

Project Spreadsheets

	<b>Master Plan Attain Budget</b>	<b>First Measure S Allocation</b>	<b>Second Measure S Allocation</b>	<b>Current Budget</b>	<b>Difference</b>	<b>Jurisdiction</b>	<b>Friends</b>	<b>Stage</b>
Aptos	\$ 13,400,000	\$ 10,000,000	\$ 11,493,000	\$ 12,099,328	\$ (606,328)	\$ 605,000	\$ 600,000	Design/Build - Program Complete
Boulder Creek	\$ 1,846,000	\$ 500,000	\$ 1,631,700	\$ 1,661,934	\$ (30,234)	\$ 30,000	\$ 130,000	Engineer estimate wih contigency
Branciforte	\$ 1,703,000	\$ 1,500,000	\$ 2,750,000	\$ 2,750,000	\$ -			Completing Schematic Design
Capitola	\$ 12,900,000	\$ 8,000,000	\$ 10,000,000	\$ 15,150,000	\$ (5,150,000)	\$ 4,650,000	\$ 500,000	In construction
Downtown	\$ 35,600,000	\$ 23,000,000	\$ 27,000,000	\$ 27,000,000	\$ -			Program complete
Felton	\$ 8,600,000	\$ 10,000,000	\$ 11,493,000	\$ 12,097,680	\$ (604,680)	\$ 600,000	\$ 1,300,000	In construction
Garfield Park	\$ 448,000	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ -		\$ 100,000	Completing Schematic Design
La Selva Beach	\$ 508,000	\$ 500,000	\$ 1,631,700	\$ 1,661,934	\$ (30,234)	\$ 30,000		Engineer estimate wih contigency
Live Oak/Annex	\$ 1,675,000	\$ 5,000,000	\$ 6,250,600	\$ 7,052,940	\$ (802,340)	\$ 302,000		Completing Schematic Design
Scotts Valley	\$ 5,654,000	\$ 3,000,000	\$ 3,750,000	\$ 3,750,000	\$ -			Program Complete
	<b>\$ 82,334,000</b>	<b>\$ 62,000,000</b>	<b>\$ 77,500,000</b>	<b>\$ 84,723,816</b>	<b>\$ (7,223,816)</b>	<b>\$ 6,217,000</b>	<b>\$ 2,630,000</b>	