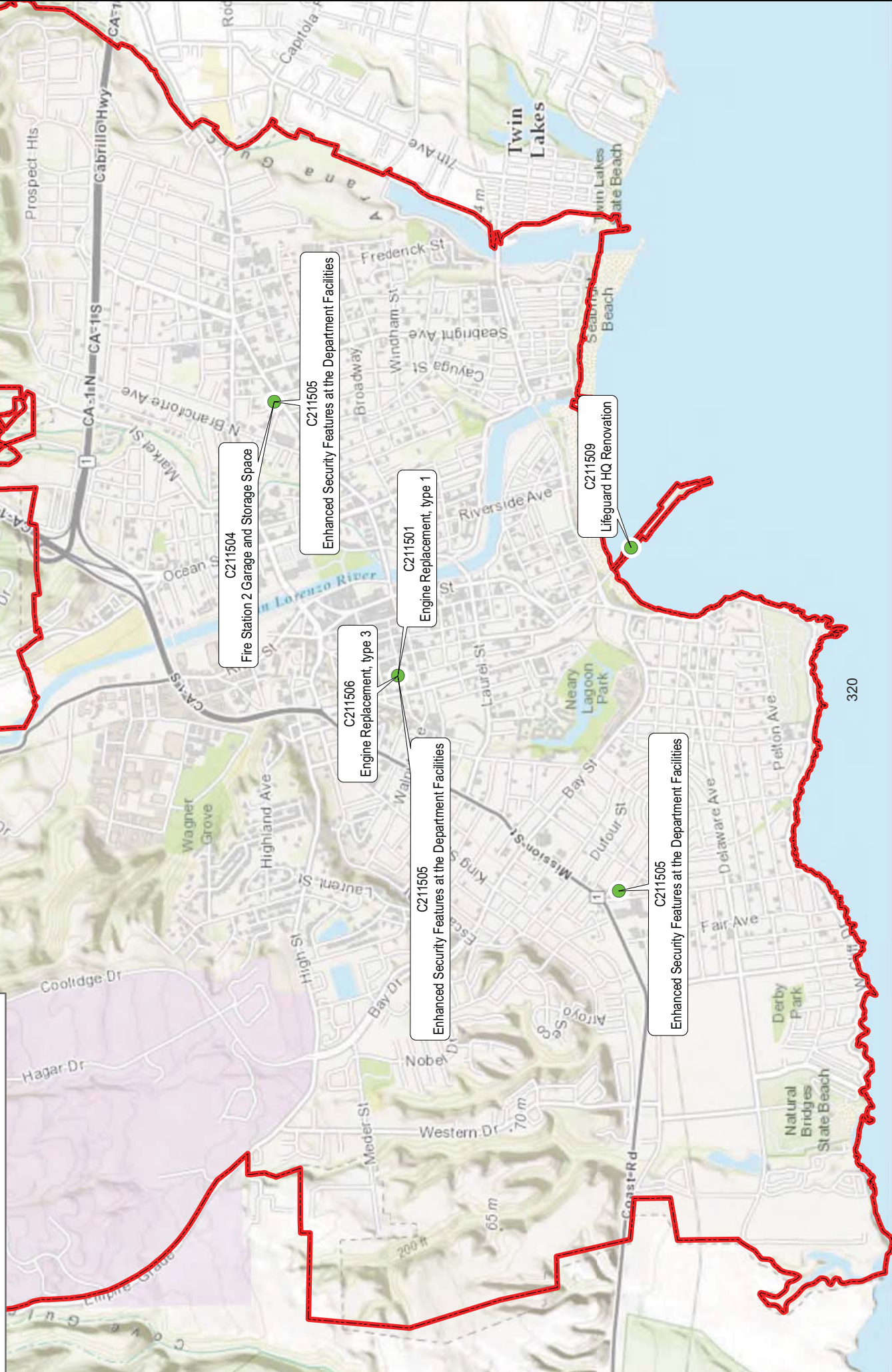
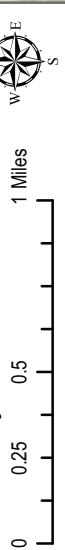


# Fire Department Capital Improvement Projects



Capital Improvement Projects  
FY 2016 – FY 2018  
Fire Department  
City of Santa Cruz



City of Santa Cruz  
 Adopted Capital Improvement Program Budget (by department)  
 Fiscal Years 2016 - 2018

**Fire (EXISTING)**

311- General Capital  
 Improvement Fund

**Engine Replacement - Type 1**

**Project Description:**

The Fire Department will purchase a new Type 1 engine. The new engine will replace Paramedic Engine #3112, an aging Type 1 engine that is scheduled to be placed on reserve status in July.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
<b>Project # c211501</b>							<b>Account # 311-21-00-9620-57402</b>
<b>Project Cost Estimate:</b>	-	576,357	576,357	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	576,357	576,357	-	-	-	-

**Engine Replacement - Type 3**

**Project Description:**

The Fire Department will purchase a Type 3 engine, a class of engine specifically designed to fight wild fires. The Fire Department's Type 3 engine, recently acquired as a part of the department's merger with UCSC's fire service, fails to meet the Fire Department's needs due to its age and lack of four-wheel drive. By acquiring a new Type 3 engine with four-wheel drive, the Fire Department will be able to provide better protection services to UCSC, the City's wild land interface, Pogonip, and other wild land areas. This acquisition was originally approved for FY 17 as a part of the FY15-17 CIP budget (account #311 21 00 9620 57402), but it is being advanced a year because of the possibility that the Fire Department will be awarded a federal grant to help purchase a Type 3 engine. Depending on the award of the grant, the City will be expected to cover between ten and twenty percent of the purchase price in matching funds, or up to \$70,000. However, if the grant is not forthcoming, the Fire Department will need to acquire the Type 3 engine in the next fiscal year as originally planned.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
<b>Project # c211506</b>							<b>Account # 311-21-00-9620-57402</b>
<b>Project Cost Estimate:</b>	-	-	-	350,000	-	-	350,000
<b>Project Funding Estimates:</b>							
<b>Federal capital grants</b>	-	-	-	280,000	-	-	280,000
<b>Net Project Cost Estimates:</b>	-	-	-	70,000	-	-	70,000

City of Santa Cruz  
 Adopted Capital Improvement Program Budget (by department)  
 Fiscal Years 2016 - 2018

**Fire (EXISTING)**

311- General Capital  
 Improvement Fund

**Enhanced Security Features at Fire Department Facilities**

**Project Description:**

This project will add security gates to Fire Stations 1, 2 and 3 and install security cameras and lighting at the Department's Administration building. These security measures have become necessary to address the increased incidence of vandalism to cars belonging to Fire Department personnel and to prevent non-Fire Department vehicles from parking in the Fire Station driveways.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
<b>Project # c211505</b>							<b>Account # 311-21-00-9610-57390</b>
<b>Project Cost Estimate:</b>	-	50,000	50,000	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	50,000	50,000	-	-	-	-

**Garage and Storage Space**

**Project Description:**

This project provides for the construction of an additional garage behind Fire Station #2. The Fire Department currently lacks a covered, secure location to house a reserve apparatus. With the reserve apparatus left uncovered and unsecured, it is at risk of vandalism and theft of its on board supplies, along with deterioration due to exposure to the elements. This will greatly compromise its operational availability. The City Council approved this project in the late 1990s, but it was never implemented.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
<b>Project # c211504</b>							<b>Account # 311-21-00-9610-57390</b>
<b>Project Cost Estimate:</b>	-	50,000	50,000	-	-	500,000	500,000
<b>Net Project Cost Estimates:</b>	-	50,000	50,000	-	-	500,000	500,000

**Lifeguard Headquarters Renovations**

**Project Description:**

This project is a renovation and expansion of the Lifeguard Headquarters on the Santa Cruz Municipal Wharf. The expansion is necessary because the current facilities are inadequate for the current number of Beach Lifeguard Service and Marine Safety Unit employees. The renovations will be to the shower, locker room, restroom, and office. \$140,000 has already been appropriated for FY 2016, but an additional \$494,000 will be necessary to complete the project.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
<b>Project # c211509</b>							<b>Account # 311-21-00-9610-57390</b>
<b>Project Cost Estimate:</b>	-	-	-	28,000	606,000	-	634,000
<b>Net Project Cost Estimates:</b>	-	-	-	28,000	606,000	-	634,000

City of Santa Cruz  
 Adopted Capital Improvement Program Budget (by department)  
 Fiscal Years 2016 - 2018

**Existing Capital Projects for General Capital Improvement Fund (311) Totals**

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
<b>Total Project Cost Estimate:</b>	-	676,357	676,357	378,000	606,000	500,000	1,484,000
<b>Total Project Funding Estimate:</b>	-	-	-	280,000	-	-	280,000
<b>Total Net Project Cost Estimate:</b>	-	676,357	676,357	98,000	606,000	500,000	1,204,000

City of Santa Cruz  
 Adopted Capital Improvement Program Budget (by department)  
 Fiscal Years 2016 - 2018

**Fire (FY 2015 COMPLETED PROJECTS)**

311- General Capital  
 Improvement Fund

**2001 Pierce Engine - Woodland**

**Project Description:**

Purchase of 2001 Pierce Engine - "Woodland" per agreement of 6/30/2014. The City will be capitalizing and charging back to UCSC over a negotiated amortization period of 3 years.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
<b>Project # c211503</b>							<b>Account # 311-21-00-9620-57402</b>
<b>Project Cost Estimate:</b>	-	110,000	119,625	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	110,000	119,625	-	-	-	-

**2012 Pierce Engine-Structure**

**Project Description:**

Purchase of 2012 Pierce Engine - "Structure" per agreement of 6/30/2014. The City will be capitalizing and charging back to UCSC over a negotiated amortization period of 8 years.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
<b>Project # c211502</b>							<b>Account # 311-21-00-9620-57402</b>
<b>Project Cost Estimate:</b>	-	450,000	489,375	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	450,000	489,375	-	-	-	-

City of Santa Cruz  
 Adopted Capital Improvement Program Budget (by department)  
 Fiscal Years 2016 - 2018

**Projects Completed in FY 2015 for General Capital Improvement Fund (311) Totals**

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Total Project Cost Estimate:	-	560,000	609,000	-	-	-	-
Total Project Funding Estimate:	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	560,000	609,000	-	-	-	-

**Fire Totals for General Capital Improvement Fund (311)**

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Total Project Cost Estimate:	-	1,236,357	1,285,357	378,000	606,000	500,000	1,484,000
Total Project Funding Estimate:	-	-	-	280,000	-	-	280,000
Total Net Project Cost Estimate:	-	1,236,357	1,285,357	98,000	606,000	500,000	1,204,000

**Fire Totals**

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Total Project Cost Estimate:	-	1,236,357	1,285,357	378,000	606,000	500,000	1,484,000
Total Project Funding Estimate:	-	-	-	280,000	-	-	280,000
Total Net Project Cost Estimate:	-	1,236,357	1,285,357	98,000	606,000	500,000	1,204,000

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