

Fire Department

Capital Investment Projects

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2019 - 2021

Fire (NEW)

311- General Capital
 Improvement Fund

Fire Administration Security Fencing

Project Description:

Employee and Department vehicles have been vandalized and/or burglarized 5 times this past year. Vehicles are vulnerable 24hours and should be secured at night.

	Fiscal Year 2018						Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	
Project # c211903	Account # 311-21-00-9610-57106						
Project Cost Estimate:	-	-	-	-	75,000	-	75,000
Net Project Cost Estimates:	-	-	-	-	75,000	-	75,000

Fire Engine (Wild Land Engine)

Project Description:

Fire Engine (Wild Land Engine). (Priority level 1 unfunded FY19 project - This project is now funded and requires \$410,000 from the General Fund).

	Fiscal Year 2018						Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	
Project # c211910	Account # 311-21-00-9620-57402						
Project Cost Estimate:	-	-	-	410,000	-	-	410,000
Project Funding Estimates: From General Fund	-	-	-	410,000	-	-	410,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Fire Station 1 (Downtown) Rear Driveway

Project Description:

Needs immediate attention due to damage to vehicles and apparatus. (Priority level 3 unfunded project - If funded in FY19, this project would require \$24,000 from the General Fund).

	Fiscal Year 2018						Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	
Project # c211901	Account # 311-21-00-9610-57309						
Project Cost Estimate:	-	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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Fire (NEW)

311- General Capital
 Improvement Fund

Fire Station 1 Traffic Alerting & Warning Lights

Project Description:

Flashing lights, signage, and striping to protect Firefighters who are in street backing up the Fire Engine in front of Station 1. (Priority level 1 unfunded FY19 project - This project is now funded and requires \$110,000 from the General Fund).

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c211902							Account # 311-21-00-9610-57305
Project Cost Estimate:	-	-	-	110,000	-	-	110,000
Project Funding Estimates: From General Fund	-	-	-	110,000	-	-	110,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Fire Station 2 (Eastside) Exercise & Storage Facility

Project Description:

Exercise facility is currently housed with the apparatus and is inadequate. There is a critical need for vehicle and equipment storage in order to prolong life and secure City property.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c211904							Account # 311-21-00-9610-57203
Project Cost Estimate:	-	-	-	-	-	250,000	250,000
Net Project Cost Estimates:	-	-	-	-	-	250,000	250,000

Fire Station 2 Replacement

Project Description:

Station has been identified as obsolete and requiring replacement.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c211905							Account # 311-21-00-9610-57201
Project Cost Estimate:	-	-	-	-	-	5,500,000	5,500,000
Net Project Cost Estimates:	-	-	-	-	-	5,500,000	5,500,000

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Fire (NEW)

311- General Capital
 Improvement Fund

Fire Station 3 Front Driveway project

Project Description:

Driveway needs replacing because it is beginning to fail. (Priority level 3 unfunded project - If funded in FY19, this project would require \$30,000 from the General Fund).

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c211907							Account # 311-21-00-9610-57309
Project Cost Estimate:	-	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	3	-	-	-

Fire Station 3 Rear Expansion-Apparatus Bay

Project Description:

There is a critical need for vehicle and equipment storage in order to prolong life and secure City property. (Priority level 2 unfunded project - If funded in FY19, this project would require \$350,000 from the General Fund).

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c211908							Account # 311-21-00-9610-57201
Project Cost Estimate:	-	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	2	-	-	-

Marine Safety Headquarters Replacement

Project Description:

Lifeguard Headquarters is an older structure that is reaching the end of its expected life service. The expected service life is 3 more service years and then it will need to be abandoned. Cost for repairs and maintenance are excessive and can't be justified, the structure needs to be replaced.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c211909							Account # 311-21-00-9610-57201
Project Cost Estimate:	-	-	-	-	3,750,000	-	3,750,000
Net Project Cost Estimates:	-	-	-	-	3,750,000	-	3,750,000

City of Santa Cruz
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 Fiscal Years 2019 - 2021

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

	Prior Year Totals	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budget	Estimated Actuals				
Total Project Cost Estimate:	-	-	-	520,000	3,825,000	5,750,000	10,095,000
Total Project Funding Estimate:	-	-	-	520,000	-	-	520,000
Total Net Project Cost Estimate:	-	-	-	-	3,825,000	5,750,000	9,575,000

City of Santa Cruz
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 Fiscal Years 2019 - 2021

Fire (EXISTING)

**311- General Capital
 Improvement Fund**

Replace Station #2 Natural Gas Furnace - CEC

Project Description:

Replace one natural gas furnace with 95% high efficient condensing gas furnaces. Energy savings of 1,223 kWh and 71 therms.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-21-00-9610-57290	
Project # c211607								
Project Cost Estimate:	-	8,099	8,099	-	-	-	-	-
Project Funding Estimates:								
Loan proceeds	-	8,099	8,099	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-

Retrofit Fire Admin Lighting - CEC

Project Description:

Comprehensive interior lighting upgrade includes F228T8 fluorescent and LED fixtures where appropriate. Energy savings of 1,854 kWh.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-21-00-9610-57305	
Project # c211601								
Project Cost Estimate:	-	7,642	7,642	-	-	-	-	-
Project Funding Estimates:								
Loan proceeds	-	7,642	7,642	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-

Retrofit Station #1 Lighting - CEC

Project Description:

Comprehensive interior lighting upgrade includes F228T8 fluorescent and LED fixtures where appropriate. Energy savings of 3,943 kWh.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-21-00-9610-57305	
Project # c211604								
Project Cost Estimate:	-	8,253	8,253	-	-	-	-	-
Project Funding Estimates:								
Loan proceeds	-	8,253	8,253	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-

City of Santa Cruz
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 Fiscal Years 2019 - 2021

Fire (EXISTING)

**311- General Capital
 Improvement Fund**

Retrofit Station #3 Lighting - CEC

Project Description:

Comprehensive interior lighting upgrade includes F228T8 fluorescent. Energy savings of 828 kWh.

Fiscal Year 2018

		Fiscal Year 2018					
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
Project # c211609							Account # 311-21-00-9610-57305
Project Cost Estimate:	-	2,686	2,686	-	-	-	-
Project Funding Estimates:							
Loan proceeds	-	2,686	2,686	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

	Prior Year Totals	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budget	Estimated Actuals				
Total Project Cost Estimate:	7,938	26,680	26,680	-	-	-	-
Total Project Funding Estimate:	-	26,680	26,680	-	-	-	-
Total Net Project Cost Estimate:	7,938	-	-	-	-	-	-

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Others for General Capital Improvement Fund (311) Totals

	Prior Year Totals	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budget	Estimated Actuals				
Total Project Cost Estimate:	-	-	-	-	-	-	-
Total Project Funding Estimate:	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	-	-	-	-	-	-

Fire Totals for General Capital Improvement Fund (311)

	Prior Year Totals	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budget	Estimated Actuals				
Total Project Cost Estimate:	7,938	26,680	26,680	520,000	3,825,000	5,750,000	10,095,000
Total Project Funding Estimate:	-	26,680	26,680	520,000	-	-	520,000
Total Net Project Cost Estimate:	7,938	-	-	-	3,825,000	5,750,000	9,575,000

Fire Totals

	Prior Year Totals	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budget	Estimated Actuals				
Total Project Cost Estimate:	7,938	26,680	26,680	520,000	3,825,000	5,750,000	10,095,000
Total Project Funding Estimate:	-	26,680	26,680	520,000	-	-	520,000
Total Net Project Cost Estimate:	7,938	-	-	-	3,825,000	5,750,000	9,575,000