

General Fund CIP Priority Criteria

The following outlines the proposed criteria of prioritizing new capital improvement project requests to ensure consistency with Re-Envision Santa Cruz recovery strategy among other considerations:

Fiscal Sustainability: Project Funding Availability

1. Project funding is significantly leveraged by grants, State or Federal aid
2. Rank is increased based on assessment of the amount of funding needed to complete the current project phase and entire project.
 - a) 75% + of project funding has been secured
 - b) 50%+ of project funding has been secured
 - c) At least 25%+ of project funding has been secured
 - d) Less than 25% of project funding has been secured

Downtown and Other Business Sectors-

1. Contributes toward economic development and revitalization/recovery efforts

Infrastructure: Asset Condition, Maintenance & Longevity-

1. Existing conditions and capacity to meet basic levels of service is deficient
2. Avoids potential failure due to substandard conditions
3. Improves the overall reliability of the capital asset and infrastructure system
4. Major implications of delaying the project such as significant future costs, or negative community impacts
5. Extent to which reduces City operations and maintenance expenditures
6. Increases the longevity of the capital asset or extends the useful life of the asset in the long term

Regulatory or Mandated Requirements-

1. By legal or regulatory mandate or requirement, court order, settlement or mitigation of plausible legal claims.

Project Readiness-

1. Ready to enter the phase corresponding to the funding proposed.
2. Complex environmental issues or known significant legal challenges shall be scored lower than projects without said complications.

Health in All Policies (HiAP)-

1. Equity: How does the project move the City towards achieving social equity goals referenced in the Community Assessment Project?
2. Sustainability: How does the project advance the sustainability goals referenced in the City's 2020 Climate Action Plan?
3. Public Health: Public Health- How does the project advance the health outcome goals in the HiAP community well-being outcome indicators?

Unfunded Projects- Priority 1

The following projects have been approved for implementation/construction as General Funding becomes available at the discretion of the City Manager.

General Fund CIP Funding Priority 1	
Butler Building for Fire Station 3	26,500
Fire Station 2 Exercise & Storage Facility (rear expansion)	750,000
Generator for Fire Station #3	200,000
West Cliff Drive Stabilization	500,000
Fire Engine Ladder Pierce Tiller 100'	1,500,000
Fire Station 3 Sewer Line w Clean Out	45,000
DeLaveaga Disc Golf Course "Pay to Play": Welcome Area and Course Safety Improvements	235,000
Public Facilities - Energy Savings and Maintenance	200,000
Fire Stations Paging System	150,000
Downtown Recovery - Phase I-IV Infrastructure and Site Beautification and Safety Improvements	470,000
Parks Operations Maintenance Yard - Building Safety Improvements	90,000
Driving Range Outdoor Safety Improvements	200,000
Driving Range Roof & Building Improvements	600,000
Total General Fund CIP Funding Priority Unfunded Projects:	4,966,500

Unfunded Projects- Priority 2

The projects listed below ranked lower in order of priority and will be reconsidered for funding and approval the following year.

Fire Department	
Fire Department Training Center	4,000,000
Fire Station 2 (Eastside) Exercise & Storage Facility	750,000
Fire Station 2 Replacement	8,000,000
Marine Safety Headquarters Replacement	5,000,000
Fire Station 3 Rear Driveway	30,000
Fire Station 3 Rear Expansion-Apparatus Bay	500,000
Total Fire Department Unfunded Projects:	18,280,000
Parks & Recreation Department	
Pogonip Clubhouse Renovation	10,000,000
Civic Auditorium Renovations - (\$2 to \$22 million)	12,000,000
Pogonip Meadow Remediation (\$1 to \$3 million)	2,000,000
Harvey West Pool Complex Renovation (\$5 to \$15 million)	10,000,000
Scott Kennedy Field Carpet Replacement	1,000,000
San Lorenzo Park Redesign	3,000,000
San Lorenzo River Pathway Improvements (\$8 to \$10 million)	9,000,000
Wharf Master Plan Implementation - (\$1 to \$20 million)	10,000,000
Total Parks & Recreation Department Unfunded Projects:	57,000,000
Public Works Department	
Branciforte Creek Channel Repair	3,000,000
City Hall Parking Lot Repairs	320,000
Ocean Street Reconstruction (Paving)	2,000,000
Public Facilities - Energy Savings and Maintenance	200,000
San Lorenzo Blvd-East Cliff Drive Reconstruction (Paving)	1,500,000
Riverside Ave Reconstruction (Paving)	1,000,000
Bay Street Reconstruction	1,200,000
Escalona Ave Storm Drain Pipe Replacement	190,000
Soquel-Pine Storm Drain Improvements	1,300,000
Wharf Roundabout Bike lane	500,000
Active Transportation Plan Improvements (citywide sidewalk and curb ramps)	2,000,000
Total Public Works	13,210,000
Public Works Department – Transportation Improvements	
Active Transportation Plan Implementation	135,000,000
Beach Street Streetscape	2,000,000

Cooper Street Streetscape	200,000
Downtown Side Street Streetscape	2,500,000
East Cliff Drive Walkway and Railing Repair (Seabright to 4th)	1,000,000
East Cliff Drive Walkway Widening (end of levee to Buena Vista)	1,000,000
Laurel Street Improvements - Front to Chestnut	3,000,000
MB Sanctuary Scenic Trail (Rail Trail) Segment 9 (Design & Enviro in CIP)	11,900,000
Miscellaneous Traffic Signals and Projects	2,000,000
Neighborhood Traffic Calming Improvements	2,500,000
Ocean Street Improvements	6,000,000
Pacific Avenue Streetscape - Laurel to Beach	2,000,000
Sidewalks and Access Ramps (some are in ATP above)	10,000,000
State Route 1/Bay & Chestnut-King Improvements	3,000,000
State Rte 1 Bridge Replacement (Some In Adopted CIP)	16,000,000
Street Overlay and Reconstruction (In addition to Measure H, D and Grants)	30,000,000
Third Street Walkway /Front Street Slope Stabilization and Repair	500,000
West Cliff Dr. Stair Rehabilitation (Some In Adopted CIP)	100,000
West Cliff Drive Stabilization (Some In Adopted CIP)	4,250,000
Unimproved Streets	9,000,000
Total Public Works Transportation Improvements Unfunded Projects:	241,950,000
Total Public Works Department Unfunded Projects	255,160,000
Citywide Improvements	
Facilities Master Plan	30,500,000
Total Citywide Improvements Unfunded Projects:	30,500,000
Total Unfunded Projects:	365,906,500