



Fire



Capital Investment Program

Fiscal Year 2024

July 1, 2023 - June 30, 2024



City of Santa Cruz  
 Adopted Capital Investment Program Budget (by department)  
 Fiscal Years 2024- 2028

Fire (EXISTING)

311- General Capital Improvement Fund

**Fire Engine Type I (Pierce Pumper 1250 GPM)**

**Project Description:**

Fire Engine Type I (Pierce Pumper 1250 GPM). A second unit is requested for FY 2025.

	Prior Year	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budgeted	Estimated Actuals						
<b>Account # 311-21-00-9620-57402</b>									
<b>Project # c212201</b>									
<b>Project Cost Estimate:</b>	-	800,000	800,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>None</b>	-	40,000	40,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	760,000	760,000	-	-	-	-	-	-

**Fire Engine Type I Pierce Pumper**

**Project Description:**

Fire Engine Ladder Pierce Pumper 1250 GPM (3) Replacement is based on current appratus replacement schedule/plan.

	Prior Year	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budgeted	Estimated Actuals						
<b>Account # 311-21-31-2202-57402</b>									
<b>Project # c212316</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	900,000	-	-	-	900,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	900,000	-	-	-	900,000

City of Santa Cruz  
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 Fiscal Years 2024- 2028

Fire (EXISTING)

311- General Capital Improvement Fund

**Fire Station #3 Generator**

**Project Description:**

Generator for Fire Station #3

	Prior Year	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budgeted	Estimated Actuals						
<b>Account # 311-21-31-2202-57490</b>									
<b>Project # c212303</b>									
<b>Project Cost Estimate:</b>	-	100,000	100,000	200,000	-	-	-	-	200,000
<b>Net Project Cost Estimates:</b>	-	100,000	100,000	200,000	-	-	-	-	200,000

**Fire Station 1 & Fire Admin Replacement**

**Project Description:**

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

	Prior Year	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budgeted	Estimated Actuals						
<b>Account # 311-21-31-2202-57202</b>									
<b>Project # c212311</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	-	19,000,000	-	-	19,000,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	19,000,000	-	-	19,000,000

City of Santa Cruz  
 Adopted Capital Investment Program Budget (by department)  
 Fiscal Years 2024- 2028

Fire (EXISTING)

311- General Capital Improvement Fund

**Fire Station 2 Rear Expansion**

**Project Description:**

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

	Fiscal Year 2023			FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
	Prior Year	Budgeted	Estimated Actuals						
<b>Account # 311-21-31-2202-57490</b>									
<b>Project # c212302</b>									
<b>Project Cost Estimate:</b>	-	-	-	750,000	-	-	-	-	750,000
<b>Net Project Cost Estimates:</b>	-	-	-	750,000	-	-	-	-	750,000

**Fire Station 2 Replacement**

**Project Description:**

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

	Fiscal Year 2023			FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
	Prior Year	Budgeted	Estimated Actuals						
<b>Account # 311-21-31-2202-57202</b>									
<b>Project # c212310</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	17,000,000	-	-	-	17,000,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	17,000,000	-	-	-	17,000,000

City of Santa Cruz  
 Adopted Capital Investment Program Budget (by department)  
 Fiscal Years 2024- 2028

Fire (EXISTING)

311- General Capital Improvement Fund

**Fire Station 3 Front Driveway**

**Project Description:**

Fire Station #3 Front Driveway

	Prior Year	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budgeted	Estimated Actuals						
<b>Account # 311-21-31-2202-57490</b>									
Project # c212307									
Project Cost Estimate:	-	-	-	-	60,000	-	-	-	60,000
Net Project Cost Estimates:	-	-	-	-	60,000	-	-	-	60,000

**Fire Station 3 Rear Expansion**

**Project Description:**

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

	Prior Year	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budgeted	Estimated Actuals						
<b>Account # 311-21-31-2202-57490</b>									
Project # c212306									
Project Cost Estimate:	-	-	-	-	500,000	-	-	-	500,000
Net Project Cost Estimates:	-	-	-	-	500,000	-	-	-	500,000

**City of Santa Cruz**  
**Adopted Capital Investment Program Budget (by department)**  
**Fiscal Years 2024- 2028**

**Fire (EXISTING)**

**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 2023			FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
	Prior Year	Budgeted	Estimated Actuals						
<b>Project # c212314</b>	<b>Account # 311-21-31-2202-57202</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	17,000,000	-	17,000,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	17,000,000	-	17,000,000

**Lifeguard Headquarters Replacement**

**Project Description:**

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

	Fiscal Year 2023			FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
	Prior Year	Budgeted	Estimated Actuals						
<b>Project # c212304</b>	<b>Account # 311-21-31-2204-57202</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	5,000,000	-	-	5,000,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	5,000,000	-	-	5,000,000



City of Santa Cruz  
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 Fiscal Years 2024- 2028

Fire (EXISTING)

311- General Capital Improvement Fund

**Station #3 Sewer Line Clean Out**

**Project Description:**

Station #3 Sewer Line Clean Out

	Prior Year	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budgeted	Estimated Actuals						
<b>Account # 311-21-31-2202-52246</b>									
<b>Project # c212309</b>									
<b>Project Cost Estimate:</b>	-	45,000	45,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	45,000	45,000	-	-	-	-	-	-

**Vegetation Management Tools/Heavy Equipment**

**Project Description:**

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

	Prior Year	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budgeted	Estimated Actuals						
<b>Account # 311-21-32-2203-57490</b>									
<b>Project # c212313</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	-	150,000	-	-	150,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	150,000	-	-	150,000



**City of Santa Cruz**  
**Adopted Capital Investment Program Budget (by department)**  
**Fiscal Years 2024- 2028**

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

	Prior Year Totals	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budget	Estimated Actuals						
<b>Total Project Cost Estimate:</b>	-	2,820,000	2,820,000	950,000	18,460,000	24,150,000	17,000,000	-	60,560,000
<b>Total Project Funding Estimate:</b>	-	415,000	415,000	-	-	-	-	-	-
<b>Total Net Project Cost Estimate:</b>	-	2,405,000	2,405,000	950,000	18,460,000	24,150,000	17,000,000	-	60,560,000

**Fire Totals for General Capital Improvement Fund (311)**

	Prior Year Totals	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budget	Estimated Actuals						
<b>Total Project Cost Estimate:</b>	-	2,820,000	2,820,000	950,000	18,460,000	24,150,000	17,000,000	-	60,560,000
<b>Total Project Funding Estimate:</b>	-	415,000	415,000	-	-	-	-	-	-
<b>Total Net Project Cost Estimate:</b>	-	2,405,000	2,405,000	950,000	18,460,000	24,150,000	17,000,000	-	60,560,000

**Fire Totals**

	Prior Year Totals	Fiscal Year 2023		FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
		Budget	Estimated Actuals						
<b>Total Project Cost Estimate:</b>	-	2,820,000	2,820,000	950,000	18,460,000	24,150,000	17,000,000	0	60,560,000
<b>Total Net Project Cost Estimate:</b>	-	2,405,000	2,405,000	950,000	18,460,000	24,150,000	17,000,000	-	60,560,000