

City Council Goal	Funding Amount	Dept Assigned	Status
FY 2022-23			
Community Center Improvements	\$ 150,000	PW	Ongoing - incorporated into Com Ctr Renovation Project
Bluff / Cliff Drive study	\$ 50,000	PW	Ongoing - Incorporated into FHWA Grant Project
Noble Gulch engineering feasibility analysis	\$ 50,000	PW	Ongoing - assessment complete, improvements to follow - funding adequate
Fire risk reduction (eucalyptus groves)	\$ 50,000	PW	Ongoing - WIP, Addtl. \$50K added to project @ Mid Year 23-24
Peery Park Bridge maintenance	\$ 50,000	PW	Ongoing - Will need addtl. funds to address study results
Funding to study City Hall options	\$ 50,000	CDD	Ongoing - Phase 1 presentation sched. for April
FY 2023-24			
CA Green Business Certification	\$ -	PW	Completed - COE evaluated & recommended alt. program for water
Bring climate goals to Council, from Climate Action Plan	\$ -	PW	Ongoing - COE has provided recommendation, will go to Council in Spring 2024
Work w/ staff to develop a Mall Redevelopment Committee	\$ 25,000	CDD	Ongoing - Pending Housing Element Cert.
Survey for possible revenue measure	\$ 25,000	CM	Ongoing - Sched. for Council presentation 3/14
Employee downpayment assistance	\$ 100,000	CM	\$100K designated
Increase Council training to \$3k	\$ 5,000	CM	Completed
Adopt Children's Bill of Rights	\$ -	CM	Completed
Complete LAFCO sphere study	\$ 30,000	CM	Ongoing - Match funding requested from LAFCO
Reach out to SUESD on possible turf project	\$ -	CM	Ongoing - Now Land Swap Project
Establish long term strategic goals (5/10/15 yr)	\$ 50,000	CM	Ongoing
Debt payoff - 5.5% SCCB loan (\$40k/yr savings)	\$ 725,000	Fin	Completed
Emergency reserve replenishment - 6.25% of storm damage	\$ 250,000	Fin	Completed
Hold for major infrastructure	\$ 800,000	Fin	Ongoing - \$585K remaining
Allocate funding from \$1mil to UA Playground	\$ 200,000	Fin	Completed
Begin to replace City vehicles with EV	\$ 200,000	Fin	Ongoing - 2 EV, 1 Electric Sweeper, 3 Hybrid, installed chargers
PD Tech (Body cameras, radar traffic enforcement, vests, matched w SLEF)	\$ 235,000	PD	Completed
Gun buy back	\$ 5,000	PD	Completed
Community Center Renovation Project	\$ 1,650,000	PW	Ongoing
Pavement management (plus \$550k in Measure D/SB1)	\$ 500,000	PW	Completed - Capitola Road Project (completed)
Hill/Bay pilot project	\$ 50,000	PW	Ongoing - Going out to Bid
Add more public water fountains/bottle filling stations - options for Council	\$ 50,000	PW	Completed
Allocate funding Esplanade Park	\$ 50,000	PW	Completed - \$50K designated for future CIP Project
Bring ECYP ideas and scholarships to budget hearings	\$ -	Rec	Completed - Incorporated into FY 23-24 Budget
Explore grants for Maker Space in Community Center Project	\$ -	Rec	Completed - Determined service offered regionally
Intergenerational program to connect youth and elders - with ECYP funding	\$ -	Rec	Completed - Post-pandemic challenges, could be re-evaluated