

City of Capitola Agenda



Mayor: Michael Termini
Vice Mayor: Stephanie Harlan
Council Members: Kirby Nicol
Dennis Norton
Sam Storey
Treasurer Jacques Bertrand

CAPITOLA CITY COUNCIL SPECIAL MEETING THURSDAY, FEBRUARY 16, 2012 6:00 P.M.

1. ROLL CALL AND PLEDGE OF ALLEGIANCE:

Council Members Stephanie Harlan, Dennis Norton, Kirby Nicol, Sam Storey, and Mayor Michael Termini

2. ORAL COMMUNICATIONS

Oral Communications allows time for members of the Public to address the City Council on any item not on the Agenda. Presentations will be limited to three minutes per speaker. Individuals may not speak more than once during Oral Communications. All speakers must address the entire legislative body and will not be permitted to engage in dialogue. All speakers are requested to print their name on the sign-in sheet located at the podium so that their name may be accurately recorded in the minutes. A MAXIMUM of 30 MINUTES is set aside for Oral Communications at this time.

3. CITY COUNCIL BUDGET PRINCIPLES

- A. Mid-Year 2011/2012 Fiscal Year Budget Financial Report.
- B. Review of prior year's Budget Principles.
- C. City Council determination of the Budget Principles for the 2012/2013 Fiscal Year.

4. ADJOURNMENT

Adjourn to the next Regular Meeting of the City Council to be held on Thursday, February 23, 2012, at 7:00 p.m., in the City Hall Council Chambers, 420 Capitola Avenue, Capitola, California.

NOTE: Any person seeking to challenge a City Council decision made as a result of a proceeding in which, by law, a hearing is required to be given, evidence is required to be taken, and the discretion in the determination of facts is vested in the City Council, shall be required to commence that court action within ninety (90) days following the date on which the decision becomes final as provided in Code of Civil Procedure §1094.6. Please refer to code of Civil Procedure §1094.6 to determine how to calculate when a decision becomes “final.” Please be advised that in most instances the decision become “final” upon the City Council’s announcement of its decision at the completion of the public hearing. Failure to comply with this 90-day rule will preclude any person from challenging the City Council decision in court.

Notice regarding City Council: The Capitola City Council meets on the 2nd and 4th Thursday of each month at 7:00 p.m. (or in no event earlier than 6:00 p.m.), in the City Hall Council Chambers located at 420 Capitola Avenue, Capitola.

Agenda and Agenda Packet Materials: The City Council Agenda and the complete agenda packet are available on the Internet at the City’s website: www.ci.capitola.ca.us. Agendas are also available at the Capitola Post Office located at 826 Bay Avenue, Capitola.

Agenda Document Review: The complete agenda packet is available at City Hall and at the Capitola Branch Library, 2005 Wharf Road, Capitola, on the Monday prior to the Thursday meeting. Need more information? Contact the City Clerk’s office at 831-475-7300.

Agenda Materials Distributed after Distribution of the Agenda Packet: Pursuant to Government Code §54957.5, materials related to an agenda item submitted after distribution of the agenda packet are available for public inspection at the Reception Office at City Hall, 420 Capitola Avenue, Capitola, California, during normal business hours.

Americans with Disabilities Act: Disability-related aids or services are available to enable persons with a disability to participate in this meeting consistent with the Federal Americans with Disabilities Act of 1990. Assisted listening devices are available for individuals with hearing impairments at the meeting in the City Council Chambers. Should you require special accommodations to participate in the meeting due to a disability, please contact the City Clerk’s office at least 24-hours in advance of the meeting at 831-475-7300. In an effort to accommodate individuals with environmental sensitivities, attendees are requested to refrain from wearing perfumes and other scented products.

Televised Meetings: City Council meetings are cablecast “Live” on Charter Communications Cable TV Channel 8 and are recorded to be replayed at 12:00 Noon on the Saturday following the meetings on Community Television of Santa Cruz County (Charter Channel 71 and Comcast Channel 25). Meetings are streamed “Live” on the City’s website at www.ci.capitola.ca.us by clicking on the Home Page link “**View Capitola Meeting Live On-Line.**” Archived meetings can be viewed from the website at anytime.



Item #: 3.A.

CITY COUNCIL AGENDA REPORT

SPECIAL MEETING OF FEBRUARY 16, 2012

FROM: CITY MANAGER'S DEPARTMENT

SUBJECT: MID-YEAR 2011-2012 FISCAL YEAR BUDGET FINANCIAL REPORT

RECOMMENDED ACTION: Receive mid-year report and amend the Fiscal Year 2011-2012 Budget based on staff recommendations and the attached budget adjustment.

BACKGROUND:

The purpose of the Mid-Year Fiscal Status Report is to project the year-end fiscal status of the City based on the City's actual revenues and expenditures through 12/31/11. This Mid-Year Fiscal Status Report provides the opportunity for the Council to analyze mid-year budget transactions and make adjustments as needed. The amended FY11-12 Budget includes \$12,657,487 in expenditures and \$12,658,758 in revenues. This report projects Operating Expenditures of \$12,468,131 and Revenues of \$12,472,029.

Below is a summary of the FY 11-12 General Fund Budget.

General Fund	FY 2011-12		
	Adopted Budget	Amended Budget	Mid-Year Budget
Sources			
Beg. Fund Balance	\$0	\$0	\$0
Revenues	\$12,358,600	\$12,658,758	\$12,472,029
Total Source	\$12,358,600	\$12,658,758	\$12,472,029
Uses			
Operating Expenditures	\$11,498,800	\$11,824,987	\$11,635,631
Fund Transfers	\$832,500	\$832,500	\$832,500
Total Use	\$12,331,300	\$12,657,487	\$12,468,131
Net			\$3,898

It should be noted that this budget projection includes some revenue from the now dissolved Capitola Redevelopment Agency. Those payments were made during the first seven months of this fiscal year, consistent with the adopted legislation dissolving the redevelopment agencies. Should those payments be revoked by the state, the City could lose up to \$450,000 in total revenue.

REVENUES:

The chart below shows a decrease of \$186,729 in revenue between the amended budget and the projected year-end budget. Of that amount, \$95,000 is from the parking meters. The second largest contributor to the decrease is decreases in parking citations, about \$125,000 which is primarily related to staffing levels and ticketing-holidays. Lastly, due to the state triple flip payments, sales tax figures will likely miss the adopted budget targets by \$65,000.

Importantly sales tax, with the exception of the triple flip payment, is projected to meet (or slightly exceed)

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the adopted budget. To date, the City has final sales tax figures for first quarter FY 2011-12 only (July-September). Actual first quarter sale tax revenue was 5.6% above the previous year's first quarter, exceeding the budget assumed growth of 2.5%.

However, overall taxes will not meet the projected budget target by approximately \$82,325, primarily due to the triple flip payments, and miscellaneous franchise fees. Transient Occupancy Tax (TOT) payments are on track to meet the budget target of \$875,000.

Other Financing Sources increased because funding was transferred from the Emergency Reserves to the General Fund for recently approved expenditures. The expenditures that were added include; Chamber of Commerce, Santa Cruz Visitors Council, voter survey and litigation expenditures.

Revenue	FY11-12 Adopted Budget	FY11-12 Amended Budget	FY11-12 Mid-Year Est	Diff
Taxes				
TX - Property Tax	\$1,690,000	\$1,690,000	\$1,647,000	(\$43,000)
TX- Sales Tax	\$5,057,500	\$5,057,500	\$4,992,075	(\$65,425)
TX- Business Lic & Franchise Fees	\$748,700	\$748,700	\$774,800	\$26,100
TX- TOT	\$875,000	\$875,000	\$875,000	\$0
Licenses and permits	\$229,500	\$229,500	\$245,200	\$15,700
Intergovernmental revenues	\$252,700	\$527,858	\$536,054	\$8,196
Charges for services	\$2,276,400	\$2,276,400	\$2,210,600	(\$65,800)
Fines and forfeitures	\$814,000	\$839,000	\$704,000	(\$135,000)
Use of money & property	\$330,300	\$330,300	\$279,800	(\$50,500)
Other revenues	\$59,500	\$59,500	\$96,500	\$37,000
Other financing sources	\$25,000	\$25,000	\$111,000	\$86,000
Revenue Totals:	\$12,358,600	\$12,658,758	\$12,472,029	(\$186,729)
Fund Balance:	\$0	\$0	\$0	
Revenue Grand Totals:	\$12,358,600	\$12,658,758	\$12,472,029	

Expenditures:

Expenditures through the end of this fiscal year are estimated to be \$189,356 less than budgeted. The estimated savings are primarily in Salaries and Benefits.

Expenses	FY11-12 Adopted Budget	FY11-12 Amended Budget	FY11-12 Mid-Year Est	Diff
Personnel	\$7,741,400	\$7,729,762	\$7,587,845	\$141,917
Contract services	\$2,264,950	\$2,544,071	\$2,495,000	\$49,071
Supplies	\$508,250	\$566,954	\$568,586	(\$1,632)
Grants and Subsidies	\$137,500	\$137,500	\$137,500	\$0
Capital outlay	\$137,500	\$137,500		\$0
Internal service fund	\$846,700	\$846,700	\$846,700	\$0
Fund Transfers	\$832,500	\$832,500	\$832,500	\$0
Expenditure Totals	\$12,468,800	\$12,794,987	\$12,468,131	\$189,356

Several departments are over budget and are shown in the (negative). The City Attorney Department will be over budget due to now-resolved mobile home litigation, and claims and litigation associated with last

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winter's pipe failure. Parking enforcement will exceed their budget due in part to unexpected trial court fees, and later than expected phase-in of the new credit card parking meters. The City Council will also exceed the adopted budget due to the recent approval of contracts with the Chamber, CVC, and voter survey.

Department Expenditures	FY11-12 Adopted Budget	FY11-12 Amended Budget	FY11-12 Mid-Year Est	Diff
City Council	\$ 88,700	\$ 88,700	\$ 151,859	\$ (63,159)
City Manager	\$ 785,100	\$ 785,100	\$ 780,100	\$ 5,000
Personnel	\$ 212,800	\$ 212,800	\$ 211,275	\$ 1,525
City Attorney	\$ 183,600	\$ 183,600	\$ 218,600	\$ (35,000)
Finance	\$ 678,300	\$ 664,250	\$ 633,650	\$ 30,600
Community Grants	\$ 137,500	\$ 137,500	\$ 137,500	
Police-Law Enforcement	\$ 5,094,770	\$ 5,330,173	\$ 5,258,327	\$ 71,846
Police-Parking	\$ 419,400	\$ 419,400	\$ 457,500	\$ (38,100)
Police-Lifeguard	\$ 89,700	\$ 89,700	\$ 89,700	
Police-Animal Services	\$ 16,200	\$ 16,200	\$ 16,200	
Public Works	\$ 2,090,785	\$ 2,166,304	\$ 2,026,120	\$ 140,184
Community Development	\$ 722,685	\$ 748,585	\$ 717,760	\$ 30,825
Recreation	\$ 853,760	\$ 857,175	\$ 810,650	\$ 46,525
Museum	\$ 77,300	\$ 77,300	\$ 78,190	\$ (890)
Arts & Culture	\$ 48,200	\$ 48,200	\$ 48,200	
Sub Total	\$ 11,498,800	\$11,824,987	\$ 11,635,631	\$ 189,356
Fund Transfers				
Contingency Reserves				
Emergency Reserves	\$ 337,500	\$ 337,000	\$ 337,000	
Compensated Absences	\$ 110,000	\$ 110,000	\$ 110,000	
Parking Reserve Fund	\$ 95,000	\$ 95,000	\$ 95,000	
Debt Service- Pension Ob. Bond	\$ 240,000	\$ 240,000	\$ 240,000	
CIP Projects	\$ 50,000	\$ 50,000	\$ 50,000	
Sub Total - Fund Transfer	\$ 832,500	\$ 832,000	\$ 832,000	
Expenditure Grand Total	\$ 12,331,300	\$12,656,987	\$ 12,468,131	\$ 189,356

The Public Works Department is showing a significant savings of \$140,000. This is due in large part to a savings of \$15,000 in personnel with a recent retirement combined with contract services savings of \$88,000. The contract savings is composed of the following: a \$46,000 grant for safe routes to school; savings in utility bills of \$20,000 (over budgeted); \$5,000 in unexpended contingency funds; \$7,000 landscape contracting and \$10,000 in unused ADA funding.

RESERVE FUNDS: (Emergency & Contingency)

The reserve funds are comprised of the Emergency & Contingency Reserve funds. Each has a Council adopted policy which specifically requires each to have a funding target of 5% and 10% of General Fund expenditures respectively. The Emergency Reserves are intended to protect against significant one-time costs which may arise from major unpredictable emergency events. The Contingency Reserves is a financial resources to protect against temporary revenue shortfalls or unanticipated operating costs, or to meet short-term cash flow requirements.

The disaster that the City experienced last March led to significant expenditures that have resulted in the inability of the City to meet the 15% reserve funding policy. To date, the City has not received any

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reimbursements from insurance or other sources to assist the City in recovering expenses.

Recently the City Council approved funding the Chamber of Commerce, Santa Cruz Conference and Visitors Council, a voter survey and funding for litigation related to the disaster from the Emergency Reserve Fund. The combined reserve funds funding shortfall is -\$1,229,068.

	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 YTD	FY 11-12 Mid-Year Est
Estimated Beginning Balance - Reserves	\$ 1,874,234	\$ 934,844	\$ 1,069,572	\$ 1,069,572
Revenues: Transfers In - General Fund	\$ -	\$ 337,500	\$ 168,750	\$ 337,500
Expenditures:				
Flood	\$ 804,662	\$ 530,000	\$ 604,795	\$ 804,795
Chamber				30,000
CVC				23,000
Legal Council - Insurance				20,000
Voter Survey				13,000
Expenditure Totals	\$ 804,662	\$ 530,000	\$ 604,795	\$ 890,795
Estimated Ending Balance - Reserve Funds	\$ 1,069,572	\$ 742,344	\$ 633,527	\$ 516,277
Policy Funding Target				15%
Total General Fund Expenses				\$ 11,635,631
				\$ 1,745,345
Reserve Funds - Deficit				\$ (1,229,068)

Fiscal Year 2012/13 Budget

As the Council is aware, the General Fund will be absorbing costs from the elimination of the RDA. This could result in insufficient revenues to cover operating expenditures in Fiscal Year 2012/13. In addition, the projected reserve balance at the end of FY 11/12 is \$517,000, \$1.2 million below the City's Financial Policy requirement.

As the current mid-year projections are likely to shift during the course of the remaining six months of the budget cycle, the City's limited reserve accounts could be further strained if revenue projections fail to meet expectations.

Finally, while this year's mid-year report indicates a projected balanced budget, significant near-term expenditures are likely for the City. Those expenditures include:

- Debt payments for Pacific Cove relocation
- Request for full funding from community grant recipients
- Deferred street maintenance and delayed infrastructure improvements
- Negative fiscal impacts from the state's elimination of the Redevelopment Agency.

While these impacts are not yet possible to quantify, it is very likely the Council will be faced with funding decisions in next year's budget that may involve tradeoffs between funding for important programs and services, while reestablishing reserve levels consistent with City policy.

Attachment 1. Budget Adjustment form

**Reviewed and Forwarded
By City Manager: _____**

City of Capitola Budget Adjustment Form

ATTACHMENT 1

Administrative
Council

X

Account #	Account Description	Increase/Decrease
1001----3100	Property Tax	(43,000)
1001----3130	Sales Tax	(65,425)
1001----31XX	Business Lic & Franchise Fees	26,100
1001----3200	Licenses and Permits	15,700
1001----3300	Intergovernmental Revenues	8,196
1001----3400	Charges for Services	(65,800)
1001----3500	Fines and Forfeitures	(135,000)
1001----3600	Use of Money & Property	(50,500)
1001----3700	Other Revenues	37,000
1001----3900	Other Financing Sources	86,000
1001----41XX	Personnel	141,917
1001----43XX	Contract Services	49,071
1001----44XX	Supplies	(1,632)
Net Change		2,627

Comments: Adjust the FY12 budget based on information contained in the
Mid-Year 2011-2012 Fiscal Year Budget Financial Report

Department Head Approval _____

City Manager Approval _____

Council date (if applicable) 2/16/2012

Item # 3.A.



CITY COUNCIL AGENDA REPORT

SPECIAL MEETING OF FEBRUARY 16, 2012

FROM: CITY MANAGER'S DEPARTMENT

SUBJECT: BUDGETING PRINCIPLES FOR THE 2012-13 FISCAL YEAR

RECOMMENDED ACTION: Review the FY 11/12 budget principles and adopt budget principles for the 2012-2013 fiscal year that will serve as a guide in staff's preparation of the annual budget.

BACKGROUND:

As required by law, the City prepares and adopts an annual budget. At a basic level, budget provides a financial plan against which actual performance can be measured. At a higher level, the budget is at the very heart of the City's operations, giving direction from the City Council to the City Manager about how to run the day to day City functions.

To ensure the draft budget is prepared consistent with the Council's direction, last year the City adopted a set of budgeting principles. Those principles ranged from general policy statements to specific funding for projects and programs. In the preparation of the draft budget, staff integrated those principles through the establishment of specific goals for the fiscal year (Attachment).

While the current fiscal year is not complete, the majority of this current year's goals have been achieved, with the notable exception of the Public Improvement Principles. Few of those goals will likely be achieved due to the elimination of the redevelopment agency, the State's reallocation of CDBG planning funds, and the need to reestablish the City's reserve funds which were used to respond to the March 2011 pipe failure.

DISCUSSION:

Last year, the Council outlined an overall policy statement, and several categories for budget principles. Those broad categories served to organize and identify the areas the City Council prioritized.

Last year's budget principles, the specific targets for the fiscal year, as well as a status summary of progress achieved in attaining the various budget principles, and if necessary, a short explanation of why progress have not met expectations is included in the attachment. The adopted budget principles included the following.

Purpose: Develop projects and programs to maintain and enhance the quality of life in Capitola

<i>Fiscal Policy Principles</i>	<i>Public Services Principles</i>
1. Maintain a balanced budget without depleting reserves or selling assets solely for the purpose of balancing the budget	1. Maintain a transparent efficient government by ensuring programs are in place that insure public access to city officials and staff, financial reports, project data, and other information
2. Support economic development programs along 41 st Avenue, in the Village, and other commercial areas	2. Recognize the high priority the community puts on public safety by funding a fully budgeted and staffed Police Department
3. Maintain responsible level of fees for service throughout the city organization	3. Recognize and continue to support Capitola's rich art and cultural programs
<i>Public Improvement Principles</i>	<i>Public Improvement Possibilities</i>

<p>1. Continue to maintain the City infrastructure by providing maximum funding for the pavement management system throughout the city</p>	<p>1. Support the Capitola Library</p>
<p>2. Ensure programs are in place to judiciously respond to development projects on the Rispin, McGregor and other public and private properties</p>	<p>2. Explore options to develop a skate park and dog park</p>
<p>3. Maintain and improve Capitola's natural recreation resources and support sustainable programs that keep Capitola government and the community green</p>	<p>3. Improve pedestrian/ADA access in the City</p>

For the coming fiscal year, staff recommends the Council review the previous year's principles, and consider how they should be modified to reflect updated City priorities.

Staff also suggests the Council consider establishing a budget principle outlining a schedule to reestablish the City's reserve accounts. During last year's budget hearings, a general 5-7 year target was discussed, but not formally adopted.

In addition, it is likely that in the FY 12/13 Budget the City will experience significant new demands on City revenue due to the elimination of the Redevelopment Agency, deferred street maintenance needs, and debt payments for Pacific Cove relocation. Staff suggests establishing budget principles which help define a framework for budgeting priorities.

FISCAL IMPACT

None

ATTACHMENTS

1. Adopted FY 12/13 Budget Principles and Status

Report Prepared By: Jamie Goldstein
City Manager

**Reviewed and Forwarded
By City Manager:** _____

Adopted Budget Principles	Staff Recommended Fiscal Year Goal	Proposed Budget Items	Mid-Year Status
<i>Purpose: Develop projects and programs to maintain and enhance the quality of life in Capitola</i>			
A. Fiscal Policy Principles			
1. Maintain a balanced budget without depleting reserves or selling assets solely for the purpose of balancing the budget	<ul style="list-style-type: none"> • Maintain City operations within adopted budget, ending year with a positive fund balance • Negotiate updates with employee bargaining units with expiring agreements 	a) Recruit and hire Finance Director	Finance Director hired and began in February 2012. Negotiations with employee groups to be initiated in February 2012
2. Support economic development programs along 41 st Avenue, in the Village, and other commercial areas	<ul style="list-style-type: none"> • Obtain CDGB planning grant for Village hotel • Develop plan for revenue positive uses for McGregor site • Develop 41st Ave. redevelopment plans in coordination with General Plan 	b) Continue to provide staff support in City Manager and Community Development departments for economic development.	Application for CDBG grant denied, Village hotel design project initiated with developer-only funding. Informal contact made with potential McGregor site developers Draft 41 st Ave. study adopted by Council and will be considered for incorporation into General Plan update
3. Maintain responsible level of fees for service throughout the city organization	<ul style="list-style-type: none"> • Consider strategic Recreation fee increases to maintain high quality program with fees in line with other area programs • Increase other City fees by CPI 	c) Consider 10% increase for some Recreation fees for 2012/13 d) Raise City fees by CPI including previous waivers	Recreation fees on selected programs increased 10% to market rate CPI fee increase complete

B. Public Services Principles			
1. Maintain a transparent efficient government by ensuring programs are in place that insure public access to city officials and staff, financial reports, project data, and other information	<ul style="list-style-type: none"> • Upgrade City website • Implement on-line payment for appropriate City fees/permits • Make searchable archive of Council meeting agendas/packets available on-line • Establish a City social media presence 	<p>e) Allocate \$30,000 from IT Fund for website update</p> <p>f) Increase City's ability to accept credit cards, while including reasonable fees</p>	<p>City website update will be considered as part of the FY12-13 budget.</p> <p>Limited City social media presence established.</p> <p>Searchable archive will be a component of the website update.</p>
2. Recognize the high priority the community puts on public safety by funding a fully budgeted and staffed Police Department	<ul style="list-style-type: none"> • Implement pilot Village foot patrol program through public/private partnership during busy summer evenings • Fill officer vacancies • Increase PD administrative capacity 	<p>g) Maintain PD staffing levels at fiscal year 2010/11</p> <p>h) \$10,000 for officer recruitment and backgrounds</p> <p>i) Transfer one Finance staff person to PD</p>	<p>Police department vacancies filled</p> <p>Finance staff transferred to police department</p> <p>Village foot patrol program not yet established.</p>
3. Recognize and continue to support Capitola's rich art and cultural programs	<ul style="list-style-type: none"> • Continue to implement public art projects as money in the Arts Fund is available • Maintain existing cultural programming through the summer concert, movies and art events minimizing General Fund impacts 	<p>j) Allocate \$150,000 for 41st Ave art project</p> <p>k) Allocate \$10,000 for mural on Monterey Ave</p> <p>l) Continue budgeting for concerts, movies, and art at the beach</p>	<p>41st Ave project is on schedule to be completed summer 2012.</p> <p>Mural Project: Completed December 2011 by the New Brighton Middle School students.</p> <p>Sponsors obtained to continue funding the concerts and movies at li</p>

C. Public Improvement Principles			
<p>1. Continue to maintain the City infrastructure by providing maximum funding for the pavement management system throughout the city</p>	<ul style="list-style-type: none"> • Continue implementation of Pavement Management Plan • Complete Clares traffic calming project, • Pending funding authorization, complete Parking Structure design for CEQA 	<p>m) Allocate \$250,000 in CIP for PMP projects n) Carry forward \$200,000 in RDA funding for Clares traffic calming o) Allocate \$50,000 from Parking Fund to continue work on parking structure</p>	<p>Cherry Ave. overlay project complete</p> <p>Limited funding allocated to public improvement program due to loss of RDA and reallocation of CDBG planning grant funds.</p>
<p>2. Ensure programs are in place to judiciously respond to development projects on the Rispin, McGregor and other public and private properties</p>	<ul style="list-style-type: none"> • Develop long term plan for Pacific Cove MHP site • Complete CEQA/permits for new uses at Rispin Property • Develop revenue positive project plan for McGregor 	<p>p) Allocate \$250,000 in RDA for Rispin property improvements q) Obtain \$70,000 CDBG grant for PCMHP site plan</p>	<p>Limited funding allocated to public improvement program due to loss of RDA and reallocation of CDBG planning grant funds.</p> <p>Pacific Cove Mobile Home Park RIR approved. Funding for relocation of PCMHP residents identified. Longer term planning to begin in FY12-13.i</p>

<p>3. Maintain and improve Capitola's natural recreation resources and support sustainable programs that keep Capitola government and the community green</p>	<ul style="list-style-type: none"> • Develop alternative community garden site • Continue to increase solid waste diversion rates throughout city 	<p>r) Allocate \$270,000 from the General Plan Maintenance Fund to continue the General Plan update.</p> <p>s) Continue \$90,000 funding for NPDES program and water quality monitoring.</p> <p>t) Continue staffing to monitor 2-year pilot commercial composting program and propose revisions as necessary</p> <p>u) Maintain \$9,000 in funding for recycling education</p>	<p>General Plan update process underway, nine GPAC meetings held.</p> <p>Food Waste Program first full year of operation in 2011, 14 businesses diverted over 382 tons from the landfill. Goal for 2012 will be to add at least 10 more businesses to the program through extensive outreach.</p> <p>City overall diversion rate from the landfill of 67%, not including the food waste. This is above the State mandate of 50%.</p> <p>The city continues to implement storm water pollution prevention programs. Public education and development standards goals have been established and met in 2010-11. These programs and increasing program inspections will be the goal for 2012.</p>
<p>D. Public Improvement Possibilities</p>			
<p>1. Support the Capitola Library</p>	<ul style="list-style-type: none"> • Complete Library program needs assessment process • Begin library design process 	<p>v) Allocate \$125,000 in RDA funding to commence library design</p> <p>w) Continue to fund payments pursuant to agreement County</p>	<p>Library needs assessment completed. Additional work in on hold pending status determination by RDA</p>
<p>2. Explore options to develop a skate park and dog park</p>	<ul style="list-style-type: none"> • Develop options for skate and dog park locations 	<p>x) Allocate staff resources to hold hearings</p>	<p>Monterey Park identified as location for skate park. Fund raising initiated. Conceptual design presented to Council. Redesign scheduled for Council review in spring.</p>
<p>3. Improve pedestrian/ADA access in the City</p>	<ul style="list-style-type: none"> • Continue to closely monitor ADA compliance in all new construction • Integrate complete-street requirements into GP update • Ensure ADA access to all public projects 	<p>y) Continue \$10,000 allocation for ADA improvements in PW budget</p> <p>z) Fund ADA ramp at Rispin through RDA</p>	<p>ADA compliance remains a key component of all new public and private project reviews.</p> <p>Relocation of a traffic signal and construction of a new ADA ramp on 41st Avenue at the Mall entrance is scheduled to be completed in Spring 2012.</p>