

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
Fiscal Years 2027 - 2031

Fire Projects

311- General Capital Improvement Fund

	Estimated Actuals Thru End of FY 2026	FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	FY 2027 - FY 2031 Total
c212601 Fire Engine Lease Purchase FY 2026-2028 E3114	380,312	380,312	380,312	380,312	380,312	-	1,521,248
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	380,312			Lifetime Project Cost :	1,901,560		
c212701 Fire Engine Lease Purchase FY 2027-2031 E3110	-	244,239	244,239	244,239	244,239	244,239	1,221,195
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	-			Lifetime Project Cost :	1,221,195		
c212302 Fire Station 2 Exercise & Storage Facility	91,359	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	107,435			Lifetime Project Cost :	2,000,000		
c212306 Fire Station 3 Butler Building	202,883	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	202,884			Lifetime Project Cost :	202,884		
c212307 Fire Station 3 Front Driveway	-	100,000	-	-	-	-	100,000
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	-			Lifetime Project Cost :			
c212314 Fire Station 5	-	-	17,000,000	-	-	-	17,000,000
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	-			Lifetime Project Cost :			
c212203 Rescue Unit	-	-	-	-	-	-	-
<i>Cumulative budget through FY 2026 Adopted Budget:</i>	455,150			Lifetime Project Cost :	455,150		
Total Project Cost Estimate:							
by Fund	674,554	724,551	17,624,551	624,551	624,551	244,239	19,842,443
Total Project Cost Estimate:							
by Department	674,554	724,551	17,624,551	624,551	624,551	244,239	19,842,443

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Fire **311- General Capital Improvement Fund**

Fire Engine Lease Purchase FY 2026-2028 E3114

Project Description:

Project # c212601

Purchase lease for Fire Engine to replace E3114 (770).

Project Benefit:

Project Location:

New Fire Engine for the fire department. This apparatus is a critical piece of equipment for public safety. Build times for fire apparatus have been extended from 1 year to 3 years so this is an urgent request. The engine to be replaced was due to be retired from reserve status in 2028 per National Fire Protection Association (NFPA) 1900. Once the order is placed the truck will not arrive until 2029. This places strains on the department financially through vehicle maintenance costs and operationally with vehicles out of service.

Citywide

Operating Budget Impact:

After purchase, any maintenance will be funded out of the fire department's vehicle maintenance operating budget.

Project Schedule:

FY 2026-FY 2028

Project Contact Email:

mnutts@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031	
		Amended Budget	Estimated Actuals							
Account # 311-21-31-2202-57402										
Project Cost Estimates:	-	380,312	380,312	380,312	380,312	380,312	380,312	380,312	-	1,521,248
Funding Estimates:										
From General Fund	-	380,312	380,312	380,312	380,312	380,312	380,312	380,312	-	1,521,248
Net Project Cost:	-	-	-	-	-	-	-	-	-	-
Lifetime project cost:		1,901,560								

City of Santa Cruz
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Fire

311- General Capital Improvement Fund

Fire Engine Lease Purchase FY 2027-2031 E3110

Project Description:

Project # c212701

Purchase lease for Fire Department to replace E3110 (788)

Project Benefit:

New Fire Engine for the fire department in effort to meet NFPA replacement schedule

Project Location:

Citywide

Operating Budget Impact:

After purchase, any maintenance will be funded out of the fire department's vehicle maintenance operating budget.

Project Schedule:

Ordered from Golden State Apparatus 8/15/25 & signed Lease Agreement with PNC Bank (who paid in full to Golden State Apparatus up front)

First Lease Payment due to PNC Bank 8/28/26

Fire Engine Delivered Summer of 2028

Final Lease Payment due to PNC Bank 8/28/30

Project Contact Email:

mnutts@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-21-31-2202-57402									
Project Cost Estimates:	-	-	-	244,239	244,239	244,239	244,239	244,239	1,221,195
Funding Estimates:									
From General Fund	-	-	-	244,239	244,239	244,239	244,239	244,239	1,221,195
Net Project Cost:	-	-	-	-	-	-	-	-	-
Lifetime project cost:	1,221,195								

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Fire **311- General Capital Improvement Fund**

Fire Station 2 Exercise & Storage Facility

Project Description:

Project # c212302

Fire station addition to include exercise facility, storage, dormitory, and captain's office.

Project Benefit:

Project Location:

Physical fitness is a requirement for firefighters and providing an exercise facility at the Fire Station is an industry standard. Currently staff uses the apparatus bay for exercise which is not recommended due to carcinogens emitted from fire apparatus. An extra dorm for staff will also be added to enable the Dept to staff alternate deployment models for surges, large scale emergencies, etc. The project commenced in FY 2024 with expenditures already incurred. Requesting additional funding to ensure it's successful completion.

Fire Station 2

Operating Budget Impact:

After the General Fund purchases, any maintenance will be funded out of the facilities maintenance operating budget.

Project Schedule:

FY 2024-FY 2027

Project Contact Email:

jcoleman@santacruzca.gov

	Prior Year Totals	Fiscal Year 2026		FY 2027 Proposed	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2031 Estimate	Total 2027-2031
		Amended Budget	Estimated Actuals						
Account # 311-21-31-2202-57490									
Project Cost Estimates:	37,501	69,934	53,858	-	-	-	-	-	-
Funding Estimates:									
From GF CIP Reserve	7,435	100,000	-	-	-	-	-	-	-
Net Project Cost:	30,066	(30,066)	53,858	-	-	-	-	-	-
Lifetime project cost:	2,000,000								