Capital Improvement Program FY2015-17		Fund Type FY 2015					Fund Type FY 2016					Fund Type FY 2017				
Project Title	**Total Projected Cost**	**Gas Tax**	**Traffic Impact Fee**	**General Capital Improve Fund**	**RDA, Fees, Enterprise, Other**	**Fed/State Grants**	**Gas Tax**	**Traffic Impact Fee**	**General Capital Improve Fund**	**RDA, Fees, Enterprise, Other**	**Fed/State Grants**	**Gas Tax**	**Traffic Impact Fee**	**General Capital Improve Fund**	**RDA, Fees, Enterprise, Other**	**Fed/State Grants**
Gas Tax Fund																
Bay High Intersection Improvements	$ 2,210,000							$ 300,000			$ 1,200,000					
Beach/Cliff Traffic Signal	$ 230,000		$ 40,000			$ 160,000										
Beach/Pacific (Wharf) Roundabout	$ 835,105															
Branciforte Creek Bicycle /Pedestrian Bridge	$ 2,526,000	$ 400,000				$1,600,000										
Bridge Maintenance	$200,000															
Broadwa/Riverside Intersection Pedestrian Improvements	$ 75,000															
Riverside Ave Birdge Decorative Lights	$ 100,000															
Chestnut Street Slip Out - Phase 2	$ 30,000															
Citywide Streetlight LED Retrofit - Phase 4	$ 300,000	$ 150,000					$ 150,000									
Murray Street Bridge Seismic Retrofit and Barrier Rail	$ 9,700,000															
Ocean/Broadway Intersection Study	$ 75,000															
Ocean/Water Intersection Improvements	$ 600,000		$ 600,000													
River/River Street South Intersection Improvements	$ 675,000	$ 100,000										$ 100,000				$ 400,000
Riverside/Second Intersection Improvements	$ 175,000															
SLR Trestle Bridge Connections Project	$ 600,000															
Soquel at Frederick Minor Widening	$ 338,000															
Soque/Park Way Traffic Signal Improvements	$ 1,030,000															
State Route I Bridge Replacement	$ 16,000,000											$ 1,000,000				$ 15,000,000
State Route 1/9 Intersection Improvements	$ 6,400,000							$ 2,538,040			$ 1,329,000					
West Cliff Drive Multi-use Path Pavement Rehab	$ 550,000															
Westlake School Pedestrian Safety	$ 490,185															
Arterial Streets and Roads Fund - Measure H																
City Arterial & Collector St Reconstruction and Overlay **	$ 12,000,000	$ 500,000		$ 3,000,000		$ 500,000	$ 500,000		$ 3,000,000		$ 500,000	$ 500,000		$ 3,000,000		$ 500,000
City Residential & Collector St Reconstruction and Overlay **	$ 4,800,000			$ 1,500,000					$ 1,600,000					$ 1,700,000		
Total Cost:	$ 59,939,290															
Total Gas Tax:	$ 3,400,000	$ 1,150,000					$ 650,000					$ 1,600,000				
Total Traffic Impact Fee:	$ 3,478,040		$ 640,000					$ 2,838,040					$ -			
Total General Capital Imp:	$ 13,800,000			$ 4,500,000					$ 4,600,000					$ 4,700,000		
Total Other:	$ -				$ -					$ -					$ -	
Total Grants:	$ 21,189,000					$ 2,260,000					$ 3,029,000					$ 15,900,000

** Includes Bond Funding

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Revised 3/10/2014

Capital Improvement Program FY2015-17		Fund Type FY 2015					Fund Type FY 2016					Fund Type FY 2017				
Project Title	**Total Projected Cost**	**Gas Tax**	**Traffic Impact Fee**	**General Capital Improve Fund**	**RDA, Fees, Enterprise, Other**	**Fed/State Grants**	**Gas Tax**	**Traffic Impact Fee**	**General Capital Improve Fund**	**RDA, Fees, Enterprise, Other**	**Fed/State Grants**	**Gas Tax**	**Traffic Impact Fee**	**General Capital Improve Fund**	**RDA, Fees, Enterprise, Other**	**Fed/State Grants**
General Capital Improvement Fund																
Arana Gulch (Broadway Brommer) Multi-Use Trail	$ 5,770,000					$ 150,000										
Arana Gulch Connection - Agnes Street	$ 492,360															
Curtis Storm Drain	$ 310,000			$ 150,000										$ 150,000		
East Cliff Emergency Repair at Alhambra Ave.	$ 150,000															
Market Street at Goss Minor Widening	$ 250,000			$ 30,000	$20,000	$ 200,000										
MB Sanctuary Scenic Trail (Rail Trail) Sgement 7	$ 5,300,000			$ 160,000		$ 640,000								$ 1,080,000		$ 4,060,000
Mission Street Hill Utilti Undergrounding	$ 350,000			$ 200,000												
Ocean Street Adpative Signal Control Project	$ 414,000															
Ocean Street Beautification	$ 1,700,000			$ 1,500,000												
Pogonip Creek Sedimentation Removal	$ 200,000			$ 100,000												
Radar Speed Feedback Signs	$ 63,000															
Riverside Utility Undergrounding Phase 2	$ 5,023,500			$ 2,200,000												
Schaffer Rd Railroad Crossing and Rt 1 Traffci Signal	$ 250,000													250,00		
Trevethan Storm Drain Project - Phase 1	$ 260,000								$ 150,000							
UCSC-City Transportation Improvements & Studies	$ 650,000								$ 175,000	$ 175,000						
UCSC-City-Clue Transportation System Planning	$ 100,000															
West Cliff Dr Revetment Repair	$ 500,000								$ 75,000					$ 425,000		
West Cliff Stair Repair at Indicators	$ 150,000															
Neary Flood Control Pump Station - Steel Pipe Replace ***NEW***	$ 50,000			$ 50,000												
Chestnut Street Storm Drain Replacement ***NEW***	$ 250,000			$ 50,000					$ 200,000							
Pacific Avenue Streetlight Replacement ***NEW***	$ 290,000			$ 145,000					$ 145,000							
Bay Drive Storm Damage Repair ***NEW***	$ 175,000			$ 175,000					$ 175,000							
Non-Department General Capital Improvement Fund																
City Hall Parkng Lot Repairs	$ 350,000			$ 100,000					$ 250,000							
Corporation Yard Main Bldg Seismic	$ 845,800															
Public Facilities Maintenance	$ 1,600,000			$ 850,000					$ 500,000							
Corporation Yard and Water Facility Solar Upgrade Study ***NEW***	$ 36,000			$ 18,000	$ 18,000											
Utility Dashboards and Sub-Meters ***NEW***	$ 78,900			$ 21,300	$ 42,600				$ 5,000	$ 10,000						
Sanitation Bldg Shower Lockerroom Expansion ***NEW***	$ 150,000				$ 150,000											
City Hall Campus Emergency Generators ***NEW***	$ 250,000			$ 50,000					$ 200,000							
Total Cost:	$ 26,008,560															
Total Gas Tax:	$ -	$ -					$ -					$ -				
Total Traffic Impact Fee:	$ -		$ -					$ -					$ -			
Total General Capital Imp:	$ 9,329,300			$ 5,799,300					$ 1,875,000					$ 1,655,000		
Total Other:	$ 415,600				$ 230,600					$ 185,000					$ -	
Total Grants:	$ 5,050,000					$ 990,000					$ -					$ 4,060,000

** Includes Bond Funding

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