

2022-23 Capital Projects Budget

-Project Details-

Project Name		Project Financing					Project Costs	
		Carry Over Balances	FY 2022-23 Recommended Revenues	FY 2022-23 General Fund Contributions	FY 2022-23 Other Funds	Total Financing	Carry Over Appropriations	FY 2022-23 Recommend Expenditures
County Facilities Improvements	Juvinial Hall - Renovation	\$ -	\$ 9,981,418	\$ -	\$ (52,798)	\$ 9,928,620	\$ -	\$ 9,928,620
	South County Service Center - 500 Westridge Building	\$ -	\$ 9,116,935	\$ -	\$ 159,229	\$ 9,276,164	\$ -	\$ 9,276,164
	Juvinial Hall - Gym Renovation	\$ -	\$ 4,540,608	\$ -	\$ 198,531	\$ 4,739,139	\$ -	\$ 4,739,139
	Various County Facility Improvements	\$ -	\$ 4,210,972	\$ -	\$ (100,000)	\$ 4,110,972	\$ -	\$ 4,110,972
	Contributions to Public Works Projects	\$ -	\$ -	\$ 2,236,862	\$ -	\$ 2,236,862	\$ -	\$ 2,236,862
	1080 Emeline Improvements	\$ -	\$ 1,731,868	\$ -	\$ -	\$ 1,731,868	\$ -	\$ 1,731,868
	Government Center Improvements	\$ -	\$ 1,396,230	\$ -	\$ (38,866)	\$ 1,357,364	\$ -	\$ 1,357,364
	1400 Emeline Improvements	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
	Other Various Health Serivces Projects	\$ -	\$ 558,817	\$ -	\$ -	\$ 558,817	\$ -	\$ 558,817
	Simpkins Roof	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
	Quail Hollow Ranch - Exterior Building Repair	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ 370,000
	Veterans Memorial Building Improvements	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ 340,000
	Various Correctional Facilities Upgrades	\$ -	\$ -	\$ 302,005	\$ -	\$ 302,005	\$ -	\$ 302,005
	640 Capitola Road Improvments	\$ -	\$ 257,095	\$ -	\$ (37,110)	\$ 219,985	\$ -	\$ 219,985
	1060 & 1070 Emeline Improvements	\$ -	\$ 203,589	\$ -	\$ -	\$ 203,589	\$ -	\$ 203,589
	1020 Emeline Improvements	\$ -	\$ 148,134	\$ -	\$ 38,049	\$ 186,183	\$ -	\$ 186,183
	Replacement of hot water and heating boilers	\$ -	\$ -	\$ 136,000	\$ -	\$ 136,000	\$ -	\$ 136,000
	Upgrade electrical panel at 1430 Freedom Blvd.	\$ -	\$ -	\$ 132,500	\$ -	\$ 132,500	\$ -	\$ 132,500
	Demolition of Child Care Center and Site Preparation	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
	Upgrade water well filtration system	\$ -	\$ -	\$ 107,500	\$ -	\$ 107,500	\$ -	\$ 107,500
	Waterproofing of STAR building	\$ -	\$ -	\$ 102,500	\$ -	\$ 102,500	\$ -	\$ 102,500
	Ralston Ridge Phase I: Demolition and Drainage Design	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
	Pinto Lake County Park - Parking Lot Refurbishment	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
	Government Center Bathroom Refresh	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
	Fallen Leaf Wastewater Treatment Plant	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
	Agricultural Extension Office Improvements	\$ -	\$ -	\$ -	\$ 26,300	\$ 26,300	\$ -	\$ 26,300
	5200 Soquel Drive - Sheriff's Office Projects	\$ -	\$ -	\$ -	\$ 24,941	\$ 24,941	\$ -	\$ 24,941
	Sobering Center Augmentation	\$ -	\$ -	\$ 23,398	\$ -	\$ 23,398	\$ -	\$ 23,398
	Blaine Street Correctional Facility Improvements	\$ -	\$ 23,224	\$ -	\$ -	\$ 23,224	\$ -	\$ 23,224
	1040 Emeline Improvements	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -
	Animal Shelter Renovation and Expansion	\$ 1,554,574	\$ -	\$ -	\$ -	\$ 1,554,574	\$ 1,554,574	\$ -
	Health Services 1442 Freedom Campus	\$ 266,477	\$ -	\$ -	\$ -	\$ 266,477	\$ 266,477	\$ -
Various Freedom Campus Projects	\$ 1,461,040	\$ -	\$ -	\$ -	\$ 1,461,040	\$ 1,461,040	\$ -	
ADA Access Projects	\$ 1,088	\$ -	\$ -	\$ -	\$ 1,088	\$ 1,088	\$ -	
Juvinial Hall - Various Projects	\$ 10,026	\$ -	\$ -	\$ -	\$ 10,026	\$ 10,026	\$ -	
Main Jail - 259 Water Street Improvement	\$ 6,647,033	\$ -	\$ -	\$ -	\$ 6,647,033	\$ 6,647,033	\$ -	
2202 Behavioural Health Build Projects	\$ 2,535,465	\$ -	\$ -	\$ -	\$ 2,535,465	\$ 2,535,465	\$ -	
5200 Soquel Drive - EOC Improvements	\$ 12,790	\$ -	\$ -	\$ -	\$ 12,790	\$ 12,790	\$ -	
Energy Effienicy Projects - CERTS Funded	\$ 984,200	\$ -	\$ -	\$ -	\$ 984,200	\$ 984,200	\$ -	
Energy Effienicy Projects	\$ 35,469	\$ -	\$ -	\$ -	\$ 35,469	\$ 35,469	\$ -	
Sobering Center Rehabilitation	\$ 659,360	\$ -	\$ -	\$ -	\$ 659,360	\$ 659,360	\$ -	
Total County Facilities Improvements	\$ 14,307,522	\$ 32,918,890	\$ 4,720,765	\$ 218,276	\$ 52,165,453	\$ 14,307,522	\$ 37,857,931	

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		Carry Over Balances	FY 2022-23 Recommended Revenues	FY 2022-23 General Fund Contributions	FY 2022-23 Other Funds	Total Financing	Carry Over Appropriations	FY 2022-23 Recommend Expenditures
Former Redev. Agency	Redevelopment Agency - Soquel Linear Park Improvements	\$ 8,626	\$ -	\$ -	\$ -	\$ 8,626	\$ -	\$ 8,626
	Redevelopment Agency - Aptos Area Park Improvements	\$ -	\$ 3,041	\$ -	\$ 20	\$ 3,061	\$ -	\$ 3,061
	Redevelopment Agency - Live Oak Area Park Improvements	\$ -	\$ 300	\$ -	\$ 58,089	\$ 58,389	\$ -	\$ 58,389
	Redevelopment Agency - Soquel Area Park Improvements	\$ -	\$ 130	\$ -	\$ 15,907	\$ 16,037	\$ -	\$ 16,037
	Redevelopment Agency Contingency Account	\$ 35	\$ 30	\$ -	\$ -	\$ 65	\$ -	\$ 65
Total Former Redevelopment Agency		\$ 8,661	\$ 3,501	\$ -	\$ 74,016	\$ 86,178	\$ -	\$ 86,178
Library Projects	Library Contingency	\$ 1,953,786	\$ -	\$ -	\$ -	\$ 1,953,786	\$ 1,953,786	\$ -
	Measure S - Aptos Library	\$ 13,055,449	\$ -	\$ -	\$ -	\$ 13,055,449	\$ 13,055,449	\$ -
	Measure S - Boulder Creek Library	\$ 876,382	\$ -	\$ -	\$ -	\$ 876,382	\$ 876,382	\$ -
	Measure S - Felton Library	\$ 1,534,172	\$ -	\$ -	\$ -	\$ 1,534,172	\$ 1,534,172	\$ -
	Measure S - La Selva Library	\$ 237,585	\$ -	\$ -	\$ -	\$ 237,585	\$ 237,585	\$ -
	Measure S - Live Oak Library	\$ 406,882	\$ -	\$ -	\$ -	\$ 406,882	\$ 406,882	\$ -
	Measure S - Live Oak Annex	\$ 5,341,888	\$ -	\$ -	\$ -	\$ 5,341,888	\$ 5,341,888	\$ -
Total Library Projects		\$ 23,406,144	\$ -	\$ -	\$ -	\$ 23,406,144	\$ 23,406,144	\$ -
General Park Improvements	Othe Park Rehabilitation Projects	\$ -	\$ 777,682	\$ -	\$ -	\$ 777,682	\$ -	\$ 777,682
	Other Parks Projects	\$ -	\$ -	\$ -	\$ 725,246	\$ 725,246	\$ -	\$ 725,246
	Aptos Village Park Improvements	\$ -	\$ -	\$ -	\$ 435,000	\$ 435,000	\$ -	\$ 435,000
	Santa Cruz Vets Hall Projects	\$ -	\$ -	\$ -	\$ 301,426	\$ 301,426	\$ -	\$ 301,426
	South County Park Acquisition	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000
	Simpkins Swim Center Improvements	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	Felton Discovery Park Improvements	\$ -	\$ -	\$ -	\$ 135,965	\$ 135,965	\$ -	\$ 135,965
	Various Parks Projects - CERTS Funded	\$ -	\$ 117,244	\$ -	\$ -	\$ 117,244	\$ -	\$ 117,244
	Watsonville Vets Hall Projects	\$ -	\$ 205,000	\$ -	\$ (178,103)	\$ 26,897	\$ -	\$ 26,897
	Chanticleer Park Phase II	\$ 1,127,000	\$ -	\$ -	\$ -	\$ 1,127,000	\$ 1,127,000	\$ -
	Farm Park Improvements	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	\$ 235,000	\$ -
	Various Seismic Upgrades	\$ 6,014	\$ -	\$ -	\$ -	\$ 6,014	\$ 6,014	\$ -
	Hidden Beach Park Improvements	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000	\$ 46,000	\$ -
Total General Park Improvements		\$ 1,414,014	\$ 1,249,926	\$ -	\$ 1,669,534	\$ 4,333,474	\$ 1,414,014	\$ 2,919,460
State Park Funds	State Parks Bond Funds	\$ 1,057,240	\$ -	\$ -	\$ -	\$ 1,057,240	\$ 1,057,240	\$ -
	Total State Park Funds	\$ 1,057,240	\$ -	\$ -	\$ -	\$ 1,057,240	\$ 1,057,240	\$ -

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Park Dedication Funds	Park Dedication - General Park Impact	\$ -	\$ 350,000	\$ -	\$ 5	\$ 350,005	\$ -	\$ 350,005
	Park Dedication - Soquel	\$ 299,434	\$ -	\$ -		\$ 299,434	\$ -	\$ 299,434
	Park Dedication - North Coast	\$ 209,762	\$ -	\$ -		\$ 209,762	\$ -	\$ 209,762
	Park Dedication - Carbonera	\$ 187,586	\$ -	\$ -		\$ 187,586	\$ -	\$ 187,586
	Park Dedication - Aptos	\$ 186,076	\$ -	\$ -		\$ 186,076	\$ -	\$ 186,076
	Park Dedication - Eureka	\$ 136,316	\$ -	\$ -		\$ 136,316	\$ -	\$ 136,316
	Park Dedication - Summit	\$ 133,863	\$ -	\$ -		\$ 133,863	\$ -	\$ 133,863
	Park Dedication - Skyline	\$ 112,607	\$ -	\$ -		\$ 112,607	\$ -	\$ 112,607
	Park Dedication - Aptos Hills	\$ 95,750	\$ -	\$ -		\$ 95,750	\$ -	\$ 95,750
	Park Dedication - Pajaro	\$ 94,688	\$ -	\$ -		\$ 94,688	\$ -	\$ 94,688
	Park Dedication - Salsipuedes	\$ 82,449	\$ -	\$ -		\$ 82,449	\$ -	\$ 82,449
	Park Dedication - Bonny Doon	\$ 77,945	\$ -	\$ -		\$ 77,945	\$ -	\$ 77,945
	Park Dedication - La Selva	\$ 36,107	\$ -	\$ -		\$ 36,107	\$ -	\$ 36,107
	Park Dedication - Interest Account	\$ 23,500	\$ 10,000	\$ -		\$ 33,500	\$ -	\$ 33,500
	Park Dedication - Opal	\$ 25,970	\$ -	\$ -		\$ 25,970	\$ -	\$ 25,970
	Park Dedication - General In Lieu	\$ -	\$ 24,675	\$ -		\$ 24,675	\$ -	\$ 24,675
	Park Dedication - San Andreas	\$ 12,488	\$ -	\$ -		\$ 12,488	\$ -	\$ 12,488
	Park Dedication - Reserve Account	\$ 12,330	\$ 60	\$ -		\$ 12,390	\$ -	\$ 12,390
	Park Dedication - La Selva Recreation	\$ 11,641	\$ 50	\$ -		\$ 11,691	\$ -	\$ 11,691
	Park Dedication - Boulder Creek	\$ 10,300	\$ 50	\$ -		\$ 10,350	\$ -	\$ 10,350
Park Dedication - Live Oak	\$ 6,965	\$ -	\$ -		\$ 6,965	\$ -	\$ 6,965	
Park Dedication - Alba	\$ -	\$ 5	\$ -	\$ 521	\$ 526	\$ -	\$ 526	
Park Dedication - San Lorenzo	\$ 5,600	\$ -	\$ -		\$ 5,600	\$ 5,600	\$ -	
Total Park Dedication Funds		\$ 1,761,377	\$ 384,840	\$ -	\$ 526	\$ 2,146,743	\$ 5,600	\$ 2,141,143
Capital Projects Total		\$ 41,954,958	\$ 34,557,157	\$ 4,720,765	\$ 1,962,352	\$ 83,195,232	\$ 40,190,520	\$ 43,004,712