

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2026 - 2030

Fire Projects

311- General Capital Improvement Fund

	Page	Expenditures as of 7/1/2024	FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	FY 2026 - FY 2030 Total
c212606 3 Command Staff Fire Vehicles		-	-	300,000	-	-	-	300,000
Expenditure Budget as of 7/1/2024:	-							
c212602 Fire Boat		-	-	2,000,000	-	-	-	2,000,000
Expenditure Budget as of 7/1/2024:	-							
c212305 Fire Engine Ladder (Pierce Tiller 100')		-	-	-	-	-	-	-
Expenditure Budget as of 7/1/2024:	1,782,080							
c212601 Fire Engine Lease Purchase FY26-28 E3114	343	-	380,312	380,312	380,312	-	-	1,140,936
Expenditure Budget as of 7/1/2024:	-							
c212607 Fire Engine Type 1 (Pierce Pumper 1250) E3110		-	-	1,500,000	-	-	-	1,500,000
Expenditure Budget as of 7/1/2024:	-							
c212501 Fire Engine Type 1 (Pierce Pumper 1250) E3112		-	-	-	1,500,000	-	-	1,500,000
Expenditure Budget as of 7/1/2024:	-							
c212605 Fire Facilities General Improvement		-	-	354,000	-	-	-	354,000
Expenditure Budget as of 7/1/2024:	-							
c212311 Fire Station 1 & Fire Admin Replacement		-	-	4,000,000	-	-	-	4,000,000
Expenditure Budget as of 7/1/2024:	-							
c212302 Fire Station 2 Exercise & Storage Fac.	344	7,435	100,000	1,400,000	-	-	-	1,500,000
Expenditure Budget as of 7/1/2024:	750,000							
c212310 Fire Station 2 Replacement		-	-	-	-	20,000,000	-	20,000,000
Expenditure Budget as of 7/1/2024:	-							
c212306 Fire Station 3 Butler Building	345	2,884	200,000	-	-	-	-	200,000
Expenditure Budget as of 7/1/2024:	144,000							
c212307 Fire Station 3 Front Driveway		-	-	100,000	-	-	-	100,000
Expenditure Budget as of 7/1/2024:	-							

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c212603 Fire Station 3 Rear Expansion/Apparatus Bay		-	-	1,000,000	-	-	-	1,000,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c212314 Fire Station 5		-	-	-	20,000,000	-	-	20,000,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c212304 Lifeguard Headquarters Replacement		-	-	5,000,000	-	-	-	5,000,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c212402 Santa Cruz Regional Fire Training Center		-	-	-	-	2,000,000	-	2,000,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
c212604 Wharf Supplemental Fire Suppression Equipment		-	-	80,000	-	-	-	80,000
<i>Expenditure Budget as of 7/1/2024:</i>	-							
Total Project Cost Estimate:	by Fund	10,319	680,312	16,114,312	21,880,312	22,000,000	-	60,674,936
Total Project Cost Estimate:	by Department	10,319	680,312	16,114,312	21,880,312	22,000,000	-	60,674,936



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Fire Engine Lease Purchase FY 2026-2028 E3114

Project Description:

Project # c212601

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

Project Benefit:

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.

Project Location:

Citywide



Operating Budget Impact:

After the General Fund 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:

mnutt@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-21-31-2202-57402									
Project Cost Estimates:	-	-	-	380,312	380,312	380,312	-	-	1,140,936
Funding Estimates:									
From General Fund	-	-	-	380,312	380,312	380,312	-	-	1,140,936
Net Project Cost:	-	-	-	-	-	-	-	-	-

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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:

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.

Project Location:

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 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-21-31-2202-57490									
Project Cost Estimates:	7,435	-	-	100,000	1,400,000	-	-	-	1,500,000
Funding Estimates:									
From GF CIP Reserve	7,435	-	-	100,000	1,400,000	-	-	-	1,500,000
Net Project Cost:	-	-	-	-	-	-	-	-	-

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Fire Station 3 Butler Building

Project Description:

Pre-fabricated butler building to protect and store fire apparatus and equipment.

Project # c212306

Project Benefit:

This building will protect and prolong the lifespan of critical reserve apparatus and store equipment. This also addresses health concerns about carcinogenic turnouts being stored in the same room as the compressor that fills Self Contained Breathing Apparatus (SCBA).

Project Location:

Fire Station 3



Operating Budget Impact:

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

Project Schedule:

FY 2024-FY2026

Project Contact Email:

jcoleman@santacruzca.gov

	Prior Year Totals	Fiscal Year 2025		FY 2026 Adopted	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate	Total 2026-2030
		Adopted Budget	Estimated Actuals						
Account # 311-21-31-2202-57490									
Project Cost Estimates:	2,884	-	303	200,000	-	-	-	-	200,000
Funding Estimates:									
From General Fund	2,884	-	-	200,000	-	-	-	-	200,000
Net Project Cost:	-	-	303	-	-	-	-	-	-