

Parks & Recreation CIP



Welcome

Central Park

Hours – Sunrise to Sunset Daily
Please be a responsible park user

Not Permitted in Park:

- Attaching bicycles to vegetation or trees
- Smoking
- Camping
- Drinking alcohol
- Glass containers
- Off leash dogs
- Loitering

S.C.M.C.

City of Santa Cruz
Emergency Phone Numbers
Police: 411 or 911
Fire: 911
Public Works: 411 or 911
Public Safety: 411 or 911
Public Works: 411 or 911
Public Safety: 411 or 911

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Agora Commons Surfacing Improvements

Project Description:

Remove asphalt, install waterproof barrier membrane, drains plumbed through the deck, and resurface with decorative concrete

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302031	Account # 311-30-43-9120-57303								
Project Cost Estimate:	-	-	-	-	-	-	180,000	-	180,000
Net Project Cost Estimates:	-	-	-	-	-	-	180,000	-	180,000

Beach Street Restroom Improvements Phase 2

Project Description:

Roof waterproofing & skylight replacement, framing repairs to walls, repair exterior stucco and trim, paint inside and out, new plumbing fixtures & carriers, floor surfacing, and partitions, make ADA corrections to grab-bars and fixtures, construct dumpster.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302034	Account # 311-30-43-9120-57303								
Project Cost Estimate:	-	-	-	-	-	-	-	125,000	125,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	125,000	125,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Bethany Curve Path Restoration

Project Description:

Resurface existing Pathway and add new headerboards.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302019	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	-	-	-	80,000	-	-	-	80,000
Net Project Cost Estimates:	-	-	-	-	80,000	-	-	-	80,000

Central Park Playground Upgrades

Project Description:

Install drainage, create sub base, install Pour N' Play surfacing, and new play equipment structures.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302020	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	-	-	-	208,000	-	-	-	208,000
Project Funding Estimates:									
CDBG Fund	-	-	-	-	208,000	-	-	-	208,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Civic Roof repair

Project Description:

Replace the Civic main barrel roof and the flat roof along the parking lot side. (Priority level 2 - If funded in FY2020, this project would require \$260,000 from the General Fund.)

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302003	Account # 311-30-42-9120-57203								
Project Cost Estimate:	-	-	-	-	-	-	-	-	-
Project Funding Estimates:				2					
From General Fund	-	-	-	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

Civic Sound system upgrade

Project Description:

Replace the aging EAW main loud speaker system with a used NEXONEXO Geo D10 line array system. Price includes delivery, NEXO NS1 prediction software designed plot to optimize venue.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302013	Account # 311-30-42-9120-57390								
Project Cost Estimate:	-	-	-	-	62,000	-	-	-	62,000
Net Project Cost Estimates:	-	-	-	-	62,000	-	-	-	62,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Cliff Street Walkway Retaining Wall

Project Description:

Replace badly deteriorated wooden retaining wall on the Cliff St. walkway with concrete wall that will be more stable and aesthetically pleasing. Currently portions of the wall have collapsed and are being propped up.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302002	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	-	-	40,000	-	-	-	-	40,000
Project Funding Estimates:									
Parks and Rec Facilities Tax Fund	-	-	-	40,000	-	-	-	-	40,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

Commons Stage Replacement

Project Description:

Repair stage substrate and pour new decorative concrete stage and entry ramps with geo-foam underlayment and new aluminum handrails.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302025	Account # 311-30-43-9120-57303								
Project Cost Estimate:	-	-	-	-	-	-	-	60,000	60,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	60,000	60,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Driving Range Improvements

Project Description:

Replace driving range net, reconfigure/replace driving range net poles, replace perimeter cyclone fence, and improve stormwater management features.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302022	Account # 311-30-45-9110-57312								
Project Cost Estimate:	-	-	-	-	-	-	300,000	-	300,000
Net Project Cost Estimates:	-	-	-	-	-	-	300,000	-	300,000

East Parking Lot Paving Project

Project Description:

Repair and refasten decking and substrate as needed, lay down giomat product and pave with polymer infused asphalt.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302026	Account # 311-30-43-9190-57309								
Project Cost Estimate:	-	-	-	-	-	-	-	1,000,000	1,000,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	1,000,000	1,000,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Facility Improvements

Project Description:

Replace roofing on the Lodge and Driving Range buildings. Paint all buildings.

	Fiscal Year 2019			FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
	Prior Year	Budgeted	Estimated Actuals						
Project # c302023	Account # 311-30-45-9120-57203								
Project Cost Estimate:	-	-	-	-	200,000	-	-	-	200,000
Net Project Cost Estimates:	-	-	-	-	200,000	-	-	-	200,000

Firefish Roof Replacement Phase 2

Project Description:

Replace mechanical equipment, plumbing, and electrical wiring as needed, and replace existing comp roof membrane with IB 80 mil welded membrane on remaining section of the Firefish roof replacement Project.

	Fiscal Year 2019			FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
	Prior Year	Budgeted	Estimated Actuals						
Project # c302027	Account # 311-30-43-9120-57303								
Project Cost Estimate:	-	-	-	-	125,000	-	-	-	125,000
Net Project Cost Estimates:	-	-	-	-	125,000	-	-	-	125,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Frederick Street Park Picnic Area

Project Description:

Create, install and provide proper drainage and terracing of the picnic area. Includes new orientation and a designated path of travel to the upper harbor area.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302021	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	-	-	-	285,000	-	-	-	285,000
Net Project Cost Estimates:	-	-	-	-	285,000	-	-	-	285,000

Garfield Park Playground

Project Description:

Remove existing sand from Playground and replace with Poured in Place Surfacing.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302017	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	-	-	-	110,000	-	-	-	110,000
Net Project Cost Estimates:	-	-	-	-	110,000	-	-	-	110,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Harvey West Ballfield Lighting

Project Description:

Replacement of existing lighting and wooden poles with LED lighting system. Cost includes installation. (Priority level 2 - If funded in FY2020, this project would require \$800,000 from the General Fund.)

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302001	Account # 311-30-41-9110-57305								
Project Cost Estimate:	-	-	-	-	-	-	-	-	-
Project Funding Estimates:									
From General Fund	-	-	-	2	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

Harvey West Clubhouse Access

Project Description:

Improve accessibility around the outside seating area of the HW Clubhouse.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302008	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	-	-	-	48,000	-	-	-	48,000
Net Project Cost Estimates:	-	-	-	-	48,000	-	-	-	48,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Irrigation System Improvements

Project Description:

Golf Course Irrigation System Improvements.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		Budgeted	Estimated Actuals						
Account # 311-30-45-9110-57312									
Project # c302012									
Project Cost Estimate:	-	-	-	-	50,000	50,000	50,000	50,000	200,000
Net Project Cost Estimates:	-	-	-	-	50,000	50,000	50,000	50,000	200,000

Ken W Skate Park Coping Replacement

Project Description:

Complete replacement of the aging coping around the skate pools.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		Budgeted	Estimated Actuals						
Account # 311-30-41-9110-57312									
Project # c302006									
Project Cost Estimate:	-	-	-	55,000	-	-	-	-	55,000
Project Funding Estimates:									
Parks and Rec Facilities Tax Fund	-	-	-	55,000	-	-	-	-	55,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Median Improvements

Project Description:

Median hardscape improvements throughout the City.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302024	Account # 311-30-41-9130-57312								
Project Cost Estimate:	-	-	-	-	50,000	50,000	50,000	50,000	200,000
Net Project Cost Estimates:	-	-	-	-	50,000	50,000	50,000	50,000	200,000

Sand Trap Renovations

Project Description:

Design/build project to renovate golf course sand traps. Improve layout, drainage, and stormwater management.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302011	Account # 311-30-45-9110-57312								
Project Cost Estimate:	-	-	-	-	50,000	50,000	50,000	-	150,000
Net Project Cost Estimates:	-	-	-	-	50,000	50,000	50,000	-	150,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Sgt. Derby Park Irrigation Renovation

Project Description:

Relocate and redesign irrigation system to increase effectiveness and efficiency of water controls.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302028	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	-	-	-	-	40,000	-	-	40,000
Net Project Cost Estimates:	-	-	-	-	-	40,000	-	-	40,000

Wharf Commons Surfacing Improvements

Project Description:

Remove asphalt, install waterproof barrier membrane, drains plumbed through the deck, and resurface with decorative concrete

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302029	Account # 311-30-43-9120-57303								
Project Cost Estimate:	-	-	-	-	-	400,000	-	-	400,000
Net Project Cost Estimates:	-	-	-	-	-	400,000	-	-	400,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Wharf Equipment & Maintenance Shed

Project Description:

Erection of a 2000 sq. ft. steel building at the Wharf Corporation Yard after establishment of a longterm lease with RTC to garage heavy equipment and provide space for maintenance work projects out of the weather.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302035	Account # 311-30-43-9120-57201								
Project Cost Estimate:	-	-	-	-	-	-	-	230,000	230,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	230,000	230,000

Wharf Maintenance Building Improvements

Project Description:

Replace two roll-up doors and frames; replace building siding; improve building security and storage capacity.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302030	Account # 311-30-43-9120-57303								
Project Cost Estimate:	-	-	-	-	-	-	100,000	-	100,000
Net Project Cost Estimates:	-	-	-	-	-	-	100,000	-	100,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Wharf Master Plan Implementation Projects

Project Description:

Easr Walkway, Small Boat Landings, Entrance Gate and Improvements, South Large Boat Landing, South End Structural Improvements, and West Walkway.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302036	Account # 311-30-43-9110-57303								
Project Cost Estimate:	-	-	-	-	35,000	35,000	35,000	35,000	140,000
Net Project Cost Estimates:	-	-	-	-	35,000	35,000	35,000	35,000	140,000

Wharf Public Landing # 2 Replacement

Project Description:

Rebuild landing structural substrate, Install slewing davit, ADA compliant gangplanks, flow-through decking on stationary landing and engineered floating dock section.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c302033	Account # 311-30-43-9120-57303								
Project Cost Estimate:	-	-	-	-	-	225,000	-	-	225,000
Net Project Cost Estimates:	-	-	-	-	-	225,000	-	-	225,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (NEW)

311- General Capital Improvement Fund

Wharf Commons Overhead Walkway Repair & Resurface.

Project Description:

Remove pavers and reappear wood framing, install decorative concrete surfacing with trench drains connected to down spouts, replace all hand rails with ADA compliant hand rails.

	Fiscal Year 2019								Total 2020 - 2024
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	
Project # c302032	Account # 311-30-43-9120-57303								
Project Cost Estimate:	-	-	-	-	-	-	225,000	-	225,000
Net Project Cost Estimates:	-	-	-	-	-	-	225,000	-	225,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

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

	Fiscal Year 2019			FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	-	-	-	95,000	1,303,000	850,000	990,000	1,550,000	4,788,000
Total Project Funding Estimate:	-	-	-	95,000	208,000	-	-	-	303,000
Total Net Project Cost Estimate:	-	-	-	-	1,095,000	850,000	990,000	1,550,000	4,485,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Beach Street Restrooms

Project Description:

Renovate the Beach Street Restrooms.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
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:	-	-	-	-	-	-	-	-	-

Bethany Curve Park Improvements

Project Description:

Improvements to Bethany Curve park as part of Coastal Permit mitigation.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301915	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	40,000	40,000	-	-	-	-	-	-
Project Funding Estimates:									
Capital contributions-developers	-	40,000	40,000	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Bicycle Trip Bike Park

Project Description:

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

	Fiscal Year 2019			FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
	Prior Year	Budgeted	Estimated Actuals						
Project # c301914	Account # 311-30-41-9110-57312								
Project Cost Estimate:	-	72,512	72,512	-	-	-	-	-	-
Project Funding Estimates:									
CDBG Fund	-	72,512	72,512	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

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 2019								Total 2020 - 2024
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	
Project # c301804	Account # 311-30-41-9150-57390								
Project Cost Estimate:	246,238	-	-	-	-	-	-	-	-
Project Funding Estimates:									
Quimby NE Quadrant	50,000	-	-	-	-	-	-	-	-
Parks and Rec Facilities Tax Fund	25,000	-	-	-	-	-	-	-	-
From General Fund	3,347	-	-	-	-	-	-	-	-
OES disaster relief	18,132	149,756	149,756	-	-	-	-	-	-
Net Project Cost Estimates:	149,759	(149,756)	(149,756)	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and recreation (EXISTING)

311- General Capital Improvement Fund

City Parks' Repair and Maintenance

Project Description:

Establish funding for unexpected and unforeseen projects throughout City parks.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301612	Account # 311-30-41-9110-57312								
Project Cost Estimate:	109,874	25,000	25,000	-	-	-	-	-	-
Project Funding Estimates:									
Parks and Rec Facilities Tax Fund	55,414	25,000	25,000	-	-	-	-	-	-
Net Project Cost Estimates:	54,460	-	-	-	-	-	-	-	-

Civic Auditorium Theatre Lighting Improvements

Project Description:

Improvements to theatre lighting in the Civic Auditorium

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
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:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

DeLaveaga Golf Course Building Remodel

Project Description:

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

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301801	Account # 311-30-41-9110-57203								
Project Cost Estimate:	415,437	625,151	625,151	-	-	-	-	-	-
Project Funding Estimates:									
From General Fund	-	625,151	625,151	-	-	-	-	-	-
Net Project Cost Estimates:	415,437	-	-	-	-	-	-	-	-

DeLaveaga Golf Course Facility Improvements

Project Description:

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

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301213	Account # 311-30-45-9190-57106								
Project Cost Estimate:	190,560	9,440	9,440	-	-	-	-	-	-
Project Funding Estimates:									
Parks and Rec Facilities Tax Fund	125,169	9,440	9,440	-	-	-	-	-	-
Net Project Cost Estimates:	65,391	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

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.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301513	Account # 311-30-41-9120-57203								
Project Cost Estimate:	58,828	1,172	1,172	-	-	-	-	-	-
Project Funding Estimates:									
Parks and Rec Facilities Tax Fund	58,828	1,172	1,172	-	-	-	-	-	-
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 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c300901	Account # 311-30-41-9110-57309								
Project Cost Estimate:	200,000	-	-	-	-	-	-	-	-
Project Funding Estimates:									
Quimby NE Quadrant	200,000	-	-	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

DeLaveaga Park Watershed Management

Project Description:

Provides for watershed management for DeLaveaga Park.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301203	Account # 311-30-41-9110-57312								
Project Cost Estimate:	50,549	-	-	-	-	-	-	-	-
Project Funding Estimates:									
Quimby NE Quadrant	50,549	-	-	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

Garfield Park Irrigation

Project Description:

Renovate Garfield Park irrigation.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
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 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Harvey West Playground

Project Description:

Renovate the Harvey West Playground and add ADA features.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		Budgeted	Estimated Actuals						
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.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		Budgeted	Estimated Actuals						
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:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

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 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301703	Account # 311-30-43-9210-57203								
Project Cost Estimate:	586,271	-	-	-	-	-	-	-	-
Project Funding Estimates:									
State capital grants	572,675	-	-	-	-	-	-	-	-
Net Project Cost Estimates:	(1,404)	-	-	-	-	-	-	-	-

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 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
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:	-	-	-	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Parks and Recreation Master Plan

Project Description:

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

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301528	Account # 101-50-72-1303-52156								
Project Cost Estimate:	144,281	56,095	56,095	-	-	-	-	-	-
Project Funding Estimates:									
From General Plan Fund	-	-	-	-	-	-	-	-	-
Parks and Rec Facilities Tax Fund	14,304	-	-	-	-	-	-	-	-
Quimby NW Quadrant	35,697	-	-	-	-	-	-	-	-
Net Project Cost Estimates:	94,280	56,095	56,095	-	-	-	-	-	-

Repaint Townclock

Project Description:

Repaint all painted exterior surfaces of Town Clock.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301904	Account # 311-30-41-9120-57290								
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 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Repair Irrigation along Riverwalk

Project Description:

Repair existing irrigation along the Santa Cruz Riverwalk.

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301901	Account # 311-30-41-9150-57390								
Project Cost Estimate:	-	25,000	25,000	-	-	-	-	-	-
Project Funding Estimates:									
Quimby NE Quadrant	-	25,000	25,000	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

San Lorenzo Park Improvements

Project Description:

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

	Fiscal Year 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
Project # c301614	Account # 311-30-41-9110-57312								
Project Cost Estimate:	138,864	24,110	24,110	-	-	-	-	-	-
Project Funding Estimates:									
Parks and Rec Facilities Tax Fund	100,000	-	-	-	-	-	-	-	-
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 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

San Lorenzo Park Redesign

Project Description:

San Lorenzo Park redesign master planning process.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		Budgeted	Estimated Actuals						
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.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		Budgeted	Estimated Actuals						
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 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Sgt Derby Pickleball Courts

Project Description:

Construct pickleball courts at Sgt. Derby Park.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		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:	-	-	-	-	-	-	-	-	-

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.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		Budgeted	Estimated Actuals						
Project # c301522									
									Account # 311-30-41-9120-57203
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 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Trails Study

Project Description:

Conduct an Open Space Trails Study.

	Prior Year	Fiscal Year 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		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 2019		FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
		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 2020 - 2024

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

Westlake Path

Project Description:

Construct a walking path around Westlake Park.

	Fiscal Year 2019								Total 2020 - 2024
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 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 2020 - 2024

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

	Fiscal Year 2019			FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	2,215,753	1,551,129	1,551,129	-	-	-	-	-	-
Total Project Funding Estimate:	1,423,966	1,645,680	1,645,680	-	-	-	-	-	-
Total Net Project Cost Estimate:	791,787	(94,551)	(94,551)	-	-	-	-	-	-

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

	Fiscal Year 2019			FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2019 - 2021
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	2,215,753	1,551,129	1,551,129	95,000	1,303,000	850,000	990,000	1,550,000	4,788,000
Total Project Funding Estimate:	1,423,966	1,645,680	1,645,680	95,000	208,000	-	-	-	303,000
Total Net Project Cost Estimate:	791,787	(94,551)	(94,551)	-	1,095,000	850,000	990,000	1,550,000	4,485,000

Parks and Recreation Totals

	Fiscal Year 2019			FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2019 - 2021
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	2,215,753	1,551,129	1,551,129	95,000	1,303,000	850,000	990,000	1,550,000	4,788,000
Total Project Funding Estimate:	1,423,966	1,645,680	1,645,680	95,000	208,000	-	-	-	303,000
Total Net Project Cost Estimate:	791,787	(94,551)	(94,551)	-	1,095,000	850,000	990,000	1,550,000	4,485,000