

Parks and Recreation Department Capital Investment Projects



Louden Nelson Auditorium



Louden Nelson Café Area

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

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

Beach Street Restrooms

Project Description:

Renovate the Beach Street Restrooms.

	Fiscal Year 2018						Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	
Project # c301913	Account # 311-30-41-9120-57203						
Project Cost Estimate:	-	-	-	100,000	-	-	100,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	100,000	-	-	100,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Bicycle Trip Bike Park

Project Description:

Redesign, replace, and enhance the existing bicycle park facility at Depot Park.

	Fiscal Year 2018						Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	
Project # c301914	Account # 311-30-41-9110-57312						
Project Cost Estimate:	-	-	-	44,500	-	-	44,500
Project Funding Estimates: CDBG Fund	-	-	-	44,500	-	-	44,500
Net Project Cost Estimates:	-	-	-	-	-	-	-

Garfield Park Irrigation

Project Description:

Renovate Garfield Park irrigation.

	Fiscal Year 2018						Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	
Project # c301911	Account # 311-30-41-9110-57390						
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 Investment Program Budget (by department)
 Fiscal Years 2019 - 2021

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

Harvey West Playground

Project Description:

Renovate the Harvey West Playground and add ADA features.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9110-57312	
Project # c301902								
Project Cost Estimate:	-	-	-	125,000	-	-	125,000	
Project Funding Estimates: Quimby NW Quadrant	-	-	-	125,000	-	-	125,000	
Net Project Cost Estimates:	-	-	-	-	-	-	-	

Lighthouse Avenue Park Playground Enhancement

Project Description:

Renovate the playground at Lighthouse Avenue Park.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9110-57312	
Project # c301912								
Project Cost Estimate:	-	-	-	30,000	-	-	30,000	
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	30,000	-	-	30,000	
Net Project Cost Estimates:	-	-	-	-	-	-	-	

Repaint Townclock

Project Description:

Repaint all painted exterior surfaces of Town Clock.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9120-57290	
Project # c301904								
Project Cost Estimate:	-	-	-	7,500	-	-	7,500	
Project Funding Estimates: Quimby NW Quadrant	-	-	-	7,500	-	-	7,500	
Net Project Cost Estimates:	-	-	-	-	-	-	-	

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

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

Repair Irrigation along Riverwalk

Project Description:

Repair existing irrigation along the Santa Cruz Riverwalk.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9150-57312	
Project # c301901								
Project Cost Estimate:	-	-	-	25,000	-	-		25,000
Project Funding Estimates: Quimby NE Quadrant	-	-	-	25,000	-	-		25,000
Net Project Cost Estimates:	-	-	-	-	-	-		-

San Lorenzo Park Redesign

Project Description:

San Lorenzo Park redesign master planning process.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9110-57312	
Project # c301907								
Project Cost Estimate:	-	-	-	100,000	-	-		100,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	100,000	-	-		100,000
Net Project Cost Estimates:	-	-	-	-	-	-		-

Sgt Derby Improvements

Project Description:

Sgt. Derby Park planning study and improvements.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9110-57312	
Project # c301910								
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 Investment Program Budget (by department)
 Fiscal Years 2019 - 2021

Parks and Recreation (NEW)

311- General Capital
 Improvement Fund

Sgt Derby Pickleball Courts

Project Description:

Construct pickleball courts at Sgt. Derby Park.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c301909							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	-	-	55,000	-	-	55,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	55,000	-	-	55,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Trails Study

Project Description:

Conduct an Open Space Trails Study.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c301908							Account # 311-30-41-9190-57312
Project Cost Estimate:	-	-	-	40,000	-	-	40,000
Project Funding Estimates: Parks and Rec Facilities Tax Fund	-	-	-	40,000	-	-	40,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

University Terrace Restrooms

Project Description:

Construct a new restroom at University Terrace Park.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c301905							Account # 311-30-41-9120-57203
Project Cost Estimate:	-	-	-	60,000	-	-	60,000
Project Funding Estimates: Quimby NW Quadrant	-	-	-	60,000	-	-	60,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (NEW)

**311- General Capital
 Improvement Fund**

Westlake Path

Project Description:

Construct a walking path around Westlake Park.

	Fiscal Year 2018						Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	
Project # c301903							Account # 311-30-41-9110-57312
Project Cost Estimate:	-	-	-	40,000	-	-	40,000
Project Funding Estimates: Quimby NW Quadrant	-	-	-	40,000	-	-	40,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 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:	-	-	-	692,000	-	-	692,000
Total Project Funding Estimate:	-	-	-	692,000	-	-	692,000
Total Net Project Cost Estimate:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Brookwood Dr. Repair

Project Description:

Repair of Brookwood Drive service road located in DeLaveaga Park which provides emergency access for the 911 Center and residents. The road received extensive damage from the winter storms of 2016 and the repair is partially funded by Cal OES.

Fiscal Year 2018

	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
Project # c301804	Account # 311-30-41-9150-57390						
Project Cost Estimate:	-	246,236	246,236	-	-	-	-
Project Funding Estimates:							
Quimby NE Quadrant	-	50,000	50,000	-	-	-	-
Parks and Rec Facilities Tax Fund	-	3,348	3,348	-	-	-	-
From General Fund	-	25,000	25,000	-	-	-	-
OES disaster relief	-	167,888	167,888	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

City Parks' Repair and Maintenance

Project Description:

Establish funding for unexpected and unforeseen projects throughout City parks.

Fiscal Year 2018

	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
Project # c301612	Account # 311-30-41-9110-57312						
Project Cost Estimate:	28,700	30,454	30,454	25,000	25,000	25,000	75,000
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	28,700	30,454	30,454	25,000	25,000	25,000	75,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Civic Auditorium General Lighting Improvements

Project Description:

Improvements to general lighting in the Civic Auditorium

Fiscal Year 2018

	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
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 Investment Program Budget (by department)
 Fiscal Years 2019 - 2021

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Civic Auditorium Theatre Lighting Improvements

Project Description:

Improvements to theatre lighting in the Civic Auditorium

	Fiscal Year 2018						
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
Project # c301604	Account # 311-30-41-9120-57290						
Project Cost Estimate:	62,445	4,555	4,555	-	-	-	-
Project Funding Estimates: Parks and Rec Facilities Tax Fund	62,445	4,555	4,555	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

DeLaveaga Golf Course Building Remodel

Project Description:

Structural repairs to the Golf Course Lodge which include the upstairs deck and stairways.

	Fiscal Year 2018						
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
Project # c301801	Account # 311-30-41-9110-57203						
Project Cost Estimate:	770	299,230	299,230	-	-	-	-
Net Project Cost Estimates:	770	299,230	299,230	-	-	-	-

DeLaveaga Golf Course Facility Improvements

Project Description:

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

	Fiscal Year 2018						
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
Project # c301213	Account # 311-30-45-9190-57106						
Project Cost Estimate:	139,195	60,805	60,805	-	-	-	-
Project Funding Estimates: Parks and Rec Facilities Tax Fund	73,804	60,805	60,805	-	-	-	-
Net Project Cost Estimates:	65,391	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Delaveaga Golf Course Public Restroom Improvements

Project Description:

Improvements to the public restrooms at Delaveaga Golf Course Lodge.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c301513							Account # 311-30-41-9120-57203
Project Cost Estimate:	14,978	45,022	45,022	-	-	-	-
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	14,978	45,022	45,022	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

DeLaveaga Park Parking Lot Rehabilitation

Project Description:

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

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c300901							Account # 311-30-41-9110-57309
Project Cost Estimate:	173,393	26,607	26,607	-	-	-	-
Project Funding Estimates:							
Quimby NE Quadrant	173,393	26,607	26,607	-	-	-	-
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.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c301506							Account # 311-30-41-9120-57203
Project Cost Estimate:	29,223	777	777	-	-	-	-
Project Funding Estimates:							
Parks and Rec Facilities Tax Fund	29,223	777	777	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-

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

Parks and Recreation (EXISTING)

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.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9120-57203	
Project # c301609								
Project Cost Estimate:	28,610	61,390	61,390	-	-	-	-	
Project Funding Estimates: Quimby NW Quadrant	28,610	61,390	61,390	-	-	-	-	
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.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-43-9210-57203	
Project # c301703								
Project Cost Estimate:	381,209	206,466	206,466	-	-	-	-	
Project Funding Estimates:								
Net Project Cost Estimates:	(191,466)	191,466	191,466	-	-	-	-	

Natural Bridges Gymnasium Floor Repair, Replacement

Project Description:

Natural Bridges Elementary 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.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9210-57203	
Project # c301702								
Project Cost Estimate:	-	10,000	10,000	-	-	-	-	
Project Funding Estimates: Quimby SW Quadrant	-	10,000	10,000	-	-	-	-	
Net Project Cost Estimates:	-	-	-	-	-	-	-	

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Parks & Recreation Fencing Project

Project Description:

Construction of a Black Wrought Iron fence with locking pedestrian gates at Star of the Sea Park. This project also includes funds to supplement the construction of a fence at Laurel Park.

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c301803							Account # 311-30-41-9190-57106
Project Cost Estimate:	-	60,000	60,000	-	-	-	-
Project Funding Estimates: Quimby SE Quadrant	-	60,000	60,000	-	-	-	-
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 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c301528							Account # 101-50-72-1303-52156
Project Cost Estimate:	64,921	86,045	86,045	-	-	-	-
Project Funding Estimates:							
Net Project Cost Estimates:	14,920	86,045	86,045	-	-	-	-

San Lorenzo Park Improvements

Project Description:

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

	Prior Year	Fiscal Year 2018		FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Total 2019 - 2021
		Budgeted	Estimated Actuals				
Project # c301614							Account # 311-30-41-9110-57312
Project Cost Estimate:	138,864	24,110	24,110	-	-	-	-
Project Funding Estimates: Donations-Parks and Recreation	25,000	25,000	25,000	-	-	-	-
Net Project Cost Estimates:	13,864	(890)	(890)	-	-	-	-

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

Parks and Recreation (EXISTING)

311- General Capital
 Improvement Fund

Scott Kennedy Field Replacement

Project Description:

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

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9110-57312	
Project # c301605								
Project Cost Estimate:	-	100,000	100,000	-	-	-	-	-
Project Funding Estimates: Quimby NW Quadrant	-	100,000	100,000	-	-	-	-	-
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.

	Fiscal Year 2018							Total 2019 - 2021
	Prior Year	Budgeted	Estimated Actuals	FY 2019 Adopted	FY 2020 Estimate	FY 2021 Estimate	Account # 311-30-41-9120-57203	
Project # c301522								
Project Cost Estimate:	12,406	35,594	35,594	-	-	-	-	-
Project Funding Estimates: Quimby SW Quadrant	12,406	35,594	35,594	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-

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

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:	1,125,263	1,372,291	1,372,291	25,000	25,000	25,000	75,000
Total Project Funding Estimate:	1,221,784	796,440	796,440	25,000	25,000	25,000	75,000
Total Net Project Cost Estimate:	(96,521)	575,851	575,851	-	-	-	-

Parks and Recreation 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:	1,125,263	1,372,291	1,372,291	717,000	25,000	25,000	767,000
Total Project Funding Estimate:	1,221,784	796,440	796,440	717,000	25,000	25,000	767,000
Total Net Project Cost Estimate:	(96,521)	575,851	575,851	-	-	-	-

Parks and Recreation 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:	1,125,263	1,372,291	1,372,291	717,000	25,000	25,000	767,000
Total Project Funding Estimate:	1,221,784	796,440	796,440	717,000	25,000	25,000	767,000
Total Net Project Cost Estimate:	(96,521)	575,851	575,851	-	-	-	-