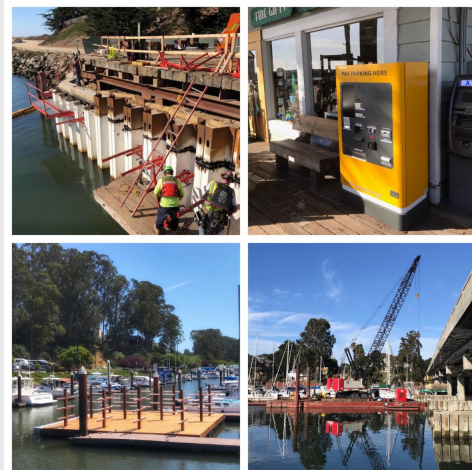




### Mid-Fiscal Year Review of CIP

The Port District's 5-year Capital Improvement Program (CIP) provides a plan for the development, maintenance, improvement, and acquisition of infrastructure assets to benefit Santa Cruz Harbor's users, businesses, and visitors. It is intended to serve as a guiding document for planning, scheduling, and implementing capital improvements and planning projects over a five-year period.

As part of the FY23 budget approval process, the Port Commission elected to implement a mid-year CIP review to receive project status and funding updates.



The full mid-year CIP report was presented to the Commission during its regular public session of October 25, 2022. A copy of the full report is available [here](#), and a summary is provided below.

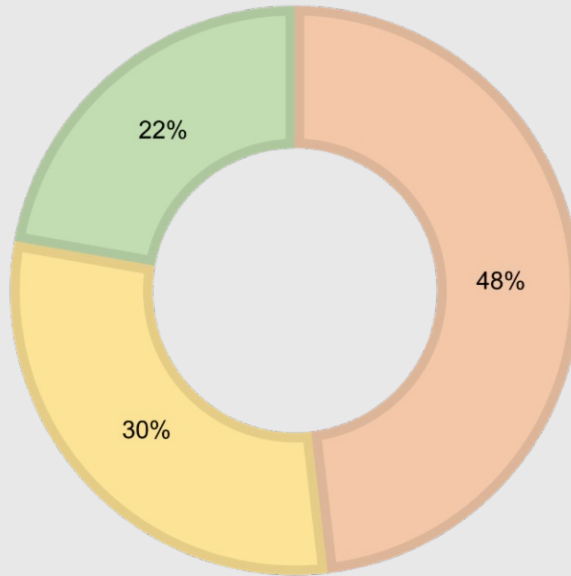
In FY23, a total of \$622,000 was allocated across 12 previously identified projects (10 of which had CIP funding from prior years), and two new projects. Through September 30, 2022, 6 projects have been completed (\$61,784 in expenditures), 8 projects are in-progress (\$103,109 in expenditures to date), and 13 projects remain slated for initiation in future fiscal years.

The remaining CIP balance as of September 30, 2022, totals approximately **\$1,934,654**.

# CIP PROJECT STATUS

■ COMPLETED ■ IN PROGRESS ■ NOT INITIATED

Harbor Security Upgrades
Pier Rehabilitation
Parking Pay Station
Boatyard Marine Ways Upgrades
Patrol Vessel Replacement
Refuse/Recycling Study
Sanitary Sewer Lift Stations
Pavement Repairs
Building Restoration
Restroom Building Rehab
7 <sup>th</sup> & Brommer Recon
SH Revetment & Seawall
Fuel System Upgrades
January 22 Tsunami Fund



Murray Street Bridge
CF Marine Services Center
Piling Replacement
Dock Upgrades
Sidewalk & Plaza Restoration
Storm Drain System
Water & Sewer System
Aeration System Upgrades
Ice Machine
West Jetty Walkway
Aldo's Seawall Replacement
Parking Upgrades
Embankment Assessment
Unallocated CIP



Delivery of the Port District's CIP over the next five fiscal years is dependent on many factors, including forecasted revenues, available funding, and staffing workloads. The CIP will adapt and respond as the District updates and refines its capital infrastructure needs through processes such as the mid-year CIP review.

For example, as part of the regular public session on October 25, 2022, the Commission reviewed all CIP projects and elected to prioritize sidewalk improvements on the west side of the harbor during the current fiscal year (work was originally anticipated to occur in a future fiscal year).

## Pension Liability Management Policy

Earlier this year, the Port Commission approved the implementation of a Pension Liability Management Policy to address rising CalPERS pension costs.

The Port Commission and staff are committed to fiscal sustainability by employing long-term financial planning efforts, maintaining appropriate reserve levels, and employing prudent practices in governance, management, budget administration, and financial reporting.

Adoption of this new policy demonstrates a commitment to long-term financial planning and will allow the District to proactively manage its pension liability costs and achieve future cost savings.

## Holiday Hours

The harbor office and boatyard will be closed at 12:30 PM on Wednesday, November 23. The harbor office and boatyard will remain closed on Thursday, November 24, and will resume regular operating hours on Friday, November 25.



## 7th Annual Classic Car Show

On Sunday, October 9, 2022, over 70 participants filled the harbor's west side parking lot to display their remarkable classics! The Santa Cruz Port District would like to thank all of the classic car enthusiasts who participated and made this year's event a success. Special shout out to Cam-Snappers of Capitola for their assistance with traffic control and parking organization.

Congratulations to this year's "Best in Show," winner, Fred Richey, who showcased his beautiful 1936 Ford Pickup.



## Port Commission Meeting

Please join us Tuesday, November 22, 2022, at 7:00 pm in person, by computer, or by telephone for the regular monthly Commission meeting.

The agenda and supplemental meeting information will be posted on the District's [website](#) on Thursday, November 17.

### Meeting Information

## Go Green!

Attention marina customers!  
Sign up to receive your statements via email. A fast, convenient and environment-friendly method for receiving your monthly statements.

**Enroll  
Today!**

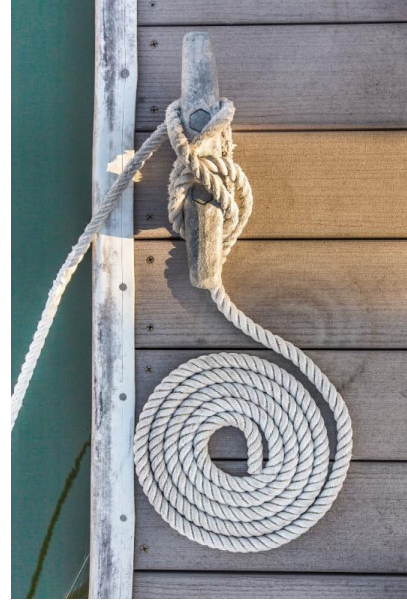
*Thank you for supporting our initiative to conserve paper!*

## Winterize Your Boat

As winter weather approaches, boaters are reminded to visit their boat before the next storm and frequently throughout the season. If you can't check your boat, find a responsible person who can. Here are some helpful reminders to stay safe this winter:

- Check your dock lines.
- Tie lines securely to cleats; consider chafing gear and doubling up lines.
- Replace your worn lines.
- Test your bilge pump to ensure that it's working properly and free of debris.
- Be sure limber holes and scupper drains aren't blocked.
- Have an adequate number of appropriate-sized fenders.
- Store or tightly secure all sails, roller furlings, rigging, tarps, and loose gear on deck.

- Close and secure hatches, ports, and windows. Make sure they're watertight.
- Make sure appliances like space heaters are not left unattended.
- Update your email address and emergency contact phone numbers with the harbor office.



[Visit Our Website](#)  
[Port Commission Meeting Information](#)  
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