



# **Parks and Recreation Department Capital Investment Projects**

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

**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Agora Surfacing Improvements**

**Project Description:**

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

	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
<b>Project # c302134</b>	<b>Account # 311-30-41-9150-57390</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	180,000	-	-	180,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	180,000	-	-	180,000

**Archery Range - Bridge Refurbishment**

**Project Description:**

Bridge improvements near archery range.

	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
<b>Project # c302107</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	100,000	-	-	100,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	100,000	-	-	100,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Bethany Curve Path Restoration**

**Project Description:**

Resurface existing Pathway and add new headerboards.

	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
<b>Project # c302125</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	-	80,000	80,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	80,000	80,000

**Civic Roof Repair**

**Project Description:**

Replace the Civic main barrel roof and the flat roof along the parking lot side.

	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
<b>Project # c302140</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	420,000	-	-	-	420,000
<b>Project Funding Estimates:</b>									
<b>From General Fund</b>	-	-	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	420,000	-	-	-	420,000

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

**Parks and Recreation (NEW)**

**311- General Capital Improvement Fund**

**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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c302123</b>	<b>Account # 311-30-41-9150-57390</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	62,000	-	-	-	62,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	62,000	-	-	-	62,000

**Commons Stage Replacement**

**Project Description:**

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

	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
<b>Project # c302129</b>	<b>Account # 311-30-41-9150-57390</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	60,000	-	60,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	60,000	-	60,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Cowell Beach Restroom Expansion**

**Project Description:**

Updates and expansion of Cowell Beach bathrooms.

	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						
<b>Account # 311-30-41-9120-57203</b>									
Project # c302111									
Project Cost Estimate:	-	-	-	-	-	150,000	-	-	150,000
Net Project Cost Estimates:	-	-	-	-	-	150,000	-	-	150,000

**DeLaveaga Disc Golf Course Welcome Area and Course Improvements**

**Project Description:**

Updates to Disc Golf welcome area and course.

	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						
<b>Account # 311-30-41-9110-57312</b>									
Project # c302108									
Project Cost Estimate:	-	-	-	-	-	-	200,000	-	200,000
Net Project Cost Estimates:	-	-	-	-	-	-	200,000	-	200,000

City of Santa Cruz  
 Adopted Capital Investment Program Budget (by department)  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**DeLaveaga Park Ballfield Lighting and Score Booth Upgrades**

**Project Description:**

Includes lightbulb, conduit, panels, and labor for lighting.

	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
<b>Project # c302109</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	354,000	-	354,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	354,000	-	354,000

**DeLaveaga Park Ballfield Retaining Walls**

**Project Description:**

New retaining walls for DeLaveaga Ballfields.

	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
<b>Project # c302110</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	100,000	-	100,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	100,000	-	100,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Dolphin Roof Replacement**

**Project Description:**

Replace the roof at 71 Municipal Wharf.

	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						
<b>Account # 311-30-41-9120-57203</b>									
Project # c302114									
Project Cost Estimate:	-	-	-	-	-	75,000	-	-	75,000
Net Project Cost Estimates:	-	-	-	-	-	75,000	-	-	75,000

**Downtown - Infrastructure and Site Furnishings**

**Project Description:**

Update bike racks, benches, railings and build in minor recreation spaces in the Downtown areas.

	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						
<b>Account # 311-30-41-9150-57390</b>									
Project # c302118									
Project Cost Estimate:	-	-	-	-	100,000	-	-	-	100,000
Net Project Cost Estimates:	-	-	-	-	100,000	-	-	-	100,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

**311- General Capital Improvement Fund**

**Driving Range Improvements**

**Project Description:**

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

	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
<b>Project # c302127</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	500,000	-	-	-	500,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	500,000	-	-	-	500,000

**Facility Improvements**

**Project Description:**

Replace roofing on the Lodge and Driving Range buildings and update exterior surfaces.

	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
<b>Project # c302128</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	200,000	-	-	-	200,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	200,000	-	-	-	200,000



City of Santa Cruz  
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**Parks and Recreation (NEW)**

**311- General Capital Improvement Fund**

**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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c302131</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	125,000	-	-	-	125,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	125,000	-	-	-	125,000

**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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c302126</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	285,000	-	285,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	285,000	-	285,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Garfield Park Playground**

**Project Description:**

Pour in Place Surface with New Playground.

	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						
<b>Project # c302124</b>									
									<b>Account # 311-30-41-9110-57312</b>
<b>Project Cost Estimate:</b>	-	-	-	-	-	360,000	-	-	360,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	360,000	-	-	360,000

**Grant Park - Restroom Plumbing Upgrade**

**Project Description:**

Install grinder tank and new lateral in City sewer.

	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						
<b>Project # c302105</b>									
									<b>Account # 311-30-41-9120-57203</b>
<b>Project Cost Estimate:</b>	-	-	-	35,000	-	-	-	-	35,000
<b>Project Funding Estimates:</b>									
Quimby NE Quadrant	-	-	-	35,000	-	-	-	-	35,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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**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.

	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
<b>Project # c302119</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	800,000	-	-	-	800,000
<b>Project Funding Estimates:</b>									
<b>From General Fund</b>	-	-	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	800,000	-	-	-	800,000

**Harvey West Clubhouse Access**

**Project Description:**

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

	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
<b>Project # c302120</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	48,000	-	-	48,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	48,000	-	-	48,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Harvey West Park Ballfield Improvements**

**Project Description:**

New backstops and fencing for fields 1 and 4, rehab the entire infields for fields 1 and 4, update field 4 concession building, and improve asphalt driveway to field 3.

	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
<b>Project # c302106</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	170,000	-	170,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	170,000	-	170,000

**Harvey West Pool - Facility Improvements**

**Project Description:**

Replacement of skimmer at Harvey West Pool; resurfacing of Harvey West Pool; building gutter and exterior surface improvements.

	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
<b>Project # c302103</b>	<b>Account # 311-30-41-9150-57390</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	430,000	-	-	-	430,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	430,000	-	-	-	430,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

**311- General Capital Improvement Fund**

**Harvey West Pool - Pool Lighting, Controls, and Cleaning Systems Replacement and Updates**

**Project Description:**

Complete mechanical work on dual drainage system in the training pool; update the automatic water-fill system is non-functional; Upgrade Chemical Automation Systems Controllers; install a side stream injection pump at the training pool; improve underwater lighting system and update all lighting to LED type; removal and replacement of concrete slab at dive stand area to replace conduit; Remove old ozone equipment.

	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
<b>Project # c302102</b>	<b>Account # 311-30-41-9150-57390</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	53,000	-	-	-	53,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	53,000	-	-	-	53,000

**Irrigation System Improvements**

**Project Description:**

Golf Course Irrigation System Improvements.

	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
<b>Project # c302122</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	150,000	100,000	100,000	-	350,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	150,000	100,000	100,000	-	350,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Laurel Park - Basketball Court Resurfacing**

**Project Description:**

Resurface Laurel Park Basketball court.

	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						
<b>Account # 311-30-41-9110-57312</b>									
<b>Project # c302139</b>									
<b>Project Cost Estimate:</b>	-	-	-	12,000	-	-	-	-	12,000
<b>Project Funding Estimates:</b>									
Quimby SW Quadrant	-	-	-	12,000	-	-	-	-	12,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Parks Operations Maintenance Yard - Building Improvements**

**Project Description:**

Major improvements to 300 Evergreen St. Facility: Improve core building envelope with new roof on operations office, update facility gutters, roof structures, and exterior surfaces.

	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						
<b>Account # 311-30-41-9120-57203</b>									
<b>Project # c302116</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	90,000	-	-	-	90,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	90,000	-	-	-	90,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Sand Trap Renovations**

**Project Description:**

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

	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
<b>Project # c302121</b>	<b>Account # 311-30-41-9110-57312</b>								
Project Cost Estimate:	-	-	-	-	150,000	-	-	-	150,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	150,000	-	-	-	150,000

**Sgt. Derby Park Irrigation Renovation**

**Project Description:**

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

	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
<b>Project # c302132</b>	<b>Account # 311-30-41-9110-57312</b>								
Project Cost Estimate:	-	-	-	-	-	-	40,000	-	40,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	40,000	-	40,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Trail Across 135 Dubois Easement**

**Project Description:**

Construct a trail across the easement at 135 DuBois St.

	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						
<b>Account # 311-30-41-9110-57312</b>									
<b>Project # c302104</b>									
<b>Project Cost Estimate:</b>	-	-	-	80,000	-	-	-	-	80,000
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	-	-	-	80,000	-	-	-	-	80,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Wharf - 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.

	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						
<b>Account # 311-30-41-9150-57390</b>									
<b>Project # c302130</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	1,700,000	-	1,700,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	1,700,000	-	1,700,000



City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Wharf - Parking Lot Improvements**

**Project Description:**

Extensive parking lot improvements.

	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
<b>Project # c302115</b>	<b>Account # 311-30-41-9150-57390</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	3,300,000	-	3,300,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	3,300,000	-	3,300,000

**Wharf Commons Overhead Walkway Repair & Resurface**

**Project Description:**

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

	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
<b>Project # c302135</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	225,000	-	-	225,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	225,000	-	-	225,000

City of Santa Cruz  
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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Wharf Commons Surfacing**

**Project Description:**

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

	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
<b>Project # c302133</b>	<b>Account # 311-30-41-9150-57390</b>								
Project Cost Estimate:	-	-	-	-	300,000	-	-	-	300,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	300,000	-	-	-	300,000

**Wharf Equipment & Maintenance Shed**

**Project Description:**

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

	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
<b>Project # c302137</b>	<b>Account # 311-30-41-9120-57203</b>								
Project Cost Estimate:	-	-	-	-	-	-	-	230,000	230,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	230,000	230,000

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**Parks and Recreation (NEW)**

311- General Capital Improvement Fund

**Wharf Master Plan Implementation Projects**

**Project Description:**

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

	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
<b>Project # c302138</b>	<b>Account # 311-30-43-9110-57303</b>								
Project Cost Estimate:	-	-	-	-	200,000	-	-	-	200,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	200,000	-	-	-	200,000

**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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c302136</b>	<b>Account # 311-30-41-9150-57390</b>								
Project Cost Estimate:	-	-	-	-	425,000	-	-	-	425,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	425,000	-	-	-	425,000

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

**Parks and Recreation (NEW)**

**311- General Capital Improvement Fund**

**Wharf, HQ Windows and Doors Replacement**

**Project Description:**

Replace windows, doors and siding on the west facing side, install new carpet (upstairs and downstairs), and rebuild the backwall of break room of the Wharf Headquarters Building.

	Fiscal Year 2020								Total 2021 - 2025
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	
<b>Project # c302113</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	75,000	-	-	-	75,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	75,000	-	-	-	75,000

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

**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						
<b>Total Project Cost Estimate:</b>	-	-	-	127,000	4,080,000	1,238,000	6,309,000	310,000	12,064,000
<b>Total Project Funding Estimate:</b>	-	-	-	127,000	-	-	-	-	127,000
<b>Total Net Project Cost Estimate:</b>	-	-	-	-	4,080,000	1,238,000	6,309,000	310,000	11,937,000

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Beach Street Restrooms**

**Project Description:**

Renovate the Beach Street Restrooms.

	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						
<b>Account # 311-30-41-9120-57203</b>									
<b>Project # c301913</b>									
<b>Project Cost Estimate:</b>	-	100,000	100,000	225,000	-	-	-	-	225,000
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	-	100,000	100,000	225,000	-	-	-	-	225,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Bethany Curve Park Improvements**

**Project Description:**

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

	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						
<b>Account # 311-30-41-9110-57312</b>									
<b>Project # c301915</b>									
<b>Project Cost Estimate:</b>	36,550	3,450	3,450	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Capital contributions-developers	40,000	-	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	(3,450)	3,450	3,450	-	-	-	-	-	-

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

**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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c301914</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	72,512	76,754	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>CDBG Fund</b>	-	72,512	72,512	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	4,242	-	-	-	-	-	-

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

**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 2020								Total 2021 - 2025
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	
<b>Project # c301804</b>	<b>Account # 311-30-41-9150-57390</b>								
<b>Project Cost Estimate:</b>	246,238	-	-	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Quimby NE Quadrant	50,000	-	-	-	-	-	-	-	-
Parks and Rec Facilities Tax Fund	3,347	-	-	-	-	-	-	-	-
From General Fund	25,000	-	-	-	-	-	-	-	-
OES disaster relief	181,319	149,756	149,756	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	(13,428)	(149,756)	(149,756)	-	-	-	-	-	-



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

**Parks and Recreation (EXISTING)**

311- General Capital Improvement Fund

**Central Park Playground Upgrades**

**Project Description:**

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

	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
<b>Project # c302020</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	84,406	84,406	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
CDBG Fund	-	84,406	84,406	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c302002</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	40,000	40,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	-	40,000	40,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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

**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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c301801</b>	<b>Account # 311-30-41-9110-57203</b>								
<b>Project Cost Estimate:</b>	772,074	153,077	153,077	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From General Fund</b>	347,405	277,746	277,746	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	424,669	(124,669)	(124,669)	-	-	-	-	-	-

**DeLaveaga Golf Course Facility Improvements**

**Project Description:**

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

	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
<b>Project # c301213</b>	<b>Account # 311-30-45-9190-57106</b>								
<b>Project Cost Estimate:</b>	198,246	1,754	1,754	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>Parks and Rec Facilities Tax Fund</b>	132,855	1,754	1,754	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	65,391	-	-	-	-	-	-	-	-

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

**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 2020		FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
		Budgeted	Estimated Actuals						
<b>Project # c301513</b>									
									<b>Account # 311-30-41-9120-57203</b>
<b>Project Cost Estimate:</b>	58,828	1,172	1,172	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>Parks and Rec Facilities Tax Fund</b>	58,828	1,172	1,172	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Depot Park Reconstruction**

**Project Description:**

Reconstruction and repair of Depot Field turf. This project includes the removal of the old turf and the relocation and reinstallation of that turf to the DeLaveaga Golf Course Driving Range.

	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						
<b>Project # c301421</b>									
									<b>Account # 311-30-41-9110-57312</b>
<b>Project Cost Estimate:</b>	1,372,870	27,130	27,130	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>Settlement proceeds</b>	750,000	-	-	-	-	-	-	-	-
<b>From General Fund</b>	12,891	-	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	609,979	27,130	27,130	-	-	-	-	-	-

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

**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 2020		FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
		Budgeted	Estimated Actuals						
<b>Account # 311-30-41-9110-57312</b>									
<b>Project # c301902</b>									
<b>Project Cost Estimate:</b>	-	125,000	125,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Quimby NW Quadrant	-	125,000	125,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Ken W Skate Park Coping Replacement**

**Project Description:**

Complete replacement of the aging coping around the skate pools.

	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						
<b>Account # 311-30-41-9110-57312</b>									
<b>Project # c302006</b>									
<b>Project Cost Estimate:</b>	-	55,000	55,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	-	55,000	55,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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

**Parks and Recreation (EXISTING)**

311- General Capital Improvement Fund

**Lighthouse Avenue Park Playground Enhancement**

**Project Description:**

Renovate the playground at Lighthouse Avenue Park.

	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						
<b>Project # c301912</b>									
									<b>Account # 311-30-41-9110-57312</b>
<b>Project Cost Estimate:</b>	-	30,000	30,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	-	30,000	30,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Natural Bridges Gymnasium Scoreboard Rep**

**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.

	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						
<b>Project # c301702</b>									
									<b>Account # 311-30-41-9210-57203</b>
<b>Project Cost Estimate:</b>	-	10,000	10,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Quimby SW Quadrant	-	10,000	10,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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

**Parks and Recreation (EXISTING)**

311- General Capital Improvement Fund

**Repaint Townclock**

**Project Description:**

Repaint all painted exterior surfaces of Town Clock.

	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
<b>Project # c301904</b>	<b>Account # 311-30-41-9120-57290</b>								
<b>Project Cost Estimate:</b>	7,500	-	-	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Quimby NW Quadrant	7,500	-	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Replace Pool House Pumps - CEC**

**Project Description:**

Replace two pool pumps and install VFDs and controllers to sequence pumps and reduce flows when unoccupied. Energy savings of 37,798 kWh.

	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
<b>Project # c301620</b>	<b>Account # 311-30-41-9210-57290</b>								
<b>Project Cost Estimate:</b>	48,879	10,000	10,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Loan proceeds	50,627	-	-	-	-	-	-	-	-
Carbon Fund	-	10,000	10,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	(1,748)	-	-	-	-	-	-	-	-

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

**Parks and Recreation (EXISTING)**

311- General Capital Improvement Fund

**Retrofit Civic Aud Interior Lighting - CEC**

**Project Description:**

Comprehensive interior lighting retrofit with LED and F28T8 fluorescent fixtures where appropriate. Energy savings of 24,413 kWh.

	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
<b>Project # c301615</b>	<b>Account # 311-30-41-9210-57305</b>								
<b>Project Cost Estimate:</b>	46,975	2,077	2,077	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Loan proceeds	48,180	872	872	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	(1,205)	1,205	1,205	-	-	-	-	-	-

**Retrofit Golf Clubhouse Lighting - CEC**

**Project Description:**

Comprehensive interior lighting retrofit which includes LED fixtures with daylight controls, continuous dimming, wireless control and motion control. Energy savings of 21,393 kWh.

	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
<b>Project # c301617</b>	<b>Account # 311-30-45-9120-57305</b>								
<b>Project Cost Estimate:</b>	30,458	21,523	21,523	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Loan proceeds	38,585	13,396	13,396	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	(8,127)	8,127	8,127	-	-	-	-	-	-

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Retrofit Louden Center Lighting - CEC**

**Project Description:**

Comprehensive interior lighting retrofit with LED and F28T8 fluorescent fixtures where appropriate, and daylighting controls, continuous dimming, wireless control and motion sensors. Energy savings of 12,470 kWh.

	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
<b>Project # c301619</b>	<b>Account # 311-30-41-9210-57305</b>								
<b>Project Cost Estimate:</b>	2,849	20,938	20,938	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Loan proceeds	3,735	20,052	20,052	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	(886)	886	886	-	-	-	-	-	-

**San Lorenzo Park Improvements**

**Project Description:**

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

	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
<b>Project # c301614</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	138,864	24,110	24,110	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	100,000	-	-	-	-	-	-	-	-
Donations-Parks and Recreation	25,000	-	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	13,864	24,110	24,110	-	-	-	-	-	-



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

**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 2020		FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
		Budgeted	Estimated Actuals						
<b>Account # 311-30-41-9110-57312</b>									
<b>Project # c301907</b>									
<b>Project Cost Estimate:</b>	-	100,000	100,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	-	100,000	100,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Sgt Derby Pickleball Courts**

**Project Description:**

Construct pickleball courts at Sgt. Derby Park.

	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						
<b>Account # 311-30-41-9110-57312</b>									
<b>Project # c301909</b>									
<b>Project Cost Estimate:</b>	-	55,000	55,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	-	55,000	55,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**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 2020								
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	Total 2021 - 2025
<b>Project # c301522</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	13,281	34,719	34,719	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Quimby SW Quadrant	13,281	34,719	34,719	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Trails Study**

**Project Description:**

Conduct an Open Space Trails Study.

	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
<b>Project # c301908</b>	<b>Account # 311-30-41-9190-57106</b>								
<b>Project Cost Estimate:</b>	-	40,000	40,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Parks and Rec Facilities Tax Fund	-	40,000	40,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Wharf and Beachfront Restroom Upgrades**

**Project Description:**

This is a general facility upgrade to address ADA compliance, tile work in Wharf restroom #1 as well as some fixture and stall partition replacements in 4 of 5 Wharf and Beachfront restrooms.

	Fiscal Year 2020								Total 2021 - 2025
	Prior Year	Budgeted	Estimated Actuals	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	
<b>Project # c301414</b>	<b>Account # 311-30-41-9120-57290</b>								
<b>Project Cost Estimate:</b>	290,085	12,999	12,999	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
Liability Insurance Fund	177,270	-	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	112,815	12,999	12,999	-	-	-	-	-	-

City of Santa Cruz  
 Adopted Capital Investment Program Budget (by department)  
 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						
<b>Total Project Cost Estimate:</b>	3,916,979	1,024,867	1,029,109	225,000	-	-	-	-	225,000
<b>Total Project Funding Estimate:</b>	2,720,498	1,221,385	1,221,385	225,000	-	-	-	-	225,000
<b>Total Net Project Cost Estimate:</b>	1,196,481	(196,518)	(192,276)	-	-	-	-	-	-

**Parks and Recreation 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						
<b>Total Project Cost Estimate:</b>	3,916,979	1,024,868	1,029,110	352,000	4,080,000	1,238,000	6,309,000	310,000	12,289,000
<b>Total Project Funding Estimate:</b>	2,720,498	1,221,385	1,221,385	352,000	-	-	-	-	352,000
<b>Total Net Project Cost Estimate:</b>	1,196,481	(196,517)	(192,276)	-	4,080,000	1,238,000	6,309,000	310,000	11,937,000

**Parks and Recreation 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						
<b>Total Project Cost Estimate:</b>	3,916,979	1,024,868	1,029,110	352,000	4,080,000	1,238,000	6,309,000	310,000	12,289,000
<b>Total Net Project Cost Estimate:</b>	1,196,481	(196,517)	(192,276)	-	4,080,000	1,238,000	6,309,000	310,000	11,937,000