



City Manager Department

Capital Investment Projects 2022-2026



City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2022 - 2026

City Manager

311- General Capital Improvement Fund

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 2021 | | | | | | | | |
|------------------------------------|---------------------------------------|----------|-------------------|-----------------|------------------|------------------|------------------|------------------|-------------------|
| | Prior Year | Budgeted | Estimated Actuals | FY 2022 Adopted | FY 2023 Estimate | FY 2024 Estimate | FY 2025 Estimate | FY 2026 Estimate | Total 2022 - 2026 |
| Project # c101905 | Account # 311-10-03-9990-57990 | | | | | | | | |
| Project Cost Estimate: | 275,191 | 67,550 | 74,964 | - | - | - | - | - | - |
| Project Funding Estimates: | | | | | | | | | |
| State op grants & contrib | 203,067 | 139,675 | 139,675 | - | - | - | - | - | - |
| Net Project Cost Estimates: | 72,124 | (72,125) | (64,711) | - | - | - | - | - | - |

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2022 - 2026

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

| | Fiscal Year 2021 | | FY 2022 Adopted | FY 2023 Estimate | FY 2024 Estimate | FY 2025 Estimate | FY 2026 Estimate | Total 2022 - 2026 |
|---|----------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | Prior Year Totals | Estimated Budget | | | | | | |
| Total Project Cost Estimate: | 275,191 | 524,507 | 531,921 | 236,092 | - | - | - | 236,092 |
| Total Project Funding Estimate: | 203,067 | 596,632 | 596,632 | 236,092 | - | - | - | 236,092 |
| Total Net Project Cost Estimate: | 72,124 | (72,125) | (64,711) | - | - | - | - | - |

Others Totals for General Capital Improvement Fund (311)

| | Fiscal Year 2021 | | FY 2022 Adopted | FY 2023 Estimate | FY 2024 Estimate | FY 2025 Estimate | FY 2026 Estimate | Total 2022 - 2026 |
|---|----------------------|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | Prior Year Totals | Estimated Budget | | | | | | |
| Total Project Cost Estimate: | 275,191 | 524,507 | 531,921 | 236,092 | - | - | - | 236,092 |
| Total Project Funding Estimate: | 203,067 | 596,632 | 596,632 | 236,092 | - | - | - | 236,092 |
| Total Net Project Cost Estimate: | 72,124 | (72,125) | (64,711) | - | - | - | - | - |