

Measure D Recipient Agency: City of Capitola

## Measure D Annual Report

### Cover Sheet

Fiscal Year 2021/22

Submit documents to [rmoriconi@sccrtc.org](mailto:rmoriconi@sccrtc.org) by December 31, 2022.

**Dear Measure D Taxpayer Oversight Committee:** The City of Capitola (Recipient Agency) is pleased to present the following information demonstrating compliance with the voter-approved Measure D Ordinance, Strategic Implementation Plan (SIP), agreements and guidelines. Collectively they make up the Measure D annual report for recipient agencies.

Measure D Financial Information		
FY21/22 Formula Allocations		\$384,195
Unspent Prior Year Allocations		\$378,256
Interest earned in FY21/22 (including on Unspent Prior Allocations)		\$1,497
<b>Total Measure D Funding Available in FY21/22</b>		<b>\$763,948</b>
<b>Total Measure D Funds Spent in FY21/22</b>		<b>\$96,915</b>
Total Measure D Rollover to FY22/23		\$667,033
Maintenance of Effort		
<b>FY21/22 LOCAL funds spent on transportation projects, operations, and/or services</b> (exclude grants and formula state & fed funds - HUTA, TDA, SB1, STA, etc.)		\$1,552,568
Maintenance of Effort <b>Baseline</b> (average amount of <u>local</u> funds spent on transportation projects in 3-5 fiscal years prior to 2017)		\$1,005,819
Measure D Compliance Documents		
Document		Attached (check)
1. <b>FY21/22 Annual Report Cover Sheet</b> (this document)		X
2. <b>FY21/22 Audited Financials for Measure D funds</b> (see " <a href="#">Measure D Audit Guidance</a> " for additional information)		X
3. <b>FY21/22 Expenditure Report Spreadsheet:</b> Shows what Measure D formula funds (direct allocations) were spent on. <i>*Report use of regional funds (Trail, Highway Corridors, Hwy 9, Rail) separate from formula funds.</i>		X*
<b>a. If applicable –Grouped projects supplemental information:</b> For any grouped projects (e.g. citywide roadway repairs), include (below or attached) a supplemental <b>list of specific locations</b> (road names, project limits, and length or routes/areas served), <b>work done at each</b> (e.g. environmental, design, construction), and <b>schedule</b> for completing construction at each.		
<b>Location</b>	<b>Summary of Work</b>	<b>Schedule</b>
City Wide	Updated Pavement Management Plan & 5 Year Paving Schedule	Development 2/1/2022 - 5/1/2022

			Implementation 2023-2028												
	2021 Road Repair	Removal and replacement of the most structurally deficient sections of roadway	Construction 1/24/2022 - 3/24/2022												
<b>b. Leveraged Funds:</b> Were Measure D funds used as grant match or otherwise used to leverage other funds in FY21/22? In addition to showing info on the "Expenditure Report Spreadsheet", summarize below:			<b>NA</b>												
<table border="1"> <thead> <tr> <th>Project</th> <th>Leveraged Funds (\$)</th> <th>Source (e.g. grant name)</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$</td> <td></td> </tr> <tr> <td></td> <td>\$</td> <td></td> </tr> <tr> <td><b>Total Leveraged funds</b></td> <td><b>\$</b></td> <td></td> </tr> </tbody> </table>				Project	Leveraged Funds (\$)	Source (e.g. grant name)		\$			\$		<b>Total Leveraged funds</b>	<b>\$</b>	
Project	Leveraged Funds (\$)	Source (e.g. grant name)													
	\$														
	\$														
<b>Total Leveraged funds</b>	<b>\$</b>														
4. <b>Map:</b> Attach or provide web link			<b>X*</b>												
5. <b>FY21/22 Performance Measures Report</b> ( <i>Measure D Guidelines Attachment B</i> )			<b>X*</b>												
6. <b>Maintenance of Effort Compliance Spreadsheet:</b> List of local funds spent on transportation projects through FY21/22 as compared to the 3-5 years prior to FY16/17.			<b>X*</b>												
<b>a.</b> If FY21/22 Local funds expended were lower than Baseline amount, explain why:			<b>NA</b>												
<b>7. Indirect cost allocation plan: Does your agency have an indirect cost allocation plan (ICAP)?</b> ( <i>If "no," Measure D cannot be used for indirect costs</i> ) <b>a.</b> Date of most recent ICAP: <u>10/30/2015</u> <b>b.</b> ICAP Rate: <u>21%</u>			<b>Yes</b>												
8. <b>5-Year Program of Projects (5-Year Plan):</b> <i>Attach list showing planned use Measure D formula funds in the next 5 years.</i>			<b>X*</b>												
<b>a. Evidence that the 5-year program of projects and subsequent decisions programming &amp; budgeting Measure D funds was approved through a public process.</b> i. Public hearing notice ii. Meeting agendas/staff reports iii. Other meetings where use of Measure D funds discussed			<b>X*</b>												
<b>b. Date of 5-Year Plan Public Hearing</b> soliciting input on 5-Year Plan ( <i>per Article III.A.4.</i> )			Date: 6/10/21 & 6/9/22												
<b>c. Date annual 5-year Plan approved by Governing Board</b>			Date: 6/9/22												
9. <b>Complete Streets Compliance</b> ( <i>Cities/County only</i> ):			<b>X*</b>												
10. <b>Annual Report Narrative</b> ( <i>may be included in Management &amp; Admin section of audit</i> ) <b>See Audit</b>															

<b>a. Fund Balances, Carryover Projects, and Description of planned, longer-term and future uses of Measure D revenues, if known.</b>	<b>X*</b>
<b>b. Future Liabilities:</b> Describe possible liabilities, including information on how future costs for projects not yet completed are anticipated to be funded.	NA
<b>c. Compliance with Applicable Laws:</b> Describe how projects were implemented in compliance with applicable laws, regulations, requirements, standards of practice, guidelines, etc. which are applicable to publicly funded transportation projects are met and adhered to, including requirements of the California Environmental Quality Act (CEQA), state design and procurement requirements, etc.	Yes
<b>Public Outreach/Notification of Use of Measure D Funds</b>	
<b>11. Public Outreach/Process:</b> Describe outreach conducted during the reporting year to inform Santa Cruz County taxpayers as to how your agency is using or plans to use Measure D funds. <i>(per Article III.A.3.)</i>	<b>X*</b>
<b>12. Sample(s) of public outreach on Measure D-funded projects:</b>	<b>X*</b>
<b>a. Website with Measure D information (attach PDF):</b> Web address: <a href="https://www.cityofcapitola.org/publicworks/page/streets">https://www.cityofcapitola.org/publicworks/page/streets</a>	<b>X*</b>
<b>b. News Article:</b> <i>Include a copy of or weblink to at least one news article or press release about Measure D-funded projects in the past fiscal year. News release should inform public that project is funded by Measure D. (per Article III.A.8.)</i>	NA
<b>c. Signage:</b> Did you display the Measure D logo on signs at construction sites, on vehicles, and/or public education materials/websites? Attach photos if available. See <i>"Measure D: Sign Specifications"</i> for additional signage guidance. <i>(per Article III.A.6.)</i>	<b>X</b>
<b>13. Photos:</b> Attach before/after and construction photos if available of projects/work done in FY21/22.	<b>X</b>
<b>14. Fact Sheets</b> on larger projects: Attach more detailed fact sheet on large projects (includes public information such as project name, description of work to be done, location, project benefits/purpose, schedule, graphics/maps, complete streets components/consistency, total cost & funding, including info on if Measure D was used to leverage other grants/funds).	<b>NA</b>

**X\* - see attached Additional Information page for Items 3, 4, 5, 6, 8, 9, 10, 11**

**Measure D Recipient Agency: City of Capitola**

**Contacts**

Designated staff available to report on or answer any and all inquiries in regard to Recipient Agency's audit, projects and expenditures, and/or compliance with Measure D before the RTC and/or the Measure D Taxpayer Oversight Committee or RTC advisory committees, as applicable.

<b>Name</b>	<b>Title</b>	<b>Phone/email</b>
Jessica Kahn	Public Works Director	(831) 475-7300 jkahn@ci.capitola.ca.us
Jim Malberg	Finance Director	(831) 475-7300 jmalberg@ci.capitola.ca.us
Kailash Mozumder	Public Works Project Manager	(831) 475-7300 kmozumder@ci.capitola.ca.us

Measure D Recipient Agency: City of Capitola

# Measure D Annual Report

## Additional Information

### Fiscal Year 2021/22

**3(a). & 4. See Attached** – PMP Cover Sheet, 5 year paving maps, and 2021 Road Repairs

**5. FY20/21 Performance Measures Report** (*Measure D Guidelines Attachment B*)

- See “CityCoPMs” Tab on Expenditure Report

**6. Maintenance of Effort Compliance Spreadsheet:** List of local funds spent on transportation projects through FY21/22 as compared to the 3-5 years prior to FY16/17.

- See “MOE” Tab on Expenditure Report

**8. 5-Year Program of Projects (5-Year Plan):** List showing planned use Measure D formula funds in the next 5 years.

- See attached **5 year paving maps 2023-2027**

**8 (a).** *Public meetings reviewing the proposed list of streets and the selected list of streets to treat FY 22-27 were discussed at the following meetings.*

- See attached June 10, 2021 City Council Agenda and Staff Report
- See attached June 9, 2022 City Council Agenda and Staff Report

**9. Complete Streets Compliance** (*Cities/County only*): Attach copy or provide link to board adopted Complete Streets policy that is compliant with the California Complete Streets Act of 2008 (AB1358), including any amendments. *Per Measure D Agreement: Agencies are required to have a complete streets policy by April 1, 2018.*

- See updated General Plan <https://www.cityofcapitola.org/page-17>
- [https://www.cityofcapitola.org/sites/default/files/fileattachments/page//general\\_plan\\_-\\_update\\_2019.pdf](https://www.cityofcapitola.org/sites/default/files/fileattachments/page//general_plan_-_update_2019.pdf)
- **Pg MO 16** Policies Policy MO-2.1 Complete Streets. Support projects, programs, policies, and regulations to maintain a balanced multi-modal transportation network that meets the needs of all users of local roadways in a manner that is suitable to the scale and character of Capitola

**10. Annual Report Narrative** (*may be included in Management & Admin section of audit*)

- a. Fund Balances, Carryover Projects, and Description of planned, longer-term and future uses of Measure D revenues, if known.** Describe how agency is tracking Measure D funds not yet expended and include explanation of why not all funds were spent, reasons for large carryover balances, and planned future use of carryover funds. This could include a list of projects anticipated to use Measure D funds in the future,

such as priority future projects, projects that will be implemented in a future year or over several years, larger projects that an agency is saving funds for, etc.)

- The current fund balance has been carried over from last year to allow a larger list of streets to be completed in cooperation with the County of Santa Cruz' annual Measure D resurfacing project as well as the Clares Street Complete Street Project.

**11. Public Outreach/Process:** Describe outreach conducted during the reporting year to inform Santa Cruz County taxpayers as to how your agency is using or plans to use Measure D funds. (*per Article III.A.3.*)

- a. See attached June 10, 2021 City Council Agenda and Staff Report
- b. See attached June 9, 2022 City Council Agenda and Staff Report

## MEASURE D EXPENDITURE REPORT - Direct Allocations

Reporting Year **FY21/22**

Recipient Agency **City of Capitola**

Project Description/Location						
#	Project Name	Project Description <i>(may include additional project components, ex. complete streets, traffic calming, crossing improvements, drainage upgrades, etc.)</i>	Location/Limits (if grouped project, list each location/limit)	Work Done in FY20/21	Construction or Implementation schedule	FY21/22 Measure D Expenditures
1	Hwy 1 Enhanced Bike Lanes	installed green bike lanes	all intersections in city limits near HWY 1	NA	8/29/2017 - 10/13/2017	
2	2017-18 City-wide Slurry Seal	Type 2 Slurry Seal	various streets within city	NA	9/4/2018 - 9/30/2018	
3	Park Ave Sidewalks	Sidewalk, curbramps, crosswalks, bike lanes	Park Ave from Cabrillo to McCormick Ave	NA	7/29/2019 - 8/7/2020	
4	Brommer Complete Street Improvement Project	Complete street project	Brommer street from City Limits to 41st	NA	5/26/2020 - 7/30/2020	
5	Pavement Management Plan Update	Updated pavement management plan and 5 year paving plan	City wide	Planning	2/1/2022 - 5/1/2022	\$ 17,757.50
6	2021 Road Rehabilitation	removing and replacing the most structurally deficient sections of roadway	Ruby Court, Diamond Street, Bay Avenue, Fanmar Way, and portions of Capitola Road	Construction	1/24/2022 - 3/24/2022	\$ 79,157.47
					<b>Total</b>	<b>\$ 96,915</b>

FY 21/22 Measure D Revenues	
<b>Allocation</b>	\$ 384,195.00
<b>Interest</b>	\$ 1,497.00

# MEASURE D EXPENDITURE REPORT

#	Project Name	Prior Year Measure D Expenditures (if applicable)					Measure D TOTAL SPENT <i>through reporting year</i>	(Est) Future Year(s) Measure D Expenditures	Leveraged Funds, if any		Total Project Cost
		FY16/17 Measure D Expenditures on this project	FY17/18 Measure D Expenditures	FY18/19 Measure D Expenditures	FY19/20 Measure D Expenditures	FY20/21 Measure D Expenditures			Leveraged Fund Amounts <i>(grants &amp; other funds where Meas. D used as match)</i>	Leveraged Fund Source(s) Name(s)	
1	Hwy 1 Enhanced Bike Lanes		\$ 63,276.83				\$ 63,276.83		NA	NA	\$ 148,558.00
2	2017-18 City-wide Slurry Seal		\$ 45,325.00	\$ 301,407.59			\$ 346,732.59		NA	NA	\$ 398,632.00
3	Park Ave Sidewalks				\$ 300,000.00		\$ 300,000.00		NA	NA	\$ 1,053,554.00
4	Brommer Complete Street Improvement Project			\$ 43,947.00	\$ 121,213.00	\$ 69,112.00	\$ 234,272.00		NA	NA	\$ 666,160.00
5	Pavement Management Plan Update						\$ 17,757.50		NA	NA	\$ 34,555.00
6	2021 Road Rehabilitation						\$ 79,157.47		NA	NA	\$ 153,344.94
		\$ -	\$ 108,602	\$ 345,355	\$ 421,213	\$ 69,112	\$ 1,041,196	\$ -	\$ -		

FY 16/17 Measure D Revenues <i>(4/1/17-6/30/17)</i>	FY 17/18 Measure D Revenues	FY 18/19 Measure D Revenues	FY 19/20 Measure D Revenues	FY21/22 Measure D Revenues	Measure D Expended	Fund Balance/ Carryover to Future Years
\$ 11,254.00	\$ 312,311.00	\$ 330,161.00	\$ 308,522.00	\$ 339,974.16	\$ 1,041,196.39	\$ 667,033
	\$ 2,652.00	\$ 8,694.00	\$ 7,928.00	\$ 1,041.60		



# MEASURE D EXPENDITURE REPORT

#	Project Name	Consistency with 5-year plan		CEQA compliance ( <i>List type of doc &amp; certification date - ex. CE, 5/1/18</i> )	Project Completion Date ( <i>actual or estimate</i> )	Stats - if applicable					FY21/22 Measure D-funded Capital Costs
		Project in approved 5-year plan? ( <i>yes/no</i> )	If not in 5-year plan or different amount or scope, why different?			New Bike Lane Miles	New Ped Path or Sidewalk Miles	Miles of pavement rehab/repair (pothole, seals, etc)	Rehab of bikeways, sidewalks, or ADA ramps included? ( <i>describe</i> )	If Complete Streets not incorporated into project, why not?	
1	Hwy 1 Enhanced Bike Lanes	Yes	NA	exempt	10/13/2017	0.25	0	0	Yes- upgrade of bike lanes	NA	
2	2017-18 City-wide Slurry Seal	Yes	NA	exempt	9/30/2018		0	3	No	NA	
3	Park Ave Sidewalks	Yes	NA	exempt	8/7/2020	0.3	0.3	0	Yes- upgrade of bike lanes, sidewalks and ADA ramps	NA	
4	Brommer Complete Street Improvement Project	Yes	NA	exempt	7/30/2020	0.2	0.06	0.2	Yes- upgrade of bike lanes, sidewalks and ADA ramps	NA	
5	Pavement Management Plan Update	Yes	NA	exempt	5/1/2022	0	0	0	No	NA	\$ 17,757.50
6	2021 Road Rehabilitation	Yes	NA	exempt	3/24/2022	0	0	0.04	No	NA	\$ 79,157.47
						0.75	0.36	3.24			\$ 96,915

# MEASURE D EXPENDITURE REPORT

#	Project Name	Measure D use		Other
		FY21/22 Measure D-funded Non-capital (non-infrastructure, outreach, admin)	FY21/22 Measure D-funded Indirect costs (and overhead)	Other Notes or Information (optional)
1	Hwy 1 Enhanced Bike Lanes			
2	2017-18 City-wide Slurry Seal			
3	Park Ave Sidewalks			\$197,749 of TDA funds
4	Brommer Complete Street Improvement Project			\$501,000 of RSTPX funds
5	Pavement Management Plan Update	\$ -	\$ -	
6	2021 Road Rehabilitation	\$ -	\$ -	8,300 sf of road repair
		\$ -	\$ -	

# City of Capitola



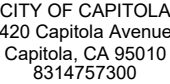
## 2022 PMP Update Final Report May 2022



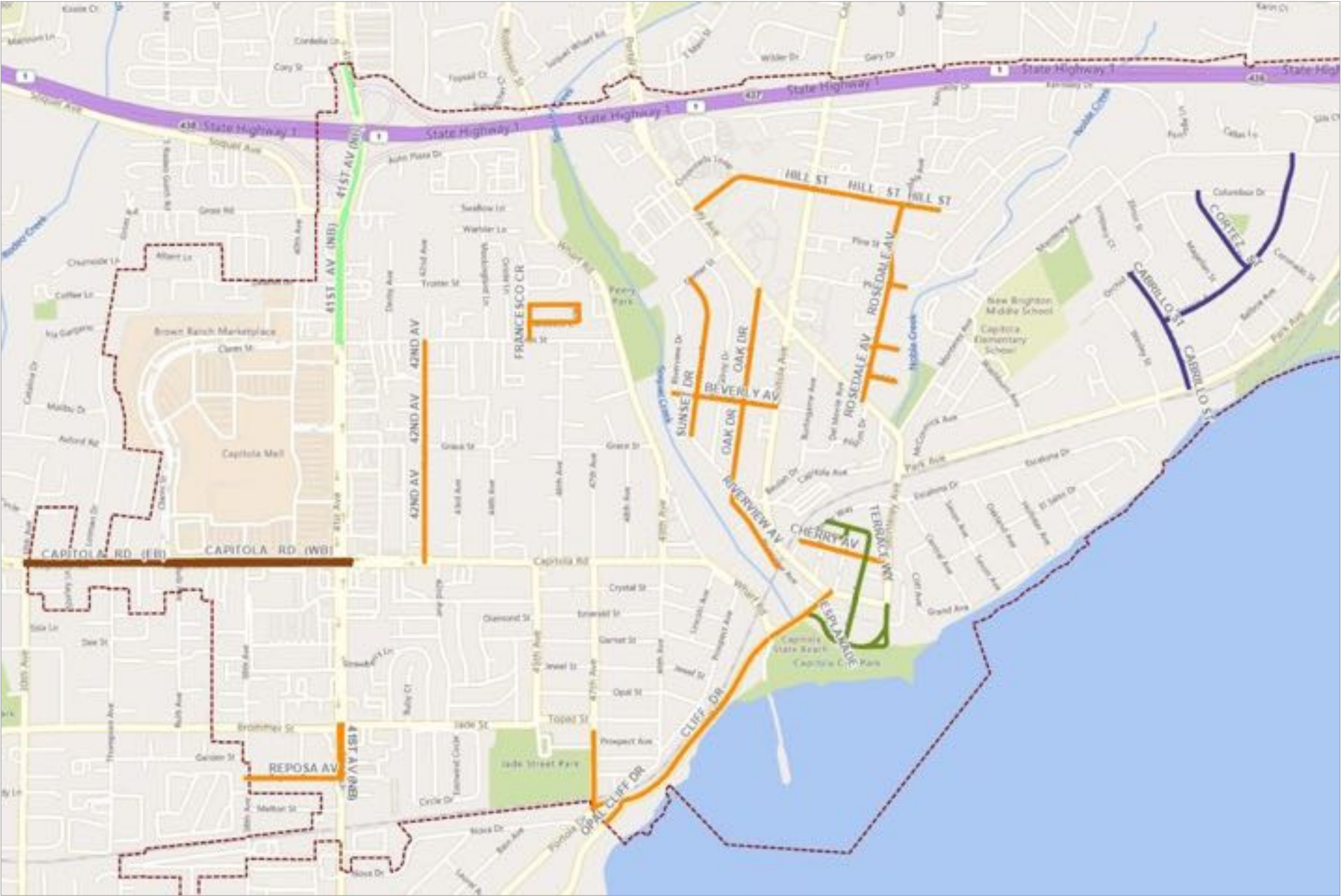
**Pavement Engineering Inc.**

*You can ride on our reputation*





## Printed: 5/26/2022





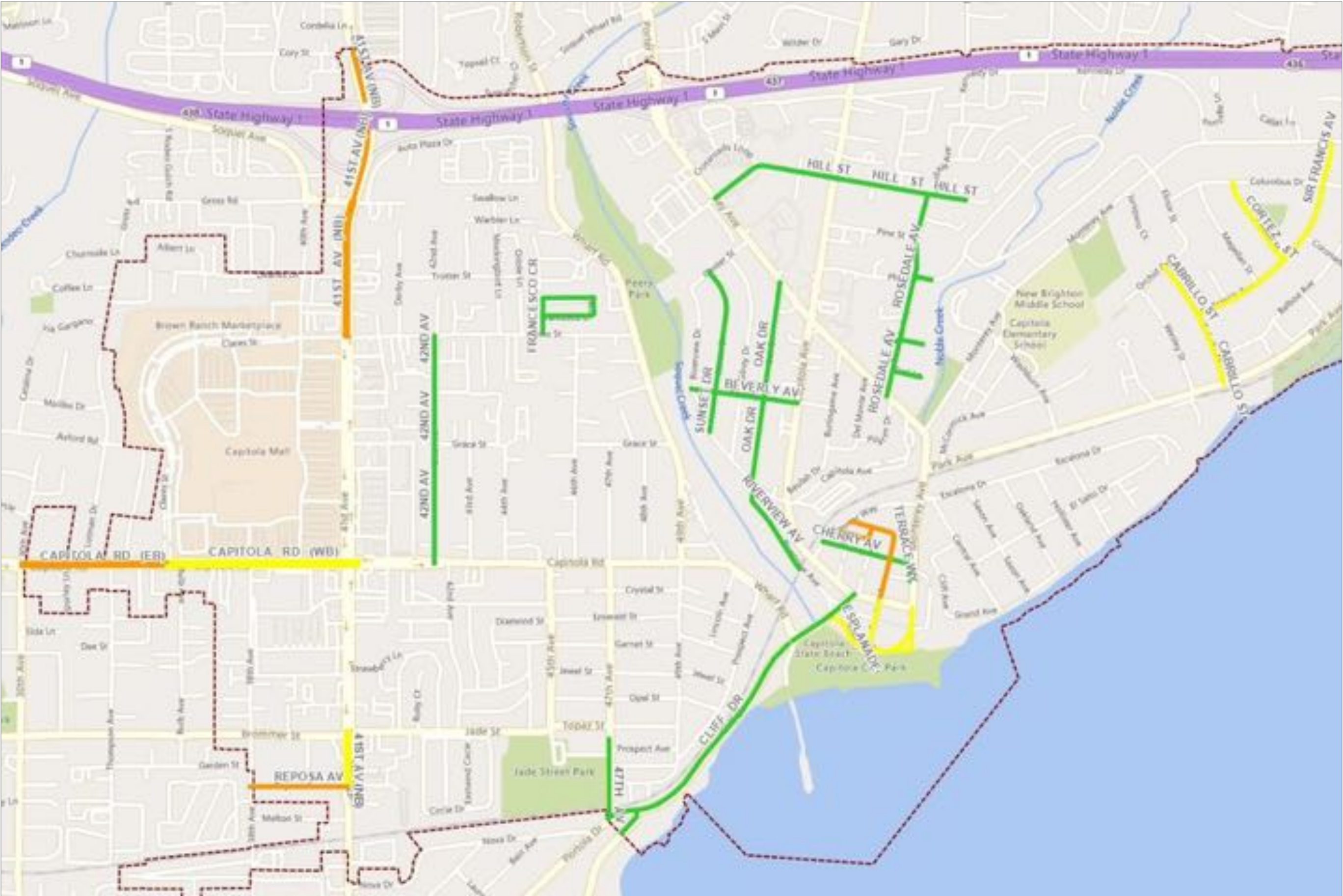


CITY OF CAPITOLA  
420 Capitola Avenue  
Capitola, CA 95010  
8314757300

# 2023 - 2027 Plan All Years by Treatments

Printed: 5/26/2022

- Feature Legend**
- LIGHT MAINTENANCE
  - LIGHT REHABILITATION
  - HEAVY REHABILITATION







CITY OF CAPITOLA  
420 Capitola Avenue  
Capitola, CA 95010  
8314757300

# 2021 Road Repair Project

Bay Avenue  
Fanmar Way

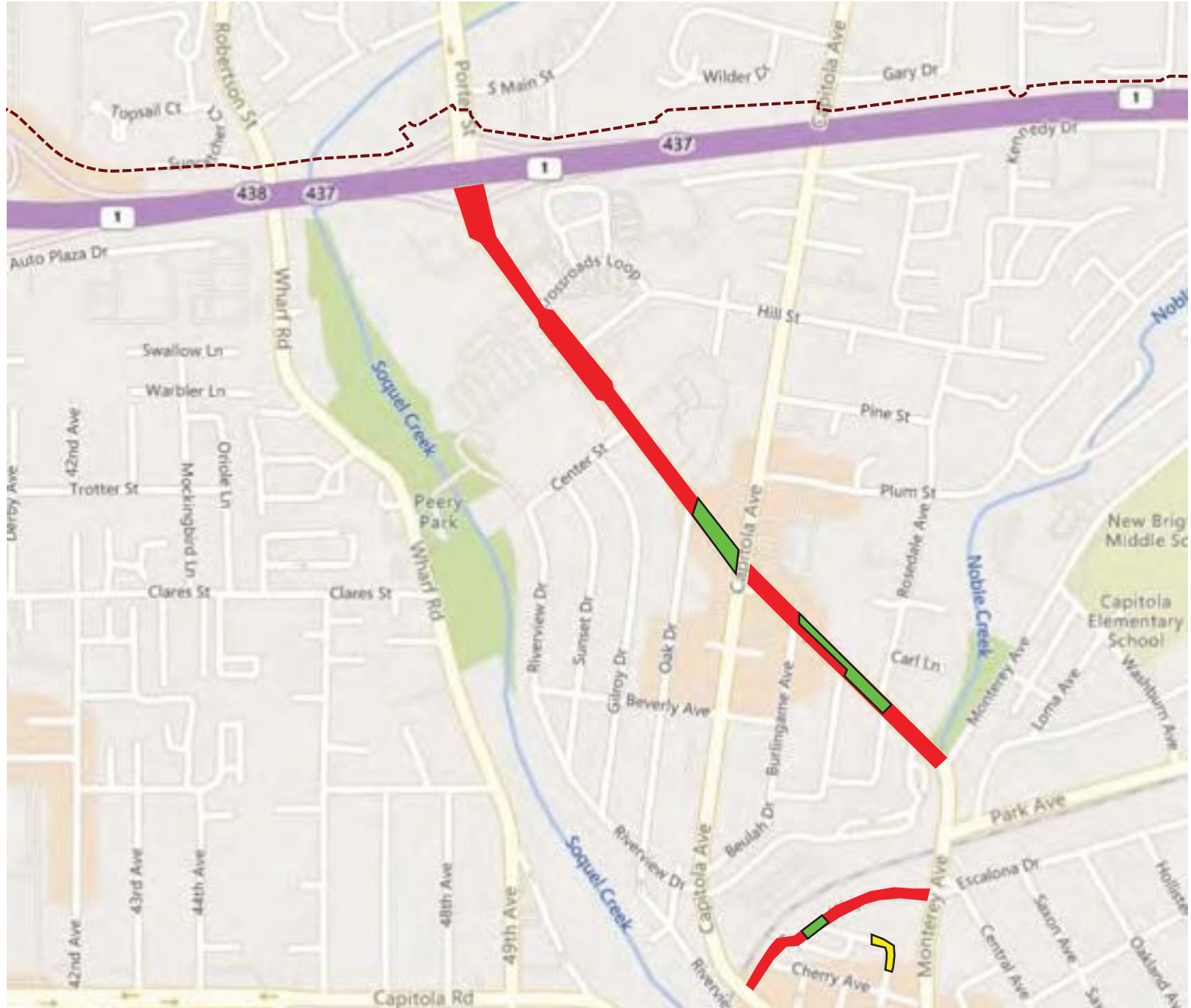
2021 Repair Locations



2022 Surface Treatment



Terrace Way













**Measure D: Guidelines for Direct Allocations - Attachment B**
**Performance Measures**

AGENCY:

City of Capitola

Measure D recipients are to document the performance and benefits of the projects and programs funded with Measure D funds. The following performance measures are a selection of performance standards to be documented by the recipients, as applicable. Additional or alternate performance measures may be provided or requested by the RTC or recipients.

Performance Measure	Performance Metric and Standard		Corrective Action
	Baseline/Prior	Current 21/22	
<b>Pavement State of Repair</b>	Track city/countywide Pavement Condition Index (PCI), which rates the "surface condition" of local streets from 1 to 100, at least every three years.		Any agency with a falling PCI must provide an explanation. If the PCI drops, specify what funding amounts, policies, or other needs are required to enable increasing the PCI to 60 (fair) or above
Average Network PCI (0-100)*	65	54	The decrease in the PCI observed between collection dates 6/2017 and 2/2022 is attributed to a PMP strategy that required more dollars spent than available. More effort was spent on the worst streets as opposed to maintaining those in good condition. The City has brought on a new PMP consultant that has used realistic funding amounts to develop a plan that will increase and maintain the overall PCI.
Date of PCI Analysis (month/year)	Jun-17	Feb-22	
Miles repaved in FY21/22 (using all funds, not just Measure D)	0	1.68	
Miles agency plans to repave in FY22/23 (using all funds, not just Measure D)	1.68	2.15	
Total centerline miles in jurisdiction	26	27	
<b>Complete Streets Implementation</b>			Provide an explanation if less than 20% of Measure D funds are spent on bicycle and pedestrian facilities.
Percent of annual Measure D funds used to support bicycling and walking.	N/A	25%	na
Number of linear feet or lane miles of bicycle facilities built or maintained (bike lanes, bike routes, multi-use pathways) w/Meas D	0	1.68	
Number of pedestrian projects completed (linear feet of sidewalks, number of crossing improvements/stripping, quantify traffic calming items, lighting, landscaping/streetscape, number of curb/ADA ramps, linear feet of trail/pathway built or maintained) w/Meas D	N/A	12 Crosswalks Striped, 2 Speed Feedback Signs	
Describe how school access was improved for children bicycling and walking, which may include collision data w/Meas D	N/A	Clearly defined paths of travel and traffic calming devices	
<b>Capital Project and Program Investment</b>	Investment into capital projects and programs is greater than funding program administration (outreach, staffing,		Any agency expending less on capital investments compared to other activities must explain how capital investments will increase in the subsequent years
Amount of Meas D expended on capital projects and programs by phase (design, right-of-way, construction and capital support)	See Expenditures Tab	See Expenditures Tab	
<b>Leveraged Funds</b>	Report total grants and other funding secured using Measure D as a match.		Explain if Measure D funds fully funding all projects.
Amount of competitive grants secured using Measure D as match	N/A	N/A	

## Measure D Maintenance of Effort (MOE) Certification Form

Jurisdiction: City of Capitola

Year: FY 2022/23

Date of Report: 13-Mar-23

### Calculation of Annual Average Transportation Expenditures/MOE Baseline & Compliance

Calculation of Annual Average Transportation Expenditures/MOE Baseline & Compliance							BASELINE = pre-Measure D				
Total Expenditure by Year											
REVENUES SPENT - Enter the total revenues expended in previous Fiscal Years (for transportation) from all local sources and state/fed formula programs. (update)	FY22/23 (budgeted)	FY21/22	FY20/21	FY19/20	FY18/19	FY17/18	FY16/17	FY15/16	FY14/15	FY13/14 (optional)	FY12/13 (optional)
General Fund: General Taxes	\$1,713,996	\$1,250,043	\$1,079,084	\$1,094,884	\$1,127,427	\$1,106,598	\$1,000,006	\$1,139,063	\$891,662	\$498,535	\$523,038
General Fund: Special revenue (e.g. advertising, etc)											
Traffic impact mitigation fees											
Other local impact fees											
Assessment District fees											
Investment/Interest Gains											
Annual MOE Revenues SPENT	\$1,713,996	\$1,250,043	\$1,079,084	\$1,094,884	\$1,127,427	\$1,106,598	\$1,000,006	\$1,139,063	\$891,662	\$498,535	\$523,038

MOE Baseline (Avg 3 to 5 years prior to Measure D)

\$1,005,819

### MOE Exclusions\* - Formula Funds & Special Grants (non-discretionary)

Formula state funds - HUTA	\$247,505	\$242,995	\$225,283	\$237,143	\$219,149	\$217,970	\$196,748	\$221,561	\$190,664	\$171,072	\$196,748
Formula state funds - SB1-RMRA	\$230,000	\$208,983	\$186,245	\$164,928	\$195,413	\$59,545					
Excluded funds carried over from prior years							\$1,083,910	\$94,783			
City of Capitola Measure D: Expires 12/31/2017							\$476,000	\$500,000	\$504,900	\$490,900	\$94,600
Measure D - RTC	\$358,000	\$384,195	\$339,974	\$308,522	\$330,161	\$312,311					
One-Time General Fund Transfer						\$200,000					
State Grants			\$698,749								
MOE Exclusions	\$835,505	\$836,174	\$1,450,252	\$710,593	\$744,722	\$789,826	\$1,756,658	\$816,344	\$695,564	\$661,972	\$291,348

Total Revenues Used for Transportation Projects	\$2,549,501	\$2,086,217	\$2,529,336	\$1,805,476	\$1,872,150	\$1,896,424	\$2,756,664	\$1,955,407	\$1,587,226	\$1,160,507	\$814,386
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How funds were spent: Enter amount expended on various transportation purposes. (e.g. categories: Fixed-Route Service, paratransit service, streetsweeping, pavement, bike, ped, etc. Update with applicable categories, based on your agency's budget/financial statements.)	FY22/23 (budgeted)	FY21/22	FY20/21	FY19/20	FY18/19	FY17/18	FY16/17	FY15/16	FY14/15	FY13/14 (optional)	FY12/13 (optional)
Construction & Right of Way	\$588,000	\$193,830	\$69,112	\$1,398,171	\$345,355	\$166,602	\$1,423,925	\$810,467	\$144,097	\$0	\$7,335
Ongoing operations - Maintenance	\$1,940,996	\$1,407,473	\$1,243,336	\$1,341,270	\$1,287,133	\$1,282,731	\$1,325,357	\$1,117,073	\$1,436,292	\$1,136,268	\$794,933
Acquisition of Property, Plant & Equipment	\$0	\$0	\$0	\$3,113	\$5,337	\$5,337	\$5,882	\$6,370	\$5,337	\$5,841	\$3,608
Administration	\$20,000	\$2,850	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$21,497	\$1,500	\$18,398	\$8,510
Agency Overhead											
Agency Indirect costs											
Contributions to other programs (e.g. non-profit)											
Total Expenditures	\$2,548,996	\$1,604,153	\$1,313,948	\$2,742,554	\$1,639,325	\$1,456,170	\$2,756,664	\$1,955,407	\$1,587,226	\$1,160,507	\$814,386

Source/location of supporting budget or fiscal statement documentation.

*E.g. Annual Financial Statements; Fiscal audit; adjusted annual budget; State Controller Road Report, etc.*

**Certification:**

Yes ☒ The AGENCY has budgeted and will meet the Maintenance of Effort requirement for the reporting year.

No ☐ The AGENCY did not meet the Maintenance of Effort requirement for the reporting year for the following reasons:

*Note-Recreated MOE baseline and carried the same categories forward. This ties back to the original MOE calculation and is straight forward to run reports each year to maintain consistency. Annual MOE Revenues Spent and the HUTA rows are highlighted show the sources used when calculating the original baseline MOE in FY 2016-17 which included the HUTA funds, however those funds are now shown as an MOE exclusion. Capitola has managed to exceed the MOE each year with just our general fund tax revenue amounts programmed to streets.*

Jim Malberg

March 13, 2023

Finance Director Signature

Date

\*Funding sources excluded from MOE calculation are listed for information purposes and will make it easier to reconcile this report against annual budgets. Excluded sources include special, non-formula, competitive grants, and/or past revenues carried over for special projects and/or emergencies. This includes one-time grants - such as RSTP/STBG, STIP, ATP, ARRA, FEMA, HSIP, FTA5310, No & Low Emission Bus program.

# City of Capitola

## Council Meeting Agenda



Mayor: Yvette Brooks  
Vice Mayor: Sam Storey  
Council Members: Jacques Bertrand  
Margaux Keiser  
Kristen Petersen

**THURSDAY, JUNE 10, 2021**

**REGULAR MEETING – 7 PM**

**CLOSED SESSION – 5:30 PM**

*An announcement regarding the items to be discussed in Closed Session will be made in the City Hall Council Chambers prior to the Closed Session. Members of the public may, at this time, address the City Council on closed session items only. There will be a report of any final decisions in City Council Chambers during the Open Session Meeting.*

### **PUBLIC EMPLOYEE PERFORMANCE EVALUATION**

**(Gov't Code § 54957(b))**

City Council Performance Evaluation of City Manager

### **CONFERENCE WITH LABOR NEGOTIATORS**

**(Gov't Code § 54957.6)**

Negotiators: Algeria Ford, Larry Laurent

Employee Organizations: (1) Association of Capitola Employees; (2) Police Captains; (3)

Mid-Management Group; (4) Department Heads; (5) Confidential Employees; (6)

Capitola Police Officers Association

### **REGULAR MEETING OF THE CAPITOLA CITY COUNCIL - 7 PM**

*All correspondences received prior to 5:00 p.m. on the Wednesday preceding a Council Meeting will be distributed to Councilmembers to review prior to the meeting. Information submitted after 5 p.m. on that Wednesday may not have time to reach Councilmembers, nor be read by them prior to consideration of an item. All matters listed on the Regular Meeting of the Capitola City Council Agenda shall be considered as Public Hearings.*

#### **1. ROLL CALL AND PLEDGE OF ALLEGIANCE**

Council Members Kristen Petersen, Jacques Bertrand, Margaux Keiser, Sam Storey, and

CAPITOLA CITY COUNCIL REGULAR MEETING AGENDA  
June 10, 2021

Mayor Yvette Brooks

**2. PRESENTATIONS**

*Presentations are limited to eight minutes.*

A. Proclaim June 2021 Elder Abuse Awareness Month

**3. REPORT ON CLOSED SESSION**

**4. ADDITIONAL MATERIALS**

*Additional information submitted to the City after distribution of the agenda packet.*

**5. ADDITIONS AND DELETIONS TO AGENDA**

**6. ORAL COMMUNICATIONS ON: (1) NON-AGENDA, (2) CONSENT ITEMS**

*Please review the Notice of Remote Access for instructions.*

*Oral Communications allows time for members of the Public to address the City Council on any "Consent Item" on tonight's agenda, or on any topic within the jurisdiction of the City that is not on the "General Government/Public Hearings" section of the Agenda. Members of the public may speak for up to three minutes, unless otherwise specified by the Mayor. Individuals may not speak more than once during Oral Communications. All speakers must address the entire legislative body and will not be permitted to engage in dialogue. A MAXIMUM of 30 MINUTES is set aside for Oral Communications.*

**7. STAFF/ CITY COUNCIL COMMENTS**

**8. CONSENT ITEMS**

*All items listed as "Consent Items" will be enacted by one motion in the form listed below. There will be no separate discussion on these items prior to the time the Council votes on the action unless members of the City Council request specific items to be discussed for separate review. Items pulled for separate discussion will be considered following General Government. Note that all Ordinances which appear on the public agenda shall be determined to have been read by title and further reading waived.*

A. Consider the May 20 and 27 City Council Meeting Minutes

RECOMMENDED ACTION: Approve minutes.

B. Planning Commission Action Minutes

RECOMMENDED ACTION: Receive minutes.

C. Approval of City Check Registers Dated May 7, May 14, May 21, and May 28

RECOMMENDED ACTION: Approve check registers.

D. Consider the City Investment Policy

RECOMMENDED ACTION: Confirm the City's Administrative Policy Number III-1, Investment Policy as recommended by the Finance Advisory Committee.

E. Consider the Adoption of a Resolution Setting the Fiscal Year 2021/2022 Appropriation Limit

RECOMMENDED ACTION: Adopt a resolution setting the Fiscal Year 21/2022



appropriation limit.

- F. Consider a Resolution of Intention to Levy Business Improvement Assessments for Fiscal Year 2021-2022

RECOMMENDED ACTION: Adopt the proposed resolution of intention that provides notification of the City's intent to levy business improvement assessments for Fiscal Year 2021/2022; receives the annual report and proposed budget of the CVWBIA; sets the date for a public hearing to be held on Thursday, June 24, 2021; and outlines noticing requirements.

**9. GENERAL GOVERNMENT / PUBLIC HEARINGS**

*All items listed in "General Government" are intended to provide an opportunity for public discussion of each item listed. The following procedure pertains to each General Government item: 1) Staff explanation; 2) Council questions; 3) Public comment; 4) Council deliberation; 5) Decision.*

- A. Receive Update on Pandemic Response

RECOMMENDED ACTION: Make the determination that all hazards related to the worldwide spread of the coronavirus (COVID-19) as detailed in Resolution No. 4168 adopted by the City Council on March 12, 2020, still exist and that there is a need to continue action.

- B. Housing for a Healthy Santa Cruz Three-Year Plan Presentation

RECOMMENDED ACTION: Receive presentation from Santa Cruz County Human Services Department staff and adopt the final version of the *Housing for a Healthy Santa Cruz: A Strategic Framework for Addressing Homelessness in Santa Cruz County*.

- C. Rispin Property Park Project Naming

RECOMMENDED ACTION: Provide direction on the naming of the in-progress park located on the Rispin Mansion property.

- D. Make Appointments to the Santa Cruz County Youth Action Network and the Capitola Historical Museum Board

RECOMMENDED ACTION: Appoint a member of Council to serve on the Youth Action Network, with a term set to expire on December 31, 2021; and review the Historical Museum Board recommended Board appointments and make appointments to the Historical Museum Board.

- E. Pavement Management Plan 2021

RECOMMENDED ACTION:

1. Approve the road resurfacing projects as recommended in the staff report;
2. Approve a slurry seal project for the streets north of Capitola Road;
3. Issue a Request for Qualifications for a consulting engineer to assist staff with the development of a 5-year plan for pavement management, pavement restoration planning, and the production of plans and specifications.

**10. ADJOURNMENT**

**NOTICE OF REMOTE ACCESS**

In accordance with the current Santa Cruz County Health Order outlining social distancing

CAPITOLA CITY COUNCIL REGULAR MEETING AGENDA  
June 10, 2021

requirements and Executive Order N-29-20 from the Executive Department of the State of California, the City Council meeting is not physically open to the public and in person attendance cannot be accommodated.

**To watch:**

- Online <http://capitolaca.igmm2.com/Citizens/Default.aspx>
- Spectrum Cable Television channel 8

**To join Zoom:**

- Join the Zoom Meeting with the following link:  
<https://us02web.zoom.us/j/84333361109?pwd=Vml5WWhHS2k5cUp6ZEZNamUwNGovQT09>
- If prompted for a passcode, enter **914735**
- **-OR-** With a landline or mobile phone, call one of the following numbers:
  - **1 669 900 6833**
  - 1 408 638 0968**
  - 1 346 248 7799**
- Enter the meeting ID number: **843 3336 1109**
- When prompted for a Participant ID, press #

**To submit public comment:**

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  - IF USING COMPUTER:
    - § Use participant option to “raise hand” during the public comment period for the item you wish to speak on. Once unmuted, you will have up to 3 minutes to speak
  - IF CALLED IN OVER THE PHONE:
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- Send Email:
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CAPITOLA CITY COUNCIL REGULAR MEETING AGENDA  
June 10, 2021

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## CAPITOLA CITY COUNCIL AGENDA REPORT

MEETING OF JUNE 10, 2021

FROM: Public Works Department

SUBJECT: Pavement Management Plan 2021

### RECOMMENDED ACTION:

1. Approve the road resurfacing projects as recommended in the staff report;
2. Approve a slurry seal project for the streets north of Capitola Road;
3. Issue a Request for Qualifications for a consulting engineer to assist staff with the development of a 5-year plan for pavement management, pavement restoration planning, and the production of plans and specifications.

**BACKGROUND:** In 2020 the City Council directed Public Works to research costs and develop a plan to repave a number of streets within the City limits. In the intervening time, Public Works staff has worked with a representative of a local paving construction company to determine the most cost-effective pavement treatment for each street.

The following table lists the streets analyzed, the suggested resurfacing treatment, and total project costs:

Street	Limits	Treatment	Paving cost	Project cost
41 <sup>st</sup> Avenue	Hwy 1 – Clares St	Recycle asphalt, 2 ½ inch overlay	\$790,000	\$870,000
41 <sup>st</sup> Avenue	Clares St – Capitola Rd	2 ½ inch overlay	\$623,000	\$684,000
42 <sup>nd</sup> Avenue	Capitola Rd – Jade Street	Rubber Cape Seal	\$87,800	\$97,000
Bay Avenue	Hwy 1 - Capitola Ave	Slurry seal with digouts	\$120,000	\$132,000
Bay Avenue	Capitola Ave – Monterey	Rubber Cape Seal	\$90,500	\$100,000
Capitola Avenue	Bay Ave – Stockton	Slurry seal with digouts	\$133,000	\$146,000
Clares Street	Wharf Rd – 41 <sup>st</sup> Ave	Recycle asphalt, 2 inch overlay	\$513,000	\$570,000
Diamond Street	42 <sup>nd</sup> Ave – 45 <sup>th</sup> Ave	Rubber Cape Seal	\$145,000	\$160,000

Pavement Management  
June 10, 2021

Ruby Court	Jade St – end	Rubber Cape Seal	\$36,560	\$41,000
<b>TOTAL</b>				<b>\$2,800,000</b>

Staff also reviewed options for pavement restoration on Fanmar Way. Earlier plans for this street included drainage improvements and some repairs to the intersection at Terrace Way. The costs of this project were more than \$1 million. Staff reviewed Fanmar Way with the paving contractor and the cost to only repair the existing asphalt and apply a rubberized cape seal would be \$90,000.

**DISCUSSION:** The current available funding for pavement management includes two years of Senate Bill 1 (SB 1) and Regional Transportation Commission (RTC) Measure D funds and a Regional Transportation Improvement Program (RTIP) allocation, given to the city based on population.

SB 1 RMRA funds	\$ 386,802
RTC Measure D	\$ 500,000
RTIP	\$ 505,264
Total	\$1,392,066

In addition to the street repairs listed above, the City should consider slurry seal projects on streets currently in good condition to prolong their life. Slurry seals provide a very low-cost pavement treatment that can add 10 years of life to an asphalt roadway, avoiding high-priced reconstruction costs.

Staff also recommends the City issue a Request for Qualifications for a consulting engineer to assist in the development of a 5-year pavement management schedule, selection of final paving treatments, and preparation of project plans. Staff is looking for a firm to augment staff, not manage the pavement program, and estimates the first-year cost would be \$75,000 which includes developing the 5-year plan. Staff estimates subsequent years would cost \$50,000.

For this year, staff recommends the following road resurfacing projects:

Street	Limits	Treatment	Paving cost	Project cost
42 <sup>nd</sup> Avenue	Capitola Rd – Jade Street	Rubber Cape Seal	\$87,800	\$97,000
Bay Avenue	Hwy 1 to Capitola Ave	Slurry seal with dig outs	\$120,000	\$132,000
Clares Street	Wharf Rd – 41 <sup>st</sup> Ave	Recycle asphalt, 2-inch overlay	\$513,000	\$570,000
Diamond Street	42 <sup>nd</sup> Ave – 45 <sup>th</sup> Ave	Rubber Cape Seal	\$145,000	\$160,000
Ruby Court	Jade St – end	Rubber Cape Seal	\$36,560	\$41,000
<b>TOTAL</b>				<b>\$1,000,000</b>

Should Council approve these projects there would be \$392,066 remaining in the pavement management fund to be used for the 5-year pavement management schedule development and slurry or rubber cape seal project on the streets north of Capitola Road (42<sup>nd</sup>, 43<sup>rd</sup>, 44<sup>h</sup>, 46<sup>th</sup> 47<sup>th</sup> and 48<sup>th</sup> and Grace Street).

Pavement Management  
June 10, 2021

FISCAL IMPACT: Completion of these projects will exhaust the existing pavement management fund. As future funding is added, 41<sup>st</sup> Avenue, an additional section of Bay Avenue, Fanmar Way and other streets, and additional neighborhood slurry seal projects may be addressed.

ATTACHMENTS:

1. PNP Cost report (PDF)

Report Prepared By: Steve Jesberg  
Public Works Director

**Reviewed and Forwarded by:**



Jamie Goldstein, City Manager

6/4/2021

Street	Limits (Streetsaver PMP Section ID)	Treatment recommendation	length (ft)	width (ft)	Area (ft^2)	Total SF	Unit Pricing	Totals	Add 10% for utilities and Misc	Final Budget Total
41st Avenue	Highway 1 to Capitola Road				241260					
	Gross Rd - Hwy1 (700)	CIR/conform grind/2" overlay	500	61	30500	121540	\$ 6.50	\$ 790,010 00	\$ 79,001 00	\$ 869,011 00
	Gross to Clares-NB (690)	CIR/conform grind/2" overlay	1035	46	47610					\$ -
	Gross to Clares-SB (705)	CIR/conform grind/2" overlay	1010	43	43430					\$ -
	Clares to Capitola-NB (710)	Crack Seal/conform grind/2 1/2 " overlay	1640	36	59040	119720	\$ 5.20	\$ 622,544 00	\$ 62,254.40	\$ 684,798.40
	Clares to Capitola-SB (685)	Crack Seal/conform grind/2 1/2 " overlay	1640	37	60680					\$ -
42nd Avenue	Capitola Road to Jade Street (940)	Asphalt Rubber Cape Seal	1220	36	43920		\$ 2.00	\$ 87,840 00	\$ 8,784 00	\$ 96,624 00
Clares Street	Wharf Road to 41st Avenue				78875					\$ -
	Wharf to 42nd (840)	CIR/conform grind/2" overlay	1500	33	49500	78875	\$ 6.50	\$ 512,687 50	\$ 51,268.75	\$ 563,956 25
	42nd to 41st (835)	CIR/conform grind/2" overlay	625	47	29375					\$ -
Bay Avenue	Highway 1 to Monterey Avenue				164430					\$ -
	HWY1 to Center (355)	Type 2 micro	1225	66	80850		\$ 1.00	\$ 80,850 00	\$ 8,085 00	\$ 88,935 00
	Center to Cap Ave (345)	Type 2 micro	710	54	38340		\$ 1.00	\$ 38,340 00	\$ 3,834 00	\$ 42,174 00
	Cap Ave to Monterey (340)	Asphalt Rubber Cape Seal	1160	39	45240		\$ 2.00	\$ 90,480 00	\$ 9,048 00	\$ 99,528 00
Capitola Avenue	Bay Avenue to Stockton Avenue				109890					\$ -
	Bay Ave to California (620)	Type 2 micro/4" remove/replace in front of fire	2030	41	83230		\$ 1.60	\$ 133,168 00	\$ 13,316 80	\$ 146,484 80
	California to Monterey (615)	Type 2 micro	620	43	26660		\$ 1.00	\$ 26,660 00	\$ 2,666 00	\$ 29,326 00
Diamond Street	42nd Avenue to 45th Avenue (945)	base repairs/Asphalt Rubber Cape Seal	1340	36	48240		\$ 3.00	\$ 144,720 00	\$ 14,472 00	\$ 159,192 00
Ruby Court	entire length (935)	base repairs/Asphalt Rubber Cape Seal	440	28	12320		\$ 3.00	\$ 36,960 00	\$ 3,696 00	\$ 40,656 00
Fanmar Way	Cap Ave to Monterey (275)	leveling course/Asphalt Rubber Cape Seal	925	26	24050		\$ 3.25	\$ 78,162 50	\$ 7,816 25	\$ 85,978.75

TOTAL: \$ 2,906,664.20

# City of Capitola

## City Council Meeting Agenda

### Thursday, June 09, 2022 – 7:00 PM



City Council Chambers  
420 Capitola Avenue, Capitola, CA 95010

**Mayor:** Sam Storey

**Vice Mayor:** Margaux Keiser

**Council Members:** Jacques Bertrand, Yvette Brooks, Kristen Brown

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### **Regular Meeting of the Capitola City Council – 7 PM**

*All correspondences received prior to 5:00 p.m. on the Wednesday preceding a Council Meeting will be distributed to Councilmembers to review prior to the meeting. Information submitted after 5 p.m. on that Wednesday may not have time to reach Councilmembers, nor be read by them prior to consideration of an item.*

#### **1. Roll Call and Pledge of Allegiance**

Council Members Jacques Bertrand, Yvette Brooks, Kristen Brown, Margaux Keiser, and Mayor Sam Storey.

#### **2. Additions and Deletions to the Agenda**

#### **3. Presentations**

*Presentations are limited to eight minutes.*

- A. Introduction of newly appointed Central Fire District Chief Jason Nee
- B. Proclaim June 2022 Elder Abuse Awareness Month
- C. Report on Tobacco Grant & Outreach at New Brighton Middle School

#### **4. Additional Materials**

*Additional information submitted to the City after distribution of the agenda packet.*

#### **5. Oral Communications by Members of the Public**

*Please review the Notice of Remote Access for instructions. Oral Communications allows time for members of the Public to address the City Council on any "Consent Item" on tonight's agenda, or on any topic within the jurisdiction of the City that is not on the "General Government/Public Hearings" section of the Agenda. Members of the public may speak for up to three minutes, unless otherwise specified by the Mayor. Individuals may not speak more than once during Oral Communications. All speakers must address the entire legislative body and will not be permitted to engage in dialogue. A **maximum of 30 minutes** is set aside for Oral Communications.*

#### **6. Staff / City Council Comments**

*Comments are limited to three minutes.*

#### **7. Consent Items**

*All items listed as "Consent Items" will be enacted by one motion in the form listed below. There will be no separate discussion on these items prior to the time the Council votes on the action unless*

*members of the City Council request specific items to be discussed for separate review. Items pulled for separate discussion will be considered following General Government. Note that all Ordinances which appear on the public agenda shall be determined to have been read by title and further reading waived.*

- A. Consider the minutes from the May 26, 2022, regular City Council meeting  
Recommended Action: Approve minutes.
- B. Approval of City Check Registers Dated May 6 and May 20  
Recommended Action: Approve check registers.
- C. GreenWaste Annual Rate Adjustment  
Recommended Action: Adopt the proposed Resolution approving the Rate Schedule for Residential and Commercial Garbage Collection and Recycling in Capitola effective July 1, 2022.
- D. Three-year Extension of Library Financing Authority Joint Powers Agreement  
Recommended Action: Approve the fourth Amendment to the Joint Exercise of Powers Agreement establishing the Santa Cruz County Library Financing Authority, and authorize the City Manager to sign the amendment.
- E. Consider the City Investment Policy  
Recommended Action: Confirm the City's Administrative Policy Number III-1: Investment Policy as recommended by the Finance Advisory Committee.
- F. Appoint Representatives to the Historical Museum Board  
Recommended Action: 1) Reappoint incumbent members Niels Kisling, Emmy Mitchell-Lynn, and David Peyton to serve additional terms and 2) Extend the recruitment period for applicants to June 24 with the intention to appoint two representatives to the remaining vacant Board seats on July 28.
- G. Consider the Adoption of a Resolution Setting the Fiscal Year 2022/23 Appropriation Limit  
Recommended Action: Adopt a resolution setting the Fiscal Year 22/2023 appropriation limit.
- H. Consider a resolution of intention to levy business improvement assessments for fiscal year 2022-2023  
Recommended Action: Adopt the proposed resolution of intention that provides notification of the City's intent to levy business improvement assessments for Fiscal Year 2022/2023; receives the annual report and proposed budget of the CVWBIA; sets the date for a public hearing to be held on Thursday, June 23, 2022; and outlines noticing requirements.
- I. Approval to Send Letter of Support for the County of Santa Cruz's Grant Application for Coastal Rail Trail Segments 10 and 11  
Recommended Action: Authorize the Mayor to sign letter of support for the County of Santa Cruz's Grant Application for an Active Transportation Program Grant for Coastal Rail Trail Segments 10 and 11.
- J. Receive Update on Pandemic Response and Consider Adopting Proposed Resolution Allowing for the Continuation of Teleconferencing  
Recommended Action: 1) Make the determination that all hazards related to the worldwide spread of the coronavirus (COVID-19) as detailed in Resolution No. 4168 adopted by the City Council on March 12, 2020, still exist and there is a need to continue action; and 2) Adopt the proposed resolution authorizing the City Council (along with the Planning Commission and all advisory bodies) to continue to conduct teleconferencing meetings.

## 8. General Government / Public Hearings

*All items listed in “General Government / Public Hearings” are intended to provide an opportunity for public discussion of each item listed. The following procedure pertains to each General Government item: 1) Staff explanation; 2) Council questions; 3) Public comment; 4) Council deliberation; 5) Decision.*

**A. Pavement Management Plan Update and 5-Year Road Repair Plan**

**Recommended Action:** Approve the proposed 5-year street improvement schedule list, and direct staff to prepare a resolution for adoption at the June 23 City Council meeting approving the list of streets receiving 2022/23 Road Repair and Rehabilitation (SB 1) funds.

**B. Potential Second Home Tax Follow Up**

**Recommended Action:** Receive report regarding potential second home tax, and either: 1) Provide policy input regarding structure for a second home tax for the November ballot and direct staff to prepare documentation necessary to place on item on the ballot; OR 2) Determine not to propose a second home tax to voters at this time.

**C. Establish Timeline for Returning to In-Person City Council Meetings**

**Recommended Action:** Establish date for City Council (along with the Planning Commission and all advisory bodies) to hold in person meetings with remote attendance options for members of the public.

## 9. Adjournment

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# Capitola City Council

## Agenda Report

**Meeting:** June 9, 2022

**From:** Department of Public Works

**Subject:** Pavement Management Plan Update and 5-Year Road Repair Plan



**Recommended Action:** Approve the proposed 5-year street improvement schedule list, and direct staff to prepare a resolution for adoption at the June 23 City Council meeting approving the list of streets receiving 2022/23 Road Repair and Rehabilitation (SB 1) funds.

**Background:** Pavement Engineering Inc. (PEI), was awarded a contract to update Capitola's Pavement Management Plan and prepare a proposed 5-year street improvement schedule. In preparing the report PEI inspected each City-maintained street, mapping its area and overall pavement condition. PEI also updated the estimated cost for pavement treatments based on current market conditions.

The overall pavement condition of a street is reported as a pavement condition index, or PCI, which is a measurement of the pavement condition ranging from 0 to 100. A newly constructed street will have a PCI of 100, while a failed street will have a PCI of 25 or less. A PCI above 70 is considered "good/very good". A PCI between 50 and 70 is considered "fair."

The average 2022 PCI of the City street network is 54.

**Discussion:** The following table summarizes the existing pavement conditions by functional classification:

Functional Classification	Centerline Miles	Lane Miles	Pavement Area (sq. ft.)	Percent of System	Average PCI
Arterial	8.94	19.41	1,699,023	36.22%	61
Collector	4.53	9.06	793,121	16.91%	52
Residential	13.58	26.50	2,198,286	46.87%	49
<b>Totals</b>	<b>27.05</b>	<b>54.97</b>	<b>4,690,430</b>	<b>100.00%</b>	<b>Avg. 54</b>

Using the data from the report, PEI developed budget scenarios representing differing targets and projected funding levels. These funding scenarios are listed on Page 6 of the Executive Summary which is included as Attachment 1. The full report is available in the Public Works Department. An alphabetic list of street segments with relevant data including PCI rating is included as Attachment 2.

Scenario 6 in the report is based on a projected existing funding level of \$540,000- per year. This amount is made up from the revenue total of the Road Maintenance and Rehabilitation Act (SB 1) fund and the Santa Cruz County Transportation Commission Measure D fund. Attachment 3 is a proposed 5-year street improvement schedule based on this funding level for the Council's consideration. The estimated costs in Scenario 6 exceed the \$540,000 funding income as additional funding sources (grants) and fund balances are anticipated. In addition, the 5-year schedule will be subject to annual revisions as actual funding is realized and project plans developed.

The table below is a summary of the proposed 5-year schedule.

Year	Road Name	Begin Location	End Location
2023	CAPITOLA RD	30 ST AV	41ST AV
2024	41ST AV	REPOSA AVE	JADE ST / BROMMER ST
	42ND AV	CAPITOLA RD	CLARES ST
	47TH AV	PORTOLA DR	TOPAZ ST
	ALMA LN	ROSEDALE AV	E END
	BEVERLY AV	RIVERVIEW DR	CAPITOLA AVE
	CARL LN	ROSEDALE AV	E END
	CHERRY AV	FANMAR WY	PARK PL
	CLIFF DR	WHARF RD	OPAL CLIFF DR
	FRANCESCO CR	CLARES ST	CLARES ST
	HILL ST	BAY AV	E END
	OAK DR	RIVERVIEW DR	BAY AV
	OPAL CLIFF DR	CLIFF DR	CITY LIMIT
	PLUM ST	ROSEDALE AV	E END
	PORTOLA DR	OPAL CLIFF DR	CITY LIMIT
	REPOSA AV	38TH AV	41ST AV
	RIVERVIEW AV	TRESTLE	BAY AV
	ROSEDALE CT	WEST END	ROSEDALE AVE
	STOCKTON AV	CAPITOLA AV	CLIFF DR
	SUNSET DR	RIVERVIEW DR	CENTER ST
2025	ESPLANADE	STOCKTON AV	MONTEREY AV
	MONTEREY AV	ESPLANADE	CAPITOLA AVE
	SAN JOSE AV	CAPITOLA AV	ESPLANADE
	TERRACE WY	SAN JOSE AV	FANMAR WY
	ALLEY ABOVE CHERRY AVE	TERRACE WY	FANMAR WY
2026	CABRILLO ST	PARK AV	ORCHID AV
	CORTEZ ST	SIR FRANCIS AV	COLUMBUS DR
	SIR FRANCIS AV	CABRILLO ST	KENNEDY DR
2027	41ST AV (NB)	CLARES ST	NORTH CITY LIMIT

SB 1 requires adoption of a resolution annually to list the street segments receiving SB 1 funds. Based on the final adoption of the 5- year project list schedule tonight, staff will prepare a resolution for the Council's consideration at the June 23 meeting.

**Fiscal Impact:** There is no immediate fiscal impact of the adoption of a 5-year schedule.

**Attachments:**

1. 2022 PMP Update – Executive Summary
2. Alphabetic List of Streets with PCI rating
3. Proposed 5-Year Schedule Packet

**Report Prepared By:** Steven Jesberg, Public Works Director

**Reviewed By:** Chloé Woodmansee, City Clerk; Samantha Zutler, City Attorney

**Approved By:** Jamie Goldstein, City Manager