

# 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 BUDGET STUDY SESSION THURSDAY, MAY 31, 2012 — 6:00 PM

### 1. ROLL CALL AND PLEDGE OF ALLEGIANCE

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

### 2. PUBLIC COMMENTS

*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. GENERAL GOVERNMENT

*The following procedure is are intended to provide an opportunity for public discussion: (1) Overview of the proposed budgets by Staff; (2) Council Comment; (3) Public Comment; and (4) Council Deliberation.*

A. Continued Budget Study Session on the proposed 2012/2013 Fiscal Year Budget for the City of Capitola General Fund, the Capitola Successor Agency, and an overview of the unfunded Capital Improvement Program.

1. Finance Advisory Committee recommendations.
2. Council deliberation and direction.

### 4. ADJOURNMENT

Adjourn to the next Special Budget Meeting of the City Council to be held on Thursday, June 7, 2012, at 6:00 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](http://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](http://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/SUCCESSOR AGENCY TO THE FORMER RDA AGENDA REPORT

### SPECIAL MEETING OF MAY 31, 2012

FROM: CITY MANAGER / FINANCE DEPARTMENT

SUBJECT: CONTINUED BUDGET STUDY SESSION ON THE PROPOSED FY 2012/13 BUDGET FOR THE CITY OF CAPITOLA GENERAL FUND, CAPITOLA SUCCESSOR AGENCY, AND UNFUNDED CAPITAL IMPROVEMENT PROGRAM, INCLUDING A PRESENTATION FROM THE FINANCE ADVISORY COMMITTEE

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#### **RECOMMENDED ACTION:**

- (1) Receive Finance Advisory Committee recommendations; and
- (2) Continue City Council/Successor Agency budget deliberations and provide direction to staff for preparation of the budget resolutions for adoption.

**BACKGROUND:** On May 23, 2012, City Council was presented with the Proposed FY12/13 and FY13/14 budget. Pursuant to City Council direction the Proposed FY12/13 Budget excluded funding for a number of programs. This resulted in \$299,720 in unallocated funds; with \$265,000 generated from one-time sources.

As noted on May 23, there are potential unknown costs that are not incorporated into the FY12/13 Budget. Since that hearing, the State Department of Finance (DOF) has issued an opinion regarding the obligations of the City's former redevelopment agency. In their opinion letter the DOF did not challenge the City's Mobile Home Rental Assistance Program, which means that program can likely be funded with Successor Agency funds. However, it is possible the City may still incur costs due to State clawbacks of previous redevelopment expenditures.

At the hearing, City Council directed staff to review select internal service fund balances; development and recreation fees; funding sources for previously funded CIP projects; along with specific line items as potential funding solutions. This staff report outlines the results of staff's research into the questions raised at that hearing.

**DISCUSSION:** The proposed FY 12/13 budget is currently balanced and includes an unallocated amount of \$299,720; however the budget excludes funding for a number of programs, including funding for the City's reserve funds which were depleted by the March 2011 pipe failure. Unfunded items include:

Item	Historic Budget
Reestablish reserves (5-year cycle)	\$280,000
CIP	\$250,000
Community Grants	\$275,000
Chamber	\$30,000
CVC	\$23,000
Begonia Festival	\$5,000
Bike to Work/Community Assessment	\$2,000

This information was shared with the Finance Advisory Committee on May 15 and May 29, 2012. The Finance Advisory Committee will present recommendations for the unallocated funds; along with any additional financial management strategies.

**Cashflow Requirements**

The City requires between \$1.5 and \$1.7 million in available funding to finance municipal operations during the course of the fiscal year, due to the annual timing of expenditures and the receipt of revenue. The City is anticipating it will have approximately \$1.47 million in internal service and reserve funds to assist with meeting cash flow needs in FY12/13. Without the allocation of additional funding to reserve accounts in the final budget, staff will return to Council with a plan to bridge-finance City operations this Fall.

**Internal Service Funds**

The City Council requested staff research the possibility of transferring funding from internal service funds to reserve accounts. While such a transfer will not result in additional funding available to respond to a crisis or assist with cashflow issues, a transfer could demonstrate a commitment to save these resources for emergencies.

<b>Fund</b>	<b>Estimated Balance</b>
Information Technology Fund	\$140,000
Equipment Replacement Fund	\$340,900
Stores Fund	\$17,000
	<b>\$497,900</b>

**Recreation Fees**

At the hearing, Council discussed the possibility of decreasing the General Fund allocation to the Recreation Program. Historically, the City's Recreation Program has received General Fund assistance of between \$92,700<sup>1</sup> and \$154,101<sup>2</sup> in General Fund dollars to supplement fees raised by recreation programming, or between 11.8% - 18.6% of the program's budget.

Over the last several years, the City has increased recreation fees to help offset the General Fund impact. In the proposed FY 12/13 budget the General Fund allocation to Recreation is \$85,760 or about 10% of the Recreation budget. The most recent fee changes are summarized below.

<b>Year</b>	<b>Item</b>
FY 2011/12	<ul style="list-style-type: none"> <li>• Junior Guard Program increased by 10%</li> <li>• Camp Capitola increased by 15%</li> </ul>
FY 2009/10	<ul style="list-style-type: none"> <li>• All recreation fees increased 5%</li> </ul>
FY 2007/08	<ul style="list-style-type: none"> <li>• Junior Guard Program increased by 20%</li> <li>• Camp Capitola increased by 15%</li> </ul>

At the hearing on May 31, staff will outline options to reduce the City's General Fund allocation to the Recreation Program.

<sup>1</sup> FY 2004/05  
<sup>2</sup> FY 2009/10

**Specific Line Item Adjustments - Contracts, Special Events and Overtime**

Based on City Council direction, staff reviewed a number of City contracts and programs. In reviewing the Police Department's overtime budget, based on the most current expenditure reports, staff estimates the current FY 11/12 Police Overtime budget can be reduced by approximately \$20,000. This will not decrease expenditures in FY 12/13, but should result in a stronger fund balance position at year end.

Special event permit revenue assumptions for FY 12/13 were also reviewed, and based on refined estimates, staff recommends increasing Police Department revenue from special events by \$10,000.

City Council also asked staff to review the unanticipated event budget line item in both the City Manager and Public Works Department. While in many years these funds are necessary to respond to situations that arise during the course of the fiscal year, the allocation for both these contracts could potentially be reduced by \$5,000, resulting in a \$10,000 decrease in projected expenditures.

<b>FY 11/12 Estimated</b>	<b>Increase to Available Funding</b>
Police Department Overtime	\$20,000
<b>FY 12/13 Proposed</b>	
Increase special event permit revenue	\$10,000
Decrease unanticipated event budget	\$10,000
	<b>\$40,000</b>

In total, these changes would increase the amount of funding available for allocation to City programs and reserve accounts by \$40,000, from \$299,721 to \$339,721.

**Development Impact Fees (AB 1600)**

Assembly Bill 1600 (1987) enacted the current State laws allowing the cities to charge impact fees for new development. Typical impact fees can be charged for street improvements and park acquisition and improvements. Under AB 1600, in order to establish a new fee a Fee Study must be developed that identifies the nexus between the impact of new development, the level of the fee, and the burden the new development creates on existing infrastructure. Impact Fees may not be used to maintenance.

The Fee Study relies on other studies, such as an adopted Capital Improvement Program and development growth projections. Depending on the scope and depth of the proposed impact fee, the Fee Study can range in cost from \$20,000 - \$100,000 to complete from scratch, and require periodic updates.

Currently, much of the work necessary for a Fee Study is being completed as part of the General Plan Update - such as city wide traffic analysis and housing updates. With these data it is likely the cost to complete the Fee Study will fall in the \$10,000 - \$20,000 range. The calculation of the fee is based on the cost of proposed improvements necessary divided by the number of existing units plus new units.

Jurisdictions must fund the portion of new improvements attributed to impacts from existing development from other sources (i.e. not the Impact Fee). Improvement projects are almost never completely funded by impact fees. Staff recommends that development impact fees be considered at the completion of the on-going General Plan update.

**Capital Improvement Program**

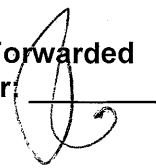
Funding sources for the various CIP projects with a current allocation will be presented at the hearing on May 31.

**ATTACHMENTS**

1. United Way funding request
2. Capitola/Soquel Chamber of Commerce funding request

Report Prepared By: Jamie Goldstein, City Manager  
Tori Hannah, Finance Director

Reviewed and Forwarded  
By City Manager

A handwritten signature in black ink, appearing to be 'J. Goldstein', is written over a horizontal line. The signature is stylized and cursive.

PO Box 1458  
4450 Capitola Road, Suite 106  
Capitola, CA 95010  
tel 831.479.5466  
fax 831.479.5477  
www.unitedwaysc.org

## ATTACHMENT 1



United Way  
of Santa Cruz County

February 17<sup>th</sup>, 2012

Jamie Goldstein  
City of Capitola  
420 Capitola Avenue  
Capitola, CA 95010

**FEB 17 2012**  
**CITY OF CAPITOLA**  
**CITY CLERK**

Dear Jamie:

Thank you once again for your many years of financial support for the Community Assessment Project. We are now beginning Year 18, 2012 which will be the eighth year of our redesigned Community Assessment Project.

It is a great accomplishment that our County has been able to sustain the Community Assessment Project over the years. In 2007 we won the Brookings Institution Award for the best community indicator project in the United States. In 2009 we were the only American community indicator project recognized by the Council of Europe and the Organization for Economic Cooperation and Development in a publication on national, provincial and local indicator projects used to measure social and economic progress around the world.

The design of the Community Assessment Project this year includes:

- A state-of-the-art website: [www.santacruzcountycap.org](http://www.santacruzcountycap.org)
- Six areas of study: economy, education, health, natural environment, social environment and public safety with new and updated indicators;
- The comprehensive report that can be downloaded from the website;
- The summary report magazine will continue to be published annually by Dominican Hospital and mailed to every household in the County. Stories will link to community improvement initiatives aimed at achieving the Community Goals;
- Community goals for the Year 2015 and champions who are working toward reaching them;
- Community Heroes will continue to be honored and showcased throughout the year;
- Special in depth reports will be published every few years as needed and as funding becomes available;
- New this year, the Community Assessment Project indicators will be uploaded onto the new HealthyCity.org website for Santa Cruz County: [healthycity.org/group/santacruz](http://healthycity.org/group/santacruz).

The budget for Year 18, 2012 is \$89,745. Our budget request to you this year is \$1,000.

Please call me 831.465.2202 if you have any questions about the Community Assessment Project, or about this request.

Enclosed is your Community Assessment Project Pledge of Support form. Again, thank you.

Sincerely,

A handwritten signature in cursive script that reads "Mary Lou Goeke".

Mary Lou Goeke  
Executive Director

**GIVE. ADVOCATE. VOLUNTEER. LIVE UNITED.™**

**Year 18, 2012  
Community Assessment Project  
Pledge of Support**

Fax to: Mary Lou Goeke – (831) 479-5477

From: Jamie Goldstein

Subject: Our Pledge of Support for the Community Assessment Project Year 18, 2012.

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Yes, we wish to continue our financial sponsorship of the Community Assessment Project.  
Our pledge of support will be \$\_\_\_\_\_.

Please check one of the following:

- Please bill me on \_\_\_\_\_.  
(date)
- Our contribution is enclosed.
- Other, specify \_\_\_\_\_.





716-G Capitola Avenue  
Capitola, CA.95010  
Phone: (831) 475-6522  
Fax: (831) 475-6530

capitola soquel  
CHAMBER of COMMERCE

RECEIVED

MAY 14 2012

CITY OF CAPITOLA

May 10, 2012

City of Capitola  
Jamie Goldstein  
420 Capitola Avenue  
Capitola, Ca. 95010

Jamie:

The Capitola-Soquel Chamber of Commerce would like to renew our contract with the City of Capitola for \$30,000.00 to be used for visitor and economic development services for the City's fiscal year of July 1<sup>st</sup> 2012 thru June 30<sup>th</sup> 2013.

The Chamber enjoys our working relationship with the City of Capitola and looks forward to promoting a healthy business climate.

Sincerest Regards,

Toni Castro  
CEO



Item #: 3.A.

## CITY COUNCIL/SUCCESSOR AGENCY TO THE FORMER RDA AGENDA REPORT

SPECIAL MEETING OF MAY 31, 2012

FROM: CITY MANAGER / FINANCE DEPARTMENT

SUBJECT: ADDITIONAL INFORMATION FOR THE MAY 31<sup>ST</sup> BUDGET STUDY SESSION

**DISCUSSION:** On May 23, 2012, City Council was presented with the Proposed FY12/13 and FY13/14 budget. At that hearing, City Council identified a number of questions and items for additional staff research. The staff report released on May 25<sup>th</sup> included information regarding a number of those issues. This supplemental report outlines the results of additional staff research.

### Recreation Fees:

At the hearing, Council discussed the possibility of decreasing the General Fund allocation to the Recreation Program. Based on a review of the City's Recreation fees, staff suggests City Council could consider modifications to the following fees:

Fee	Current Amount	New Amount	Projected Revenue	Notes
Nonresident rate for non-City residents in Soquel School District	\$0	\$12-\$14	\$6,000	Previously authorized in FY 11/12 Budget, but not yet implemented
Nonresident Fee	\$12	\$14	\$5,000	Last increased in 2001
Increase Sports Rental Fee 20%	Varies		\$5,000	
Registration Fee	\$14	\$16	\$10,000	Last increased in 2010

### Capital Improvement Plan:

The attached table outlines the sources, and availability of funds in the CIP. Overall, there is \$101,000 in previously authorized General Fund dollars, which are not designated as matching funds to leverage other funding sources. Those funds could be transferred from the CIP; however the transfer of those funds would cancel, or reduce in scale, the City-wide slurry seal project planned for this Fall.

**Unallocated Funding:**

As outlined in the earlier staff report, based on City Council direction, staff reviewed a number of City contracts and programs. The potential cost reductions, or revenue increases, are outlined below, along with the possible impact of changes to Recreation Fees.

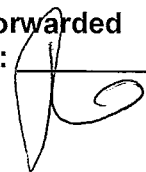
<b>FY 11/12 Estimated</b>	<b>Increase to Available Funding</b>
Police Department Overtime	\$20,000
<b>FY 12/13 Proposed</b>	
Increase special event permit revenue	\$10,000
Decrease unanticipated event budget	\$10,000
Increased Recreation Fees	\$26,000
<b>Subtotal</b>	<b>\$66,000</b>
Proposed Budget Unallocated	\$299,721
Revised Unallocated	<b>\$365,721</b>

**ATTACHMENTS**

1. CIP Funding Table

Report Prepared By: Jamie Goldstein, City Manager  
Tori Hannah, Finance Director

Reviewed and Forwarded  
By City Manager:



City of Capitola  
 Capitola Redevelopment Agency  
 Capital Improvement Program  
 Fiscal Year 2012-2013

**ATTACHMENT 1**

Project Category	Location	Project	Year Scheduled	Engineer's Estimate	Funding Sources						Unfunded
					Original Budget	General Fund	SCCRTD Grant	ROW Sale Proceeds	Expenses to Date	Remaining Balance	
Creek	Soquel	Stockon Bridge Enhancement	Unprogrammed	42,900	-						\$ 42,900
Creek	Soquel	Flume Repair/Replacement	Unprogrammed	250,000							250,000
Creek	Beach	West Jetty Refirbishment	Unprogrammed	440,000	-						440,000
Total				\$ 732,900	\$ -						\$ 732,900
Facility	Beulah	Site Development for City use	Unprogrammed	101,800	-						\$ 101,800
Facility	Pacific Cove MHP	New Water Line and Slurry Seal	Unprogrammed	228,000	-						228,000
Facility	Corp Yard	Second Story Addition - Remodel	Unprogrammed	480,000	-						480,000
Facility	City Hall	Remodel Council Chambers	unprogrammed	83,200	-						83,200
Facility	City Hall	Install Emergency Generator	Unprogrammed	92,800	-						92,800
Facility	City Hall	Remodel City Hall including Offices	Unprogrammed	2,720,000	-						2,720,000
Facility	Community Center	Remodel Community Center	Unprogrammed	1,728,000	-						1,728,000
Total				\$ 5,433,800	\$ -						\$ 5,433,800
Parks	Esplanade	Bluff Erosion Control	Unprogrammed	90,900							\$ 90,900
Parks	Jade	Soccer and Baseball Field Improvem	Unprogrammed	24,100	-						\$ 24,100
Parks	Cortez	Landscaping and Pathways	Unprogrammed	45,400	-						\$ 45,400
Parks	Monterey	Field Irrigation and Drainage Improve	Unprogrammed	48,000	-						\$ 48,000
Parks	Cortez	New Play Equipment in Swing Areas	Unprogrammed	96,500	-						\$ 96,500
Parks	Soquel Creek	Repair Retaining Wall	Unprogrammed	49,500	-						\$ 49,500
Parks	Jade & Cortez	Develop Picnic and BBQ area @ Jade	Unprogrammed	37,600	-						\$ 37,600
Parks	TBD	Skate Park Development	Unprogrammed	485,000	-						\$ 485,000
Parks	TBD	Dog Park Development	Unprogrammed	29,700	-						\$ 29,700
Parks	Jade	Reconstruct Tennis Courts	Unprogrammed	100,600	-						\$ 100,600
Total				\$ 1,007,300	\$ -						\$ 1,007,300
Streets	38th Avenue	Overlay from Brommer St to Capitola	2011-12	590,000	590,000	152,000	438,000	51,000	539,000		\$ -
Streets	Various	Slurry Seals - 2009	2011-12	70,000	70,000	70,000			70,000	70,000	\$ -
Streets	Various	Slurry Seals -2010	2011-12	70,000	31,000	31,000			31,000	31,000	\$ 39,000
Streets	Various	Slurry Seals - 2011	2011-12	142,500							\$ 142,500
Streets	Park, Reposa, Cliff, El	PMP - 2011	2011-12	700,000							\$ 700,000
Streets	Bay Avenue Corridor	Utility Undergrounding	2012-13	300,000	300,000		208,000		208,000		\$ 92,000
Streets	Various	Slurry Seals - 2012	2012-13	70,000							\$ 70,000
Streets	TBD	PMP - 2012	2012-13	700,000							\$ 700,000
Streets	Various	Slurry Seal 2013	2013-14	70,000							\$ 70,000
Streets	TBD	PMP - 2013	2013-14	700,000							\$ 700,000
Streets	PMP - 2014	TBD	2014-15	700,000							\$ 700,000
Streets	Slurry - 2014	TBD	2014-15	70,000							\$ 70,000
Streets	PMP - 2015	TBD	2015-16	700,000							\$ 700,000
Streets	Slurry - 2015	TBD	2015-16	70,000							\$ 70,000
Streets	41st Rehab Phase 2	Gross Road to Clares Street	Unprogrammed	427,000							\$ 427,000
Streets	Pacific Cove Parking	Lighting & Sidewalk Improvements	Unprogrammed	95,700	-						\$ 95,700
Streets	Village	Phase II - Multi-modal improvements	Unprogrammed	1,226,800	-						\$ 1,226,800
Streets	Cliff Dr.	Seawall (Corps)	Unprogrammed	1,150,000	-						\$ 1,150,000
Streets	Hooper's Beach	Stairway Repairs	Unprogrammed	32,400	-						\$ 32,400

City of Capitola  
 Capitola Redevelopment Agency  
 Capital Improvement Program  
 Fiscal Year 2012-2013

Project Category	Location	Project	Year Scheduled	Engineer's Estimate	Funding Sources							Unfunded
					Original Budget	General Fund	SCCRTD Grant	ROW Sale Proceeds	Expenses to Date	Remaining Balance	Uncommitted Funds	
Streets	41st/Cap Rd	New Signals	Unprogrammed	270,000	-							\$ 270,000
Streets	Pacific Cove Parking	2nd level parking lot addition	Unprogrammed	13,856,500								\$ 13,856,500
Streets	Village	Phase III - Multi-modal improvements	Unprogrammed	1,151,600	-							\$ 1,151,600
Streets	Stockton Ave Bridge	Hazard Assessment	Unprogrammed	50,000	-							\$ 50,000
Streets	Village	Phase IV - Multi-modal improvements	Unprogrammed	858,000	-							\$ 858,000
Streets	41st	Widen Highway 1 Overpass to 6 lane	Unprogrammed	5,775,000	-							\$ 5,775,000
Streets	Grand Ave	Drainage Improvements	Unprogrammed	859,000	-							\$ 859,000
Streets	Wharf Road	Retaining wall extension	Unprogrammed	412,500	-							\$ 412,500
Streets	Hill Street	Ped. Impts from Cap Ave to Rosedal	Unprogrammed	120,000	-							\$ 120,000
Streets	Reposa Avenue	Traffic Calming	Unprogrammed	40,000	-							\$ 40,000
Streets												
Total				\$ 30,687,000	\$ 991,000	\$ 253,000	\$ 438,000	\$ 208,000	\$ 51,000	\$ 848,000	\$ 101,000	\$ 30,378,000
Wharf		Utility Improvements (Water, Sewer, l	Unprogrammed	88,100	-							\$ 88,100
Wharf		Restaurant & Restroom Remodeling	Unprogrammed	300,000	-							\$ 300,000
Total				\$ 388,100	\$ -							\$ 388,100
NTAC	Clares & Wharf	Clares & Wharf Traffic Calming	2011-12	400,000	400,000		100,000		45,000	100,000		\$ 255,000
NTAC	Bay & Cap Ave	Bay Ave/Cap Ave Intersection Improv	Unprogrammed	564,400	-							\$ 564,400
NTAC	Bay & Monterey	Bay Ave/Monterey Ave Intersection Ir	Unprogrammed	297,000	-							\$ 297,000
NTAC	Park Ave	Park Ave sidewalks to Cabrillo	Unprogrammed	468,500	-							\$ 468,500
NTAC	Monterey Ave	Relocate Stop Signs on Monterey Ave	Unprogrammed	8,700								\$ 8,700
NTAC	Depot Hill	Ingress/Egress improvements to Dep	Unprogrammed	148,500								\$ 148,500
NTAC	Stockton Ave	Raised crosswalks at Stockton & Esp	Unprogrammed	150,000								\$ 150,000
NTAC	Park Ave	Slow Street Design on Park Ave	Unprogrammed	123,900								\$ 123,900
NTAC	Monterey Ave	Slow street design on lower Monterey	Unprogrammed	115,500								\$ 115,500
NTAC	Various	Slow street design on Escalona, Fanr	Unprogrammed	90,900								\$ 90,900
NTAC	Escalona	Small traffic circle at Escalona and O	Unprogrammed	12,400								\$ 12,400
NTAC	Bay	Traffic Calming on Bay Ave	Unprogrammed	206,400								\$ 206,400
NTAC	Beulah	One way traffic on Beulah (west to ea	Unprogrammed	20,600								\$ 20,600
NTAC	Monterey and Hill	Sidewalks on Monterey and Hill	Unprogrammed	50,300								\$ 50,300
NTAC	47th Ave	Traffic Calming on 47th Ave	Unprogrammed	80,000								\$ 80,000
NTAC	42nd Ave	Bulb-outs on 42nd at DMV	Unprogrammed	33,000								\$ 33,000
NTAC	Cliff Dr.	Bulb-outs on Cliff Drive below Prospe	Unprogrammed	49,500								\$ 49,500
NTAC	49th Ave	Bikeway striping on 49th Ave	Unprogrammed	4,100								\$ 4,100
NTAC	Various	Establish Truck Routes through City	Unprogrammed	20,600								\$ 20,600
NTAC	Wharf	Replace rolled curb on Wharf Road	Unprogrammed	74,300								\$ 74,300
NTAC	49th Ave	Chicanes on 49th Ave	Unprogrammed	45,400								\$ 45,400
NTAC	Various	Signage depicting Neighborhoods	Unprogrammed	20,600								\$ 20,600
NTAC	42nd Ave	Slow Traffic Design on 42nd	Unprogrammed	53,600								\$ 53,600
NTAC	Fanmar	One way Traffic on Fanmar (east to w	Unprogrammed	33,000								\$ 33,000
Total				\$3,071,200	\$400,000		\$100,000		\$45,000	\$100,000		\$2,926,200
<b>Grand Totals</b>				\$41,320,300	\$1,391,000	\$253,000	\$538,000	\$208,000	\$96,000	\$948,000	\$101,000	\$40,866,300