

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

Water Projects

711- Water & Water System Development 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
c702102 ASR - Mid County New Wells		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	535,480							
c702103 ASR - Santa Margarita Groundwater Basin		32,552	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,223,382							
c701609 ASR Planning		3,876,167	-	-	273,000	83,000	52,000	408,000
Expenditure Budget as of 7/1/2024:	5,388,337							
c701610 ASR Planning- SDC		404,125	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	404,125							
c702203 Beltz 12 Ammonia Removal		1,687,523	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	2,815,452							
c702503 Beltz 8 Upgrades for Aquifer Storage and Recovery	424	-	421,000	4,740,000	2,398,000	104,000	46,000	7,709,000
Expenditure Budget as of 7/1/2024:	8,566,000							
c702101 Beltz 8&12 Design and 12 Construction		1,788,042	-	34,000	43,000	44,000	-	121,000
Expenditure Budget as of 7/1/2024:	6,466,620							
c702601 Beltz 9 Upgrades for Aquifer Storage and Recovery	425	-	633,000	1,150,000	5,830,000	61,000	-	7,674,000
Expenditure Budget as of 7/1/2024:	8,566,000							
c702502 Beltz WTP Filter Replacement		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,681,000							
c702305 Beltz WTP Upgrades	426	634,230	377,000	294,000	2,132,000	11,750,000	20,821,000	35,374,000
Expenditure Budget as of 7/1/2024:	1,260,739							
c702002 Brackney Landslide Area Pipeline Risk Reduction		2,847,137	-	4,040,000	5,000	-	-	4,045,000
Expenditure Budget as of 7/1/2024:	13,956,452							
c702304 Branciforte Streambank Restoration		234,964	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,158,946							

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c702202 CMMS Software Replacement for Water Dept		508,746	-		-	-	-	
Expenditure Budget as of 7/1/2024:	811,875							
c702901 Coast Pump Station Rehab/Replacement Project		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	-							
c702001 Distribution System Water Quality Improvements		41,760	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	119,140							
e702301 DR 4683 Felton Diversion Pipeline		-	-	-	39,000	-	-	39,000
Expenditure Budget as of 7/1/2024:	-							
c701907 Facility & Infrastructure Improvements	427	246,598	95,000	435,000	450,000	466,000	482,000	1,928,000
Expenditure Budget as of 7/1/2024:	1,329,753							
c701906 Felton Diversion Pump Station Assessment	428	353,539	47,000	737,000	252,000	2,573,000	76,000	3,685,000
Expenditure Budget as of 7/1/2024:	409,421							
c701501 GHWTP CC Tanks Replacement	429	33,705,954	561,000	62,000	64,000	-	-	687,000
Expenditure Budget as of 7/1/2024:	44,191,171							
c700025 GHWTP Facilities Improvement Project	430	22,798,894	614,000	8,170,000	27,809,000	15,315,000	16,380,000	68,288,000
Expenditure Budget as of 7/1/2024:	29,025,361							
c702109 GHWTP Gate Entrance Upgrades		903,107	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,111,803							
c702201 GHWTP SCADA Radio System Replacement		156,010	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	327,344							
c702205 Intertie 1-Santa Cruz-Scotts Valley	431	1,487,496	4,704,000	100,000	-	-	-	4,804,000
Expenditure Budget as of 7/1/2024:	8,372,694							
c701801 Laguna Creek Diversion Retrofit		2,993,397	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	3,089,276							

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c700004 Main Replacements - Customer Initiated		301,259	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	-							
c701507 Main Replacements - Distribution Section	432	2,681,451	39,000	414,000	428,000	443,000	459,000	1,783,000
Expenditure Budget as of 7/1/2024:	3,605,047							
c700002 Main Replacements - Engineering Section		10,010,674	-	97,000	-	-	-	97,000
Expenditure Budget as of 7/1/2024:	11,578,391							
c700003 Main Replacements - Outside Agency		1,539,705	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,652,016							
c702402 Maintenance Workshop at BSR		41,457	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	150,000							
c701603 Meter Replacement Project		13,300,879	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	14,140,502							
c701606 NCD I/O Replacement Project		98,243,954	-	-	192,000	150,000	-	342,000
Expenditure Budget as of 7/1/2024:	102,190,207							
c702105 Newell Crk. Pipeline Felton/Graham Hill	433	4,377,870	9,669,000	3,434,000	107,000	47,000	48,000	13,305,000
Expenditure Budget as of 7/1/2024:	17,338,599							
c702801 Newell Creek Pipeline Felton/Loch Lomond		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	-							
c702303 North Coast System Phase 4 and 5		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	-							
c701612 Recycled Water - SDC		173,269	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	173,269							
c701611 Recycled Water Feasibility Study		1,208,097	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,569,470							

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	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
c701806 River Bank Filtration Study		1,003,775	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,899,766							
c702302 SCADA I/O Hardware and Wiring Upgrade		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	230,000							
c701704 Security Camera & Building Access Upgrades	434	393,447	55,000	-	-	-	-	55,000
Expenditure Budget as of 7/1/2024:	550,996							
c701903 Tait Diversion Rehab/Replacement	435	603,427	38,000	706,000	922,000	2,639,000	4,963,000	9,268,000
Expenditure Budget as of 7/1/2024:	636,512							
c702401 Trailers at BSR		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	75,000							
c702107 Union/Locust Back-up Generator		61,867	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	310,000							
c701505 University Tank No. 4 Rehab/Replacement	436	1,114,129	483,000	1,285,000	-	-	-	1,768,000
Expenditure Budget as of 7/1/2024:	4,534,198							
c701901 Water Program Administration	437	2	441,000	2,233,000	2,215,000	1,595,000	1,437,000	7,921,000
Expenditure Budget as of 7/1/2024:	4,690,975							
c702003 Water Program Management Reserve		-	-	5,052,000	4,855,000	-	-	9,907,000
Expenditure Budget as of 7/1/2024:	3,820,568							
c701705 Water Supply Augmentation		4,635,157	-	-	830,000	28,256,000	21,860,000	50,946,000
Expenditure Budget as of 7/1/2024:	8,178,362							
Total Project Cost Estimate:								
by Fund		214,390,659	18,177,000	32,983,000	48,844,000	63,526,000	66,624,000	230,154,000
Total Project Cost Estimate:								
by Department		214,390,659	18,177,000	32,983,000	48,844,000	63,526,000	66,624,000	230,154,000



City of Santa Cruz
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Water	711- Water & Water System Development Enterprise Fund
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Beltz 8 Upgrades for Aquifer Storage and Recovery

Project Description:

Project # c702503

The project will include construction to convert the existing drinking water production well at Beltz 8 into an aquifer storage and recovery (ASR) facility and add a new sanitary sewer pipeline and orthophosphate feed system.

Project Benefit:

Benefits of injecting treated surface water for the ASR project include restoring groundwater levels in the depleted regional aquifer, reducing seawater intrusion into the Purisima formation of the aquifer, and providing a source of water for recovery by the City during drought or high demand periods. Provides a new storm drain and sanitary sewer system for the site and connection to the County's convenience system.

Project Location:

3701 Roland Dr., Santa Cruz



Operating Budget Impact:

None anticipated.

Project Schedule:

FY 2026-FY 2028

Project Contact Email:

efonseca@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 # 711-70-91-7153-57302									
Project Cost Estimates:	-	-	-	421,000	4,740,000	2,398,000	104,000	46,000	7,709,000
Funding Estimates:									
Net Project Cost:	-	-	-	421,000	4,740,000	2,398,000	104,000	46,000	7,709,000

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

Water	711- Water & Water System Development Enterprise Fund
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Beltz 9 Upgrades for Aquifer Storage and Recovery

Project Description:

Project # c702601

The project will include design and construction to convert the existing drinking water production well at Beltz 9 into an Aquifer Storage and Recovery (ASR) facility.

Project Benefit:

Benefits of injecting treated surface water for the ASR project include restoring groundwater levels in the depleted regional aquifer, reducing seawater intrusion into the Purisima formation of the aquifer, and providing a source of water for recovery by the City during drought or high demand periods. Provides a new storm drain and sanitary sewer system for the site and connection to the County's convenience system.

Project Location:

730 30th Ave., Santa Cruz



Operating Budget Impact:

None anticipated.

Project Schedule:

FY 2026-FY 2028

Project Contact Email:

efonseca@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 # 711-70-91-7153-57302									
Project Cost Estimates:	-	-	-	633,000	1,150,000	5,830,000	61,000	-	7,674,000
Funding Estimates:									
Net Project Cost:	-	-	-	633,000	1,150,000	5,830,000	61,000	-	7,674,000

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

Water **711- Water & Water System Development**
Enterprise Fund

Beltz WTP Upgrades

Project Description:

Project # c702305

Many components of the Beltz Water Treatment Plant are reaching the end of their design life. This project will modernize the current facility to meet existing and future water quality and reliability goals, and incorporate the treatment of native groundwater as well as ASR water. Preliminary planning and conceptual design began in early 2023.

Project Benefit:

Restores the capability of this treatment plant to reliably treat groundwater and other upgrades to process injected ASR water.

Project Location:

Roland Drive, Santa Cruz



Operating Budget Impact:

A reduction in future repairs are expected. Operating operating costs are expected to increase due to new capabilities added to the facility.

Project Schedule:

Construction: Winter 2032 - Spring 2033

Project Contact Email:

mzeman@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 # 711-70-91-7152-57302									
Project Cost Estimates:	634,230	1,466,259	44,384	377,000	294,000	2,132,000	11,750,000	20,821,000	35,374,000
Net Project Cost:	634,230	1,466,259	44,384	377,000	294,000	2,132,000	11,750,000	20,821,000	35,374,000

City of Santa Cruz
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Water **711- Water & Water System Development**
Enterprise Fund

Facility & Infrastructure Improvements

Project Description:

This project serves as a programmatic project to reserve budget for minor system issues that may not be defined or scoped by longer range planning documents, facility master plans, or condition assessments. When minor system issues are identified and sufficiently defined, a new CIP project is created and budget is reallocated. Examples of these projects include pressure regulator upgrades, backup power systems, and radio replacements.

Project # c701907

Project Benefit:

Provides a budget placeholder for small but critical projects, which ensures long-term budgeting is inclusive and complete.

Project Location:

Various water facilities and locations operated by the Water Department



Operating Budget Impact:

Associated operating costs are captured in the operating budget.

Project Schedule:

Continuous

Project Contact Email:

tkihoi@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 # 711-70-91-7159-57302									
Project Cost Estimates:	246,598	805,000	755,638	95,000	435,000	450,000	466,000	482,000	1,928,000
Net Project Cost:	246,598	805,000	755,638	95,000	435,000	450,000	466,000	482,000	1,928,000

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

Water **711- Water & Water System Development**
Enterprise Fund

Felton Diversion Pump Station Assessment

Project Description:

Project # c701906

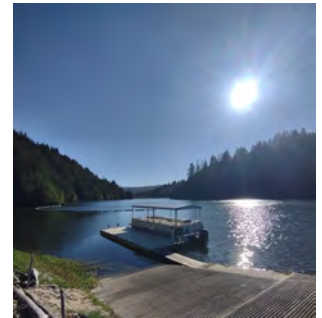
Constructed in 1978, the Felton Diversion facility is an inflatable bladder dam and pump station used to divert water from the San Lorenzo River to Loch Lomond Reservoir. This project consists of evaluation of the concrete structures, and pump station, electrical, and controls systems. Condition assessments will be performed and recommendations made for improvements to the facility which may include new pumps and drives to improve energy efficiency and safety, as well as fish passage modifications to meet current regulations.

Project Benefit:

Improved passage and protection for aquatic species, diversion redundancy, and Improved functionality safety and reliability.

Project Location:

Felton, CA



Operating Budget Impact:

Reduced future repairs expected and avoidance of emergency repairs.

Project Schedule:

Construction: 12/2028 - 06/2029

Project Contact Email:

tkihoi@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 # 711-70-91-7153-57302									
Project Cost Estimates:	353,539	-	-	47,000	737,000	252,000	2,573,000	76,000	3,685,000
Net Project Cost:	353,539	-	-	47,000	737,000	252,000	2,573,000	76,000	3,685,000

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

Water **711- Water & Water System Development**
Enterprise Fund

GHWTP CC Tanks Replacement

Project Description:

Project # c701501

Infrastructure improvements to the Graham Hill Water Treatment Plant are necessary to meet regulatory requirements, improve operations, and increase overall reliability. This project will improve the seismic resiliency of key process tanks, improve water quality, and enhance treatment residuals management. Construction for the replacement of the Filtered Water Tank, Wash Water Reclamation Tank, and Solids Storage Tank began in 2021. This project is financed with low-interest loans through the State Revolving Fund (SRF) Loan Program.

Project Benefit:

Replaces existing tanks and pumps with new equipment which will extend the useful life of the treatment plant and allow more efficient handling of treatment residuals as well as lower byproducts from the disinfection stage of the treatment process.

Project Location:

Graham Hill Water Treatment Plant, Santa Cruz



Operating Budget Impact:

Maintenance costs are expected to decrease due to a robust design with redundant features. Energy costs are expected to increase due to additional capabilities of the new facilities.

Project Schedule:

Construction: 02/2021 - 07/2025

Project Contact Email:

mzeman@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 # 711-70-91-7152-57302									
Project Cost Estimates:	33,705,954	2,000,000	12,754,409	561,000	62,000	64,000	-	-	687,000
Net Project Cost:	33,705,954	2,000,000	12,754,409	561,000	62,000	64,000	-	-	687,000

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

Water **711- Water & Water System Development**
Enterprise Fund

GHWTP Facilities Improvement Project

Project Description:

Project # c700025

The Graham Hill Water Treatment Plant was commissioned in 1960 and various components of the facility are reaching the end of their useful life. The project includes treatment process upgrades and structural, infrastructure and site improvements, to improve reliability. The project design-build team will complete the design phase in 2024 with a subsequent construction duration from 2025 through 2029. This project is expected to be financed with low-interest loans through the State Revolving Fund (SRF) Loan Program and the United States Environmental Protection Agency's Water Infrastructure Finance and Innovation Act (WIFIA).

Project Benefit:

Provides a modernized water treatment plant to improve reliability, meets current and future water quality goals and regulations, addresses changing source water quality and emerging contaminant concerns, and supports the City's Water Supply Augmentation Strategy.

Project Location:

Graham Hill Water Treatment Plant, Santa Cruz



Operating Budget Impact:

Maintenance costs will initially decrease due to new equipment and different processes. Energy and chemical costs are expected to increase due to the new capabilities.

Project Schedule:

Construction: 07/2025 - 10/2029

Project Contact Email:

mzeman@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 # 711-70-91-7152-57302									
Project Cost Estimates:	22,798,894	6,226,467	2,340,926	614,000	8,170,000	27,809,000	15,315,000	16,380,000	68,288,000
Net Project Cost:	22,798,894	6,226,467	2,340,926	614,000	8,170,000	27,809,000	15,315,000	16,380,000	68,288,000

City of Santa Cruz
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Water **711- Water & Water System Development**
Enterprise Fund

Intertie 1 - Santa Cruz-Scotts Valley

Project Description:

Project # c702205

This project will link the City of Santa Cruz and Scotts Valley Water District through the construction of a nearly 2-mile intertie pipeline with SVWD. The Pipeline will be along La Madronna Drive, from Kite Hill Tank in Pasatiempo to the intertie pump station. The project has received a no-match grant from the Department of Water Resources.

Project Benefit:

Supports conjunctive use of resources to ensure supply reliability particularly during droughts, operational emergencies, and planned outages. Provides increased fire protection through construction of new hydrants and transmission pipeline.

Project Location:

Between the City of Santa Cruz to Scotts Valley



Operating Budget Impact:

May reduce the need for pumping and treatment of other raw water supplies.

Project Schedule:

Construction: 11/2025 - 03/2026

Project Contact Email:

tkihoi@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 # 711-70-91-7151-57302									
Project Cost Estimates:	1,487,496	5,784,558	3,880,228	4,704,000	100,000	-	-	-	4,804,000
Funding Estimates:									
Local Operating Grants& Contrib	533,134	6,620,108	3,901,944	4,280,000	370,000	-	-	-	4,650,000
Net Project Cost:	954,363	(835,550)	(21,716)	424,000	(270,000)	-	-	-	154,000

City of Santa Cruz
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Water	711- Water & Water System Development Enterprise Fund
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Main Replacements - Distribution Section

Project Description:

Project # c701507

Recurring program to replace deteriorated or undersized water mains as identified and prioritized by the Department and implemented by the Distribution Section. Projects are typically based on leak history, but also address water quality and fire flow issues.

Project Benefit:

Maintains the reliability of the treated water distribution system and our customer's faith in the City's stewardship

Project Location:

Treated Water Distribution system



Operating Budget Impact:

Reduced maintenance costs due to fewer leak incidents.

Project Schedule:

Continuous

Project Contact Email:

dvalby@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 # 711-70-97-7151-57302									
Project Cost Estimates:	2,681,451	145,000	640,000	39,000	414,000	428,000	443,000	459,000	1,783,000
Net Project Cost:	2,681,451	145,000	640,000	39,000	414,000	428,000	443,000	459,000	1,783,000

City of Santa Cruz
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Water **711- Water & Water System Development**
Enterprise Fund

Newell Creek Pipeline Felton/Graham Hill WTP

Project Description:

Project # c702105

This project includes approximately 4.5 miles of Newell Creek Pipeline from Felton to the Graham Hill Water Treatment Plant. This segment of the Newell Creek Pipeline was identified as the highest priority segment for replacement. The Project will relocate the pipeline out of Henry Cowell State Park and into Graham Hill Road, avoiding multiple geologic hazards that have caused past breaks. The project will initiate design in parallel with a program level environmental review. This project is intended to ensure continued reliability of this critical water supply transmission main.

Project Benefit:

This project ensures continued reliability of this critical water supply transmission main.

Project Location:

Graham Hill Road between Felton Booster Pump Station and the Graham Hill Water Treatment Plant

Operating Budget Impact:

Reduced costs for future repairs expected.

Project Schedule:

Construction: 04/2025 - 04/2027

Project Contact Email:

dvalby@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 # 711-70-91-7153-57302									
Project Cost Estimates:	4,377,870	7,388,187	6,554,064	9,669,000	3,434,000	107,000	47,000	48,000	13,305,000
Net Project Cost:	4,377,870	7,388,187	6,554,064	9,669,000	3,434,000	107,000	47,000	48,000	13,305,000

City of Santa Cruz
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Water	711- Water & Water System Development Enterprise Fund
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Security Camera & Building Access Upgrades

Project Description: **Project # c701704**

Continuation of the evaluation and implementation of security camera and building access upgrades at various Water Department facilities.

Project Benefit:

This project provides enhanced security and building access at the Water Department's remote facilities.

Project Location:

Various Water facilities



Operating Budget Impact:

Operating cost captured in IT budget.

Project Schedule:

Continuing

Project Contact Email:

bjones@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 # 711-70-91-7151-57302									
Project Cost Estimates:	393,447	-	144,450	55,000	-	-	-	-	55,000
Net Project Cost:	393,447	-	144,450	55,000	-	-	-	-	55,000

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

Water **711- Water & Water System Development**
Enterprise Fund

Tait Diversion Rehab/Replacement

Project Description:

Project # c701903

The Tait Diversion diverts surface water from the San Lorenzo River to the Graham Hill Water Treatment Plant. Alternative analyses of this aging facility include fish passage and screening upgrades, evaluation of climate change impacts due to sea level rise, and riverine geomorphological assessments. A future phase of the project (FY25) includes planning, design and construction of flood-protection improvements and hydraulic capacity upgrades (pumps, piping, etc.) at the Coast Pump Station in coordination with the City's Water Rights Project, and the Habitat Conservation Plan (HCP).

Project Benefit:

This project will provide fisheries improvements (salmonids), flood resiliency and operational upgrades.

Project Location:

River Street, Santa Cruz



Operating Budget Impact:

Reduced future repairs expected due to flood protection. Increase in maintenance requirements for fish passage component.

Project Schedule:

Construction: 09/2028 - 04/2029

Project Contact Email:

tkihoi@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 # 711-70-91-7151-57302									
Project Cost Estimates:	603,427	-	85	38,000	706,000	922,000	2,639,000	4,963,000	9,268,000
Net Project Cost:	603,427	-	85	38,000	706,000	922,000	2,639,000	4,963,000	9,268,000

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

Water **711- Water & Water System Development**
Enterprise Fund

University Tank No. 4 Rehab/Replacement

Project Description:

Project # c701505

University Tank No. 4 (U4) is a 400,000 gallon steel tank constructed in 1965. Video inspections of U4 in 2019 revealed signs of corrosion on the tank floor, shell, and roof, necessitating a full rehabilitation or replacement project to ensure ongoing reliability. Planning work determined that replacement instead rehabilitation of the current tank provided the best benefit/cost balance. The project is currently in design and includes design of a replacement tank, secondary maintenance tank, site access and drainage improvements, and fire resiliency features.

Project Benefit:

Replaces aging infrastructure, improves water system reliability, water quality, fire preparedness, and provides operational enhancements.

Project Location:

Empire Grade Road near UCSC Western Entrance



Operating Budget Impact:

There are no anticipated increases to the operating budget.

Project Schedule:

Construction: 10/2024 - 09/2026

Project Contact Email:

tkihoi@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 # 711-70-91-7153-57302									
Project Cost Estimates:	1,114,129	2,895,217	2,279,671	483,000	1,285,000	-	-	-	1,768,000
Funding Estimates:									
Federal capital grants	-	-	1,000,000	-	-	-	-	-	-
Net Project Cost:	1,114,129	2,895,217	1,279,671	483,000	1,285,000	-	-	-	1,768,000

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

Water **711- Water & Water System Development**
Enterprise Fund

Water Program Administration

Project Description:

Project # c701901

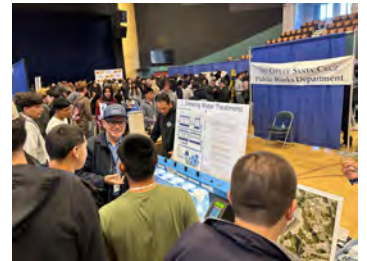
The City originally contracted with HDR, Inc. in 2017 for five years to provide Program Management Services. As Program Manager, HDR supplements City staff and brings the additional technical and managerial resources required to implement an expanded Capital Investment Program. HDR's Master Service Agreement was renewed in June 2022 for an additional five-year term.

Project Benefit:

Maximizes annual project delivery volume and increases the rate of completion of projects.

Project Location:

Not Applicable



Operating Budget Impact:

There are no impacts to the operating budget.

Project Schedule:

Continuous

Project Contact Email:

irivera@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 # 711-70-91-7159-57302									
Project Cost Estimates:	2	1,924,991	2,970,298	441,000	2,233,000	2,215,000	1,595,000	1,437,000	7,921,000
Net Project Cost:	2	1,924,991	2,970,298	441,000	2,233,000	2,215,000	1,595,000	1,437,000	7,921,000