

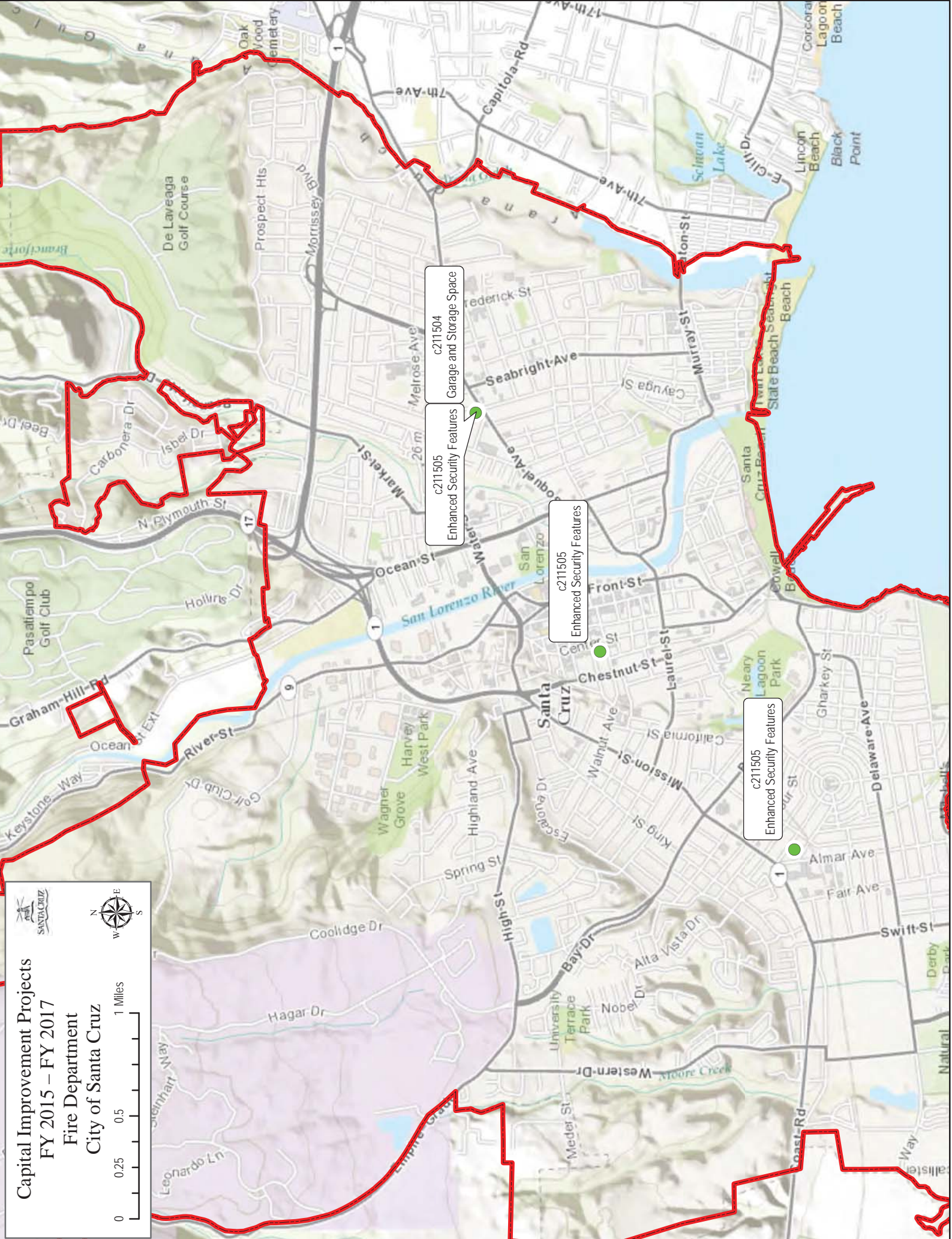
Fire Department Capital Improvement Projects



Capital Improvement Projects
FY 2015 – FY 2017
Fire Department
City of Santa Cruz



0 0.25 0.5 1 Miles



c211504
Garage and Storage Space

c211505
Enhanced Security Features

c211505
Enhanced Security Features

c211505
Enhanced Security Features

Apparatus Bay Expansion to Fire Station 3

Project Description:

This project will expand the apparatus bay at Station 3 by 2500 square feet. This expansion will allow the Fire Department to adequately store its firefighting equipment indoors protecting it from the elements and extending its service life. Currently, the Fire Department is not able to properly store all of its apparatus inside. Rescue 3160 is parked outside in front of Station 1. It has been vandalized twice in the last two years with broken windows and graffiti.

	Fiscal Year 2017						Total 2018 - 2020
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	
Project # c211804	Account # 311-21-00-9610-57390						
Project Cost Estimate:	-	-	-	-	175,000	-	175,000
Net Project Cost Estimates:	-	-	-	-	175,000	-	175,000

Engine Replacement - Type 1 (Urban)

Project Description:

This project will replace Engine 3111, a 1999 Pierce with 120,229 miles. This Engine will have reached its maximum service life and will need to be retired. Engine 3111 is currently a reserve and when it is replaced, the new Engine will be placed on the frontline as Engine 3110. That Engine will be downgraded to reserve status.

	Fiscal Year 2017						Total 2018 - 2020
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	
Project # c211802	Account # 311-21-00-9620-57402						
Project Cost Estimate:	-	-	-	-	-	575,000	575,000
Net Project Cost Estimates:	-	-	-	-	-	575,000	575,000

Lifeguard Headquarter Maintenance

Project Description:

This project will allow Lifeguard Headquarters to continue to be used at a bare minimum level. The roof needs to be completely replaced at a cost of \$60,000. The exterior needs to be encapsulated to keep the paint from flaking into the ocean at a cost of \$50,000. The interior locker rooms (male and female) are in need of dramatic update as well as the rest of the facility at a cost of \$65,000.

	Fiscal Year 2017						Total 2018 - 2020
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	
Project # c211803	Account # 311-21-00-9610-57390						
Project Cost Estimate:	-	-	-	-	60,000	60,000	120,000
Net Project Cost Estimates:	-	-	-	-	60,000	60,000	120,000

New Capital Projects for General Capital Improvement Fund (311) Totals

	Fiscal Year 2017							Total 2018 - 2020
	Prior Year Totals	Budget	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate		
Total Project Cost Estimate:	-	-	-	-	235,000	635,000	870,000	
Total Project Funding Estimate:	-	-	-	-	-	-	-	
Total Net Project Cost Estimate:	-	-	-	-	235,000	635,000	870,000	

Fire Totals for General Capital Improvement Fund (311)

	Fiscal Year 2017							Total 2018 - 2020
	Prior Year Totals	Budget	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate		
Total Project Cost Estimate:	-	-	-	-	235,000	635,000	870,000	
Total Project Funding Estimate:	-	-	-	-	-	-	-	
Total Net Project Cost Estimate:	-	-	-	-	235,000	635,000	870,000	

Fire Totals

	Fiscal Year 2017							Total 2018 - 2020
	Prior Year Totals	Budget	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate		
Total Project Cost Estimate:	-	-	-	-	235,000	635,000	870,000	
Total Project Funding Estimate:	-	-	-	-	-	-	-	
Total Net Project Cost Estimate:	-	-	-	-	235,000	635,000	870,000	