



Economic Development and Housing

Capital Investment Projects 2023-2027



City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2023 - 2027

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). Provides gap funding for implementation of "Dig Once" opportunities.

	Prior Year	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budgeted	Estimated Actuals						
Project # c511501									
									Account # 311-51-80-9990-57390
Project Cost Estimate:	224,283	150,717	150,717	-	-	-	-	-	-
Project Funding Estimates:									
From ED Trust Fund	224,283	150,717	150,717	-	-	-	-	-	-
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, interactive maps, and River Street and Ocean Street gateways.

	Prior Year	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budgeted	Estimated Actuals						
Project # r521205									
									Account # 311-51-80-9990-57390
Project Cost Estimate:	1,422,394	577,606	577,606	-	-	-	-	-	-
Project Funding Estimates:									
RDA Successor Agency	1,500,000	500,000	500,000	-	-	-	-	-	-
Net Project Cost Estimates:	(77,606)	77,606	77,606	-	-	-	-	-	-

<p style="text-align: center;">City of Santa Cruz</p> <p style="text-align: center;">Adopted Capital Investment Program Budget (by department)</p> <p style="text-align: center;">Fiscal Years 2023 - 2027</p>
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Economic Development (EXISTING)

311- General Capital Improvement Fund

Downtown Alley Improvements

Project Description:

Lighting, placemaking, and wayfinding improvements in downtown alleys.

[illegible]

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Economic Development (EXISTING)

311- General Capital Improvement Fund

Downtown Library Affordable Housing Project

Project Description:

Early phase design and development of the downtown Library/ mixed use affordable housing project.

[illegible]

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Economic Development (EXISTING)

311- General Capital Improvement Fund

EDA Wharf Piling Replacements

Project Description:

EDA grant to replace wharf pilings at the former Miramar restaurant location.

[illegible]

Farmers Market Structure

Project Description:

Design and construction of permanent home for Farmers Market structure on City property.

[illegible]

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Economic Development (EXISTING)

311- General Capital Improvement Fund

Lower Pacific Avenue Improvements

Project Description:

Infrastructure improvements including parking, street beautification and other related improvements in connection with the METRO and City affordable housing projects.

[illegible]

City of Santa Cruz
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 Fiscal Years 2023 - 2027

Economic Development (EXISTING)

311- General Capital Improvement Fund

Miramar Demolition and Wharf Piling Replacement

Project Description:

Replace wharf pilings under Miramar restaurant.

	Prior Year	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budgeted	Estimated Actuals						
Project # c511705									
									Account # 311-51-80-9990-57390
Project Cost Estimate:	469,582	631,546	239,929	-	-	-	-	-	-
Project Funding Estimates:									
RDA Successor Agency	6,125	-	-	-	-	-	-	-	-
From ED Trust Fund	21,515	233,485	233,485	-	-	-	-	-	-
Contributions - businesses	-	370,000	-	-	-	-	-	-	-
From Municipal Wharf Fund	441,942	6,444	6,444	-	-	-	-	-	-
Net Project Cost Estimates:	-	21,617	-	-	-	-	-	-	-

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Economic Development (EXISTING)

311- General Capital Improvement Fund

Pacific Station North	
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Project Description:

Development of 95 units of Affordable Housing on the westerly most portion of the current Metro Center site on Pacific Avenue.

[illegible]

Pacific Station South

Project Description:

Development of up to 70 units of mixed use Affordable Housing on Maple Alley between Front Street and Pacific Avenue.

[illegible]

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Economic Development (EXISTING)

311- General Capital Improvement Fund

Tannery Dance & Performance Building

Project Description:

Construction of a Dance & Performance Building on the Tannery Arts Center campus.

[illegible]

Trolley Acquisition

Project Description:

Acquisition of two electric trolleys to enhance public transportation services.

[illegible]

City of Santa Cruz
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Economic Development (EXISTING)

311- General Capital Improvement Fund

Wharf Rehabilitation Projects

Project Description:

Wharf rehabilitation projects as identified in the Wharf Master Plan including relocation of gateway entrance and parking control stations. The budget includes design and installation costs of new gateway signage. (This is an existing project that was previously listed under Parks & Recreation as c301501).

Fiscal Year 2022									
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c511502	Account # 311-51-80-9990-57390								
Project Cost Estimate:	3,920	2,096,080	2,096,080	-	-	-	-	-	-
Project Funding Estimates:									
RDA Successor Agency	1,000,000	1,100,000	1,100,000	-	-	-	-	-	-
Net Project Cost Estimates:	(996,080)	996,080	996,080	-	-	-	-	-	-

City of Santa Cruz
 Adopted Capital Investment Program Budget (by department)
 Fiscal Years 2023 - 2027

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

	Prior Year Totals	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budget	Estimated Actuals						
Total Project Cost Estimate:	2,697,426	25,721,212	22,650,775	12,551,841	420,000	600,000	-	-	13,571,841
Total Project Funding Estimate:	3,771,112	24,625,910	21,577,089	12,551,841	420,000	600,000	-	-	13,571,841
Total Net Project Cost Estimate:	(1,073,686)	1,095,303	1,073,686	-	-	-	-	-	-

Economic Development Totals for General Capital Improvement Fund (311)

	Prior Year Totals	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budget	Estimated Actuals						
Total Project Cost Estimate:	2,697,426	25,721,212	22,650,775	12,551,841	420,000	600,000	-	-	13,571,841
Total Project Funding Estimate:	3,771,112	24,625,910	21,577,089	12,551,841	420,000	600,000	-	-	13,571,841
Total Net Project Cost Estimate:	(1,073,686)	1,095,303	1,073,686	-	-	-	-	-	-

City of Santa Cruz

Adopted Capital Investment Program Budget (by department)

Fiscal Years 2023 - 2027

Economic Development (EXISTING)

281- City Low & Mod Housing Successor Agency

Tannery Landscaping

Project Description:
The former Redevelopment Agency committed to certain landscaping, as funds came available through repayment of loans the Agency made to Artspace.

Fiscal Year 2022									
	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c511706									
									Account # 281-51-81-5650-57106
Project Cost Estimate:	111,936	43,064	43,064	-	-	-	-	-	-
Net Project Cost Estimates:	111,936	43,064	43,064	-	-	-	-	-	-

City of Santa Cruz
Adopted Capital Investment Program Budget (by department)
Fiscal Years 2023 - 2027

Existing Capital Projects for City Low & Mod Housing Successor Agency (281) Totals

	Prior Year Totals	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budget	Estimated Actuals						
Total Project Cost Estimate:	111,936	43,064	43,064	-	-	-	-	-	-
Total Project Funding Estimate:	-	-	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	111,936	43,064	43,064	-	-	-	-	-	-

Economic Development Totals for City Low & Mod Housing Successor Agency (281)

	Prior Year Totals	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budget	Estimated Actuals						
Total Project Cost Estimate:	111,936	43,064	43,064	-	-	-	-	-	-
Total Project Funding Estimate:	-	-	-	-	-	-	-	-	-
Total Net Project Cost Estimate:	111,936	43,064	43,064	-	-	-	-	-	-

Economic Development Totals

	Prior Year Totals	Fiscal Year 2022		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
		Budget	Estimated Actuals						
Total Project Cost Estimate:	2,809,362	25,764,276	22,693,839	12,551,841	420,000	600,000	-	-	13,571,841
Total Net Project Cost Estimate:	(961,749)	1,138,366	1,116,750	-	-	-	-	-	-