



City Manager Department

Capital Investment Projects 2023-2027



City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2023 - 2027

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 2022			FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
	Prior Year	Budgeted	Estimated Actuals						
Project # c101905	Account # 311-10-03-9990-57990								
Project Cost Estimate:	351,248	8,507	8,507	-	-	-	-	-	-
Project Funding Estimates:									
State op grants & contrib	342,265	476	476	-	-	-	-	-	-
Net Project Cost Estimates:	8,983	8,031	8,031	-	-	-	-	-	-

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

	Fiscal Year 2022			FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	351,248	244,599	244,599	1,076,000	-	-	-	-	1,076,000
Total Project Funding Estimate:	342,265	236,568	236,568	1,076,000	-	-	-	-	1,076,000
Total Net Project Cost Estimate:	8,983	8,031	8,031	-	-	-	-	-	-

Others Totals for General Capital Improvement Fund (311)

	Fiscal Year 2022			FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	351,248	244,599	2,199,599	3,593,802	40,000,000	-	-	-	43,593,802
Total Project Funding Estimate:	342,265	236,568	2,191,568	3,593,802	40,000,000	-	-	-	43,593,802
Total Net Project Cost Estimate:	8,983	8,031	8,031	-	-	-	-	-	-