

Mayor/Chair Ed Bottorff
Vice Mayor/Vice
Chair: Stephanie Harlan
Council/Agency
Members: Jacques Bertrand
Dennis Norton
Michael Termini
Treasurer: Christine McBroom



SPECIAL JOINT BUDGET STUDY SESSION
CAPITOLA COUNCIL/SUCCESSOR AGENCY
TO THE FORMER REDEVELOPMENT AGENCY

THURSDAY, FEBRUARY 25, 2016

CITY HALL COUNCIL CHAMBERS
420 CAPITOLA AVENUE, CAPITOLA, CA 95010

AFTER THE ADJOURNMENT OF THE CITY COUNCIL MEETING

All correspondences received prior to 5:00 p.m. on the Wednesday preceding this meeting will be distributed to the City Council/Successor Agency to review prior to the meeting. Information submitted after 5 p.m. on that Tuesday may not have time to reach the City Council/Successor Agency, nor be read by them prior to consideration of an item.

All matters listed on the Special Joint Budget Study Session Meeting Agenda shall be considered as Public Hearings.

1. ROLL CALL AND PLEDGE OF ALLEGIANCE

Council/Agency Members Dennis Norton, Stephanie Harlan, Jacques Bertrand, Michael Termini, and Mayor Ed Bottorff

2. ADDITIONAL MATERIALS

Additional information submitted to the City after distribution of the agenda packet.

3. ADDITIONS AND DELETIONS TO AGENDA

4. PUBLIC COMMENTS

Oral Communications allows time for members of the Public to address the Council/Agency 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.

5. CITY COUNCIL / SUCCESSOR AGENCY / CITY TREASURER / STAFF COMMENTS

City Council /Successor Agency/City Treasurer/Staff may comment on matters of a general nature or identify issues for staff response or future council consideration.

6. GENERAL GOVERNMENT / PUBLIC HEARINGS

General Government items are intended to provide an opportunity for public discussion of each item listed. The following procedure is followed for each General Government item: 1) Staff explanation; 2) Council/Agency questions; 3) Public comment; 4) Council/Agency deliberation; 5) Decision.

- A. Fiscal Year 2015/2016 Mid-Year Budget Report
RECOMMENDED ACTION: Receive mid-year report and amend the Fiscal Year 2015/2016 Budget based on the budget adjustment and authorize the staff changes.
- B. Adopt the Fiscal Year 2016/2017 Budget Principles and Review the Fiscal Year 2015/2016 Budget Objective
RECOMMENDED ACTION: Adopt the Fiscal Year 2016/2017 Budget Principles and review the Fiscal Year 2015/2016 Budget Objective accomplishments.

7. ADJOURNMENT

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 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 for review on the City’s website: www.cityofcapitola.org and at Capitola City Hall and at the Capitola Branch Library, 2005 Wharf Road, Capitola, prior to the meeting. Agendas are also available at the Capitola Post Office located at 826 Bay Avenue, Capitola. 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.

CAPITOLA CITY COUNCIL SPECIAL COUNCIL/SUCCESSOR BUDGET STUDY
SESSION AGENDA
February 25, 2016

Televised Meetings: City Council meetings are cablecast “Live” on Charter Communications Cable TV Channel 8 and are recorded to be rebroadcasted at 8:00 a.m. on the Wednesday following the meetings and at 1:00 p.m. on Saturday following the first rebroadcast 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.cityofcapitola.org by clicking on the Home Page link “**Meeting Video.**” Archived meetings can be viewed from the website at anytime.



CAPITOLA CITY COUNCIL AGENDA REPORT

MEETING OF FEBRUARY 25, 2016

FROM: Finance Department

SUBJECT: Fiscal Year 2015/2016 Mid-Year Budget Report

RECOMMENDED ACTION: Receive mid-year report and amend the Fiscal Year 2015/2016 Budget based on the budget adjustment and authorize the staff changes.

BACKGROUND: The Mid-Year Budget Report provides an update on the City's financial status and recommends budget adjustments. The City's major revenue sources continue to improve and currently match or exceed budget estimates. Staff is recommending a \$288,519 increase in General Fund revenue. The City remains cautiously optimistic that the local economy will continue its growth for the remainder of this fiscal year and next.

The General Fund Expenditures continue to be below the budgeted amounts and staff anticipates the General Fund Expenditures to end the year below budget. The mid-year budget adjustment includes \$290,368 in additional appropriations.

	Adopted Budget	Amended Budget
Beginning Fund Balance	\$995,472	\$995,472
Revenue	\$14,817,143	\$15,129,642
Expenses	\$15,485,122	\$15,805,240
Ending Fund Balance	\$327,493	\$319,874

During the adoption of the Fiscal Year 2015/2016 budget, Council authorized the use of \$667,979 in fund balance. The General Fund balance had been growing over the last several years with improved revenue collection along with reduced spending. The adopted budgeted included funding for a new PERS Contingency Fund, additional funding for Rispin Park, Tennis Court Reconstruction, a new Plein-air Event among others.

Revenues

General Fund revenues are projected to increase by \$288,519. The largest component of this increase is due to the first of six \$114,871 payments on the loan agreement between the City and the Successor Agency. Staff recommends using those funds to complete funding for the Rosedale Paving Project in the Capital Improvement Fund.

Sales Tax: The City's sales tax continue to remain strong and grow. The State is in the process of unwinding the Triple-Flip which causes year to date collections to be below projections due to the timing of the Property Tax in-lieu of Sales tax payments. With the program ending on June

Fiscal Year 2015/16 Mid-Year Budget Report
February 25, 2016

30, 2015, we will only receive one quarter of the normal in-lieu payments with the additional six months (July 1 - December 31) being paid in August 2016.

The Bradley Burns sales tax performance for the first two quarter of Fiscal Year 2015/2016 improved 4.4% compared to the budgeted 2.5%. The performance of the two District Taxes (0.25% each) increased 2% compared to the budgeted 2.5%. The primary driver of the difference between the two taxes is due to strong sales growth in firms who sell products to buyers outside of the City limits. While the sales tax performance to date has exceeded budget projections, because those increases seem to be driven by a relatively narrow market segment staff is not recommending any adjustments at this time.

Property Tax: With increased housing valuations, the City's property tax collections have increased 6.3% compared to the 3% Budgeted. With the improved collections, staff is recommending a \$58,210 increase to the budget.

Transient Occupancy Tax (TOT): The City's TOT collections have shown strong growth over the last several years. The City experienced a 12.5% TOT growth last year and an increase of 7.4% this fiscal year to date. The potential rainy winter may reduce the year-end growth but staff feels confident in increasing the budget to project 6.5% growth, adding \$78,438 to this year's Budget.

Other Revenue: Based on current trends, staff is recommended several changes to departmental revenue, including increasing parking revenue and decreasing fine revenue. Community Development has updated revenue projections to match current performance.

	Adopted Budget	Amended Budget
Taxes	\$11,319,500	\$11,456,148
Licenses and permits	\$531,650	\$531,650
Intergovernmental revenues	\$233,593	\$372,444
Charges for services	\$1,885,900	\$1,930,900
Fines and forfeitures	\$720,000	\$705,000
Use of money & property	\$59,100	\$59,100
Other revenues	\$67,400	\$74,400
Total	\$14,817,143	\$15,129,642

Expenditures

City Departments have done a good job of maintaining expenditures within the adopted budget. Halfway through the year the City General Fund has expended 51.5% of the Budget. The City prepaid the Unfunded Actuarial Pension Liability this year, instead of monthly payments, which makes the personnel line item \$341,000 higher than if we paid monthly.

	Adopted Budget	Expenditures 12/31/15	Percentage Used
Personnel	\$8,383,075	\$4,241,984	50.6%
Contract services	\$2,760,000	\$1,399,601	50.7%
Training & Memberships	\$93,225	\$45,081	48.4%
Supplies	\$552,400	\$283,939	51.4%

Fiscal Year 2015/16 Mid-Year Budget Report
February 25, 2016

Grants and Subsidies	\$277,296	\$132,889	47.9%
Capital outlay	\$5,000	-	0.0%
Internal service fund charges	\$954,500	\$477,250	50.0%
Other financing uses	\$2,459,626	\$1,394,513	56.7%
Total	\$15,485,122	\$7,975,257	51.5%

The two major recommended budget adjustments are an increase in legal expenses and an increased transfer to the Capital Improvement Fund.

With ongoing litigation, our legal expenses have been increasing and we anticipate they will exceed the budget by \$60,000 at year end. Staff is also recommending a \$173,775 increase in the Capital Improvement (CIP) Fund transfer to replace the last of the City's coin-only parking meters (\$22,900), engineering for Hooper Stairs repairs (\$20,000), Esplanade Park Retaining Wall Engineering/Repairs (\$20,000) and Rosedale Paving (\$114,871). With this transfer into the CIP the Rosedale Paving project is anticipated to be fully funded and will be put out to bid in the Spring.

	Adopted Budget	Amended Budget
Personnel	\$8,383,075	\$8,396,668
Contract services	\$2,760,000	\$2,890,750
Training & Memberships	\$93,225	\$95,225
Supplies	\$552,400	\$537,400
Grants and Subsidies	\$277,296	\$277,296
Capital outlay	\$5,000	\$5,000
Debt service		
Internal service fund charges	\$954,500	\$954,500
Other financing uses	\$2,459,626	\$2,648,401
Total	\$15,485,122	\$15,805,240

Staff has remained cautiously optimistic in preparing the mid-year estimate. All core General Fund revenues are performing relatively consistent with their budgeted amount. The attached budget amendment proposes to make adjustments for the identified increases, as well as the reductions. Proposed adjustments to other funds are presented in a second budget adjustment.

Staffing Changes

No staffing changes are requested. We expect to experience a personnel saving with the currently vacant police officer positions but hope to fill those positions quickly.

Other Funds

Supplemental Law Enforcement Services Funds (SLESF): The overall budget is not recommended to change but a change between account classification to fund New Body Cameras for the Community Service Officers and Parking Enforcement Officers.

Gas Tax: Increased revenue based on current trends and an increase in Operating Expenditures and repairs to the Sweeper.

Fiscal Year 2015/16 Mid-Year Budget Report
February 25, 2016

Wharf: Increased appropriations of \$15,000 for potential repairs caused by El Nino. If damages exceeds the \$15,000 then staff will address in a separate Council action. The Wharf Fund has fund balance to cover these charges.

General Plan: Decreased expenditures due to a reduction in outside consultants and also an increase for in-house staff time charges.

Green Building: Increased based on revenue trends.

Home Re-use/Housing Successor: Increased based on loans repayments.

CIP Fund: The CIP budget increases \$173,775 for new parking meters (\$22,900), Hooper Stairs (\$20,000), Esplanade Park Retaining Wall Engineering/Repairs (\$20,000) and Rosedale Paving (\$114,871).

ATTACHMENTS:

1. General Fund Budget Amendments
2. Other Funds Budget Amendments

Report Prepared By: Mark Welch
Finance Director



Jamie Goldstein, City Manager

Attachment #1: General Fund Budget Amendments

Account				Account Description	Budget Amendments	Reason for Adjustment
GENERAL FUND						
1000	00	00	000	3130.104	4th Quarter Sales tax	\$ 291,129 End of Triple Flip, in lieu
1000	00	00	000	3130.202	General Sales Tax and use tax in lieu	(493,865)
1000	00	00	000	3130.210	General Sales Tax and use tax in lieu	202,736
1000	00	00	000	3170.008	Transient Occupancy Tax	78,438 YTD performance (4.5% above budget)
1000	00	00	000	3110.100	Property Tax	58,210
1000	00	00	000	3410.020	Gen gov't Pkg meters/pay stations-village	33,700 Current Trends
1000	20	21	000	3510.200	Fines and forfeitures Pkg citations	(15,000) Current Trends
1000	00	00	000	3410.012	Gen Gov't-ROPS repmt \$618,028 admin svcs	114,871 DOF, OSB ROSP approval for repmt 10/2/15
1000	30	30	000	3700.300	Other revenue Miscellaneous revenues	13,050 Rain barrels and insurance reimbursements
1000	30	32	000	3700.801	Other revenue Reimburse - fuel-SUSD	(19,250) SUSD using Cap gas only in emergency fillups
1000	40	40	000	3460.010	Comm dev Planning fee - sr plnr cost	(20,000) decreased based on current revenue trend
1000	40	40	000	3460.011	Comm dev Planning fee - assist plnr cost	10,000 increased based on current revenue trend
1000	40	40	000	3460.012	Comm dev Planning fee - director cost	5,000 anticipated time needed to complete skate park processing
1000	40	40	000	3460.020	Comm dev Planning plan check fee	(2,500) decreased based on revenue collected to date
1000	40	40	000	3460.044	Comm dev Planning - Billing to Gen Plan	25,000 revised to reflect reduced consultant time/expense; increased staff time/expense
1000	40	40	000	3460.050	Comm dev Planning - other fees	7,000 increased based on current revenue trend
Total Revenue						\$ 288,519

1000	00	00	000	4320.102	CS-Legal svcs Special services	\$ 60,000 Costs associated with ongoing litigation
1000	20	20	000	4325.403	Police Svcs SCC-Booking fees	(5,000) Well Below Average Number of Bookings for FY
1000	20	20	000	4450.400	Supplies Uniform purchases	5,000 New Hires & VIPS, Uniform Policy Change
1000	20	21	000	4335.502	CS-Fin Svcs Credit card merchant fees	5,000 Credit Card Processing for New Meters
1000	30	30	000	4365.100	CS-Temp. Staff & Instr. Temporary staff	7,000 Temp to fill vacancy
1000	30	30	000	4335.356	CS-PW & Trans. PW Engineering services	8,000 Engineering for flume, McG widening, & Corp Yard paving
1000	30	31	310	4450.505	Supplies Cleaning	2,000 roof repairs City Hall
1000	30	31	315	4375.302	CS-Prop & equip Property alarm service	10,000 Corp Yard installed alarm system due to break ins
1000	30	32	000	4375.550	CS-Prop & equip Equipment repairs & maint.	8,000 Auto repair
1000	30	32	000	4450.501	Supplies Fuel	(15,000) SUSD using Cap gas only in emergency fillups
1000	30	33	330	4355.250	CS-PW & Trans. Tree services	10,000 drought & El Niño
1000	40	41	000	4140.010	Specialty Pays Permanent (general)	2,550
1000	50	50	540	4130.100	Overtime Temporary (hourly and seasonal)	1,500
1000	50	50	560	4110.000	Wages Permanent	8,000
1000	50	50	560	4120.100	Wages Temporary	(9,507)
1000	50	50	560	4220.000	Flex Credit	4,050
1000	99	99	000	4910.200	CIP	173,775 PW meters (4), PD meters (18.9), Hooper stairs (20), Esplanade Park (20), Rosedale paving/ROPS \$ (114.871)
1000	99	99	000	4910.415	OPEB	15,000 Update of OPEB Actuarial liability
Total Expenditures						\$ 290,368
Net						\$ (1,849) NET CHANGE

Attachment: General Fund Budget Amendments (1383 : Fiscal Year 2015/16 Mid-Year Budget Report)

Attachment #2: Other Funds Budget Amendments

Account					Account Type	Account Description	Budget Amendments	Reason for Adjustment
1200	00	00	000	3910.100	Revenue	Transfer in General Fund	\$ 173,775	General Fund Transfer
1200	00	00	000	4390.400	Expense	Construction Services	\$ 173,775	
Net Capital Improvement Fund Impact							\$	-
1300	00	00	000	4450.500	Expense	Supplies General supplies	\$ 15,000	New Body Cams, Cover Coverage
1300	00	00	000	4650.400	Expense	Capital outlay Machinery & equipment	\$ (15,000)	Move to Supplies
Net SLESF Fund Impact							\$	-
1310	00	00	000	3700.300	Revenue	Other revenue Miscellaneous revenues	\$ 6,775	YTD Act-41st/Clares loop repair (1/2 SC, 1/2 Cap)+ 260 property damage reimbursement
1310	00	00	000	3330.xxx	Revenue	Shared revenue -Motor Veh Fuel Tax	\$ 14,700	HUTA updated by State
1310	00	00	000	4355.393	Expense	CS-PW & Trans. Gas tax-street lights&traffic sg	\$ 30,000	Operating increase
1310	00	00	000	4355.397	Expense	CS-PW & Trans. Gas tax- street sweeper maint.	\$ 8,000	Repairs to old sweeper
Net Gas Tax Impact							\$	(16,525)
1311	00	00	000	4355.356	Expense	CS-PW & Trans. PW Engineering services	\$ 5,000	Anticipation of El Niño damage
1311	00	00	000	4375.501	Expense	CS-Prop & equip Property repairs & maint.	\$ 10,000	Anticipation of El Niño repairs
Net Wharf Fund Impact							\$	(15,000)
1313	00	00	000	4345.100	Expense	CS-PIng & Hsg Consultants - non-grant	\$ (65,000)	Reduced consultant costs
1313	00	00	000	4345.101	Revenue	CS-PIng & Hsg CDD staff services	\$ 25,000	Increased staff time, reduced consultant expenses
Net General Plan Fund Impact							\$	40,000
1314	00	00	000	3450.020	Revenue	Building fees Green building fees	\$ 7,000	Increased based on revenue collected to date
Net Green Building Fund Impact							\$	7,000
1370	00	00	000	3630.100	Revenue	Loan repmt Princ repmt - Hsg loans	\$ 46,918	Updated to reflect loan repayments to date
1370	00	00	000	3630.200	Revenue	Loan repmt Int earnings - Hsg loans	\$ 28,321	Updated to reflect loan repayments to date
Net HOME Reuse Fund Impact							\$	75,239
1372	00	00	000	3460.052	Revenue	Comm dev Affordable housing in-lieu fee	\$ (5,000)	Collection Trend
Net Housing Trust Fund Impact							\$	(5,000)
1430	00	00	000	3910.100	Revenue	Genera Fund Transfer	\$ 15,000	General Fund Transfer
Net OPEB Liability Trust Fund Impact							\$	15,000
5552	00	00	000	3630.100	Revenue	Loan repmt Princ repmt - Hsg loans	\$ 25,000	Updated to reflect paydown on individual loan
Net Housing Successor Fund Impact							\$	25,000



CAPITOLA CITY COUNCIL AGENDA REPORT

MEETING OF FEBRUARY 25, 2016

FROM: Finance Department

SUBJECT: Adopt the Fiscal Year 2016/2017 Budget Principles and Review the Fiscal Year 2015/2016 Budget Objective

RECOMMENDED ACTION: Adopt the Fiscal Year 2016/2017 Budget Principles and review the Fiscal Year 2015/2016 Budget Objective accomplishments.

BACKGROUND: Each year, the City prepares and adopts an annual budget. The annual 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. The budget not only outlines the City's financial plan, but also establishes the framework of how the City will provide services to the community. Principles and objectives identified in the budget establish metrics against which actual performance can be measured.

To ensure the draft budget is prepared consistent with the Council's direction, the City adopts Budget Principles. In the preparation of the draft budget, staff integrates these principles into specific objectives for the fiscal year. The Fiscal Year 2015/2016 accomplishments and planned activities are attached for reference.

DISCUSSION: The advantage of adopting Budget Principles is increased clarity and direction; and to communicate these principles to Capitola residents and other stakeholders. The Budget Principles also provide clear indication of budget priorities and direction to staff. The Budget Principles are consistent with the City's goals of fiscal responsibility, public service, communication, and transparency.

All Budget Principles, along with goals, departmental objectives, and accomplishments will be included in the Fiscal Year 2016/2017 Proposed Budget.

The intent of this item will be to discuss Council's priorities heading in to the budget development. The proposed Budget Principles serve as the high level policy for the budget development but the objectives allow for more concrete short term priorities to be developed.

FISCAL IMPACT: The annual review and revision of Budget Principles is the first step in the budget process. The Budget Principles clearly articulate the City's financial management strategies.

ATTACHMENTS:

1. Fiscal Year 2016/2017 Budget Principles
2. Fiscal Year 2015/2016 Budget Objectives Accomplishments

Fiscal Year 2016/17 Budget Principles
February 25, 2016

Report Prepared By: Mark Welch
Finance Director



Jamie Goldstein, City Manager

Fiscal Year 2016/17 Budget Principles

- Maintain a balanced budget that ensures ongoing revenue are sufficient to cover the ongoing expenses of the City.
- Ensure that the budget plans for future cost increases while also planning for the loss of Measure D revenue.
- In accordance with Council policy, maintain the Contingency and Emergency Reserve levels at or above the targets amount.
- Continue to analyze organizational effectiveness to ensure the highest service level to the community.
- Utilize one-time revenue for one-time expenditures.
- Maintain, and improve upon, the transparency of the City financial operations and overall assess to city operations.
- Maintain Measure O commitment to reserves and capital projects.
- Continue to meet the high priority the residents place on Public Safety.
- Maintain the City's infrastructure by providing a maximum funding for the pavement management program.
- Analyze future service level increases with the long-term financial impact to ensure future financial stability.

2015/16 Year-to-date Accomplishments	Dept
✓ Completed the Capitola’s first Climate Action Plan, outlining the City’s commitment to reducing its carbon footprint	CDD
✓ Completed Housing Element on-time	CDD
✓ Updated Planning & Building fees including more flat fees to improve cost certainty for customers and reduce staff time	CDD
✓ Initiated the design process for our new Capitola Branch Library	CDD
✓ Completed a draft Zoning Code Update and released it for public review and comment	CDD
✓ Hired a new Building Inspector	CDD
✓ Completely outfitted uniform personnel with body cameras	PD
✓ Purchased a new police vehicle	PD
✓ Completed an outside audit review of our Use of Force incidents	PD
✓ Hired a new police officer	PD
✓ Obtained an Alcohol Beverage Control grant	PD
✓ Completed Santa Cruz County Grand Jury audit	PD
✓ Evaluated the 3 hour Village Parking limits	PD
✓ Created a more user friendly parking permit	PD
✓ Completed preliminary design of Rispin Park	PW
✓ Constructed Phase 1 of Rispin /Peery Park ADA Improvements	PW
✓ Prepared for and fought El Niño	PW
✓ Awarded contract for Esplanade & Stockton Ave Improvements	PW
✓ Purchased New Mini Caterpillar	PW
✓ Updated Fee Schedule adopted	GG
✓ Moved to Acela Agenda and Meeting software	GG
✓ Continued to digitize City documents	GG
✓ “Postmarked Capitola” exhibit at Capitola Historical Museum	GG
✓ Opera at the Beach and Capitola En Plein Air added to summer program	GG

Attachment: Fiscal Year 2015/2016 Budget Objectives Accomplishments (1382 : Fiscal Year 2016/17 Budget Principles)

Ancitipated Year End Accomplishments

Initiate Green Building Ordinance update	CDD
Present a Solar Ready Ordinance for City Council consideration	CDD
Significant progress toward adopting the Zoning Code Update	CDD
Present proposed Monterey Skate Skate Park to Planning Commission and City Council for decision	CDD
Continue to replace old parking meters	PD
Offer credit card acceptance for transactions	PD
Fill vacancies in sworn positions	PD
Expand pay station area to include entrance to the wharf	PD
Complete Stockton Avenue and Esplanade Improvements	PW
Award contract for Rispin Park	PW
Award contract for Phase 2 of Rispin/Peery ADA Improvements	PW
Award contract for paving along Park Avenue and Monterey Avenue	PW
Win the war against El Niño	PW
Complete Wharf Condition Assessment and Long Range Planning	PW
Host public workshop on roundabout for Capitola Avenue and Bay Avenue	PW
Fill vacant crew positions	PW
Credit cards accepted for PD	GG
Implement online registration for Jr. Lifeguard program	GG

Fiscal Year 2016/17 Forecast

Complete Zoning Code Update adoption by City Council and initiate certification process by Coastal Commission	CDD
Complete design and permitting work for new Capitola library	CDD
Initiate development of a Historic Preservation Ordinance and/or guidelines	CDD
Continue to implement CIP program	PW
Capitola Museum 50 th Birthday Party - July 9 th	GG