

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
**Fiscal Years 2025 - 2029**

**Public Works Projects**

221- Gas Tax Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c402216	Advance Dilemma Zone Detection and Retroreflective Signal Back Plate Upgrades		250,285	-	-	-	-	-	-
c401905	Bay - West Cliff Intersection Improvements		-	-	375,000	-	-	-	375,000
c402209	Bay and California Intersection Improvements		-	100,000	1,000,000	-	-	-	1,100,000
c402304	Bay Drive Protected Bike Lanes and Pedestrian Path		620,000	4,530,000	-	-	-	-	4,530,000
c401103	Bay/High Intersection Improvements		61,890	-	-	-	-	3,300,000	3,300,000
c401303	Beach/Cliff Traffic Signal		4,013	-	-	-	-	1,000,000	1,000,000
c402211	Branciforte Drive Retaining Wall Project		67,000	-	-	600,000	-	-	600,000
m401302	Bridge Maintenance		181,159	20,000	-	-	-	-	20,000
c402303	Calcita Drive Retaining Wall Project		-	-	50,000	-	-	-	50,000
c401602	Citywide Traffic Signal Controller Upgrade		1,417,243	-	300,000	-	300,000	-	600,000
c401904	Delaware-Swift Intersection Improvements		-	-	-	-	-	500,000	500,000
c401903	Downtown Intersection Improvements		189,905	-	-	-	-	-	-
c402001	Mission Street Improvement Plan		-	-	-	250,000	-	-	250,000
c409321	Murray Street Bridge Seismic Retrofit and Barrier Rail		11,882,846	19,600,000	16,900,000	22,600,000	-	-	59,100,000
c401410	Ocean/Water Intersection Improvements		742,847	-	-	-	-	-	-
c402210	Ocean-Plymouth Multi-modal Transportation Improvements		-	-	-	-	-	200,000	200,000
c401105	Riverside/Second Street Improvements		75,296	-	-	-	-	-	-
c401003	Soquel/at Frederick Minor Widening		16,178	-	-	100,000	-	-	100,000
c401402	State Route 1 Bridge Replacement		136,791	-	-	-	-	-	-
c400805	State Route 1/9 Intersection Improvements		14,199,699	-	-	-	-	-	-
c402215	Unsignalized Crossing Improvement Project		251,980	-	-	-	-	-	-
m400819	West Cliff Drive Multi-use Maintenance		369,768	200,000	-	-	-	-	200,000
<b>Total Project Cost Estimate: by Fund</b>			<b>30,466,900</b>	<b>24,450,000</b>	<b>18,625,000</b>	<b>23,550,000</b>	<b>300,000</b>	<b>5,000,000</b>	<b>71,925,000</b>



# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

221- Gas Tax Fund

### Bay Drive Protected Bike Lanes and Pedestrian Path

#### Project Description:

Project # c402304

Improve bike and pedestrian safety on Bay Drive between Escalona Drive and Nobel Drive/Iowa Drive. Southbound improvements to include a lane reduction to one travel lane to accommodate a protected bike lane. Northbound improvements include a lane reduction to one travel lane to accommodate a protected bike lane and two-way pedestrian path.

#### Project Benefit:

Improves multimodal safety, accessibility, and mobility.

#### Project Location:

Bay Corridor between High Street and West Cliff Drive



#### Operating Budget Impact:

Maintenance included in Streets operating budget.

#### Project Schedule:

FY2024-FY2025: contingent on grant approval

#### Project Contact Email:

rvaldes@santacruzca.gov

	Prior	Fiscal Year 2024							
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 221-40-64-9330-57307									
Project Cost Estimates:	-	700,000	620,000	4,530,000	-	-	-	-	4,530,000
Funding Estimates:									
From 2016 Trnsp Measure D-City	-	100,000	-	50,000	-	-	-	-	50,000
State grants - TDA	-	600,000	20,000	230,000	-	-	-	-	230,000
State Grants-AHSC	-	-	600,000	3,800,000	-	-	-	-	3,800,000
State grants-RSTPX Funds	-	-	-	399,000	-	-	-	-	399,000
Net Project Cost:	-	-	-	51,000	-	-	-	-	51,000

City of Santa Cruz

Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

221- Gas Tax Fund

Bridge Maintenance

Project Description:

Project # m401302

Repair of identified maintenance deficiencies such as damaged deck joints, concrete spalling and rust on several local bridges. Repairs have been identified through regular inspections by Caltrans Structures staff. Contingent on availability of state or federal grant funding.

Project Benefit:

Project Location:

Extend the useful life of City bridges

Citywide



Operating Budget Impact:

Included in project budget

Project Schedule:

Ongoing and contingent on grant approval

Project Contact Email:

jspangrud@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year		Estimated						
	Totals	Budget	Actuals						
Account # 221-40-64-9370-57310									
Project Cost Estimates:	1,159	200,000	180,000	20,000	-	-	-	-	20,000
Funding Estimates:									
Federal capital grants-HBRR	-	180,000	160,000	-	-	-	-	-	-
Net Project Cost:	1,159	20,000	20,000	20,000	-	-	-	-	20,000

# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

221- Gas Tax Fund

### Murray Street Bridge Seismic Retrofit

#### Project Description:

Project # c409321

Seismic retrofit of existing bridge over the Harbor. The project concept has been approved by Council in the past and includes new railings, wider bike lanes and sidewalk, and street lighting. The relocation of harbor facilities and boat docks are required during construction, as well as one-way traffic control on the bridge. Environmental review was completed, allowing the design and right-of-way process to proceed and is currently underway. Federal grant funds have been approved and the project is eligible for State Proposition 1B funds in lieu of a large local match. Construction has been delayed to address County Sanitation District changes to the force main under the harbor, and is also contingent on right-of-way approval and utility relocation. The budget will be increased as federal funds are appropriated.

#### Project Benefit:

Improves seismic stability of the bridge and provides improved bike and pedestrian facilities and more resilient utilities

#### Project Location:

Murray Street over the Santa Cruz Harbor



#### Operating Budget Impact:

Included in Street Maintenance operating budget.

#### Project Schedule:

FY 2025-2027

#### Project Contact Email:

jspangrud@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year		Estimated						
	Totals	Budget	Actuals						
Account # 221-40-62-9370-57310									
Project Cost Estimates:	11,632,846	32,759,670	250,000	19,600,000	16,900,000	22,600,000	-	-	59,100,000
Funding Estimates:									
State capital grants	212,764	-	-	600,000	-	-	-	-	600,000
Federal capital grants	8,961,759	21,176,107	371,436	-	-	-	-	-	-
Local capital grants	310,000	-	-	-	-	-	-	-	-
Federal capital grants-HBRR	-	10,000,000	-	17,000,000	15,000,000	20,000,000	-	-	52,000,000
Net Project Cost:	2,148,323	1,583,563	(121,436)	2,000,000	1,900,000	2,600,000	-	-	6,500,000

# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

221- Gas Tax Fund

### West Cliff Drive Multi-Use Path Pavement Rehabilitation

#### Project Description:

Project # m400819

This project will address some of the deferred maintenance of the path surface with patching, edge repair and slurry paving of the multi use path. The first phase from Bay to Lighthouse Field was completed in FY 2012 and the second phase from Lighthouse to John Street was completed in FY 2015. The third phase is being developed for construction in FY 2024 following the storm damage repair near Chico Ave.

#### Project Benefit:

Improve path pavement condition and widen path in certain locations.

#### Project Location:

West Cliff Drive from David Way to Swanton Blvd.



#### Operating Budget Impact:

Included in project

#### Project Schedule:

FY 2025

#### Project Contact Email:

mlizarraga@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 221-40-64-9330-57304									
Project Cost Estimates:	369,768	397,744	-	200,000	-	-	-	-	200,000
Funding Estimates:									
State grants - TDA	306,289	199,863	-	-	-	-	-	-	-
From General Fund	35,726	-	-	-	-	-	-	-	-
Capital contributions-developers	100,000	-	-	-	-	-	-	-	-
Net Project Cost:	(72,247)	197,881	-	200,000	-	-	-	-	200,000



**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
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**Public Works Projects**

235- Clean Rivers & Beaches Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401614	Cowell Beach Water Quality Project		215,698	60,000	60,000	60,000	60,000	60,000	300,000
c402508	Recreational Vehicle Sanitary Disposal Station		-	170,000	-	-	-	-	170,000
c401701	Storm Water Trash Capture Program		86,505	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total Project Cost Estimate: by Fund</b>			<b>302,203</b>	<b>280,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>720,000</b>







# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

### Public Works

### 235- Clean Rivers & Beaches Fund

## Recreational Vehicle Sanitary Disposal Station

### Project Description:

Project # c402508

This project will construct a recreational vehicle (RV) sanitary disposal station so wastewater from RVs can be safely emptied into the City's sanitary sewer system.

### Project Benefit:

The dump station project will provide a readily-accessible location where people can safely dispose of RV wastewater with the goal of reducing the number of illicit RV dumping incidents, which discharge wastewater into the City's storm drain system and waterways. The project will also reduce bacteria contamination to the City's main water source, the San Lorenzo River. The dump station will be offered as a free public service provided by the City of Santa Cruz. The project would benefit disadvantaged community members and those experiencing homelessness by reducing barriers of proper disposal of RV waste.

### Project Location:

To be determined



### Operating Budget Impact:

\$85,000 grant match required

### Project Schedule:

FY 2024-2025

### Project Contact Email:

edhakni@santacruzca.gov

	Prior	Fiscal Year 2024							
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 235-40-60-9235-57311									
Project Cost Estimates:	-	-	-	170,000	-	-	-	-	170,000
Funding Estimates:									
State capital grants-Dept of WT Resources	-	-	-	85,000	-	-	-	-	85,000
Net Project Cost:	-	-	-	85,000	-	-	-	-	85,000

City of Santa Cruz  
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Public Works

235- Clean Rivers & Beaches Fund

Stormwater Trash Capture Program

**Project Description:** **Project # c401701**

The State Water Resources Control Board adopted an amendment to the Storm Water Quality Control (SWQC) Permit requiring the City to "capture all trash." The permit amendment requires the City to implement a program within 10 years. The funding will assist in developing the program and initial implementation.

**Project Benefit:**  
Improves water quality and trash entering the environment and complies with state Water Resources Board Storm Water Quality permit



**Operating Budget Impact:**  
Maintenance is included the project

**Project Schedule:**  
Ongoing

**Project Contact Email:**  
edhakni@santacruzca.gov

	Prior	Fiscal Year 2024			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year	Estimated								
	Totals	Budget	Actuals	Adopted						
Account # 235-40-60-9235-57311										
Project Cost Estimates:	86,505	503,495	-	50,000	50,000	50,000	50,000	50,000	250,000	
Net Project Cost:	86,505	503,495	-	50,000	50,000	50,000	50,000	50,000	250,000	

**City of Santa Cruz**  
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**Public Works Projects**

311- General Capital Improvement Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c402408	Active Transportation Plan Update		65,000	-	-	-	-	-	-
c401507	Bay Drive Storm Damage Repair		358,778	20,000	20,000	-	-	-	40,000
c402403	Broadway Complete Streets		-	-	-	-	-	700,000	700,000
c401610	Catch Basin Replacement Program		365,160	-	100,000	100,000	100,000	100,000	400,000
c401709	CMP Storm Drain Pipe Replacement		638,231	100,000	100,000	100,000	100,000	100,000	500,000
c401802	Curtis Street Storm Drain Phase II		-	-	-	180,000	650,000	-	830,000
c402302	Escalona Avenue Storm Drain Pipe replacement		14,000	-	-	-	-	-	-
c402506	Laurel Street Sidewalk		-	-	1,070,300	-	-	-	1,070,300
c401806	Market Street Sidewalk and Bike Lane		-	-	-	-	6,500,000	-	6,500,000
c401413	MB Sanctuary Scenic Trail (Rail Trail) Segment 7		23,806,506	-	-	-	-	-	-
c401804	MB Sanctuary Scenic Trail (Rail Trail) Segments 8 & 9		5,010,904	1,870,000	30,801,000	18,952,000	6,274,000	-	57,897,000
c401004	Mission Street Hill Utility Undergrounding		96,506	200,000	1,150,000	-	-	-	1,350,000
c402507	Pacific Beach Roundabout Enhancements		-	500,000	-	-	-	-	500,000
c402514	Paving Box & Tack Tank Purchase		-	275,000	-	-	-	-	275,000
c401208	Riverside Avenue Improvements Phase II		638,293	-	-	-	-	-	-
c402509	Riverwalk Rehab Bike/Ped Scale Lighting		-	-	194,900	-	-	-	194,900
c409452	Sidewalk/Access Ramp		50,000	-	-	-	-	-	-
c402801	Soquel/Pine Storm Drain		-	-	-	-	300,000	1,000,000	1,300,000
c212309	Station #3 Sewer Line Clean Out		45,000	-	-	-	-	-	-
c401805	Swanton Blvd Multi-Use Trail Connector		10,000	155,000	2,803,000	-	-	-	2,958,000
c402404	Traffic Calming Pilot Program (Annual)		75,000	-	250,000	250,000	250,000	250,000	1,000,000
c402405	Trevethan Storm Drain-Phase 2		-	-	600,000	-	-	-	600,000
c402407	West Cliff Dr. Bethany Curve Culvert		13,968,000	-	-	-	-	-	-
c401501	West Cliff Drive Stabilization		9,628,021	4,416,200	-	-	-	-	4,416,200
c402305	West Cliff Resiliency and Accessibility		267,479	150,000	-	-	-	-	150,000

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
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**Public Works Projects**

311- General Capital Improvement Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total	
m401402	West Cliff Stair Repair		274,419	-	125,000	-	125,000	-	250,000	
Total Project Cost Estimate:			by Fund	55,311,297	7,686,200	37,214,200	19,582,000	14,299,000	2,150,000	80,931,400



# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

311- General Capital Improvement Fund

### Bay Drive Storm Damage Repair

#### Project Description:

Project # c401507

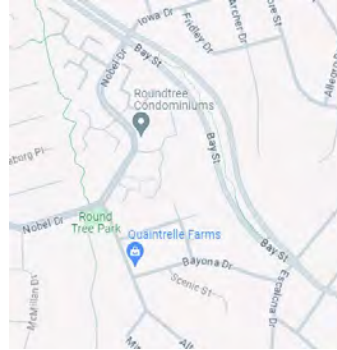
The slope between the median trail and the creek, on the west side and between Escalona and Nobel eroded in a past storms and continues to erode. Ongoing erosion will impact the road and the trail and staff has determined a repair is needed soon. Storm damage funding is not available, and costs have escalated. The project design is complete, and the project will be constructed this summer.

#### Project Benefit:

Repair of an erosion site to prevent impacts to the road and trail.

#### Project Location:

Bay Drive, between Escalona and Nobel



#### Operating Budget Impact:

This project is funded by Gas Tax.

#### Project Schedule:

FY 2024-2026

#### Project Contact Email:

rvaldes@santacruzca.gov

	Prior	Fiscal Year 2024							
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-40-62-9320-57306									
Project Cost Estimates:	338,778	36,222	20,000	20,000	20,000	-	-	-	40,000
Funding Estimates:									
From Gas Tax Fund	150,000	-	-	20,000	20,000	-	-	-	40,000
Net Project Cost:	188,778	36,222	20,000	-	-	-	-	-	-



# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

311- General Capital Improvement Fund

### CMP Storm Drain Pipe Replacement

#### Project Description:

Project # c401709

Corrugated Metal Pipe (CMP) storm drain pipe has a useful life of approximately 50 years. There are several of these storm drains citywide where the pipe has corroded and collapsed, necessitating replacement with plastic pipe which has a longer useful life. Engineering and Operations staff identify the highest priority locations.

#### Project Benefit:

Reduces flooding and damage to city and private infrastructure

#### Project Location:

Citywide



#### Operating Budget Impact:

Included in project

#### Project Schedule:

Ongoing

#### Project Contact Email:

kstewart@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 311-40-64-9340-57311									
Project Cost Estimates:	538,231	154,301	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Funding Estimates:									
From Gas Tax Fund	489,762	155,163	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Net Project Cost:	48,470	(862)	-	-	-	-	-	-	-



# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

311- General Capital Improvement Fund

### MB Sanctuary Scenic Trail (Rail Trail) Segments 8 & 9

#### Project Description:

Project # c401804

This ATP Cycle 3 project includes funding for the design and environmental review of the rail trail segments 8 & 9, between the Wharf Roundabout and 17th Avenue. The proposed 2.18 mile trail is within the City and County of Santa Cruz and will be a joint project for the purpose of this grant. A non-infrastructure component for safety, education and encouragement is included in the funding. The Land Trust of Santa Cruz County is providing the local match to this approved grant. Future Measure D funding is allocated to matching grants for construction. A grant has not been awarded for construction.

#### Project Benefit:

Increases bike and pedestrian connectivity, mobility, and safety. Reduces greenhouse gas emissions. Advances goals in the Health in All Policies, Active Transportation Plan, and Climate Action Plan.

#### Project Location:

Adjacent to rail line from the Wharf Roundabout to 17th Avenue



#### Operating Budget Impact:

Maintenance is included in the Bike/Ped operating budget and shared with SCCRTC and funded through Measure D. The County will maintain its own portion

#### Project Schedule:

FY2022-FY2027

#### Project Contact Email:

rvaldes@santacruzca.gov

	Prior Year Totals	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
		Budget	Estimated Actuals						
Account # 311-40-64-9330-57307									
Project Cost Estimates:	4,510,904	41,736,000	500,000	1,870,000	30,801,000	18,952,000	6,274,000	-	57,897,000
Funding Estimates:									
Federal capital grants-ATP	2,769,000	36,166,000	150,000	-	-	-	-	-	-
Local capital grant-SC County Land Trust	1,300,000	200,000	200,000	-	-	-	-	-	-
Local capital grants - SCCRTC Measure D	-	2,370,000	-	370,000	1,000,000	1,000,000	-	-	2,370,000
From 2016 Trnsp Measure D-City	-	1,500,000	150,000	-	4,150,000	1,852,000	1,650,000	-	7,652,000
Measure D-County	-	1,500,000	-	-	10,301,000	750,000	-	-	11,051,000
From Liability Insurance Fund	144,463	-	-	-	-	-	-	-	-
State capital grants - ATP	-	-	-	1,500,000	15,000,000	15,000,000	4,274,000	-	35,774,000
State capital grants-STIP	-	-	-	-	350,000	350,000	350,000	-	1,050,000
Net Project Cost:	297,441	-	-	-	-	-	-	-	-

# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

311- General Capital Improvement Fund

### Mission Street Hill Utility Undergrounding

#### Project Description:

Project # c401004

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 and the City has borrowed funding from future allocations to fully fund the project. The local funding has been used to design the project in anticipation of partial reimbursement from Rule 20A funds. Local funds will be used to address easements and install decorative and regular streetlights when the utility poles with streetlights are removed.

#### Project Benefit:

Underground overhead utilities and address easements and install decorative and regular streetlights when the utility poles with streetlights are removed.

#### Project Location:

Mission Street between Chestnut and the Mission Plaza area.



#### Operating Budget Impact:

Rule 20A projects are funded by PG&E from rate payer allocations. Other local funding is provided by Gas Tax.

#### Project Schedule:

FY 2026

#### Project Contact Email:

jspangrud@santacruzca.gov

	Prior	Fiscal Year 2024							
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-40-64-9360-57390									
Project Cost Estimates:	96,506	-	-	200,000	1,150,000	-	-	-	1,350,000
Funding Estimates:									
Contributions - Other Agencies	-	-	-	-	-	-	-	-	-
Contributions - PG&E	-	-	-	200,000	1,000,000	-	-	-	1,200,000
From Gas Tax Fund	-	-	-	-	150,000	-	-	-	150,000
Local capital grants	-	-	-	-	-	-	-	-	-
Contributions - PG&E	-	-	-	-	-	-	-	-	-
Net Project Cost:	96,506	-	-	-	-	-	-	-	-





**Net Project Cost:**

# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

311- General Capital Improvement Fund

### West Cliff Drive Stabilization

#### Project Description:

Project # c401501

To prevent damage to the West Cliff path, roadway, and utilities, this project proposes to place additional engineered rock protection and infill walls in areas that have been damaged by King tides and atmospheric rivers in recent years, as needed. With significant damages sustained from bomb cyclone events in Winter 2023, FY 2024 priority locations for stabilization include the 900 and 1000 block of West Cliff Drive. Infill walls instead of rock protection are being considered along the areas opposite of 920, 932, 1016, and 1030 West Cliff Drive as they may be a more cost-effective and robust solution, while making it easier for a potential future connection to a larger Mitchell's Cove Seawall. These and other areas are identified in the West Cliff Drive Adaptation and Management Plan (2021). In addition to General Fund, the City seeks grant funds from several sources to support this project, including but not limited to FHWA, FEMA, CalOES, and the Division of Boating of Waterways.

#### Project Benefit:

Reduces erosion of West Cliff Drive, path and utilities and provides for public use.

#### Project Location:

West Cliff Drive



#### Operating Budget Impact:

Included in project budget

#### Project Schedule:

Ongoing

#### Project Contact Email:

js pangrud@santacruzca.gov

	Prior	Fiscal Year 2024							
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-40-62-9330-57307									
Project Cost Estimates:	642,520	12,309,102	8,985,501	4,416,200	-	-	-	-	4,416,200
Funding Estimates:									
From Liability Insurance Fund	75,000	-	-	-	-	-	-	-	-
From General Fund	97,481	152,519	152,519	-	-	-	-	-	-
Federal capital grants - FHWA	-	5,733,800	5,733,800	4,266,200	-	-	-	-	4,266,200
From GF CIP Reserve	117,640	1,382,360	1,382,360	-	-	-	-	-	-
FEMA disaster relief	-	1,330,000	-	-	-	-	-	-	-
State capital grants	-	1,000,000	-	-	-	-	-	-	-
From Gas Tax Fund	-	1,716,822	1,716,822	-	-	-	-	-	-
City Stabilization Reserve	-	-	-	150,000	-	-	-	-	150,000
Net Project Cost:	352,400	993,601	-	-	-	-	-	-	-



**Net Project Cost:**

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
**Fiscal Years 2025 - 2029**

**Public Works Projects**

317- Arterial Streets and Roads Fund

			Expenditures	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2025-2029
		Page	To Date	Adopted	Estimate	Estimate	Estimate	Estimate	Total
c400809	City Arterial and Collector Street Reconstruction and Overlay		27,020,031	5,472,619	3,500,000	4,000,000	3,000,000	4,000,000	19,972,619
c400810	City Residential and Collector Street Reconstruction and Overlay		13,633,780	500,000	500,000	500,000	500,000	1,000,000	3,000,000
<b>Total Project Cost Estimate: by Fund</b>			<b>40,653,811</b>	<b>5,972,619</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>3,500,000</b>	<b>5,000,000</b>	<b>22,972,619</b>



# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

### Public Works

### 317- Arterial Streets and Roads Fund

## City Arterial and Collector Street Reconstruction and Overlay

#### Project Description:

**Project # c400809**

Project includes pavement reconstruction, overlay, cape and slurry seal, and asphalt grinding of city arterial and collector streets for maintenance and reconditioning. Projects are selected based on the City's pavement management computerized system and in coordination with other utilities and transportation projects. Gas tax available for paving is estimated at \$800,000 per year due to SB1 approval. Grants are not currently reflected in the project estimate, but play an important role in meeting program goals. The grants are estimated federal transportation funds that are applied for when available. Approximately \$4.0 million is needed annually to maintain City streets at current pavement condition. Approximately 25% of the City's Measure D annual allocation is applied to this project. Includes funding for Escalona Complete Streets and Bay Paving for FY 2025.

#### Project Benefit:

Maintenance of the streets in the City reduces damages to vehicles as well as improves the way the roads look

#### Project Location:

All streets within the City limits



#### Operating Budget Impact:

There is no operating impact to the budget. All maintenance is paid from the project and its funding sources.

#### Project Schedule:

Continuous

#### Project Contact Email:

[jspangrud@santacruzca.gov](mailto:jspangrud@santacruzca.gov)

	Prior Year	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
		Budget	Estimated Actuals						
<b>Totals</b>									
<b>Account # 317-40-64-9311-57304</b>									
<b>Project Cost Estimates:</b>	23,870,031	11,674,308	3,150,000	5,472,619	3,500,000	4,000,000	3,000,000	4,000,000	19,972,619
<b>Funding Estimates:</b>									
From Wastewater Fund	95,710	-	-	-	-	-	-	-	-
From Gas Tax Fund	6,756,016	3,134,827	2,300,000	1,656,619	1,800,000	1,300,000	1,300,000	300,000	6,356,619
Other local revenues	237,014	-	-	-	-	-	-	-	-
State capital grants	925,701	-	-	-	-	-	-	-	-
From Traffic Congestion Relief Fund	402,257	-	-	-	-	-	-	-	-
Fed grants - ARRA	753,076	-	-	-	-	-	-	-	-
From General Fund	1,100,000	-	-	-	-	-	-	-	-
Loan proceeds	1,962,217	-	-	-	-	-	-	-	-
State grants-RSTPX Funds	2,264,832	600,000	600,000	1,044,000	-	1,000,000	-	1,000,000	3,044,000
From 2016 Trnsp Measure D-City	715,720	1,250,000	250,000	-	-	-	-	1,000,000	1,000,000
State grants - TDA	25,208	-	-	-	-	-	-	-	-
State capital grants-STIP	-	-	-	2,772,000	-	-	-	-	2,772,000
<b>Net Project Cost:</b>	8,632,279	6,689,481	-	-	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000

# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

317- Arterial Streets and Roads Fund

### City Residential and Collector Street Reconstruction and Overlay

#### Project Description:

Project # c400810

Pavement reconstruction, overlay, cape and slurry seal, and asphalt grinding of city residential and collector streets for maintenance and reconditioning. Projects are selected based on the City's pavement management computerized system and in coordination with other utilities and transportation projects. Approximately \$1.2 million is needed annually to provide a 10 year rotation on residential streets. Grants are not typically available for residential and collector streets.

#### Project Benefit:

Improve mulit-modal street rideability, safety and access for all users.

#### Project Location:

Citywide



#### Operating Budget Impact:

Maintenance is included in project budget.

#### Project Schedule:

Ongoing

#### Project Contact Email:

jspangrud@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 317-40-64-9311-57304									
Project Cost Estimates:	13,633,780	2,914,979	-	500,000	500,000	500,000	500,000	1,000,000	3,000,000
Funding Estimates:									
From City Public Trust Fund	414,451	-	-	-	-	-	-	-	-
From Traffic Congestion Relief Fund	587,025	-	-	-	-	-	-	-	-
From Water Fund	17,978	-	-	-	-	-	-	-	-
From General Fund	500,000	-	-	-	-	-	-	-	-
From 2016 Trnsp Measure D-City	1,051,860	1,113,860	-	-	-	-	-	1,000,000	1,000,000
Net Project Cost:	11,062,466	1,801,119	-	500,000	500,000	500,000	500,000	-	2,000,000

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
**Fiscal Years 2025 - 2029**

**Public Works Projects**

721- Wastewater Enterprise Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c402204	City WWTF Headworks Replacement		1,919,153	13,500,000	10,000,000	-	-	-	23,500,000
c401404	Fairmount/Harrison Sewer Main Upgrade		-	-	-	400,000	-	-	400,000
c401606	Front-Spruce-Pacific-Sewer Main Rehab		5,604,416	6,500,000	-	-	-	-	6,500,000
c402502	High Street Sewer Upsizing - Phase I		-	600,000	-	-	-	-	600,000
c402105	Isbel Pump Station Replacement		459,500	-	-	-	-	-	-
c409669	Jessie Street Marsh		239,673	200,000	-	-	-	-	200,000
c401809	Laurent Street Sewer		12	-	-	-	-	-	-
c402503	Lee Street Bridge Sewer Crossing Replacement		-	-	353,000	-	-	-	353,000
c402003	May/Coulson/Berry Trunk Sewer		-	-	250,000	750,000	-	-	1,000,000
c401907	Monterey St. and Lighthouse Ave. Sewer		-	-	-	600,000	-	-	600,000
m409668	Neary Lagoon Park Rehab-Maint. (Annual)		4,879,311	425,000	275,000	275,000	275,000	275,000	1,525,000
c402104	Pelton Ave Pump Station Generator		76,059	30,000	-	-	-	-	30,000
c401315	San Lorenzo River Sanitary Sewer Siphon		-	-	-	-	250,000	-	250,000
c402203	Sewer Realignment Project		-	-	500,000	-	-	-	500,000
c401511	Sewer System Improvements		6,627,725	700,000	700,000	700,000	700,000	700,000	3,500,000
c401810	Trevethan Avenue Sewer		322,840	-	100,000	600,000	-	-	700,000
c401706	WWTF Infra. and Major Equip Study		5,951,588	-	3,000,000	4,000,000	4,000,000	4,000,000	15,000,000
c402504	WWTF Master Planning		-	1,750,000	-	-	-	-	1,750,000
c402505	WWTF Odor Control Improvement Project		-	50,000	-	-	-	-	50,000
c402205	WWTF-CMMS Upgrade		345,699	-	-	-	-	-	-
c401405	WWTF-Electrical System		2,610,636	-	2,000,000	2,000,000	26,000,000	-	30,000,000
m409659	WWTF Equipment Replacement		10,810,748	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
c401608	WWTF-Laboratory Modernization		-	-	500,000	1,500,000	-	-	2,000,000
c401607	WWTF-Upgrade Digester Equipment		1,530,676	800,000	-	800,000	-	800,000	2,400,000
c401407	WWTF-Water Piping Rehabilitation		496,205	-	-	-	-	-	-

City of Santa Cruz  
Proposed Capital Investment Program Budget (by department)  
Fiscal Years 2025 - 2029

Total Project Cost Estimate:	by Fund	41,874,240	24,555,000	18,678,000	12,625,000	32,225,000	6,775,000	94,858,000
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City of Santa Cruz

Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works721- Wastewater Enterprise Fund

City WWTF Headworks Replacement

Project Description:

Project # c402204

Replace and refurbish several components of the City headworks at the Wastewater Treatment Facility (WWTF) including concrete channels and slide gates. An iBank loan application was submitted in FY 2024.

Project Benefit:

Imrpoves several components of the City headworks at the Wastewater Treatment Facility (WWTF) including concrete channels and slide gates.

Project Location:

Wastewater Treatment Facility



Operating Budget Impact:

Funded by the Wastewater Fund.

Project Schedule:

FY 2025

Project Contact Email:

nyan@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year		Estimated						
	Totals	Budget	Actuals						
			Adopted						
		Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 721-40-62-7252-57301									
Project Cost Estimates:	1,519,153	2,180,847	400,000	13,500,000	10,000,000	-	-	-	23,500,000
Funding Estimates:									
Other long-term debt issued	-	-	-	13,500,000	10,000,000	-	-	-	23,500,000
Net Project Cost:	1,519,153	2,180,847	400,000	-	-	-	-	-	-

# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

721- Wastewater Enterprise Fund

### Front-Spruce-Pacific-Sewer Main Rehab

#### Project Description:

Project # c401606

This project is to rehabilitate the 54 inch diameter sewer main that connects to the WWTF. The sewer main, constructed in 1965, requires preventative maintenance and will be lined from Front Street, Spruce and Pacific Avenue to the Wastewater Treatment Facility (WWTF). Entry points for the liner will be excavated at approximately 3 manhole locations in the above noted streets. An iBank loan application was submitted in FY 2024.

#### Project Benefit:

Rehabilitate the 54 inch diameter sewer main that connects to the WWTF. The sewer main requires preventative maintenance and will be lined from Front Street, Spruce and Pacific Avenue to the Wastewater Treatment Facility (WWTF).

#### Project Location:

Front Street, Spruce, and Pacific Avenue



#### Operating Budget Impact:

Project funded by the Wastewater Fund.

#### Project Schedule:

FY 2025

#### Project Contact Email:

nyan@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 721-40-62-7259-57301									
Project Cost Estimates:	104,416	9,095,584	5,500,000	6,500,000	-	-	-	-	6,500,000
Funding Estimates:									
Local capital grants	-	-	-	-	-	-	-	-	-
Other long-term debt issued	-	-	-	6,500,000	-	-	-	-	6,500,000
Net Project Cost:	104,416	9,095,584	5,500,000	-	-	-	-	-	-

# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

721- Wastewater Enterprise Fund

### High Street Sewer Upsizing- Phase I

#### Project Description:

Project # c402502

The sewer main from M7-SM411 to N7-SM216 is extremely undersized 6" VCP. Phase I of this project will upsize the main to 10" from N7-SM314 to N7-SM216 crossing under Highway 1. A permit will be required for that portion of pipe (198LF). Design scheduled in FY 2025 and construction in FY 2026.

#### Project Benefit:

This project will prevent SSOs around this area.

#### Project Location:

High Street



#### Operating Budget Impact:

Work will result in reduction of maintenance required from the Wastewater operating budget.

#### Project Schedule:

FY 2025-FY 2026

#### Project Contact Email:

nyan@santacruzca.gov

	Prior	Fiscal Year 2024							
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 721-40-62-7259-57301									
Project Cost Estimates:	-	-	-	600,000	-	-	-	-	600,000
Net Project Cost:	-	-	-	600,000	-	-	-	-	600,000

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
Fiscal Years 2025-2029

**Public Works**

**721- Wastewater Enterprise Fund**

**Jessie Street Marsh**

**Project Description:**

**Project # c409669**

Funding to implement components of the approved management plan for Jessie Street marsh and park area as needed, including drainage modifications. This project is being coordinated with Parks and Recreation. County pays 8/17 of cost based on wastewater treatment facility capacity dedicated to County. A grant has been submitted by Parks and Recreation in FY24.

**Project Benefit:**

Ongoing maintenance for Jessie Street Marsh.

**Project Location:**

Jessie Street Marsh



**Operating Budget Impact:**

Project is funded by Wastewater and a portion from the Santa Cruz County Sanitation District.

**Project Schedule:**

Ongoing

**Project Contact Email:**

calberti@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 721-40-62-7259-57312									
Project Cost Estimates:	219,673	105,214	20,000	200,000	-	-	-	-	200,000
Funding Estimates:									
Local capital grants	114,373	38,516	9,412	94,118	-	-	-	-	94,118
State capital grants	-	-	-	-	-	-	-	-	-
Net Project Cost:	105,301	66,698	10,588	105,882	-	-	-	-	105,882

# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

721- Wastewater Enterprise Fund

### Neary Lagoon Park Rehab-Maint. (Annual)

#### Project Description:

Rehabilitation and improvements to boardwalks, pathways, restrooms, parks building and natural areas. Removal of tules and sediment as required to maintain open waterways. Improvements are based on the approved Neary Lagoon Management Plan and various studies. County pays 8/17 of the cost based on wastewater treatment facility capacity dedicated to County and environmental mitigation requirements of the secondary treatment facility.

Project # m409668

#### Project Benefit:

Rehabilitation and improvements to boardwalks, pathways, restrooms, parks building and natural areas.

#### Project Location:

Neary Lagoon



#### Operating Budget Impact:

Project funded by the Wastewater Fund and a portion from the Santa Cruz County Sanitation District.

#### Project Schedule:

Ongoing

#### Project Contact Email:

edhakni@santacruzca.gov

Prior Year Totals	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Budget	Estimated Actuals						

#### Account # 721-40-62-7259-57312

<b>Project Cost Estimates:</b>	3,979,311	971,561	900,000	425,000	275,000	275,000	275,000	275,000	1,525,000
<b>Funding Estimates:</b>									
Local capital grants	2,237,890	202,353	423,529	200,000	129,412	129,412	129,412	129,412	717,648
State capital grants	-	364,706	200,000	-	-	-	-	-	-
<b>Net Project Cost:</b>	1,741,421	404,502	276,471	225,000	145,588	145,588	145,588	145,588	807,352

City of Santa Cruz

Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

721- Wastewater Enterprise Fund

Pelton Ave Pump Station Generator

Project Description:

Project # c402104

Pelton Ave Pump Station Generator installation was completed; fencing is still required to prevent vandalism.

Project Benefit:

Reduces sewer overflows during emergencies and protects the neighborhood and Lighthouse Field.

Project Location:

Pelton Avenue Pump Station



Operating Budget Impact:

Included in project and reduces future calls for service.

Project Schedule:

FY 2024

Project Contact Email:

kstewart@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year		Estimated						
	Totals	Budget	Actuals						
			Adopted						
		Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 721-40-62-7259-57312									
Project Cost Estimates:	76,059	33,941	-	30,000	-	-	-	-	30,000
Net Project Cost:	76,059	33,941	-	30,000	-	-	-	-	30,000



# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

721- Wastewater Enterprise Fund

### Sewer System Improvements

#### Project Description:

Project # c401511

Ongoing program to identify and target sewer lines and pump stations with limited capacity and that may be impacted by high storm water infiltration and inflow (I&I), obstructions and other deficiencies. The intent of the program and individual projects is to improve wastewater flow capacity, maintain an excellent environmental compliance record, and reduce treatment costs from I&I. The projects will include pipe bursting, replacement, re-routing, pump station upgrades and/or replacement, lining and other methods as needed. Project will address street reconstruction needs related to the sanitary system construction. Program includes the development of a public education component. Program will partially fund new storm drain improvements if it is found that drainage deficiencies are overtaxing the sanitary sewer system such as what was done on Curtis Street and Trevethan Avenue.

#### Project Benefit:

Reduces future wastewater failure and impact on residential neighborhoods and commercial areas.

#### Project Location:

Citywide



#### Operating Budget Impact:

Included in Wastewater main operating budget. Reduces calls for service.

#### Project Schedule:

Ongoing

#### Project Contact Email:

kstewart@santacruzca.gov

	Prior	Fiscal Year 2024			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year		Estimated							
	Totals	Budget	Actuals	Adopted						
Account # 721-40-62-7251-57304										
Project Cost Estimates:	5,527,725	1,408,873	1,100,000	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000
Net Project Cost:	5,527,725	1,408,873	1,100,000	700,000	700,000	700,000	700,000	700,000	700,000	3,500,000

City of Santa Cruz

Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

721- Wastewater Enterprise Fund

WWTF Master Planning

**Project Description:** **Project # c402504**

The project will develop a regional master plan for the WWTF to address future treatment and growth needs over a planning horizon.

**Project Benefit:**

The master plan will establish a roadmap for both near-term and long-term Capital Improvement Program projects, aligning resources and funding to support both the continuing improvements and future developments of the facility.

**Project Location:**

Wastewater Treatment Facility



**Operating Budget Impact:**

N/A

**Project Schedule:**

FY 2025- FY 2026

**Project Contact Email:**

kstewart@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year		Estimated						
	Totals	Budget	Actuals						
Account # 721-40-62-7252-57301									
Project Cost Estimates:	-	-	-	1,750,000	-	-	-	-	1,750,000
Funding Estimates:									
Net Project Cost:	-	-	-	1,750,000	-	-	-	-	1,750,000

City of Santa Cruz

Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

721- Wastewater Enterprise Fund

WWTF Odor Control Improvement Project

Project Description:

Project # c402505

The secondary odor control system at WWTF has been performing poorly and incurring high annual maintenance costs. The current design no longer matches the original design conditions and needs to be re-evaluated. An improvement project is necessary to reduce future maintenance costs. Evaluation and planning will begin in FY 2025.

Project Benefit:

Project Location:

This project will reduce future maintenance costs and odor complaints.

Wastewater Treatment Facility



Operating Budget Impact:

Work will result in reduction of maintenance required from the Wastewater operating budget.

Project Schedule:

Design in FY 2025

Project Contact Email:

nyan@santacruzca.gov

Prior Year Totals	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
		Estimated						
	Budget	Actuals						

Account # 721-40-62-7252-57301									
Project Cost Estimates:	-	-	-	50,000	-	-	-	-	50,000
Funding Estimates:									
Net Project Cost:	-	-	-	50,000	-	-	-	-	50,000

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
 Fiscal Years 2025-2029

**Public Works**

**721- Wastewater Enterprise Fund**

**WWTF-Upgrade Digester Equipment**

**Project Description:**

**Project # c401607**

The project includes redesigning the existing laboratory consistent with its mission by improving microbiological, chemical and toxicological methods in support of permitting and environmental requirements for NPDES, plant processes and community dischargers. The design may be initiated in FY2019 and constructed in FY 2021. County pays 8/17 of the cost based on the wastewater treatment facility capacity dedicated to County.

**Project Benefit:**

Redesigning the existing laboratory consistent with its mission by improving microbiological, chemical and toxicological methods in support of permitting and environmental requirements for NPDES, plant processes and community dischargers.

**Project Location:**

Wastewater Treatment Facility



**Operating Budget Impact:**

Project is funded by the Wastewater Fund and a portion from the Santa Cruz County Sanitation District.

**Project Schedule:**

Ongoing

**Project Contact Email:**

sglucs@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year		Estimated						
	Totals	Budget	Actuals						
Account # 721-40-62-7259-57301									
Project Cost Estimates:	830,676	719,324	700,000	800,000	-	800,000	-	800,000	2,400,000
Funding Estimates:									
Local capital grants	403,181	326,230	329,412	376,471	-	376,471	-	376,471	1,129,413
Net Project Cost:	427,495	393,093	370,588	423,529	-	423,529	-	423,529	1,270,587

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
**Fiscal Years 2025 - 2029**

**Public Works Projects**

731- Refuse Enterprise Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401312	Dimeo Lane Paving and Storm Drain		228,940	-	-	-	-	-	-
c402401	Food Waste Pre-processing System Improvement Project		75,000	100,000	-	-	-	-	100,000
c401908	Gas Probe Remediation		41,540	-	-	-	-	-	-
c401909	Landfill Master Plan Development		6,577,057	-	-	-	-	-	-
c401811	Recycling Building and Equipment Improvement		1,218,837	100,000	100,000	100,000	100,000	100,000	500,000
c402111	Recycling Center Storm Water Quality Improvements		691,646	-	-	-	-	-	-
c402512	Resource Recovery Facility Enclosed Flare Installation		-	1,500,000	-	-	-	-	1,500,000
c402202	RRF Household Hazardous Waste Facility Improvement Project		-	164,000	-	-	-	-	164,000
<b>Total Project Cost Estimate: by Fund</b>			<b>8,833,021</b>	<b>1,864,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,264,000</b>





City of Santa Cruz

Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

731- Refuse Enterprise Fund

Food Waste Pre-processing System Improvement Project

Project Description:

Project # c402401

Design and installation of a removable cover to protect equipment from rain and installation of additional storage tanks for food waste slurry.

Project Benefit:

Improves staff and equipment protection, reducing potential for injury, and extends life of equipment and efficiency of system

Project Location:

Santa Cruz Resource Recovery Facility at Dimeo Lane



Operating Budget Impact:

Included in Refuse operating budget

Project Schedule:

FY 2024-2025

Project Contact Email:

hyu@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total						
	Year		Estimated												
	Totals	Budget	Actuals							Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 731-40-61-7352-57308															
Project Cost Estimates:	-	100,000	75,000	100,000	-	-	-	-	100,000						
Net Project Cost:	-	100,000	75,000	100,000	-	-	-	-	100,000						



# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

731- Refuse Enterprise Fund

### Recycling Building and Equipment Improvement

#### Project Description:

Project # c401811

Project includes the upgrade and replacement of the Single Stream Recycling equipment, installing bunkers, push walls and replacing warped beams, damaged metal walls, and tent sections around the recycling building as needed.

#### Project Benefit:

Maintaining Recycling Building and Equipment to continue excellent refuse sorting and diversion.

#### Project Location:

Resource Recovery Facility



#### Operating Budget Impact:

Project funded by the Refuse Fund.

#### Project Schedule:

Ongoing

#### Project Contact Email:

hyu@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 731-40-62-7353-57308									
Project Cost Estimates:	218,837	1,281,163	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000
Net Project Cost:	218,837	1,281,163	1,000,000	100,000	100,000	100,000	100,000	100,000	500,000

City of Santa Cruz  
Proposed Capital Investment Program Budget (by department)  
Fiscal Years 2025-2029

Public Works

731- Refuse Enterprise Fund

Resource Recovery Facility Enclosed Flare Installation

**Project Description:** **Project # c402512**

Install an enclosed flare at the Resource Recovery Facility per new Title V permit.

**Project Benefit:**

New backup enclosed flare for landfill gas per new Title V permit.

**Project Location:**

Resource Recovery Facility



**Operating Budget Impact:**

Maintenance will be paid by the Refuse Fund.

**Project Schedule:**

FY 2025

**Project Contact Email:**

hyu@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 731-40-62-7353-57308									
Project Cost Estimates:	-	-	-	1,500,000	-	-	-	-	1,500,000
Funding Estimates:									
Net Project Cost:	-	-	-	1,500,000	-	-	-	-	1,500,000

City of Santa Cruz  
Proposed Capital Investment Program Budget (by department)  
Fiscal Years 2025-2029

Public Works731- Refuse Enterprise Fund  
RRF Household Hazardous Waste Facility Improvement Project

Project Description:Project # c402202

The City of Santa Cruz Household Hazardous Waste Collection Facility (HHWCF) requires facility improvements to achieve State certification. The improvements include replacement of asphalt flooring with a secondarily contained concrete pad, chemical resistant epoxy coating, standard of care ramps, signage and fencing, and installation of an emergency shower/eye-wash station, among other tasks.

Project Benefit:Household Hazardous Waste Collection Facility (HHWCF) requires facility improvements to achieve State certification.

Project Location:Resource Recovery Facility



Operating Budget Impact:Project funded by the Refuse Fund.

Project Schedule:Ongoing

Project Contact Email:hy@santacruzca.gov

Prior Year Totals	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Budget	Estimated Actuals						

Account # 731-40-62-7351-57203									
Project Cost Estimates:	397,029	176,797		164,000	-	-	-	-	164,000
Funding Estimates:									
State capital grants	223,826	100,000	-	164,000	-	-	-	-	164,000
Net Project Cost:	173,203	76,797		-	-	-	-	-	-

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
**Fiscal Years 2025 - 2029**

**Public Works Projects**

741- Parking Enterprise Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401812	Downtown Bike Locker Replacement Program		265,849	-	-	-	-	-	-
c402107	Downtown Parking Garages Signs and Paint Upgrade		-	-	-	-	-	-	-
c402004	Elevator Controls Upgrade		-	-	-	-	-	-	-
c402106	Locust Garage Improvements		46,380	-	-	-	-	-	-
c401705	Parking Equipment Replacement - Locust Garage		581,510	-	-	-	-	-	-
c401703	Parking Equipment Replacement - River Front Garage		844,297	-	-	-	-	-	-
c401704	Parking Equipment Replacement - Soquel/ Front Garage		685,680	-	-	-	-	-	-
c402501	Parking Office Remodel		-	-	-	300,000	-	-	300,000
c401509	River-Front Garage Elevator		-	-	-	-	-	-	-
c400002	Soquel Garage Comingled Plume		481,127	-	-	-	-	-	-
c402201	Soquel Garage Improvements		46,380	-	-	-	-	-	-
<b>Total Project Cost Estimate: by Fund</b>			<b>2,951,222</b>	-	-	<b>300,000</b>	-	-	<b>300,000</b>





**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
**Fiscal Years 2025 - 2029**

**Public Works Projects**

751- Storm Water Enterprise Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401313	Branciforte Creek Channel Repair and Maintenance		156,775	40,000	3,040,000	40,000	40,000	40,000	3,200,000
c402409	West Cliff 60" Reinforced Concrete Pipe (RCP)		-	-	-	-	-	-	-
<b>Total Project Cost Estimate: by Fund</b>			156,775	40,000	3,040,000	40,000	40,000	40,000	3,200,000



City of Santa Cruz  
Proposed Capital Investment Program Budget (by department)  
Fiscal Years 2025-2029

Public Works

751- Storm Water Enterprise Fund

Branciforte Creek Channel Repair and Maintenance

**Project Description:** **Project # c401313**

A Channel Condition Assessment report by MTC was completed in 2008. The report identifies deferred maintenance which include epoxy repairs of channel wall cracks, fish passage channel improvements, inlet pipe lining and spot repairs, fence repair and debris and sediment removal. Some of the maintenance deficiencies have also been noted by the Army Corps of Engineers. A grant has not been applied for.

**Project Benefit:**

Reduces future flooding risk to residents and businesses and improves fish habitat

**Project Location:**

Branciforte Creek Channel, from Market Street to the SLR



**Operating Budget Impact:**

Included in project cost and should reduce future maintenance costs

**Project Schedule:**

FY 2026-2027; contingent on grant approval

**Project Contact Email:**

kstewart@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year		Estimated						
	Totals	Budget	Actuals						
Account # 751-40-60-7501-57311									
Project Cost Estimates:	156,775	438,347	-	40,000	3,040,000	40,000	40,000	40,000	3,200,000
Funding Estimates:									
State capital grants - CDFW	-	-	-	-	3,000,000	-	-	-	3,000,000
Net Project Cost:	156,775	438,347	-	40,000	40,000	40,000	40,000	40,000	200,000



# City of Santa Cruz

## Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

751- Storm Water Enterprise Fund

### West Cliff 60" Reinforced Concrete Pipe (RCP) Repair

#### Project Description:

Project # c402409

The outfall structure of a 60-inch RCP beneath West Cliff Dr between Auburn and Sacramento settled and destabilized the soil behind it, two sections of the 60-inch pipes has also separated. The slope and pipe will need to be repaired.

#### Project Benefit:

The project will stabilize the slope beneath the West Cliff Dr footpath between Auburn Ave and Sacramento Ave and prevent further undermining of the 60-inch RCP (Reinforced Concrete Pipe).

#### Project Location:

West Cliff



#### Operating Budget Impact:

Future maintenance will be budgeted in the operating budget within Fund 751.

#### Project Schedule:

FY 2025

#### Project Contact Email:

hyu@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 751-40-62-7553-57311									
Project Cost Estimates:	-	-	-	-	-	-	-	-	-
Net Project Cost:	-	-	-	-	-	-	-	-	-

The City Council approved a \$700,000 appropriation to this project in its June 25, 2024 meeting.

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
**Fiscal Years 2025 - 2029**

**Public Works Projects**

752- Storm Water Overlay Enterprise Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401707	Downtown SLR Drainage System Assessment		505,435	250,000	-	-	-	-	250,000
c402112	FEMA Levee Certification		11,612,445	-	-	-	-	-	-
c409512	SLR Flood Control Environ Rest Project		3,481,256	-	-	-	-	-	-
<b>Total Project Cost Estimate: by Fund</b>			15,599,136	250,000	-	-	-	-	250,000
<b>Total Project Cost Estimate: by Department</b>			196,148,606	65,097,819	81,767,200	60,807,000	50,574,000	19,175,000	277,421,020



City of Santa Cruz

Proposed Capital Investment Program Budget (by department)

Fiscal Years 2025-2029

Public Works

752- Storm Water Overlay Enterprise Fund

Downtown SLR Drainage System Assessment

Project Description:

Project # c401707

Assess drainage system tributary to River based on FEMA requirements. Assessment will include a detailed analysis of Pump Station No. 1's capacity to handle large storm events. A preliminary design of any recommended improvements will be included in the assessment and future CIPs. Staff submitted a FEMA BRIC grant request in FY 2024, with a match of funds frm IIG and OES.

Project Benefit:

Reduces flooding potential in the downtown area and improves water quality with trash capture system

Project Location:

San Lorenzo River Levee at Laurel Street



Operating Budget Impact:

Included in project. Future maintenance will be reduced with system upgrade. Included in stormwater operating budget.

Project Schedule:

FY 2027-2028

Project Contact Email:

kstewart@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year		Estimated						
	Totals	Budget	Actuals						
Account # 752-40-61-7552-57311									
Project Cost Estimates:	398,435	17,031,565	107,000	250,000	-	-	-	-	250,000
Funding Estimates:									
Federal capital grants	-	10,500,000	-	-	-	-	-	-	-
OES disaster relief	-	2,250,000	-	-	-	-	-	-	-
State capital grants - IIG	-	2,250,000	-	250,000	-	-	-	-	250,000
Net Project Cost:	398,435	2,031,565	107,000	-	-	-	-	-	-

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
Fiscal Years 2025-2029

**Public Works**

**752- Storm Water Overlay Enterprise  
Fund**

**FEMA Levee Certification**

**Project Description:**

**Project # c402112**

This project will include technical studies and possible construction projects in support of FEMA Certification of the San Lorenzo River Flood Control Levee which must be obtained by Sept 1, 2023. FY 2025 General Fund funding requested to implement USACE required burrowing rodent mitigation program. Staff are working on analysis of improving the Stormwater Funds in order to fund ongoing programs and projects.

**Project Benefit:**

Conducting required maintenance on the San Lorenzo River Levee for the safety of the Santa Cruz community.

**Project Location:**

San Lorenzo River Levee



**Operating Budget Impact:**

Federally required maintenance is annual work. Staff are working on analysis of improving the Stormwater Funds in order to fund ongoing programs and projects.

**Project Schedule:**

FY 2024-2026

**Project Contact Email:**

calberti@santacruzca.gov

	Prior	Fiscal Year 2024		FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	Total 2025-2029
	Year	Estimated							
	Totals	Budget	Actuals						
Account # 752-40-62-7552-57311									
Project Cost Estimates:	11,312,445	834,946	300,000	-	-	-	-	-	-
Funding Estimates:									
From General Fund	-	160,000	160,000	-	-	-	-	-	-
State capital grants-Dept of WT Resources	-	-	539,834	-	-	-	-	-	-
Net Project Cost:	11,312,445	674,946	(399,834)	-	-	-	-	-	-

*At the end of FY 2024, the City Council will be asked to appropriate \$145,000 in funds to this project from unused budget in the Public Works department. In FY 2025, this project will receive a funding and expenditure budget of \$150,000 after the reprogramming of funds from past General Fund Capital Investment Program projects that are complete, are put on hold, and/or are demoted in priority.*