neary Flood Control Pump Station - Steel Pipe Replacement *NEW PROJECT*

Project # C **Account # 40-64-9340-57311**

Project Description:

Replace deteriorated above grade 54-inch diamter discharge piping at pump station.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-				50,000	-	-	50,000
Net Project Cost Estimates:	-				50,000	-	-	50,000

Chestnut Street Storm Drain Replacement *NEW PROJECT*

Project # C **Account # 40-64-9340-57311**

Project Description:

The Chestnut Street Storm drain, north of Laurel Street to Church Street, is in very poor condition and should be replaced. The design process will

determinethe extent of the deterioration and which sections can be rehablitated and which will be replaced. There is approximately 2000 lineal feet of storm drain pipe that will be evaluated.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-				50,000	200,000	-	250,000
Net Project Cost Estimates:	-				50,000	200,000	-	250,000

Pacific Avenue Streetlight Replacement *NEW PROJECT*

Project # C **Account # 40-64-**

Project Description:

The older Pacific Avenue steel streetlight bases are failing due to corrosion at the base of the pole. Staff is conducting an evaluation of all the steel poles and preparing a replacement or repair plan. The most corroded will be replaced/repaired in FY14 with proposed funding in FY15 and FY16 to address the remaining poles.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-				145,000	145,000	-	290,000
Net Project Cost Estimates:	-				145,000	145,000	-	290,000

Bay Drive Storm Damage Repair *NEW PROJECT*

Project # C **Account # 311-40-62-9320-57306**

Project Description:

The slope between the median trail and the creek, on the west side and between Escalona and Nobel was eroded in a past storm. Ongoing erosion will impact the road and the trail and staff has determined a repair is needed soon. This project will be completed with the assisatnce of Parks and Recreation. Storm damage funding is not available.

	Prior Year Totals	Fiscal Year 2014 Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-				175,000	-	-	175,000

Net Project Cost Estimates:	-			175,000	-	-	175,000

Ocean Street Adaptive Signal Control Project *MID-YEAR APPROVED PROJECT*

Project # c401417 **Account # 311-40-64-9320-57306**

Project Description:

Tthe Ocean Street Adaptive Signal Control project includes new traffic signal controllers, new vehcile detection, a new server, software and fiber optic communications equipment. The project will collect and process real-time traffic data and adjust signalization to maximize efficiency. This improvse opertaion of the corridor and crossing arterials, reduce delays, idle time and greenhouse emmissions.

		Fiscal Year 2014						
	Prior Year Totals	Budget	YTD Actuals + Encumb	Estimated	FY 2015 Estimated	FY 2016 Estimate	FY 2017 Estimated	Total 2015 - 2017
Project Cost Estimate:	-	414,000	-	-	-	-	-	-
Project Funding Estimates:								
Traffic Impact Fees	-	150,000	-	-		-	-	-
Local Capital Grants - MBUAPCD	-	200,000	-	-		-	-	-
Net Project Cost Estimates:		64,000	-	-				