



Fire Department

Capital Investment Projects 2023-2027



City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2023 - 2027

Fire (NEW)

311- General Capital Improvement Fund

Fire Boat

Project Description:

Fire Boat for all risk resource (fire suppression for municipal wharf/SC harbor, water rescue, hazmat and natural disaster emergency response in the Santa Cruz County region)

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212303	Account # 311-21-31-2204-57490								
Project Cost Estimate:	-	-	-	-	1,500,000	-	-	-	1,500,000
Net Project Cost Estimates:	-	-	-	-	1,500,000	-	-	-	1,500,000

Fire Department Chipper

Project Description:

Vegetation Management: Chipper

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212312	Account # 311-21-32-2203-57490								
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 2023 - 2027

Fire (NEW)

311- General Capital Improvement Fund

Fire Engine Ladder (Pierce Tiller 100')

Project Description:

Fire Engine Ladder Pierce Tiller 100' (Current Ladder Truck is approaching reserve status;10 yrs) Replacement is based on current appratus replacement schedule/plan.

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212202	Account # 311-21-00-9620-57402								
Project Cost Estimate:	-	-	-	1,500,000	-	-	-	-	1,500,000
Net Project Cost Estimates:	-	-	-	1,500,000	-	-	-	-	1,500,000

Fire Engine Type I Pierce Pumper (1)

Project Description:

Fire Engine Ladder Pierce Pumper 1250 GPM (1) (this was accidently dropped/removed from FY20 CIP and is being reinstated for FY24 CIP) Replacement is based on current appratus replacement schedule/plan.

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212315	Account # 311-21-31-2202-57402								
Project Cost Estimate:	-	-	-	-	850,000	-	-	-	850,000
Net Project Cost Estimates:	-	-	-	-	850,000	-	-	-	850,000

Project # c212316

	Account # 311-21-31-2202-57402								
Project Cost Estimate:	-	-	-	-	-	900,000	-	-	900,000
Net Project Cost Estimates:	-	-	-	-	-	900,000	-	-	900,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2023 - 2027

Fire (NEW)

311- General Capital Improvement Fund

Fire Station #1 & Fire Admin Replacement

Project Description:

Fire Station #1 and Fire Admin Replacement (Current station and administration building are over capacity)

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212311	Account # 311-21-31-2202-57202								
Project Cost Estimate:	-	-	-	-	-	-	19,000,000	-	19,000,000
Net Project Cost Estimates:	-	-	-	-	-	-	19,000,000	-	19,000,000

Fire Station #2 Replacement

Project Description:

Fire Station #2 Replacement (Current station is over capacity)

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212310	Account # 311-21-31-2202-57202								
Project Cost Estimate:	-	-	-	-	-	17,000,000	-	-	17,000,000
Net Project Cost Estimates:	-	-	-	-	-	17,000,000	-	-	17,000,000

City of Santa Cruz
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 Fiscal Years 2023 - 2027

Fire (NEW)

311- General Capital Improvement Fund

Fire Station #3 Front Driveway

Project Description:

Fire Station #3 Front Driveway

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212307	Account # 311-21-31-2202-57490								
Project Cost Estimate:	-	-	-	-	-	40,000	-	-	40,000
Net Project Cost Estimates:	-	-	-	-	-	40,000	-	-	40,000

Fire Station #3 Rear Expansion

Project Description:

Fire Station #3 Rear Expansion - Apparatus Bay/Rear Apron

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212306	Account # 311-21-31-2202-57490								
Project Cost Estimate:	-	-	-	-	-	500,000	-	-	500,000
Net Project Cost Estimates:	-	-	-	-	-	500,000	-	-	500,000

City of Santa Cruz
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 Fiscal Years 2023 - 2027

Fire (NEW)

311- General Capital Improvement Fund

Fire Station #5

Project Description:

Fire Station #5 (Fire Department is at/approaching capacity and needs an additional station/facility to provide adequate emergency response)

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212314	Account # 311-21-31-2202-57202								
Project Cost Estimate:	-	-	-	-	-	-	-	17,000,000	17,000,000
Net Project Cost Estimates:	-	-	-	-	-	-	-	17,000,000	17,000,000

Fire Station 2 Rear Expansion

Project Description:

Fire Station 2 - Exercise & Equipment Storage Facility (Rear Expansion)

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212302	Account # 311-21-31-2202-57490								
Project Cost Estimate:	-	-	-	750,000	-	-	-	-	750,000
Net Project Cost Estimates:	-	-	-	750,000	-	-	-	-	750,000

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2023 - 2027

Fire (NEW)

311- General Capital Improvement Fund

Fire Stations Paging System

Project Description:

Install/Integrate "Heart Smart" Alert Paging System for all Fire Stations.

	Fiscal Year 2022			FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
	Prior Year	Budgeted	Estimated Actuals						
Project # c212301	Account # 311-21-31-2202-57490								
Project Cost Estimate:	-	-	-	150,000	-	-	-	-	150,000
Net Project Cost Estimates:	-	-	-	150,000	-	-	-	-	150,000

Generator for Fire Station #3

Project Description:

Generator for Fire Station #3

	Fiscal Year 2022			FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
	Prior Year	Budgeted	Estimated Actuals						
Project # c212308	Account # 311-21-31-2202-57490								
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)
 Fiscal Years 2023 - 2027

Fire (NEW)

311- General Capital Improvement Fund

Lifeguard Headquarters Replacement

Project Description:

Marine Safety Lifeguard Headquarters Replacement (existing facility is in disrepair and currently over capacity)

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212304	Account # 311-21-31-2204-57202								
Project Cost Estimate:	-	-	-	-	-	-	5,000,000	-	5,000,000
Net Project Cost Estimates:	-	-	-	-	-	-	5,000,000	-	5,000,000

Santa Cruz Regional Public Safety Training Center

Project Description:

To develop a training center that provides effective and sustainable training for professional public safety personnel as well as all city employees.

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212305	Account # 311-21-31-2202-57202								
Project Cost Estimate:	-	-	-	-	2,000,000	-	-	-	2,000,000
Net Project Cost Estimates:	-	-	-	-	2,000,000	-	-	-	2,000,000

City of Santa Cruz
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Fire (NEW)

311- General Capital Improvement Fund

Station #3 Sewer Line Clean Out

Project Description:

Station #3 Sewer Line Clean Out

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212309	Account # 311-21-31-2202-52246								
Project Cost Estimate:	-	-	-	45,000	-	-	-	-	45,000
Net Project Cost Estimates:	-	-	-	45,000	-	-	-	-	45,000

Vegetation Management Tools/Heavy Equipment

Project Description:

Vegetation Management - Heavy Equipment (Masticator and associated parts, attachments)

	Fiscal Year 2022								
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c212313	Account # 311-21-32-2203-57490								
Project Cost Estimate:	-	-	-	-	-	-	150,000	-	150,000
Net Project Cost Estimates:	-	-	-	-	-	-	150,000	-	150,000

City of Santa Cruz
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New Capital Projects for General Capital Improvement Fund (311) Totals

	Fiscal Year 2022			FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
	Prior Year Totals	Budget	Estimated Actuals						
Total Project Cost Estimate:	-	-	-	2,745,000	4,350,000	18,440,000	24,150,000	17,000,000	66,685,000
Total Project Funding Estimate:	-	-	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	-	-	2,745,000	4,350,000	18,440,000	24,150,000	17,000,000	66,685,000

City of Santa Cruz
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 Fiscal Years 2023 - 2027

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

	Prior Year Totals	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budget	Estimated Actuals						
Total Project Cost Estimate:	-	1,175,000	1,175,000	-	-	-	-	-	-
Total Project Funding Estimate:	-	415,000	415,000	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	760,000	760,000	-	-	-	-	-	-

Fire Totals for General Capital Improvement Fund (311)

	Prior Year Totals	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budget	Estimated Actuals						
Total Project Cost Estimate:	-	1,175,000	1,175,000	2,745,000	4,350,000	18,440,000	24,150,000	17,000,000	66,685,000
Total Project Funding Estimate:	-	415,000	415,000	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	760,000	760,000	2,745,000	4,350,000	18,440,000	24,150,000	17,000,000	66,685,000

Fire Totals

	Prior Year Totals	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budget	Estimated Actuals						
Total Project Cost Estimate:	-	1,175,000	1,175,000	2,745,000	4,350,000	18,440,000	24,150,000	17,000,000	66,685,000
Total Project Funding Estimate:	-	415,000	415,000	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	760,000	760,000	2,745,000	4,350,000	18,440,000	24,150,000	17,000,000	66,685,000