

# City Manager Department Capital Investment Projects



City of Santa Cruz  
 Adopted Capital Investment Program Budget (by department)  
 Fiscal Years 2021 - 2025

City Manager

311- General Capital Improvement Fund

**Electric Vehicle Charging Station Expansion in Public City Parking Lots**

**Project Description:**

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 at approximately 80%.

	Fiscal Year 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c101904</b>	<b>Account # 311-10-00-9410-57290</b>								
<b>Project Cost Estimate:</b>	-	200,000	200,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Local grant - MBUAPCD	-	200,000	200,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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**West Cliff Dr. Shoreline Adaptation & Management Plan**

**Project Description:**

The City of Santa Cruz will develop the West Cliff Drive Adaptation and Management Plan to address threats to the transportation system from climate change. This Plan will include an inventory of climate threats to and protective structures of West Cliff Drive, adaptation strategies, cost-benefit analysis and funding strategies, and concept plans for options to maintain the appropriate level of transportation infrastructure and service, resulting in a public works-level Management and Adaptation Plan. It is the City of Santa Cruz' intent that once completed and adopted, the Plan will lead to implementation and development of adaptation projects and policies to address the impacts of climate change on the transportation network.

	Fiscal Year 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c101905</b>	<b>Account # 311-10-03-9990-57990</b>								
<b>Project Cost Estimate:</b>	78,961	285,614	285,614	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
State op grants & contrib	-	342,741	342,741	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	78,961	(57,127)	(57,127)	-	-	-	-	-	-

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**Existing Capital Projects for General Capital Improvement Fund (311) Totals**

	Fiscal Year 2020			FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
	Prior Year Totals	Budget	Estimated Actuals						
<b>Total Project Cost Estimate:</b>	78,961	485,614	485,614	-	-	-	-	-	-
<b>Total Project Funding Estimate:</b>	-	542,741	542,741	-	-	-	-	-	-
<b>Total Net Project Cost Estimate:</b>	78,961	(57,127)	(57,127)	-	-	-	-	-	-

**Others Totals for General Capital Improvement Fund (311)**

	Fiscal Year 2020			FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
	Prior Year Totals	Budget	Estimated Actuals						
<b>Total Project Cost Estimate:</b>	78,961	485,614	485,614	-	-	-	-	-	-
<b>Total Project Funding Estimate:</b>	-	542,741	542,741	-	-	-	-	-	-
<b>Total Net Project Cost Estimate:</b>	78,961	(57,127)	(57,127)	-	-	-	-	-	-