

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

Water

711- Water & Water System Development
Enterprise Fund

Beltz 12 Ammonia Removal

Project Description:

Ammonia and hydrogen sulfide were detected in raw groundwater at Beltz 12 well leading to a decrease in production to maintain water quality and reliability goals. This project will increase the capacity of the sodium hypochlorite generation system and install a contact vessel to remove ammonia and hydrogen sulfide at Beltz 12 well.

Project # c702203

Project Benefit:

This project will add the ability to treat and remove ammonia and hydrogen sulfide from groundwater to restore the reliable operation of the treatment facility through dryer seasons.

Project Location:

2750 Research Park Drive, Santa Cruz

Operating Budget Impact:

Operating costs are expected to increase slightly due to increased chemical usage

Project Schedule:

Planning: 11/2021 - 11/2021
Design: 11/2021 - 11/2023
Environmental: 05/2022 - 11/2022
Construction: 03/2023 - 07/2024
Post-Construct: 11/2023 - 07/2025

Project contact email:

mzeman@santacruzca.gov

Fiscal Year 2023

	Prior Year	Budget	Estimated Actuals	FY 2024 Proposed	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
Account # 711-70-91-7152-57302									
Project Cost Estimate:	177,281	1,738,537	266,948	374,088	-	-	-	-	374,088
Net Project Cost Estimates:	177,281	1,738,537	266,948	374,088	-	-	-	-	374,088

Total Project Cost Estimate (escalated):

Construction: \$1,364,317
Other Costs: \$923,462
Total Costs: \$2,287,779

Schedule & Costs as of May 2023