

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



TRANSPORTATION AND PUBLIC WORKS COMMISSION

Regular Meeting

April 15, 2024

6:00 P.M. GENERAL BUSINESS AND MATTERS OF PUBLIC INTEREST, COUNCIL CHAMBERS (809 CENTER STREET, SANTA CRUZ)

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.

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. **Please note:** emails received after 12:00 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 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 February 26, 2024 Meeting

Motion to approve the Minutes for the February 26, 2024 Transportation and Public Works Committee Meeting.

Consent

General Business

2. 2024 Pavement Rehabilitation Projects (c400809) - Authorization to Advertise and Award

Motion to recommend that the City Council approve plans for the 2024 Pavement Rehabilitation Projects, authorize staff to advertise for bids and award the contract, and authorize the Public Works Director to execute change orders within the approved project budget.

3. Active Transportation Plan Update TPWC Representative on Technical

Advisory Committee

Motion to nominate a member to participate on the Active Transportation Plan Update Technical Advisory Committee.

4. Measure D Expenditure Plan: FY 2025-2029 - Public Hearing

Motion to recommend that the City Council approve the proposed Measure D Five-Year Expenditure Plan for FY 2025-2029.

5. FY 2025-2029 Capital Investment Program - Administrative Draft

Motion to review the FY 2025-2029 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



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

TRANSPORTATION AND PUBLIC WORKS COMMISSION

Regular Meeting
DRAFT MINUTES
February 26, 2024

Call to Order 6:00 P.M.

Roll Call: Chair Ron Goodman, Vice Chair Ryan Meckel; Commissioners: Lola Quiroga, Susan Gilchrist, Robert Orrizzi, Kyle Kelley and Scott Harriman

Absent with Notification: None

Absent without Notification: None

Statements of Disqualification: Commissioners Harriman and Quiroga recused themselves from Item 2.

Oral Communications: None

Announcements:

Commissioner Gilchrist thanked Christina Alberti, Principal Management Analyst, for providing the new Commissioner Orientation meeting.

Christina Alberti, Principal Management Analyst, provided the location for the March 18, 2024 Open House meeting. She also provided an update on the Public Works Fiscal Year 2025 Budget.

Nathan Nguyen, Director of Public Works, stated that the West Cliff 50 Year Vision draft is open for public feedback.

Presentations

1. BCycle Update

Claire Gallogly, Transportation Planner II, gave a presentation on the progress of the Santa Cruz BCycle program, provided statistics for 2023, and fielded questions from the Commission.

Approval of Minutes

2. Approval of Minutes for the January 22, 2024 Meeting

MOTION: Commissioner Orrizzi moved, seconded by Vice Chair Meckel to approve the minutes of the January 22, 2024 Transportation and Public Works Commission meeting.

ACTION: The motion carried with the following vote:

AYES: Chair Goodman, Vice-Chair Meckel, Commissioners: Gilchrist and Orrizzi.

NOES: None.

ABSENT: None

DISQUALIFIED: Commissioners: Quiroga, Harriman, and Kelley.

General Business

3. No Parking Streets for Weekly Street Sweeping Pilot Program

Matt Starkey, Transportation Manager, and Manuel Ortiz, Superintendent of Resource Recovery Collections, gave a presentation on the Street Sweeping Pilot Program, provided a roll-out plan, and fielded questions from the commission.

At 6:44 P.M. Chair Goodman opened public comment. There were no speakers.

Motion: Commissioner Orrizzi moved, seconded by Commissioner Gilchrist to recommend to City Council to adopt parking restrictions for the pilot street sweeping program in zones 1-6, with the addition that staff:

- Provide an implementation plan that includes enforcement and outreach.
- Provide an update on the project at some point in the pilot to the commission.

ACTION: The motion carried with the following vote:

AYES: Chair Goodman, Vice-Chair Meckel, Commissioners: Quiroga, Gilchrist, Orrizzi, Kelley, and Harriman.

NOES: None.

ABSENT: None.

DISQUALIFIED: None.

4. Election of Officers

Motion passed unanimously to re-elect Ron Goodman as Chair of the 2024 Transportation and Public Works Commission.

Motion passed unanimously to re-elect Ryan Meckel as Vice Chair of the 2024 Transportation and Public Works Commission.

5. 2024 Transportation and Public Works Commission Work Plan

At 7:41 P.M. Chair Goodman opened public comment. There were no speakers.

MOTION: Commissioner Kelley moved, seconded by Commissioner Gilchrist, to approve the 2024 Draft Transportation and Public Works Commission Work Plan.

ACTION: The motion carried with the following vote:

AYES: Chair Goodman, Vice-Chair Meckel, Commissioners: Quiroga, Gilchrist, Orrizzi, Kelley, and Harriman.

NOES: None.

ABSENT: None.

DISQUALIFIED: None.

Information Items: None

Subcommittee/Advisory Body Oral Reports: None

Items Initiated by Members for Future Agendas: None

Adjournment: 7:44 P.M.



CITY OF SANTA CRUZ
TRANSPORTATION AND PUBLIC WORKS
COMMISSION
AGENDA REPORT

DATE: April 3, 2024

AGENDA OF: April 15, 2024

DEPARTMENT: Public Works

SUBJECT: 2024 Pavement Rehabilitation Projects (c400809) – Authorization to Advertise and Award

RECOMMENDATION: Motion to recommend that the City Council approve plans for the 2024 Pavement Rehabilitation Projects, authorize staff to advertise for bids and award the contract, and authorize the Public Works Director to execute change orders within the approved project budget.

BACKGROUND: Public Works has implemented a program to rehabilitate city streets plagued by deferred maintenance, under the City Arterial & Collector Street Reconstruction/Overlay project (c400809). This program targets heavily used arterial and collector streets. The City of Santa Cruz (City) uses the pavement condition index, or PCI, as a pavement condition measurement, which ranges from zero to 100. A newly constructed street will have a PCI of 100, while a failed street will have a PCI of 25 or less. The pavement condition index is divided into four categories: from 0 to 25, pavement condition is considered very poor; from 25 to 50, pavement condition is poor; from 50 to 70, pavement condition is good; and from 70 to 100, pavement condition is very good. The pavement condition is primarily affected by the climate, traffic, loads and volumes, construction materials, and age. The pavement rehabilitation project outlined in this report includes Escalona Drive, Bay Drive, and Highland Avenue. The project extents are Escalona Drive between Grandview and Bay and between Walnut and Highland, Highland Avenue between Mission and Spring, and Bay Drive between Escalona and Nobel/Iowa. Escalona Dr's PCI ranges from 13 to 42, and Highland Ave's PCI ranges from 34 to 45.

DISCUSSION: Escalona Drive, Highland Avenue, and Bay Drive serve high local traffic volumes. The current condition of the existing asphalt, non-compliant curb ramps, and missing sidewalks along these corridors are disruptive to motorists, bicyclists, and pedestrians.

The project will enhance safety for all roadway users, including pedestrians and bicyclists. The proposed improvements in the project area (Escalona Drive, Highland Avenue, and Bay Drive) include the replacement of non-compliant with Americans with Disability Act (ADA) compliant curb ramps with compliant curb ramps, installation of an ADA-compliant sidewalk along the Escalona corridor, installation of a protected bike and pedestrian path along north bound Bay Drive, protected bike lane along south bound Bay Drive. Additionally, replacing deteriorating asphalt pavement and installing new striping will help reduce any potential conflict between motorists, bicyclists, and pedestrians. The striping improvements include, but are not limited to, shared lane markings and bike lane buffers where possible.

Project staff will work with adjacent property owners on details of the construction plans and specifications to minimize construction impacts. Staff anticipates that the project will go to the City

Council for approval in May 2024 and be constructed from summer to winter 2024. Plans can be found online at: <https://www.cityofsantacruz.com/publicworksprojects>

FISCAL IMPACT: The project (c400809) has received State of California funding allocations of \$169,000 from RSTPX, \$2,772,000 from STIP, and \$20,000 from TDA. Measure D, Gas Tax, and Measure H will additionally fund it in the FY 2025 Capital Investment Program (CIP). The project construction cost, including construction management costs, is estimated at \$6,250,000. There is no impact to the General Fund.

Prepared by:

Miguel Lizarraga
Associate Engineer

Submitted by:

Kevin Crossley
City Engineer/Assistant
Director of Public Works

Approved by:

Nathan Nguyen
Director of Public Works

ATTACHMENTS:

None



CITY OF SANTA CRUZ
TRANSPORTATION AND PUBLIC WORKS
COMMISSION
AGENDA REPORT

DATE: April 1, 2024

AGENDA OF: April 15, 2023

DEPARTMENT: Public Works

SUBJECT: Active Transportation Plan Update TPWC Representative on
Technical Advisory Committee

RECOMMENDATION: Motion to nominate a member to participate on the Active Transportation Plan Update Technical Advisory Committee.

BACKGROUND: At the April 11, 2023 City Council (Council) meeting, Council authorized the City Manager to apply for, accept, and appropriate funds from the California Department of Transportation Sustainable Transportation Planning Grant Program for the Active Transportation Plan Update (Plan). On August 31, 2023, the City of Santa Cruz (City) was notified that we were awarded the grant. On October 10, 2023, Council adopted resolutions to execute grant agreements with Caltrans and execute a budget adjustment to reflect the grant award.

Staff will be releasing a request for proposals for technical consulting services to support this effort. As part of this Plan update, a Technical Advisory Committee (TAC) will be formed to provide valuable input throughout the planning effort.

DISCUSSION: The City was one of the first in the state to complete an Active Transportation Plan in 2017. During the last Active Transportation Plan process, staff completed the planning process with a single staff person and a zero-dollar budget. While this was possible at that time, to update the Plan, staff sought and was recommended for funding from the Caltrans Sustainable Transportation Planning Grant program in order to complete this work. Planned implementation of the planning process includes hiring of a consulting team to assist with the process in order to deepen community engagement, especially with disadvantaged communities, offer additional tools for outreach and communications, and build on experiences from other areas that have successfully implemented progressive Active Transportation Plans.

In this iteration of the Active Transportation Plan, staff seeks to utilize a Vision Zero framework to assess, recommend, and determine an implementation framework for active transportation projects. Additionally, staff aims to utilize community partners who are

SUBJECT: Active Transportation Plan Update TPWC Representative on Technical Advisory Committee

DATE: April 15,2024

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“trusted messengers” in community engagement in order to get deeper engagement and a wider variety of voices.

As part of this effort, the planning process will utilize a TAC made up of active transportation stakeholders. This agenda item requests that the Transportation and Public Works Commission (TPWC) nominate a member to participate in the TAC. This would include being the point person to report out regularly at TPWC on the status. Staff would augment these updates with regular updates to TPWC.

FISCAL IMPACT: This project is grant funded with the local match coming from staff time. This action has no fiscal impact.

Submitted by: Claire Gallogly, Transportation Planner

ATTACHMENTS:

None



CITY OF SANTA CRUZ
TRANSPORTATION AND PUBLIC WORKS
COMMISSION
AGENDA REPORT

DATE: April 3, 2024

AGENDA OF: April 15, 2024

DEPARTMENT: Public Works

SUBJECT: Measure D Expenditure Plan: FY 2025-2029 – Public Hearing

RECOMMENDATION: Motion to recommend that the City Council approve the proposed Measure D Five-Year Expenditure Plan for FY 2025-2029.

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.

In order to receive funds, local agencies must hold a public hearing annually on 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 polices can be found on the RTC webpage (www.sccrtc.org). Staff is proposing a few changes to the budget based on the newest revenue projections.

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 \$1,711,000 in FY 2024 and \$ 8,989,000 over the FY 2024-2028 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, 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 their taxpayer oversight committee.

DISCUSSION: The City has identified a five year Measure D program of projects to deliver high priority transportation projects in the City of Santa Cruz. As a general rule, the City of Santa Cruz utilizes Measure D funds to leverage other funding sources.

Future Years and Future Projects:

In prior years, the City had identified a longer list of projects to fund with Measure D funds. For this five year plan, the funding needs of the Rail Trail and the upcoming Active Transportation Plan impacted the approach to utilizing Measure D funds. This is reflected in the project funding modifications recommended below.

Rail Trail Segments 8 and 9 Cost Contingency:

Rail Trail Segment 8 and 9 is being delivered by the City with support from the County of Santa Cruz and SCCRTC. The three agencies have secured grants from the Active Transportation Program that require local match and the local agencies to cover cost overruns. At this time, the project estimates for Segments 8 and 9 are coming in higher than originally anticipated, by \$16,000,000. This is largely due to the increase in construction costs from the pre-pandemic estimates to current construction costs and unknowns around environmental mitigation costs. The project team is actively working on reduce the uncertainties and develop improved project cost estimates as the design matures to 60% design in summer 2024. In order to move forward with this project amidst escalating costs, the City is committing additional Measure D funds to the Rail Trail Segments 8 and 9 project in this five year plan and actively seeking other funding options.

As a project funding strategy, the City is requesting that the SCCRTC fully cover the projected cost increase. The SCCRTC is working on a funding plan for the Trail project and will be asked to fund the full \$16,000,000 gap. If the SCCRTC covers this cost increase, City Measure D funding would be restored to other Measure D projects. Should the SCCRTC not cover the cost increases, the City and County must plan for project delivery. At this time, it is prudent to carry the City's portion of project overages totaling 45% of the overage, for \$7,202,000. Measure D is expected to fill \$6,152,200 and State Transportation Improvement Program funds (allocated by SCCRTC) are expected to cover \$1,050,000.

The additional Measure D funds are shown in the five year plan as AUGMENT Rail Trail 8/9 (Mitigation and Escalated Project Costs) in FY 2026, FY 2027, and FY 2028. The remaining 55% budget overage would be the responsibility of the County, reflected in FY 2026.

Active Transportation Plan Project Prioritization:

The City has secured outside funding to update the Active Transportation Plan. This process will kick off in spring 2024. It will include substantial outreach and engagement as well as demonstration projects to show the community a range of different project types. In light of the funding needed for Rail Trail and the upcoming planning process, the City recommends waiting to program funds in Measure D for other bike and pedestrian projects until the Active Transportation Plan can assist with prioritization of those community needs. This includes the following changes from previously programmed projects:

1. Bay Drive Protected Bike Lanes & Pedestrian Path (c402301)
 - a. This project no longer requires Measure D funding due to grants secured through AHSC and RSTPX.
2. Broadway Complete Streets (c402403)
 - a. Utilize the Active Transportation Plan process to refine a vision for connectivity through this corridor
3. Market Street Bike lanes and Sidewalk (c401806)

- a. A detailed project cost estimate was created and the total project cost was expected to be \$6,500,000 in FY 2028. That level of funding requires outside matching funds and likely a substantial local match of at least \$1,300,000. Tying up that funding for this corridor needs to be prioritized through the Active Transportation Plan as it would compete for funding with other similar projects like Broadway Complete Streets. No funding is carried in the plan now.
4. Monterey Bay Sanctuary Scenic Trail (Rail Trail) Segment 7 - Phase 1 & 2 (c401413)
 - a. An additional \$2,400,000 of Measure D was allocated at the November 28, 2023 council meeting to accommodate unforeseen utilities and site challenges, including substantial delays due to weather related site conditions. This funding change impacted anticipated allocations to paving projects and Rail Trail Segment 8 & 9.
5. Ocean-Plymouth Multi-Modal Improvements (c402210)
 - a. Design funding was removed from this project to support Rail Trail. This location will be reprioritized with the Active Transportation Plan. Additionally, multi-modal improvements were made in this intersection with the recently completed Ocean Street paving project.
6. Safe Routes To School (SR2S) and Youth Bike Safety Programs (g401901)
 - a. Bike safety programs are funded through “Non-Infrastructure” components of the Active Transportation Program grants in effect for Rail Trail segments 7, 8, and 9. The ATP Cycle 6 grant included \$992,000 for bicycle safety programs. Staff recommends removing this from Measure D and continuing to seek grants that include these important projects.
7. Street Smarts Traffic Safety Program (p402001)
 - a. Funds for FY 2025 as agency commitments have been made, but future funding is in question until the Rail Trail budget is resolved.

Paving Funding:

Measure D funds a portion of the pavement management program and will be deferred from roadway maintenance until sources to backfill the Rail Trail are identified. No funds are identified in FY 2025 through FY 2028 in the five year plan. Some funding is restored in FY 2029. The City will continue to utilize other funding sources for paving including Measure H and Gas Tax. Paving projects are eligible for alternative funding sources, like the RTC consolidated call for projects where the City recently secured \$3,700,000 for sidewalks and pavement rehabilitation. The funding source is a good candidate for both maintenance and improvements.

1. Street Reconstruction and Paving Projects (c400809 and c400810)
 - b. This should be the first location to receive funding back as annual, predictable, paving is the most prudent way to maintain roadway pavement conditions for all roadway users.

Senior Transportation Engineer:

Since 2021, a portion (~38%) of the Senior Engineer has been funded for by Measure D but not reflected in the funding program. We recommend adding that cost for greater transparency and compliance. The Senior Transportation Engineer position is almost fully responsible for delivering the Rail Trail projects, and as such is funded from Measure D. That cost as been added to the spreadsheet.

SUBJECT: Measure D Expenditure Plan: FY 2025-2029

DATE: April 15, 2024

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Senior Transportation Planner:

In this year's budget request, the Public Works Department is requesting a Senior Transportation Planner position be created. This would be a new position and additional full time staff person on the Public Works Transportation Engineering team to manage the Transportation Planner and Transportation Coordinator. A portion (~30%) of the position funding is recommended to come from Measure D. This position will support the mobility objectives of the Measure D program through transportation planning, funding, monitoring, and reporting. Furthermore, an additional planner will allow the department to obtain additional funding and implement more projects. The cost has been added to the spreadsheet.

FISCAL IMPACT: The Measure D funds included in this report are projected to be available.

Prepared by: Matt Starkey, Transportation Manager

Submitted by: Nathan Nguyen, Director of Public Works

ATTACHMENTS:

Five Year Plan

Measure D Projections

Santa Cruz Sentinel Public Hearing Posting

City of Santa Cruz Measure D - Proposed 5 Year Project Funding List FY25-29 (plus previous 2 program years)

Project Title	Project No.	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Project Funding Summary - All Years (FY25-29)	Supporting Grants & Local Funding
Bicycle and Pedestrian Projects										
MB Sanctuary Scenic Trail (Rail Trail) Segment 7 - Phase 1 & 2	c401413		\$ 2,400,000							\$ 14,100,000
MB Sanctuary Scenic Trail (Rail Trail) Segment 7 - Phase 3	c402208					\$ -	\$ -		\$ -	\$ 2,400,000
MB Sanctuary Scenic Trail (Rail Trail) Segment 8 & 9	c401804		\$ 370,000		\$ 1,000,000	\$ 1,000,000			\$ 2,000,000	\$ 43,000,000
					\$ 1,500,000				\$ 1,500,000	
			\$ -		\$ 1,500,000				\$ 1,500,000	
AUGMENT Rail Trail 8/9 (Mitigation and Escalated Project Costs)	c401804				\$ 8,801,000				\$ 8,801,000	
					\$ 2,650,000	\$ 1,852,000	\$ 1,650,000		\$ 6,152,000	\$ 7,202,000
									\$ -	
MB Sanctuary Scenic Trail (Rail Trail) - Maintenance	m402001	\$ 20,000	\$ 34,000	\$ 35,000	\$ 49,000	\$ 51,000	\$ 53,000	\$ 55,000	\$ 243,000	\$ 300,000
Street Smarts Traffic Safety Program	p402001	\$ 10,000				\$ -	\$ -		\$ -	\$ 30,000
		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -		\$ 10,000	
Street Reconstruction and Paving Projects										
City Arterial & Collector St Reconstruction and Overlay *	c400809	\$ 650,000	\$ 100,000					\$ 1,000,000	\$ 1,000,000	Varies per year
City Residential & Collector St Reconstruction and Overlay *	c400810	\$ 650,000	\$ 100,000					\$ 1,000,000	\$ 1,000,000	Varies per year
Staff Resources										
Sr. Transportation Engineer (38% Measure D)			\$ 99,215	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 480,000	
Sr. Transportation Planner (30% Measure D)				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
Total City Measure D Allocation Request		\$ 1,595,000	\$ 2,709,215	\$ 156,000	\$ 4,296,000	\$ 1,998,000	\$ 1,796,000	\$ 2,146,000	\$ 10,392,000	(FY25-29)
Total RTC Measure D Allocation Request		\$ 30,000	\$ 404,000	\$ 35,000	\$ 1,049,000	\$ 1,051,000	\$ 53,000	\$ 55,000	\$ 2,243,000	(FY25-29)
Total County Measure D Allocation Estimate			\$ -	\$ -	\$ 10,301,000	\$ -	\$ -	\$ -	\$ 10,301,000	(FY25-29)
City Measure D Apportionment Estimate		\$ 1,641,000	\$ 1,717,000	\$ 1,711,000	\$ 1,764,000	\$ 1,818,000	\$ 1,818,111	\$ 1,878,000	\$ 8,989,111	(FY25-29)
Spent per Annual Report										

Revised 04.03.2024

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>.

\$ 4,236,345	\$ 3,238,130	\$ 4,846,130	\$ 2,368,130	\$ 2,188,241	\$ 2,270,241	Starting Balance
\$ 2,709,215	\$ 156,000	\$ 4,296,000	\$ 1,998,000	\$ 1,796,000	\$ 2,146,000	Spend
\$ 2,519,345	\$ 1,527,130	\$ 3,082,130	\$ 550,130	\$ 370,130	\$ 392,241	Ending Balance

Santa Cruz County Regional Transportation Commission

Measure D: Distribution Estimates for Direct Recipients

(\$1000s)

ATTACHMENT 5

row		FY 17 & FY 18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	TOTAL	
	Revenues	Actuals per Audited Financials							Revenues and Allocations Updated per HdL projections**						
1	Revenues (less CDTFA Fees)	\$ 25,221	\$ 22,181	\$ 21,314	\$ 24,675	\$ 27,626	\$ 27,363	\$ 27,114	\$ 27,687	\$ 28,490	\$ 29,318	\$ 29,318	\$ 30,219	\$ 320,527	
2	<i>Growth</i>		-12.1%	-3.9%	15.8%	12.0%	-1.0%	-0.9%	2.1%	2.9%	2.9%	3.1%	3.0%		
3															
4	Expenditures														
5	Administrative & Implementation Expenses	\$ 1,011	\$ 739	\$ 721	\$ 678	\$ 765	\$ 459	\$ 781	\$ 797	\$ 820	\$ 844	\$ 844	\$ 870	\$ 9,330	
6	<i>Administration - Salaries/Benefits =1%</i>	\$ 252	\$ 222	\$ 213	\$ 247	\$ 276	\$ 274	\$ 271	\$ 277	\$ 285	\$ 293	\$ 293	\$ 302	\$ 3,205	
7	<i>Implementation, Direct Costs & Admin Overhead</i>	\$ 758	\$ 517	\$ 508	\$ 432	\$ 489	\$ 186	\$ 510	\$ 520	\$ 535	\$ 551	\$ 551	\$ 568	\$ 6,125	
8	Net Measure D Sales Tax Revenue to Distribute	\$ 24,210	\$ 21,442	\$ 20,593	\$ 23,997	\$ 26,861	\$ 26,904	\$ 26,334	\$ 26,890	\$ 27,670	\$ 28,474	\$ 28,474	\$ 29,349	\$ 311,197	
9															
5	Direct Allocation Funding	\$ 11,480	\$ 10,221	\$ 9,797	\$ 11,498	\$ 12,930	\$ 12,956	\$ 12,667	\$ 12,945	\$ 13,335	\$ 13,737	\$ 13,737	\$ 14,174	\$ 149,477	
6	SLV Highway 9 10m	\$ 417	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 333	\$ 4,083	
7	Highway 17 Wildlife 5m	\$ 208	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 167	\$ 2,042	
6	Neighborhood Projects*	\$ 6,638	\$ 5,933	\$ 5,678	\$ 6,699	\$ 7,558	\$ 7,574	\$ 7,400	\$ 7,567	\$ 7,801	\$ 8,042	\$ 8,042	\$ 8,305	\$ 87,237	
7	<i>City of Capitola</i> 4.8%	\$ 362	\$ 333	\$ 312	\$ 352	\$ 381	\$ 366	\$ 352	\$ 366	\$ 377	\$ 389	\$ 389	\$ 402	\$ 4,382	
8	<i>City of Santa Cruz</i> 22.6%	\$ 1,462	\$ 1,349	\$ 1,292	\$ 1,521	\$ 1,701	\$ 1,698	\$ 1,678	\$ 1,711	\$ 1,764	\$ 1,818	\$ 1,818	\$ 1,878	\$ 19,689	
9	<i>City of Scotts Valley</i> 5.0%	\$ 315	\$ 291	\$ 268	\$ 333	\$ 367	\$ 365	\$ 363	\$ 380	\$ 391	\$ 403	\$ 403	\$ 417	\$ 4,296	
10	<i>City of Watsonville</i> 15.6%	\$ 978	\$ 901	\$ 869	\$ 1,031	\$ 1,168	\$ 1,186	\$ 1,158	\$ 1,178	\$ 1,215	\$ 1,252	\$ 1,252	\$ 1,293	\$ 13,482	
11	<i>County of Santa Cruz</i> 52.0%	\$ 3,321	\$ 3,059	\$ 2,936	\$ 3,462	\$ 3,941	\$ 3,959	\$ 3,849	\$ 3,933	\$ 4,054	\$ 4,180	\$ 4,180	\$ 4,316	\$ 45,188	
12	Transit/ParaTransit (20%)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13	<i>Santa Cruz Metro (SCMTD) - 16%</i>	\$ 3,874	\$ 3,431	\$ 3,295	\$ 3,840	\$ 4,298	\$ 4,306	\$ 4,213	\$ 4,302	\$ 4,427	\$ 4,556	\$ 4,556	\$ 4,696	\$ 49,792	
14	<i>Community Bridges - 4%</i>	\$ 968	\$ 858	\$ 824	\$ 960	\$ 1,074	\$ 1,076	\$ 1,053	\$ 1,076	\$ 1,107	\$ 1,139	\$ 1,139	\$ 1,174	\$ 12,448	
15		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16	Regional Project Investment Categories	\$ 12,730	\$ 11,221	\$ 10,797	\$ 12,498	\$ 13,930	\$ 12,841	\$ 13,667	\$ 13,945	\$ 14,335	\$ 14,737	\$ 14,737	\$ 15,174	\$ 160,613	
17	*Formula Apportionment (updated every year)														
18	**FY 2023-24 and FY 2024-25 and future years updated with September 2023 estimate from HdL														

2025 Measure D Formula Apportionment Calculation

	Capitola	Santa Cruz	Scotts Valley	Watsonville	Unincorporated
Population 1/1/23 *	9,625	63,224	11,859	49,876	127,467
% population	3.67%	24.13%	4.53%	19.03%	48.64%
Lane Miles**	53	272	72	180	1,188
% lane miles	2.99%	15.39%	4.07%	10.20%	67.34%
% FY 2022-23 Transactions & Use Tax	7.9900%	30.0804%	6.6247%	18.9580%	36.3469%
29% pop; 39% lane miles; 32% site (for FY 2024/25)	4.789006%	22.625609%	5.020824%	15.564636%	51.999925%
Measure D Formula Apportionment for FY 2024-25	373,583	1,764,991	391,667	1,214,175	4,056,440
FY 2022-23 Formula Distribution Percentages	4.8540%	22.3548%	4.8017%	15.6656%	52.3238%
FY 2023-24 Formula Distribution Percentages	2.9421%	13.7150%	2.9926%	9.5268%	31.8236%

* State of California, Department of Finance, E-1 Population Estimates for Cities and Counties for 01/01/2023 — Released 05/01/2023

Quarterly Distribution of Transactions and Use Taxes for FY 2022-23 per State Reports (most recent fiscal year from state)

	Total FY 2022-23	
	Amount	% of Meas D
Measure D	27,363,250	
Capitola	2,186,336	7.9900%
Santa Cruz	8,230,979	30.0804%
Scotts Valley	1,812,732	6.6247%
Watsonville	5,187,519	18.9580%
Unincorp	9,945,684	36.3469%
Total		100.0000%

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NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that the **Transportation and Public Works Commission** of the City of Santa Cruz will hold a public hearing to consider the item(s) listed below on **Monday, April 15, 2024 on or after the hour of 6:00 p.m.** in the **Council Chambers - City Hall, 809 Center Street, Santa Cruz, CA.** All persons who may be interested are hereby invited to present oral or written statements at or before said hearing.

City of Santa Cruz 2016 Measure D Transportation Measure 5 Year Expenditure Plan for Fiscal Years 2025-2029
For more information see the Transportation and Public Work Commission website at: www.cityofsantacruz.com/pwcommission

Public Works Department
www.cityofsantacruz.com
809 Center Street, Room 201, Santa Cruz, CA 95060
Phone Hours: Monday through Thursday, 7:00 AM to 12:00 PM & 1:00 PM to 3:30 PM
Counter Hours: Monday through Thursday, 7:00 AM to 12:00 PM
Email Comments: mstarkey@santacruzca.gov
Phone Number: (831) 420-5160
Upon request, the agenda can be provided in a format to accommodate special needs. Additionally, if you wish to attend this webinar and require assistance such as an interpreter for American Sign Language, Spanish, or other special equipment, please call the Public Works Department at 420-5160 at least five days in advance so that we can arrange for such special assistance. The Cal-Relay system number: 1-800-735-2922.

Published 04/10/2024

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CITY OF SANTA CRUZ
TRANSPORTATION AND PUBLIC WORKS
COMMISSION
AGENDA REPORT

DATE: April 1, 2024

AGENDA OF: April 15, 2023

DEPARTMENT: Public Works

SUBJECT: FY 2025-2029 Capital Investment Program – Administrative Draft

RECOMMENDATION: Motion to review the FY 2025-2029 Public Works Capital Investment Program and provide input to staff for City Council consideration.

BACKGROUND:

Process

City Commissions are asked to consider the 5-year Capital Investment Program (CIP) and provide comments to City Council (Council) prior to the Council study session anticipated in May. Typically, commissions consider the CIP when operating budgets are also being developed therefore available fund balances are estimated for the end of the year. Therefore, an administrative draft 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.

Article II of the bylaws of the TPWC states the Commission: “[It] makes recommendations to Council concerning the capital improvement program and the annual budget of the Public Works Department.”

Finally, the Planning Commission is required to certify that the CIP is consistent with the General Plan prior to Council adoption of the FY 2025 budget in June.

Definition of a CIP (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 have a number of drivers, such as the adopted General Plan, past studies and reports, such as the master plans and infrastructure studies, 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 organized into different funds and departments. Most fund types are restricted in some measure on what they can fund. As an example, the 221-Gas Tax fund can pay for a variety of improvements such as paving, roadway drainage, sidewalks and even salaries and equipment, however it 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, 752, Storm Water Overlay, 235-Clean Rivers and Beaches (Measure E), 721-Wastewater Enterprise, 731-Refuse Enterprise, and 741-Parking Enterprise.

Federal and state grants and other sources of revenues, such as Measure D, Development Impact Fees are also 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 Drivers, Changes and Trends

Focus and prioritization of CIP projects in Fiscal Years 2023 and 2024 was heavily influenced by emergency response to a number of federal and state declared disasters in Santa Cruz and statewide. Significant staff time and financial resources have been redirected over the last 12 months towards repairs to West Cliff Drive, the San Lorenzo River Levee, and to address severe weather impacts to active construction projects such as those experienced on the Rail Trail Segment 7-Phase 2 and the San Lorenzo River Culvert Project.

In particular, repairs to West Cliff Drive have consumed very limited staff time and financial resources. Despite securing external funding from the Federal Highway Administration to repair over \$20,000,000 in damages, scarce local dollars (from Gas Tax/Fund 221) have been reprioritized to cover the City 11% match requirements. As a result, these emergency projects are placing significant financial pressure on the City

General Fund and Gas Tax fund that was already fully committed to other projects. A consequence is that numerous projects have been effectively delayed until the ultimate price tag for repairs to West Cliff and local match requirements are known.

On top of the emergency repairs, staff are preparing to rebid the Murray Street Bridge project. Although approximately 90% of the project will be funded by the Federal Highway Bridge Program, about \$6,000,000 in match funding is needed to complete the project. Based on prior estimated project costs, the CIP previously budgeted approximately \$3,000,000 in gas tax funds to serve as the local match; the match needed has now doubled based on bid results from December 2023. Staff are pursuing several sources of supplemental funding for Murray St. Bridge through congressional earmarks, and SB1 funding however this project serves as another example of a project that is mandated, ready to start, and will be competing for limited locally controlled funding.

Two large Wastewater CIP projects are transitioning to construction in FY 2024/FY 2025. With a combined construction value of over \$20,000,000 the projects represent a new trend in investment into critical wastewater infrastructure. The Wastewater Fund (721) has historically funded CIP projects on a “pay as you go” basis, however the scope and scale of projects identified no longer align with that form of financing. Staff are actively pursuing a loan to finance the 54” Liner and Headworks projects, which will represent the first major debt issuance in the last 30 years. Other projects on the 5-year Wastewater CIP including the electrical upgrades project will require external financing and debt.

Overall staff approached updates to the FY 2025-2029 CIP with the following considerations:

- Assure emergency projects have adequate funding and cash flow;
- Prioritize projects that are regulatorily mandated, or that have matching funds committed-through grants or emergency response funds;
- Align planned budget to available staff resources-several projects had large budget appropriations but no staff available to advance the work. Recognizing these budgets were selectively reduced or “right sized” where possible to reflect a more realistic anticipated spend in FY 25 and beyond; and
- Shift future budgeting over to operating budget where a capital project is finished, and now in the operate and maintenance mode.

FY 2025 Changes and Notes on Formatting

Typical of a large diverse CIP, year over year changes to the CIP are relatively incremental and the projects included in the FY 2025-29 CIP are more or less the same as the previous years’ CIP. A summary of changes is provided below:

11 new projects have been added. Those include:

Fund 311:

- Energy Efficiency Projects

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- Laurel Street Sidewalk
- Pacific Beach Roundabout Enhancements
- Solar One PPA Buyout
- Recreational Vehicle Sanitary Disposal Station
- Riverwalk Rehab Bike/Ped Scale Lighting

Fund 721:

- High Street Sewer Upsizing – Phase 1
- Lee Street Bridge Sewer Crossing Replacement
- WWTF Master Planning
- WWTF Odor Control Improvement Project

Fund 731:

- Resource Recovery Facility Enclosed Flare Installation

5 projects have been finished and closed:

Fund 311:

- UCSC-City Trans Improvements & Studies
- CEC Grant – Building Energy Efficiency

Fund 721:

- Pump Station P11-SP101 Modification

Fund 752:

- San Lorenzo River Levee Storm Drain Maintenance
- San Lorenzo River Pump Station 2

3 projects have been suspended:

Fund 311:

- MB Sanctuary Scenic Trail (Rail Trail) Segment 7 – Phase 3
- Pogonip Creek Sedimentation Removal
- Shaffer Road RR Crossing/Rt 1 Traffic

The Neighborhood Traffic Calming program will request to be funded fully from the general fund to align with funding needs and sources. If funded, this will adopt the pilot.

The CIP projects are located in funds most closely aligned with 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. 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.

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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 FY26) 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 to future years due to a lack of funding, lack of staff resources or are large and require a lot of time to fully develop.

A copy of the administrative draft FY 2025-2029 CIP is included for the Commission's review.

Citywide, the unfunded CIP list is over \$300,000,000, which is a rough cost estimate of deficiencies in the City's infrastructure. The Public Works unfunded list totals to approximately \$70,000,000. 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.

A copy of the current unfunded project list is included for reference.

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. 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.

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, Public Works staff continue to be very successful in acquiring large grants for multimodal and safety improvements.

For FY 2025, staff have prioritized 10 projects to receive a potential new General Funds appropriation. As this request is still in review by City leadership, the Commission will receive an update on the projects, status of potential funding as part of the complimenting presentation.

Submitted by: Kevin Crossley Assistant Director of Public Works/City Engineer

ATTACHMENTS:

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FY 2025-2029 Unfunded Capital Investment Projects Table
FY 2025-2029 Admin Draft CIP

****Public Works****
Capital Investment Program - New/Unfunded Projects

Proposed Project	General Fund Project Cost	Fiscal Sustainability: Project Funding Availability*	Infrastructure			Regulatory or Mandated Requirements	Project Readiness	Health in All Policies			Rank	PW Priority									
			Is the asset going to fail in the next year?	Does repair or replacement of the asset investment outweigh deferred maintenance?	Can the asset be repaired or replaced a year from now?			Equity	Sustainability	Public Health											
Murray St Bridge (c409321)	\$ 2,300,000	50%-74% of project funding has been secured	3	No	0	Yes	3	No	3	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	2	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project directly addresses a serious health or safety issue and has widespread impact	2	18	1
Space Utilization Design for City Hall (c101701)	\$ 1,204,000	Less than 25% of project funding has been secured	1	Yes	3	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	7	2
Public Facilities - Maintenance (m609195)	\$ 400,000	Less than 25% of project funding has been secured	1	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project does not impact the health of the community	0	9	3
FEMA Levee Certification (c402112)	\$ 325,000	Less than 25% of project funding has been secured	1	Yes	3	Yes	3	No	3	Yes	3	Ready to enter the phase corresponding to the funding proposed	3	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	2	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project directly addresses a serious health or safety issue and has widespread impact	2	22	4
Wharf Parking Gate Replacement (ED)	\$800,000	75% + of project funding has been secured	4	Yes	3	Yes	3	No	3	No	0	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	0	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	2	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project directly addresses a serious health or safety issue and has widespread impact	2	19	5
Downtown San Lorenzo Drainage System Assessment (c401707)	\$150,000	75% + of project funding has been secured	4	Yes	3	Yes	3	No	3	No	0	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	0	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	2	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project directly addresses a serious health or safety issue and has widespread impact	2	19	6

Solar One PPA Buyout (c402511)	\$600,000	Less than 25% of project funding has been secured	1	No	0	Yes	3	No	3	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	1	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project does not impact the health of the community	0	13	7
Escalona Ave Storm Drain Pipe Replacement (c402302)	\$90,000	50%-74% of project funding has been secured	3	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	1	The project will not impact the City's ability to achieve established sustainability goals	0	Project directly addresses a serious health or safety issue and has widespread impact	2	12	8
Corp Yard Security Upgrades (c402402)	\$15,000	75% + of project funding has been secured	4	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	1	The project will not impact the City's ability to achieve established sustainability goals	0	Project directly addresses a serious health or safety issue and has widespread impact	2	13	9
CMP Storm Drain Replacement (c401709)	\$100,000-\$500,000	Less than 25% of project funding has been secured	1	Yes	3	Yes	3	No	3	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	2	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project does not impact the health of the community	0	17	10
West Cliff Resiliency and Accessibility (c402305)	\$150,000	75% + of project funding has been secured	4	Yes	3	Yes	3	No	3	No	0	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	0	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	2	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project directly addresses a serious health or safety issue and has widespread impact	2	19	11
Branciforte Retaining Wall (c402211)	\$700,000	75% + of project funding has been secured	4	Yes	3	Yes	3	No	3	No	0	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	0	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	2	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project directly addresses a serious health or safety issue and has widespread impact	2	19	12
Traffic Calming Pilot Program (c402404)	\$250,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	4	13
City Hall Parking Lot Repairs (c601301)	\$850,000	At least 25%-49% of project funding has been secured	2	Yes	3	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	11	14

Branciforte Creek Channel Repair (c401313)	\$ 300,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	Yes	3	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	1	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	7	15
West Cliff Dr Stair Rehabilitation (m401402)	\$ 100,000	Less than 25% of project funding has been secured	1	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	3	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project directly addresses a serious health or safety issue and has widespread impact	2	13	16
Cliff St Paving - Beach to Third (c400809)	\$ 1,000,000	50%-74% of project funding has been secured	3	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	3	The project will not impact the City's ability to achieve established sustainability goals	0	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	12	
Trevethan Storm Drain - Phase 2 (c4026xx)	\$ 300,000	50%-74% of project funding has been secured	3	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	3	The project will not impact the City's ability to achieve established sustainability goals	0	Project directly addresses a serious health or safety issue and has widespread impact	2	12	
Pogonip Creek Sedimentation Removal (c401306)	\$ 300,000	Less than 25% of project funding has been secured	1	No	0	Yes	3	Yes	0	Yes	3	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	Project will have significant positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	11	
Soquel Ave Paving - Morrissey to La Fonda (c400809)	\$ 1,500,000	50%-74% of project funding has been secured	3	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	3	The project will not impact the City's ability to achieve established sustainability goals	0	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	11	
Residential St Paving - Alta Vista, Escalona, Highland, Laurent, Mission Ext, Moore Creek, Ravenswood, Spring, Stoneybrook (c400810)	\$ 750,000	50%-74% of project funding has been secured	3	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	3	The project will not impact the City's ability to achieve established sustainability goals	0	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	11	

Soquel/Pine Storm Drain Improvements (c400813)	\$ 1,300,000	Less than 25% of project funding has been secured	1	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	1	The project will not impact the City's ability to achieve established sustainability goals	0	Project directly addresses a serious health or safety issue and has widespread impact	2	10
Third Street Walkway/Front Street Slope Stabilization and Repair	\$ 750,000	Less than 25% of project funding has been secured	1	No	0	Yes	3	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	1	The project will not impact the City's ability to achieve established sustainability goals	0	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	9
Almar Ave Sidewalk	\$ 460,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	6
Hammond Ave Sidewalk	\$ 140,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	6
Poplar Ave Sidewalks	\$ 120,000	Less than 25% of project funding has been secured	1	No	0	No	0	yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	6
Prospect Heights Sidewalk	\$ 360,000	Less than 25% of project funding has been secured	1	No	0	No	0	yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	6

Escalona Dr Sidewalk	\$ 760,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	6
Fairmount Sidewalk and Safety Improvements	\$ 440,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	6
Bay Drive- Protected Bike Lanes and Sidewalk (Escalona-High) (c402301)	\$ 600,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	6
East Cliff Dr Walkway Widening (end of levee to Buena Vista)	\$ 2,000,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	6
(Citywide): Facilities Master Plan	\$ 30,500,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a significant positive impact on the City's ability to achieve established sustainability goals	2	Project does not impact the health of the community	0	6
Market Street Sidewalk and Bike Lane (c401806)	\$ 1,300,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	5

Broadway Complete Streets (c402403)	\$ 700,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	4
Beach Street Streetscape	\$ 2,000,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	4
Cooper Street Streetscape	\$ 200,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	4
Laurel Street Improvements - Front to Chestnut	\$ 3,000,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	4
Pacific Avenue Streetscape - Laurel to Beach	\$ 2,000,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	4
Ocean - Plymouth Multi-modal Transportation Improvements (c402210)	\$ 1,500,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Ready to enter the phase corresponding to the funding proposed	3	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will not impact the City's ability to achieve established sustainability goals	0	Project does not impact the health of the community	0	4
Ocean Street Improvements	\$ 6,000,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	0	Project will have a modest positive impact on the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	1	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	4
MB Sanctuary Scenic Trail (Rail Trail) Segment7-Phase 3	\$ 2,400,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	0	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	3

East Cliff Dr Walkway and Railing Repair (Seabright to 4th)	\$ 1,000,000	Less than 25% of project funding has been secured	1	No	0	No	0	Yes	0	No	0	Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications	0	Project will not impact the ability of marginalized, vulnerable, frontline people to access City services and/or improve livelihoods	0	The project will have a modest positive impact on the City's ability to achieve established sustainability goals	1	Project addresses a serious health or safety issue and has a limited impact or addresses a less serious issue, but has a significant impact	1	3
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*Secured funding is defined as funding that has already been applied for and awarded.

\$ 67,314,000	All Unfunded
\$ 8,234,000	PW Priority ask for FY25

Ranking Data

Fiscal Sustainability

Project funding is significantly leveraged by grants, State or Feder:	5
75% + of project funding has been secured	4
50%-74% of project funding has been secured	3
At least 25%-49% of project funding has been secured	2
Less than 25% of project funding has been secured	1

Asset Condition

Is the asset going to fail in the next year?	
Yes	3
No	0

Maintenance

Does repair or replacement of the asset investment outweigh deferred maintenance?	
Yes	3
No	0

Longevity

Can the asset be repaired or replaced a year from now?	
Yes	0
No	3

Regulatory or Mandated Requirements

Yes	3
No	0

Project Readiness

Ready to enter the phase corresponding to the funding proposed	3
Complex environmental issues or known significant legal challenges	0

Equity

Project will not impact the ability of marginalized, vulnerable, front	0
Project will have a modest positive impact on the ability of margin	1
Project will have significant positive impact on the ability of margi	2

Sustainability

The project will not impact the City's ability to achieve establishec	0
The project will have a modest positive impact on the City's ability	1
The project will have a significant positive impact on the City's abi	2

Public Health

Project does not impact the health of the community	0
Project addresses a serious health or safety issue and has a limited impact on the community	1
Project directly addresses a serious health or safety issue and has a significant impact on the community	2

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

221- Gas Tax Fund

	Page	Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c402216		1,007,600	-	-	-	-	-	-
c401905		375,000	-	375,000	-	-	-	375,000
c402209		-	100,000	1,000,000	-	-	-	1,100,000
c402304		80,000	4,530,000	-	-	-	-	4,530,000
c401103		710,000	-	-	-	-	3,300,000	3,300,000
c401303		230,000	-	-	-	-	1,000,000	1,000,000
c402211		8,000	-	-	600,000	-	-	600,000
m401302		21,159	20,000	-	-	-	-	20,000
c402303		-	-	50,000	-	-	-	50,000
c401602		790,000	-	300,000	-	300,000	-	600,000
c401904		100,000	-	-	-	-	500,000	500,000
c401903		212,452	-	-	-	-	-	-
c402001		-	-	-	250,000	-	-	250,000
c409321		44,142,516	19,600,000	16,900,000	22,600,000	-	-	59,100,000
c401410		1,190,875	-	-	-	-	-	-
c402210		-	-	-	-	-	200,000	200,000
c401105		250,000	-	-	-	-	-	-
c401003		16,178	-	-	100,000	-	-	100,000
c401402		725,000	-	-	-	-	-	-
c400805		13,897,886	-	-	-	-	-	-
c402215		(2,900)	-	-	-	-	-	-
m400819		767,512	200,000	-	-	-	-	200,000
Total Project Cost Estimate:	by Fund	64,521,278	24,450,000	18,625,000	23,550,000	300,000	5,000,000	71,925,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

235- Clean Rivers & Beaches Fund

			Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401614	Cowell Beach Water Quality Project	Page	225,000	60,000	60,000	60,000	60,000	60,000	300,000
c402508	Recreational Vehicle Sanitary Disposal Station		-	170,000	-	-	-	-	170,000
c401701	Storm Water Trash Capture Program		590,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Project Cost Estimate: by Fund			815,000	280,000	110,000	110,000	110,000	110,000	720,000

City of Santa Cruz
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Public Works Projects 311- General Capital Improvement Fund

	Page	Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c402403		-		-	-	-	700,000	
c401610		478,901	-	100,000	100,000	100,000	100,000	400,000
c401505		2,077,846	-	-	-	-	-	-
c401709		592,532	100,000	100,000	100,000	100,000	100,000	500,000
c401802		-	-	-	180,000	650,000	-	830,000
c402302		10,000	90,000	-	-	-	-	90,000
c402207		8,003	-	-	-	-	-	-
c402506		-	-	1,070,300	-	-	-	1,070,300
c401806		-	-	-	-	6,500,000	-	6,500,000
c401413		10,888,773	-	-	-	-	-	-
c402208		-	-	-	200,000	2,600,000	-	2,800,000
c401804		45,746,904	1,870,000	30,801,000	18,952,000	6,274,000	-	57,897,000
c401004		96,506	200,000	1,150,000	-	-	-	1,350,000
c402507		-	500,000	-	-	-	-	500,000
c401306		86,108	-	-	-	-	-	-
c401208		5,315,000	-	-	-	-	-	-
c402509		-	-	194,900	-	-	-	194,900
c401403		-	-	-	-	-	-	-
c409452		120,000	-	-	-	-	-	-
c402511		-	600,000	-	-	-	-	600,000
c101901		(303,813)	-	-	-	-	-	-
c402801		-	-	-	-	300,000	1,000,000	1,300,000
c401805		2,958,000	155,000	2,803,000	-	-	-	2,958,000
c402404		(75,000)	250,000	250,000	250,000	250,000	250,000	1,250,000
c402405		-	-	600,000	-	-	-	600,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

311- General Capital Improvement Fund

		Page	Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401008	UCSC-City Trans Improvements & Studies		250,000	-	-	-	-	-	-
c402407	West Cliff Dr. Bethany Curve Culvert		(1,500,000)	-	-	-	-	-	-
c401501	West Cliff Drive Stabilization		751,622	4,266,200	-	-	-	-	4,266,200
c402305	West Cliff Resiliency and Accessibility		466,000	150,000	-	-	-	-	150,000
m401402	West Cliff Stair Repair		304,343	-	125,000	-	125,000	-	250,000
Total Project Cost Estimate: by Fund			68,271,726	8,181,200	37,194,200	19,782,000	16,899,000	2,150,000	83,506,400

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

316- CIP - Santa Cruz Library

			Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c351801	Branciforte Measure S Facility Remodel	Page	4,322,058	-	-	-	-	-	-
c351803	Downtown Branch Measure S		850,000	-	-	-	-	-	-
c351802	Garfield Park Measure S Facility Remodel		6,069,853	41,709	-	-	-	-	41,709
Total Project Cost Estimate: by Fund			11,241,911	41,709	-	-	-	-	41,709

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2025 - 2029

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Public Works Projects

317- Arterial Streets and Roads Fund

			Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c400809	City Arterial and Collector Street Reconstruction and Overlay	Page	32,394,339	4,830,000	3,500,000	4,000,000	3,000,000	4,000,000	19,330,000
c400810	City Residential and Collector Street Reconstruction and Overlay		16,548,760	500,000	500,000	500,000	500,000	1,000,000	3,000,000
Total Project Cost Estimate: by Fund			48,943,099	5,330,000	4,000,000	4,500,000	3,500,000	5,000,000	22,330,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

721- Wastewater Enterprise Fund

	Page	Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c402204		3,300,000	13,500,000	10,000,000	-	-	-	23,500,000
c401404		-	-	-	400,000	-	-	400,000
c401606		3,700,000	6,500,000	-	-	-	-	6,500,000
c402105		750,000	-	-	-	-	-	-
c409669		304,887	200,000	-	-	-	-	200,000
c401809		500,000	-	-	-	-	-	-
c402003		-	-	250,000	750,000	-	-	1,000,000
c401907		600,000	-	-	600,000	-	-	600,000
m409668		4,050,872	425,000	275,000	275,000	275,000	275,000	1,525,000
c402104		110,000	30,000	-	-	-	-	30,000
c401315		-	-	-	-	250,000	-	250,000
c402203		-	-	500,000	-	-	-	500,000
c401511		5,836,598	700,000	700,000	700,000	700,000	700,000	3,500,000
c401810		360,000	-	100,000	600,000	-	-	700,000
c401706		6,449,500	-	3,000,000	4,000,000	4,000,000	4,000,000	15,000,000
c402205		360,000	-	-	-	-	-	-
c401405		4,000,000	-	200,000	200,000	26,000,000	-	26,400,000
m409659		12,716,904	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
c401608		500,000	-	500,000	1,500,000	-	-	2,000,000
c401607		850,000	800,000	-	800,000	-	-	1,600,000
c401407		950,000	-	-	-	-	-	-
Total Project Cost Estimate:	by Fund	45,338,761	22,155,000	16,525,000	10,825,000	32,225,000	5,975,000	87,705,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

731- Refuse Enterprise Fund

	Page	Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401312		1,075,000	-	-	-	-	-	-
c402401		25,000	100,000	-	-	-	-	100,000
c401908		16,540	25,000	-	-	-	-	25,000
c401909		6,930,000	-	-	-	-	-	-
c401811		500,000	100,000	100,000	100,000	100,000	100,000	500,000
c402111		1,950,000	-	-	-	-	-	-
c402202			164,000	-	-	-	-	164,000
Total Project Cost Estimate:	by Fund	10,496,540	389,000	100,000	100,000	100,000	100,000	789,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

741- Parking Enterprise Fund

		Page	Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401812	Downtown Bike Locker Replacement Program		375,000	-	-	-	-	-	-
c402107	Downtown Parking Garages Signs and Paint Upgrade		200,000	-	-	-	-	-	-
c402004	Elevator Controls Upgrade		150,000	-	-	-	-	-	-
c402106	Locust Garage Improvements		250,000	-	-	-	-	-	-
c401705	Parking Equipment Replacement - Locust Garage		172,000	-	-	-	-	-	-
c401703	Parking Equipment Replacement - River Front Garage		779,784	-	-	-	-	-	-
c401704	Parking Equipment Replacement - Soquel/ Front Garage		640,000	-	-	-	-	-	-
c402501	Parking Office Remodel		-	-	-	300,000	-	-	-
c401509	River-Front Garage Elevator		100,000	-	-	-	-	-	-
c400002	Soquel Garage Comingled Plume		513,737	-	-	-	-	-	-
c402201	Soquel Garage Improvements		300,000	-	-	-	-	-	-
Total Project Cost Estimate: by Fund			3,480,521	-	-	300,000	-	-	-

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

751- Storm Water Enterprise Fund

			Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401313	Branciforte Creek Channel Repair and Maintenance	Page	595,122	40,000	3,040,000	40,000	40,000	40,000	3,200,000
Total Project Cost Estimate: by Fund			595,122	40,000	3,040,000	40,000	40,000	40,000	3,200,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
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Public Works Projects

752- Storm Water Overlay Enterprise Fund

			Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c401707	Downtown SLR Drainage System Assessment		17,323,000	250,000	-	-	-	-	250,000
c402112	FEMA Levee Certification		11,847,391	325,000	-	-	-	-	325,000
c401314	San Lorenzo River Levee Storm Drain Maintenance		595,000	-	-	-	-	-	-
c401207	San Lorenzo River Pump Station #2		251,073	-	-	-	-	-	-
c409512	SLR Flood Control Environ Rest Project		3,519,400	-	-	-	-	-	-
Total Project Cost Estimate: by Fund			33,535,864	575,000	-	-	-	-	575,000
Total Project Cost Estimate: by Department			287,239,822	61,441,909	79,594,200	59,207,000	53,174,000	18,375,000	270,792,110

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Citywide Projects

311- General Capital Improvement Fund

		Page	Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c402307	CES -Harvey West Park Ball Field Solar (SitelogiQ)		3,435,301	-	-	-	-	-	-
c402306	CES - Soquel Front Garage Solar (SitelogiQ)		1,564,661	-	-	-	-	-	-
c402308	CES - Civic Auditorium Solar and BAS (SitelogiQ)		815,459	-	-	-	-	-	-
c601301	City Hall Parking Lot Repairs		220,122	-	850,000	-	-	-	850,000
c402402	Corp Yard Site Security Upgrades		146,651	-	100,000	-	-	-	100,000
c601701	Corp Yard Stormwater Pollution Prevention		640,500	-	-	-	-	-	-
c402214	Electric Vehicle Charging Station Expansion in Public City Parking Lots		370,000	-	-	-	-	-	-
m609195	Public Facilities - Maintenance		1,260,332	400,000	-	-	-	-	400,000
c601403	SLR Mouth & Lagoon Mgmt Plan Devel.		4,521,530	675,000	-	-	-	-	675,000
c101701	Space Utilization Design for City Hall		2,038,356	1,204,000	-	-	-	-	1,204,000
c402213	Wharf Gate Parking Equipment Replacement		136,000	-	-	-	-	-	-
Total Project Cost Estimate: by Fund			15,148,913	2,279,000	950,000	-	-	-	3,229,000
Total Project Cost Estimate: by Department			15,148,913	2,279,000	950,000	-	-	-	3,229,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2025 - 2029

DRAFT

City Manager

311- General Capital Improvement Fund

			Estimated Carryover	FY 2025 Proposed	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c102304	Benchland Restoration	Page	813,814	-	-	-	-	-	-
c102101	Homeless Infrastructure Projects		153,890	-	-	-	-	-	-
c102205	Hygiene Bay		1,331,097	-	-	-	-	-	-
c102303	Naviation Center Phase 2		99,910	-	-	-	-	-	-
c102302	Shelter Infrasructure		-	-	-	-	-	-	-
Total Project Cost Estimate: by Fund			2,398,711	-	-	-	-	-	-
Total Project Cost Estimate: by Department			2,398,711	-	-	-	-	-	-