



CITY OF SANTA CRUZ  
809 Center Street  
Santa Cruz, California 95060

**TRANSPORTATION AND PUBLIC WORKS COMMISSION**

**Regular Meeting**

**April 17, 2023**

**6:00 P.M. GENERAL BUSINESS AND MATTERS OF PUBLIC INTEREST, COUNCIL  
CHAMBERS**

**Please note:** As of March 1, 2023, participation in meetings for City Advisory Bodies is in-person only. Members of the public can continue to stream the audio for the meetings from the City's website, however public comment will no longer be taken virtually and those wishing to address the board must be in attendance at the location provided on the agenda.

Written material for every item listed on the agenda is available for review at the Public Works office, 809 Center Street, Room 201, and online at [www.cityofsantacruz.com](http://www.cityofsantacruz.com).

Time limits set by Commission Policy are guidelines. Unless otherwise specified, procedures for all items, are:

- Oral staff report
- Public comment - 3 minutes each; maximum total time may be established by the Presiding Officer at the beginning of an agenda item
- Commission deliberation and action

No action will be taken on items listed under Oral Communications, Announcements, Presentations, and Information Items

Written correspondence may be sent to [tpwc@santacruzca.gov](mailto:tpwc@santacruzca.gov). **Please note:** emails received after 1:00 p.m. on the date of the meeting may not reach and be read by Commissioners prior to consideration of an item.

Appeals - Any person who believes that a final action of this advisory body has been taken in error, that decision may or may not be appealable to the City Council. Appeals must be in writing, setting forth the nature of the action and the basis upon which the action is considered to be in error, and addressed to the City Council in care of the City Clerk Administrator. Appeals must be received by the City Clerk Administrator within ten (10) calendar days following the date of the action from which such appeal is being taken. An appeal must be accompanied by a fifty dollar (\$50) filing fee.

#### **Additional Information**

The City of Santa Cruz does not discriminate against persons with disabilities. Out of consideration for people with chemical sensitivities, we ask that you attend fragrance free. If you wish to attend this public meeting and will require assistance, such as an interpreter for American Sign Language, Spanish, or other special equipment, please call the Public Works Office at (831) 420-5162 or e-mail [sruble@cityofsantacruz.com](mailto:sruble@cityofsantacruz.com) at least five (5) days in advance so that arrangements for such assistance can be accommodated. The Cal-Relay system number: 1-800-735-2922.

**Agenda and Agenda Packet Materials:** The commission agenda and the complete agenda packet containing public records, which are not exempt from disclosure pursuant to the California Public Records Act, are available for review on the City's website: <https://www.cityofsantacruz.com/government/city-departments/public-works/public-works-department-commissions/transportation-and-public-works-commission> and at 809 Center Street, Room 201, Santa Cruz, California, during normal business hours.

**Agenda Materials Submitted after Publication of the Agenda Packet:** Pursuant to Government Code §54957.5, public records related to an open session agenda item submitted after distribution of the agenda packet are available at the same time they are distributed or made available to the legislative body on the City's website at: <https://www.cityofsantacruz.com/government/city-departments/public-works/public-works-department-commissions/transportation-and-public-works-commission> and are also available for public inspection at 809 Center Street, Room 201, Santa Cruz.

## **Transportation and Public Works Commission (TPWC)**

**6:00 PM**

**Call to Order**

**Roll Call**

**Absent with Notification**

**Statements of Disqualification**

**Oral Communications**

**Announcements**

**Presentations**

**Approval of Minutes**

1. Approval of Minutes for the March 29, 2023 Meeting

Motion that the Transportation and Public Works Commission approve the March 29, 2023 - Transportation and Public Works Commission Draft Minutes.

**Consent**

**General Business**

2. Measure D Expenditure Plan: FY 2024-2028

Motion that the Transportation and Public Works Commission recommend that the City Council approve the proposed Measure D Five-Year Expenditure Plan for FY 2024-2028.

3. FY 2024-2028 Capital Investment Program - Administrative Draft

Motion that the Transportation and Public Works Commission review the FY2024-2028 Public Works Capital Investment Program and provide input to staff for City Council consideration.

**Information Items**

**Subcommittee/Advisory Body Oral Reports**

**Items Initiated by Members for Future Agendas**

**Adjournment**



## Transportation and Public Works Commission

Regular Meeting

**Draft Minutes**

6:00 p.m., Wednesday, March 29, 2023

Council Chambers

**Call to Order: 6:00 P.M.**

**Roll Call:** Vice Chair Ron Goodman; Commissioners: Candace Brown, Kyle Kelley, Ryan Meckel, Robert Orrizzi, and Susan Gilchrist

**Absent with Notification:** Commissioner Zennon Ulyate-Crow

**Absent without Notification:** None

**Statements of Disqualification:** None

**Oral Communications**

**At 6:01 P.M. Chair Goodman opened oral communications, and the following people spoke:**

Don Iglesias  
Jen Kruse  
Lynn Robinson

**At 6:09 P.M. Chair Goodman closed oral communications.**

**Announcements**

Principal Management Analyst Scott Ruble announced procedural and technological changes relevant to the first in-person TPWC meeting since March of 2020.

Commissioner Orrizzi announced that America Walks will be hosting an online meeting on April 11, 2023, at 10:00 A.M. regarding new speeding technologies. He invited the Commission to register and attend.

**Presentations:**

1. Local Limits and Enhanced Source Control

Wastewater Treatment Laboratory and Environmental Compliance Manager Akin Babatola gave a presentation on the local limits of certain compounds in

wastewater coming to the treatment facility and answered commissioners' questions.

**At 6:42 P.M. Chair Goodman opened public comment and the following people spoke:**

Melanie Shumacher

**At 6:45 P.M. Chair Goodman closed public comment.**

2. West Cliff Drive Pilot and Neighborhood Traffic Calming

Transportation Manager Matt Starkey gave a presentation on the pilot West Cliff Drive traffic plan and neighborhood traffic calming methods and answered commissioners' questions.

**At 7:14 P.M. Chair Goodman opened public comment and the following people spoke:**

Kim Stoner  
Don Iglesias  
Nancy Stevens  
Monica Tomlinson

**At 7:28 P.M. Chair Goodman closed public comment.**

**Approval of Minutes:**

1. January 23,2023- Transportation and Public Works Commission Draft Minutes

MOTION: Commissioner Kelley moved, seconded by Commissioner Orizzi, to approve the minutes of the February 27,2023 Transportation and Public Works Commission meeting.

ACTION: The motion carried with the following vote:

AYES: Vice Chair Goodman, Commissioners: Brown, Kelley, Meckel, Orrizzi, and Gilchrist

NOES: None

ABSENT: Commissioner Ulyate-Crow

DISQUALIFIED:

**Consent:** None

**General Business:** None

**Informational Items:** None

**Subcommittee/Advisory Body Oral Reports:** None

**Items Initiated by Members for Future Agendas:**

Director of Public Works Nathan Nguyen notified the Commission of the upcoming CIP review at the next regular meeting of the Transportation and Public Works Commission. It was requested that commissioners email staff if they would like a specific focus on certain projects.

Commissioner Orizzi requested a staff analysis of safer bikeways during the demolition of the Murray Street bridge be brought to the Commission for consideration. Staff agreed to bring this to the commission once the permitting process for the Murray Street Bridge seismic retrofit project moves further along.

**Adjournment: 8:00 P.M.**



## Transportation and Public Works Commission AGENDA REPORT

**DATE:** 04/10/2023

**AGENDA OF:** 04/17/2023

**DEPARTMENT:** Public Works

**SUBJECT:** Measure D Expenditure Plan: FY 2024-2028

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**RECOMMENDATION:** Motion that the Transportation and Public Works Commission recommend that the City Council approve the proposed Measure D Five-Year Expenditure Plan for FY 2024-2028.

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**BACKGROUND:** Measure D, the transportation ballot measure, was approved by Santa Cruz County voters on November 8, 2016. Funding is provided to five transportation categories of projects: neighborhood projects, transportation for seniors and people with disabilities, highway corridors, active transportation, and the rail corridor. The Regional Transportation Commission (RTC) is responsible for the implementation and administration of the measure.

The Expenditure Plan categories include formula funding allocations to local jurisdictions under the “Neighborhood Category.” The City of Santa Cruz (City) is projected to receive \$1,717,000 in FY24 and \$ 9,083,000 over the FY24-28 five year period. The City has requested and been approved for Measure D funds allocated to the RTC for funding the Coastal Rail Trail within the City’s Segments 7, 8 and 9, some rail trail maintenance funds, and the Street Smarts Traffic Safety Program.

The City Council has approved the past Measure D Five-Year Expenditure Plans and has entered into a master funding agreement with the Santa Cruz County Regional Transportation Commission (SCCRTC). The City must enter into project agreements with RTC for each project that receives RTC Measure D funds. The Measure D program also requires an annual audit and final report that is reviewed by RTC staff and its oversight committee.

**DISCUSSION:** : In order to move forward with receiving funds, local agencies are required to hold a public hearing to annually develop a five-year program of projects. The five-year program must meet the RTC guidelines, be consistent with the master funding agreement and must demonstrate that these funds will be used to enhance, not replace current transportation investments. A “Maintenance of Effort” report is developed annually to address this last requirement and may include performance measures. Additional details on the requirements and policies can be found on the RTC webpage ([www.sccrtc.org](http://www.sccrtc.org)). Staff is proposing a few changes to the budget based on the newest revenue projections.

Attached is the City’s Measure D Proposed 5-Year Project Funding List for FY24-28 which also includes the approved allocations in the previous fiscal years and committed RTC and County of

Santa Cruz Measure D for Coastal Rail Trail Segment 7, 8, and 9. It includes the grant amounts that Measure D is used to match that are approved and proposed. Changes to this year's project list include adding one new project, Broadway Complete Streets in FY28, and deletion of Swanton Blvd. Multi-Use Path. The scope of the new project is not defined at this time but proposed funding may be used as local match for a future grant and will include traffic measures to enhance the bicycle and pedestrian experience. Measure D funding for Swanton was used as a local grant match the past several years. This year the City was successful and awarded an Active Transportation Program Cycle 6 grant to fully fund the project without the need for a local match.

The proposed City funded projects are approximately split 50-50 between local street paving and ATP projects over the five-year allocation period, though funding has been transferred from the paving to Active Transportation projects when costs have exceeded the adopted budget. The street reconstruction and paving projects also include new access ramps, sidewalk repairs, and enhanced bike lane and crosswalk striping that comprise anywhere from 5-20% of the paving project cost. This augments the City Measure D share for active transportation.

Projects and programs implemented in the past year or so with Measure D funds include MB Sanctuary Scenic Rail Trail Segment 7 Phase 2, Street Smarts, SR2S Youth Safety and street rehabilitation on Chestnut Ave with bike enhancements and other streets. Other grant funding was used on many of these projects.

Measure D approval recognized the need for a new funding source to better fund street reconstruction, overlay and other paving methods, and critical infrastructure maintenance that benefits all mobility uses. Even with Measure H (another sales tax) approved many years ago by City residents, occasional state grants and gas tax, the current funding only covered about half of the City's paving needs. Measure D and the passage of SB 1, the Road Repair and Accountability Act of 2017, is funding a more robust City paving program that now meets about 70% of our needs, as well as other street related improvements, such as storm drain reconstruction, in the coming years.

The five-year project funding list will be modified annually based on project schedules, cost estimates, and new project requests. The funding is incorporated annually into the Capital Investment Program (CIP) for projects and Public Works operating budgets for maintenance and programs.

**FISCAL IMPACT:** The COVID-19 pandemic did impact Measure D revenues though current allocations and projections reflect a smaller impact than previously anticipated. Measure D continues to have a very positive impact on the City's transportation budget by providing critical transportation revenue to the City's CIP and will be used advantageously to match additional transportation grants. In addition, funding from the SCCRTC Measure D allocation for the Rail Trail projects will assist with implementing the projects in the City.

**Prepared By:**  
Chris Schneider  
Management Professional and  
Tech

**Submitted By:**  
Nathan Nguyen, P.E.  
Director of Public Works

**Approved By:**

**ATTACHMENTS:**



1. Meeting Date: - Agenda Item Caption: Measure D Expenditure Plan: FY 2024-2028
2. CITY MEASURE D PROPOSED 5-YEAR PROJECT FUNDING LIST PLUS PREVIOUS YEARS.XLSX

**City of Santa Cruz Measure D - Proposed 5 Year Project Funding List FY24-28 (plus previous 6 program years)**

<b>Project Title</b>	<b>Project No.</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Project Funding Summary - All Years (FY24-28)</b>	<b>Supporting Grants &amp; Local Funding</b>
<b>Bicycle and Pedestrian Projects</b>														
Bay Dr. Protected Bike Lanes & Pedestrian Path	c402301							\$ 100,000	\$ 150,000				\$ 250,000	\$ 600,000
<b>Broadway Complete Streets</b>	<b>NEW</b>											\$ 150,000	\$ 150,000	
Downtown Bike Locker Replacement Program	c401812	\$ 50,000	\$ 100,000					\$ 50,000					\$ 50,000	\$250,000
Market Street Bikelanes and Sidewalk	c401806								\$ 200,000				\$ 200,000	\$ 800,000
MB Sanctuary Scenic Trail (Rail Trail) Segment 7 - Phase 1 & 2	c401413	1,100,000		\$ 1,000,000		\$ 1,150,000								\$ 14,100,000
				\$ 1,000,000		\$ 2,410,800								
MB Sanctuary Scenic Trail (Rail Trail) Segment 7 - Phase 3	c402208									\$ 200,000	\$ 200,000		\$ 400,000	\$ 2,400,000
								\$ 2,370,000					\$ 2,370,000	
MB Sanctuary Scenic Trail (Rail Trail) Segment 8 & 9	c401804							\$ 1,500,000					\$ 1,500,000	\$ 43,000,000
								\$ 1,500,000					\$ 1,500,000	
MB Sanctuary Scenic Trail (Rail Trail) - Maintenance	m402001				\$ -	\$ 20,000	\$ 20,000	\$ 34,000	\$ 35,000	\$ 49,000	\$ 51,000	\$ 53,000	\$ 222,000	\$ 300,000
Ocean-Plymouth Multi-Modal Improvements	c402210									\$ 200,000	\$ 300,000		\$ 500,000	\$ 1,500,000
SR2S and Youth Bike Safety Programs	g401901		\$ 33,000	\$ 88,000	\$ 83,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000	Varies per year
Street Smarts Traffic Safety Program	p402001						\$ 10,000							\$ 30,000
						\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
Active Transportation Program Projects	Complete	\$ 100,000												
Chestnut St Storm Drain Replacement	Complete						\$ 250,000							\$500,000
GOVID Slow Streets Program	Complete				\$ 65,000									
Pacific Ave Sidewalk between Front and Second-	Complete													
SLR Parkway Phase III -Trestle Trail Widen **	Complete	\$ 500,000												
		\$ 500,000	\$ 668,560											
<b>Swanton Blvd Multi-use Path</b>	<b>100% Grant Funded</b>													
<b>Street Reconstruction and Paving Projects</b>														
City Arterial & Collector St Reconstruction and Overlay *	c400809	\$ 250,000	\$ 156,000	\$ 300,000	\$ -	\$ -	\$ 650,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,400,000	Varies per year
City Residential & Collector St Reconstruction and Overlay *	c400810	\$ 250,000	\$ 156,000	\$ 300,000	\$ 300,000	\$ -	\$ 650,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000	Varies per year
<b>Total City Measure D Allocation Request</b>		\$ 1,150,000	\$ 1,113,560	\$ 1,688,000	\$ 448,000	\$ 2,460,800	\$ 1,595,000	\$ 2,795,000	\$ 1,595,000	\$ 1,445,000	\$ 1,745,000	\$ 1,595,000	\$ 9,175,000	(FY24-28)
<b>Total RTC Measure D Allocation Request</b>		\$ 1,600,000	\$ -	\$ 1,000,000	\$ -	\$ 1,170,000	\$ 30,000	\$ 2,404,000	\$ 35,000	\$ 49,000	\$ 51,000	\$ 53,000	\$ 2,592,000	(FY24-28)
<b>Total County Measure D Allocation Estimate</b>								\$ 1,500,000					\$ 1,500,000	(FY24-28)
<b>City Measure D Apportionment Estimate</b>		\$ 1,462,000	\$ 1,349,000	\$ 1,292,000	\$ 1,521,000	\$ 1,640,000	\$ 1,641,000	\$ 1,717,000	\$ 1,760,000	\$ 1,813,000	\$ 1,868,000	\$ 1,925,000	\$ 9,083,000	(FY24-28)
<b>Spent per Annual Report</b>		\$ 686,526	\$ 1,175,175	\$ 476,998	\$ 633,574									

**Revised 04.07.2023**

MB Sanctuary Scenic Trail (Rail Trail) Segment 7 funding was increased by \$1.520 M from SCCRTC Measure D and increased by \$1.810 M from City Measure D to fully fund Phase 2 due to increased costs from inflation. FY21 and FY 22 funding was reduced in the City Street Reconstruction projects by \$1.47M, Swanton Blvd Multi-Use Path by \$0.2 M and the completed Pacific Ave Sidewalk \$0.148 M.

Items with asterisk include enhanced bike and pedestrian facilities in excess of status quo. This is true from FY 24 forward

Rail Trail Maintenance is the amount upto which RTC will reimburse the City, but only up to half the total maintenance cost.

Apportionment info from: <https://sccrtc.org/wp-content/uploads/2022/04/Attachment-5-Five-year-estimates-to-direct-recipient.pdf>.

**City of Santa Cruz Measure D - Proposed 5 Year Project Funding List FY24-28 (plus previous 6 program years)**

<b>Project Title</b>	<b>Project No.</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Project Funding Summary - All Years (FY24-28)</b>	<b>Supporting Grants &amp; Local Funding</b>
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MB Sanctuary Scenic Trail (Rail Trail) Segment 7	c401413	1,100,000		\$ 1,000,000		\$ 1,150,000							\$ 200,000	\$ 14,100,000
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					\$ 15,000	\$ 10,000		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
Active Transportation Plan Implementation	NEW										\$ 200,000	\$ 200,000	\$ 400,000	
Broadway Complete Streets	NEW											\$ 150,000	\$ 150,000	
SR2S and Youth Bike Safety Programs	g401901		\$ 33,000	\$ 88,000	\$ 83,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000	Varies per year
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<b>Total RTC Measure D Allocation Request</b>		\$ 1,600,000	\$ -	\$ 1,000,000	\$ -	\$ 1,170,000	\$ 30,000	\$ 2,034,000	\$ 35,000	\$ 49,000	\$ 51,000	\$ 53,000	\$ 2,222,000	(FY24-28)
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<b>Spent per Annual Report</b>		\$ 686,526	\$ 1,175,175	\$ 476,998	\$ 633,574									

Revised 03.22.2023

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Apportionment info from: <https://sccrtc.org/wp-content/uploads/2022/04/Attachment-5-Five-year-estimates-to-direct-recipient.pdf>.



## Transportation and Public Works Commission AGENDA REPORT

**DATE:** 04/11/2023

**AGENDA OF:** 04/17/2023

**DEPARTMENT:** Public Works

**SUBJECT:** FY24-28 Capital Investment Program – Administrative Draft

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**RECOMMENDATION:** Motion that the Transportation and Public Works Commission review the FY24-28 Public Works Capital Investment Program and provide input to staff for City Council consideration.

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**BACKGROUND:** Process

Commissions are asked to consider the 5-year Capital Investment Program (CIP) and provide comments to Council prior to the Council study session anticipated in May. Typically, commissions consider the CIP when operating budgets are also being developed therefore fund balances may not be completely estimated for the end of the year. Therefore, an administrative draft (in spreadsheets) is what the commissioners see in the agenda packet and changes may occur to that draft prior to Council consideration. Each commission can provide comments on the CIP projects within their purview.

The Planning Commission is required to certify that the CIP is consistent with the General Plan prior to Council adoption of the FY24 budget in June.

Definition (from American Public Works Association)

The scheduling, over time, of physical public improvements is the essential task of capital improvement programming. The scheduling is based on a series of priorities according to need, desire or importance and to the community's ability to pay. Tied to an overall comprehensive plan for the community, the capital improvement plan (1) ensures that the public improvements portion of the comprehensive plan will be carried out; (2) calls attention to deficiencies in the community; (3) produces cooperation and coordination between various departments and other governmental agencies; (4) ensures that projects are not built before they are needed, or so late that costs become prohibitive; and (5) ensures that funds can be provided in a logical manner. The usual time frames of capital improvement plans are one year, five or six years and 10-20 years; a combination of short-range and long-range planning.

The capital improvement plan is a look at the present needs as well as the future needs of the community.

The projects in the City of Santa Cruz CIP are often derived from the adopted General Plan, past studies and reports, such as the WWTF Infrastructure Study, Local Roadway Safety Plan, Traffic Impact Fee Program, the Active Transportation Plan, San Lorenzo River Plan and the West Cliff Drive Plan to name a few. In addition, mid-year Council priorities or emergencies may add projects after it is adopted.

## Fund Types

The City budget and CIP are partitioned into different funds and departments. Fund types are restricted in some measure on what they can fund. As an example, the 221-Gas Tax fund cannot be used to construct a park, as it is not related to a street transportation facility.

The fund types considered by the Public Works Departments' two commissions (Transportation and Public Works, and Downtown) include; 221-Gas Tax, 317-Arterial Streets and Roads, 311-General Capital Improvement and Citywide, 751-Storm Water Enterprise, 235-Clean Rivers and Beaches (Measure E), 721-Wastewater Enterprise, 731-Refuse Enterprise, and 741-Parking Enterprise.

Grants and other funds, such as Measure D, are included in the project funding sources. The 311-General Capital Improvement and Citywide project funds are mostly derived from the Transient Occupancy Tax (tax on hotel rooms) which is also the General Fund.

### **DISCUSSION:** Five Year CIP Format

The administrative draft FY24-28 CIP document may not be available in time for the commission meeting and is therefore presented in the attached spreadsheets. All projects remain the same as the FY23-27 CIP except for four new projects, highlighted in yellow. Projects in bold red font are priority projects. See weblink below to the City's FY23 adopted budget and scroll to the bottom of the page to find "CIP-Public Works" for project descriptions and FY23-27 funding.

<https://www.cityofsantacruz.com/government/city-departments/finance/city-budget/fy2023-budget>

The CIP projects are separated into the fund most appropriate to how a project is funded. A project is briefly described and is included in single or multiple years, depending on the complexity and size of the project. Large projects are often broken out into multiple project planning and implementation categories, and years. Maintenance projects can be single or annual allocations. Many of the annual maintenance projects were moved to the operating budget so they are no longer shown in the CIP. A project may have multiple funding sources, with the subtotal charged to the denoted fund. In some cases, a grant is shown that has not yet been applied for or awarded, and this is typically noted in the project description.

The first three columns of the CIP include the past and current fiscal year budgets for the project, and, if not completed or is multi-year, will be carried forward into the next fiscal year. The fourth column is the next fiscal year (in this case FY24) and is the year that is adopted into the budget at the end of the current year. The remaining columns are estimates of what projects and project components will be worked on in those coming years.

At the end of each fund, the projects are totaled. This is later compared to the fund balance projections when this information is available. Projects may then drop out if the fund balance is inadequate to fund all projects. Many projects have been moved forward due to a lack of funding, lack of staff resources or are large and require a lot of time to fully develop.

The unfunded CIP list is over \$300,000,000, which is a rough cost estimate of deficiencies in the City's infrastructure. What is apparent is that deferred maintenance, localized flooding and

emergency projects are becoming more critical for the community. Projects do move from the unfunded list and into the CIP with time and funding.

**FISCAL IMPACT:** Budget Update

Without a significant revenue addition or increase, the current City budget has very little local funding for new and existing General Fund projects. Several enterprise funds including Parking and Refuse are in the process of seeking rate increases to support modernization and to meet regulatory requirements. Similarly, Wastewater and Stormwater funds need additional revenues to address aging infrastructure and increase climate resiliency. The City may consider voter approval of bonds, tax or fee increases in the future that may provide funding for long term and large improvement projects. The approved federal Infrastructure bill will provide funding, primarily through new and enhanced grant opportunities.

Transportation funding improved significantly since 2016 with voter approval of Measure D (sales tax) and SB1 (gas tax). The funding for the eligible projects, are included in various project listings. In addition, staff continues to be very successful in acquiring large grants for multimodal and safety improvements. Those projects will be highlighted during the presentation.

**Prepared By:**  
Nathan Nguyen, P.E.  
Director of Public Works

**Submitted By:**  
Nathan Nguyen, P.E.  
Director of Public Works

**Approved By:**

**ATTACHMENTS:**

1. FY24-28 UNFUNDED CAPITAL IMPROVEMENT PROJECTS TABLE.PDF
2. FY24-28 CAPITAL IMPROVEMENT PROJECTS ENTERPRISE FUNDS TABLE.PDF
3. FY24-28 CAPITAL IMPROVEMENT PROJECTS GAS-TAX, MEASURE H, GENERAL FUND TABLE.PDF

City of Santa Cruz  
 Capital Investment Program  
 Fiscal Years 2024-28  
 Draft Unprioritized Unfunded Projects

	ESTIMATED TOTAL
<b><u>Fire Department:</u></b>	
Fire Department Training Center	2,000,000
Fire Administration Security Fencing	75,000
Fire Station 2 (Eastside) Exercise & Storage Facility	250,000
Fire Station 2 Replacement	5,500,000
Marine Safety Headquarters Replacement	3,750,000
Fire Station 1 Rear Driveway	24,000
Fire Station 3 Rear Driveway	30,000
Fire Station 3 Rear Expansion-Apparatus Bay	350,000
<b>Total Fire Department Unfunded Projects:</b>	<b>11,979,000</b>
<b><u>Parks and Recreation Department:</u></b>	
Pogonip Clubhouse Renovation	5,000,000
Civic Auditorium Renovations - (\$2 to \$22 million)	2,000,000
Wharf Master Plan Implementation - (\$1 to \$20 million)	1,000,000
<b>Total Parks and Recreation Department Unfunded Projects:</b>	<b>8,000,000</b>
<b><u>Public Works Department:</u></b>	
<b><u>Citywide Storm Drains:</u></b>	
Branciforte Creek Scour Repair and Maintenance	1,500,000
City Hall Parking Lot Repairs	80,000
Curtis Street Storm Drain Phase II (In Proposed CIP)	500,000
Chestnut Street Storm Drain Replacement and Paving (Paving in Fund 317)	Funded!
Grant Street Storm Drain Installation	400,000
Ladera Storm Drain Improvements	75,000
Mission Street Extension Storm Drain	100,000
Storm Drain Master Plan Projects	5,000,000
Soquel-Pine Street Improvements and Storm Drain (In Proposed CIP)	1,300,000
San Lorenzo River Gravity Outlet System Rehabilitation	400,000
San Lorenzo River Pump Station Rehab and Upgrades	2,000,000
Corp Yard Stormwater Pollution Prevention Plan and Implementation (Some in CIP)	34,500
<b>Total Citywide Storm Drains Unfunded Projects:</b>	<b>11,389,500</b>

**City of Santa Cruz  
Capital Investment Program  
Fiscal Years 2024-28  
Draft Unprioritized Unfunded Projects**

	<b>ESTIMATED TOTAL</b>
<b><u>Transportation Improvements:</u></b>	
Active Transportation Plan Implementation	135,000,000
Beach Street Streetscape	2,000,000
Cooper Street Streetscape	200,000
Downtown Side Street Streetscape	2,500,000
East Cliff Drive Walkway and Railing Repair (Seabright to 4th)	1,000,000
East Cliff Drive Walkway Widening (end of levee to Buena Vista)	1,000,000
Laurel Street Improvements - Front to Chestnut	3,000,000
Miscellaneous Traffic Signals and Projects	2,000,000
Neighborhood Traffic Calming Improvements	2,500,000
Ocean Street Improvements	10,000,000
Pacific Avenue Streetscape - Laurel to Beach	2,000,000
Sidewalks and Access Ramps (some are in ATP above)	10,000,000
State Route 1/Bay & Chestnut-King Improvements	3,000,000
State Rte 1 Bridge Replacement (some in CIP)	16,000,000
Street Overlay and Reconstruction (In addition to Measure H, D and Grants)	30,000,000
Third Street Walkway /Front Street Slope Stabilization and Repair	500,000
West Cliff Drive Stabilization (some in proposed CIP)	7,000,000
Unimproved Streets	9,000,000
<b>Total Transportation Improvements Unfunded Projects:</b>	<b>236,700,000</b>
<b><u>Citywide Improvements</u></b>	
Facilities Master Plan	30,500,000
<b>Total Citywide Improvements Unfunded Projects:</b>	<b>30,500,000</b>
<b>Total Public Works Department Unfunded Projects:</b>	<b>278,589,500</b>
<b>Total Unfunded Projects Citywide:</b>	<b>302,273,500</b>



draft Capital Investment Program FY2024-28: Enterprise Funds		Fund Type FY 2024						Fund Type FY 2025						Fund Type FY 2026						Fund Type FY 2027						Fund Type FY 2028							
Project Title	Estimated Balance and Future Years	Storm Water	Clean Rivers & Beach Meas E	Wastewater	Grants, Fees, County Sanitation	Refuse	Parking	Storm Water	Clean Rivers & Beach Meas E	Wastewater	Grants, Fees, County Sanitation	Refuse	Parking	Storm Water	Clean Rivers & Beach Meas E	Wastewater	Grants, Fees, County Sanitation	Refuse	Parking	Storm Water	Clean Rivers & Beach Meas E	Wastewater	Grants, Fees, County Sanitation	Refuse	Parking	Storm Water	Clean Rivers & Beach Meas E	Wastewater	Grants, Fees, County Sanitation	Refuse	Parking		
<b>Storm Water 751 &amp; 752</b>																																	
Branchforte Creek Channel Repair and Maintenance (751)	\$ 4,071,000	\$ 40,000						\$ 40,000						\$ 600,000			\$ 2,400,000			\$ 40,000						\$ 40,000							
Downtown SLR Drainage System	\$ 10,032,768	\$ 1,600,000			\$ 6,400,000																												
FEMA Certification of SLR Levee	\$ 1,977,902																																
SLR Levee Storm Drain Maintenance	\$ 278,000							\$ 80,000						\$ 80,000						\$ 80,000						\$ 80,000							
SLR Pump Station #2	\$ 83,454																																
SLR Walk Lighting - Water to Hwy 1	COMPLETE																																
SLR Flood Control Enviro Restoration	\$ 72,424																																
<b>Clean Rivers &amp; Beaches, Measure E 235</b>																																	
Cowell Beach Water Quality Project	\$ 953,000		\$ 100,000					\$ 100,000						\$ 600,000																			
Stormwater Trash Capture Program	\$ 1,521,511		\$ 100,000					\$ 1,000,000																									
<b>Wastewater 721</b>																																	
Library Lane Sewer	COMPLETE																																
Fairmount/Harrison Sewer Main Upgrade	\$ 400,000																			\$ 400,000													
Front-Spruce-Pacific Sewer Main Rehab	\$ 10,099,993									\$ 9,000,000																							
Isbel Pump Station Replacement	\$ 1,100,000																																
Jesse Street Marsh **	\$ 1,162,837							\$ 200,000	\$ 800,000	\$ (94,118)																							
Laurent Street Sewer	\$ 299,994		\$ 250,000																														
May/Coulson/Berry Trunk Sewer	\$ 750,000													\$ 750,000																			
Mentel Aerial Sewer Improvement	COMPLETE																																
Monterey St and Lighthouse Ave Sewer	\$ 600,000																																
Neary Lagoon Park Rehab-Maintenance **	\$ 2,580,194		\$ 350,000	\$ (164,706)				\$ 250,000	\$ (117,647)					\$ 250,000	\$ (117,647)					\$ 250,000	\$ (117,647)					\$ 250,000	\$ (117,647)						
San Lorenzo River Sewer Siphon Repair	\$ 512,000																										\$ 250,000	\$ (117,647)					
Sewer Realignment Project	\$ 700,000							\$ 500,000																									
Sewer System Improvements	\$ 4,398,236		\$ 700,000					\$ 700,000						\$ 700,000						\$ 700,000							\$ 700,000						
Trevelthan Avenue Sewer	COMPLETE																																
WWTF - Infrastructure and Major Equipment Study**	\$ 24,288,434		\$ 3,000,000	\$ (1,411,765)				\$ 3,000,000	\$ (1,411,765)					\$ 4,000,000	\$ (1,882,352)					\$ 4,000,000	\$ (1,882,352)					\$ 4,000,000	\$ (1,882,352)						
WWTF Ultraviolet Disinfection System Replacement **	COMPLETE																										\$ 4,000,000	\$ (1,882,352)					
City Headworks Replacement (at WWTF)	\$ 11,800,000		\$ 9,000,000																														
WWTF - CMMS Upgrade **	\$ 575,000																																
WWTF Electrical System **	\$ 47,873,074		\$ 2,000,000	\$ (941,176)				\$ 2,000,000	\$ (941,176)					\$ 40,000,000	\$ (18,823,530)					\$ 4,000,000	\$ (1,882,353)					\$ 4,000,000	\$ (1,882,353)						
WWTF Equipment Replacement **	\$ 6,120,000		\$ 2,000,000	\$ (941,176)				\$ 2,000,000	\$ (941,176)					\$ 2,000,000	\$ (941,176)					\$ 2,000,000	\$ (941,176)					\$ 2,000,000	\$ (941,176)						
WWTF Laboratory Modernization **	\$ 2,500,000							\$ 2,000,000	\$ (941,176)																								
WWTF Upgrade Digester Equipment	\$ 2,014,441							\$ 500,000	\$ (235,294)											\$ 500,000	\$ (235,294)					\$ 500,000	\$ (235,294)						
WWTF Water Piping Rehabilitation **	\$ 1,000,000																																
<b>Refuse 731</b>																																	
Dimeo Lane Paving and Storm Drain	\$ 1,000,264																																
Foodwaste Pre-Processing NEW	\$ 100,000					\$ 1,000,000																											
Gas Probe Remediation	\$ 158,460																																
Landfill Master Plan Development	\$ 6,492,206					\$ 100,000						\$ 100,000													\$ 100,000								
Recycling Building and Equipment	\$ 1,336,556																																
Recycling Center Storm Water Quality	\$ 1,796,766																																
RRF Household Hazardous Waste Collection Facility	\$ 323,826																																
<b>Parking 741</b>																																	
Downtown Bike Locker Replacement Program	\$ 242,871				\$ (50,000)	\$ 100,000																											
Downtown Parking Garages Signs and Paint Upgrade	\$ 200,000																																
Elevator Controls Upgrade	\$ 150,000																																
Locust Garage Improvements	\$ 750,000												\$ 500,000																				
Parking Equipment Replacement - Locust Garage	\$ 750,000																																
Parking Equipment Replacement - River Front Garage	\$ 121,487																																
Parking Equipment Replacement - Soquel/Front Garage	\$ 390,862																																
Parking Office Remodel NEW	\$ 300,000												\$ 300,000																				
River-Front Garage Elevator	\$ 600,000																															\$ 500,000	
Soquel Garage Improvements	\$ 600,000												\$ 300,000													\$ 300,000							
<b>Total Cost:</b>	\$ 153,077,560																																
<b>Total Storm Water:</b>	\$ 11,480,000	\$ 1,640,000			\$ 6,400,000			\$ 120,000						\$ 680,000			\$ 2,400,000			\$ 120,000						\$ 120,000							
<b>Total Clean River Beaches:</b>	\$ 1,900,000		\$ 200,000						\$ 1,100,000						\$ 600,000					\$ -							\$ -						
<b>Total Wastewater:</b>	\$ 103,950,000		\$ 17,300,000					\$ 20,150,000						\$ 47,700,000						\$ 11,850,000						\$ 6,950,000							
<b>Total Grants, Fees, County Sanitation:</b>	\$ (37,011,759)			\$ (3,458,823)				\$ (3,788,234)						\$ (21,764,705)						\$ (5,058,822)						\$ (2,941,175)							
<b>Total Refuse:</b>	\$ 1,500,000					\$ 1,100,000						\$ 100,000								\$ 100,000					\$ 100,000								
<b>Total Parking:</b>	\$ 2,000,000				\$ (50,000)	\$ 100,000						#####								\$ 300,000					\$ -								

<b>draft Capital Improvement Program FY24-28: Gas Tax &amp; Measure H</b>		<b>Fund Type FY 2024</b>					<b>Fund Type FY 2025</b>					<b>Fund Type FY 2026</b>					<b>Fund Type FY 2027</b>					<b>Fund Type FY 2028</b>				
<b>Project Title</b>	<b>Estimated Balance and Future Years</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>
<b>Gas Tax Fund 221</b>																										
Advance Dilemma Zone Detection and Retroreflective Signal Back	\$ 1,257,600				City Meas D					City Meas D																
Bay Drive Protected Bike Lanes and Pedestrian Path	\$ 850,000				\$ 100,000	\$ 600,000				\$ 150,000																
Bay-West Cliff Intersection Improvements	\$ 375,000																									
Bay-California Intersection Improvements	\$ 1,100,000												\$ 100,000													
Bay-High Intersection Improvements	\$ 2,148,000												\$ 300,000												\$ 1,000,000	
Beach-Cliff Traffic Signal	\$ 525,987																									\$ 200,000
Branchfort Drive Retaining Wall	\$ 750,000	\$ 675,000																								
Bridge Maintenance	\$ 600,000						\$ 100,000																			City Meas D
Broadway Complete Streets <b>NEW</b>	\$ 650,000																								\$ 150,000	\$ 550,000
Calcuta Drive Retaining Wall	\$ 200,000																									
Citywide Traffic Signal Controller Upgrade	\$ 1,143,000																									
Delaware - Swift Intersection Improvements	\$ 600,000												\$ 100,000													\$ 400,000
Downtown Intersection Improvements	\$ 301,000																									
Mission Street Improvement Plan	\$ 6,500,000												\$ 250,000													\$ 200,000
Murray Street Bridge Seismic Retrofit and Barrier Rail	\$ 28,000,000												\$ 250,000	\$ 500,000												\$ 500,000
Ocean-Water Intersection Improvements (NE Corner)	\$ 528,000		\$ 200,000																							City Meas D
Ocean-Plymouth Multi-Modal Transportation Improvements	\$ 200,000																									\$ 200,000
Riverside-Second Intersection Improvements	\$ 174,704																									
Soquel at Frederick Minor Widening	\$ 933,822						\$ 100,000																			\$ 500,000
State Route 1 Bridge Replacement	\$ 16,850,000																									\$ 14,000,000
State Route 1/9 Intersection Improvements	COMPLETE																									
Unsignalized Crossing Improvement Project	\$ 2,729,370						\$ 250,000																			
West Cliff Drive Multi-use Path Pavement Maintenance	\$ 500,000																									
<b>Arterial Streets and Roads Fund 317 - Measure H</b>					City Meas H	City Meas D				City Meas H	City Meas D															City Meas D
City Arterial & Collector St Reconstruction and Overlay **	\$ 14,600,000	\$ 800,000		\$ 1,200,000	\$ 600,000		\$ 800,000		\$ 1,500,000	\$ 700,000		\$ 800,000		\$ 1,500,000	\$ 700,000		\$ 800,000		\$ 1,500,000	\$ 700,000		\$ 800,000		\$ 1,500,000	\$ 700,000	
City Residential & Collector St Reconstruction and Overlay **	\$ 5,000,000			\$ 500,000	\$ 500,000				\$ 500,000	\$ 500,000				\$ 500,000	\$ 500,000				\$ 500,000	\$ 500,000				\$ 500,000	\$ 500,000	
<b>Total Cost:</b>	\$ 86,516,483																									
<b>Total Gas Tax:</b>	\$ 8,135,000	\$ 1,475,000					\$ 1,250,000					\$ 1,310,000					\$ 2,300,000						\$ 1,800,000			
<b>Total Traffic Impact Fee:</b>	\$ 2,550,000		\$ 200,000					\$ 750,000					\$ 600,000					\$ -					\$ 1,000,000			
<b>Total General Capital Imp:</b>	\$ 9,700,000			\$ 1,700,000				\$ 2,000,000					\$ 2,000,000					\$ 2,000,000					\$ 2,000,000			
<b>Total Other:</b>	\$ 6,650,000				\$ 1,200,000				\$ 1,200,000					\$ 1,400,000					\$ 1,200,000					\$ 1,650,000		
<b>Total Grants:</b>	\$ 26,182,270					\$ 600,000				\$ 4,632,270					\$ 1,900,000					\$ 14,000,000					\$ 5,050,000	
<b>draft Capital Investment Program FY24-28: General Capital Improvement Fund</b>																										
<b>Project Title</b>	<b>Total Projected Cost (includes Est Actuals)</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>	<b>Gas Tax</b>	<b>Traffic Impact Fee</b>	<b>General Capital Improve Fund</b>	<b>RDA, Fees, Enterprise, Other</b>	<b>Fed/State Grants</b>
<b>General Capital Improvement Fund 311</b>																										
Catch Basin Replacement Program	\$ 820,000	\$ 100,000					\$ 100,000					\$ 100,000					\$ 100,000					\$ 100,000				
Chestnut Street Storm Drain Replacement	COMPLETE																									
CMP Storm Drain Pipe Replacement	\$ 717,000	\$ 100,000					\$ 100,000					\$ 100,000					\$ 100,000					\$ 100,000				
Curtis Street Storm Drain Phase II	\$ 500,000																									
Market Street Sidewalk and Bike Lane	\$ 1,020,000									City Meas D/Develop	\$ 220,000	\$ 800,000				City D & Dev	\$ 120,000	\$ 400,000			\$ 500,000					
MB Sanctuary Scenic Trail (Rail Trail) Sgement 7 - Phases 2	\$ 10,883,000																									
MB Sanctuary Scenic Trail (Rail Trail) Sgement 7 - Phase 3	\$ 3,200,000															City & RTC D	\$ 400,000	\$ 2,400,000								
MB Sanctuary Scenic Trail (Rail Trail) Sgement 8 & 9	\$ 31,269,000				City & RTC D	\$ 3,500,000	\$ 35,766,000				\$ 3,700,000	\$ 22,900,000														
Mission Street Hill Utility Undergrounding	\$ 1,150,000																									
Pogonip Creek Sedimentation Removal	\$ 572,000													\$ 300,000												
Riverside Utility Undergrounding Phase II	\$ 4,677,000																									
Shaffer Rd Railroad Crossing and Rt 1 Traffic Signal Improvements	\$ 1,250,000																								\$ 1,000,000	
Sidwalk/Access Ramp (in-lieu)	\$ 170,000				\$ 150,000																					
Solar Photovoltaic Expansion at Corp Yard	\$ 1,932,000				\$ 150,000	\$ 150,000				\$ 150,000	\$ 150,000					\$ 150,000	\$ 150,000							\$ 150,000	\$ 150,000	
Soquel-Pine Storm Drain	\$ 1,300,000																								\$ 1,300,000	
Swanton Blvd Multi-Use Trail Connector	\$ 2,968,000					\$ 2,968,000																				
Traffic Calming Program <b>NEW</b>	\$ 150,000			\$ 150,000																						
Trevelyan Storm Drain Project - Phase 1	COMPLETE																									
UCSC-City Transportation Improvements & Studies	\$ 250,000																									
West Cliff Drive Stabilization	\$ 1,750,000			\$ 250,000				\$ 250,000						\$ 250,000					\$ 250,000					\$ 250,000		
West Cliff Stair Repair	\$ 270,000							\$ 100,000																		
<b>Citywide General Capital Improvement Fund 311</b>																										
City Hall Parking Lot Repairs	\$ 550,000																									
Corporation Yard Solar Upgrade	COMPLETE																									
Corp Yard SWPPP and Implementation	\$ 472,000																									
EV Charging Station Expansion in Public City Parking Lots	\$ 800,000			\$ 40,000		\$ 160,000								\$ 40,000	\$ 160,000				\$ 40,000	\$ 160,000			\$ 40,000	\$ 160,000		
Public Facilities - Energy Savings Projects & Maintenance	\$ 2,566,000			\$ 300,000				\$ 300,000						\$ 300,000				\$ 400,000		\$ 400,000						
San Lorenzo River Lagoon Management Program (SLR Culvert)	\$ 3,538,000				\$ 65,000	\$ 450,000																				
Space Utilization for City Hall	\$ 570,000				\$ 400,000			\$ 100,000																		
Wharf Gate Parking Equipment Replacement	\$ 450,000																									
<b>Total Cost:</b>	\$ 73,794,000																									
<b>Total Gas Tax:</b>	\$ 1,400,000	\$ 200,000					\$ 200,000					\$ 600,000					\$ 200,000					\$ 200,000				
<b>Total Traffic Impact Fee:</b>	\$ -		\$ -					\$ -					\$ -					\$ -					\$ -			
<b>Total General Capital Imp:</b>	\$ 6,020,000			\$ 740,000				\$ 1,250,000					\$ 890,000					\$ 1,150,000					\$ 1,990,000			
<b>Total Other:</b>	\$ 46,934,000				\$ 39,494,000			\$ -	\$ 4,470,000					\$ 1,670,000				\$ 1,150,000				\$ 150,000				
<b>Total Grants:</b>	\$ 66,914,000					\$ 39,494,000				\$ 23,850,000					\$ 3,110,000					\$ 150,000					\$ 310,000	