

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 2011-12 and 2012-13. Project details for the full five-year Program, including on-going projects will be presented in the Capital Improvement Program document.

CAPITAL IMPROVEMENT PROJECTS

2011-12 FISCAL YEAR					2011-12 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								
Completed Projects												
Capitola Road Pedestrian Improvements	cs0002	41st Ave to 45th Ave		\$ 362								
41st Avenue Paving UPRR south	cs0013	Payment to County		\$ 10.0								
Beulah House Demolition	cp0001	504 Beulah Ave		\$ 18.7								
				Estimated Cost to date								
On-Going Projects												
Pacific Cove Parking Structure		Pacific Cove Parking Lot	\$ 42.5	\$ 42.5							\$ -	\$ 42.5
Clares & Wharf Traffic Calming	ct0001	41st Ave to Wharf Rd	\$ 356.0	\$ 57.0				\$ 300			\$ 300	\$ 656.0
38th Avenue Overlay	cs0008	Brommer St to Capitola Ave	\$ 590.0	\$ 53.0							\$ -	\$ 590.0
Esplanade Park Retaining Wall	cp0003	Esplanade Park	\$ 6.6								\$ -	\$ 6.6
Pavement Management Program	cs0011	Cherry Street	\$ 89.0	\$ 11.0							\$ -	\$ 89.0
Slurry Seal Program	cs0012	43rd,44th, 47th, 48th, & Grace	\$ 142.5								\$ -	\$ 142.5
Police Department HVAC	cf0001	Police Department	\$ 56.0	\$ 56.0							\$ -	\$ 56.0
Soquel Creek Flume Repairs	cc0001	Beach	\$ 10.0	\$ 10.0							\$ -	\$ 10.0
Electric Vehicle Charging Stations	ct0001	Pacific Cove	\$ 4.5	\$ 4.5							\$ -	\$ 4.5
Rispin Hazard Abatement	cb0001	Rispin	\$ 650	\$ 300				\$ 250			\$ -	\$ 900.0
New Projects												
Pavement Management Program		Monterey Ave, Bay Ave, Fanmar			\$ 50						\$ 50	\$ 50.0
Totals					\$ 50	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ 350	\$ 2,547.1