Fiscal Year 13/14 Budget Principles and Accomplishments

Fiscal Policy Principles

Maintain a balanced budget and ensure fiscal stability
End each year with a positive fund balance
- Projected a Fiscal Year 2013-14 ending fund balance of approximately $690,000

Continue to reestablish the City reserves
- Appropriated $463,100 to reserves from Measure O revenue
- Appropriated an additional $150,000 to reserves from the prior year General Fund Surplus

Review and prioritize City services
- Added a half-time Assistant Planner position to the Community Development, while eliminating 0.66 Planning Technician position
- Extended employee contracts through 2018, while maintaining caps on pension costs
- Increased Police Department lobby hours to 8:00 - 5:00, Monday - Friday
- New Museum Exhibit scheduled to open on March 1, 2014
  "Take Me out to Capitola: The Life and Times of Harry Hooper"
- Re-evaluated the Recreation mailing list and combined the Early Spring and Late Spring brochures
to reduce mailing expenditures by more than 15%

Continue to examine contract services to reduce costs and increase efficiency levels
- Secured new banking services contract, with estimated annual savings of $10,000
- Implemented new dental, vision, and flexible benefit programs for employees
- Received low-interest financing for the Pacific Cove Park Parking Lot Project
- Entered into an agreement for animal adoptions with Santa Cruz County Animal Services Authority

Support economic development
- Continued working with the Capitola Mall to facilitate Mall improvements
- Established an In-Lieu Parking Program

Maintain a responsible level of fees
Review and revise the City fee schedule
- Established new animal services and green energy incentive fees
- Revised Village Sidewalk and Sign Administrative and Encroachment permit fees
- Considering potential partnership with Scotts Valley to review fee structures in both jurisdictions
  At the same time to reduce costs
- Created a new three-tier refund policy for Camp and Junior Guards to reduce excessive refunds
Fiscal Year 13/14 Budget Principles

Public Service Principles

Maintain a transparent, efficient, and accessible government
Continue to upgrade the City's website
- Incorporated Recreation website into new City website format
Expand City's ability to accept credit cards
- Included the review of credit card acceptance at City counters as part of the new banking contract
Produce timely, accurate, and easy to read financial reports
- Received the Government Finance Officer's Association (GFOA) Excellence Award for the CAFR
- Implement new payroll/human resources software to streamline processes and expedite reporting
Establish a social media presence
- Increased visitation to the City's recreation Facebook page. "Likes" increased from 30 to almost 400.
Additional Items
- Completed Capitola Leadership Academy

Recognize the high priority the community places on public safety
- Increased "Officer initiated" calls by 9%
- Launched 13 problem-oriented policing projects
- Re-applied for the Office of Traffic Safety Grant: Avoid the 9 - DUI Reduction
  Reduced the number of collisions from 269 to 107 over a 10 year period
- Completed radio system upgrade
- Implemented a pilot Village foot patrol program during periods of peak summer demand
- Established CSO position to focus on Village issues

Continue to review funding and funding sources for CIP, Community Based Health and Human Service Providers, Begonia Festival, and other community organizations
- Reinstated the Emergency Housing and Rental Assistance program
- Plan to submit CDBG grant application to reestablish the Housing Rehab program during Spring 2014

Continue to perform timely inspection services and efficiently process building and permit applications

Evaluate new recreational programs through research and outreach
- Redesigned the recreation website which received over 4,000 views in the first few days
- Created an advertising schedule and coordinated with newspapers for online ads and special editions
Fiscal Year 13/14 Budget Principles

Public Improvement Principles

Continue to maintain the City infrastructure by providing maximum funding for the pavement management program

Complete Clares Traffic Calming Project
- Awarded a contract for the planning and design of the Clares Traffic Calming project

Implement proposed Measure O CIP/Streets funding plan
- Established five-year Measure O street funding plan

Completed annual slurry seal project

Related items
- Began construction on the Pacific Cove Parking Lot
- Achieved significant progress on construction of the Parking Enforcement Office, which facilitates reopening the Community Room
- Replaced parking meters with 11 new paystations
- Completed a significant portion of the 41st Avenue Art Median Project
- Unveiled Otter Kiosk in August of 2013

Ensure programs are in place to judiciously respond to public and private development projects

Establish use plan McGregor site
- Developed design for a public park at the McGregor site

Additional Items
- Anticipating completion of the Monarch Cove EIR for City Council consideration in Spring

Maintain and improve Capitola’s natural resources and sustainable green programs

- Increased recycling diversion rates to 63%
- Funded the $90,000 stormwater program and water quality monitoring
- Provided $9,000 in funding for recycling education
- Added Capitola Mall to food waste collection program
- Reestablished Commission on the Environment

Additional Items
- Anticipate undertaking a Climate Action Plan
- Established new stormwater ordinance
- Implemented 2014 Energy Code and Building Code updates; and conducted staff training
- Implementing Post Construction Regulations based on Regional Water Quality Control Board recommendations
- Working on a potential $1 million/three-year CDBG Rehabilitation and FTHB Grant
  - Includes green and weather protection rehabilitation
- Reviewed the single-use plastic and paper carryout bag fee
Public Improvement Principles (cont.)

Ensure maintenance and cleanliness of City facilities, sidewalks, and streets
- Increase street and facilities maintenance through allocation of Measure O resources
  - Recruited and hired a new Maintenance Worker with Measure O funds
- Purchase a new street sweeper
  - Approved the use of internal financing to purchase a new street sweeper, while saving the Gas Tax Fund interest payments
- Develop Village sidewalk cleaning options in partnership with the BIA
  - Purchased new pressure washer

Additional Items
- Began construction on Esplanade sidewalk expansion with a 50% private sector funding match

Complete City adoption of the General Plan Update
- Draft Environmental Impact Report completed
- Anticipated Planning Commission and Council hearings in Spring/Summer 2014
- Received positive recommendation from the GPAC on the Draft General Plan

Support the Capitola Library
- Continue to accelerate the Library Trust funding through Successor Agency
  - Received Department of Finance approval to fund payments towards the Library Trust Fund
  - Payments to the Trust Fund should be completed in Fiscal Year 2014/15
- Convene Library Subcommittee and review location/design options

Explore options to develop a skate park and dog park
- Allocate staff resources to hold hearings
  - Developed the preliminary designs of a combined skate park, pump track, and dog park

Improve pedestrian/ADA access in the City
- Continue to closely monitor ADA compliance in all new construction
  - Continued sidewalk maintenance program
  - Completed Esplanade and 312 Capitola Ave sidewalk projects to enhance ADA access

Open the entire Rispin property to the public
- Upon State certification that the RDA dissolution process is complete, pursue park improvement grants to complete Rispin Park
  - Filed the required Long Range Property Management Plan