

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

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

Distribution System Water Quality Improvements

Project Description:

Certain zones of the water distribution system have the potential to experience elevated water age, and low chlorine residuals. This project will identify infrastructure improvements (tank aerators) to improve water turnover, enhance water quality, reduce water waste, and improve operations efficiency.

Project # c702001

Project Benefit:

This project will reduce time that treated water stays in the system, enhanced water quality, reduced water waste, and improved operations efficiency.

Project Location:

Various areas with the distribution system.

Operating Budget Impact:

Potential savings through reduction in staff response time to perform flushing and other water quality maintenance activities.

Project Schedule:

Ongoing, evaluated annually

Project contact email: kcrossley@santacruz.gov

| | Fiscal Year 2023 | | | FY 2024 Proposed | FY 2025 Estimate | FY 2026 Estimate | FY 2027 Estimate | FY 2028 Estimate | Total 2024 - 2028 |
|--------------------------------|------------------|--------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | Prior Year | Budget | Estimated Actuals | | | | | | |
| Account # 711-70-91-7151-57302 | | | | | | | | | |
| Project Cost Estimate: | 33,725 | 73,701 | 9,097 | 11,292 | - | - | - | - | 11,292 |
| Net Project Cost Estimates: | 33,725 | 73,701 | 9,097 | 11,292 | - | - | - | - | 11,292 |

Total Project Cost Estimate (escalated):

Other Costs: \$118,719

Schedule & Costs as of May 2023