



# 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.

		Fiscal Ye	ear 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 # c511501							Ac	count # 311-51	L-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	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # r521205							Ac	count # 311-51	L-80-9990-5 <b>73</b> 90
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	-	-	-	-	-	-

# Economic Development (EXISTING)

311- General Capital Improvement Fund

# **Downtown Alley Improvements**

## **Project Description:**

Lighting, placemaking, and wayfinding improvements in downtown alleys.

	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c511703		_					Ac	count # 311-51	-80-9990-57390
Project Cost Estimate:	-	200,000	200,000	-	-	-	-	-	-
Project Funding Estimates:									
RDA Successor Agency	-	200,000	200,000	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

# 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.

	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c512002							Ac	count # 311-51	L-80-9990-57390
Project Cost Estimate:	230,474	3,746,526	3,746,526	3,978,820	420,000	600,000	-	-	4,998,820
Project Funding Estimates:									
From Affordable Housing Trust Fund	80,000	1,221,180	1,221,180	2,678,820	420,000	600,000	-	-	3,698,820
From ED Trust Fund	-	150,000	150,000	800,000	-	-	-	-	800,000
Intra-entity Fund	74,418	1,188,492	1,188,492	500,000	-	-	-	-	500,000
From City Public Trust Fund	76,056	423,944	423,944	-	-	-	-	-	-
From General Fund	-	500,000	500,000	-	-	-	-	-	-
From Parking Fund	-	262,910	262,910	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

# 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.

#### 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 # c512203							Ac	count # 311-51	L-80-9990-57390
Project Cost Estimate:	711	774,289	774,289	275,000	-	-	-	-	275,000
Project Funding Estimates:									
Federal capital grants	-	620,000	620,000	-	-	-	-	-	-
From City Public Trust Fund	-	-	-	275,000	-	-	-	-	275,000
RDA Successor Agency	711	154,289	154,289	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

### **Farmers Market Structure**

## **Project Description:**

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

	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c511901							Ac	count # 311-51	-80-9990-57390
Project Cost Estimate:	-	1,275,000	1,275,000	500,000	-	-	-	-	500,000
Project Funding Estimates:									
From ED Trust Fund	-	1,275,000	1,275,000	500,000	-	-	-	-	500,000
Net Project Cost Estimates:	-	-	-	-	-	-		-	-

# 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.

	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c511702		_					Ac	count # 311-51	-80-9990-57390
Project Cost Estimate:	-	3,185,000	3,185,000	-	-	-	-	-	-
Project Funding Estimates:									
RDA Successor Agency	-	3,185,000	3,185,000	-	•	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-		-	-	-

# Economic Development (EXISTING)

311- General Capital Improvement Fund

# **Miramar Demolition and Wharf Piling Replacement**

## **Project Description:**

Replace wharf pilings under Miramar restaurant.

	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c511705		_					Ac	count # 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	-	-	-	-	-	-	-

# Economic Development (EXISTING)

311- General Capital Improvement Fund

## **Ocean Street Beautification**

#### **Project Description:**

Design development for improvements based on the Ocean Street Plan including development of the Ocean Street gateway and design details for landscaping, sidewalk, streetlights. A place holder for construction is included.

		Fiscal Y	ear 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 # c512001							Ac	count # 311-51	L-80-9990-57390
Project Cost Estimate:	-	1,010,000	1,010,000	-	-	-	-	-	-
Project Funding Estimates:									
RDA Successor Agency	-	1,010,000	1,010,000	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

## **Pacific Avenue Beautification**

### **Project Description:**

Project Description Improvements based on the Downtown Design Standards including landscaping, sidewalk improvements, lighting, security and some construction costs for placemaking and activation.

Finant Vans 2022

		Fiscal Yo	ear 2022						
			Estimated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
	Prior Year	Budgeted	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2023 - 2027
Project # c512101							Ac	count # 311-51	-80-9990-57390
Project Cost Estimate:	-	1,000,000	1,000,000	-	-	-	-	-	-
Project Funding Estimates:									
From ED Trust Fund	-	1,000,000	1,000,000	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

# Economic Development (EXISTING)

311- General Capital Improvement Fund

## **Pacific Station North**

#### **Project Description:**

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

#### Fiscal Year 2022

			Estimated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
	<b>Prior Year</b>	Budgeted	Actuals	Adopted	Estimate	Estimate	Estimate	Estimate	2023 - 2027
Project # c512201							Ac	count # 311-51	L-80-9990-5 <b>73</b> 90
Project Cost Estimate:	-	4,089,000	2,310,180	7,798,021	-	-	-	-	7,798,021
Project Funding Estimates:									
RDA Successor Agency	-	2,089,000	2,089,000	-	-	-	-	-	-
From Affordable Housing Trust Fund	-	2,000,000	221,180	4,778,820	-	-	-	-	4,778,820
From HOME Investment Partnership	-	-		- 3,019,201	-	-	-	-	3,019,201
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

## **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.

	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c512202		_					Ac	count # 311-51	-80-9990-57390
Project Cost Estimate:	-	2,000,000	1,100,000	-	-	-	-	-	-
Project Funding Estimates:									
From Affordable Housing Trust Fund	-	2,000,000	1,100,000	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-		-		-	-	-

# 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.

#### 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 # c512204							Ac	count # 311-51	L-80-9990-57390
Project Cost Estimate:	-	4,950,000	4,950,000	-	-	-	-	-	-
Project Funding Estimates:									
Federal capital grants	-	3,960,000	3,960,000	-	-	-	-	-	-
RDA Successor Agency	-	990,000	990,000	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

# **Trolley Acquisition**

### **Project Description:**

Acquisition of two electric trolleys to enhance public transportation services.

	Prior Year	Budgeted	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
Project # c511704							Ac	count # 311-51	L-80-9990-57402
Project Cost Estimate:	346,062	35,448	35,448	-	_	-	-	-	-
Project Funding Estimates:									
RDA Successor Agency	174,552	35,448	35,448	-	-	-	-	-	-
Local grant - MBUAPCD	171,510		-	-	-	-	-	-	-
Net Project Cost Estimates:	-	-	-	-	-	-	-	-	-

# 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).

	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							Ac	count # 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	-	-	-	-	-	-

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

		Fiscal Y	ear 2022						
	Prior Year Totals	Budget	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
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)

		Fiscal Ye	ar 2022						
	Prior Year Totals	Budget	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
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 (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.

	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							Ac	count # 281-51	L-81-5650-57106
Project Cost Estimate:	111,936	43,064	43,064	-	-	_	-	-	-
Net Project Cost Estimates:	111,936	43,064	43,064	-	-	-	-	-	-

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

	Fiscal Year 2022								
	Prior Year Totals	Budget	Estimated Actuals	FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
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)

		Totals Budget Actuals   111,936 43,064 43,06   - - -							
	Prior Year Totals	Budget		FY 2023 Adopted	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	Total 2023 - 2027
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**

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