



**Economic Development Division
Capital Improvement Project**

Fiscal Years 2018-2023

Project No.:

1

Total Project Cost:

\$2,176,935.00

Pct. New Development:

100%

Project Title: Price Center Building Improvements

Project Description:

The 44,000 sq. ft. facility will require substantial improvements to become a lease-able facility. The ACT lease will end in 2022 and if not renewed, improvements will need to be made to the half of the price center building.

The following are the breakdown of the cost of improvements:

Electrical	\$ 125,000.00
Site parking	\$ 483,575.00
Exterior and interior paint	\$ 190,920.00
Interior facility improvements	\$1,177,440.00
ACT interior facility improvements	\$ 200,000.00

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY	FY
Capital Cost			\$125,000	\$483,575	\$190,920	\$1,177,440	\$200,000		

Operating Impact Totals:

N/A

Source	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 21-22	Total CIP
Grants						
GEN FUNDS						
CDGB						
ENT FUND	\$125,000	\$483,575	\$190,920	\$1,177,440	\$200,000	\$2,176,935.00
Improvement Districts						
IMPACT FEES						
Subtotal	\$125,000	\$483,575	\$190,920	\$1,177,440	\$200,000	\$2,176,935.00
Total Source Expenditures						
Total Source Expenditures						\$2,176,935.00



**Economic Development Division
Capital Improvement Project**

Fiscal Years 2018-2023

Project No.:	Total Project Cost:	Pct. New Development:
<u>2</u>	<u>\$1,000,000.00</u>	<u>100%</u>

Project Title: Incentive Policy

Project Description:

The incentive policy is an economic development tool to attract high quality developments and diversify the tax base for the community. \$200,000 would be allocated for the next five years.

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY	FY
Capital Cost			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		

Operating Impact Totals:

N/A

Source	FY 18-19	FY 19-20	FY 20-21	FY 22-23	FY 22-23	Total CIP
Grants						
GEN FUNDS	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000.00
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000.00
Total Source Expenditures						
Total Source Expenditures						\$1,000,000.00



**Economic Development Division
Capital Improvement Project**

Fiscal Years 2018-2023

Project No.:	Total Project Cost:	Pct. New Development:
<u>3</u>	<u>\$395,000.00</u>	<u>100%</u>

Project Title: Redevelopment, Branding, and Marketing Action Plan

Project Description:

Downtown Redevelopment District and Master Plan: Establish a redevelopment district and development of a master plan in the downtown area. (\$75,000)

Branding: Establish a unique name and image for the community to differentiate us from other communities. (\$100,000)

Marketing Plan: Development of promotional products/services through advertising campaigns. (\$120,000)

Promotional marketing for two (2) years. (\$100,000)

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY	FY
Capital Cost			\$75,000	\$100,000	\$120,000	\$50,000	\$50,000		

Operating Impact Totals:

N/A

Source	FY 18-19	FY 19-20	FY 20-21	FY 22-23	FY 22-23	Total CIP
Grants						
GEN FUNDS	\$75,000	\$100,000	\$120,000	\$50,000	\$50,000	\$395,000.00
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal	\$75,000	\$100,000	\$120,000	\$50,000	\$50,000	\$395,000.00
Total Source Expenditures						
Total Source Expenditures						\$395,000.00



**Economic Development Division
Capital Improvement Project**

Fiscal Years 2018-2023

Project No.:

4

Total Project Cost:

\$490,000.00

Pct. New Development:

100%

Project Title: International Plaza I Improvements

Project Description:

International Plaza I Improvements consist of street, sewer, and stormwater drainage improvements. \$300,000 will be requested through a Community Development Block Grant from the State Special Projects in Federal Fiscal Year 2018, the remaining \$190,000 will be the City's match.

	Fund Balance	New	FY 18-19	FY	FY	FY	FY	FY	FY
Capital Cost			\$490,000						

Operating Impact Totals:

N/A

Source	FY 18-19	FY	FY	FY	FY	Total CIP
Grants						
GEN FUNDS						
CDGB	\$300,000					\$300,000.00
ENT FUND	\$190,000					\$190,000.00
Improvement Districts						
IMPACT FEES						
Subtotal	\$490,000					\$490,000.00
Total Source Expenditures						
Total Source Expenditures						\$490,000.00



**Economic Development Division
Capital Improvement Project**

Fiscal Years 2018-2023

Project No.: 5 **Total Project Cost:** \$250,000.00 **Pct. New Development:** 100%

Project Title: Business Incubator Improvements

Project Description:

Tenant improvements would be made on a case by case basis, identifying businesses that could generate high number of jobs that would justify the improvements requested. \$50,000 would be allocated per year for the next five (5) years.

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY	FY
Capital Cost			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		

Operating Impact Totals:

N/A

Source	FY 18-19	FY 19-20	FY 20-21	FY 22-23	FY 22-23	Total CIP
Grants						
GEN FUNDS						
CDGB						
ENT FUND	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000.00
Improvement Districts						
IMPACT FEES						
Subtotal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000.00
Total Source Expenditures						
Total Source Expenditures						\$250,000.00



**Economic Development Division
Capital Improvement Project**

Fiscal Years 2018-2023

Project No.: 6 **Total Project Cost:** \$1,954,000.00 **Pct. New Development:** 100%

Project Title: Downtown Parking Lot Master Plan

Project Description:

Site work and landscaping \$240,200
 Asphalt \$665,200
 Curbs/Sidewalks \$288,200
 Street lights \$340,200
 Fencing \$420,200

	Fund Balance	New	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY	FY
Capital Cost			\$240,200	\$665,200	\$288,200	\$340,200	\$420,200		

Operating Impact Totals:

N/A

Source	FY 18-19	FY 19-20	FY 20-21	FY 22-23	FY 22-23	Total CIP
Grants						
GEN FUNDS	\$240,200	\$665,200	\$288,200	\$340,200	\$420,200	\$1,954,000.00
CDGB						
ENT FUND						
Improvement Districts						
IMPACT FEES						
Subtotal	\$240,200	\$665,200	\$288,200	\$340,200	\$420,200	\$1,954,000.00
Total Source Expenditures						
Total Source Expenditures						\$1,954,000.00

**Downtown San Luis - Parking Lots and Parks Project
Conceptual Construction Cost Estimate**

October 10, 2017

Item No.	Description	Unit	Quantity	Unit Price	Subtotal
PARKING LOTS					
1	Site Work and Landscaping	LS	1	\$150,000	\$150,000
2	Asphalt Pavement (2" AC/6" ABC)	SY	23000	\$25.00	\$575,000
3	Vertical Curb	LF	8500	\$12.00	\$102,000
4	Sidewalks	SF	16000	\$6.00	\$96,000
5	Street Lights	EA	50	\$5,000	\$250,000
6	Fencing	LF	5500	\$60.00	\$330,000
<i>Subtotal</i>					<i>\$1,503,000</i>
<i>Contingency at 30%</i>					<i>\$451,000</i>
<i>Total Cost for Parks</i>					<i>\$1,954,000</i>
PARKS					
West Park (between Archibald and Mesa Streets)					
1	Site Work and Landscaping	LS	1	\$100,000	\$100,000
2	Ramadas	EA	4	\$30,000	\$120,000
East Park (between Main St. and 1st Ave., north and south of D Street)					
1	Site Work and Landscaping	LS	1	\$250,000	\$250,000
2	Splash Park	LS	1	\$175,000	\$175,000
3	Restrooms/Police Substation	SF	1500	\$200	\$300,000
4	Ramadas	EA	5	\$30,000	\$150,000
5	Vendor Kiosks	EA	8	\$30,000	\$240,000
6	Concert Pavillion	SF	3500	\$100	\$350,000
Pedestrian Bridge					
1	Pedestrian Bridge	LS	1	\$600,000	\$600,000
<i>Subtotal</i>					<i>\$2,285,000</i>
<i>Contingency at 30%</i>					<i>\$686,000</i>
<i>Total Cost for Parks and Pedestrian Bridge</i>					<i>\$2,971,000</i>

Total Cost - Parking Lots and Parks \$4,474,000