

City of Santa Cruz
 Capital Investment Program
 Fiscal Years 2019-2021
 Unfunded General Fund Projects

		ESTIMATED
1	Priority level 1:	TOTAL
	c211902 Fire Station 1 Traffic Alerting & Warning Lights	110,000
	c211910 Fire Engine (Wild Land Engine)	410,000
	c401501 West Cliff Revetment Repair	250,000
	c401901 Ladera Drive Storm Drain Improvement	350,000
	c601303 IT Five Year Strategic Plan	440,628
	Total Priority Level 1 Unfunded Projects:	1,560,628 *
2	Priority level 2:	
	c211908 Fire Station 3 Rear Expansion-Apparatus Bay	350,000
	c401505 Chestnut Street Storm Drain Replacement	250,000
	c401507 Bay Drive Storm Damage Repair	200,000
	c401803 Seabright Beach CMP Replacement	170,000
	m609195 Public Facilities - Maintenance - CEC	200,000
	Total Priority Level 2 Unfunded Projects:	1,170,000
3	Priority level 3:	
	c211901 Fire Station 1 (Downtown) Rear Driveway	24,000
	c211907 Fire Station 3 Front Driveway project	30,000
	c601504 City Hall Campus Emergency Generators	75,000
	Total Priority Level 3 Unfunded Projects:	129,000
	Total General Fund Unfunded Projects:	2,859,628

* These projects are now funded with the passing of Measure S.

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<u>City Manager Department:</u>	
Solar PV Expansion at Corp Yard	730,000
Solar PV Installation at DeLaveaga Park	898,800
Electric Vehicle Charging Station Expansion in Public City Parking Lots	200,000
Total City Manager Department Unfunded Projects:	1,828,800
<u>Fire Department:</u>	
Fire Department Training Center	2,000,000
Lifeguard Headquarter Maintenance	60,000
Total Fire Department Unfunded Projects:	2,060,000
<u>Parks and Recreation Department:</u>	
Pogonip Clubhouse Renovation	5,000,000
Ball Park Lighting Upgrades	800,000
Civic Auditorium Renovations - (\$2 to \$22 million)	2,000,000
Wharf Master Plan Implementation - (\$1 to \$20 million)	1,000,000
Total Parks and Recreation Department Unfunded Projects:	8,800,000
<u>Public Works Department:</u>	
<u>Citywide Storm Drains:</u>	
Branciforte Creek Scour Repair and Maintenance	1,500,000
Curtis Street Storm Drain Phase II	500,000
Grant Street Storm Drain Installation	400,000
Mission Street Extension Storm Drain	100,000
Storm Drain Master Plan Projects	5,000,000
Soquel-Pine Street Improvements and Storm Drain	1,200,000
San Lorenzo River Gravity Outlet System Rehabilitation	400,000
San Lorenzo River Pump Station Rehab and Upgrades	2,000,000
Trevethan Storm Drain	200,000
Total Citywide Storm Drains Unfunded Projects:	11,300,000

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<u>Transportation Improvements:</u>	
Active Transportation Plan Implementation	135,000,000
Beach Street Streetscape	2,000,000
Cooper Street Streetscape	200,000
Downtown Side Street Streetscape	2,500,000
East Cliff Drive Walkway and Railing Repair (Seabright to 4th)	1,000,000
East Cliff Drive Walkway Widening (end of levee to Buena Vista)	1,000,000
Laurel Street Improvements - Front to Chestnut	3,000,000
MB Sanctuary Scenic Trail (Rail Trail) Segment 9 (Design & Enviro in CIP)	11,900,000
Miscellaneous Traffic Signals and Projects	2,000,000
Neighborhood Traffic Calming Improvements	2,500,000
Ocean Street Improvements	6,000,000
Pacific Avenue Streetscape - Laurel to Beach	2,000,000
Sidewalks and Access Ramps (some are in ATP above)	10,000,000
State Route 1/Bay & Chestnut-King Improvements	3,000,000
State Rte 1 Bridge Replacement (some in CIP)	16,000,000
Street Overlay and Reconstruction (In additon to Measure H, D and Grants)	30,000,000
Third Street Walkway /Front Street Slope Stabilization and Repair	500,000
West Cliff Dr. Stair Rehabilitation (in proposed CIP)	100,000
West Cliff Drive Revetments (some in proposed CIP)	4,250,000
Unimproved Streets	9,000,000
Total Transportation Improvements Unfunded Projects:	241,950,000
<u>Citywide Improvements</u>	
Facilities Master Plan	30,500,000
Total Citywide Improvements Unfunded Projects:	30,500,000
Total Public Works Department Unfunded Projects:	283,750,000
Total Unfunded Projects Citywide:	299,298,428