

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

Water **711- Water & Water System Development**
Enterprise Fund

Brackney Landslide Area Pipeline Risk Reduction

Project Description: **Project # c702002**

The Newell Creek Pipeline in the Brackney landslide area is susceptible to damage from repeated landslides. This project will relocate approximately 2,250 feet of the pipeline to increase pipeline resiliency and the reliability of supply from Loch Lomond. This project is a continuation of work and supersedes c701803-Brackney Landslide Risk Reduction.

Project Benefit:
 This project improve resiliency of this critical water supply transmission pipeline.

Project Location:
 Ben Lomond, CA

Operating Budget Impact:
 Reduced costs for future repairs expected

Project Schedule:
 Planning: 04/2020 - 05/2020
 Design: 12/2020 - 09/2022
 Environmental: 04/2020 - 06/2022
 Construction: 03/2024 - 02/2025
 Post-Construct: 02/2025 - 04/2026

Project contact email:
 lkay@santacruzca.gov

	Fiscal Year 2023			FY 2024 Proposed	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
	Prior Year	Budget	Estimated Actuals						
Account # 711-70-91-7153-57302									
Project Cost Estimate:	1,604,376	2,185,801	572,367	2,115,516	8,404,931	53,276	-	-	10,573,723
Project Funding Estimates:									
FEMA - HMGP	543,002	60,664	530,076	1,308,995	2,549,084	-	-	-	3,858,079
Net Project Cost Estimates:	1,061,375	2,125,137	42,291	806,521	5,855,847	53,276	-	-	6,715,644

Total Project Cost Estimate (escalated):

Construction: \$9,246,501
 Other Costs: \$5,193,045
 Total Costs: \$14,439,546

Schedule & Costs as of May 2023