

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

<b>Water</b>	<b>711- Water &amp; Water System Development Enterprise Fund</b>
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**GHWTP Gate Entrance Upgrades**

**Project Description:**

The Entrance Upgrades is phased project to address safety, security and access issues at the GHWTP. As part of the initial phase of work, the entrance roadway was widened to a two-lane two-way road with lane markings. The existing gate was replaced with two separate gates to allow for simultaneous entering and exiting traffic. The existing access control system and cameras were relocated. Work continues with PG&E and AT&T to relocate a power pole currently located close to the new driveway.

**Project # c702109**

**Project Benefit:**

The Gate Entrance Upgrade has been completed. The Power Pole relocation from it's current location will create a safer ingress/egress to the driveway of the plant.

**Project Location:**

Graham Hill Water Treatment Plant, Santa Cruz

**Operating Budget Impact:**

No change in operating costs is expected.

**Project Schedule:**

Design: 11/2020 - 02/2021  
 Construction: 06/2021 - 06/2022  
 Post-Construct: 06/2022 - 03/2023

**Project contact email:**

nhaley@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>	878,212	24,855	102,355	4,692	-	-	-	-	4,692
<b>Net Project Cost Estimates:</b>	878,212	24,855	102,355	4,692	-	-	-	-	4,692

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

Construction: \$723,402  
 Other Costs: \$417,481  
 Total Costs: \$1,140,883

Schedule and costs as of May 2023