

City of Santa Cruz
Proposed Capital Investment Program Budget (by department)
Fiscal Years 2025 - 2029

Parks and Recreation Projects

311- General Capital Improvement Fund

		Page	Expenditures To Date	FY 2025 Adopted	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2025-2029 Total
c302201	Agora Surfacing Improvements		-	-	-	268,500	-	-	268,500
c301913	Beach Street Restrooms		1,085,002	-	-	-	-	-	-
c302205	Civic Sound System Upgrade		-	-	62,000	-	-	-	62,000
c302511	Civic Water Main Replacement		-	-	-	-	-	-	-
c302207	Cowell Beach Restroom and Storage Area		-	-	-	-	1,200,000	-	1,200,000
c302311	DeLaveaga Disc Golf Course "Pay to Play": Welcome Area and Course Safety Improvements		-	-	75,000	-	-	-	75,000
c301801	DeLaveaga Golf Course Building Remodel		835,426	-	-	-	-	-	-
c302209	DeLaveaga Park Ballfield Lighting and Score Booth Upgrades		-	-	-	354,000	-	-	354,000
c302210	DeLaveaga Park Ballfield Retaining Walls		-	-	100,000	-	-	-	100,000
c302419	DeLaveaga Park-Culvert Repair, Slope Stabilization, Drainage, and Stormwater Runoff		175,000	-	125,000	-	-	-	125,000
c302508	Demolish Pogonip Clubhouse		-	-	300,000	-	-	-	300,000
c302237	Depot Bike Park - Phase II of Bike Park Renovation		-	-	-	-	200,000	-	-
c302305	Depot Freight Building Facility Improvements		-	-	-	-	-	-	-
c302506	Depot Park- Landscaping and Fencing Repairs		-	80,000	-	-	-	-	80,000
c302701	Depot Park-Playground Expansion and Enhancement		-	-	-	90,000	-	-	90,000
c302601	Depot Park-Synthetic Field Replacement		-	-	-	1,000,000	-	-	1,000,000
c302312	Downtown Recovery-Phase I-IV		141,525	-	-	-	-	-	-
c302213	Driving Range Outdoor Safety Improvement		69,500	-	-	-	-	-	-
c302214	Driving Range Roof & Bldg Improvements		21,730	-	-	-	-	-	-
c302301	Facilities Condition Assessment		150,000	-	-	-	-	-	-
c302216	Frederick Street Park Picnic Area		-	-	285,000	-	-	-	285,000
c302502	Frederick Street Park Stairs Replacement		-	-	60,000	-	-	-	60,000
c302217	Garfield Park Playground		223,455	-	-	-	-	-	-
c302235	Garfield Park Renovation		186,848	-	-	-	-	-	-

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c302509	Golf Course Parking Lot Lighting Updates		-	45,000	-	-	-	-	45,000
c302307	Grant Park - Basketball Court Renovation		20,900	-	-	-	-	-	-
c302503	Grant Park Playground Renovation		-	310,000	-	-	-	-	310,000
c302120	Harvey West Clubhouse Access		-	-	-	-	48,000	-	48,000
c302220	Harvey West Park Ballfield Improvements		-	-	-	170,000	-	-	170,000
c302507	Harvey West Park- Ballfield Sand and Irrigation		-	40,000	-	-	-	-	40,000
c302238	Harvey West Park Infrastructure Improvements		210,000	-	-	-	-	-	-
c302401	Harvey West Park-Clubhouse Picnic Area Fence		35,120	-	-	-	-	-	-
c302501	Harvey West Park-New Playground		-	-	-	-	95,000	-	95,000
c302402	Harvey West Park-Resurfacing Friendship Gardens and Upper Glen Group Picnic Areas		45,000	-	-	-	-	-	-
c302221	Harvey West Pool - Facility Improvements		-	-	430,000	-	-	-	430,000
c302313	HW Pool-Repairs and Upgrades		112,929	-	-	-	-	-	-
c302306	Infield Irrigation at DeLaveaga Park Ballfields		20,131	-	-	-	-	-	-
c302413	Lifeguard Headquarters Improvements and Fireboat and Water Rescue Craft Landing		-	-	400,000	-	-	-	400,000
c302407	Lighthouse Ave Park Fencing		25,000	-	-	-	-	-	-
c302602	Lighthouse Ave Park Playground Renovation		-	-	-	85,000	-	-	85,000
c302241	LNCC - Senior Studio Improvements		50,000	-	-	-	-	-	-
c302423	Median Improvement Pilot Program		50,000	-	-	-	-	-	-
c302236	Ocean View Park Redesign		-	-	-	-	-	-	-
c302239	Open Space Trail Wayfinding		-	-	40,000	-	-	-	40,000
c302422	Parks & Rec - Civic Auditorium ADA Project		322,432	-	-	-	-	-	-
c302420	Parks Facilities Security Improvements		143,000	-	110,000	-	-	-	110,000
c302314	Parks Operations Maintenance Yard - Building Safety Improvements		87,637	-	-	-	-	-	-
c302603	Poets Park Playground Renovation		-	-	125,000	-	-	-	125,000

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c302514	Rebuild Golf Course Dr. for Fire Access to Pogonip		-	-	500,000	-	-	-	500,000
c302421	Redesign Harvey West Park		202,250	-	-	-	-	-	-
c302515	Repair the Surf Museum Cupola		-	-	-	-	-	-	-
c302504	Riverside Gardens Park Lighting		-	15,000	-	-	-	-	15,000
c302405	Riverside Gardens Park Pathway		60,000	-	-	-	-	-	-
c301907	San Lorenzo Park Redesign		140,200	-	-	-	-	-	-
c302225	Sand Trap Renovations		-	-	150,000	-	-	-	150,000
c302101	Senior Center Rehab		210,000	-	140,000	100,000	-	-	240,000
c302513	Sgt. Derby Entrance Improvements		-	40,000	-	-	-	-	40,000
c302226	Sgt. Derby Park Irrigation Renovation		-	-	-	40,000	-	-	40,000
c302404	Sgt. Derby Park Playground Renovation		185,000	-	-	-	-	-	-
c301909	Sgt. Derby Racquet Courts		55,000	-	-	-	-	-	-
c302604	Standardization of Trash and Recycling Cans and Park Benches		-	-	450,000	-	-	-	450,000
c302510	Storm Damage Repairs at End of Wharf		-	500,000	-	-	-	-	500,000
c302512	Studies, Designs, and Construction Drawings for Park Projects		-	100,000	-	-	-	-	100,000
c301908	Trails Study		-	-	-	-	-	40,000	40,000
c302505	Trescony Park Playground Renovation		-	-	210,000	-	-	-	210,000
c302309	Tyrrell Park - Pathway, Stage Area and Pedestrian Safety Improvements		56,800	-	-	-	-	-	-
c302308	University Terrace Park - Basketball Court and Tennis Court Renovation		68,850	-	-	-	-	-	-
c302406	Walkway Improvements in Neighborhood Parks		37,376	-	-	-	-	-	-
c302403	Water Conservation & Irrigation System Improvements		150,000	-	200,000	-	-	-	200,000
c302408	West Cliff Design & Improvement Standards		120,000	-	-	-	-	-	-
c302227	Wharf - East Parking Lot Paving Project		-	-	-	1,700,000	-	-	1,700,000
c302233	Wharf - Parking and Road Improvements		-	-	3,300,000	-	-	-	3,300,000
c302234	Wharf Commons Overhead Walkway Repair & Resurface		-	-	225,000	-	-	-	225,000

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c302228	Wharf Commons Surfacing Improvements		-	-	-	-	396,000	-	396,000
c302229	Wharf Equipment & Maintenance Shed		-	-	50,000	200,000	-	-	250,000
c302232	Wharf Headquarters Flooring Replacement		-	-	20,000	-	-	-	20,000
c302003	Wharf Railing Improvements		99,817	-	-	-	-	-	-
Total Project Cost Estimate: by Fund			5,395,927	1,130,000	7,357,000	4,007,500	1,939,000	40,000	14,273,501
Total Project Cost Estimate: by Department			5,395,927	1,130,000	7,357,000	4,007,500	1,939,000	40,000	14,273,501



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Civic Water Main Replacement

Project Description:

Replace the primary water main at the Civic Auditorium, which is currently failing.

Project # c302511

Project Benefit:

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

Project Location:

Civic Auditorium



Operating Budget Impact:

Reduce risk of total failure and associated water losses.

Project Schedule:

FY2025-FY2026

Project Contact Email:

dgullo@santacruzca.gov

	Prior	Fiscal Year 2024			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year		Estimated							
	Totals	Budget	Actuals	Adopted						
Account # 311-30-42-9210-57203										
Project Cost Estimates:	-	-	-	-	-	-	-	-	-	-
Funding Estimates:										
From General Fund	-	-	-	-	-	-	-	-	-	-
Net Project Cost:	-	-	-	-	-	-	-	-	-	-

In FY 2025, this project will receive a funding and expenditure budget of \$65,000 after the reprogramming of funds from past General Fund Capital Investment Program projects that are complete, put on hold, and/or demoted in priority.

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Parks and Recreation

311- General Capital Improvement Fund

Demolish Pogonip Clubhouse

Project Description:

Perform any necessary studies and demolish the Pogonip Clubhouse and related infrastructure. The building is presently red-tagged and is a safety hazard.

Project # c302508

Project Benefit:

The project implements the Parks Master Plan 2030 goal to maintain a safe, clean, and comfortable environment for all park users.

Project Location:

Pogonip Open Space



Image via Flickr by mBeth.

Operating Budget Impact:

Would reduce safety and fire risks associated with the current structure. Long-term operating costs associated with fencing and alarming the structure would cease.

Project Schedule:

FY2025-FY2027

Project Contact Email:

ndowning@santacruzca.gov

Image via Flickr by mBeth.

	Prior	Fiscal Year 2024			FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Year		Estimated							
	Totals	Budget	Actuals	Adopted						
Account # 311-30-41-9110-57312										
Project Cost Estimates:	-	-	-	-	300,000	-	-	-	-	300,000
Funding Estimates:										
From General Fund	-	-	-	-	300,000	-	-	-	-	300,000
Net Project Cost:	-	-	-	-	-	-	-	-	-	-

In FY 2025, this project will receive a funding and expenditure budget of \$100,000 after the reprogramming of funds from past General Fund Capital Investment Program projects that are complete, put on hold, and/or demoted in priority.

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Downtown Recovery-Phase I-IV

Project Description:

Project # c302312

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).

Project Benefit:

The project implements HiAPs for health and wellness, economic security, and community connectedness, as well as addresses deferred maintenance and beautification.

Project Location:

Downtown - Pacific Avenue



Operating Budget Impact:

Same amount of operational impact to pressure wash, clean, and service.

Project Schedule:

FY2023-FY2025

Project Contact Email:

tbeck@santacruzca.gov

	Prior	Fiscal Year 2024							
	Year		Estimated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
	Totals	Budget	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2025-2029
Account # 311-30-41-9110-57312									
Project Cost Estimates:	-	380,000	141,525	-	-	-	-	-	-
Funding Estimates:									
From GF CIP Reserve	-	380,000	141,525	-	-	-	-	-	-
Net Project Cost:	-	-	-	-	-	-	-	-	-

In FY 2025, this project will receive a funding and expenditure budget of \$90,000 after the reprogramming of funds from past General Fund Capital Investment Program projects that are complete, put on hold, and/or demoted in priority.

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Fiscal Years 2025-2029

Studies, Designs, and Construction Drawings for Park Projects

[illegible]