



SPECIAL MEETING

SAND CITY COUNCIL

AND

**SUCCESSOR AGENCY OF THE FORMER
REDEVELOPMENT AGENCY**

SAND CITY COUNCIL CHAMBERS

TUESDAY, DECEMBER 10, 2019

11:00 A.M.



AGENDA
JOINT SAND CITY COUNCIL AND SUCCESSOR AGENCY
OF THE REDEVELOPMENT AGENCY

Special Meeting – Tuesday, December 10, 2019
11:00 a.m.
City Hall Council Chambers
1 Pendergrass Way, Sand City, CA. 93955

1. **PLEDGE OF ALLEGIANCE**
2. **ROLL CALL**
3. **COMMUNICATIONS**

Members of the public may address the City Council/Successor Agency on matters not appearing on the City Council/Successor Agency Agenda at this time for up to three minutes. In order that the City Clerk may later identify the speaker in the minutes of the meeting, it is helpful if speakers state their names. Public comments regarding items on the scheduled agenda will be heard at the time the item is being considered by the City Council/Successor Agency.

The City Council Chambers podium is equipped with a portable microphone for anyone unable to come to the podium. If you need assistance, please advise the City Clerk as to which item you would like to comment on and the microphone will be brought to you.

4. **NEW BUSINESS**

- A. City Council Workshop for Review and Discussion of the 5-Year Capital Improvement Plan

5. **ADJOURNMENT**

<p>Next Scheduled Council Meeting: Tuesday, December 17, 2019 5:30 P.M. Sand City Council Chambers 1 Pendergrass Way, Sand City</p>

This is intended to be a draft agenda. The City reserves the right to add or delete to this agenda as required.
The current Sand City agenda is available in PDF format on our website at:
www.sandcity.org

If you have a request for a disability-related modification or accommodation, including auxiliary aids or services, which will allow you to participate in a Sand City public meeting, please call the City Clerk at (831) 394-3054 extension 220, or give your written request to the City Clerk at 1 Pendergrass Way, Sand City, CA 93955 at least 48 hours prior to the scheduled meeting to allow the City Clerk time to arrange for the requested modification or accommodation.

AGENDA ITEM

4A

**CITY OF SAND CITY
5-YEAR CAPITAL IMPROVEMENT PROGRAM
FY 2019/2020 - 2023/2024**

Date: 11/19/19

A	B	C	D	E	F	G	H	I	J	K	L					M	N
No.	Project Title	Project Description	Project Cost (Est.)	Grant Funding Available (Y=Yes)	Grant Funding Amount (Est.)	Matching Amount (Est.)	Project Cost - Grant Funding (Est.)	Funding Sources	FY 19/20 & 20/21 Priority Ranking By Department L=Low, M=Medium, H=High	FY 19/20 & 20/21 Priority Ranking Overall L=Low, M=Medium, H=High	Fiscal Years					Total 5-Year Fiscal Cost (Est.)	Notes
											2019/2020	2020/2021	2021/2022	2022/2023	2023/2024		
Government Facilities																	
GF-01	Public Works Building	Construct new 2-story steel building to house equipment, frame offices on 2nd floor, and provide paved parking area at existing PW corporation yard	\$300,000				\$300,000	General Fund	L (PWF)		\$0	\$0			\$300,000	\$300,000	Estimated costs provided by PD/PWD.
GF-02	City Hall Electrical Service Upgrades	Improve electrical service to include new commercial panel and new connection to PG&E electrical supply	\$100,000				\$100,000	General Fund	H (PDC)		\$100,000	\$0				\$100,000	Estimated costs provided by PD/PWD.
GF-03	City Hall Air Conditioning System	Install air conditioning system	\$40,000				\$40,000	General Fund	M (PDC) H (CP)		\$0	\$0	\$40,000			\$40,000	Estimated costs provided by PD/PWD.
GF-04	Community Center	Study/analysis to determine the feasibility of a community center	\$25,000				\$25,000	General Fund	H (CM)		\$25,000	\$0				\$25,000	Estimated costs provided by CE/CM.
Subtotal - Government Facilities											\$125,000	\$0				\$465,000	
Transportation																	
T-01	West End Stormwater Improvement Project - Contra Costa St.	Green Street/Complete Street Reconstruction of major collector	\$1,400,000	Y	\$1,260,000	\$140,000	\$140,000	Prop. 1 SW Grant (10% DAC Match), General Fund,	H (CE) H (PDC) H (CP)		\$25,000	\$115,000				\$140,000	Estimated costs provided by City Engineer
T-02	West End Stormwater Improvement Project - Catalina St.	Green Street/Complete Street Reconstruction of minor collector	\$975,000	Y	\$710,000	\$0	\$265,000	Prop. 1 IRWM SW Grant, General Fund	H (CE) H (PDC) H (CP)		\$25,000	\$240,000				\$265,000	Estimated costs provided by City Engineer
T-03	Contra Costa Street Improvements	Street reconstruction from Redwood Ave. to north end at Bay Avenue for portion of street not included in the West End Stormwater Improvement Project.	\$600,000				\$600,000	General Fund	L (CE) L (PDC) L (CP)		\$0	\$0		\$90,000	\$510,000	\$600,000	Estimated costs provided by City Engineer
T-04	California Ave. - East Half (Tioga Ave. to East Ave)	East half of California Ave. adjacent to the South of Tioga project to include rehabilitated street pavement and new curb, gutter, and sidewalk.	\$800,000				\$800,000	General Fund	H (CE) H (PDC) H (CP)		\$800,000	\$0				\$800,000	Estimated costs provided by City Engineer. Timing of costs with respect to fiscal year dependent on progress of South of Tioga Phase 1 off-site improvements.
T-05	West Bay St. Coastal Access Repair Project	Repair of damaged observation platform and storm drain inlet and small infiltration basin, wood walkways, benches, and signage at end of West Bay St.	\$120,000	Y	\$113,000	\$0	\$7,000	FEMA/CalOES Grant, General Fund	H (CE) H (PDC) H (CP)		\$7,000	\$0				\$7,000	Estimated costs provided by City Engineer
T-06	Pavement Management Program (PMP)	Establish a PMP to guide/direct short and long-term rehabilitation and maintenance of existing streets built upon the regional PMP effort established by TAMC and their consultant, NCE.	\$1,500,000	Y	\$171,600	\$0	\$1,328,400	SB 1, Measure X, HUTA (total for all is \$42.9K), General Fund	H (CE) M (PDC) H (CP)		\$0	\$321,375	\$321,375	\$321,375	\$321,375	\$1,285,500	Estimates based on "setup" of PMP in Year 1 (FY 19/20) using ONLY outside funding sources shown (\$42,900) and for Years 2-5 implementing NCE recommendation to spend \$300,000/year (minus outside funding sources) to bring streets up to PCI of 70 (good)..
T-07	Carroll Property Parking Lot	Improve existing parking lot to provide approx. 25 parking spaces incl. ADA and pedestrian access, and metered/paid public parking.	\$125,000				\$125,000	General Fund	M (CE) H (CP)		\$0	\$25,000	\$100,000			\$125,000	Estimated costs provided by City Engineer
T-08	TAMC ROW Improvements	Improve area within existing 100' TAMC ROW to provide public parking, landscaping, stormwater control measures, and public amenities.	\$25,000	TBD (TAMC?)			\$25,000	General Fund	H (CE) H (PWF)		\$25,000	\$0				\$25,000	Estimated cost for concept design.
T-09	Parking Garage	Construct a multi-story parking garage to provide public parking in the downtown area.	TBD					General Fund	L (CE) M (CP)							\$0	Estimated costs TBD.
T-10	Parking Study	Study/analysis to determine the feasibility of increasing parking w/in city.	\$15,000				\$15,000	General Fund			\$15,000	\$0				\$15,000	
Subtotal - Transportation											\$897,000	\$701,375				\$3,262,500	
Parks																	
P-01	Calabrese Park Improvements - P1	Phase 1 includes ADA parking and pedestrian improvements at top of park.	\$120,000	Y	\$60,000	N	\$60,000	CDBG (\$60K), General Fund	H (PDC) H (CP)		\$60,000	\$0				\$60,000	Estimated costs provided by City Engineer
P-02	Calabrese Park Improvements - P2	Phase 2 includes additional ADA parking and pedestrian access improvements, new curb, gutter, sidewalk, and parking lots adjacent to park and city hall parcel, site grading and retaining walls for new play structures, tables, BBQs, and refurbished public bathrooms.	\$1,515,195	Y	\$1,515,195	N	\$0	Prop. 68 Statewide Park Development and Community Revitalization Program (no matching requirement)	H (CE) H (PDC) H (CP)		\$0	\$0				\$0	Estimated costs provided by City staff.
P-03	TAMC Parcel Landscaping	Landscape improvements, water connection and meter to serve parcel and city monument on Contra Costa St.	\$35,000				\$35,000	General Fund	H (PDC) M (CP)		\$35,000	\$0				\$35,000	Estimated costs provided by PD/PWD.

A	B	C	D	E	F	G	H	I	J	K	L					M	N
No.	Project Title	Project Description	Project Cost (Est.)	Grant Funding Available (Y=Yes)	Grant Funding Amount (Est.)	Matching Amount (Est.)	Project Cost - Grant Funding (Est.)	Funding Sources	FY 19/20 & 20/21 Priority Ranking By Department L=Low, M=Medium, H=High	FY 19/20 & 20/21 Priority Ranking Overall L=Low, M=Medium, H=High	Fiscal Years					Total 5-Year Fiscal Cost (Est.)	Notes
											2019/2020	2020/2021	2021/2022	2022/2023	2023/2024		
P-04	Memorial/Lookout Area Improvements	Improve area along upper ridge/bike trail, install fencing/safety barrier near cliff edge, install bike rack	\$15,000				\$15,000	General Fund	L (PDC) L (CP)		\$0	\$0			\$15,000	\$15,000	Estimated costs provided by PD/PWD.
P-05	Habitat Preserves at Commercial Shopping Centers	Rehabilitation of existing habitat preserve areas behind the Edgewater and Sand Dollar Shopping Centers.	\$15,000				\$15,000	General Fund	H (CP)		\$15,000	\$0				\$15,000	Estimated costs based on "scope development" for project.
Subtotal - Parks											\$110,000	\$0				\$125,000	
Special Projects																	
SP-01	General Plan Update	Update general plan. Last updated in 2002. Most cities update every 15 years.	\$600,000				\$600,000	General Fund	M (CP)		\$0	\$0	\$300,000	\$300,000		\$600,000	Average cost based on cost range of \$450,000-750,000 provided by EMC letter dated 6/25/19.
SP-02	Sustainable Transportation Plan	Preparation of a local transportation study to address bicycle and pedestrian infrastructure, connectivity deficiencies, and develop solutions for gaps.	\$185,000	Y	\$163,779	\$21,221	\$21,221	Caltrans Sustainable Transportation Plan Grant	H (CP)		\$21,221	\$0				\$21,221	Estimated costs provided by City Planner.
SP-03	East Dunes Habitat Specific Plan (SP) and Habitat Conservation Plan (HCP)	Create and adopt a SP and HCP to address habitat issues in the East Dunes are and encumber development.	\$200,000				\$200,000	General Fund	M (CP)				\$100,000	\$100,000		\$200,000	Estimated costs provided by City Planner.
SP-04	Zoning Code Update - Parking Requirements	Update of existing zoning code to address parking requirements.	\$15,000				\$15,000	General Fund	H (CP)		\$15,000	\$0				\$15,000	Estimated costs provided by City Planner.
SP-05	Zoning Code Update - State Housing Mandate	Update of existing zoning code to address state housing mandate.	\$15,000				\$15,000	General Fund	M (CP)		\$0	\$0	\$15,000			\$15,000	Estimated costs provided by City Planner.
SP-06	Zoning Code Update - General	General review and update of zoning code.	\$70,000				\$70,000	General Fund	M (CP)		\$0	\$0	\$35,000	\$35,000		\$70,000	Average cost based on cost range of \$50,000-75,000 provided by EMC letter dated 6/25/19.
SP-07	Facade Program	Assistance to business and property owners for exterior facade improvements.	\$50,000				\$50,000	General Fund	M (CP)		\$0	\$0	\$50,000			\$50,000	Estimated costs provided by Administrative Services Director.
SP-08	Resident "Fix It" Program	Assist homeowners with maintaining their home through small repairs.	\$50,000				\$50,000	General Fund	L (CP)		\$0	\$0		\$50,000		\$50,000	Estimated costs provided by Administrative Services Director.
Subtotal - Special Projects											\$36,221	\$0				\$1,021,221	
Information Technology (IT) Equipment and Software																	
IT-01	Server (Administration)	Purchase server to support Administration.	\$25,000				\$25,000	General Fund	H (ASD)		\$25,000	\$0				\$25,000	Estimated costs provided by Administrative Services Director.
Subtotal - IT Equip. and Software											\$25,000	\$0				\$25,000	
Vehicles and Equipment																	
VE-01	Patrol Vehicles	Purchase vehicles for police dept. use.	\$410,000				\$410,000	General Fund	H (PDC)		\$50,000	\$120,000	\$120,000	\$120,000		\$410,000	Estimated costs provided by PD/PWD.
VE-02	Street Sweeper	Purchase used street sweeper to replace existing sweeper.	\$40,000				\$40,000	General Fund	H (PDC)		\$40,000					\$40,000	Estimated costs provided by PD/PWD.
VE-03	Water Trailer	Purchase of a flat bed trailer for transportation of water tank for watering throughout city.	\$15,000				\$15,000	General Fund	M (PDC) L (PWF)					\$15,000		\$15,000	Estimated costs provided by PD/PWD.
VE-04	Dump Truck	Purchase large capacity dump truck to replace worn Ford F350 1-ton truck.	\$75,000				\$75,000	General Fund	H (PWF)		\$75,000					\$75,000	Estimated costs provided by PD/PWD.
VE-05	Tracked Skid Steer	Purchase track skid steer with attachments for PW maintenance projects.	\$75,000				\$75,000	General Fund	L (PWF)					\$75,000		\$75,000	Estimated costs provided by PD/PWD.
Subtotal - Vehicles and Equipment											\$165,000	\$120,000				\$615,000	
Grand Total by Fiscal Years -											\$1,358,221	\$821,375				\$5,513,721	

Abbreviations

ASD Administrative Services Director Est. Estimate
 CE City Engineer FY Fiscal Year
 CM City Manager PWF Public Works Foreman
 CP City Planner PDC Police Department Chief
 Disadvantaged Community based on 2012 TAMC Transportation Agency for Monterey County
 DAC 2016 American Community Survey (ACS) data

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Public Works
 Contact Chief Ferrante
 Type Facility
 Useful Life 30 years
 Category Construction
 Priority Low
 Total Project Cost \$300,000

Project #	GF-01
Project Name	Public Works Building

Description

The project involves constructing a new Public Works building for equipment and vehicle storage, material and supply storage and office space in one location consisting of a concrete slab with a steel structure building, loft style office spaces above, and vehicle and equipment storage areas.

Justification

At some point the Carol building and parking lot will be developed, Public Works will lose this location and building and storage. Currently Public Works operates out of two locations, the Carol property with a large building stores our equipment and the corporation yard at the end of Elder. The 2nd location a trailer with offices and five connex steel storage containers and a gravel yard where vehicles are kept outside. The Carol property with a high real estate value, prime location and proposed future parking area would eliminate the current building we use. To build a new building with adequate storage and office space would allow us to work out of one building, all equipment onsite with easier access to supplies and tools

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs					300,000	100,000
Total					300,000	

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund					300,000	100,000
Total					300,000	

Budget Impact/ Other

- Design, engineering, grading, utilities, foundation - \$40,000
- Steel Building - \$125,000
- Rough framing, plumbing, electrical and heating and insulation below - \$55,000
- Sheetrock, finish work, final plumbing/electrical and lighting - \$35,000
- Paving - \$30,000
- Perimeter fencing/gates - \$10,000

The cost for engineering fees and construction total an approximate \$300,000.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Public Works
 Contact Chief Ferrante
 Type Facility
 Useful Life 30 years
 Category Electrical Upgrade
 Priority High
 Total Project Cost \$100,000

Project #	GF-02
Project Name	City Hall Electrical Service Upgrade

Description

The project is for the upgrade from an existing 200 amp service to a 400-500 amp services by a certified electrical engineer.

Justification

Currently the entire City Hall complex including the Police Department and Council Chambers operates using a 200 amp electrical service panel. This panel is inadequate for the demands of a commercial building of its size. The panel is operating over capacity and is prone to breaker activations on a routine basis. The addition of servers for necessary computing upgrades will further tax the system. The use of any ancillary devices such as space heaters, portable air conditioners, etc. will inevitably trip corresponding breakers. The addition of work stations for any new employees, expansion or remodeling of any spaces, or addition of air conditioning is out of the question given the current demand and capacity.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs	100,000					100,000
Total	100,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	100,000					100,000
Total	100,000					

Budget Impact/ Other

The initial design and supervision of the project by the engineer firm is estimated at \$8,500. Construction and installation of the new service, connection to the PG&E transformer, and trenching/ general construction is expected to cost an additional \$90,000 - \$100,000. The true cost of the project cannot be estimated until the initial design is completed by the engineer and bids are received for construction.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Public Works
 Contact Chief Ferrante
 Type Facility
 Useful Life 30 years
 Category Air Conditioning
 Priority Medium/ High
 Total Project Cost \$40,000

Project #	GF-03
Project Name	City Hall Air Conditioning

Description

This project is the installation of an air conditioning system in the City Hall complex. There is currently no air conditioning installed. This project would include the design and installation of all the necessary mechanical equipment and ducting to cool the complex.

Justification

The City Hall complex which includes primarily City Hall and the Police Department has very little air flow based on the design of the building and individual work areas. On warm days, the building becomes uncomfortably hot and humid. Staff currently uses portable air conditioners/ swamp coolers to marginally impact the environment. However, they are inefficient, bulky, and do not adequately cool the building.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs			40,000			40,000
Total			40,000			

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund			40,000			40,000
Total			40,000			

Budget Impact/ Other

This will impact the five-year CIP for \$40,000.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Public Works
 Contact City Manager
 Type Facility
 Useful Life 30 years
 Category Study
 Priority High
 Total Project Cost \$25,000

Project #	GF-04
Project Name	Community Center

Description

Conduct a feasibility study to establish and operate a community center for local resident use and City functions. This study should include an implementation and management plan.

Justification

There has been ongoing discussion about establishing a Community Center for public and City functions. This center could serve for public meetings, art reception shows, or even leased as a revenue source. With an ever growing population, the City Hall Council Chambers is becoming ever less capable of accommodating such increasing demand while also accommodating day-to-day City Hall meeting needs and requirements.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Study Costs	25,000					25,000
Total	25,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	25,000					25,000
Total	25,000					

Budget Impact/ Other

The estimated cost for the study is \$25,000.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Street Improvements
 Useful Life 25 years
 Category Transportation
 Priority High
 Total Project Cost \$1,400,000

Project #	T-01
Project Name	West End Stormwater Improvement Project Contra Costa Street

Description

The project is a retrofit of an existing major collector street to integrate Low Impact Development (LID) strategies to address flood control, water quality, regulatory compliance, and meet community objectives. The project proposes to install the following features: 1) bioretention facilities, 2) permeable pavers in parking/sidewalk areas, 3) new catch basins, 4) a series of horizontal infiltration chambers, and 5) new storm drain routing and abandonment of existing storm drains in various locations. The project will reduce flooding, treat urban runoff and infiltrate it into the underlying aquifer.

The project costs shown are based on the 30% project design. The grant funding shown is based on the assumption that the City will receive up to \$1,260,000 in Proposition 1 Stormwater Implementation Grant funding. The City's "match" requirement is approximately 10% of the project cost, or \$140,000, based on the City's Disadvantaged Community (DAC) status.

Justification

In 2017, the California State Water Resources Control Board awarded Sand City a Proposition 1 Technical Assistance Grant in the amount of \$240,000 to evaluate the City's stormwater management needs and develop at least one eligible project that could be proposed as part of the Proposition 1 Stormwater Implementation Grant solicitation. As a result, the technical assistance (TA) team in collaboration with the City, developed conceptual thru 30% design deliverables for the project. The TA team believes the project is a very strong contender to receive Proposition 1 Stormwater Implementation Grant funding.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction	25,000	1,375,000				1,400,000
Total	25,000	1,375,000				

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Prop. 1 SW Grant		1,260,000				1,260,000
General Fund	25,000	115,000				140,000
Total	25,000	1,375,000				1,400,000

Budget Impact/ Other

\$1,260,000 of the project cost will be funded by the Proposition 1 Stormwater Implementation grant. The estimated cost to the City's General Fund will be \$140,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Street Improvements
 Useful Life 25 years
 Category Transportation
 Priority High
 Total Project Cost \$975,000

Project #	T-02
Project Name	West End Stormwater Improvement Project Catalina Street

Description

The project is a retrofit of an existing minor collector street to integrate Low Impact Development (LID) strategies to address flood control, water quality, regulatory compliance, and meet community objectives. The project proposes to install the following features: 1) bioretention facilities, 2) permeable pavers in parking/sidewalk areas, 3) new catch basins, 4) a series of horizontal infiltration chambers, and 5) new storm drain routing and abandonment of existing storm drains in various locations. The project will reduce flooding, treat urban runoff and infiltrate it into the underlying aquifer.

The project costs shown are based on the 30% project design. The grant funding shown is based on the assumption that the City will receive between \$700,000 - \$720,000 in Proposition 1 Integrated Regional Water Management (IRWM) Grant funding. The City's "match" requirement is 0% of the project cost based on the City's Disadvantaged Community (DAC) status.

Justification

In 2017, the California State Water Resources Control Board awarded Sand City a Proposition 1 Technical Assistance Grant in the amount of \$240,000 to evaluate the City's stormwater management needs and develop at least one eligible project that could be proposed as part of the Proposition 1 Stormwater Implementation Grant solicitation. As a result, the technical assistance (TA) team in collaboration with the City, developed conceptual thru 30% design deliverables for the project.

Initially, the City was going to pursue Proposition 1 Stormwater Implementation Grant Funding but has since opted to pursue Proposition 1 IRWM funding because the project ranked high within the Monterey Bay funding region. City staff believes the project is a very strong contender to receive the Proposition 1 IRWM Grant funding.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction	25,000	950,000				975,000
Total	25,000	950,000				

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Prop. 1 IRWM Grant		710,000				710,000
General Fund	25,000	240,000				265,000
Total	25,000	950,000				975,000

Budget Impact/ Other

The estimated cost to the City's general fund will be \$265,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Street Improvements
 Useful Life 25 Years
 Category Transportation
 Priority Low
 Total Project Cost \$600,000

Project # T-03
 Project Name Contra Costa Street Improvements

Description

The project involves completing the retrofit of an existing major collector street from Redwood Avenue to the north end and to integrate Low Impact Development (LID) strategies to address flood control, water quality, regulatory compliance, and meet community objectives.
 The project costs shown are based on estimated costs for similar street reconstruction projects.

Justification

In 2017, the California State Water Resources Control Board awarded Sand City a Proposition 1 Technical Assistance Grant in the amount of \$240,000 to evaluate the City's stormwater management needs and develop at least one eligible project that could be proposed as part of the Proposition 1 Stormwater Implementation Grant solicitation. As a result, the technical assistance (TA) team in collaboration with the City, developed conceptual thru 30% design deliverables for the retrofit of both Contra Costa Street and Catalina Street. However, this project will only reconstruct the portion of Contra Costa Street from the city's entrance near Del Monte Blvd. to Redwood Avenue.
 Therefore, this project is to complete the reconstruction of the remaining portion of the street from Redwood Avenue to the north end.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction				90,000	510,000	600,000
Total				90,000	510,000	

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund				90,000	510,000	600,000
Total				90,000	510,000	

Budget Impact/ Other

The estimated cost to the City's general fund will be \$600,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Street Improvements
 Useful Life 25 Years
 Category Transportation
 Priority High
 Total Project Cost \$800,000

Project # T-04
 Project Name California Avenue - East Half

Description

The project involves reconstructing the east half of California Avenue from Tioga Avenue south to East Avenue, adjacent to the West End South of Tioga (WE-SOT) Redevelopment Project. Since the WE-SOT project will only reconstruct the west half of California Avenue along the project frontage, the City desires to complete the east half in order to provide for a complete street.
 The project costs shown are based on estimated costs for the east half of California Avenue adjacent to the WE-SOT project, provided by the applicant, and similar street reconstruction projects.
 Timing of this project is anticipate to coincide with the reconstruction of the west half of California Avenue by the WE-SOT developer.

Justification

The developer of the WE-SOT project is only required to reconstruct the west half of California Avenue along the project frontage. The City desires to complete the east half in order to provide for a complete street.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction	800,000					800,000
Total	800,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	800,000					800,000
Total	800,000					

Budget Impact/ Other

The estimated cost to the City's general fund will be \$800,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Coastal Repair
 Useful Life 15 Years
 Category Transportation
 Priority High
 Total Project Cost \$120,000

Project #	T-05
Project Name	West Bay Street Coastal Access Repair

Description

The project involves the repair of a damaged observation platform, storm drain inlet and small infiltration basin, wood walkways, benches, and signage at end of West Bay Street.

Justification

One of the conditions within the Coastal Development Permit (CDP) issued by the California Coastal Commission (CCC) for the Sand City Water Supply Project (SCWSP) was that the City provide coastal access to the public within the project footprint. In order to satisfy this condition, in 2010, the City completed street improvements to West Bay Street which provided additional parking, a coastal observation platform, walkways, and access to the beach.

However, the winter storms of early 2017 significantly damaged the observation platform, walkways, signage, and storm drain system. The City applied for and received grant funding from both the Federal Emergency Management Agency (FEMA) and the California Office of Emergency Services (CalOES) in the amount of \$113,000.

Repair of the project infrastructure is necessary in order for the City to be in compliance with the CDP for the SCWSP.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction	120,000					120,000
Total						120,000

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
FEMA/CalOES Grant	113,000					113,000
General Fund	7,000					7,000
Total						120,000

Budget Impact/ Other

The estimated cost to the City's general fund will be \$7,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Pavement Management
 Useful Life 20-25 years
 Category Transportation
 Priority High
 Total Project Cost \$1,500,000

Project #	T-06
Project Name	Pavement Management Program (PMP)

Description

The project involves the establishment of a Pavement Management Program (PMP) to guide/direct short and long-term rehabilitation and maintenance of existing streets. This effort will be built upon the regional PMP effort established by the Transportation Agency for Monterey County (TAMC) and their consultant, NCE. NCE has evaluated all of the streets within the City's street network and assigned a Pavement Condition Index (PCI). The PCI is a measure of the condition of each street within the network and is an essential component of a long term PMP. A new street will have a PCI of 100 while a severely deteriorated street will have a PCI of less than 10. The average PCI for the City's network is 59. Based on this evaluation, NCE has developed a report with recommendations for the City's PMP including pavement rehabilitation strategies.

Justification

The cost to maintain streets in good condition is far more economical than the cost to repair and/or reconstruct deteriorated and/or failing streets. Therefore, it is in the City's best interest to pursue a PMP that provides for strategic maintenance and rehabilitation of the street network. In order for the City to raise its network to a "good" condition (PCI=70), NCE has estimated a cost of about \$3,000,000 over 10 years, or \$300,000 per year for the next 10 years.

The City currently receives HUTA, SB 1, and Measure X funding totaling \$42,900/year. The City will utilize this funding for the PMP.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Establish PMP and Execute		375,000	375,000	375,000	375,000	1,500,000
Total		375,000	375,000	375,000	375,000	

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
HUTA, SB 1, Measure X	42,900	42,900	42,900	42,900	42,900	214,500
General Fund		321,375	321,375	321,375	321,375	1,285,500
Total	42,900	364,275	364,275	364,275	364,275	1,500,000

Budget Impact/ Other

The values shown above assume the City will utilize the HUTA, SB 1, and Measure X funding totaling \$42,900/year in Year 1 to establish the PMP, software, and framework. Years 2-5 will then implement the PMP based on NCE's recommendation of \$300,000/year minus the \$42,900 in funding described herein.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Transportation
 Useful Life 20-25 years
 Category Transportation
 Priority High
 Total Project Cost \$125,000

Project #	T-07
Project Name	Carroll Property Parking Lot

Description

The project involves improving the existing, City owned Carroll Property to provide approximately 25 parking spaces, ADA and pedestrian access, for metered/paid public parking. The Carroll Property is bounded by Redwood Avenue to the north, Contra Costa Street to the west, Ortiz Avenue to the south, and an existing parking area and buildings to the east. The Carroll Property contains an existing metal building currently utilized by the Public Works Department for storage of equipment and materials. The estimated costs are based on a preliminary engineer's estimate based on a concept design to provide the parking described.

Justification

In order to support uses consistent with the City's general plan and long term development additional parking is required in the downtown area. This project will provide up to 25 parking spaces to support uses in the downtown area.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction		25,000	100,000			125,000
Total		25,000	100,000			

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund		25,000	100,000			125,000
Total		25,000	100,000			

Budget Impact/ Other

The estimated cost to the City's general fund will be \$125,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Conceptual Design
 Useful Life 10 years
 Category Transportation
 Priority High
 Total Project Cost \$25,000

Project #	T-08
Project Name	TAMC Right-of-Way Improvements

Description

The project involves establishing a concept design to improve the area within existing 100' railroad (RR) right-of-way (ROW) owned by the Transportation Agency for Monterey County (TAMC) to provide public parking, landscaping, stormwater control measures, and public amenities.

Justification

The existing 100' RR ROW owned by TAMC is a significant corridor through the City that currently supports leased uses by various business within the City of Seaside and/or Sand City. However, much of the ROW is a visual blight with the potential to provide uses beneficial to the City.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction	25,000					25,000
Total	25,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	25,000					25,000
Total	25,000					

Budget Impact/ Other

The estimated cost to the City's General Fund will be \$25,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Construction
 Useful Life 50-years
 Category Transportation
 Priority Low
 Total Project Cost TBD

Project #	T-09
Project Name	Parking Garage

Description

Construction of public parking structures to address insufficient parking amenities in the West End District. Parking structures can include multi-level or elevated single level structures. Targeted locations include the Carroll Property and the Air-Easement over the Independent property.

Justification

The City's General Plan (2002 ed.) promotes transforming the West End District (referred to as "old town" in the General Plan) from heavy industrial, unplanned land use mix of warehouse uses to a planned area of light manufacturing, service commercial and residential uses. Policy 2.1.1 of the General Plan states "encourage the establishment of new uses..." that "...contribute to a diversity of activities that could include.....restaurants, entertainment, and incubator industries". In order to reach this goal, the City must address and provide the necessary parking to accommodate the demand these uses will have as the existing development in the West End cannot accommodate such parking demands. Otherwise, the transformation and incorporation of such uses will not occur without substantial demolition and redevelopment of the West End District.

The Carroll Property, fronting both Contra Costa Street and Ortiz Avenue, is ideally located in the West End district to provide a centrally located parking facility that would provide substantial radial service coverage. The City also owns air-rights over a portion of the "Independent" property at 600 Ortiz Avenue that was intended to provide public parking amenities with access from Shasta and/or Elder Avenue(s). This location, though not as ideally located as the Carroll Property, is well located to serve the south west area of the West End District.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs						TBD
Total						

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund						TBD
Total						

Budget Impact/ Other

The total cost of the project is to be determined. It is necessary to establish the scope of project with preliminary designs in order to establish an estimated project cost.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Study
 Useful Life na
 Category Transportation
 Priority High
 Total Project Cost \$15,000

Project #	T-10
Project Name	Parking Study

Description

A comprehensive parking study/analysis to develop updated City parking standards and identify parking amenities/infrastructure necessary to accommodate preferred land uses and developments identified in the City's General Plan and Zoning Code.

Justification

The City's General Plan (2002 ed.) promotes transforming the West End District (referred to as "old town" in the General Plan) from heavy industrial, unplanned land use consisting of a mix of warehouse uses to a planned area of light manufacturing, service, commercial, and residential uses. Policy 2.1.1 of the General Plan states "encourage the establishment of new uses..." that "...contribute to a diversity of activities that could include...restaurants, entertainment, and incubator industries". In order to reach this goal, the City must adopt the appropriate and applicable parking regulations and provide the necessary parking facilities/amenities to accommodate the demand these preferred uses will have.

This study/analysis should also develop a methodology for a parking 'credit' for public parking structures/amenities within a reasonable walking distance. It will be necessary to identify reasonably attainable parking goals and opportunities and then develop a realistic methodology for achieving those goals. Previous parking studies did not include a review or proposal of new parking standards, but they did provided parking design options that have not been implemented due to infeasibility, impracticality, and/or costs.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Study Costs	15,000					15,000
Total	15,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	15,000					15,000
Total	15,000					

Budget Impact/ Other

The total cost of the study is \$15,000.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Improvements
 Useful Life 25 years
 Category Parks
 Priority High
 Total Project Cost \$120,000

Project # P-01
 Project Name Calabrese Park Improvements- Phase I

Description

The project involves improvements to the existing Calabrese Park behind City Hall to provide ADA parking, pedestrian access, walkways, and new curb, gutter, and sidewalk at the top of park near Pendergrass Way and Park Avenue.

The estimated project costs shown are based on a preliminary engineer's estimate based on a conceptual design for the park improvements.

Justification

In 2018, the City applied for Community Development Block Grant (CDBG) funding and received an award in the amount of \$60,000. The City has decided to apply this funding to realize improvements to Calabrese Park as described.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction	120,000					120,000
Total	120,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
CDBG Funding	60,000					60,000
General Fund	60,000					60,000
Total	120,000					120,000

Budget Impact/ Other

The estimated cost to the City's general fund will be \$60,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Parks
 Contact Admin Assistant
 Type Renovation
 Useful Life 30 yrs
 Category Park Improvements
 Priority High
 Total Project Cost \$1,515,195

Project #	P-02
Project Name	Calabrese Park Improvements: Phase II

Description

Includes additional ADA parking and pedestrian access improvements; new curb gutter, sidewalk, and parking lots adjacent to and on the City Hall parcel; site grading and retaining walls; new play structures; the addition of a tot-lot; tables; picnic areas; lighting; and refurbished public bathrooms.

Justification

The current park equipment is rusted and in need of replacement, the paths and walkways are not ADA compliant, and the park has a massive amount of unusable space. This project would allow for the complete renovation of the City's only playground and expand its potential uses to provide a better community space for residents and visitors. The project also allows for collaboration with residents and potential projects during construction that would involve community members.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Preconstruction/ Construction Costs	146,500	1,368,695				1,515,195
Total	146,500	1,368,695				

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Prop 68 State Parks Grant	146,500	1,368,695				1,515,195
Total	146,500	1,368,695				

Budget Impact/ Other

The Statewide Park Development and Community Revitalization Program Grant funds would cover all costs associated with the park to include construction and preconstruction costs. There is no match required and so the City would see no fiscal impact. The continued use drought-resistant landscaping and water from the City's well would actually decrease costs for the park required with maintenance and staff resources.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Engineering
 Contact City Engineer
 Type Improvements
 Useful Life 5 years
 Category Parks
 Priority High
 Total Project Cost \$35,000

Project # P-03
 Project Name TAMC Parcel Landscaping

Description

The project involves landscape improvements, water connection and meter to serve the existing TAMC owned parcel at the corner of Contra Costa Street and Olympia Avenue. Water service will also be provided to the city monument across Contra Costa Street.

Justification

The existing TAMC owned parcel at the corner of Contra Costa Street and Olympia Avenue is located near one of the two primary entrances to the City. The City wishes to beautify this parcel and provide landscaping and tables for community use.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Design and Construction	35,000					35,000
Total	35,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	35,000					35,000
Total	35,000					

Budget Impact/ Other

The estimated cost to the City's general fund will be \$35,000 as noted above.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Public Works
 Contact Chief Ferrante
 Type Improvements
 Useful Life 20 years
 Category Parks
 Priority Low
 Total Project Cost \$15,000

Project #	P-04
Project Name	Memorial/ Lookout Area Improvements

Description

The project involves improvement of the memorial bench/lookout area off of the upper ridge recreation trail. Currently the area has memorial benches for sitting, a picnic table by the recreation trail and a small strip of fencing to keep onlookers away from steep cliff. Staff proposes to improve area with increased barrier fencing. Use of split rail fencing that fits the environment. Improvement of surfacing around sitting benches (currently sand) Adding a couple more picnic tables with surfacing/pad underneath near trees and additional waste containers. Removal of ice plant and addition of wood chips to the tree areas The goal is to make it a more defined, inviting and friendly park like setting that overlooks the ocean.

Justification

The area is underutilized and is inundated with ice plant. The existing fence does not cover enough area to keep onlookers away from steep cliff. The memorial benches are sitting in sand. The area is visible from the freeway and improvements would be visible. Any improvements would be beneficial to users and people passing by.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Cost					15,000	15,000
Total					15,000	

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund					15,000	15,000
Total					15,000	

Budget Impact/ Other

The estimated cost to the City's general fund will be \$15,000.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Rehabilitation
 Useful Life 5-15 years
 Category Parks
 Priority High
 Total Project Cost \$15,000

Project #	P-05
Project Name	Habitat Preserves at Commercial Shopping Centers

Description

Rehabilitation of the habitat species and natural flora landscaping of the Sand Dollar and Edgewater habitat preservation areas. Rehabilitation would include removing invasive species (i.e. iceplant, etc.) and reestablish those species intended for preservation (i.e. spineflower, dune gilia, etc.).

Justification

Both the Sand Dollar and Edgewater Shopping Centers were developed with specific areas dedicated as habitat preserves. These were mitigation measures to address sensitive habitat takings in order to develop these two economically important shopping centers. Once the initial establishment phase was completed, typically 5 years, the City of Sand City became responsible for the maintenance of these habitat areas in perpetuity; however, due to a lack of organization and management, these areas have degraded and are in substantial need of rehabilitation. There are organizations and groups available to provide knowledgeable (potential volunteer) labor; but, at a minimum, the material costs will have to be covered by the City.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs	15,000					15,000
Total	15,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	15,000					15,000
Total	15,000					

Budget Impact/ Other

The total cost of the project is \$15,000.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Administration
 Useful Life 15 Years (est.)
 Category Special Projects
 Priority Medium
 Total Project Cost \$600,000

Project #	SP-01
Project Name	General Plan Update

Description

The City's current General Plan ("GP") was adopted by the City Council in 2002 and provides the City's land use and development goals and policies. Though General Plans are not mandated by the State to be updated on a routine schedule, unlike housing elements, a jurisdiction would typically update their GP approximately every fifteen (15) years.

Justification

The City's current GP is now 17 years old and counting. The California Department of Housing and Community Development (HCD) has been repeatedly requesting for a status on the City's next planned GP update. Many of the goals and policies of the current GP are anticipated to remain unchanged or slightly modified as part of any update; however, land use influences have changed such as the dissolution of redevelopment law/agencies, changes in State mandated housing requirements, availability of economic stimulus, changes in economic and development trends, and the City's availability of water (since 2011) through its desalination infrastructure. The recently completed Vibrancy Plan 'study' will be a vital part of any GP update. The City is also embarking on a Sustainable Transportation Plan 'study' that will be integral for updating segments of the circulation element; which should be close to completion prior to completion of the GP update.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs	0	0	300,000	300,000		600,000
Total	0	0	300,000	300,000		

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	0	0	300,000	300,000		600,000
Total	0	0	300,000	300,000		

Budget Impact/ Other

The total cost of the project is \$600,000 split between Fiscal Years 2021-2022 and 2022-2023. These costs include performing a CEQA required environmental impact report (EIR) and relative land use studies.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Administration
 Useful Life 15 Years (est.)
 Category Special Projects
 Priority High
 Total Project Cost \$185,000

Project #	SP-02
Project Name	Sustainable Transportation Plan

Description

A sustainable transportation plan/study would identify where such infrastructure/amenities are lacking and provide recommendations on how and where to include such improvements. This would include, but not necessarily be limited to, improving bike and pedestrian connectivity, improve connections to public transit stops, in-fill missing sidewalks/pedestrian amenities, and improve coverage and aesthetics of pedestrian scale street lighting.

Justification

The City applied for and was awarded a Cal-Trans grant for the preparation of a Sustainable Transportation Plan. The City has been working to upgrade its streets to better accommodate pedestrians and bicyclists; however, there is not a clear direction on how to implement such improvements. The City has intermittent sidewalks and minimal bicycle facilities, particularly in the West End ('old town') district that the General Plan promotes a more pedestrian oriented land use and development.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs	185,000					185,000
Total	185,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	21,221					21,221
Cal-Trans Sustainable Grant	163,779					163,779
Total	185,000					185,000

Budget Impact/ Other

Overall project cost is \$185,000, of which \$163,779 is provided via a grant from Cal-Trans. The remaining \$21,221 is the required City match from the City's General Fund.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Administration
 Useful Life Perpetuity
 Category Special Projects
 Priority Medium
 Total Project Cost \$200,000

Project #	SP-03
Project Name	East Dunes Habitat SP and HCP

Description

The East Dunes Planning District (as identified by the General Plan) is impacted by existing habitat of threatened and endangered species such as the Smith’s blue butterfly, Monterey spineflower, and Monterey gilia. Other species such as the seacliff and coast buckwheat plants also serve as a host plant for the endangered Smith’s blue butterfly. These species are legally protected and under the jurisdiction of California Fish and Wildlife Service (CFWS) and/or the United States Fish and Wildlife Service (USFWS).

Justification

Development of the East Dunes has been inhibited due to the presence of habitat and no clear path on how to cost-effectively mitigate this situation. In the early 2000s, the City commenced the development of a specific plan and habitat conservation plan (HCP) for the East Dunes to address this situation. Mitigation of the draft HCP mitigation would have required substantial land acquisition for the preservation of approximately 4.1 acres on the non-wind dune side of the East Dunes (abutting the South of Tioga land use district). As the City did not have the financial resources to proceed and it was determined that an assessment district was not practically feasible to establish, the draft documents were ‘shelved’ and never formerly adopted or implemented. The growing demand for housing is pressuring the City to once again evaluate how to address these impacts.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs			100,000	100,000		200,000
Total			100,000	100,000		

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund			100,000	100,000		200,000
Total			100,000	100,000		

Budget Impact/ Other

The total cost of the project is \$200,00 split between Fiscal Years 2021-2022 and 2022-2023.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Administration
 Useful Life 20-years (min.)
 Category Special Projects
 Priority Medium
 Total Project Cost \$15,000

Project #	SP-04
Project Name	Zoning Code Update Parking Requirements

Description

The existing parking regulations of the Sand City Municipal Code (SCMP) and zoning ordinance date back to their adoption in 1982 with only a few minor modifications over the years, such as adding a requirement for the regional commercial zones (shopping centers).

Justification

The City has experienced a quandary in bringing in preferable land uses, such as live-work studios and recreational oriented businesses as the zoning code does not have a formal standard with which to apply. Furthermore, existing parking standards for office and retail are prohibitive as the commercial property inventory of the West End District consists largely of warehouses or overdeveloped sites that cannot accommodate the necessary parking.

The City needs to do a comprehensive parking study/analysis in comparison to the preferred land uses of the General Plan and Zoning, and develop parking standards and parking amenities that can both balance the parking demand such uses will actually require to the inventory of existing commercial properties. Such a study/analysis should also develop a methodology for parking 'credit' for public parking structures/amenities within a reasonable walking distance.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs	15,000					15,000
Total	15,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	15,000					15,000
Total	15,000					

Budget Impact/ Other

The total cost of the project is \$15,000.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Administration
 Useful Life Ongoing
 Category Special Projects
 Priority Medium
 Total Project Cost \$15,000

Project #	SP-05
Project Name	Zoning Code Update State Housing Mandate

Description

The California legislature has been continually adopting a number of housing mandates to address the 'housing crisis' and housing affordability issues. In 2016 and 2017, the City adopted a number of modifications to the City's Zoning Code (municipal code Title 18) to remain compliant with those mandates and keep the City's Housing Element certified by the Department of Housing and Community Development (HCD).

Justification

A complete review of the City's Zoning Code is necessary to ensure that ALL State mandates are properly incorporated into the Zoning Code and rectify any deficiencies. It is necessary to maintain the zoning code compliant with state regulations and the City's certified housing element in order to maintain certification of the Housing Element and ensure qualification for potential State grant opportunities.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs			15,000			15,000
Total			15,000			

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund			15,000			15,000
Total			15,000			

Budget Impact/ Other

The total cost of the project is \$15,000.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Planning
 Contact Charles Pooler
 Type Administration
 Useful Life Ongoing
 Category Special Projects
 Priority Medium
 Total Project Cost \$70,000

Project #	SP-06
Project Name	Zoning Code Update - General

Description

Though two specific areas of the zoning code, parking and housing, will be individually evaluated and addressed as their own updates, the overall zoning code needs to be evaluated for errors, inconsistencies, outdated sections and requirements, and even typographical and grammatical errors. Furthermore, there are other issues that need to be addressed with either additions or amendments of the zoning code to address residential development standards for substandard lots in order to avoid a 'taking' issue and evaluation of whether the City needs to regulate vacation rentals of private homes in residential neighborhoods.

Justification

The entire municipal code underwent a review and republication in 2017-2018, where after a number of typographical and numerical errors have since been discovered by staff that are in need of correction. Such corrections take action by ordinance.

The East Dunes Planning District consists of a number of 25-foot wide 1,875 square foot lots/parcels that are considered substandard for typical residential development. However, in order to avoid potential 'taking' issues, the City should develop draft zoning standards for City Council consideration regarding residential development on substandard 25-foot wide narrow lots within the East Dunes district that cannot be merged into large development sites as they are locked between parcels not under their ownership. Such standards can take the form of enabling small 1-story 1-bedroom bungalows that would not over develop such a small site.

Short-term vacation rentals of private homes is becoming an issue, particularly with the State identified housing crisis. This practice also raises the question of whether ongoing vacation rentals of homes are detrimental to the development of a healthy neighborhood community. The City needs to evaluate the potential impacts for presentation and discussion as to whether zoning is necessary to either regulate or prohibit vacation rentals of private homes in residential neighborhoods. This should include either a public workshop or mail survey to gather resident opinion on the subject. If eventually deemed necessary, then such codes would then have to be adopted via ordinance with proper CEQA review.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Project Costs			35,000	35,000		70,000
Total			35,000	35,000		

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund			35,000	35,000		70,000
Total			35,000	35,000		

Budget Impact/ Other

The total cost of the project is \$70,000 split between Fiscal Years 2021-2022 and 2022-2023.

SP 07 Façade Program – NOT INCLUDED

SP 08 Resident “Fix-it” Program – NOT INCLUDED

IT 01 Server (Administration) – NOT INCLUDED

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Police Department
 Contact Chief Ferrante
 Type Patrol Vehicles
 Useful Life 7 Years
 Category Equipment
 Priority High
 Total Project Cost \$410,000

Project #	VE-01
Project Name	Patrol Vehicles

Description

This project is for the purchase of new patrol cars, replacing one (1) the first year, and two (2) per year for the following three (3) years for a total of seven (7) vehicles.

Justification

The Chief's unmarked patrol car has roughly 100,000 miles on it. This vehicle will be passed onto Commander Graziano for administrative use. It is assumed the vehicle will remain serviceable in this capacity for another two (2) to three (3) years due to the limited mileage that will occur in that capacity. Commander Graziano attends numerous meetings and other tasks throughout the county where an unmarked vehicle would be more appropriate than a marked Sand City Police vehicle.

The purchase of new patrol cars will replace the existing 2015 model Interceptors; these vehicles will be 7 years old. They are worn out and out of warranty. Mileage is expected to be approximately 65,000-75,000 miles at the time of the project. However, the vehicles are exposed to very corrosive elements and constant city start and stop driving. It is possible the vehicles can be sold to another agency as fully operational patrol cars. The Department would be able to receive more money for the vehicles than selling them at auction with higher mileage.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Police Vehicles	50,000	120,000	120,000	120,000		410,000
Total	50,000	120,000	120,000	120,000		

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	50,000	120,000	120,000	120,000		410,000
Total	50,000	120,000	120,000	120,000		

Budget Impact/ Other

The purchases do not significantly alter the Police Budget. \$120,000 purchase is in line with Capital Improvement Projects for the Department. The agency could potentially sell the existing patrol cars to another agency to offset costs.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Public Works
 Contact Chief Ferrante
 Type Vehicle
 Useful Life 10 years
 Category Equipment
 Priority High
 Total Project Cost \$40,000

Project #	VE-02
Project Name	Street Sweeper

Description

This project is for the purchase of a used street sweeper to replace the existing street sweeper.

Justification

The current street sweeper is approximately three (3) years old and is in very good condition. However, the vacuum system the sweeper uses to collect street debris is not efficient for removing the type of debris commonly found in Sand City; namely sand. Sand runs through the vacuum at high speed which causes significant and premature wear on the unit. The primary steel fan has been replaced twice and the hosing has been repaired and ultimately replaced due to sand wear. Maintenance costs are significantly higher than they would be for a different type of system. We will be replacing the current sweeper with a brush and conveyer sweeper which will more robust and requires less maintenance. It will also be much more quiet than the current unit.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Street Sweeper	40,000					40,000
Total	40,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	40,000					40,000
Total	40,000					

Budget Impact/ Other

The sweeper will cost approximately \$40,000, but could be less depending on what is available on the market at the time of purchase. Any proceeds from the sale of the existing sweeper will offset this cost and be returned to the General Fund.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Public Works
 Contact Chief Ferrante
 Type Vehicle
 Useful Life 10 years
 Category Equipment
 Priority Medium/ Low
 Total Project Cost \$15,000

Project #	VE-03
Project Name	Water Trailer

Description

This project is for the purchase of a water tank trailer. This is a flatbed trailer used to haul the water tank with an additional use for hauling equipment and supplies as needed.

Justification

Currently the Public Works Staff haul the water tank in the bed of the utility pick-up truck. Due to the height and close dimensions, it is difficult to access the tank and tools used to water the landscaping throughout the City. A trailer would be easier and safer for personnel to use. Additionally, the trailer could be used for other purposes when not hauling the water tank. It could be used for moving supplies for large projects as well as moving equipment from the corp yard to project sites.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Trailer				15,000		15,000
Total				15,000		

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund				15,000		15,000
Total				15,000		

Budget Impact/ Other

The trailer will cost approximately \$15,000. This is not a significant impact to the Public Works budget.

Capital Improvement Plan

19-20 *thru* 23-24

City of Sand City

Department Public Works
 Contact Chief Ferrante
 Type Vehicle
 Useful Life 10 years
 Category Equipment
 Priority High
 Total Project Cost \$75,000

Project #	VE-04
Project Name	Dump Truck

Description

This project is for the purchase of a new dump truck. This vehicle will be used to haul debris and refuse from various City operations and Public Works projects.

Justification

Currently the Public Works staff haul garbage and debris using a 2006 Ford F350 one ton dump truck. Often, the bed cannot be filled to capacity because the weight of the material is too much for the lift bed hydraulics to operate. This is especially true when hauling street cleaning spoils to the dump. A heavier duty truck such as the recommended F450/F550 1.5 ton truck would allow Public Works staff to load to capacity and potentially save trips to the dump. Additionally, the current dump truck is old and will likely incur more maintenance and repairs moving forward.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Dump Truck	75,000					75,000
Total	75,000					

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund	75,000					75,000
Total	75,000					

Budget Impact/ Other

The vehicle will cost approximately \$75,000. The lift expectancy is at least ten (10) years.

Capital Improvement Plan

19-20 thru 23-24

City of Sand City

Department Public Works
 Contact Chief Ferrante
 Type Vehicle
 Useful Life 10 years
 Category Equipment
 Priority Low
 Total Project Cost \$75,000

Project #	VE-05
Project Name	Tracked Skid Steer

Description

This project is for the purchase of a new tracked skid steer. This vehicle will be used to perform various Public Works operations utilizing a bucket, forks, or power sweeper.

Justification

Currently the Public Works staff use the backhoe for any operations requiring a bucket or forks. Many smaller jobs could be performed more efficiently through the use of a smaller piece of equipment such as a skid steer. Also, the skid steer could be used more safely and efficiently in tight spaces such as areas of the bike path that require sand removal. Fork attachment could be used to move other equipment and K rails.

Expenditures	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Tracked Skid Steer					75,000	75,000
Total					75,000	

Funding Sources	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
General Fund					75,000	75,000
Total					75,000	

Budget Impact/ Other

The vehicle will cost approximately \$75,000. The lift expectancy is at least ten (10) years.