

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

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

**Facility & Infrastructure Improvements**

**Project Description:** **Project # c701907**

This project serves as a programmatic project to reserve budget for minor system issues that may not be defined or scoped by longer range planning documents, facility master plans or condition assessments. When minor system issues are identified and sufficiently defined, a new CIP project is created and budget is reallocated. Examples of these projects include pressure regulator upgrades, backup power systems, and radio replacements.

**Project Benefit:**  
 This project provides a budget placeholder for small but critical projects, which ensures long-term budgeting is inclusive and complete.

**Project Location:**  
 No physical location

**Operating Budget Impact:**

**Project Schedule:**  
 Continuous

**Project contact email:** [kcrossley@santacruz.gov](mailto:kcrossley@santacruz.gov)

|                                       | Fiscal Year 2023 |         |                      | FY 2024<br>Proposed | FY 2025<br>Estimate | FY 2026<br>Estimate | FY 2027<br>Estimate | FY 2028<br>Estimate | Total<br>2024 - 2028 |
|---------------------------------------|------------------|---------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
|                                       | Prior Year       | Budget  | Estimated<br>Actuals |                     |                     |                     |                     |                     |                      |
| <b>Account # 711-70-91-7159-57302</b> |                  |         |                      |                     |                     |                     |                     |                     |                      |
| <b>Project Cost Estimate:</b>         | 8,753            | 349,247 | 5,000                | 161,753             | 472,441             | 491,341             | 510,993             | 528,881             | 2,165,409            |
| <b>Net Project Cost Estimates:</b>    | 8,753            | 349,247 | 5,000                | 161,753             | 472,441             | 491,341             | 510,993             | 528,881             | 2,165,409            |

**Total Project Cost Estimate (escalated)**  
 Total Costs: \$8,945,054

Schedule & Costs as of May 2023