

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

221- Gas Tax Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402216 Advance Dilemma Zone Detection and Retroreflective Signal Back Plate Upgrades		30,725	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,257,600							
c401905 Bay - West Cliff Intersection Improvements	370	-	100,000	-	-	-	-	100,000
Expenditure Budget as of 7/1/2024:	-							
c402209 Bay and California Intersection Improvements		-	-	1,000,000	-	-	-	1,000,000
Expenditure Budget as of 7/1/2024:	-							
c402304 Bay Drive Protected Bike Lanes and Pedestrian Path		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	5,250,000							
c402211 Branciforte Drive Retaining Wall Project	371	9,655	75,000	600,000	-	-	-	675,000
Expenditure Budget as of 7/1/2024:	75,000							
m401302 Bridge Maintenance		1,159	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	201,159							
c402303 Calcita Drive Retaining Wall Project	372	-	50,000	-	-	-	-	50,000
Expenditure Budget as of 7/1/2024:	-							
c401602 Citywide Traffic Signal Controller Upgrade		717,243	-	300,000	-	300,000	-	600,000
Expenditure Budget as of 7/1/2024:	1,490,000							
c401903 Downtown Intersection Improvements	373	288,601	5,700,000	-	-	-	-	5,700,000
Expenditure Budget as of 7/1/2024:	3,301,000							
c402517 HSIP11-Unsignalized Crossing Improvement Project		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	-							
c402001 Mission Street Improvement Plan		-	-	250,000	-	-	-	250,000
Expenditure Budget as of 7/1/2024:	-							
c409321 Murray Street Bridge Seismic Retrofit and Barrier Rail	374	12,172,721	5,000,000	13,000,000	13,000,000	7,400,000	-	38,400,000
Expenditure Budget as of 7/1/2024:	31,772,721							

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

221- Gas Tax Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c401410 Ocean/Water Intersection Improvements		702,847	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	1,230,875							
c402210 Ocean-Plymouth Multi-modal Transportation Improvements		-	-	-	-	200,000	-	200,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c401105 Riverside/Second Street Improvements		75,296	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c401003 Soquel at Frederick Minor Widening		16,178	-	100,000	-	-	-	100,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c400805 State Route 1/9 Intersection Improvements	375	13,720,687	10,000	10,000	10,000	10,000	-	40,000
<i>Expenditure Budget as of 7/1/2024:</i>	13,800,687							
m400819 West Cliff Drive Multi-use Maintenance		414,506	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	967,512							
Total Project Cost Estimate:	by Fund	28,149,617	10,935,000	15,260,000	13,010,000	7,910,000	-	47,115,000



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

221- Gas Tax Fund

Bay - West Cliff Intersection Improvements

Project Description:

Project # c401905

The Beach/SOLA Plan, and subsequently the General Plan identified traffic circulation improvements at Bay/West Cliff to reduce congestion and improve safety. This is a Traffic Impact Fee intersection and mitigation for the General Plan buildout where a mini-roundabout is contemplated if right-of-way can be acquired from adjacent land.

Project Benefit:

Roundabout will reduce GHG emissions and delay, and improve traffic circulation.

Project Location:

Bay Street at West Cliff Drive



Operating Budget Impact:

Maintenance is included in the Streets operating budget

Project Schedule:

Dependent upon Coastal Commission approval of 190 West Cliff project

Project Contact Email:

mstarkey@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 221-40-64-9320-57306									
Project Cost Estimates:	-	-	-	100,000	-	-	-	-	100,000
Funding Estimates:									
From Traffic Impact - Citywide	-	-	-	100,000	-	-	-	-	100,000
State capital grants	-	-	-	-	-	-	-	-	-
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

221- Gas Tax Fund

Branciforte Drive Retaining Wall Project

Project Description:

Project # c402211

On Branciforte Drive, north of Goss, there is a 200-300 foot long section where the concrete curb and gutter is pulling away from the asphalt. A geotechnical report recommends a retaining wall composed of drilled piers, soldier piles and timber lagging. The estimated cost is \$75k for design and \$675k for construction.

Project Benefit:

Stabilizes the hillside and roadway along the 800 block of Branciforte Drive and improves safety

Project Location:

The 800 block of Branciforte Drive, north of Goss

Operating Budget Impact:

Included in Street Maintenance operating budget

Project Schedule:

FY2025

Project Contact Email:

jspangrud@santacruzca.gov



	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 221-40-64-9341-57304									
Project Cost Estimates:	9,655	-	20,000	75,000	600,000	-	-	-	675,000
Funding Estimates:									
State grants-RSTPX	-	-	-	-	600,000	-	-	-	600,000
Funds									
State Grants-AHSC	-	-	-	-	-	-	-	-	-
Net Project Cost:	9,655	-	20,000	75,000	-	-	-	-	75,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

221- Gas Tax Fund

Calcita Drive Retaining Wall Project

Project Description:

Project # c402303

On Calcita Drive an approximately 260 foot retaining wall in the median has experienced some deterioration as a result of surface water and erosion. The wall will be evaluated, and a repair strategy will be proposed based on that engineering evaluation. Proposed funding will address the evaluation and some level of repair.

Project Benefit:

Extend useful life of impacted retaining wall.

Project Location:

200 block of Calcita Drive.



Operating Budget Impact:

Included in project budget

Project Schedule:

FY2026-FY2027

Project Contact Email:

jspangrud@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 221-40-64-9341-57304									
Project Cost Estimates:	-	-	-	50,000	-	-	-	-	50,000
Net Project Cost:	-	-	-	50,000	-	-	-	-	50,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

221- Gas Tax Fund

Downtown Intersection Improvements

Project Description:

Project # c401903

The Downtown Plan Amendments identified deficiencies at 3 intersections as a result of the cumulative traffic analysis; Pacific/Laurel, Front/Laurel and Front/Soquel. With the relocation of SC Metro operations to Front Street to accommodate the affordable housing development roadway and intersection improvements were developed to accomodate the new conditions on the corridor. Phase 1 will implement improvement between Cathcart and Laurel Street and a later phase will improve the Soquel Intersection.

Project Benefit:

Improves safety and mobility for all roadway users.

Project Location:

Front Street corridor from Laurel to Front, and at Laurel-Pacific.

Operating Budget Impact:

Included in Streets/Traffic Signal Operating budget

Project Schedule:

Contingent on progress of development

Project Contact Email:

mstarkey@santacruzca.gov



	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 221-40-64-9320-57304									
Project Cost Estimates:	288,601	-	44,000	5,700,000	-	-	-	-	5,700,000
Funding Estimates:									
Capital contributions-developers	-	-	-	150,000	-	-	-	-	150,000
State capital grants - IIG	142,769	-	44,000	-	-	-	-	-	-
From Traffic Impact - Citywide	-	-	-	1,100,000	-	-	-	-	1,100,000
Net Project Cost:	145,832	-	-	4,450,000	-	-	-	-	4,450,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

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 is from Spring 2025 to Spring 2028.

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 2025-2028

Project Contact Email:

ispangrud@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 221-40-62-9370-57310									
Project Cost Estimates:	12,172,721	19,600,000	7,600,000	5,000,000	13,000,000	13,000,000	7,400,000	-	38,400,000
Funding Estimates:									
State capital grants	371,574	600,000	-	200,000	200,000	200,000	-	-	600,000
Federal capital grants-FHWA	9,333,195	17,000,000	6,726,000	3,045,000	11,505,000	11,505,000	6,549,000	-	32,604,000
Local capital grants	310,000	-	-	-	-	-	-	-	-
Federal capital grants-HBRR	-	-	-	-	-	-	-	-	-
Net Project Cost:	2,157,951	2,000,000	874,000	1,755,000	1,295,000	1,295,000	851,000	-	5,196,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

221- Gas Tax Fund

State Route 1/9 Intersection Improvements

Project Description:

Project # c400805

The project had been recommended in the Harvey West Traffic Studies, Citywide Cumulative Development Traffic Study and General Plan to reduce congestion and improve safety. The Project Study Report and environmental review are completed and approved by Caltrans. Construction is complete and ongoing project funding is to support post construction phase activities such as plant restoration, monitoring and reporting.

Project Benefit:

Reduction of traffic congestion and improve safety.

Project Location:

State Route 1/9 Intersection



Operating Budget Impact:

Gas Tax will be used to support construction phase activities such as plant restoration, monitoring and reporting.

Project Schedule:

Through FY29.

Project Contact Email:

jspangrud@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 221-40-64-9330-57304									
Project Cost Estimates:	13,720,687	-	10,000	10,000	10,000	10,000	10,000	-	40,000
Funding Estimates:									
RDA Successor Agency	505,108	-	-	-	-	-	-	-	-
From Traffic Impact - Citywide	5,220,077	-	-	-	-	-	-	-	-
Miscellaneous operating revenue	600	-	-	-	-	-	-	-	-
State capital grants-STIP	2,853,000	-	-	-	-	-	-	-	-
State grants-RSTPX Funds	2,188,000	-	-	-	-	-	-	-	-
Net Project Cost:	2,953,902	-	10,000	10,000	10,000	10,000	10,000	-	40,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

235- Clean Rivers & Beaches Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c401614 Cowell Beach Water Quality Project		165,698	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	345,000							
c402508 Recreational Vehicle Sanitary Disposal Station		-	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	170,000							
c401701 Storm Water Trash Capture Program		86,505	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	186,505							
Total Project Cost Estimate:	by Fund	252,203	-	-	-	-	-	-



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

311- General Capital Improvement Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402515 800 West Cliff Drive Road Realignment Project		-	-	1,220,000	-	-	-	1,220,000
Expenditure Budget as of 7/1/2024:	2,000,000							
c402408 Active Transportation Plan Update		9,229	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	434,850							
c401507 Bay Drive Storm Damage Repair	381	351,687	6,000	-	-	-	-	6,000
Expenditure Budget as of 7/1/2024:	395,000							
c401610 Catch Basin Replacement Program	382	311,486	50,000	100,000	100,000	100,000	100,000	450,000
Expenditure Budget as of 7/1/2024:	578,901							
c402307 CES -Harvey West Park Ball Field Solar (SitelogiQ)		2,241,017	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	3,357,301							
c402306 CES - Soquel Front Garage Solar (SitelogiQ)		389,114	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,642,661							
c402308 CES - Civic Auditorium Solar and BAS (SitelogiQ)		1,428,191	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,495,290							
c402606 City Hall Campus (Lot 13) EV Charging Infrastructure	383	-	100,000	-	-	-	-	100,000
Expenditure Budget as of 7/1/2024:	-							
c402605 City Hall Space Renovation	384	-	200,000	-	-	-	-	200,000
Expenditure Budget as of 7/1/2024:	-							
c402510 Citywide Energy Efficiency Projects	385	-	10,000	10,000	10,000	10,000	10,000	50,000
Expenditure Budget as of 7/1/2024:	10,000							
c401709 CMP Storm Drain Pipe Replacement	386	578,660	50,000	50,000	50,000	50,000	50,000	250,000
Expenditure Budget as of 7/1/2024:	792,532							
c402402 Corp Yard Site Security Upgrades		-	-	50,000	50,000	50,000	50,000	200,000
Expenditure Budget as of 7/1/2024:	196,651							

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

311- General Capital Improvement Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c601701 Corp Yard Stormwater Pollution Prevention		170,215	-	50,000	50,000	50,000	50,000	200,000
<i>Expenditure Budget as of 7/1/2024:</i>	840,500							
c402214 Electric Vehicle Charging Station Expansion in Public City Parking Lots	387	156,579	150,000	150,000	150,000	150,000	150,000	750,000
<i>Expenditure Budget as of 7/1/2024:</i>	370,000							
c402506 Laurel Street Sidewalk	388	-	10,000	1,060,000	-	-	-	1,070,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c402513 Main Beach Living Shorelines Final Design and Implementation	389	-	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	2,610,556							
c401806 Market Street Sidewalk and Bike Lane		-	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c401413 MB Sanctuary Scenic Trail (Rail Trail) Segment 7		19,618,430	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	25,270,957							
c401804 MB Sanctuary Scenic Trail (Rail Trail) Segments 8 & 9	390	4,684,241	4,000,000	52,057,000	-	-	-	56,057,000
<i>Expenditure Budget as of 7/1/2024:</i>	6,554,241							
c401004 Mission Street Hill Utility Undergrounding		96,506	-	-	200,000	1,150,000	-	1,350,000
<i>Expenditure Budget as of 7/1/2024:</i>	296,506							
c402507 Pacific Beach Roundabout Enhancements		-	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	500,000							
c402514 Paving Box & Tack Tank Purchase		-	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	275,000							
c402604 Public Facilities Upgrades and Repairs	391	-	575,000	-	-	-	-	575,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c401208 Riverside Avenue Improvements Phase II		638,385	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	5,662,784							

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

311- General Capital Improvement Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402509 Riverwalk Rehab Bike/Ped Scale Lighting	392	-	30,000	1,465,000	-	-	-	1,495,000
Expenditure Budget as of 7/1/2024:	-							
c601403 SLR Mouth & Lagoon Mgmt Plan Devel.	393	5,170,558	125,000	-	-	-	-	125,000
Expenditure Budget as of 7/1/2024:	6,498,729							
c402511 Solar One PPA Buyout		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	-							
c101901 Solar PV Expansion at Corp Yard		188,268	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,651,795							
c402801 Soquel/Pine Storm Drain		-	-	-	300,000	1,000,000	-	1,300,000
Expenditure Budget as of 7/1/2024:	-							
c401805 Swanton Blvd Multi-Use Trail Connector	394	-	2,813,000	-	-	-	-	2,813,000
Expenditure Budget as of 7/1/2024:	155,000							
c402404 Traffic Calming Pilot Program	395	-	130,000	-	-	-	-	130,000
Expenditure Budget as of 7/1/2024:	75,000							
c402405 Trevethan Storm Drain-Phase 2	396	-	300,000	-	-	-	-	300,000
Expenditure Budget as of 7/1/2024:	-							
c402407 West Cliff Drive Bethany Curve Culvert		1,328,359	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	12,468,000							
c401501 West Cliff Drive Stabilization		9,035,494	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	17,367,822							
c402305 West Cliff Resiliency and Accessibility		344,213	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	850,000							
m401402 West Cliff Stair Repair	397	274,419	150,000	-	-	-	-	150,000
Expenditure Budget as of 7/1/2024:	304,343							

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

311- General Capital Improvement Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402213 Wharf Gate Parking Equipment Replacement		196,333	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	450,000							
Total Project Cost Estimate:	by Fund	47,211,383	8,699,000	56,212,000	910,000	2,560,000	410,000	68,791,001



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Bay Drive Storm Damage Repair

Project Description:

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 # c401507

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:

mlizarraga@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-62-9320-57306									
Project Cost Estimates:	351,687	20,000	2,000	6,000	-	-	-	-	6,000
Funding Estimates:									
From Gas Tax Fund	162,909	20,000	2,000	6,000	-	-	-	-	6,000
Net Project Cost:	188,778	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Catch Basin Replacement Program

Project Description:

Upgrade 15 legacy catch basins with standard Type B catch basins per year at various locations throughout the City to reduce clogging during rainfall, minimizing maintenance and localized flooding.

Project # c401610

Project Benefit:

Upgrades non-standard catch basins to reduce clogging and localized flooding during rainfall

Project Location:

Citywide



Operating Budget Impact:

Included in project budget

Project Schedule:

Ongoing

Project Contact Email:

kstewart@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-64-9330-57307									
Project Cost Estimates:	311,486	-	170,000	50,000	100,000	100,000	100,000	100,000	450,000
Funding Estimates:									
From Gas Tax Fund	236,860	-	170,000	50,000	100,000	100,000	100,000	100,000	450,000
Net Project Cost:	74,626	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

City Hall Campus (Lot 13) EV Charging Infrastructure

Project Description:

Installation of 10-15 electric vehicle chargers at Lot 13/City Hall.

Project # c402606

Project Benefit:

The City Hall campus (Lot 13) will receive 10-15 new EV chargers, promoting more resilient transportation and the City's EV-first policy, supporting the Climate Action Plan 2030. Charging stations will be Level 2 chargers.

Project Location:

Lot 13 at City Hall



Operating Budget Impact:

There are one-time costs associated with the construction and installation. Ongoing maintenance is budgeted annually in the 4111 Energy Efficiency operating activity.

Project Schedule:

FY 2026

Project Contact Email:

fwarren@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-00-9410-57390									
Project Cost Estimates:	-	-	-	100,000	-	-	-	-	100,000
Funding Estimates:									
From General Fund	-	-	-	100,000	-	-	-	-	100,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

City Hall Space Renovation

Project Description:

Project # c402605

Renovation of historic section of City Hall to include the offices of the City Manager, Mayor, City Council, City Clerk, and IT department.

Project Benefit:

Improvement of City facilities to include renovations to reconfigure existing office and conference room spaces to address changes in staff and city leadership, ADA accessibility requirements, updating an accessible public facing space, and improving security access to IT office areas. Additional mechanical upgrades are required and include plumbing, electrical, fire suppression, HVAC updates, and per SC WT Dept standard specs the removal of a buried pipe and relocation of a fire service meter and replacement of an adjacent concrete sidewalk.

Project Location:

City Hall



Operating Budget Impact:

General funds to be used, may be carried over into FY 2027 due to project moving in phases.

Project Schedule:

FY 2026

Project Contact Email:

fwarren@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-00-9410-57290									
Project Cost Estimates:	-	-	-	200,000	-	-	-	-	200,000
Funding Estimates:									
From General Fund	-	-	-	200,000	-	-	-	-	200,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Citywide Energy Efficiency Projects

Project Description:

Energy efficiency projects at City facilities, including lighting and submetering for new infrastructure. \$10,000 has been removed from the 4111 Energy Efficiency Projects FY25 operating budget and moved to this CIP project.

Project # c402510

Project Benefit:

Preparing City facilities for the transition to electric vehicles and other equipment.

Project Location:

Citywide facilities



Operating Budget Impact:

The Energy Efficiency division is General Fund, however, the team seeks grant funding for projects as much as possible. This reduces the City budget impacts.

Project Schedule:

Ongoing

Project Contact Email:

ashatney@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-00-9410-57390									
Project Cost Estimates:	-	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
Funding Estimates:									
From General Fund	-	10,000	-	10,000	10,000	10,000	10,000	10,000	50,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

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. The project includes West Cliff Drive CMP's.

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 Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-64-9340-57311									
Project Cost Estimates:	578,660	100,000	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Funding Estimates:									
From Gas Tax Fund	530,190	100,000	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Net Project Cost:	48,470	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Electric Vehicle Charging Station Expansion in Public City Parking Lots

Project Description:

Project # c402214

This project consists of development, design and installation of networked level 2 electric vehicle charging stations and networked DC fast chargers and all associated infrastructure upgrades required at locations to be determined during development. As recommended by the recently completed Public Electric Vehicle Charging Needs and Use study and Electric Vehicles owner surveys, the project will provide an appropriate level of charging infrastructure for the anticipated increase in electric vehicles within and visiting Santa Cruz. This project funding is currently unknown but will likely be funded through grants.

Project Benefit:

Provides additional charging stations for the public and city fleet to use

Project Location:

Various public and Citywide facility locations



Operating Budget Impact:

Included in the Energy Efficiency operating budget

Project Schedule:

Installation ongoing as state grant funding and rebates becomes available

Project Contact Email:

fwarren@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-00-9410-57290									
Project Cost Estimates:	156,579	-	-	150,000	150,000	150,000	150,000	150,000	750,000
Funding Estimates:									
Local grant - MBUAPCD	-	-	-	-	-	-	-	-	-
State capital grants-CEC	-	-	-	-	-	-	-	-	-
Federal Capital Grants-CEC	10,000	-	-	150,000	150,000	150,000	150,000	150,000	750,000
Local Operating Grants& Contrib	82,608	-	-	-	-	-	-	-	-
Net Project Cost:	63,971	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Laurel Street Sidewalk

Project Description:

Project # c402506

Construct sidewalks on Laurel Street between King and Escalona. Funded from the 2023 AHSC Grant. Soft costs are programmed for FY 2026, construction in FY 2027.

Project Benefit:

Install sidewalks where no sidewalks currently exist to improve safety for all modes of traffic.

Project Location:

Laurel Street, between King and Escalona.



Operating Budget Impact:

This project is fully funded by a grant.

Project Schedule:

Beginning July, 2026; complete September, 2027.

Project Contact Email:

dcaberos@santacruz.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-64-9330-57307									
Project Cost Estimates:	-	-	-	10,000	1,060,000	-	-	-	1,070,000
Funding Estimates:									
State Grants-AHSC	-	-	-	10,000	1,060,000	-	-	-	1,070,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Main Beach Living Shorelines Final Design and Implementation

Project Description:

Project # c402513

Through this project, the City of Santa Cruz will develop living shoreline designs to 100%, complete environmental review and permitting, implement the living shoreline project, and develop monitoring, operational and maintenance plans, and agreements for the Main Beach/San Lorenzo Rivermouth.

Project Benefit:

Develop a nature-based approach to coastal protection (living shoreline plan). Also beneficial will be the execution of an operational and maintenance plan/agreements for both Main Beach and the San Lorenzo Rivermouth, to ensure the long-term performance, safety, and cost-effectiveness of assets and systems.

Project Location:

Main Beach



Operating Budget Impact:

Funds for this project are currently secured from a NOAA grant. Ongoing maintenance will be required from the General and Stormwater Funds.

Project Schedule:

FY 2026-2029

Project Contact Email:

kcrossley@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-62-5579-57990									
Project Cost Estimates:	-	-	-	-	-	-	-	-	-
Funding Estimates:									
Federal capital grants	-	-	-	-	-	-	-	-	-
NOAA CRRC									
Net Project Cost:	-	-	-	-	-	-	-	-	-

\$652,639 of revenues and expenditures were budgeted in this project as an adjustment to the FY 2025 budget after the City received notice of this grant award.

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

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

Project Description:

Project # c401804

The project includes 2.18 miles of trail in the City and County of Santa Cruz from the Santa Cruz Wharf to 17th Avenue. The environmental and design phases are funded by ATP Cycle 3, and design and construction is funded by ATP Cycle 6 with matching funds from the SC Land Trust, and Measure D from the City, SCCRTC, and County. A non-infrastructure component for safety, education and encouragement at schools is included in the funding.

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 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-64-9330-57307									
Project Cost Estimates:	4,684,241	1,870,000	399,711	4,000,000	52,057,000	-	-	-	56,057,000
Funding Estimates:									
Federal capital grants-ATP	3,000,624	-	71,339	2,000,000	32,274,000	-	-	-	34,274,000
Local capital grant-SC County Land Trust	1,413,804	-	86,196	-	-	-	-	-	-
Local capital grants-SCCRTC Measure D	-	370,000	150,646	2,000,000	-	-	-	-	2,000,000
From 2016 Trnsp Measure D-City	-	-	-	-	7,652,000	-	-	-	7,652,000
Measure D-County	161,067	-	-	-	-	-	-	-	-
From Liability Insurance Fund	144,463	-	-	-	-	-	-	-	-
State capital grants - ATP	-	1,500,000	180,947	-	11,051,000	-	-	-	11,051,000
Federal capital grants-ATP	-	-	-	-	-	-	-	-	-
State capital grants-STIP	-	-	-	-	1,050,000	-	-	-	1,050,000
Net Project Cost:	(35,718)	-	(89,417)	-	30,000	-	-	-	30,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Public Facilities Upgrades and Repairs

Project Description:

Project # c402604

Upgrades and repairs to public Parks and Rec facilities including the Civic Auditorium building and property, London Nelson Center, and the Golf Lodge.

Project Benefit:

Improvement of City facilities, including London Nelson ceiling repairs, repairs to the Golf Lodge roof, replacement of the fence between the Civic Auditorium and the Parks and Recreation Administration building, a new electrical panel, a compliant wheel chair lift at stage and generator to be shared with FS1. Additionally, this project will replace beams and roof structure to protect recent and significant investments to the Golf Lodge building's interior finishes and systems.

Project Location:

Citywide



Operating Budget Impact:

One-time repairs will address current needs in FY 2026 and ongoing preventative maintenance in following fiscal years.

Project Schedule:

FY 2026

Project Contact Email:

fwarren@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-00-9410-57290									
Project Cost Estimates:	-	-	-	575,000	-	-	-	-	575,000
Funding Estimates:									
From General Fund	-	-	-	575,000	-	-	-	-	575,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Riverwalk Rehab Bike/Ped Scale Lighting

Project Description:

Project # c402509

Rehabilitate 2000LF of Riverwalk and install additional bike/pedestrian scale lighting to match other areas of Riverwalk. Funded from the 2023 AHSC Grant. Soft costs are programmed for FY26, construction in FY27.

Project Benefit:

Increase mobility by providing improved biking/walking facilities and lighting where none currently exist.

Project Location:

San Lorenzo River Levee Path



Operating Budget Impact:

The project is fully-funded by a grant.

Project Schedule:

Beginning February, 2027; complete October, 2027.

Project Contact Email:

rvaldes@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-64-9320-57305									
Project Cost Estimates:	-	-	-	30,000	1,465,000	-	-	-	1,495,000
Funding Estimates:									
From IIG - AHSC Fund	-	-	-	30,000	1,465,000	-	-	-	1,495,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

SLR Mouth & Lagoon Mgmt Plan Devel.

Project Description:

Project # c601403

Three to five year management program to address public and private infrastructure flooding that results from high waters on the San Lorenzo River during the summer months, while mitigating impacts to wildlife habitat.

Project Benefit:

Reduces flooding in Beach Flats and Lower Ocean neighborhoods in the dry season, protects lagoon habitat for fish species, and reduces breachings, which can be a public safety hazard

Project Location:

San Lorenzo Rivermouth



Operating Budget Impact:

Included in the stormwater operating budget

Project Schedule:

FY 2025-2026

Project Contact Email:

rhaley@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-00-9145-57106									
Project Cost Estimates:	5,170,558	675,000	205,000	125,000	-	-	-	-	125,000
Funding Estimates:									
From Liability Insurance Fund	300,000	-	-	-	-	-	-	-	-
State capital grants-Dept of WT Resources	850,506	-	-	-	-	-	-	-	-
From General Fund	245,000	-	-	166,353	-	-	-	-	166,353
Contributions-businesses	70,000	-	-	-	-	-	-	-	-
State capital grants-CDFW	1,993,500	675,000	-	-	-	-	-	-	-
From Storm Water Fund	861,030	-	205,000	125,000	-	-	-	-	125,000
From Storm Water Overlay Fund	206,600	-	-	-	-	-	-	-	-
FEMA-Other	-	-	-	-	-	-	-	-	-
Other local revenues	10,000	-	-	-	-	-	-	-	-
Net Project Cost:	633,922	-	-	(166,353)	-	-	-	-	(166,353)

In FY 2026, this project will receive \$166,353 from a General Fund transfer. The additional funds will be used to cover the project's past spending and is not meant to increase the project's expenditure budget further.

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Swanton Blvd Multi-Use Trail Connector

Project Description:

Project # c401805

This project proposes a 10-12 foot wide multi-use trail along Swanton Blvd, from West Cliff to Delaware, and along Delaware to Natural Bridges Drive. Improved lighting, curb ramps, islands, signs and striping are proposed at the intersection. This project fills a missing gap between West Cliff Drive and Mission Street Extension, providing improved and safer access to many public, commercial and residential activity centers. This multi-use trail is adjacent to Natural Bridges State Park and State Parks is supportive of the project. A grant has not yet been approved.

Project Benefit:

Improves safety and mobility for people walking and biking to key community destinations. Increases safety and reduces GHG emissions at intersections. Implements goals in the Climate Action Plan, Health in All Policies, and Active Transportation Plan.

Project Location:

Swanton Boulevard between West Cliff Drive and Delaware; Delaware between Swanton Boulevard and Shaffer Road



Operating Budget Impact:

Increased maintenance costs of new facilities

Project Schedule:

FY2024-FY2026

Project Contact Email:

mstarkey@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-64-9330-57307									
Project Cost Estimates:	-	155,000	10,000	2,813,000	-	-	-	-	2,813,000
Funding Estimates:									
From 2016 Trnsp	-	-	-	-	-	-	-	-	-
Measure D-City									
State capital grants - ATP	-	155,000	10,000	2,813,000	-	-	-	-	2,813,000
Federal capital grants	-	-	-	-	-	-	-	-	-
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Traffic Calming Pilot Program (Annual)

Project Description:

Project # c402404

This fund will allow the Traffic Engineering Division to set up a neighborhood traffic calming program and review and implement requests.

Project Benefit:

Reduces traffic speeds and improves safety

Project Location:

Citywide



Operating Budget Impact:

Included in Streets operations budget

Project Schedule:

Ongoing, if funded

Project Contact Email:

mstarkey@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-64-9330-57307									
Project Cost Estimates:	-	-	75,000	130,000	-	-	-	-	130,000
Funding Estimates:									
State grants - TDA	-	-	75,000	-	-	-	-	-	-
From General Fund	-	-	-	130,000	-	-	-	-	130,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

Trevethan Storm Drain - Phase 2

Project Description:

Storm Drain project to alleviate flooding on Trevethan Ave with the installation of ~1200 LF of new SD on Trevethan between Melrose Ave and Fairmont Ave.

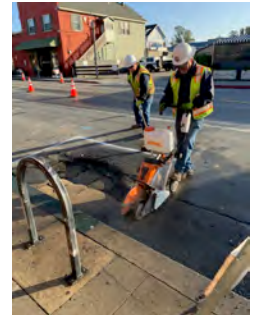
Project # c402405

Project Benefit:

Reduce flooding on Trevethan Avenue.

Project Location:

Trevethan Ave between
Melrose Ave and Fairmont
Ave



Operating Budget Impact:

Improvements to the storm drain system will reduce flooding and other impacts in the neighboring areas.

Project Schedule:

FY 2026

Project Contact Email:

kstewart@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-64-9340-57311									
Project Cost Estimates:	-	-	-	300,000	-	-	-	-	300,000
Funding Estimates:									
From General Fund	-	-	-	-	-	-	-	-	-
From Wastewater Fund	-	-	-	300,000	-	-	-	-	300,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

311- General Capital Improvement Fund

West Cliff Stair Repair

Project Description:

The repair of two stairways along West Cliff Drive. Construction is contingent on favorable tide and weather conditions. Improvements include handrails, replacement of degraded concrete treads and construction of new landings. City will seek grant funding.

Project # m401402

Project Benefit:

Improve public safety by performing routine maintenance on the West Cliff stairs. In FY 2026, maintenance will be completed on the Indicator and Cowell stairs. Maintenance is also required per the California Coastal Commission for mitigation efforts to offset the recent emergency repair work.

Project Location:

West Cliff Drive



Operating Budget Impact:

Maintenance has been scheduled for every 2-4 years from the General Fund and is required for public safety.

Project Schedule:

FY 2026

Project Contact Email:

mlizarraga@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-40-62-9320-57306									
Project Cost Estimates:	274,419	29,924	-	150,000	-	-	-	-	150,000
Funding Estimates:									
Capital contributions/developers	75,000	-	-	-	-	-	-	-	-
From Liability Insurance Fund	100,000	-	-	-	-	-	-	-	-
From General Fund	-	-	-	150,000	-	-	-	-	150,000
Net Project Cost:	99,419	29,924	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

317- Arterial Streets and Roads Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c400809 City Arterial and Collector Street Reconstruction and Overlay	399	27,485,845	3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	19,500,000
<i>Expenditure Budget as of 7/1/2024:</i>	35,233,413							
c400810 City Residential and Collector Street Reconstruction and Overlay		13,655,500	-	-	1,500,000	-	1,500,000	3,000,000
<i>Expenditure Budget as of 7/1/2024:</i>	16,048,760							
Total Project Cost Estimate:	by Fund	41,141,345	3,500,000	4,000,000	5,500,000	4,000,000	5,500,000	22,500,000



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

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 satisfactorily. Approximately 25% of the City's Measure D annual allocation is applied to this project.

Project Benefit:

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

Project Location:

All streets witin 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

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
Adopted Budget	Estimated Actuals								
Account # 317-40-64-9311-57304									
Project Cost Estimates:	27,485,845	5,472,619	6,000,000	3,500,000	4,000,000	4,000,000	4,000,000	4,000,000	19,500,000
Funding Estimates:									
From Wastewater Fund	95,710	-	-	-	-	-	-	-	-
From Gas Tax Fund	9,521,830	1,656,619	1,909,051	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
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	2,864,832	1,044,000	-	-	1,000,000	-	1,000,000	1,000,000	3,000,000
From 2016 Trnsp Measure D-City	965,720	-	-	-	-	-	1,000,000	1,000,000	2,000,000
From Transportation Dev Acct	25,208	-	-	-	-	-	-	-	-
State capital grants-STIP	-	2,772,000	2,772,000	-	-	-	-	-	-
From Road Maint Rehab Acct	-	-	-	1,656,619	-	-	-	-	1,656,619
Net Project Cost:	8,632,279	-	1,318,949	399 43,381	1,200,000	2,200,000	200,000	200,000	3,843,381

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

721- Wastewater Enterprise Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402601 Arroyo Seco Wastewater Access Road Stabilization	402	-	250,000	1,000,000	-	-	-	1,250,000
Expenditure Budget as of 7/1/2024:	250,000							
c402204 City WWTF Headworks Replacement	403	2,016,142	5,000,000	4,000,000	-	-	-	9,000,000
Expenditure Budget as of 7/1/2024:	17,200,000							
c401606 Front-Spruce-Pacific-Sewer Main Rehab		184,881	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	6,684,881							
c402502 High Street Sewer Upsizing - Phase I		-	-	600,000	-	-	-	600,000
Expenditure Budget as of 7/1/2024:	-							
c402105 Isabel Pump Station Replacement		27,269	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,200,000							
c409669 Jessie Street Marsh		232,193	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	524,887							
c402503 Lee Street Bridge Sewer Crossing Replacement		-	-	-	353,000	-	-	353,000
Expenditure Budget as of 7/1/2024:	-							
c401907 Monterey St. and Lighthouse Ave. Sewer		-	-	-	750,000	-	-	750,000
Expenditure Budget as of 7/1/2024:	-							
m409668 Neary Lagoon Park Rehab-Maint. (Annual)	404	4,964,821	575,000	275,000	275,000	275,000	275,000	1,675,000
Expenditure Budget as of 7/1/2024:	5,425,872							
c402104 Pelton Ave Pump Station Generator	405	76,059	40,000	-	-	-	-	40,000
Expenditure Budget as of 7/1/2024:	140,000							
c402203 Sewer Realignment Project		-	-	-	-	-	600,000	600,000
Expenditure Budget as of 7/1/2024:	-							
c401511 Sewer System Improvements	406	6,038,848	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Expenditure Budget as of 7/1/2024:	7,636,598							

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

721- Wastewater Enterprise Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c401810 Trevethan Avenue Sewer		322,840	-	-	-	-	600,000	600,000
<i>Expenditure Budget as of 7/1/2024:</i>	360,000							
c401706 WWTF Infra. and Major Equip Study		3,711,470	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
<i>Expenditure Budget as of 7/1/2024:</i>	9,949,500							
c402504 WWTF Master Planning	407	-	50,000	-	-	-	-	50,000
<i>Expenditure Budget as of 7/1/2024:</i>	1,750,000							
c402516 WWTF Master Planning - Collections System	408	-	50,000	-	-	-	-	50,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c401405 WWTF-Electrical System		716,814	-	2,000,000	15,250,000	15,250,000	15,250,000	47,750,000
<i>Expenditure Budget as of 7/1/2024:</i>	6,000,000							
m409659 WWTF Equipment Replacement		11,077,814	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<i>Expenditure Budget as of 7/1/2024:</i>	13,816,904							
c401608 WWTF-Laboratory Modernization	409	-	1,000,000	500,000	-	-	-	1,500,000
<i>Expenditure Budget as of 7/1/2024:</i>	500,000							
c401607 WWTF-Upgrade Digester Equipment		841,259	-	-	800,000	-	800,000	1,600,000
<i>Expenditure Budget as of 7/1/2024:</i>	2,350,000							
Total Project Cost Estimate:	by Fund	30,210,409	8,265,000	12,175,000	21,228,000	19,325,000	21,325,000	82,318,000



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

721- Wastewater Enterprise Fund

Arroyo Secco Wastewater Access Road Stabilization

Project Description:

Project # c402601

This project will stabilize the access road, including the installation of retaining walls and the rehabilitation of road surface, ditches, curbs, and storm drain infrastructure impacting stability of the road.

Project Benefit:

Stabilization of the access road for storm drain infrastructure.

Project Location:

Arroyo Seco canyon



Operating Budget Impact:

This project will assist with major repair work to reduce emergency repairs from the operating budget. Ongoing routine maintenance will be supported by the operating budget.

Project Schedule:

FY 2026-FY 2027

Project Contact Email:

kstewart@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 721-40-62-7251-57301									
Project Cost Estimates:	-	-	-	250,000	1,000,000	-	-	-	1,250,000
Funding Estimates:									
Net Project Cost:	-	-	-	250,000	1,000,000	-	-	-	1,250,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

721- Wastewater Enterprise Fund

City WWTF Headworks Replacement

Project Description:

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

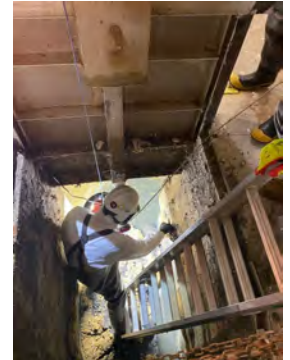
Project # c402204

Project Benefit:

Improves 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:

kstewart@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 721-40-62-7252-57301									
Project Cost Estimates:	2,016,142	13,500,000	12,000,000	5,000,000	4,000,000	-	-	-	9,000,000
Funding Estimates:									
Other long-term debt issued	-	-	-	-	-	-	-	-	-
Net Project Cost:	2,016,142	13,500,000	12,000,000	5,000,000	4,000,000	-	-	-	9,000,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

721- Wastewater Enterprise Fund

Neary Lagoon Park Rehab-Maint. (Annual)

Project Description:

Project # m409668

Mandatory mitigation commitments related to the expansion of the wastewater treatment facility. 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 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 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 721-40-62-7259-57312									
Project Cost Estimates:	4,964,821	425,000	450,000	575,000	275,000	275,000	275,000	275,000	1,675,000
Funding Estimates:									
Local capital grants	2,701,660	200,000	211,765	270,588	129,412	129,412	129,412	129,412	788,236
State capital grants	-	-	-	-	-	-	-	-	-
Net Project Cost:	2,263,162	225,000	238,235	304,412	145,588	145,588	145,588	145,588	886,764

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works721- Wastewater Enterprise Fund
Pelton Ave Pump Station Generator

Project Description:Project # c402104

Install security fencing around newly installed generatror at pump station.

Project Benefit:Project Location:
Reduces sewer overflows during emergencies and protects the
neighborhood and Lighthouse Field.Pelton Avenue Pump Station

Operating Budget Impact:
Included in project and reduces future calls for service.

Project Schedule:Project Contact Email:
FY 2024-2026kstewart@santacruzca.gov



	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 721-40-62-7259-57312									
Project Cost Estimates:	76,059	30,000	-	40,000	-	-	-	-	40,000
Net Project Cost:	76,059	30,000	-	40,000	-	-	-	-	40,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

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 Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 721-40-62-7251-57304									
Project Cost Estimates:	6,038,848	700,000	900,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Net Project Cost:	6,038,848	700,000	900,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

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. Santa Cruz County Sanitation District (SCCSD) will pay 8/17th of WWTF portion of project.

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 Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 721-40-62-7252-57301									
Project Cost Estimates:	-	1,750,000	750,000	50,000	-	-	-	-	50,000
Funding Estimates:									
Local capital grants	-	-	352,941	23,529	-	-	-	-	23,529
Net Project Cost:	-	1,750,000	397,059	26,471	-	-	-	-	26,471

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

721- Wastewater Enterprise Fund

WWTF Master Planning - Collections System

Project Description:

Project # c402516

The project will develop a regional master plan for the WWTF to address future treatment and growth needs over a planning horizon. This phase of the project will include an analysis of the City's Wastewater Collection System .

Project Benefit:

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

Project Location:

Wastewater Treatment Facility Collection System



Operating Budget Impact:

Project Schedule:

October 2024-December 2026

Project Contact Email:

kstewart@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 721-40-62-7252-57301									
Project Cost Estimates:	-	-	525,000	50,000	-	-	-	-	50,000
Funding Estimates:									
From Wastewater Fund	-	-	-	-	-	-	-	-	-
Net Project Cost:	-	-	525,000	50,000	-	-	-	-	50,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

721- Wastewater Enterprise Fund

WWTF-Laboratory Modernization

Project Description:

Project # c401608

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. County pays 8/17 of the cost based on the wastewater treatment facility capacity dedicated to County.

Project Benefit:

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.

Project Location:

Wastewater Treatment Facility



Operating Budget Impact:

County pays 8/17 of the cost based on the wastewater treatment facility capacity dedicated to County.

Project Schedule:

FY 2026-FY 2027

Project Contact Email:

kstewart@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 721-40-62-7259-57301									
Project Cost Estimates:	-	-	90,000	1,000,000	500,000	-	-	-	1,500,000
Funding Estimates:									
Local capital grants	-	-	42,353	470,588	235,294	-	-	-	705,882
Net Project Cost:	-	-	47,647	529,412	264,706	-	-	-	794,118

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

731- Refuse Enterprise Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402401 Food Waste Pre-processing System Improvement Project		-	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	200,000							
c401909 Landfill Master Plan Development	411	6,801,660	100,000	100,000	1,000,000	6,000,000	-	7,200,000
<i>Expenditure Budget as of 7/1/2024:</i>	7,230,000							
c401811 Recycling Building and Equipment Improvement	411	297,242	100,000	100,000	600,000	300,000	300,000	1,400,000
<i>Expenditure Budget as of 7/1/2024:</i>	1,600,000							
c402111 Recycling Center Storm Water Quality Improvements	412	688,779	1,000,000	50,000	250,000	-	-	1,300,000
<i>Expenditure Budget as of 7/1/2024:</i>	975,259							
c402512 Resource Recovery Facility Enclosed Flare Installation	412	-	1,150,000	-	-	-	-	1,150,000
<i>Expenditure Budget as of 7/1/2024:</i>	1,850,000							
c402202 RRF Household Hazardous Waste Facility Improvement Project		397,029	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>	716,326							
Total Project Cost Estimate:	by Fund	8,184,710	2,350,000	250,000	1,850,000	6,300,000	300,000	11,050,000



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

731- Refuse Enterprise Fund

Landfill Master Plan Development

Project Description:

Planning, development, design and construction of a master excavation plan for the landfill, the next cell, partial final closure, slope repair and desilting basin.

Project # c401909

Project Benefit:

Ensures the landfill reaches its maximum potential life and fill capacity, reduces long-term City costs, and meets state regulations

Project Location:

Santa Cruz Resource Recovery Facility at Dimeo Lane

Operating Budget Impact:

Included in project

Project Schedule:

Cell 3B was completed in July 2022. Master plan design is hyu@santacruzca.gov ongoing for future cells.

Project Contact Email:



	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 731-40-62-7359-57308									
Project Cost Estimates:	6,801,660	-	187,200	100,000	100,000	1,000,000	6,000,000	-	7,200,000
Net Project Cost:	6,801,660	-	187,200	100,000	100,000	1,000,000	6,000,000	-	7,200,000

Recycling Building and Equipment Improvement

Project Description:

Project includes repairing concrete and pavement sections, 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 # c401811

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 Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 731-40-62-7353-57308									
Project Cost Estimates:	297,242	100,000	700,000	100,000	100,000	600,000	300,000	300,000	1,400,000
Net Project Cost:	297,242	100,000	700,000	41100,000	100,000	600,000	300,000	300,000	1,400,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

731- Refuse Enterprise Fund

Recycling Center Storm Water Quality Improvements

Project Description:

Development, design and construction of an above ground stormwater treatment system in the South Canyon to manage stormwater runoff generated at the recycling center.

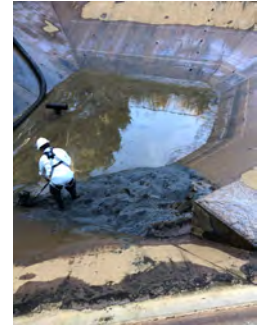
Project # c402111

Project Benefit:

Improved stormwater management at the Resource Recovery Facility to reduce flooding.

Project Location:

Resource Recovery Facility



Operating Budget Impact:

Operating budget will be responsible for ongoing maintenance.

Project Schedule:

FY 2026 - FY 2028

Project Contact Email:

hyu@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 731-40-62-7353-57308									
Project Cost Estimates:	688,779	-	84,000	1,000,000	50,000	250,000	-	-	1,300,000
Net Project Cost:	688,779	-	84,000	1,000,000	50,000	250,000	-	-	1,300,000

Resource Recovery Facility Enclosed Flare Installation

Project Description:

Install an enclosed flare at the RRF per new Title V permit. Project includes building a concrete pad and small retaining wall, bring electrical power to the flare, and make the necessary connection to the existing landfill gas collection system.

Project # c402512

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 Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 731-40-62-7353-57308									
Project Cost Estimates:	-	1,500,000	724,753	1,150,000	-	-	-	-	1,150,000
Funding Estimates:									
Net Project Cost:	-	1,500,000	724,753	1,150,000	-	-	-	-	1,150,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

741- Parking Enterprise Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402107 Downtown Parking Garages Signs and Paint Upgrade		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	200,000							
c402004 Elevator Controls Upgrade		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	150,000							
c402603 Major Lot Improvements	414	-	1,153,620	-	-	-	-	1,153,620
Expenditure Budget as of 7/1/2024:	1,153,620							
c401705 Parking Equipment Replacement - Locust Garage		431,017	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	750,000							
c401703 Parking Equipment Replacement - River Front Garage		751,297	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	872,784							
c401704 Parking Equipment Replacement - Soquel/ Front Garage		575,680	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	750,000							
Total Project Cost Estimate:	by Fund	1,757,994	1,153,620	-	-	-	-	1,153,620



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

741- Parking Enterprise Fund

Major Parking Lot Improvements

Project Description:

Elevator repairs and modernization, facility improvements. Most likely to include: deck restoration, concrete repairs, waterproofing and other improvements to extend the useful life of all Parking Facilities.

Project # c402603

Project Benefit:

Improved public safety and OSHA compliance.

Project Location:

Parking lots located in, and owned by, the City of Santa Cruz



Operating Budget Impact:

The operating budget has been significantly impacted because it did not account for unforeseen issues. However, by closing several projects that can be postponed, we can address the concerns related to elevator repairs, avoid legal issues, and ensure compliance with OSHA regulations.

Project Schedule:

FY 2026

Project Contact Email:

ghussey@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 741-40-64-7401-57309									
Project Cost Estimates:	-	-	-	1,153,620	-	-	-	-	1,153,620
Funding Estimates:									
Net Project Cost:	-	-	-	1,153,620	-	-	-	-	1,153,620

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

752- Storm Water Overlay Enterprise Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402602 Downtown Catch Basin Improvements	416	-	2,500,000	-	-	-	-	2,500,000
<i>Expenditure Budget as of 7/1/2024:</i>	2,500,000							
c401707 Downtown SLR Drainage System Assessment		513,501	-	1,511,798	3,359,551	3,359,551	3,023,596	11,254,496
<i>Expenditure Budget as of 7/1/2024:</i>	17,930,000							
c402112 FEMA Levee Certification	417	1,655,736	100,000	-	-	-	-	100,000
<i>Expenditure Budget as of 7/1/2024:</i>	2,147,391							
c401314 San Lorenzo River Levee Storm Drain Maintenance	418	413,067	50,000	50,000	50,000	50,000	50,000	250,000
<i>Expenditure Budget as of 7/1/2024:</i>	413,067							
Total Project Cost Estimate:	by Fund	2,582,304	2,650,000	1,561,798	3,409,551	3,409,551	3,073,596	14,104,496



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

**752- Storm Water Overlay Enterprise
Fund**

Downtown Catch Basin Improvements

Project Description:

Project # c402602

This project proposes to increase the capacity of this pump station that serves the Beach Area by replacing the existing pumps and electronic controls to increase pumping capacity for a 100 year storm.

Project Benefit:

Flooding in the downtown area will be reduced.

Project Location:

Downtown Santa Cruz



Operating Budget Impact:

Operating budget will be responsible for ongoing maintenance.

Project Schedule:

FY 2026

Project Contact Email:

kstewart@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 752-40-62-7552-57311									
Project Cost Estimates:	-	-	-	2,500,000	-	-	-	-	2,500,000
Funding Estimates:									
State capital grants - IIG	-	-	-	2,500,000	-	-	-	-	2,500,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

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.

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:

sglucs@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 752-40-62-7552-57311									
Project Cost Estimates:	1,655,736	-	325,000	100,000	-	-	-	-	100,000
Funding Estimates:									
From General Fund	-	-	-	-	-	-	-	-	-
State capital grantsDept of WT Resources	539,834	-	-	-	-	-	-	-	-
Net Project Cost:	1,115,903	-	325,000	100,000	-	-	-	-	100,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026-2030

Public Works

**752- Storm Water Overlay Enterprise
Fund**

San Lorenzo River Levee Storm Drain Maintenance

Project Description:

Project # c401314

The storm drain system for the levee system was primarily constructed in the 1950's with the levees. It is evident from some preliminary inspection and experience with the Clean Beaches Program projects that the system requires additional and significant repair and maintenance. This project provides ongoing funding to address minor deficiencies.

Project Benefit:

Reduces potential flooding including during power outages

Project Location:

San Lorenzo River Levee



Operating Budget Impact:

Included in project budget

Project Schedule:

Ongoing

Project Contact Email:

kstewart@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 752-40-61-7552-57311									
Project Cost Estimates:	413,067	-	-	50,000	50,000	50,000	50,000	50,000	250,000
Net Project Cost:	413,067	-	-	50,000	50,000	50,000	50,000	50,000	250,000

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Public Works Projects

315- CIP- Sidewalk Construction In-Lieu Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c402518 Sidewalk & Access Ramps		-	-	-	-	-	-	-
<i>Expenditure Budget as of 7/1/2024:</i>		-						
Total Project Cost Estimate:	by Fund	-	-	-	-	-	-	-
Total Project Cost Estimate:	by Department	159,076,898	37,402,620	89,408,798	45,857,551	43,454,551	30,558,596	246,682,118

