

# 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

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### **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.)

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### 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