

## Unfunded and Underfunded CIP Projects

The following outlines the capital and asset needs in the Capital Investment Program that are on the horizon, unfunded, or underfunded. These projects would require a General Fund investment in future fiscal years to be completed.

CIP Project Title	Amount Unfunded or Underfunded
<b>Fire Department</b>	
Fire Boat	2,000,000
Fire Department Portable Radio Replacement	350,000
Fire Engine Ladder Pierce Tiller 100'	2,750,000
Fire Engine Type I Pierce Pumper	1,750,000
Fire Facilities General Improvements	500,000
Fire Station 1 & Fire Admin Replacement	40,000,000
Fire Station 2 Exercise & Storage Facility	1,750,000
Fire Station 2 Replacement	20,000,000
Fire Station 3 Rear Expansion – Apparatus Bay/Rear Apron	1,000,000
Fire Station 5	20,000,000
Lifeguard Headquarters Replacement	7,000,000
Mobile Command Vehicle (MCV)	1,500,000
Santa Cruz Regional Fire Training Center	7,000,000
<b>Total Fire Department</b>	<b>105,600,000</b>
<b>Parks and Recreation Department</b>	
Agora Surfacing Improvements	268,500
Bay Street Walkway – Repair Retaining Walls	287,500
Civic – Replace Ceiling Tiles	380,000
Civic Auditorium Renovations	12,000,000
Civic Seat Replacements	500,000
Civic Sound System Upgrade	165,000
Cowell Beach Restroom and Storage Area	1,200,000
DeLaveaga Disc Golf Course Welcome Area & Course Safety	275,000
DeLaveaga Park Ballfield Retaining Walls	100,000

CIP Project Title	Amount Unfunded or Underfunded
DeLaveaga Park- Culvert Repair, Slope Stabilization, Drainage, and Stormwater Runoff	200,000
Depot Park Synthetic Field Replacement	1,200,000
Frederick Street Park Picnic Area	285,000
Frederick Street Park Restroom Renovation	180,000
Frederick Street Park Stairs Replacement	60,000
Harvey West Clubhouse Access	48,000
Harvey West Park – Clubhouse Upgrades and Repairs	70,000
Harvey West Park – New Playground	95,000
Harvey West Park Ballfield Improvements	170,000
Harvey West Park Renovations	150,000,000
Harvey West Pool – Facility Improvements	430,000
Harvey West Pool Complex Renovation	35,000,000
Lifeguard Headquarters Improvements	500,000
Lighthouse Ave Park Playground Renovation	85,000
London Nelson Community Center Renovations	6,600,000
Open Space Trail Wayfinding	40,000
Pacific Avenue, South Medians – Landscaping Enhancements	125,000
Pogonip Meadow Remediation	2,000,000
Rebuild Golf Club Dr. for Fire Dept. Access to Pogonip	400,000
San Lorenzo Park Redesign Implementation	30,000,000
San Lorenzo River Pathway Improvements	9,000,000
Senior Center Rehab	240,000
Sgt. Derby Park Irrigation Renovation	40,000
Standardization of Trash and Recycling Cans and Park Benches	450,000
Trails Study	300,000
Trescony Park Playground Renovation	210,000
Water Conservation and Irrigation System	500,000
West Cliff Design & Improvement Standards	220,000
Wharf – East Parking Lot Paving Project	1,700,000

CIP Project Title	Amount Unfunded or Underfunded
Wharf – Parking and Road Improvements	3,300,000
Wharf Commons Overhead Walkway Repair and Resurface	225,000
Wharf Commons Surfacing	396,000
Wharf Equipment and Maintenance Shed	250,000
Wharf Headquarters Flooring Replacement	20,000
Wharf Master Plan Implementation	10,000,000
<b>Total Parks and Recreation</b>	<b>269,515,000</b>
<b>Public Works Department</b>	
City Hall Space Renovation	1,000,000
SLR Mouth & Lagoon Mgmt Plan	466,923
Traffic Calming Pilot Program	120,000
West Cliff Stair Repair	150,000
<b>Total Public Works</b>	<b>1,736,923</b>
<b>Total</b>	<b>\$320,273,423</b>

