

# Fire Department CIP



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

**Fire (EXISTING)**

**311- General Capital Improvement Fund**

**Fire Engine (Wild Land Engine)**

**Project Description:**

Fire Engine (Wild Land Engine).

	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						
<b>Project # c211910</b>									
									<b>Account # 311-21-00-9620-57402</b>
<b>Project Cost Estimate:</b>	-	426,588	426,588	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From General Fund</b>	-	426,588	426,588	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Fire Station 1 (Downtown) Rear Driveway**

**Project Description:**

Needs immediate attention due to damage to vehicles and apparatus. (Priority level 1 - If funded in FY2020, this project would require \$24,000 from the General Fund.)

	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						
<b>Project # c211901</b>									
									<b>Account # 311-21-00-9610-57309</b>
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From General Fund</b>	-	-	-	1	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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**Fire (EXISTING)**

**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.

	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
<b>Project # c211902</b>	<b>Account # 311-21-00-9610-57305</b>								
<b>Project Cost Estimate:</b>	-	93,412	93,412	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From General Fund</b>	-	93,412	93,412	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Fire Station 3 Front Driveway project**

**Project Description:**

Driveway needs replacing because it is beginning to fail. (Priority level 1 - If funded in FY2020, this project would require \$30,000 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
<b>Project # c211907</b>	<b>Account # 311-21-00-9610-57309</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From General Fund</b>	-	-	-	1	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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**Fire (EXISTING)**

**311- General Capital Improvement Fund**

**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 3 - If funded in FY2020, this project would require \$350,000 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
<b>Project # c211908</b>	<b>Account # 311-21-00-9610-57201</b>								
Project Cost Estimate:	-	-	-	-	-	-	-	-	-
Project Funding Estimates:				3					
From General Fund	-	-	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Lifeguard Headquarters Repairs**

**Project Description:**

Improvements and repairs to LQ Headquarters, include drywall patching, re-painting, waterproofing the roof, adding insulation where openings occur, adding two additional HVAC duct lines to the hall office and master office, installing new lockers, upgrades to the plumbing as well as electrical upgrades. Furnish and install new lighting and new exhaust fans in both restrooms. Install power for two insta hot water tank heaters installed under the sinks. Furnish and install new tower guard door and window.

	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
<b>Project # c211911</b>	<b>Account # 311-21-00-9610-57290</b>								
Project Cost Estimate:	-	80,000	80,000	-	-	-	-	-	-
Project Funding Estimates:									
Workers Comp Fund	-	80,000	80,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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**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 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
<b>Project # c211607</b>	<b>Account # 311-21-00-9610-57290</b>								
<b>Project Cost Estimate:</b>	-	8,099	8,099	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Loan proceeds	2,501	5,598	5,598	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	(2,501)	2,501	2,501	-	-	-	-	-	-

**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 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
<b>Project # c211601</b>	<b>Account # 311-21-00-9610-57305</b>								
<b>Project Cost Estimate:</b>	-	7,642	8,898	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Loan proceeds	-	7,642	7,642	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	1,256	-	-	-	-	-	-

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**Fire (EXISTING)**

**311- General Capital Improvement Fund**

**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 2019								
	Prior Year	Budgeted	Estimated Actuals	FY 2020 Adopted	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Total 2020 - 2024
<b>Project # c211604</b>	<b>Account # 311-21-00-9610-57305</b>								
<b>Project Cost Estimate:</b>	-	8,253	8,253	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Loan proceeds	-	8,253	8,253	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Retrofit Station #3 Lighting - CEC**

**Project Description:**

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

	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
<b>Project # c211609</b>	<b>Account # 311-21-00-9610-57305</b>								
<b>Project Cost Estimate:</b>	-	2,686	2,686	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Loan proceeds	-	2,686	2,686	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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**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						
<b>Total Project Cost Estimate:</b>	-	626,680	627,936	-	-	-	-	-	-
<b>Total Project Funding Estimate:</b>	2,501	624,179	624,179	-	-	-	-	-	-
<b>Total Net Project Cost Estimate:</b>	(2,501)	2,501	3,757	-	-	-	-	-	-

**Fire 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						
<b>Total Project Cost Estimate:</b>	-	626,680	627,936	-	-	-	-	-	-
<b>Total Project Funding Estimate:</b>	2,501	624,179	624,179	-	-	-	-	-	-
<b>Total Net Project Cost Estimate:</b>	(2,501)	2,501	3,757	-	-	-	-	-	-

**Fire 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						
<b>Total Project Cost Estimate:</b>	-	626,680	627,936	-	-	-	-	-	-
<b>Total Project Funding Estimate:</b>	2,501	624,179	624,179	-	-	-	-	-	-
<b>Total Net Project Cost Estimate:</b>	(2,501)	2,501	3,757	-	-	-	-	-	-