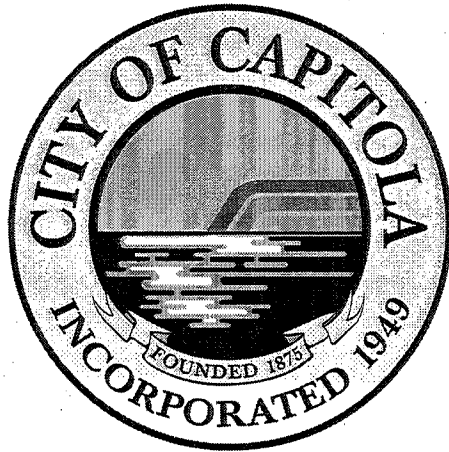


# CAPITAL IMPROVEMENT PROGRAM OVERVIEW



## **CAPITAL IMPROVEMENT PROGRAM (CIP)**

### **Capitola Five-Year Capital Improvement Program**

The City of Capitola and the Capitola Redevelopment Agency adopts a joint five-year Capital Improvement Program, which is amended annually. The purpose of the program is to identify and prioritize capital improvement projects and funding sources. The Public Works staff prepares the Capital Improvement Program document.

This section of the budget contains recommended allocation of Capital Improvement Program funds for fiscal year 2010-11. Project details for the full five-year Program, including on-going projects will be presented in the Capital Improvement Program document.

### **Pavement Management and PCI %**

Since Measure P/D funding has been allocated to the Capital Improvement Program (CIP) starting in 2004-05, \$1,700,000 will be spent on pavement management improvements. In that time the citywide Pavement Condition Index (PCI) is estimated to have increase from 57 to approximately 65. In the 2009-10 the City used \$630,000 in funding from State Proposition 1B and ARRA stimulus funds on City street improvement projects. By leveraging Measure P dollars the city has been able to average \$450,000 in annual repairs to the City streets since Measure P was enacted. The level of funding provided during the remainder of Measure D will depend on the strength of the economy and the availability of outside funding. Based on the last update of the pavement management program in 2006, this level of funding will maintain a PCI level in the mid to high 60's throughout the City.

A pavement management program update is planned for June 2010. This update will document the progress the City has made in maintaining the roadway systems. A new five year program list of streets scheduled for improvement will also be developed and incorporated into the CIP.

# CAPITAL IMPROVEMENT PROGRAM FUNDING

## Measure P/D funding used through 2009-10

- ❖ \$450,000 allocated in 2005/06 (plus \$70,000 slurry seal)
- ❖ \$1,047,700 allocated in 2006/07 (plus \$70,000 slurry seal)
- ❖ \$450,000 allocation in 2007/08 (plus \$70,000 slurry seal)
- ❖ \$220,500 allocated in 2008/09 (plus \$70,000 slurry seal)
- ❖ \$220,000 allocated in 2009/10 (including \$70,000 slurry seal)
- ❖ \$160,000 allocated in 2010/11 (including \$70,000 slurry seal)

## Completed Projects

- ❖ Wharf Repairs \$150,000
- ❖ 41<sup>st</sup> Ave Rehab \$405,000
- ❖ Hill Street Area Rehab \$365,000
- ❖ Derby Ave Area Rehab \$ 35,000
- ❖ Capitola Rd Traffic Calming \$425,000

## On-Going Projects

- ❖ Pedestrian Improvements on Capitola Rd. and 42<sup>nd</sup>
- ❖ Clares Street Traffic Calming

## Newly programmed projects

In 2010-11 \$90,000 will be allocated to repaving Cherry Street in addition \$70,000 will be allocated to slurry seals. Another \$90,000 is being allocated to replacing a failing wooden retaining wall in Esplanade Park.

## CAPITAL IMPROVEMENT PROJECTS

2010-11 FISCAL YEAR					2010-11 Proposed Funding							
		All figures x1,000			General Fund	Grants & Other	Gas Tax	TDA	RDA	Wharf	Adopted 2010-11 Appropriations	Total Appropriations
Project	Project Number	Location	Prior Budget Appropriations	Final cost								
<b>Completed Projects</b>				<b>Estimated Cost to date</b>								
Soquel Creek Treatment Wetland	C4	Soquel Creek	\$ 500	\$ 500								
Bay Avenue Sidewalk and Bikeway Improvements	S32	Capitola Ave to Monterey Ave	\$ 190	\$ 190								
Wharf Emergency Repairs		Wharf	\$ 150	\$ 150								
41st Avenue Rehabilitation	S47	Capitola Rd to Clares St	\$ 450	\$ 405								
PMP Phase 4	S29	Hill, Pine, Plum, Rosedale, Derby, Trotter, Preakness, 42nd	\$ 400	400								
<b>On-Going Projects</b>												
Capitola Road Pedestrian Improvements	S12	41st Ave to 45th Ave	\$ 425	\$ 65							\$ -	\$ 425
38th Avenue Overlay	S48	Brommer St to Capitola Ave	\$ 590	\$ 53							\$ -	\$ 590
Slurry Seals 2009	S39	TBD	\$ 78	\$ -							\$ -	\$ 78
41st Avenue Rehabilitation Phase 2		Gross Road to Clares St	\$ 48	\$ 30							\$ -	\$ 48
<b>Re-Budgeted Projects</b>												
Clares & Wharf Traffic Calming	N5	41st Ave to Wharf Rd	\$ 248	\$ -		\$ (43)			\$ 215		\$ 172	\$ 420
<b>New Projects</b>												
Esplanade Park Retaining Wall	P15	Esplanade Park			\$ 91						\$ 91	\$ 91
Pavement Management Program		Cherry Street			\$ 89						\$ 89	\$ 89
Slurry Seals 2010					\$ 70						\$ 70	\$ 70
Pacific Cove Parking Structure	P20	Pacific Cove Parking Lot				40					\$ 40	\$ 40
<b>Totals</b>					\$ 250	\$ (3)	\$ -	\$ -	\$ 215	\$ -	\$ 422	\$ 1,811