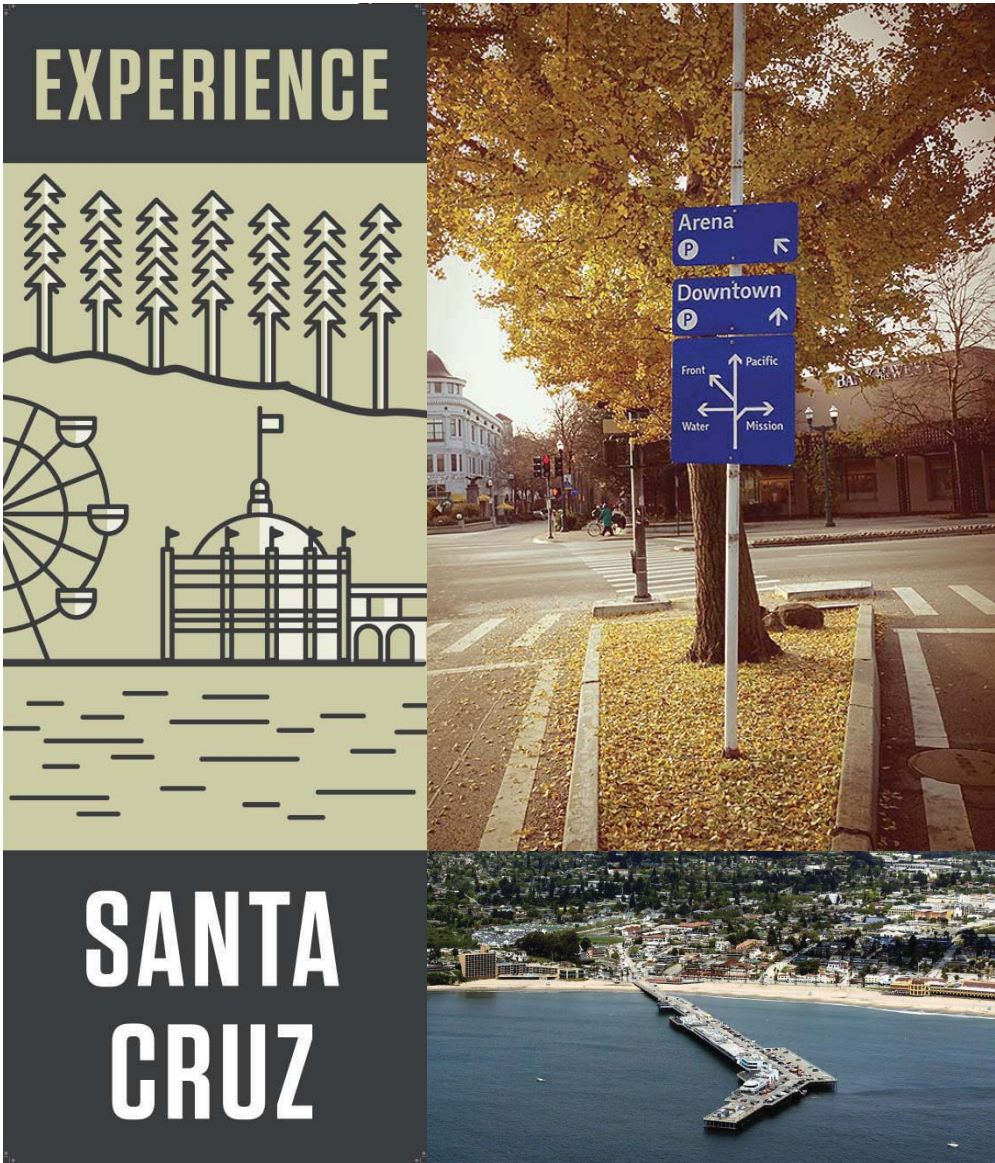
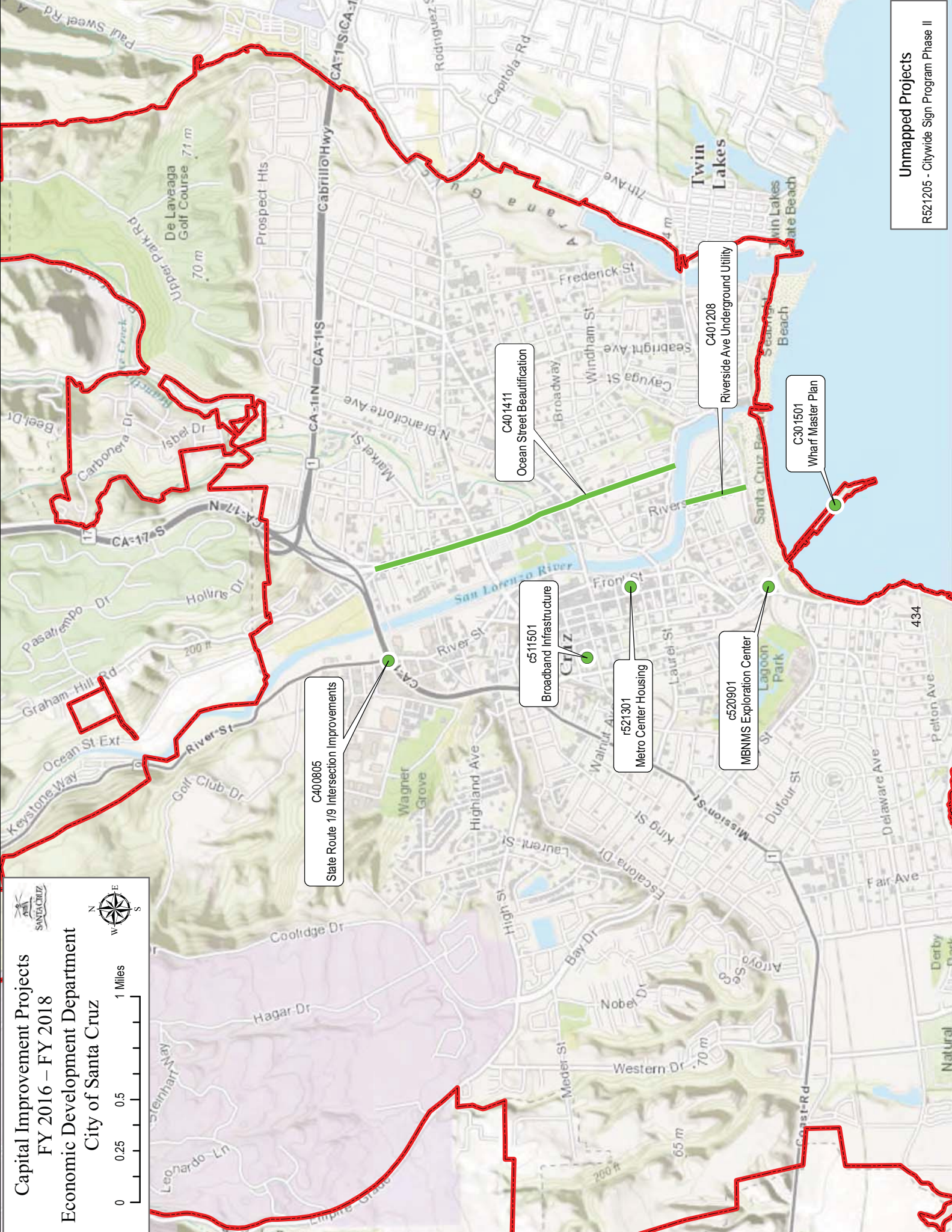


Economic Development Department

Capital Improvement Projects



Capital Improvement Projects
 FY 2016 – FY 2018
 Economic Development Department
 City of Santa Cruz



Unmapped Projects
 R521205 - Citywide Sign Program Phase II

City of Santa Cruz
 Adopted Capital Improvement Program Budget (by department)
 Fiscal Years 2016 - 2018

Economic Development (EXISTING)

311- General Capital Improvement Fund

Broadband Infrastructure

Project Description:

Early phase development of telecommunications infrastructure connecting City Hall campus to Wide Area Network (WAN).

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-51-80-9990-57390							
Project # c511501							
Project Cost Estimate:	-	150,000	150,000	1,150,000	150,000	-	1,300,000
Project Funding Estimates:							
From ED Trust Fund	-	150,000	150,000	1,150,000	150,000	-	1,300,000
Net Project Cost Estimates:	-	-	-	-	-	-	-

Citywide Sign Program Phase II

Project Description:

Signage program to update the city's parking and vehicular directional signage, gateway signage, banners, kiosks, and interactive maps.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-52-80-9330-57390							
Project # r521205							
Project Cost Estimate:	-	1,500,000	1,500,000	-	-	-	-
Project Funding Estimates:							
Net Project Cost Estimates:	-	1,500,000	1,500,000	-	-	-	-

MBNMS Exploration Center Construction

Project Description:

NOAA grant for construction of the Monterey Bay National Marine Sanctuary Exploration Center.

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Account # 311-51-80-9990-57201							
Project # c520901							
Project Cost Estimate:	8,282,198	682,802	682,802	-	-	-	-
Project Funding Estimates:							
Fed grants - other	8,282,198	661,799	661,799	-	-	-	-
Net Project Cost Estimates:	-	21,003	21,003	-	-	-	-

City of Santa Cruz
 Adopted Capital Improvement Program Budget (by department)
 Fiscal Years 2016 - 2018

Existing Capital Projects for General Capital Improvement Fund (311) Totals

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Total Project Cost Estimate:	8,282,198	2,332,802	2,332,802	1,150,000	150,000	-	1,300,000
Total Project Funding Estimate:	8,282,198	2,311,799	2,311,799	1,150,000	150,000	-	1,300,000
Total Net Project Cost Estimate:	-	21,003	21,003	-	-	-	-

Economic Development Totals for General Capital Improvement Fund (311)

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Total Project Cost Estimate:	8,282,198	2,332,802	2,332,802	1,150,000	150,000	-	1,300,000
Total Project Funding Estimate:	8,282,198	2,311,799	2,311,799	1,150,000	150,000	-	1,300,000
Total Net Project Cost Estimate:	-	21,003	21,003	-	-	-	-

City of Santa Cruz
 Adopted Capital Improvement Program Budget (by department)
 Fiscal Years 2016 - 2018

Economic Development (EXISTING)

942- RDA/SA Low and Moderate Housing

Metro Center Project & Housing

Project Description:

Development of affordable housing units for low and moderate income housing as a component of the Metro Transit Center project

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Project # r521301							Account # 942-52-80-5650-56960
Project Cost Estimate:	-	3,860,000	3,860,000	2,140,000	-	-	2,140,000
Net Project Cost Estimates:	-	3,860,000	3,860,000	2,140,000	-	-	2,140,000

City of Santa Cruz
 Adopted Capital Improvement Program Budget (by department)
 Fiscal Years 2016 - 2018

Existing Capital Projects for RDA/SA Low and Moderate Housing Totals

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Total Project Cost Estimate:	-	3,860,000	3,860,000	2,140,000	-	-	2,140,000
Total Project Funding Estimate:	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	3,860,000	3,860,000	2,140,000	-	-	2,140,000

Economic Development Totals for RDA/SA Low and Moderate Housing

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Total Project Cost Estimate:	-	3,860,000	3,860,000	2,140,000	-	-	2,140,000
Total Project Funding Estimate:	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	-	3,860,000	3,860,000	2,140,000	-	-	2,140,000

Economic Development Totals

	Prior Year Totals	Fiscal Year 2015		FY 2016 Adopted	FY 2017 Estimate	FY 2018 Estimate	Total 2016 - 2018
		Budget	Estimated Actuals				
Total Project Cost Estimate:	8,282,198	6,192,802	6,192,802	3,290,000	150,000	-	3,440,000
Total Project Funding Estimate:	8,282,198	2,311,799	2,311,799	1,150,000	150,000	-	1,300,000
Total Net Project Cost Estimate:	-	3,881,003	3,881,003	2,140,000	-	-	2,140,000