

Fire Department Capital Investment Projects



City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2021 - 2025

Fire (NEW)

311- General Capital Improvement Fund

Fire Engine Ladder (Pierce Tiller 100')

Project Description:

Fire Engine Ladder (Pierce Tiller 100')

	Prior Year	Fiscal Year 2020		FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
		Budgeted	Estimated Actuals						
Project # c212102									
									Account # 311-21-00-9620-57402
Project Cost Estimate:	-	-	-	-	-	1,400,000	-	-	1,400,000
Net Project Cost Estimates:	-	-	-	-	-	1,400,000	-	-	1,400,000

Fire Engine Type I (Pierce Pumper 1250 GPM)

Project Description:

Fire Engine Type I (Pierce Pumper 1250 GPM)

	Prior Year	Fiscal Year 2020		FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
		Budgeted	Estimated Actuals						
Project # c212101									
									Account # 311-21-00-9620-57402
Project Cost Estimate:	-	-	-	-	650,000	-	-	675,000	1,325,000
Net Project Cost Estimates:	-	-	-	-	650,000	-	-	675,000	1,325,000

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

	Fiscal Year 2020			FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	-	-	-	-	650,000	1,400,000	-	675,000	2,725,000
Total Project Funding Estimate:	-	-	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	-	-	-	650,000	1,400,000	-	675,000	2,725,000

City of Santa Cruz
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 Fiscal Years 2021 - 2025

Fire (EXISTING)

311- General Capital Improvement Fund

Fire Engine (Wild Land Engine)

Project Description:

Fire Engine (Wild Land Engine).

	Prior Year	Fiscal Year 2020		FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
		Budgeted	Estimated Actuals						
Account # 311-21-00-9620-57402									
Project # c211910									
Project Cost Estimate:	-	426,588	426,588	-	-	-	-	-	-
Project Funding Estimates:									
From General Fund	-	426,558	426,558	-	-	-	-	-	-
Net Project Cost Estimates:	-	30	30	-	-	-	-	-	-

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.

	Prior Year	Fiscal Year 2020		FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
		Budgeted	Estimated Actuals						
Account # 311-21-00-9610-57305									
Project # c211902									
Project Cost Estimate:	-	93,412	97,291	-	-	-	-	-	-
Project Funding Estimates:									
From General Fund	-	93,412	93,412	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	3,879	-	-	-	-	-	-

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Fire (EXISTING)

311- General Capital Improvement Fund

Lifeguard Headquarters Improvements

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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
Project # c211911	Account # 311-21-00-9610-57290								
Project Cost Estimate:	76,467	3,533	3,533	-	-	-	-	-	-
Project Funding Estimates:									
Workers Comp Fund	76,467	3,533	3,533	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
Project # c211607	Account # 311-21-00-9610-57290								
Project Cost Estimate:	-	8,099	8,099	-	-	-	-	-	-
Net Project Cost Estimates:	-	8,099	8,099	-	-	-	-	-	-

City of Santa Cruz
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 Fiscal Years 2021 - 2025

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

	Fiscal Year 2020			FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	76,467	531,632	535,511	-	-	-	-	-	-
Total Project Funding Estimate:	76,467	523,503	523,503	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	8,129	12,008	-	-	-	-	-	-

Fire Totals for General Capital Improvement Fund (311)

	Fiscal Year 2020			FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	76,467	531,632	535,511	-	650,000	1,400,000	-	675,000	2,725,000
Total Project Funding Estimate:	76,467	523,503	523,503	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	8,129	12,008	-	650,000	1,400,000	-	675,000	2,725,000

Fire Totals

	Fiscal Year 2020			FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	76,467	531,632	535,511	-	650,000	1,400,000	-	675,000	2,725,000
Total Net Project Cost Estimate:	-	8,129	12,008	-	650,000	1,400,000	-	675,000	2,725,000