

FY 14/15 Budget Principles

Fiscal Policy Principles

Maintain a balanced budget and ensure fiscal stability

- ✚ End each year with a positive fund balance
- ✚ Continue to reestablish the City reserves
- ✚ Review and prioritize City services
- ✚ Continue to examine contract services to reduce costs and increase efficiency levels
- ✚ Develop a Facility Maintenance Fund

Support economic development

- ✚ Work with the Capitola Mall to facilitate Mall improvements
- ✚ Reexamine the In-Lieu Parking Program
- ✚ Continue to research economic development options and tools

Maintain a responsible level of fees

- ✚ Review and revise the City fee schedule

Public Service Principles

Maintain a transparent, efficient, and accessible government

- ✚ Continue to seek opportunities to improve citizen communication and interaction through the City's website
- ✚ Expand City's ability to accept credit cards
- ✚ Produce timely, accurate, and easy to read financial reports
- ✚ Maintain the City's social media presence

Recognize the high priority the community places on public safety

Continue to review funding and funding sources for CIP, Community Based Health and Human Service Providers, Begonia Festival, and other community organizations

- ✚ Establish two year grant cycle for Community Based Health and Human Service Provide

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

Evaluate new recreational programs through research and outreach

Consider Village internet project

Public Improvement Principles

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

- ✚ Complete Clares Traffic Calming Project
- ✚ Implement proposed Measure O CIP/Streets funding plan
- ✚ Complete annual slurry seal project

Complete infrastructure improvements at McGregor site for dog, bike, skate park

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

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

- ✚ Update Green Building Ordinance
- ✚ Continue to increase recycling diversion rates through expansion of existing programs
- ✚ Fund the \$90,000 NPDES program and water quality monitoring
- ✚ Maintain \$9,000 in funding for recycling education

Ensure maintenance and cleanliness of City facilities, sidewalks, and streets

- ✚ Increase street and facilities maintenance through allocation of Measure O resources
- ✚ Develop Village sidewalk cleaning options in partnership with the BIA
- ✚ Consider mechanisms to ensure long term Wharf maintenance

Complete City adoption of the General Plan Update and zoning ordinance update, including Village parking standards

Support the Capitola Library

- ✚ Continue to accelerate the Library Trust funding through Successor Agency
- ✚ Support Library Subcommittee to review location/design options

Improve pedestrian/ADA access in the City

- ✚ Continue to closely monitor ADA compliance in all new construction

Continue effort to develop parking structure to free up lower Pacific Cove for alternative uses

- ✚ Continue to seek opportunities to reduce City water use
- ✚ Consider "Welcome to Capitola" art project
- ✚ Open the entire Rispin property to the public
 - ✚ Pursue park improvement grants to complete Rispin Park