

Capital Investment Projects 2022-2026



City of Santa Cruz Adopted Capital Investment Program Budget (by department) Fiscal Years 2022 - 2026

City Manager

311- General Capital Improvement Fund

Homeless Infrastructure Projects

Project Description:

Capital projects with CDBG contracts related to homelessness, including: remodels, site acquisition, design fees, etc.

Fiscal Year 2021

	Prior Year	Budgeted	Estimated Actuals	FY 2022 Adopted	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	Total 2022 - 2026
Project # c102101							Ac	count # 311-10	-00-9990-57990
Project Cost Estimate:	-	456,957	456,957	236,092	-	-	-	-	236,092
Project Funding Estimates:									
From CDBG Fund	-	456,957	456,957	236,092	-	-	-	-	236,092
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

City of Santa Cruz Adopted Capital Investment Program Budget (by department) Fiscal Years 2022 - 2026

City Manager

311- General Capital Improvement Fund

West Cliff Dr. Shoreline Adaptation & Management Plan

Project Description:

The City of Santa Cruz will develop the West Cliff Drive Adaptation and Management Plan to address threats to the transportation system from climate change. This Plan will include an inventory of climate threats to and protective structures of West Cliff Drive, adaptation strategies, cost-benefit analysis and funding strategies, and concept plans for options to maintain the appropriate level of transportation infrastructure and service, resulting in a public works-level Management and Adaptation Plan. It is the City of Santa Cruz' intent that once completed and adopted, the Plan will lead to implementation and development of adaptation projects and policies to address the impacts of climate change on the transportation network.

Fiscal Year 2021

			Estimated	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
	Prior Year	Budgeted	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2022 - 2026
Project # c101905							Ac	count # 311-10	0-03-9990-57990
Project Cost Estimate:	275,191	67,550	74,964	-	-	-	-	-	-
Project Funding Estimates:									
State op grants & contrib	203,067	139,675	139,675	-	-	-	-	-	-
Net Project Cost Estimates:	72,124	(72,125)	(64,711)	-	-	-	-	-	-

City of Santa Cruz Adopted Capital Investment Program Budget (by department) Fiscal Years 2022 - 2026

Existing Capital Projects for General Capital Improvement Fund (311) Totals

Fiscal Year 2021

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	Prior Year Totals	Budget	Estimated Actuals	FY 2022 Adopted	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	Total 2022 - 2026
Total Project Cost Estimate:	275,191	524,507	531,921	236,092	-	-	-	-	236,092
Total Project Funding Estimate:	203,067	596,632	596,632	236,092	-	-	-	-	236,092
Total Net Project Cost Estimate:	72,124	(72,125)	(64,711)	-	-	-	-	-	-

Others Totals for General Capital Improvement Fund (311)

Fiscal Year 2021

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	Prior Year Totals	Budget	Estimated Actuals	FY 2022 Adopted	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	Total 2022 - 2026
Total Project Cost Estimate: Total Project Funding Estimate:	275,191 203,067	524,507 596,632	531,921 596,632	236,092 236,092		-	-	-	236,092 236,092
Total Net Project Cost Estimate:	72,124	(72,125)	(64,711)	-	-	-	-	-	-