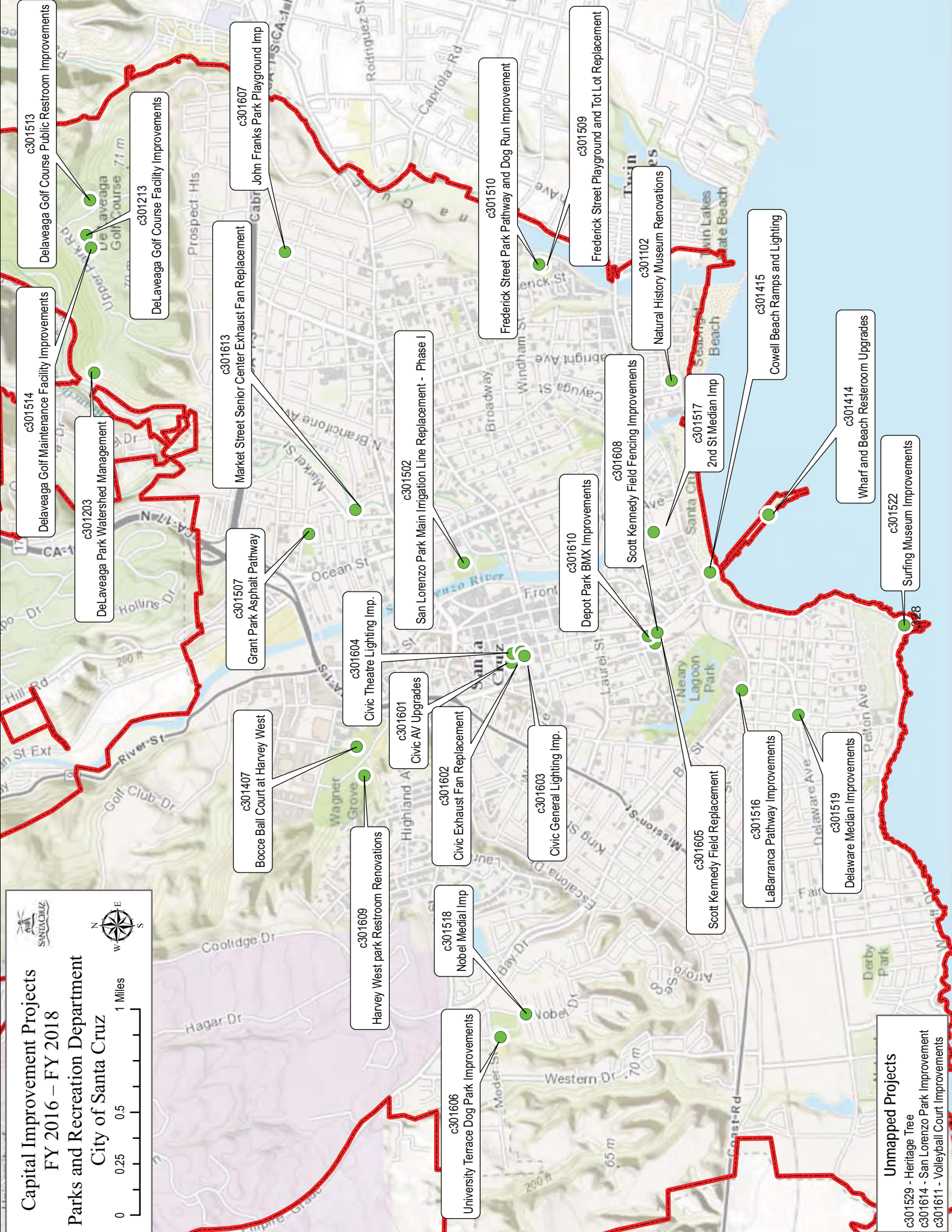
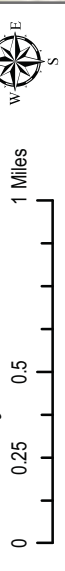


Parks and Recreation Department Capital Improvement Projects



Depot Park

**Capital Improvement Projects
FY 2016 – FY 2018
Parks and Recreation Department
City of Santa Cruz**



c301513
Delaveaga Golf Course Public Restroom Improvements

c301213
Delaveaga Golf Course Facility Improvements

c301607
John Franks Park Playground Imp

c301510
Frederick Street Park Pathway and Dog Run Improvement

c301509
Frederick Street Playground and Tot Lot Replacement

c301102
Natural History Museum Renovations

c301415
Cowell Beach Ramps and Lighting

c301514
Delaveaga Golf Maintenance Facility Improvements

c301203
Delaveaga Park Watershed Management

c301613
Market Street Senior Center Exhaust Fan Replacement

c301502
San Lorenzo Park Main Irrigation Line Replacement - Phase I

c301610
Depot Park BMX Improvements

c301608
Scott Kennedy Field Fencing Improvements

c301517
2nd St Median Imp

c301414
Wharf and Beach Restroom Upgrades

c301522
Surfing Museum Improvements

c301507
Grant Park Asphalt Pathway

c301604
Civic Theatre Lighting Imp.

c301601
Civic AV Upgrades

c301602
Civic Exhaust Fan Replacement

c301603
Civic General Lighting Imp.

c301407
Bocce Ball Court at Harvey West

c301609
Harvey West park Restroom Renovations

c301518
Nobel Medal Imp

c301606
University Terrace Dog Park Improvements

c301605
Scott Kennedy Field Replacement

c301516
LaBarranca Pathway Improvements

c301519
Delaware Median Improvements

Unmapped Projects

- c301529 - Heritage Tree
- c301614 - San Lorenzo Park Improvement
- c301611 - Volleyball Court Improvements

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

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

Civic Auditorium AV Upgrades

Project Description:

Upgrades to the audio and visual components of the civic auditorium.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301601 Account # 311-30-41-9120-57290							
Project Cost Estimate:	-	-	-	20,000	-	-	20,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	20,000	-	-	20,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Civic Auditorium Exhaust Fan Replacement

Project Description:

Replacement of Civic Auditorium exhaust fan.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301602 Account # 311-30-41-9120-57290							
Project Cost Estimate:	-	-	-	9,000	-	-	9,000
Project Funding Estimates: Quimby SW Quadrant	-	-	-	9,000	-	-	9,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Civic Auditorium General Lighting Improvements

Project Description:

Improvements to general lighting in the Civic Auditorium

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301603 Account # 311-30-41-9120-57290							
Project Cost Estimate:	-	-	-	75,000	-	-	75,000
Project Funding Estimates: Quimby SW Quadrant	-	-	-	75,000	-	-	75,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

Civic Auditorium Theatre Lighting Improvements

Project Description:

Improvements to theatre lighting in the Civic Auditorium

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301604 Account # 311-30-41-9120-57290							
Project Cost Estimate:	-	-	-	67,000	-	-	67,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	67,000	-	-	67,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Depot Park BMX Improvements

Project Description:

Convert wooden BMX ramps to metal in a phased approach.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301610 Account # 311-30-41-9110-57312							
Project Cost Estimate:	-	-	-	32,000	-	-	32,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	32,000	-	-	32,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

General Capital Improvement Project Fund

Project Description:

Establish funding for unexpected and unforeseen projects throughout City parks.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301612 Account # 311-30-41-9110-57312							
Project Cost Estimate:	-	-	-	50,000	-	-	50,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	50,000	-	-	50,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

Harvey West Park Restroom Renovations

Project Description:

Multi-phased project to evaluate, design, and implement improvements to the restrooms while addressing ADA compliance.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9120-57203							
Project # c301609							
Project Cost Estimate:	-	-	-	70,000	-	-	70,000
Project Funding Estimates: Quimby NW Quadrant	-	-	-	70,000	-	-	70,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

John Franks Park Playground Improvements

Project Description:

Renovation and replacement of park playground equipment.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301607							
Project Cost Estimate:	-	-	-	25,000	-	-	25,000
Project Funding Estimates: Quimby NE Quadrant	-	-	-	25,000	-	-	25,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Market Street Senior Center Exhaust Fan Replacement

Project Description:

Replacement of exhaust fan in the Senior Center located on Market Street.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9120-57290							
Project # c301613							
Project Cost Estimate:	-	-	-	8,000	-	-	8,000
Project Funding Estimates: Quimby NE Quadrant	-	-	-	8,000	-	-	8,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

San Lorenzo Park Improvements

Project Description:

Funding to make improvements as determined by the Parks and Recreation Master Plan.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301614							
Project Cost Estimate:	-	-	-	100,000	-	-	100,000
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	-	-	-	100,000	-	-	100,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Scott Kennedy Field Fencing Improvements

Project Description:

Replace damaged fencing and extend fencing footprint to enclose equipment such as additional goal posts.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301608							
Project Cost Estimate:	-	-	-	29,000	-	-	29,000
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	-	-	-	29,000	-	-	29,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Scott Kennedy Field Replacement

Project Description:

Establish annual funding for future replacement of existing artificial turf field surface.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301605							
Project Cost Estimate:	-	-	-	50,000	50,000	50,000	150,000
Project Funding Estimates:							
Quimby NW Quadrant	-	-	-	50,000	50,000	50,000	150,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

University Terrace Dog Park Improvements

Project Description:

Fully enclose the off-leash dog area of the park.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301606							
Project Cost Estimate:	-	-	-	20,000	-	-	20,000
Project Funding Estimates: Quimby NW Quadrant	-	-	-	20,000	-	-	20,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Volleyball Court Improvements

Project Description:

Replace and update volleyball court features such as nets and poles at various City courts.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301611							
Project Cost Estimate:	-	-	-	27,000	-	-	27,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	27,000	-	-	27,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

New 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				
Total Project Cost Estimate:	-	-	-	582,000	50,000	50,000	682,000
Total Project Funding Estimate:	-	-	-	582,000	50,000	50,000	682,000
Total Net Project Cost Estimate:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Bocce Ball Court at Harvey West

Project Description:

The project would construct a bocce ball court at Harvey West Park at the Friendship Garden area. In addition, the project will construct environmental and facility improvements aimed at bringing a more positive use to the area.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301407							Account # 311-30-41-9110-57312
Project Cost Estimate:	4,120	30,880	30,880	20,000	-	-	20,000
Project Funding Estimates:							
Quimby NW Quadrant	4,120	30,880	30,880	20,000	-	-	20,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Civic Aud Health & Safety Improvements

Project Description:

Health and safety improvements (including heating and ventilation). Funding for this project may be available through the award of Packard grant.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301202							Account # 311-30-41-9120-57203
Project Cost Estimate:	76,127	123,873	123,873	-	-	-	-
Project Funding Estimates:							
Quimby SW Quadrant	76,127	123,873	123,873	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Concrete Bandstand Area at Harvey West Park

Project Description:

Renovate and upgrade the concrete bandstand area at Harvey West Park. And improve accessibility.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301503							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	20,000	20,000	-	-	-	-
Project Funding Estimates:							
Quimby NW Quadrant	-	20,000	20,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Cowell Beach Access Ramp & Beachfront Lighting Improvements

Project Description:

Widen and reslope Cowell Beach vehicle access ramp to improve driver visibility and maneuverability in a highly congested pedestrian use area, and install new landscape and pedestrian lighting features to increase ambient light and improve public safety.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57390							
Project # c301415							
Project Cost Estimate:	-	55,000	55,000	55,000	-	-	55,000
Project Funding Estimates:							
Liability Insurance Fund	-	-	-	55,000	-	-	55,000
Net Project Cost Estimates:	-	55,000	55,000	-	-	-	-

Delaveaga Golf Course Maintenance Facility Improvements

Project Description:

Improvements to asphalt surfaces, employee parking, and waste and equipment washing stations.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9120-57203							
Project # c301514							
Project Cost Estimate:	-	-	-	-	25,000	10,000	35,000
Net Project Cost Estimates:	-	-	-	-	25,000	10,000	35,000

Delaveaga Golf Course Public Restroom Improvements

Project Description:

Improvements to the public restrooms at Delaveaga Golf Course Lodge.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9120-57203							
Project # c301513							
Project Cost Estimate:	-	30,000	30,000	30,000	-	-	30,000
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	-	30,000	30,000	30,000	-	-	30,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

DeLaveaga Park Parking Lot Rehabilitation

Project Description:

Remove old asphalt, fix drainage, apply asphalt and slurry seal, and re-stripe.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57309							
Project # c300901							
Project Cost Estimate:	110,589	89,411	89,411	-	-	-	-
Project Funding Estimates:							
Quimby NE Quadrant	110,589	89,411	89,411	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

DeLaveaga Park Watershed Management

Project Description:

Provides for watershed management for DeLaveaga Park.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301203							
Project Cost Estimate:	18,056	31,944	31,944	25,000	25,000	25,000	75,000
Project Funding Estimates:							
Quimby NE Quadrant	18,056	31,944	31,944	25,000	25,000	25,000	75,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Delaware Median Improvements

Project Description:

This project provides for the restoration of the Delaware Median and will include demolition along with the addition of new irrigation rocks and landscaping.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301519							
Project Cost Estimate:	-	-	-	-	60,000	-	60,000
Net Project Cost Estimates:	-	-	-	-	60,000	-	60,000

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Frederick Street Park Pathway and Dog Run Improvements

Project Description:

Project includes pathway improvements throughout park in addition to development of a dog off-leash area.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301510							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	-	-	-	35,000	-	35,000
Net Project Cost Estimates:	-	-	-	-	35,000	-	35,000

Frederick Street Playground and Tot Lot Replacement

Project Description:

Project includes a phased approach to replacing the Tot Lot and children's playground as well as the installation of exercise equipment.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301509							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	35,000	35,000	35,000	15,000	-	50,000
Project Funding Estimates: Quimby SE Quadrant	-	35,000	35,000	35,000	15,000	-	50,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Freight Building Renovation

Project Description:

This project provides for the replacement of deteriorated windows and the exterior painting of the Freight Building located at Depot Park.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301524							Account # 311-30-41-9120-57203
Project Cost Estimate:	-	21,000	21,000	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	-	21,000	21,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Garfield Park Restroom Renovation

Project Description:

Renovate and upgrade restroom by installing new plumbing and fixtures, wall and floor resurfacing, repair floors, lighting, doors and repaint facility.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301303							
Project Cost Estimate:	6,588	25,000	25,000	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	-	25,000	25,000	-	-	-	-
Net Project Cost Estimates:	6,588	-	-	-	-	-	-

Grant Park Asphalt Pathway Installation

Project Description:

Project includes installation of an asphalt pathway through park and around restroom.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301507							
Project Cost Estimate:	-	-	-	-	35,000	-	35,000
Net Project Cost Estimates:	-	-	-	-	35,000	-	35,000

Grant Park Restroom Renovation

Project Description:

Project includes installation of new fixtures, refinishing walls and floors with graffiti resistant material, new partitions and ventilation.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9120-57203							
Project # c301506							
Project Cost Estimate:	-	30,000	30,000	-	-	-	-
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	30,000	30,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Greenbelt Master Planning and Implementation

Project Description:

Continuation of development and implementation of Master Plans for Pogonip, DeLaveaga, and Moore Creek Preserve areas.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9140-57312							
Project # o309242							
Project Cost Estimate:	394,887	151,068	151,068	-	-	-	-
Project Funding Estimates:							
Quimby SW Quadrant	173,660	126,340	126,340	-	-	-	-
Federal capital grants	5,000	-	-	-	-	-	-
Net Project Cost Estimates:	216,227	24,728	24,728	-	-	-	-

Harvey West Park Ball Field Lighting

Project Description:

Replacement of nine sports lighting poles at Harvey West Park on Field #4. The wooden poles will be replaced with concrete pedestals and metal poles which provide significantly better lighting and more efficient.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301530							
Project Cost Estimate:	-	301,000	301,000	-	-	-	-
Project Funding Estimates:							
From General Fund	-	301,000	301,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Homeless Garden Environmental Study

Project Description:

This project will provide an environmental analysis and possible Master Plan amendment for the construction of the Homeless Garden in Pogonip.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301314							
Project Cost Estimate:	-	25,000	25,000	-	-	-	-
Project Funding Estimates:							
Quimby NW Quadrant	-	25,000	25,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

La BARRANCA Pathway Improvements

Project Description:

Renovate Decomposed Granite surfaces and pathway borders throughout park located on Bay Street.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301516							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	-	-	-	31,000	-	31,000
Net Project Cost Estimates:	-	-	-	-	31,000	-	31,000

Laurel Park Lighting

Project Description:

Park light upgrades to more energy efficient LED lighting.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301525							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	10,000	10,000	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	-	10,000	10,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Louden Nelson Community Center Facility Improvements

Project Description:

This project will provide improvements to the Teen Center kitchen and the facility's theater.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301523							Account # 311-30-41-9120-57203
Project Cost Estimate:	-	30,000	30,000	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	-	30,000	30,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Louden Nelson Upgrades

Project Description:

Replace grease trap, lighting and other facility upgrades.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301403 Account # 311-30-41-9120-57290							
Project Cost Estimate:	47,000	23,000	23,000	-	-	-	-
Project Funding Estimates: Quimby NW Quadrant	47,000	23,000	23,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Market Street Facility Exterior Painting

Project Description:

Provide for exterior painting of the Senior Center.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301521 Account # 311-30-41-9120-57203							
Project Cost Estimate:	-	13,000	13,000	-	-	-	-
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	13,000	13,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Median Improvements for Second Street and other medians

Project Description:

Restoration of the Second Street hill median. The project will include the demolition of old material and the installation of rocks, irrigation, and plantings.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301517 Account # 311-30-41-9110-57312							
Project Cost Estimate:	-	-	-	30,000	-	-	30,000
Net Project Cost Estimates:	-	-	-	30,000	-	-	30,000

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Morrisey Median Renovation

Project Description:

Renovate the Morrissey Medians between Water Street and Fairmont by installing new irrigation and drought tolerant plant material.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301412							Account # 311-30-41-9110-57390
Project Cost Estimate:	4,183	70,817	70,817	-	-	-	-
Project Funding Estimates:							
Quimby NE Quadrant	4,183	70,817	70,817	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Natural History Museum Renovations

Project Description:

This project will abate lead paint and replace windows. In addition, improvements will be made to lighting, and other public amenities as well as improvements to Surfing Museum Exhibits.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301102							Account # 311-30-41-9120-57203
Project Cost Estimate:	38,221	91,779	91,779	10,000	-	-	10,000
Project Funding Estimates:							
Quimby NW Quadrant	1,175	-	-	-	-	-	-
Quimby SE Quadrant	37,046	30,000	30,000	10,000	-	-	10,000
Net Project Cost Estimates:	-	61,779	61,779	-	-	-	-

Nobel Median Improvements

Project Description:

Restoration of the Nobel Median. This project will include demolition, turf elimination, conversion to drip irrigation, and the use of herbicide as needed.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301518							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	-	-	50,000	-	-	50,000
Net Project Cost Estimates:	-	-	-	50,000	-	-	50,000

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

Parks and Recreation (EXISTING)

311- General Capital
Improvement Fund

Parks and Recreation Master Plan

Project Description:

Develop a Parks and Recreation Master Plan that helps guide the Department into the future.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301528 Account # 311-30-41-9120-57290							
Project Cost Estimate:	-	200,000	200,000	-	-	-	-
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	-	100,000	100,000	-	-	-	-
Quimby NW Quadrant	-	50,000	50,000	-	-	-	-
Quimby SW Quadrant	-	50,000	50,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

San Lorenzo Duck Pond Re-Design

Project Description:

This project provides for the use of a consultant to redesign the San Lorenzo Park Duck Pond.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301420 Account # 311-30-41-9110-57203							
Project Cost Estimate:	-	25,000	25,000	-	-	-	-
Project Funding Estimates:							
Quimby SE Quadrant	-	25,000	25,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

San Lorenzo Park Main Irrigation Line Replacement - Phase I

Project Description:

The main irrigation line at San Lorenzo Park has been experiencing an increased number of failures. This project is the first of four projects, and will replace approximately 25% of the main irrigation line at the park.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301502 Account # 311-30-41-9110-57312							
Project Cost Estimate:	-	50,000	50,000	-	50,000	-	50,000
Project Funding Estimates:							
Quimby NE Quadrant	-	50,000	50,000	-	50,000	-	50,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

San Lorenzo Park Restroom Renovation

Project Description:

Renovate and upgrade restroom by installing new plumbing and fixtures, wall and floor resurfacing, repair floors, lighting, doors and repaint facility.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301308 Account # 311-30-41-9110-57203							
Project Cost Estimate:	18,607	1,393	1,393	-	-	-	-
Project Funding Estimates: Parks and Rec Facilities Tax Fund	18,607	1,393	1,393	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

San Lorenzo Pathway Improvements

Project Description:

Project includes installation of asphalt pathway and roundabout.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301511 Account # 311-30-41-9110-57312							
Project Cost Estimate:	-	40,000	40,000	-	-	-	-
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	40,000	40,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Surfing Museum Improvements

Project Description:

This project will replace all the exterior railing at the Surf Museum which is located at the Lighthouse at Lighthouse Field. The project will include much needed improvement to the 29 year old exhibits on display.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301522 Account # 311-30-41-9120-57203							
Project Cost Estimate:	-	34,000	34,000	14,000	-	-	14,000
Project Funding Estimates: Quimby SW Quadrant	-	34,000	34,000	14,000	-	-	14,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

University Terrace Park Basketball Court Overlay

Project Description:

Basketball court asphalt will be repaired and entire surface will be overlaid with asphalt, resurfaced and painted.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301307							
Project Cost Estimate:	-	30,000	30,000	-	-	-	-
Project Funding Estimates:							
Quimby NW Quadrant	-	30,000	30,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

University Terrace Park Tennis Court Resurfacing

Project Description:

This project provides for the repair of minor crack and the court's resurfacing. Nets and windscreens will also be replaced.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301306							
Project Cost Estimate:	-	18,500	18,500	-	-	-	-
Project Funding Estimates:							
Quimby NW Quadrant	-	18,500	18,500	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Wharf and Beachfront Restroom Upgrades

Project Description:

This is a general facility upgrade to address ADA compliance, tile work in Wharf restroom #1 as well as some fixture and stall partition replacements in 4 of 5 Wharf and Beachfront restrooms.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9120-57290							
Project # c301414							
Project Cost Estimate:	-	75,000	75,000	50,000	-	-	50,000
Net Project Cost Estimates:	-	75,000	75,000	50,000	-	-	50,000

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

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Wharf Master Plan 2012 EDA Grant

Project Description:

In September 2012, U.S. Dept of Commerce awarded grant in the amount of \$850,000 with local match of \$170,000 from Parks and Rec Facilities Tax Fund - Total \$1,020,000

Federal match = 84% or \$850,000 whichever is less (see update below)

Local match = 16%

After the first two billings were prepared, we received clarification that the federal reimbursement percentage is actually 83.333%. For all future billings (with the exception of the final grant draw), we will use 83% for federal and 17% for local.

Complete Wharf Master Plan which will identify specific maintenance operations for all aspects of wharf, identify all recreational and educational services, identify and accommodate for all commercial uses and guidelines, short and long term improvements to the wharf pedestrian and vehicular surfaces as well as facilities.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301315							Account # 311-30-43-9220-57303
Project Cost Estimate:	832,452	187,548	187,548	-	-	-	-
Project Funding Estimates:							
Fed grants - other	690,935	159,065	159,065	-	-	-	-
Parks and Rec Facilities Tax Fund	141,517	28,483	28,483	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Wharf Master Plan Implementation

Project Description:

Wharf rehabilitation projects as identified in the Wharf Master Plan, Phase 2. Implementation will begin in FY 2015 and continue through FY 2016 pending RDA Successor Agency Bond funding.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301501							Account # 311-30-43-9220-57303
Project Cost Estimate:	-	1,000,000	1,000,000	-	500,000	-	500,000
Project Funding Estimates:							
RDA Successor Agency	-	1,000,000	1,000,000	-	500,000	-	500,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Wharf Roof Replacement (25 Municipal Wharf)

Project Description:

Remove and replace existing roofing over Fire fish, siding and windows as well as make general repairs to structural aspects of the facility.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301416							Account # 311-30-41-9120-57290
Project Cost Estimate:	2,100	246,900	246,900	-	-	-	-
Net Project Cost Estimates:	2,100	246,900	246,900	-	-	-	-

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				
Total Project Cost Estimate:	1,552,930	3,116,113	3,116,113	319,000	776,000	35,000	1,130,000
Total Project Funding Estimate:	1,328,015	2,652,706	2,652,706	189,000	590,000	25,000	804,000
Total Net Project Cost Estimate:	224,915	463,407	463,407	130,000	186,000	10,000	326,000

this page intentionally left blank

Parks and Recreation Department Capital Improvement Projects FY 2015 Completed Projects



DeLaveaga Golf Course Hole #18 Slide Repair Top



Depot Park



RGP Gate



Delaveaga Golf Course Hole #18 Slide Repair Bottom

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

Parks and Recreation (FY 2015 COMPLETED PROJECTS)

311- General Capital
 Improvement Fund

Bocce Ball Court at Grant Park

Project Description:

Construct two bocce ball courts at Grant Park adjacent to the off leash dog area.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301410 Account # 311-30-41-9110-57312							
Project Cost Estimate:	2,841	27,159	27,159	-	-	-	-
Project Funding Estimates: Quimby NE Quadrant	2,841	27,159	27,159	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

City Hall Maintenance Shed Replacement

Project Description:

Facility upgrade to include similar structure and same footprint.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301504 Account # 311-30-44-9410-57290							
Project Cost Estimate:	-	5,500	5,500	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	-	5,500	5,500	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Civic Auditorium Grease Trap

Project Description:

Replace a failing grease trap at the Civic Auditorium.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301404 Account # 311-30-41-9120-57290							
Project Cost Estimate:	1,055	23,945	23,945	-	-	-	-
Project Funding Estimates: Quimby NW Quadrant	1,055	23,945	23,945	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (FY 2015 COMPLETED PROJECTS)

311- General Capital
Improvement Fund

DeLaveaga Park Watershed Management, Erosion Control

Project Description:

This project provides for washout repair for trails and trees within the park.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301411							Account # 311-30-41-9110-57312
Project Cost Estimate:	23,425	1,575	1,575	-	-	-	-
Project Funding Estimates:							
Quimby NE Quadrant	23,425	1,575	1,575	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Depot Park Reconstruction

Project Description:

Reconstruction and repair of Depot Field turf. This project includes the removal of the old turf and the relocation and reinstallation of that turf to the DeLaveaga Golf Course Driving Range.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301421							Account # 311-30-41-9110-57312
Project Cost Estimate:	12,891	1,387,109	1,387,109	-	-	-	-
Net Project Cost Estimates:	-	1,387,109	1,387,109	-	-	-	-

Derby Park Tennis Court Renovation

Project Description:

Tennis courts asphalt lifting will be repaired and entire surface will be overlaid with asphalt, surfacing and paint. Tennis net hardware, windscreens and fixtures will also be updated.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301305							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	32,000	32,000	-	-	-	-
Project Funding Estimates:							
Quimby SW Quadrant	-	32,000	32,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (FY 2015 COMPLETED PROJECTS)

311- General Capital
 Improvement Fund

Dog Parks

Project Description:

Create off leash dog areas in existing city parks.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c300903							
Project Cost Estimate:	72,815	4,985	4,985	-	-	-	-
Net Project Cost Estimates:	43,546	4,985	4,985	-	-	-	-

Garfield Park Basketball Court Resurfacing

Project Description:

Minor repairs and resurface basketball court.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301304							
Project Cost Estimate:	-	12,000	12,000	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	-	12,000	12,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Grant Park Basketball Court Resurfacing

Project Description:

This project will provide for the resurfacing of basketball court and Pickleball striping.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-30-41-9110-57312							
Project # c301508							
Project Cost Estimate:	-	15,000	15,000	-	-	-	-
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	15,000	15,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (FY 2015 COMPLETED PROJECTS)

311- General Capital
 Improvement Fund

Harvey West Ballfields 5&6 Renovation

Project Description:

Scrape and level ball fields 5 & 6 to correct drainage; replace with red ball field fines.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301527							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	21,000	21,000	-	-	-	-
Project Funding Estimates:							
Quimby NW Quadrant	-	21,000	21,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Harvey West Clubhouse Improvements

Project Description:

Project entails exterior painting, new gutters, roof repairs, and stove replacement. FY 2015 request of \$18,000 is to increase square footage of kitchen area.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301405							Account # 311-30-41-9120-57290
Project Cost Estimate:	12,143	25,857	25,857	-	-	-	-
Project Funding Estimates:							
Quimby NW Quadrant	12,143	25,857	25,857	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Lower Ocean Neighborhood Park

Project Description:

Purchased land in the lower Ocean neighborhood and developed a neighborhood park.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301103							Account # 311-30-41-9110-57312
Project Cost Estimate:	1,724,997	67,003	67,003	-	-	-	-
Project Funding Estimates:							
State capital grants	1,431,967	360,033	360,033	-	-	-	-
Net Project Cost Estimates:	293,030	(293,030)	(293,030)	-	-	-	-

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

Parks and Recreation (FY 2015 COMPLETED PROJECTS)

311- General Capital
 Improvement Fund

Neary Lagoon Chestnut St Park Improvements

Project Description:

This project provides for much need improvements to the facility and includes fencing repairs, play structure installation, and improvements to the signage and lighting upgrade area near basketball half court.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301301							Account # 311-30-41-9110-57312
Project Cost Estimate:	6,588	33,412	33,412	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	6,588	33,412	33,412	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Ocean Street Median Renovation

Project Description:

Project would renovate the Ocean Street Medians from Plymouth Street to Soquel Avenue. Improvements would include installation of irrigation and water meter to enhance one of the entry points into Santa Cruz.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301417							Account # 311-30-41-9110-57390
Project Cost Estimate:	27,853	2,147	2,147	-	-	-	-
Net Project Cost Estimates:	27,853	2,147	2,147	-	-	-	-

Stage Coach Building Renovation

Project Description:

This project will replace the facility where the historic stage coach is being housed which is in extreme need of repair.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301526							Account # 311-30-41-9120-57203
Project Cost Estimate:	-	17,000	17,000	-	-	-	-
Project Funding Estimates: Quimby NW Quadrant	-	17,000	17,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (FY 2015 COMPLETED PROJECTS)

311- General Capital
 Improvement Fund

Town Clock Plaza Repair

Project Description:

Replace and repair concrete and brick walking surfaces around the Town Clock Tower.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301408 Account # 311-30-41-9120-57290							
Project Cost Estimate:	59,090	910	910	-	-	-	-
Project Funding Estimates: Quimby NW Quadrant	59,090	910	910	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Town Clock Renovation

Project Description:

This project removed the mechanical components of the town clock and replaced them with electronic components. The clock components and repair expertise are becoming obsolete.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301312 Account # 311-30-41-9110-57390							
Project Cost Estimate:	6,000	6,000	6,000	-	-	-	-
Project Funding Estimates: Quimby NW Quadrant	6,000	6,000	6,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Wagner Cottage Renovation

Project Description:

Renovate flooring, roof and cabinets, and repaint Wagner Cottage facility at Harvey West Park.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301309 Account # 311-30-41-9110-57203							
Project Cost Estimate:	11,609	391	391	-	-	-	-
Project Funding Estimates: Quimby NW Quadrant	11,609	391	391	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (FY 2015 COMPLETED PROJECTS)

311- General Capital
 Improvement Fund

Wharf Fire Alarm Upgrade

Project Description:

Project to connect all City owned buildings to the fire alarm and monitoring system.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301419 Account # 311-30-41-9110-57390							
Project Cost Estimate:	6,188	8,812	8,812	-	-	-	-
Net Project Cost Estimates:	6,188	8,812	8,812	-	-	-	-

Wharf Restroom #3 Roof Replacement

Project Description:

This project provides for the removal of existing roofing and replacing it with Correlated Galvalume roofing material.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301512 Account # 311-30-41-9120-57203							
Project Cost Estimate:	-	35,000	35,000	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	-	35,000	35,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

761- Golf Course Enterprise
Fund

DeLaveaga Golf Course Facility Improvements

Project Description:

Repairs and improvements to golf course facilities such as roof repair, plumbing, and painting.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 761-30-45-7653-57106							
Project # c301213							
Project Cost Estimate:	61,706	63,294	63,294	50,000	25,000	-	75,000
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	-	50,000	50,000	50,000	25,000	-	75,000
Net Project Cost Estimates:	61,706	13,294	13,294	-	-	-	-

DeLaveaga Golf Course Fuel Transfer Station Upgrade

Project Description:

Upgrades to existing fuel pumps and tanks at golf course maintenance facility.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 761-30-45-7653-57106							
Project # c301401							
Project Cost Estimate:	-	15,000	15,000	-	-	-	-
Net Project Cost Estimates:	-	15,000	15,000	-	-	-	-

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:	1,967,495	1,726,805	1,726,805	-	-	-	-
Total Project Funding Estimate:	1,596,878	616,782	616,782	-	-	-	-
Total Net Project Cost Estimate:	370,617	1,110,023	1,110,023	-	-	-	-

Parks and Recreation 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:	3,520,425	4,842,918	4,842,918	901,000	826,000	85,000	1,812,000
Total Project Funding Estimate:	2,924,893	3,269,488	3,269,488	771,000	640,000	75,000	1,486,000
Total Net Project Cost Estimate:	595,532	1,573,430	1,573,430	130,000	186,000	10,000	326,000

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

Existing Capital Projects for Golf Course Enterprise Fund (761) 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:	61,706	78,294	78,294	50,000	25,000	-	75,000
Total Project Funding Estimate:	-	50,000	50,000	50,000	25,000	-	75,000
Total Net Project Cost Estimate:	61,706	28,294	28,294	-	-	-	-

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

Parks and Recreation (FY 2015 COMPLETED PROJECTS)

761- Golf Course Enterprise Fund

DeLaveaga Property Infrastructure Costs

Project Description:

Funding for required infrastructure projects to complete real property transaction with State.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301105							Account # 761-30-45-7653-57106
Project Cost Estimate:	219,914	10,086	10,086	-	-	-	-
Net Project Cost Estimates:	6,255	10,086	10,086	-	-	-	-

Golf Course Hole 18 Slide Repair

Project Description:

Repair to Hole 18 on Golf Course

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # c301422							Account # 761-30-45-7653-57106
Project Cost Estimate:	-	156,100	156,100	-	-	-	-
Project Funding Estimates:							
Liability Insurance Fund	-	177,000	177,000	-	-	-	-
Net Project Cost Estimates:	-	(20,900)	(20,900)	-	-	-	-

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

Projects Completed in FY 2015 for Golf Course Enterprise Fund (761) 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:	219,914	166,186	166,186	-	-	-	-
Total Project Funding Estimate:	213,659	177,000	177,000	-	-	-	-
Total Net Project Cost Estimate:	6,255	(10,814)	(10,814)	-	-	-	-

Parks and Recreation Totals for Golf Course Enterprise Fund (761)

	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:	281,620	244,480	244,480	50,000	25,000	-	75,000
Total Project Funding Estimate:	213,659	227,000	227,000	50,000	25,000	-	75,000
Total Net Project Cost Estimate:	67,961	17,480	17,480	-	-	-	-

Parks and Recreation 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:	3,802,045	5,087,398	5,087,398	951,000	851,000	85,000	1,887,000
Total Project Funding Estimate:	3,138,552	3,496,488	3,496,488	821,000	665,000	75,000	1,561,000
Total Net Project Cost Estimate:	663,493	1,590,910	1,590,910	130,000	186,000	10,000	326,000

this page intentionally left blank