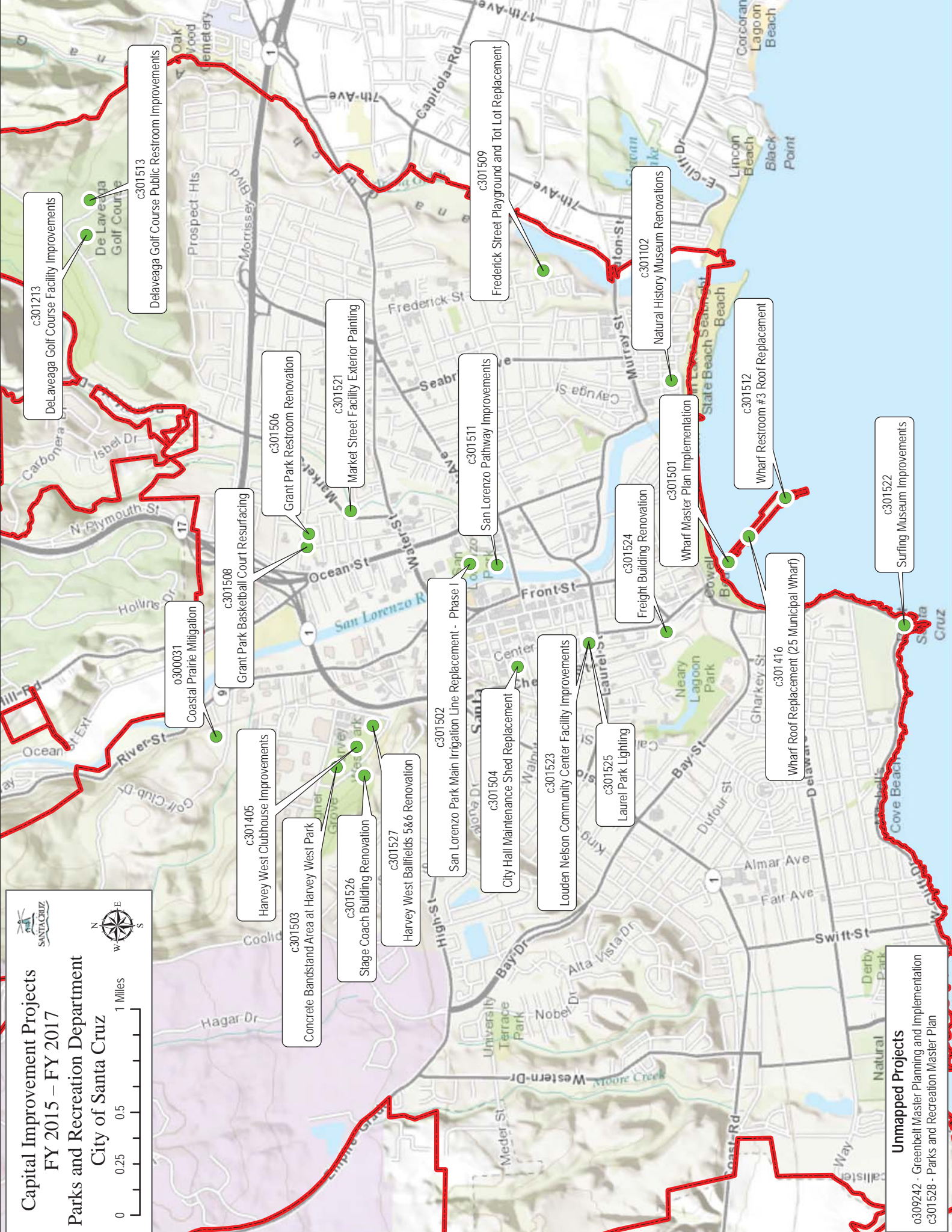


Parks and Recreation Department Capital Improvement Projects



**Capital Improvement Projects
FY 2015 – FY 2017
Parks and Recreation Department
City of Santa Cruz**



Unmapped Projects
 o309242 - Greenbelt Master Planning and Implementation
 c301528 - Parks and Recreation Master Plan

c301213
 Del.aveaga Golf Course Facility Improvements

c301513
 Delaveaga Golf Course Public Restroom Improvements

c300031
 Coastal Prairie Mitigation

c301405
 Harvey West Clubhouse Improvements

c301503
 Concrete Bandstand Area at Harvey West Park

c301526
 Stage Coach Building Renovation

c301527
 Harvey West Ballfields 5&6 Renovation

c301502
 San Lorenzo Park Main Irrigation Line Replacement - Phase I

c301504
 City Hall Maintenance Shed Replacement

c301523
 Louden Nelson Community Center Facility Improvements

c301525
 Laurel Park Lighting

c301508
 Grant Park Basketball Court Resurfacing

c301506
 Grant Park Restroom Renovation

c301521
 Market Street Facility Exterior Painting

c301511
 San Lorenzo Pathway Improvements

c301509
 Frederick Street Playground and Tot Lot Replacement

c301524
 Freight Building Renovation

c301501
 Wharf Master Plan Implementation

c301512
 Wharf Restroom #3 Roof Replacement

c301416
 Wharf Roof Replacement (25 Municipal Wharf)

c301102
 Natural History Museum Renovations

c301522
 Surfing Museum Improvements

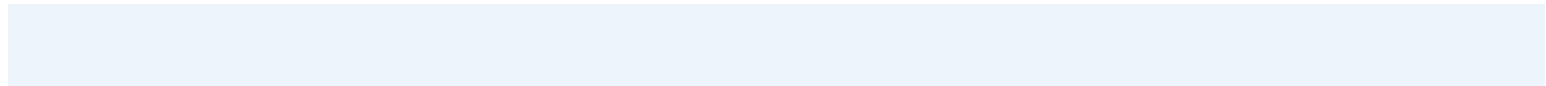
DeLaveaga Golf Course Building Remodel

Project Description:

DeLaveaga golf course building remodel.

	Fiscal Year 2017							Total 2018 - 2020
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Account # 311-30-41-9110-57203	
Project # c301801								
Project Cost Estimate:	-	-	-	300,000	-	-		300,000
Net Project Cost Estimates:	-	-	-	300,000	-	-		300,000

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:	-	-	-	300,000	-	-	300,000
Total Project Funding Estimate:	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	-	-	300,000	-	-	300,000

City Parks' Repair and Maintenance

Project Description:

Establish funding for unexpected and unforeseen projects throughout City parks.

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Project # c301612	Account # 311-30-41-9110-57312						
Project Cost Estimate:	14,270	35,730	35,730	-	-	-	-
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	14,270	35,730	35,730	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Civic Auditorium General Lighting Improvements

Project Description:

Improvements to general lighting in the Civic Auditorium

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
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:	-	-	-	-	-	-	-

Civic Auditorium Theatre Lighting Improvements

Project Description:

Improvements to theatre lighting in the Civic Auditorium

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Project # c301604	Account # 311-30-41-9120-57290						
Project Cost Estimate:	53,522	13,478	13,478	-	-	-	-
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	53,522	13,478	13,478	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

DeLaveaga Golf Course Facility Improvements

Project Description:

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

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Project # c301213	Account # 311-30-45-3131-57106						
Project Cost Estimate:	139,195	60,805	60,805	-	-	-	-
Project Funding Estimates:							
 Parks and Rec Facilities Tax Fund	50,000	25,000	25,000	-	-	-	-
Net Project Cost Estimates:	89,195	35,805	35,805	-	-	-	-

Delaveaga Golf Course Public Restroom Improvements

Project Description:

Improvements to the public restrooms at Delaveaga Golf Course Lodge.

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Project # c301513	Account # 311-30-41-9120-57203						
Project Cost Estimate:	4,320	55,680	55,680	-	-	-	-
Project Funding Estimates:							
 Parks and Rec Facilities Tax Fund	4,320	55,680	55,680	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

DeLaveaga Park Parking Lot Rehabilitation

Project Description:

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

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Project # c300901	Account # 311-30-41-9110-57309						
Project Cost Estimate:	155,725	44,275	44,275	-	-	-	-
Project Funding Estimates:							
 Quimby NE Quadrant	155,725	44,275	44,275	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

DeLaveaga Park Watershed Management

Project Description:

Provides for watershed management for DeLaveaga Park.

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Project # c301203	Account # 311-30-41-9110-57312						
Project Cost Estimate:	50,549	50,000	50,000	-	-	-	-
Project Funding Estimates:							
Quimby NE Quadrant	50,549	50,000	50,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Grant Park Restroom Renovation

Project Description:

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

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Project # c301506	Account # 311-30-41-9120-57203						
Project Cost Estimate:	-	30,000	30,000	-	-	-	-
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	-	30,000	30,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Harvey West Park Restroom Renovations

Project Description:

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

	Fiscal Year 2017						
	Prior Year	Budgeted	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Project # c301609	Account # 311-30-41-9120-57203						
Project Cost Estimate:	7,780	82,220	82,220	-	-	-	-
Project Funding Estimates:							
Quimby NW Quadrant	7,780	82,220	82,220	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Louden Nelson Community Center Improvements

Project Description:

Improvements to Louden Nelson Community Center funded by grant from Department of Housing and Community Development.

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301703							Account # 311-30-43-9210-57203
Project Cost Estimate:	-	572,675	572,675	-		-	
Project Funding Estimates:							
State capital grants	-	572,675	572,675	-	-	-	-
Net Project Cost Estimates:	-	-	-	-		-	

Natural Bridges Gymnasium Floor Repair, Replacement

Project Description:

Natural Bridges Elementry School gymnasium is used by City Parks and Recreation for adult and youth sports programs. Located in the southwest quadrant of the City, we request allocation of parks fees and taxes received from this quadrant for the improvements. The expenses related to this project will be shared with the school.

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301702							Account # 311-30-41-9210-57203
Project Cost Estimate:	-	10,000	10,000	-	-	-	-
Project Funding Estimates:							
Quimby SW Quadrant	-	10,000	10,000	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Parks and Recreation Master Plan

Project Description:

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

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301528							Account # 311-30-41-9120-57290
Project Cost Estimate:	64,921	135,079	135,079	-	-	-	-
Project Funding Estimates:							
From General Plan Fund	-	-	-	-	-	-	-
Parks and Rec Facilities Tax Fund	14,304	-	-	-	-	-	-
Quimby NW Quadrant	35,697	-	-	-	-	-	-
Net Project Cost Estimates:	14,920	135,079	135,079	-	-	-	-

Replace Civic Aud Air Handler Motors - CEC

Project Description:

Replace electric motors on two air handlers, including new electrical service from electrical panel installed in 2000 and repairing a motorized dampner and cleaning all equipment. Energy savings of 10,610 kWh.

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301616							Account # 311-30-41-9210-57290
Project Cost Estimate:	-	22,692	22,692	-	-	-	-
Project Funding Estimates:							
Loan proceeds	-	22,692	22,692	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Replace Golf Cart Storage Lighting - CEC

Project Description:

Replace interior lighting with LED fixtures with daylight controls, continuous dimming, wireless control and motion control. Energy savings of 16,311 kWh.

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301618							Account # 761-30-45-7653-57305
Project Cost Estimate:	-	39,413	39,413	-	-	-	-
Project Funding Estimates:							
Loan proceeds	-	39,413	39,413	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Replace Pool House Pumps - CEC

Project Description:

Replace two pool pumps and install VFDs and controllers to sequence pumps and reduce flows when unoccupied. Energy savings of 37,798 kWh.

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301620							Account # 311-30-41-9210-57290
Project Cost Estimate:	-	50,627	50,627	-	-	-	-
Project Funding Estimates:							
Loan proceeds	-	50,627	50,627	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Retrofit Civic Aud Interior Lighting - CEC

Project Description:

Comprehensive interior lighting retrofit with LED and F28T8 fluorescent fixtures where appropriate. Energy savings of 24,413 kWh.

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301615							Account # 311-30-41-9210-57305
Project Cost Estimate:	-	49,052	49,052	-	-	-	-
Project Funding Estimates:							
Loan proceeds	-	49,052	49,052	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Retrofit Golf Clubhouse Lighting - CEC

Project Description:

Comprehensive interior lighting retrofit which includes LED fixtures with daylight controls, continuous dimming, wireless control and motion control. Energy savings of 21,393 kWh.

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301617							Account # 761-30-45-7653-57305
Project Cost Estimate:	-	51,981	51,981	-	-	-	-
Project Funding Estimates:							
Loan proceeds	-	51,981	51,981	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

Retrofit Louden Center Lighting - CEC

Project Description:

Comprehensive interior lighting retrofit with LED and F28T8 fluorescent fixtures where appropriate, and daylighting controls, continuous dimming, wireless control and motion sensors. Energy savings of 12,470 kWh.

	Prior Year	Fiscal Year 2017		FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
		Budgeted	Estimated Actuals				
Project # c301619							Account # 311-30-41-9210-57305
Project Cost Estimate:	-	23,787	23,787	-	-	-	-
Project Funding Estimates:							
Loan proceeds	-	23,787	23,787	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

	Fiscal Year 2017						
	Prior Year Totals	Budget	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Total Project Cost Estimate:	490,282	1,550,494	1,550,494	-	-	-	-
Total Project Funding Estimate:	386,167	1,379,610	1,379,610	-	-	-	-
Total Net Project Cost Estimate:	104,115	170,884	170,884	-	-	-	-

Parks and Recreation Totals for General Capital Improvement Fund (311)

	Fiscal Year 2017						
	Prior Year Totals	Budget	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Total Project Cost Estimate:	490,282	1,550,494	1,550,494	300,000	-	-	300,000
Total Project Funding Estimate:	386,167	1,379,610	1,379,610	-	-	-	-
Total Net Project Cost Estimate:	104,115	170,884	170,884	300,000	-	-	300,000

Parks and Recreation Totals

	Fiscal Year 2017						
	Prior Year Totals	Budget	Estimated Actuals	FY 2018 Adopted	FY 2019 Estimate	FY 2020 Estimate	Total 2018 - 2020
Total Project Cost Estimate:	490,282	1,550,494	1,550,494	300,000	-	-	300,000
Total Project Funding Estimate:	386,167	1,379,610	1,379,610	-	-	-	-
Total Net Project Cost Estimate:	104,115	170,884	170,884	300,000	-	-	300,000