



Capitola Wharf Enhancement Project
Fundraising Partnership

City Council
August 24, 2023

CWEP Fundraising Partnership

Capitola Wharf Improvements



Wharf Resiliency and Public Access Project

- Expansion and Resiliency
- Maintenance
- Storm Damage Repair
- Public Access Improvements

Capitola Wharf Enhancement Project

- Independent Project
- Funded by private donations
- New and upgraded amenities

CWEP Fundraising Partnership Background



July 27th Council Review of Draft Conceptual Design

Refined project scope

- City Council input
- Projected fundraising - \$250,000

Final Scope

- CWEP Funded
- Funded by others
- Unfunded

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Final Scope – CWEP Funded



Artistic Features: improved entry gate, mosaic art, donor feature



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Final Scope – CWEP Funded



Educational Features: sightseeing binoculars, historical timeline signage

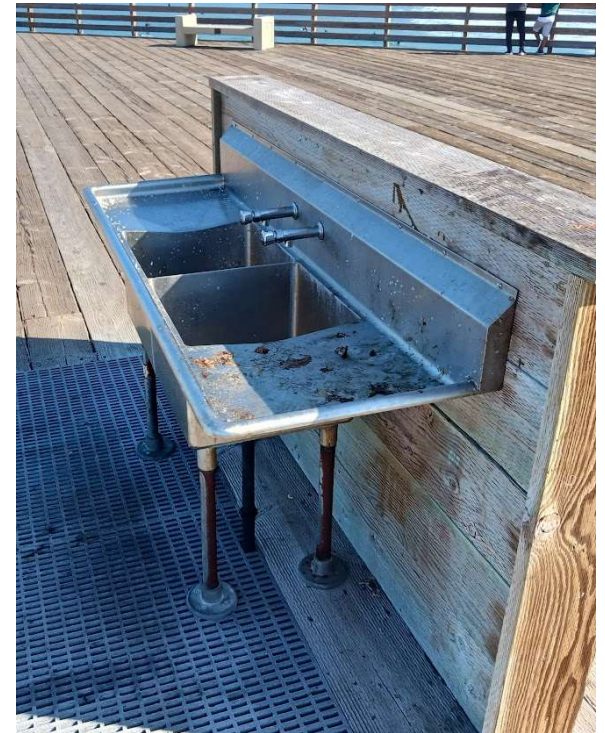


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Final Scope – CWEP Funded



Visitor Amenities: fish cleaning station, enhanced light structures, water filling station with foot wash



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Final Scope – CWEP Funded



Visitor Amenities: benches, tables with shade structures, trash receptacles



Note: Similar model shown



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Final Scope – CWEP Funded Summary



Entry Gate and Artistic Features*	\$	8,000
Mosaic Art	\$	30,000
Sightseeing binoculars	\$	20,000
Historic Sign	\$	6,000
Lighting Standards*	\$	25,500
Donor Feature	\$	25,000
Fish Cleaning Station	\$	7,000
Decorative linear art feature - scavenger hunt	\$	6,000
Benches*	\$	46,500
Tables with Shade Structures	\$	30,000
Trash Receptacles	\$	22,500
Water filling station with foot wash	\$	7,000
Total CWEP Fundraising Components	\$	233,500

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Final Scope – Funded by Others



Marine Sanctuary Interpretive Panels Surrounding Area Plaque/Signage

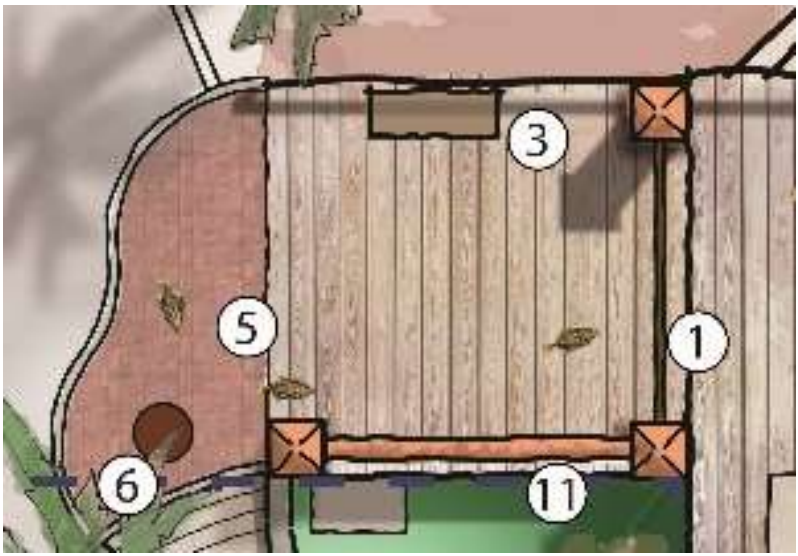


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Final Scope – Unfunded



Entrance Improvements, Wharf Road Entry Improvements, Landscaping



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Final Scope – Unfunded



Visitor Amenities: Kiosk for Interpretive panels, Additional Bike Racks



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Final Scope – Unfunded



Additional Structures: Lifeguard Jet Ski Storage, Shower



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Final Scope – Unfunded Summary



Kiosk for Interpretive Panels	\$	6,000
Entrance Pavers and Medallion	\$	12,000
Additional Bike Racks	\$	10,000
Wharf Road Entry Pillar and Paver Improvements	\$	25,000
Landscape		---
Lifeguard Jet Ski Storage**	\$	100,000
Shower**	\$	300,000
Total Unfunded	\$	453,000

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Fundraising Partnership Resolution



June 2023 Wharf 2
Wharf Agreement

Resolution

- CWEP Group fundraising efforts specifically designated towards the CWEP funded components of the project
- City/CWEP to assess project scope and funding options if fundraising falls short or exceeds goal



CWEP Fundraising Partnership

Donor Recognition Administrative Policy



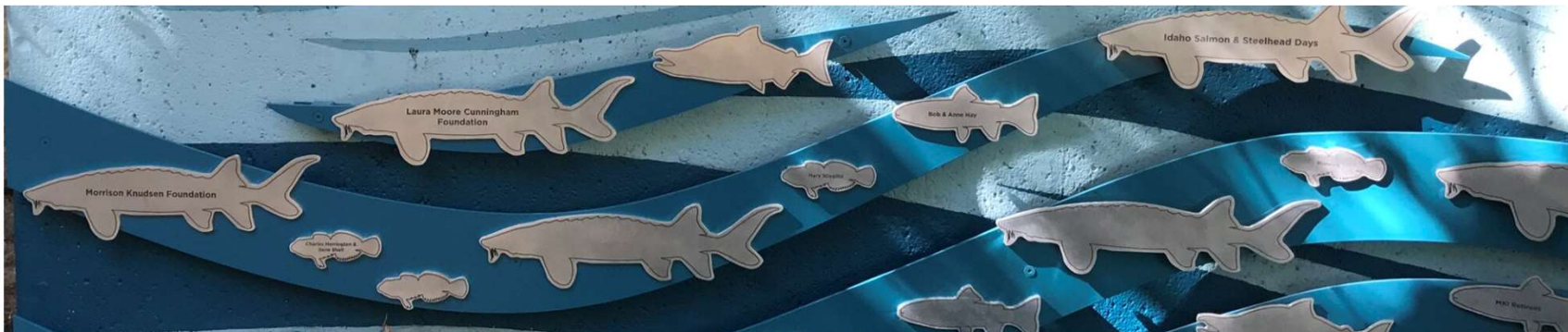
Recognition on donor feature for donations of \$1,000

Major donors will be recognized on donor feature and

- 4 Viewing Stations
- 10 Light fixtures
- 1 Fish Station

Maintenance

- Reasonable efforts to maintain for 20 years
- Recognition will cease if closed, deconstructed, destroyed, etc.



Recommendation

Adopt a resolution outlining expectations and understanding between the City and the community-led fundraising campaign for the Capitola Wharf Enhancement Project and approve a donor recognition policy for wharf enhancements



Additional Slides

- Wharf Budget
- Wharf Bid

Capitola Wharf Resiliency Project

Budget



Funding Source

Measure F	\$3,350,000
General Fund	\$750,000
CCC Grant	\$1,900,000
HUD Grant	\$3,500,000
Insurance	\$1,000,000
Total Project Funding	\$10,500,000

Expenses

Moffat and Nichol (including proposed amendment)	\$1,100,000
Phase 1 Construction - Power Engineering	\$500,000
Total Incurred Expenses	\$1,600,000

Available funds

Phase 2 Construction Estimate with bid alternative items	\$8,900,000
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Capitola Wharf Resiliency Project

Bids and Additional Funding



Project Funding		
FY23-24 CIP	\$	8,900,000
CalOES (2023)	\$	500,000
Total Funding	\$	9,400,000
Bid Price – Cushman Contracting	\$	7,742,230
Excess Funding	\$	1,657,770
		21%