

**City of Santa Cruz**  
**Proposed Capital Investment Program Budget (by department)**  
 Fiscal Years 2024- 2028

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

**ASR - Mid County Existing Infrastructure**

**Project Description:**

Implement Aquifer Storage and Recovery (ASR) in the Mid County Groundwater Basin per the recommendations of the Water Supply Advisory Committee. This project looks specifically at the use of existing infrastructure in the Mid County Basin. Work includes design, construction and conversion of existing wells to permanent ASR wells.

**Project # c702101**

**Project Benefit:**

ASR will provide additional potable water to City and other partners, addressing part or all of water supply deficiencies.

**Project Location:**

City water service area and Santa Cruz Mid-County Groundwater Basin

**Operating Budget Impact:**

Costs will be associated with the ongoing operation of four ASR wells.

**Project Schedule:**

Planning: 06/2020 - 04/2023  
 Design: 05/2023 - 11/2023  
 Environmental: 06/2022 - 11/2023  
 Construction: 11/2023 - 06/2027  
 Post-Construct: 07/2027 - 11/2027

**Project contact email:** lvandermaaten@santacruzca.gov

Fiscal Year 2023									
	Prior Year	Budget	Estimated Actuals	FY 2024 Proposed	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
<b>Account # 711-70-91-7153-57302</b>									
<b>Project Cost Estimate:</b>	383,887	2,283,452	488,445	3,760,000	6,773,007	52,644	-	-	10,585,651
<b>Project Funding Estimates:</b>									
Local Operating Grants & Contrib	-	-	-	330,000	660,000	660,000	-	-	1,650,000
<b>Net Project Cost Estimates:</b>	383,887	2,283,452	488,445	3,430,000	6,113,007	(607,356)	-	-	8,935,651

**Total Project Cost Estimate (escalated):**

Construction: \$6,858,896  
Other Costs: \$4,225,572  
 Total: \$11,084,468

Schedule & Costs as of May 2023