

## FY 2025-26 Draft Budget Follow Up Items

Topic	Department	Further Follow Up
Community Grant Term Length	CM	<p>City Council will appoint members to a committee to review Community Grant applications, and potentially adjust term length (assuming the program is included in the FY 2025-26 Budget) at the July 24 City Council meeting.</p> <p>Staff will present more information about the community grant program during the second budget hearing on May 29.</p>
Website Update & Auto-response Web Portal / CRM System	CM	Staff will present more details during the second budget hearing.
Oversight on Measure Y	AS	Staff will provide information on Measure Y revenue and expenditures twice a year: during mid-year review and budget preparation.
Vehicle Replacement Strategy	PD & AS	City Administrative Policy III-7: Fixed Assets establishes recommended lives for capital assets. Vehicles are listed at a useful life of 5 years. The City depreciation schedule follows Policy III-7. Non public-safety vehicles generally are used longer than 5 years.
Economic Development	CDD	<p>Staff recommends the department be updated to the Community Planning and Economic Development Department.</p> <p>Staff will amend Department goals to include: engaging property owners of Capitola Mall, Redtree site, Village hotel, and other potential sites for economic development.</p> <p>Staff will present more details regarding economic development opportunities during the second budget hearing.</p>
Workforce Housing; City Employee Housing	CDD	Staff will update FY 2025-26 department goals to include: supporting Housing Element implementation through collaborative efforts with local employers, educational institutions, and faith-based organizations to facilitate the development of workforce housing.
Pedestrian access from Capitola Mall driveway across Clares Street to Axford/Sommerfeld Road walkway	PW	<p>Clares Street was developed in the late 1980s. A crosswalk was constructed at the mall driveway location due west of the Food Court, but was removed due to safety concerns. In the early 1990s, a signal was installed near Bay Federal Credit Union as part of the Brown Ranch development. That signalized crosswalk, located approximately 250 feet north, now serves as the nearest protected pedestrian crossing.</p> <p>Currently, there are no curb ramps on the west side of Clares Street at the former crossing location, and installation would require re-grading. Any new mid-block crossing would require evaluation by a traffic engineer.</p>
Universal TK and expansion of Lil' Campers	CSR	<p>Staff has identified existing funds that can serve to increase the Lil' Campers program by 25%.</p> <p>Staff will present more details during the second budget hearing on May 29.</p>
Public Record Act (PRA) Requests	CA	The City Attorney and staff will present more details during the second budget hearing.