



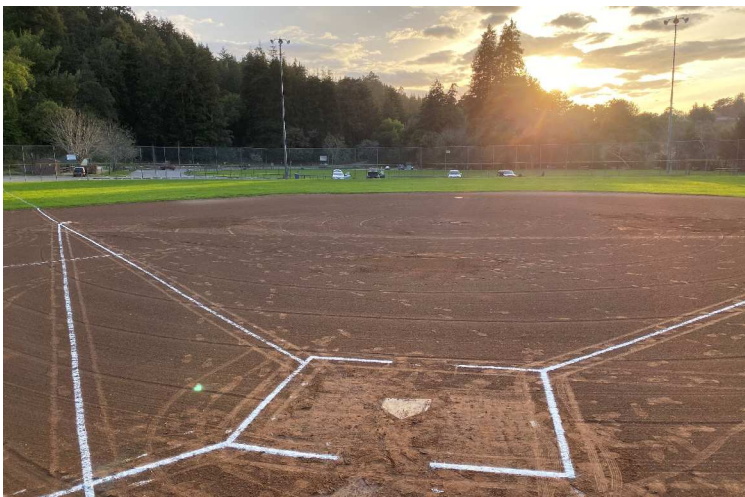
# Parks and Recreation



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**

**Parks and Recreation (EXISTING)**

**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 predication software designed plot to optimize venue. The project implements HiAP goals for health and wellness and community connectedness. It also implements a Parks Master Plan 2030 policy to upgrade recreational facilities to accommodate new and emerging trends and satisfy unmet needs.

	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 # c302205</b>	<b>Account # 311-30-42-9210-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	62,000	-		-	
<b>Net Project Cost Estimates:</b>	-	-	-	-	62,000	-		-	

**Cowell Beach Restroom and Storage Area**

**Project Description:**

Updates and expansion of Cowell Beach bathrooms. The project implements an HiAP goal for health and wellness and addresses deferred maintenance. It also implements the Parks Master Plan 2030 recommendation to consider improving the storage area at Cowell Beach and an action to renovate existing restrooms to to maintain a clean, safe, and inviting appearance.

	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 # c302207</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	-	1,200,000	1,200,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	1,200,000	1,200,000

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

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

**DeLaveaga Disc Golf Course "Pay to Play": Welcome Area and Course Safety Improvements**

**Project Description:**

Develop plans and drawings for critical Disc Golf Course infrastructure and begin implementation of priority projects. The project implements HiAP goals for health and wellness and community connectedness. It also implements the Parks Master Plan 2030 recommendation to consider a pay to play facility to improve maintenance and care for the facility.

	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>Project # c302311</b>									
<b>Account # 311-30-41-9110-57312</b>									
<b>Project Cost Estimate:</b>	-	275,000	-	-	75,000	-	-	-	75,000
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	40,000	-	-	40,000	-	-	-	40,000
<b>From General Fund</b>	-	235,000	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	35,000	-	-	-	35,000

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**DeLaveaga Golf Course Building Remodel**

**Project Description:**

Structural repairs to the Golf Course Lodge, which includes the upstairs deck and stairways. The project implements an HiAP health and wellness goal and addresses deferred maintenance. It also implements part of the Parks Master Plan by prioritizing upgrading existing facilities and providing activities for all ages and abilities. Fiscal year 2024 funding covers replacement of roof on lodge, drainage upgrades to elevator shaft, and an extension of deck scuppers.

	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 # c301801</b>	<b>Account # 311-30-41-9110-57203</b>								
<b>Project Cost Estimate:</b>	835,426	89,725	-	80,000	-	-	-	-	80,000
<b>Project Funding Estimates:</b>									
<b>From General Fund</b>	410,757	214,394	-	80,000	-	-	-	-	80,000
<b>Net Project Cost Estimates:</b>	424,669	(124,669)	-	-	-	-	-	-	-

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

**Project Description:**

Lightbulbs, conduit, panels, and labor for lighting. The project implements HiAP goals for health and wellness and community connectedness as well as addresses deferred maintenance. It also implements the Parks Master Plan 2030 by providing activities for all ages and abilities and reducing energy use.

	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 # c302209</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	354,000		-	-	
<b>Net Project Cost Estimates:</b>	-	-	-	-	354,000		-	-	

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**DeLaveaga Park Ballfield Retaining Walls**

**Project Description:**

New retaining walls for DeLaveaga Ballfields. The project implements HiAP goals for health and wellness and community connectedness as well as addresses deferred maintenance. It also implements the Parks Master Plan 2030 by providing activities for all ages and abilities.

	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 # c302210</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	100,000		-	-	
<b>Net Project Cost Estimates:</b>	-	-	-	-	100,000		-	-	

**DeLaveaga Park-Culvert Repair, Slope Stabilization, Drainage and Stormwater Runoff**

**Project Description:**

Phase 1 includes hiring an engineering consultant to assess and develop plans to address numerous storm water runoff, slope stabilization, erosion control, and drainage issues with DeLaveaga Park, which have compromised roads, parking lots, and trails.

	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 # c302419</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	175,000	125,000	-	-	-	300,000
<b>Project Funding Estimates:</b>									
<b>None</b>	-	-	-	-	-	-	-	-	-
<b>From Parks and Rec Facilities Tax Fund</b>	-	-	-	130,000	-	-	-	-	-
<b>From General Fund</b>	-	-	-	45,000	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	125,000	-	-	-	125,000



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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Depot Park- Playground Expansion and Enhancement**

**Project Description:**

Renovate and expand playground at Depot Park. The project implements HiAP goals for health and wellness, community connectedness, and equity, as well as addresses deferred maintenance and safety. The project implements HiAP goals for health and wellness, community connectedness, and equity as well as addresses deferred maintenance and safety. The project also implements the Parks Master Plan 2030 recommendation to add additional equipment and facilities to the playground.

	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 # c302701</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	90,000	-	90,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	90,000	-	90,000

**Downtown Recovery-Phase I-IV**

**Project Description:**

Begin implementation of Downtown design standards to key amenities, such as plantings, bike racks, trash cans, benches, and aspects of the hardscaping (curbs and parking meters).

	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 # c302312</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	470,000	-	-	90,000	-	-	-	90,000
<b>Project Funding Estimates:</b>									
<b>From GF CIP Reserve</b>	-	470,000	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	90,000	-	-	-	90,000







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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Facilities Condition Assessment**

**Project Description:**

System-wide assessment of aging facilities and deferred maintenance needs. The project implements HiAP goals for health and wellness and community connectedness. It also implements a Parks Master Plan 2030 action to develop maintenance and safety standards for parks.

	<u>Fiscal Year 2023</u>			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 # c302301</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	150,000	-	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	150,000	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**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. The project implements HiAP goals for health and wellness, healthy environments, and community connectedness as well as addresses deferred maintenance and safety. It implements Parks Master Plan 2030 actions to provide neighborhood park uses that are attractive, serve the neighborhood, and minimize erosion.

	<u>Fiscal Year 2023</u>			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 # c302216</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  
 Adopted Capital Investment Program Budget (by department)  
 Fiscal Years 2024- 2028

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

**Frederick Street Park Stairs Replacement**

**Project Description:**

Architectural and engineering plans for access improvements from Frederick Street Park down to the harbor. The project implements HiAP goals for health and wellness and community connectedness as well as addresses deferred maintenance and safety. It also implements Parks Master Plan 2030 goals and policies including providing access for all users to parks and facilities and continuing to integrate, expand, and improve the accessible network of parks and trails.

	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 # c302502</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	60,000	-	-	-	60,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	60,000	-	-	-	60,000





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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Grant Park - Basketball Court Renovation**

**Project Description:**

Sand, grade, crack repair, seal, and paint surface and replace posts, backboards and hoops at the basketball court.

	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 # 311-30-41-9110-57312</b>									
<b>Project # c302307</b>									
<b>Project Cost Estimate:</b>	-	23,000	23,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From Quimby NE Quadrant</b>	-	23,000	23,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Grant Park Playground Renovation**

**Project Description:**

Demolish and rebuild playground with new features. The project implements HiAP goals for health and wellness, community connectedness, and equity as well as addresses deferred maintenance and safety. The project implements Parks Master Plan 2030 goals and polices related to creating unique and interesting play structures, distributing them throughout the City, and ensuring they are safe & accessible.

	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 # 311-30-41-9110-57312</b>									
<b>Project # c302503</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	310,000	-	-	-	310,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	310,000	-	-	-	310,000

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Harvey West Clubhouse Access**

**Project Description:**

Resurface the outside seating area of the Harvey West Clubhouse. The project implements HiAP goals for health and wellness and community connectedness. It also implements the Parks Master Plan 2030 recommendation to enhance the function and appearance of the patio area.

	<u>Fiscal Year 2023</u>			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 # 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

**Harvey West Park Ballfield Improvements**

**Project Description:**

New backstops and fencing for fields 1 and 4, rehabilitate the entire infields for fields 1 and 4, repair field 4 concession building, and repair asphalt driveway to field 3. The project implements HiAP goals for health and wellness and community connectedness as well as addresses deferred maintenance. It also recommends the Parks Master Plan 2030 recommendation to renovate the ballfields.

	<u>Fiscal Year 2023</u>			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 # c302220</b>	<b>Account # 311-30-43-9210-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	170,000	-	-	170,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	170,000	-	-	170,000



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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Harvey West Park Infrastructure Improvements**

**Project Description:**

Walkway improvements, asphalt repaving and repair, and site furnishing upgrades. The project implements HIAP goals for health and wellness and community connectedness as well as addresses deferred maintenance and beautification. It also implements Parks Master Plan 2030 policies to maintain parks to be attractive, functional, and to periodically update site furnishings.

	<u>Fiscal Year 2023</u>			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 # c302238</b>									
								<b>Account # 311-30-41-9110-57312</b>	
<b>Project Cost Estimate:</b>	-	210,000	210,000		-	-	-	-	
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	135,000	135,000	-	-	-	-	-	-
<b>From Quimby NW Quadrant</b>	-	75,000	75,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-		-	-	-	-	

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Harvey West Park-Clubhouse Picnic Area Fence**

**Project Description:**

Separate rented space from other park uses with a new metal fence. The project implements HiAP goals for health and wellness and community connectedness. It also implements the Parks Master Plan 2030 recommendation to enhance the function and appearance of the patio area.

	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 # 311-30-41-9120-57203</b>									
<b>Project # c302401</b>									
<b>Project Cost Estimate:</b>	-	-	-	45,000	-	-	-	-	45,000
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	-	-	45,000	-	-	-	-	45,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Harvey West Park-New Playground**

**Project Description:**

New tot-lot playground to replace worn-out and outdated one. The project implements HiAP goals for health and wellness, community connectedness, and equity as well as addresses deferred maintenance and safety. The project implements Parks Master Plan 2030 goals and polices related to creating unique and interesting play structures, distributing them in critical locations throughout the City, and ensuring they are safe and accessible.

	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 # 311-30-41-9110-57312</b>									
<b>Project # c302501</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	95,000	-	-	-	95,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	95,000	-	-	-	95,000

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Harvey West Park-Resurfacing Friendship Gardens and Upper Glen Group Picnic Areas**

**Project Description:**

Resurface Friendship Gardens and Upper Glen group picnic areas to remove uneven surfaces and tripping hazards. The project implements HiAP goals for health and wellness and community connectedness, as well as addresses deferred maintenance. It also implements the Parks Master Plan 2030 to improve accessibility for all users to facilities and to continue to provide large gathering areas for family celebrations and group functions.

	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>Project # c302402</b>									
<b>Account # 311-30-41-9120-57203</b>									
<b>Project Cost Estimate:</b>	-	-	-	45,000	-	-	-	-	45,000
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	-	-	45,000	-	-	-	-	45,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Harvey West Pool - Facility Improvements**

**Project Description:**

Replacement of skimmer, resurface, exterior and gutter improvements, and other renovations at the Harvey West Pool. The project implements an HiAP goal for health and wellness and addresses deferred maintenance. It also implements the Parks Master Plan 2030 by providing activities for all ages and abilities.

	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>Project # c302221</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**  
**Adopted Capital Investment Program Budget (by department)**  
**Fiscal Years 2024- 2028**

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Infield Irrigation at DeLaveaga Park Ballfields**

**Project Description:**

New infield irrigation for the DeLaveaga Park ballfields. The project implements HiAP goals for health and wellness, healthy environments, and community connectedness as well as addresses deferred maintenance and safety. The project also implements the Parks Master Plan 203 by reducing water use.

	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 # 311-30-41-9110-57312</b>									
<b>Project # c302306</b>									
<b>Project Cost Estimate:</b>	-	30,000	-	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From Quimby NE Quadrant</b>	-	30,000	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Lifeguard Headquarters Improvements and Fireboat and Water Rescue Craft Landing**

**Project Description:**

Phase one is architectural and engineering design of rehabilitations to the Lifeguard Headquarters in addition to landings for a fire boat and water rescue craft. The project implements HiAP goals for health and wellness, community connectedness, safe and just community, and economic security.

	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 # 311-30-41-9120-57203</b>									
<b>Project # c302413</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	500,000	-	-	-	500,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	500,000	-	-	-	500,000

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Lighthouse Ave Park Fencing**

**Project Description:**

Rebuild unstable fencing for safe play at the tot lot play area. The project implements HiAP goals for health and wellness and community connectedness as well as addresses deferred maintenance and safety.

	<u>Fiscal Year 2023</u>			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 # c302407</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	25,000	-	-	-	-	25,000
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	-	-	25,000	-	-	-	-	25,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Lighthouse Ave Park Playground Renovation**

**Project Description:**

Demolish and rebuild playground with new features, improve pathway, add new surfacing, and improve drainage. The project implements HiAP goals for health and wellness, community connectedness, and equity as well as addresses deferred maintenance and safety. The project implements Parks Master Plan 2030 goals and polices related to creating unique and interesting play structures, distributing them throughout the City, and ensuring they are safe and accessible.

	<u>Fiscal Year 2023</u>			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 # c302602</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	85,000	-	-	85,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	85,000	-	-	85,000



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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Ocean View Park Redesign**

**Project Description:**

Pre-construction public engagement and redesign planning. The project implements HiAP goals for health and wellness, equity, and community connectedness as well as addresses deferred maintenance and safety. The park is aging and is due for an assessment prior to larger scale investments for improvements for access, play, and beautification.

	<u>Fiscal Year 2023</u>			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 # c302236</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	60,000	-		-	-	-	-	
<b>Project Funding Estimates:</b>									
<b>From Quimby SE Quadrant</b>	-	60,000	-	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-		-	-	-	-	

**Open Space Trail Wayfinding**

**Project Description:**

Design, replace, and upgrade trail signage for open spaces. The project implements HiAP goals for health and wellness and community connectedness as well as addresses safety concerns. It also implements a Parks Master Plan 2030 action to sign trails with rules, etiquette, and wayfinding markers with accurate mileage.

	<u>Fiscal Year 2023</u>			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 # c302239</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	40,000	-	-	40,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	40,000	-	-	40,000





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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Parks Facilities Security Improvements**

**Project Description:**

Implement the recommendations of the Physical Site Security Assessment of the Parks Yard by the City Risk Manager, by installing new fencing and access-control gates. Add alarms to unalarmed facilities in Neighborhood and Community Parks. Update access control at the Harvey West Clubhouse.

	<u>Fiscal Year 2023</u>			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 # c302420</b>									
	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	143,000	110,000	-	-	-	253,000
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	-	-	143,000	-	-	-	-	143,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	110,000	-	-	-	110,000

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Parks Operations Maintenance Yard - Building Safety Improvements**

**Project Description:**

Building repairs, update exterior and gutters for facility at parks maintenance yard (300 Evergreen St). Includes safety repairs to roof structures and exterior surfaces.

	<b>Fiscal Year 2023</b>								
	Prior Year	Budgeted	Estimated Actuals	FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
<b>Project # c302314</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	90,000	90,000	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From GF CIP Reserve</b>	-	90,000	90,000	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Poets Park Playground Renovation**

**Project Description:**

Demolish and rebuild playground with new features. The project implements HiAP goals for health and wellness, community connectedness, and equity as well as addresses deferred maintenance and safety. The project implements Parks Master Plan 2030 goals and polices related to creating unique and interesting play structures, distributing them throughout the City, and ensuring they are safe and accessible.

	<b>Fiscal Year 2023</b>								
	Prior Year	Budgeted	Estimated Actuals	FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
<b>Project # c302603</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	125,000	-	-	125,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	125,000	-	-	125,000

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Redesign Harvey West Park**

**Project Description:**

Redesign Harvey West Park. The project implements HiAP goals for health and wellness, healthy environments, community connectedness, and a safe and just community. It also implements Parks Master Plan 2030 recommendations for more extensive ballfield improvements and a pool feasibility study in addition to numerous goals and policies for the provision of community-serving facilities and park design.

	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 # 311-30-41-9120-57203</b>									
<b>Project # c302421</b>									
<b>Project Cost Estimate:</b>	-	-	-	250,000	-	-	-	-	250,000
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	-	-	250,000	-	-	-	-	250,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Riverside Gardens Park Lighting**

**Project Description:**

Replace failing sections of pathway. The project implements HiAP goals for health and wellness and community connectedness, as well as addresses deferred maintenance and safety. The project also implements Parks Master Plan 2030 goals and policies for a safe and connected parks system.

	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 # 311-30-41-9110-57312</b>									
<b>Project # c302504</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	10,000	-	-	-	10,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	10,000	-	-	-	10,000



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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**San Lorenzo Park Redesign**

**Project Description:**

Redesign San Lorenzo Park and develop a conceptual master plan. The project implements HiAP goals for health and wellness, healthy environments, community connectedness, and a safe and just community. It also implements the Parks Master Plan 2030 recommendation to redesign San Lorenzo Park.

	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 # 311-30-41-9110-57312</b>									
<b>Project # c301907</b>									
<b>Project Cost Estimate:</b>	-	100,000	95,460	-	-	-	-	-	-
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	100,000	95,460	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	-	-

**Sand Trap and Tee Renovations**

**Project Description:**

Design/build project to update golf course sand traps and tees including sand trap layout, drainage, and stormwater management and tee leveling and regrading. The project implements an HiAP health and wellness goal and addresses deferred maintenance. It also implements Parks Master Plan by prioritizing upgrading existing facilities and providing activities for all ages and abilities.

	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 # 311-30-45-9110-57312</b>									
<b>Project # c302225</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**

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Senior Center Rehab**

**Project Description:**

Renovation of market Street Senior Center. The project implements HiAP goals for health and wellness and community connectedness. It also implements a Parks Master Plan 2030 action to expand recreational facilities for seniors.

	<u>Fiscal Year 2023</u>			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 # c302101</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	13,199	196,801	20,261	-	140,000	100,000	-	-	240,000
<b>Project Funding Estimates:</b>									
<b>From CDBG Fund</b>	13,199	196,801	20,261	-	-	-	-	-	-
<b>Net Project Cost Estimates:</b>	-	-	-	-	140,000	100,000	-	-	240,000

**Sgt. Derby Park Irrigation Renovation**

**Project Description:**

Relocate and redesign irrigation system to increase effectiveness and efficiency of water controls. The project implements HiAP goals for health and wellness, community connectedness, and healthy environments as well as addresses deferred maintenance. It implements Parks Master Plan 2030 actions to provide neighborhood park uses and practices that are attractive, serve the surrounding neighborhood, and conserve water. The lawn areas facilitate a variety of recreational activities.

	<u>Fiscal Year 2023</u>			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 # c302226</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	40,000	-	-	40,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	40,000	-	-	40,000







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

Parks and Recreation (EXISTING)

311- General Capital Improvement Fund

**Trails Study**

**Project Description:**

Undertake a trails study to evaluate existing and new trails and develop design guidelines and recommendations to reduce impacts to the environment and for improved use, safety, and connectivity. The project implements HiAP goals for health and wellness, healthy environments, and community connectedness as well as addresses deferred maintenance and safety. It also implements the Parks Master Plan by enhancing trail programs, trails, and infrastructure.

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









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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Water Conservation & Irrigation System**

**Project Description:**

Assess, design, and implement water conservation and irrigation system improvements, including an irrigation system layout for optimal distribution uniformity over a reduced footprint, enhanced water-catchment capability and capacity, and possible use of recycled water.

	<u>Fiscal Year 2023</u>			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 # c302403</b>									
									<b>Account # 311-30-45-9110-57312</b>
<b>Project Cost Estimate:</b>	-	-	-	150,000	200,000	-	-	-	350,000
<b>Project Funding Estimates:</b>									
<b>From Parks and Rec Facilities Tax Fund</b>	-	-	-	150,000	-	-	-	-	150,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	200,000	-	-	-	200,000





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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**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. The project implements HiAP goals for health and wellness, community connectedness, and economic security as well as addresses deferred maintenance.

	<u>Fiscal Year 2023</u>			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 # c302227</b>	<b>Account # 311-30-41-9110-57312</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	1,700,000	-	1,700,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	1,700,000	-	1,700,000

**Wharf - Parking and Road Improvements**

**Project Description:**

Extensive parking lot improvements, including deck, roadway, striping, and bumpers. The project implements HiAP goals for health and wellness, community connectedness, and economic security as well as addresses deferred maintenance.

	<u>Fiscal Year 2023</u>			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 # c302233</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

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**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. The project implements HiAP goals for health and wellness, community connectedness, and economic security as well as addresses deferred maintenance.

	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 # c302234</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

**Wharf Commons Surfacing**

**Project Description:**

Remove asphalt, install waterproof barrier membrane, drains plumbed through the deck, and resurface with decorative concrete. The project implements HiAP goals for health and wellness, community connectedness, and economic security, as well as addresses deferred maintenance.

	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 # c302228</b>	<b>Account # 311-30-41-9120-57203</b>								
<b>Project Cost Estimate:</b>	-	-	-	-	-	-	-	396,000	396,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	-	-	-	396,000	396,000

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

**Parks and Recreation (EXISTING)**

**311- General Capital Improvement Fund**

**Wharf Equipment & Maintenance Shed**

**Project Description:**

Construct a 2,000 sq. steel building at the Wharf Corporation Yard, and establishment of a long-term lease with RTC to garage heavy equipment and provide secure space for maintenance work projects out of the weather. The project implements HiAP goals for health and wellness, community connectedness, and economic security. It also implements the Parks Master Plan 2030 recommendation to renew the lease for the Wharf Yard and consider facility improvements such as a workshop and storage structure.

	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 # 311-30-41-9120-57201</b>									
<b>Project # c302229</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	50,000	200,000	-	-	250,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	50,000	200,000	-	-	250,000

**Wharf Headquarters Flooring Replacement**

**Project Description:**

Flooring upgrades to upstairs and downstairs of headquarters. The project implements HiAP goals for health and wellness as well as addresses deferred maintenance.

	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 # 311-30-41-9120-57203</b>									
<b>Project # c302232</b>									
<b>Project Cost Estimate:</b>	-	-	-	-	20,000	-	-	-	20,000
<b>Net Project Cost Estimates:</b>	-	-	-	-	20,000	-	-	-	20,000



**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**

	Fiscal Year 2023			FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
	Prior Year Totals	Budget	Estimated Actuals						
<b>Total Project Cost Estimate:</b>	1,017,047	4,468,025	1,411,093	1,690,432	7,084,500	1,133,000	1,790,000	1,596,000	12,777,932
<b>Total Project Funding Estimate:</b>	592,378	4,592,693	1,413,756	1,690,432	250,000	-	-	-	1,940,432
<b>Total Net Project Cost Estimate:</b>	424,669	(124,669)	(2,663)	-	6,834,500	1,133,000	1,790,000	1,596,000	10,837,500

**Parks and Recreation Totals for General Capital Improvement Fund (311)**

	Fiscal Year 2023			FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
	Prior Year Totals	Budget	Estimated Actuals						
<b>Total Project Cost Estimate:</b>	1,017,047	4,468,025	1,411,093	1,690,432	7,084,500	1,133,000	1,790,000	1,596,000	12,777,932
<b>Total Project Funding Estimate:</b>	592,378	4,592,693	1,413,756	1,690,432	250,000	-	-	-	1,940,432
<b>Total Net Project Cost Estimate:</b>	424,669	(124,669)	(2,663)	-	6,834,500	1,133,000	1,790,000	1,596,000	10,837,500

**Parks and Recreation Totals**

	Fiscal Year 2023			FY 2024 Adopted	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	Total 2024 - 2028
	Prior Year Totals	Budget	Estimated Actuals						
<b>Total Project Cost Estimate:</b>	1,017,047	4,468,025	1,411,093	1,690,432	7,084,500	1,133,000	1,790,000	1,596,000	12,777,932
<b>Total Project Funding Estimate:</b>	592,378	4,592,693	1,413,756	1,690,432	250,000	-	-	-	1,940,432
<b>Total Net Project Cost Estimate:</b>	424,669	(124,669)	(2,663)	-	6,834,500	1,133,000	1,790,000	1,596,000	10,837,500