

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
Fiscal Years 2027 - 2031

**Office of Economic Development
 Projects**

136- Economic Development Trust Fund

	Estimated Actuals Thru End of FY 2026	FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	FY 2027 - FY 2031 Total
c102713 Midtown Plaza Infrastructure & Amenities	17,935	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	<i>54,015</i>						
			<i>Lifetime Project Cost :</i>			<i>60,000</i>	
Total Project Cost Estimate:							
by Fund	17,935	-	-	-	-	-	-
Total Project Cost Estimate:							
by Department	18,937,411	19,204,121	6,605,879	-	-	-	25,810,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
 Development

136- Economic Development Trust Fund

Midtown Plaza Infrastructure & Amenities

Project Description:

Project # c102713

Activate the midtown commercial area by re-purposing part of the parking lot into a Midtown Plaza with infrastructure and amenities, including design, structure acquisition, and expansion of utility services to support programming.

Project Benefit:

This location is the site of popular weekly programming. The events are free, drawing in neighbors and visits of all ages.

Project Location:

Midtown Plaza

Operating Budget Impact:

There are no expenses from the General Fund. It is anticipated the City may see an increase in sales tax by the public attending Midtown events.

Project Schedule:

FY 2026 - FY 2028

Project Contact Email:

runit@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 136-10-05-5591-57290									
Project Cost Estimates:	5,985	54,015	11,950	-	-	-	-	-	-
Net Project Cost:	5,985	54,015	11,950	-	-	-	-	-	-
Lifetime project cost:	60,000								

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
Fiscal Years 2027 - 2031

**Office of Economic Development
Projects**

311- General Capital Improvement Fund

	Estimated Actuals Thru End of FY 2026	FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	FY 2027 - FY 2031 Total
c102717 Citywide Sign Program Phase II	1,600,497	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	2,000,000						Lifetime Project Cost : 2,000,000
c102701 DLAHP Commercial Tenant Improvements	-	800,000	-	-	-	-	800,000
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	-						Lifetime Project Cost : 800,000
c102705 Downtown Alley Improvements	-	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	500,000						Lifetime Project Cost : 500,000
c102708 Downtown Library Affordable Housing Project	9,807,808	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	30,820,821						Lifetime Project Cost : 30,820,821
c102715 Downtown Library Phase II FFE	-	17,054,121	6,605,879	-	-	-	23,660,000
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	4,100,000						Lifetime Project Cost : 27,760,000
c102711 ED IIG Parks and Paseos	112,665	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	6,440,821						Lifetime Project Cost : 6,440,821
c102706 Farmers' Market Structure	495,365	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	2,775,000						Lifetime Project Cost : 2,775,000
c102704 Lower Pacific Avenue Improvements	500,000	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	3,185,000						Lifetime Project Cost : 3,185,000
c102716 Navigation Center BHCIP	400,000	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	-						Lifetime Project Cost : 30,100,000
c102707 Ocean Street Beautification	834,739	150,000	-	-	-	-	150,000
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	1,010,000						Lifetime Project Cost : 1,160,000
c102709 Pacific Avenue Beautification	-	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	1,000,000						Lifetime Project Cost : 1,000,000
c102710 Pacific Station North	4,608,241	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	8,899,066						Lifetime Project Cost : 8,899,066

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
Fiscal Years 2027 - 2031

**Office of Economic Development
Projects**

311- General Capital Improvement Fund

	Estimated Actuals Thru End of FY 2026	FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	FY 2027 - FY 2031 Total
c102702 Pacific Station North Commercial Tenant Improvements	-	400,000	-	-	-	-	400,000
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	-						
			Lifetime Project Cost :			400,000	
c102703 Pacific Station South Tenant Improvements	-	500,000	-	-	-	-	500,000
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	-						
			Lifetime Project Cost :			500,000	
c102714 Predevelopment Costs for Future Navigation Center at 125 Coral St.	303,867	300,000	-	-	-	-	300,000
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	470,000						
			Lifetime Project Cost :			595,133	
c102712 Wharf Resilience Improvements	256,294	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	10,780,204						
			Lifetime Project Cost :			11,280,204	
Total Project Cost Estimate:							
by Fund	18,919,476	19,204,121	6,605,879	-	-	-	25,810,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Citywide Sign Program Phase II

Project Description:

Project # c102717

Signage program to update the city's parking and vehicular directional signage, gateway signage, banners, kiosks, interactive maps and River Street and Ocean Street gateways. Current scope is working with CalTrans on the installation of the Gateway sign on River Street located at Highway 1/9.

Project Benefit:

Improve visitor experience in navigating to popular Santa Cruz destinations and update wayfinding signage to a consistent modern aesthetic.

Project Location:

Citywide sign installations, current scope is working with CalTrans on the installation of the Gateway sign on River Street located at Highway 1/9.

Operating Budget Impact:

The City has a separate citywide banners and brackets project in the General Fund.

Project Schedule:

FY 2012 – FY 2027

Project Contact Email:

bborguno@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-10-05-9990-57390									
Project Cost Estimates:	1,480,341	519,659	120,156	-	-	-	-	-	-
Funding Estimates:									
Successor Agency contributions	1,502,275	497,725	98,222	-	-	-	-	-	-
Net Project Cost:	(21,934)	21,934	21,934	-	-	-	-	-	-
Lifetime project cost:	2,000,000								

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
 Development

311- General Capital Improvement Fund

DLAHP Commercial Tenant Improvements

Project Description:

Project # c102701

To fund costs related to the commercial space build out for new tenants of the Downtown Library & Affordable Housing Project (DLAHP).

Project Benefit:

Build out of mixed use project commercial space will facilitate leasing that will generate rental and sales tax revenue for the City.

Project Location:

Downtown Library

Operating Budget Impact:

Commercial rent will generate revenue

Project Schedule:

FY 2027 - FY 2028

Project Contact Email:

bborguno@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-10-05-9990-57390									
Project Cost Estimates:	-	-	-	800,000	-	-	-	-	800,000
Funding Estimates:									
From ED Trust Fund	-	-	-	800,000	-	-	-	-	800,000
Net Project Cost:	-	-	-	-	-	-	-	-	-
Lifetime project cost:	800,000								

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Downtown Library Affordable Housing Project

Project Description:

Project # c102708

Early phase design and development of the downtown Library/ mixed use affordable housing project.

Project Benefit:

The Downtown Library Affordable Housing Project will provide the core and shell of the New Downtown Library, along with 124 Affordable Housing units, a childcare center, public parking garage, and commercial/retail space.

Project Location:

Downtown Santa Cruz, 113/119 Lincoln Street

Operating Budget Impact:

To be included in Parking and Library budget as needed.

Project Schedule:

FY 2020 – FY 2029

Project Contact Email:

bborguno@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-10-05-9990-57390									
Project Cost Estimates:	5,572,087	25,248,734	4,235,721	-	-	-	-	-	-
Funding Estimates:									
From Childcare Impact Fee Fund	-	220,718	-	-	-	-	-	-	-
State grants - other	169,380	-	-	-	-	-	-	-	-
From Parking Fund	-	262,910	-	-	-	-	-	-	-
From General Fund	500,000	-	-	-	-	-	-	-	-
From City Public Trust Fund	313,532	186,468	186,468	-	-	-	-	-	-
Intra-entity Fund	2,343,880	21,539,030	1,859,880	-	-	-	-	-	-
From ED Trust Fund	2,070,841	1,032,943	103,333	-	-	-	-	-	-
From Infrastructure Grants and Loans	1,065,643	934,357	934,357	-	-	-	-	-	-
From Affordable Housing Trust Fund	181,119	-	-	-	-	-	-	-	-
Net Project Cost:	(1,072,309)	1,072,309	1,151,683	-	-	-	-	-	-
Lifetime project cost:	30,820,821								

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Downtown Library Phase II FFE

Project Description:

Build-out of the new Downtown Library core and shell with fixtures, furnishings, and equipment.

Project # c102715

Project Benefit:

The project will fund tenant buildouts including fixtures, furnishings, and equipment for the new Downtown Library.

Project Location:

Downtown Santa Cruz

Operating Budget Impact:

None. The funding from the City Public Trust Fund represents proceeds of the sale of the Skypark property to the City of Scotts Valley.

Project Schedule:

FY 2026 - FY 2028

Project Contact Email:

bborguno@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-10-05-9990-57390									
Project Cost Estimates:	-	4,100,000	-	17,054,121	6,605,879	-	-	-	23,660,000
Funding Estimates:									
Contributions- Friends of the Library	-	3,000,000	1,500,000	-	-	-	-	-	-
State grants - other	-	-	-	4,500,000	-	-	-	-	4,500,000
From City Public Trust Fund	-	1,100,000	-	594,121	6,605,879	-	-	-	7,200,000
From ED Trust Fund	-	-	-	1,500,000	-	-	-	-	1,500,000
Intra-entity Fund	-	-	-	10,460,000	-	-	-	-	10,460,000
Net Project Cost:	-	-	(1,500,000)	-	-	-	-	-	-

Lifetime project cost: 27,760,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

ED IIG Parks and Paseos

Project Description:

Project # c102711

Paseo, distributed plan and walkway beautification in the downtown area funded by IIG Grant.

Project Benefit:

The IIG funding for paseos and parks will add landscaped features to improve pedestrian access and public use for the spaces between new housing developments.

Project Location:

Adjacent to the Pacific Station North, Pacific Station South, and Riverfront housing projects

Operating Budget Impact:

The funding is provided entirely by State Infill Infrastructure Grant (IIG) funds.

Project Schedule:

FY 2025 - FY 2028

Project Contact Email:

tlake@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-10-05-9990-57390									
Project Cost Estimates:	112,665	6,328,156	-	-	-	-	-	-	-
Funding Estimates:									
State grants - other	-	-	-	-	-	-	-	-	-
Net Project Cost:	112,665	6,328,156	-	-	-	-	-	-	-

Lifetime project cost: 6,440,821

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Farmers' Market Structure

Project Description:

Project # c102706

Design and construction of permanent home for Farmers' Market structure on city property. Additional funding for FY 2026 is for FFE on Lot 16.

Project Benefit:

For over 30 years, Santa Cruz Community Farmers' Markets (SCCFM) have been committed to health and the local economy. SCCFM consists of five farmers' markets throughout the County of Santa Cruz, including one downtown. Purchasing food at the farmers' market ensures purchasers get fresh and healthy foods while supporting local jobs, increasing local spending, and promoting the region's strong farming tradition.

Project Location:

The City is currently considering City parking lot 16 as the permanent home for the Farmers' Market.

Operating Budget Impact:

There is no direct impact to the City's operating fund. However, the successful relocation of the farmers' market will sustain or increase purchases, positively impacting the sales tax revenue contributed to the General Fund.

Project Schedule:

FY 2025 - FY 2028

Project Contact Email:

blipscomb@santacruzca.gov

Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
	Amended Budget	Estimated Actuals						

Account # 311-10-05-9990-57390

Project Cost Estimates:	159,365	2,615,635	336,000	-	-	-	-	-	-
Funding Estimates:									
State grants - other	-	550,000	82,056	-	-	-	-	-	-
From ED Trust Fund	159,365	2,065,635	253,944	-	-	-	-	-	-
Net Project Cost:	-	-	-	-	-	-	-	-	-
Lifetime project cost:	2,775,000								

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Navigation Center BHCIP

Project Description:

DHCS BHCIP grant funding for Navigation Center Residential SUD facility

Project # c102716

Project Benefit:

The facility will fill a crucial gap in the services available to the unhoused population in Santa Cruz by providing a local, residential substance use disorder treatment facility.

Project Location:

125 Coral St

Operating Budget Impact:

Some staff time will be charged to the project, reducing the Personnel Services charges to the General Fund. Some predevelopment costs of the facility are included in the grant budget.

Project Schedule:

FY 2026 - FY 2030

Project Contact Email:

kmintz@santacruzca.gov

Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
	Amended Budget	Estimated Actuals						

Account # 311-10-05-9990-57390

	Prior Year Totals	Fiscal Year 2026 Amended Budget	Fiscal Year 2026 Estimated Actuals	FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
Project Cost Estimates:	-	30,100,000	400,000	-	-	-	-	-	-
Funding Estimates:									
State grants - other	-	30,000,000	-	-	-	-	-	-	-
From General Fund	-	100,000	-	-	-	-	-	-	-
Net Project Cost:	-	-	400,000	-	-	-	-	-	-

Lifetime project cost: 30,100,000

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Ocean Street Beautification

Project Description:

Project # c102707

Design development for improvements based on the Ocean Street Plan, including development of the design details for landscaping, sidewalk, and streetlights. A placeholder for construction is included.

Project Benefit:

The Ocean Street Gateway Project will implement public art, gateway signage, landscape, and safety improvements planned in the Ocean Street Area Plan. The Project will help beautify the Ocean Street Gateway area, while promoting security, economic activity, and reducing illegal activity through environmental design.

Project Location:

Ocean Street Gateway

Operating Budget Impact:

The Project is designed to have limited ongoing impact on the General Fund, by reducing unplanned costs like littering and vagrancy. Durable artwork and landscape materials are planned with project funding from RDA Successor Agency bonds and to create lasting beautification that aligns with existing maintenance funding.

Project Schedule:

FY 2024 - FY 2027

Project Contact Email:

bborguno@santacruzca.gov

Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
	Amended Budget	Estimated Actuals						

Account # 311-10-05-9990-57390

Project Cost Estimates:	134,739	875,261	700,000	150,000	-	-	-	-	150,000
Funding Estimates:									
Successor Agency contributions	134,739	875,261	700,000	-	-	-	-	-	-
Net Project Cost:	-	-	-	150,000	-	-	-	-	150,000
Lifetime project cost:	1,160,000								

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Pacific Station North

Project Description:

Project # c102710

Development of 128 units of Affordable Housing on the westerly-most portion of the current Metro Center site on Pacific Avenue.

Project Benefit:

The project provides affordable housing, an updated solar-powered Metro station with increased capacity, and commercial retail spaces.

Project Location:

Pacific Ave. to Front Ave (previously 902, 912, 920 Pacific Ave and 333, 423 Front St)

Operating Budget Impact:

The Metro and commercial portions of this project are funded primarily through a mix of RDA funding and funding from the Metro. There are no general funds in this project.

Project Schedule:

FY 2025 - FY 2027

Project Contact Email:

jdewit@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-51-80-9990-57390									
Project Cost Estimates:	4,608,241	4,290,825	-	-	-	-	-	-	-
Funding Estimates:									
Successor Agency contributions	49,494	-	-	-	-	-	-	-	-
From Infrastructure Grants and Loans	2,000,000	-	-	-	-	-	-	-	-
Contributions- other agencies - capital	3,760,572	-	-	-	-	-	-	-	-
State grants - other	-	2,089,000	-	-	-	-	-	-	-
Successor Agency contributions	900,000	100,000	-	-	-	-	-	-	-
Net Project Cost:	(2,101,825)	2,101,825	-	-	-	-	-	-	-

Lifetime project cost: 8,899,066

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Pacific Station North Commercial Tenant Improvements

Project Description:

Project # c102702

To fund costs related to the commercial space build out for new tenants in the Pacific Station North mixed use project.

Project Benefit:

Build out of mixed use project commercial space will facilitate leasing that will generate rental and sales tax revenue for the City.

Project Location:

Pacific Station North

Operating Budget Impact:

Commercial tenant rent will generate revenue

Project Schedule:

FY 2027

Project Contact Email:

jdewit@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-10-05-9990-57390									
Project Cost Estimates:	-	-	-	400,000	-	-	-	-	400,000
Funding Estimates:									
From ED Trust Fund	-	-	-	400,000	-	-	-	-	400,000
Net Project Cost:	-	-	-	-	-	-	-	-	-
Lifetime project cost:	400,000								

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
 Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Predevelopment Costs for Future Navigation Center at 125 Coral St.

Project Description:

Project # c102714

This project will fund site clean-up and preparation for short- and long-term setup as a Navigation Center. In the near term, the site may be used for pallet shelters or other services for the unhoused. In the longer term, if grant funding is awarded, the site will be prepared for construction of a new Navigation Center facility.

Project Benefit:

The project will fund assessment of the existing structure and either demolition or repair to it so that at least a portion of the site may be used in the near term.

Project Location:

125 Coral St

Operating Budget Impact:

General Fund rent and other revenues generated from the property 125 Coral St will be redirected into this project.

Project Schedule:

FY 2025 - FY 2027

Project Contact Email:

kmintz@santacruzca.gov

Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
	Amended Budget	Estimated Actuals						

Account # 311-10-05-9980-57102

Project Cost Estimates:	103,867	366,133	200,000	300,000	-	-	-	-	300,000
Funding Estimates:									
Misc non-operating revenue	150,000	-	-	-	-	-	-	-	-
From General Fund	189,000	60,000	180,000	180,000	-	-	-	-	180,000
Net Project Cost:	(235,133)	306,133	20,000	120,000	-	-	-	-	120,000

Lifetime project cost: 595,133

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
Fiscal Years 2027-2031

Office of Economic
Development

311- General Capital Improvement Fund

Wharf Resilience Improvements

Project Description:

Project # c102712

Coastal Conservancy grant-funded project to restore the East Parking Lot, relocate parking gates, complete a Wharf Interpretive Plan, and complete engineering, design, and permitting of several Wharf Master Plan projects (East Promenade, end of wharf, and new boat landings).

Project Benefit:

Project Location:

Project will improve the resilience of the Wharf with near term repairs and reinforcement, as well as prepare shovel ready plans for future Wharf Master Plan projects and resilience improvements. The Entrance Gate relocation will reduce traffic congestion on Beach St, while the East Parking Lot retrofit will reduce maintenance burdens for the Wharf Crew. Future improvements will increase public access and recreational opportunities at the Wharf.

Santa Cruz Wharf

Operating Budget Impact:

The proposed project is not anticipated to impact the Wharf operating budget, although near-term improvements constructed for the project will improve operation efficiency at the Wharf and allow the Wharf Crew to focus their operating budget on other areas of need.

Project Schedule:

FY 2025 - FY 2028

Project Contact Email:

ndaly@santacruzca.gov

Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
	Amended Budget	Estimated Actuals						

Account # 311-10-05-9990-57390

Project Cost Estimates:	56,294	10,723,910	200,000	-	-	-	-	-	-
Funding Estimates:									
State grant-Coastal Conservancy	53,051	8,606,649	200,000	-	-	-	-	-	-
Successor Agency contributions	33,897	1,066,103	-	-	-	-	-	-	-
From City Public Trust Fund		533,900	-	-	-	-	-	-	-
Successor Agency contributions	986,604	-	-	-	-	-	-	-	-
Net Project Cost:	(1,017,258)	517,258	-	-	-	-	-	-	-

Lifetime project cost: 11,280,204