

FY 24-25

City of Sand City

CITY OF SAND CITY 2024-25 BUDGET

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City of Sand City 2024-25 Budget

CITY OF SAND CITY

Introduction

City Manager's Message



Honorable Mayor, City Council, and Residents of Sand City,

The Fiscal Year 2024-2025 (“FY 24-25”) proposed budget is presented for your consideration and recommended adoption on June 4, 2024. The proposed budget communicates what we think is the most fiscally responsible approach to funding operations and capital investments, to best serve the needs of the Sand City community. I am particularly proud to be presenting the budget in a new budget-book format that is intended to make the budget more accessible and transparent – a team effort by all Department Heads and the result of a great deal of hard work on the part of our Finance team.

We will start the fiscal year with a relatively strong projected financial outlook, and a highly competent and efficient workforce eager to improve the Sand City community. In fiscal year 23-24, much of our capacity has been spent on major projects such as the completion of the 6th Cycle Housing Element, researching and applying for grant funding for CIP projects such as the coastal trail and the multi -use bike trail, as well as completing two CIP projects that had languished for years – the Calabrese park upgrade and the restoration of the storm-damaged observation platform.

Although we are a small City, in our drafting of the Fiscal Year 24-25 budget we have taken into account various factors at the global, national, state and local levels that have the potential to impact our City’s financial health. At the global level, we continue to face economic uncertainty and instability due to relatively high interest rates, conflicts overseas, and volatility in financial markets. At the national level, we continue to see a decline in personal savings and the markets, along with other sectors of the economy, remain tentative about the effects of the outcome of the presidential race this year, remain higher than the long-term average of 3.28%. The national inflation rate at the time of writing this is 3.36% compared to 4.93% last year. At the state level, the economic outlook is mixed: largely as a result of severe revenue decline in 2022-23, the state faces a \$68 billion budget

deficit; at the same time, studies suggest that California's economy should grow somewhat faster than the nation's economy. At the same time, California's unemployment rate is expected to remain above the national average. (According to the Bureau of Labor Statistics, the state's unemployment rate is currently 5.3%; the national rate was 3.9%). The Consumer price index (a measure of the average change over time in the prices paid by urban consumers for consumer goods and services) is currently 3.4%.

These national and international events have the potential to affect budgeted revenue as they impact businesses and consequently sales tax revenue generated in the City. With these unknown variables in mind, we have produced a budget that is conservative from a revenue perspective. However, the City's revenue has been greatly improved by the voters' passage of a new transaction use tax initiative in 2022, as well as a strong grant writing effort on the part of the City staff. The budget, therefore, proposes a slight increase in revenue.

The projected revenue for FY 24-25 totals \$13.4 million and includes \$10.4 million in operation revenue and \$3 million in special projects and grants revenue, a \$1,101,476 increase over the prior fiscal year's amended budget.

The FY 24-25 proposed expenditure budget is approximately \$12.2 million, out of which \$8.7 million is projected operating expenditures and \$3.4 million projected capital improvements and special projects. The current budget projects that the City will have a surplus of \$1.3 million for FY 24-25, although we anticipate that we will bring back to the Council a consideration of an amendment to the budget as financial circumstances change throughout the year and new projects come online. Notably, the surplus when just considering operating revenue compared to operating expenditures is approximately \$1.7 million.

Over the last year, four new employees were hired in key City positions: a new Finance Manager, Police Chief, Administrative Assistant, and a new HR/Risk Manager. Currently the City has 19 full-time employees within the following departments: Administration, Finance, City Clerk, Public Safety, and Public Works. The City utilizes consultants in several areas for assistance in lieu of permanent additions to the payroll, such as legal services, engineering, planning and information technology, which allows for a broad array of expertise in those areas from the firms that provide the services.

I believe the proposed budget will result in an even greater service level to our residents than we already offer, it allows for further technological efficiencies to move the City away from antiquated paper-based systems in accounting and other departments, and it retains a strong commitment to public safety and supports a strategic investment into infrastructure and economic development.

CITY BUDGET SUMMARY

Description	FY 22/23 Actuals	FY 23-24 Amended Budget	FY 24-25 Proposed Budget	Difference
Operating Revenue	\$9,320,041	\$10,289,504	\$10,405,529	\$116,025
Non Operating Revenue	\$255,131	\$2,045,696	\$3,031,147	\$985,451
SUB TOTAL	\$9,575,172	\$12,335,200	\$13,436,676	\$1,101,476
Operating Expenditures	\$6,900,853	\$8,256,040	\$8,700,354	\$444,314
Non Operating Expenditures	\$823,003	\$3,671,859	\$3,460,859	-\$211,000
SUB TOTAL	\$7,723,856	\$11,927,899	\$12,161,213	\$233,314
TOTAL	\$1,851,316	\$407,301	\$1,275,463	\$868,163

Revenue:

The budget projects an estimated increase in operating revenues of approximately \$116,025 when compared to FY 23-24. Some of the larger changes include approximately \$94,909 in Sales Tax and \$185,000 in Transaction Use Tax as well as an increase in grant revenue of approximately \$985,451 when compared to the previous fiscal year.

The increase in revenue is partly affected by revenue generated from grant sources as grant-funded projects come online. These projects include: The Stormwater Improvement Project (Prop 1 SW IRWM -Catalina grant (\$652,000)); and Prop 1 SW-(Contra Costa grant (\$1,639,500); the Coastal Trail project (California Coastal Conservancy grant (\$423,000)), the feasibility study of an affordable housing project at the Art Park (the Permanent Local Housing Allocation grant (\$131,647)); and the initiation of a cannabis retail program (Cannabis Retail Access grant (\$115,000)). It also includes a decrease of \$725,000 from the Housing Account which will be used for the purchase of real estate and a decrease of \$45,000 that was previously received through a reimbursement agreement for the South of Tioga Project.

CITY REVENUE SUMMARY

Description	FY 22/23 Actuals	FY 23-24 Amended Budget	FY 24-25 Proposed Budget	Increase (Decrease)	Percent Change
OPERATING REVENUES					
Property Taxes	\$158,418	\$153,176	\$137,962	-\$15,214	-10%
Sales/Use Taxes	\$3,622,075	\$3,729,000	\$3,823,909	\$94,909	3%
Transaction Tax	\$3,495,665	\$4,446,000	\$4,631,000	\$185,000	4%
TOT Tax	\$124,723	\$126,000	\$120,000	-\$6,000	-5%
Franchise/Users Tax	\$288,154	\$156,600	\$140,500	-\$16,100	-10%
Business License	\$655,275	\$711,000	\$710,100	-\$900	0%
Planning Revenues	\$8,308	\$16,300	\$11,925	-\$4,375	-27%
Building Revenues	\$27,018	\$31,800	\$27,150	-\$4,650	-15%
Police Revenues	\$49,296	\$25,243	\$17,700	-\$7,543	-30%
Public Works Revenues	\$34,880	\$57,040	\$44,533	-\$12,507	-22%
Interest	\$267,889	\$336,300	\$235,600	-\$100,700	-30%
Rental	\$17,293	\$19,000	\$19,000	\$0	0%
ROPS Residual	\$145,642	\$230,000	\$230,000	\$0	0%
SA Admin Fees Reimbursement	\$127,330	\$0	\$0	\$0	0%
Misc. Revenues	\$87,005	\$46,986	\$57,250	\$10,264	22%
Recurring Grants	\$159,176	\$198,059	\$191,900	-\$6,159	-3%
Cal-Am	\$51,892	\$7,000	\$7,000	\$0	0%
SUBTOTAL OPERATING REVENUE	\$9,320,041	\$10,289,504	\$10,405,529	\$116,025	1%
OTHER REVENUE SOURCES					
Special Project Revenues	\$234,380	\$115,000	\$70,000	-\$45,000	-39%
Housing Account	\$0	\$725,000	\$0	-\$725,000	-100%
Grants	\$20,751	\$1,205,696	\$2,961,147	\$1,755,451	146%
SUBTOTAL OTHER REVENUE	\$255,131	\$2,045,696	\$3,031,147	\$985,451	48%
TOTAL REVENUE	\$9,575,172	\$12,335,200	\$13,436,676	\$1,101,476	9%

Expenditures

The budget proposes expenditures of \$12.1 million, an estimated increase of \$233,314. The budget projections include an estimated increase in operating expenditures of approximately \$444,314. There is also an increase in planning (\$45,373), building, (\$49,990) and attorney’s fees (\$117,900) which reflects the need for increased services due to the significant increase in capital improvements, major projects, potential litigation and multiple awards of new grant funding requiring administration and project development in a short time period.

The large increase in Non-Departmental expenditures (\$710,333) and a large decrease in Public Safety (\$250,125) and Public Works (\$201,495) are due to the new budget moving Unfunded Accrued Liability (UAL) payments and Retiree Health Payments from each individual department’s expenditures to the Non-Departmental category.

Other expenditures include an estimated decrease of \$211,000 compared to the previous fiscal year which is due to a one-time payment of \$725,000 expected to be made for the purchase of real estate.

CITY EXPENDITURE SUMMARY

Description	FY 22/23 Actuals	FY 23-24 Amended Budget	FY 24-25 Proposed Budget	Increase (Decrease)	Percent Change
OPERATING EXPENSES					
City Council	\$116,563	\$105,188	\$127,880	\$22,692	22%
Administration	\$679,574	\$856,239	\$816,410	-\$39,829	-5%
Finance	\$509,175	\$596,970	\$546,795	-\$50,175	-8%
Attorney	\$172,814	\$257,100	\$375,000	\$117,900	46%
Planning	\$399,475	\$454,500	\$499,873	\$45,373	10%
Building	\$39,951	\$54,800	\$104,790	\$49,990	91%
Police	\$3,490,115	\$3,847,330	\$3,597,205	-\$250,125	-7%
Fire	\$328,054	\$346,268	\$358,387	\$12,119	3%
Public Works	\$746,643	\$1,248,861	\$1,047,366	-\$201,495	-16%
Parks	\$7,776	\$39,500	\$47,230	\$7,730	20%
Government Buildings	\$71,905	\$70,619	\$87,853	\$17,234	24%
Community Outreach/Econ Dev	\$215,254	\$240,800	\$243,369	\$2,569	1%

Non-Departmental	\$123,554	\$137,865	\$848,198	\$710,333	515%
SUBTOTAL FOR OPERATING EXPENSES	\$6,900,853	\$8,256,040	\$8,700,354	\$444,314	5%
OTHER EXPENSES					
Capital Outlay	\$560,292	\$2,259,918	\$2,906,147	\$646,229	28.60%
Housing Account	\$0	\$725,000	\$0	-\$725,000	-100.00%
Special Projects	\$262,711	\$686,941	\$554,712	-\$132,229	-19.25%
SUBTOTAL OTHER EXPENSES	\$823,003	\$3,671,859	\$3,460,859	-\$211,000	-6%
TOTAL EXPENSES	\$7,723,856	\$11,927,899	\$12,161,213	\$233,314	2%

Capital Improvement Plan

The proposed budget includes funding for ongoing capital improvement projects. Council previously approved a five-year Capital Improvement Plan which will be updated and will be presented to the Council during the first half of FY 24-25.

I would like to thank each City Councilmember for their leadership, insight, and support. Their guidance allows the City to operate within a fiscally responsible spending plan that reflects thoughtful goals, and most importantly, provides funding for municipal services that positively benefit the community.

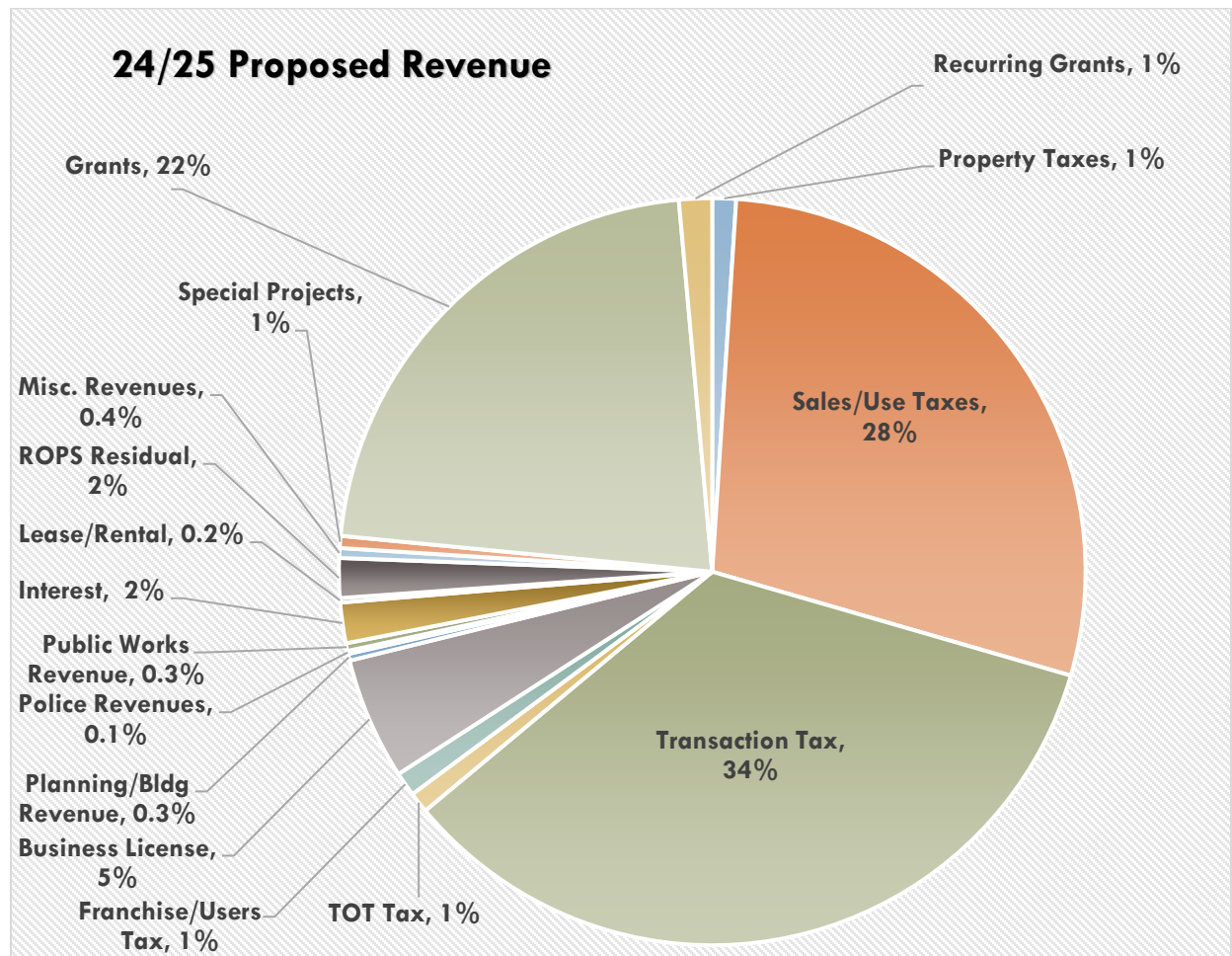
I also thank the entire Sand City team for its awesome work this past year and its eagerness to make Sand City an even better place to live and visit than it already is!

Respectfully submitted,

Vibeke Norgaard
 City Manager

Revenues

The Fiscal Year 2024-2025 Proposed Budget includes \$10,405,529 in recurring revenue and \$13,436,676 in total revenue. As illustrated in the chart below, the major source of revenue is tax revenue at 65%.



Operating Revenue

Tax Revenue, at a proposed amount of \$8,853,371 for Fiscal Year 2024-2025 consists of property taxes, franchise/utility users taxes, sales and use taxes, and transaction taxes, among others.

- *Franchise Utility Users Tax* is a five percent (5%) fee on those who provide garbage, electric, gas, and cable services. In Sand City, these are Greenwaste, Pacific Gas and Electric Company, CalAm, and Comcast.

Business License Revenue accumulates from the fee for business license applications and renewals for all businesses located in Sand City and all businesses providing

supplies or services in Sand City. In Fiscal Year 2023-2024, Business License revenue is collected by HDL and sent to the City of Sand City. This ensures accurate tax reporting and oversight.

Interest Revenue stems from various bank accounts, Certificates of Deposit, and investment accounts.

Other Miscellaneous Revenue encompasses all items that do not fall into the other categories such as impact, mitigation fees, copies of documents, and West End Celebration revenue for donations and exhibitor fees.

Departmental Revenue is revenue that is created from the departments of Planning, Public Safety, and Public Works. Planning revenue (\$11,925) comes from the fees associated with coastal development permits, conditional use permits, temporary conditional use permits, site permits, design review, plan check, and parking permits. Building revenue (\$27,150) comes from the fees of building permits and Short-Term Rental inspections. Public Safety (\$17,700) revenue arises from City fines, parking violation fines, motor vehicle fines, State allocated funding, dog licensing, asset forfeiture, unclaimed property, and police reports. Public Works (\$44,533) revenue derives from engineering fees; a combination of taxes, State allocated funding, and California code fines.

Recurring Grants includes the Department of Justice Community Oriented Policing Services (COPS) grant, the Bureau of Justice Assistance Bulletproof Vest Partnership (BVP) grant, the California Department of Resources Recycling and Recovery (CalRecycle) grant, the Monterey Bay Area Insurance Authority (MBASIA) Safety and Fitness grant, and County Service Agreement (CSA) 74 funds acquired through the Monterey County Emergency Medical Services (EMC) Agency.

The *California American Water (CalAm) Lease* was entered into in 2009 as an amended and restated lease agreement whereby CalAm leases and operates the desalination facility plant. CalAm will hold the lease property for a term of thirty (30) years. The minimum future rental under the lease as of June 30, 2024, is \$7,000 per year through Fiscal Year 2038-2039.

Other Revenue

Special Projects Revenue includes developer reimbursement costs that fall under a Reimbursement Agreement with the City of Sand City.

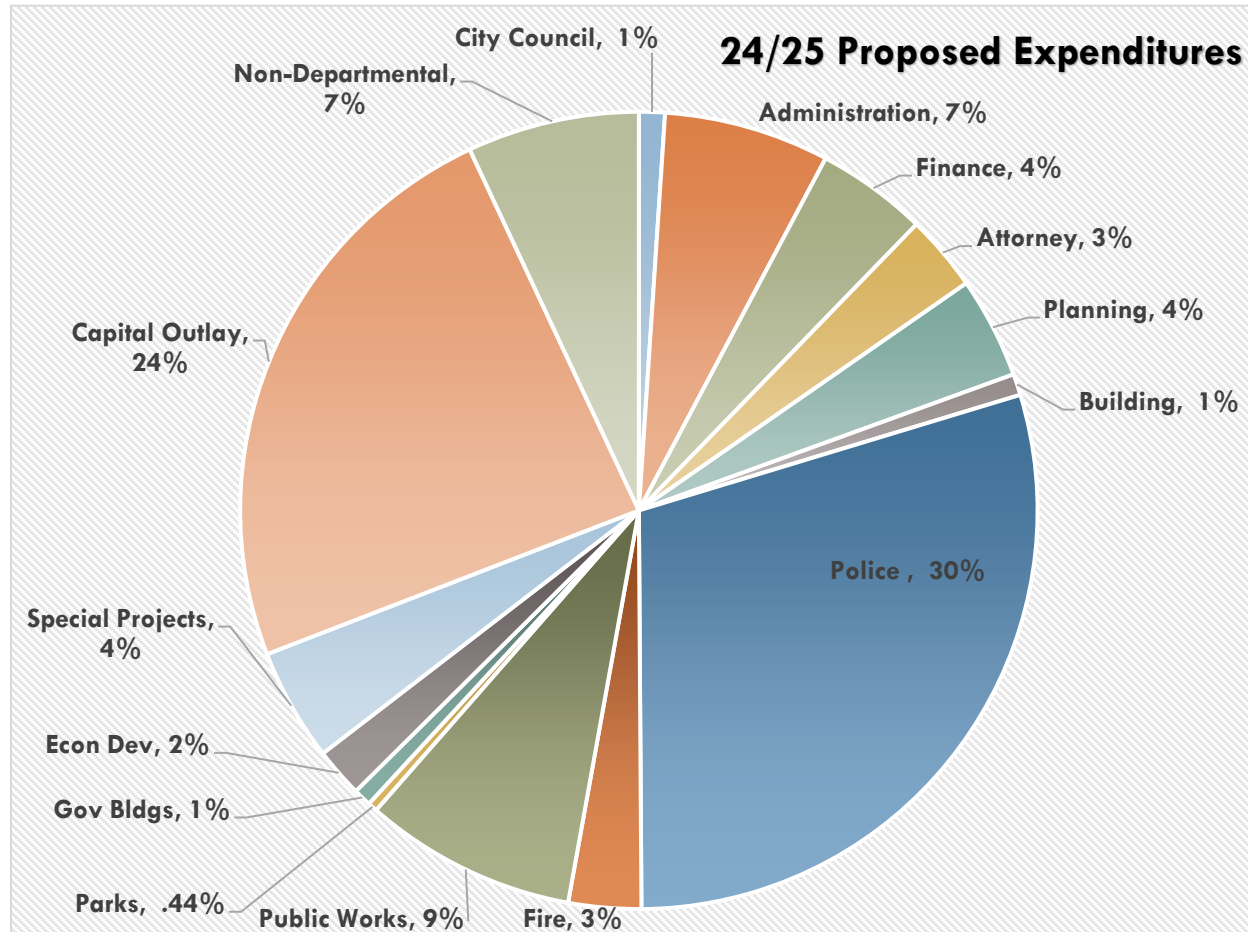
Grants Revenue includes non-recurring grant revenue from the Permanent Local Housing Allocation Program (PLHA), the California Coastal Conservancy, Monterey Bay Air Resources District (MBARD), and Prop 1 SW Grants. See Grants for more information related to these revenue sources.

City of Sand City
2024-25 Budget

Account Description	FY 22/23 Actuals	FY 23-24 Amended Budget	FY 24-25 Proposed Budget
OPERATING REVENUES			
Property Taxes	\$158,418	\$153,176	\$137,962
Sales/Use Taxes	\$3,622,075	\$3,729,000	\$3,823,909
Transaction Tax	\$3,495,665	\$4,446,000	\$4,631,000
TOT Tax	\$124,723	\$126,000	\$120,000
Franchise/Users Tax	\$288,154	\$156,600	\$140,500
Business License	\$655,275	\$711,000	\$710,100
Planning Revenues	\$8,308	\$16,300	\$11,925
Building Revenues	\$27,018	\$31,800	\$27,150
Police Revenues	\$49,296	\$25,243	\$17,700
Public Works Revenues	\$34,880	\$57,040	\$44,533
Interest	\$267,889	\$336,300	\$235,600
Rental	\$17,293	\$19,000	\$19,000
ROPS Residual	\$145,642	\$230,000	\$230,000
SA Admin Fees Reimbursement	\$127,330	\$0	\$0
Misc. Revenues	\$87,005	\$46,986	\$57,250
Recurring Grants	\$159,176	\$198,059	\$191,900
Cal-Am	\$51,892	\$7,000	\$7,000
SUBTOTAL OPERATING REVENUE	\$9,320,041	\$10,289,504	\$10,405,529
OTHER REVENUE SOURCES			
Special Project Revenues	\$234,380	\$115,000	\$70,000
Housing Account	\$0	\$725,000	\$0
Grants	\$20,751	\$1,205,696	\$2,961,147
SUBTOTAL OTHER REVENUE	\$255,131	\$2,045,696	\$3,031,147
TOTAL REVENUE	\$9,575,172	\$12,335,200	\$13,436,676

Expenditures

The Fiscal Year Proposed Budget includes \$8,700,354 in operating expenditures and total expenditures of \$12,161,213.



Operating Expenditures

Operating Expenditures for each department include Salaries and Benefits, Supplies, Small equipment purchases, telephones, contract services, Memberships, and Meeting/Training.

Non-Department Expenditures is comprised of expenses utilized citywide. This covers expenses for memberships, municipal code updates, committees, health benefit surcharges, LAFCO, Unfunded Accrued Liability (CalPERS), donations and contributions, advertising, office supplies, telephones, physical exams and vaccinations, and utilities.

Community Outreach describes expenses for the West End Celebration event, contract services for the community garden, electricity on the recreation trail, miscellaneous City events, maintenance for the recreation trail and the community garden, and City Council outreach.

Other Expenditures

Other Expenditures are funded through Grant Revenues for Fiscal Year 2024-2025.

Capital Outlay expenditures include ongoing Capital Improvement Projects (CIP) and Capital Outlay purchases. Fiscal Year 2024-2025 ongoing CIP includes Stormwater Improvement Projects for Contra Costa and Catalina, improvements at the Art Park, Coastal Trail Development, Bike Trail, and an affordable housing project. Capital Outlay expenditure includes updated body worn cameras for the Police Department.

Special Project expenditures include projects relating to digitizing Planning and Engineering files, Habitat Expense for North of Playa, Housing Element production/implementation, General Plan update, and Cannabis Retail project.

Account Description	FY 22/23 Actuals	FY 23-24 Amended Budget	FY 24-25 Proposed Budget
OPERATING EXPENSES			
City Council	\$116,563	\$105,188	\$127,880
Administration	\$679,574	\$856,239	\$816,410
Finance	\$509,175	\$596,970	\$546,795
Attorney	\$172,814	\$257,100	\$375,000
Planning	\$399,475	\$454,500	\$499,873
Building	\$39,951	\$54,800	\$104,790
Police	\$3,490,115	\$3,847,330	\$3,597,205
Fire	\$328,054	\$346,268	\$358,387
Public Works	\$746,643	\$1,248,861	\$1,047,366
Parks	\$7,776	\$39,500	\$47,230
Government Buildings	\$71,905	\$70,619	\$87,853
Community Outreach/Economic Development	\$215,254	\$240,800	\$243,369
Non-Departmental	\$123,554	\$137,865	\$848,198
SUBTOTAL FOR OPERATING EXPENSES	\$6,900,853	\$8,256,040	\$ 8,700,354
OTHER EXPENSES			
Capital Outlay	\$560,292	\$2,259,918	\$2,906,147
Housing Account	\$0	\$725,000	\$0
Special Projects	\$262,711	\$686,941	\$554,712
SUBTOTAL OTHER EXPENSES	\$823,003.00	\$3,671,859.00	\$ 3,460,859
TOTAL EXPENSES	\$7,723,856	\$11,927,899	\$ 12,161,213

OPERATING BUDGET

City Council



Description

The City Council is responsible to the citizens of Sand City for the proper and orderly government of the City. As the legislative body, the Council enacts the laws that govern the activities of the City.

The Council is composed of five members elected by the registered voters of Sand City. Councilmember terms last four years and the Mayoral term lasts two. The Council appoints the City Manager, City Attorney, and members of advisory committees. The Council chooses one of its members as Vice Mayor, who can preside at a Council meeting in the absence of the Mayor.

The Council receives recommendations on proposed legislation from the City Manager and City Attorney. In each legislative enactment, comments from citizens and organizations are heard and considered.

The Council is also responsible for adopting the City's annual budget and authorizes the expenditure of funds for items in the budget. Plans and specifications for public works are approved by the Council.

Budget Summary

The main notable expenditures include:

- An increase to the Salaries line item of \$26,000 due to the approved Mayor and Council stipend increase effective November 2024 with the entry of any new elected officials.
- A reduction to the CalPERS Unfunded Accrued Liability line item due to moving this expenditure to Non-Departmental expenditures in FY 2024-25.

Council Expenditures

Account Number	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5025	Dues/Subscriptions	\$300	\$0	\$0
5030	Auto Allowance	\$2,400	\$2,400	\$2,400
5040	Salaries	\$5,700	\$24,000	\$50,000
5065	Dental	\$4,099	\$4,300	\$4,689
5066	VISION COVERAGE	\$764	\$900	\$775
5067	Life Ins.	\$0	\$126	\$0
5070	Health Benefits	\$57,900	\$0	\$0
5073	Pers Retire EE	\$415	\$700	\$4,316
5075	PERS	\$1,237	\$2,000	\$4,882
5078	PERS SURVIVOR	\$0	\$200	\$86
5079	DEFERRED COMP	\$4,400	\$16,000	\$14,400
5080	FICA/Medicare	\$3,903	\$1,500	\$873
5085	CA SUI/ETT	\$767	\$1,200	\$888
5095	Train/Meetings	\$8,292	\$15,000	\$15,450
5110	Council Meeting	\$12,000	\$1,000	\$1,236
5120	Elections	\$1,217	\$0	\$3,450
5137	CalPERS Unfunded Accrue	\$3,158	\$16,200	\$0
5925	Liability Ins.	\$717	\$1,183	\$3,446
5945	Office Phones	\$3,841	\$2,400	\$2,472
5965	Work. Comp. Ins	\$1,263	\$4,079	\$7,627
5970	Equip. Purchase	\$2,902	\$3,000	\$3,090
5985	Exercise Prgm	\$1,290	\$9,000	\$7,800
	DEPARTMENT TOTAL	\$116,563	\$105,188	\$127,880

City Attorney

Description

The City Attorney of Sand City represents the City in all municipal affairs. The role of the City Attorney is to provide legal services to the City Council, committees, and staff. This includes offering advice that is reliable, timely, and useful. The City Attorney also defends the City in litigation and administrative actions; drafts and/or reviews ordinances, resolutions, contracts, permits and other legal documents and agenda items; prepares formal and informal opinions; and represents the City before various State and Federal agencies when needed. The City Attorney also prosecutes criminal infractions and misdemeanors involving violations of the Sand City Municipal Code and advises on meeting procedures, including the Brown Act.

2023-24 Accomplishments

- Employment legal advice, including contract for Police Chief.
- Implementation of the South of Tioga Development project, including agreements transferring development obligations to new hotel owners, supporting utility services, contracting and negotiations relating to road improvements, and implementation of environmental mitigations.
- Drafted ordinance to expand options for and efficiency of code enforcement.
- Drafting of resolutions and ordinances
- Drafted City Council donations policy to improve opportunities to support local non-profits.
- Litigation and violation notices from state agencies, including Successor Agency litigation and assisting in management of flood claims.
- Negotiations and drafting of agreement for potential Art Park and housing project.
- Assisted in securing grant funding for cannabis regulation.
- Support, analysis and drafting of update of compensation of Mayor and Council members.

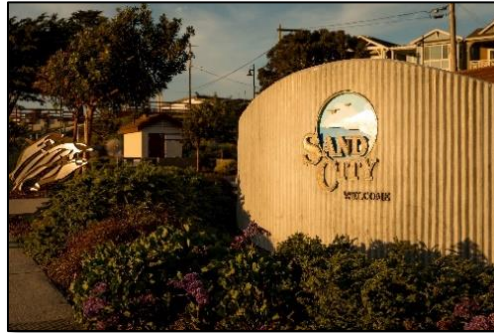
2024-2025 Initiatives

- Supporting the construction of the South of Tioga hotel and development.
- Continuing to provide litigation representation of the City to protect City interests and resources.
- Employment law update and compliance issues.
- Assisting staff on bike trail project.
- Supporting collaborative options to expand bluff protections and restoration.
- Revise camping ordinance to comply with legal decisions.
- Assist staff in implementation of new code enforcement ordinance.

City Attorney Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5072	Health Retirees	\$4,812	\$5,100	\$0
5545	Contract Services	\$168,002	\$252,000	\$375,000
	DEPARTMENT TOTAL	\$172,814	\$257,100	\$375,000

Administration



Description

The Administration Department consists of the City Manager, City Clerk, and half of the cost of the HR/Risk Manager, and Administrative Assistant positions.

The *City Manager* is responsible for the efficient administration of the City government. The City Manager provides strategic leadership and guidance to City operations and services through several areas:

The City Council sets policy direction for the City and confers that direction through legislative actions. To support the Council's work, the City Manager prepares staff reports in collaboration with City departments, including analysis and recommended City Council action, and implements City Council actions. Working with other City Managers and other agencies, the City Manager also tackles cross-jurisdictional issues that affect the region.

Each year, the City takes on special projects that, due to their scale and scope, require extensive interdepartmental coordination, community outreach, and engagement with neighboring communities and public agencies. The City Manager manages these special projects to ensure efficient and effective coordination, cost-savings, implementation, and achievement of the City's goals. Some projects are planned and identified as City Council priorities in one year or another and others arise as the City responds to unfolding events and community concerns.

The City Manager provides strategic leadership and guidance to the City's Department Heads to ensure the provision of high-quality, cost-effective and focused services to the community. The City Manager ensures City operations demonstrate transparency and fiduciary responsibility to the public. In this capacity, the City Manager also provides timely, accurate, and results-oriented operational reports. Through the development of the budget, the City Manager ensures resources are allocated to the City Council's policies and priorities.

The City Manager also supervises and maintains a highly qualified, engaged, and effective workforce to successfully achieve the City's goals and objectives. Towards that

end, the City Manager cultivates a strong service culture and provides ongoing, informative communications with City employees regarding key objectives, challenges, and accomplishments.

The City Manager maintains collaborative relationships with businesses and residents to facilitate desired economic activity. In addition to addressing issues with individual businesses, local and regional associations serve as leaders and partners in this endeavor.

The City Manager also has the ultimate responsibility for the preparation of the City's budget and supervises the day-to-day operations of all City departments and supervises all department heads. The City Manager also develops fiscal plans, communicates with the press, and maintains a unique understanding of how all City operations, goals and initiatives function together. The City Manager serves as the City Treasurer/ Finance Officer and Executive Director of the former Redevelopment Agency. The Manager represents the City with public agencies, private organizations, boards, commissions, City residents, businesses, and property owners.

2023-24 Accomplishments

Most of the accomplishments listed here are the result of a team effort by the entire Sand City team, or individual departments, under the overall guidance and leadership provided by the City Manager:

- We completed two main CIP projects – the Calabrese Park upgrade and the West Bay Platform reconstruction.
- Reorganized City Hall staffing to maximize efficiency and hired four new department heads.
- Continued to deliver services in an efficient and effective manner.
- We managed to have 16% of the City's streets resurfaced or newly constructed in the last year.
- Pursued and obtained several large grants for capital improvement projects and other City needs.
- Provided guidance, direction, and oversight to the team to initiate the TAMC right of way bike trail project the Coastal trail project and an upgrade to the City's website.
- Initiated a long-term vision plan for the Art Park to increase affordable housing.
- This year the team finalized the City's Parking plan and began planning and implementation.
- We improved safety by installing ALPR readers throughout the City.

- We took a new consolidated Fee Schedule to Council for adoption to improve clarity of cost for services to the Community.
- We completed several technological improvements at City Hall and in the Police Department.
- We increased organizational effectiveness by digitizing paper-based filing systems, purchasing of accounting software and initiating business license online processing.
- We created a donations policy to govern use of public funds for donations to community serving nonprofits.
- Improved the transparency of the City's budget with a new presentation.
- Navigated the start of construction of a major private development project.
- We received a letter of substantial compliance on the 6th Cycle Housing Element.

2024-25 Priorities:

- Improve Code Enforcement City wide.
- Bring a five-year CIP to Council for its consideration and approval.
- Finish plans for the coastal trail; apply for implementation grants.
- Finish planning of the TAMC right of way bike trail.
- Finish redesign of website with economic development pages.
- Explore grant opportunities for Council's CIP projects.
- Begin to implement programs in Housing Element.
- Begin general plan update.
- Develop and implement façade improvement program.
- Restore and manage habitat in Edgewater.
- Begin implementing the City's parking plan.

The *City Clerk's* office organizes and oversees clerk related activities associated with the City Council and Successor Agency of the former Redevelopment Agency and receives and files all petitions, appeals, and lawsuits. The City Clerk's department serves as the City representative point of contact, the custodian of the City Seal, and ensures that internal requests and external public records requests for information of City records are appropriately handled. The City Clerk serves as the Elections Official and oversees the receipt of Fair Political Practices regulations, statements of economic interest, campaign disclosure statements, and other legal documents.

The *HR/Risk Manager* oversees employee relations, secures regulatory compliance in accordance with FLSA and the DOL as well as safety compliance in accordance with

CalOSHA. The HR/Risk Manager also administers employee-related services such as pay, benefits and applicable training to City Employees.

2023-24 Accomplishments of City Clerk & HR/Risk Manager

- Compiled thirty-three (33) agenda packets for a total of sixty-four (64) resolutions and five (5) ordinances.
- Performed annual Fair Political Practices Commission Form 700 filings for eighty-two (82) Form 700 filers (includes City staff, elected officials, etc.).
- Coordinated City Hall cleanup/organization.
- Continued destruction of obsolete City records per the record retention policy.
- Implemented the Workplace Violence Prevention Plan.

2024-25 Initiatives of City Clerk & HR/Risk Manager

- Update the City's policies and procedures including the Personnel Manual, City's Illness & Injury Prevention Plan, Conflict of interest code, and travel policies.
- Implementation of Schedule of Benefits for Non POA staff members
- Transition of Payroll from ADP to a new in-house system, ERP Pro
- Facilitate the 2024 Municipal Election for Mayor and two (2) Councilmembers.
- Facilitate the 2024 Conflict of Interest Code Biennial Update.
- Organize the storage unit and continue with the disposal of non-essential records.
- Participate in the Re-Design of City website.

Budget Summary

Main notable expenditures include:

- A reduction to Contract Services line item due to no longer requiring contracted assistance as new HR/Risk Manager was hired in FY 23/24.
- Increase in Salary line item as well as associated Benefit line items to account for a full year of Salary & Benefits for HR/Risk Manager.

Administration Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5019	Temp Staffing	\$49,422	\$0	\$0
5020	Contract Svcs.	\$14,725	\$93,275	\$51,000
5025	Dues/Subscrptn	\$5,310	\$4,200	\$7,004
5030	Auto Allowance	\$3,600	\$3,600	\$3,600
5035	Service Cont.	\$9,232	\$8,000	\$13,390
5040	Salaries	\$319,023	\$407,000	\$446,776
5042	PAID TIME OFF	\$32,143	\$13,200	\$10,300
5060	L.T.D.	\$2,666	\$2,200	\$3,791
5065	Dental	\$3,108	\$7,000	\$6,924
5066	VISION COVERAGE	\$474	\$1,100	\$1,043
5067	Life Ins.	\$480	\$800	\$540
5070	Health Benefits	\$33,199	\$62,700	\$68,522
5072	HEALTH-RETIREEES	\$25,788	\$45,400	\$0
5073	PERS Retiree EE	\$6,537	\$0	\$0
5075	PERS	\$25,084	\$36,000	\$43,139
5078	PERS SURVIVOR	\$0	\$200	\$89
5079	DEFERRED COMP	\$1,800	\$10,800	\$10,800
5080	FICA/Medicare	\$5,152	\$5,300	\$6,733
5085	CA SUI/ETT	\$271	\$600	\$468
5095	Train/Meetings	\$7,422	\$17,000	\$17,510
5137	CalPERS Unfunded Accru	\$70,752	\$600	\$0
5140	Records Retention	\$250	\$0	\$0
5210	ADP/SHREDDING	\$4,214	\$5,600	\$2,575
5425	Technical Spprt	\$5,538	\$6,300	\$0
5740	Employment Screening	\$199	\$0	\$0
5770	Computer Equip	\$0	\$18,000	\$20,600
5925	Liability Ins.	\$13,630	\$23,352	\$29,892
5945	Office Phones	\$3,383	\$1,300	\$1,545
5965	Work. Comp. Ins	\$32,829	\$80,512	\$66,169
5970	Equip. Purchase	\$2,563	\$1,000	\$1,000
5985	Exercise Prgm	\$780	\$1,200	\$3,000
	DEPARTMENT TOTAL	\$679,574	\$856,239	\$816,410

Finance



Description

The Finance Department consists of the Finance Manager, and one half of the time of the HR/Risk Manager and Administrative Assistant positions.

The goals of the Finance Department are to provide needed financial information to allow the City Council, City Manager and City Staff to make informed decisions for the City, to ensure the safety and security of the City's assets, to develop and follow sound financial strategies for decisions, and to actively support the business community.

The Finance Department is responsible for the overall management and supervision of the accounting department. This department is also responsible for the purchasing functions which include the processing of all City purchase orders and development and maintenance of purchasing policies and procedures. In addition, the Budget function falls under the Finance Department to include coordinating the budget process, budget control and compliance, and developing budget reports and procedures. The Finance Manager is often requested to produce statistical information, analyze past operations, and estimate the cost of future endeavors.

The Finance Department includes all functions related to accounting including expenditures, revenues, and other transactions in accordance with Generally Accepted Accounting Principles in a timely and accurate manner. Staff also coordinate and ensure that all payroll and payroll taxes are paid and accurately follow up with all employee benefit plans.

In addition, the Finance Department also serves as the Revenue Department. The Administrative Assistant is responsible for the receipt and accounting of all monies received by the City. This department oversees bank reconciliation and the investment of excess funds in an equitable and safe way.

The department works with HDL on Business License Administration. HDL maintains individual business information, audits payments, and annually coordinates the license renewal process.

The Finance Manager serves as the audit liaison for all financial, compliance, and grant related audits.

2023-24 Accomplishments

- Implementation of a business license administration portal to provide the business community with convenient business license applications and renewal processes and online payments.
- Initiated a contract for the purchase and implementation of a new Enterprise Resources Planning software system.
- Received an unmodified (clean) independent auditor's report.
- Worked with consultant to prepare an actuarial study and report.
- Assisted in the development of a City Master Fee Schedule.
- Reinstated Monthly Financial Reports.
- Invested City funds to increase interest income.
- Updated and improved procedures for cash handling and cash receipts.
- Production and distribution of FY 24/25 Budget Book.

2024-25 Initiatives

- Implement Purchasing Policy and Procedures Manual.
- Implement ERP Pro Financial Software.
- Move payroll from contracted services to ERP Pro Financial Software which will be managed by staff rather than a consultant.
- Implement paperless payroll check stubs.
- Implement Travel Policy & Procedures.
- Update Investment policy.

Budget Summary

Main notable expenditures include:

- A reduction to Contract Services line item due to no longer requiring contracted assistance as new HR/Risk Manager was hired in FY 23/24.
- Increase in Salary line item as well as associated Benefit line items to account for a full year of Salary & Benefits for HR/Risk Manager.
- Increase to Software App line item due to the costs of the approved ERP Pro implementation.

Finance Expenditures

**City of Sand City
2024-25 Budget**

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5020	Contract Svcs.	\$148,726	\$148,800	\$53,000
5023	Sales/Transaction Tax Fees	\$11,078	\$0	\$0
5025	Dues/Subscrptn	\$540	\$300	\$515
5040	Salaries	\$86,680	\$197,400	\$210,873
5042	Paid Time Off	\$41,743	\$0	\$0
5060	L.T.D.	\$837	\$900	\$2,446
5065	Dental	\$419	\$2,400	\$4,422
5066	VISION COVERAGE	\$79	\$400	\$692
5067	Life Ins.	\$167	\$500	\$432
5070	Health Benefits	\$10,023	\$40,900	\$39,124
5072	HEALTH-RETIREEES	\$0	\$0	\$0
5073	PERS Retiree EE	\$6,856	\$0	\$0
5075	PERS	\$12,548	\$23,200	\$24,740
5078	PERS SURVIVOR	\$0	\$100	\$59
5079	DEFERRED COMP	\$700	\$5,200	\$7,200
5080	FICA/Medicare	\$1,867	\$2,700	\$2,841
5085	CA SUI/ETT	\$112	\$500	\$429
5095	Train/Meetings	\$0	\$6,000	\$8,240
5137	CalPERS Unfunded Accrued Liabil	\$72,636	\$300	\$0
5405	Property Tax Fees	\$991	\$0	\$0
5410	Audit	\$65,500	\$61,000	\$53,500
5415	Mngt. Services	\$4,056	\$0	\$0
5425	Technical Spprt	\$5,338	\$6,500	\$0
5440	HDL/BL/PROP/SAL	\$24,108	\$35,000	\$36,050
5770	Computer Equipment	\$0	\$0	\$2,575
5925	Liability Ins.	\$3,587	\$7,096	\$14,109
5965	Work. Comp. Ins	\$6,313	\$24,464	\$31,231
5970	Equip. Purchase	\$4,271	\$5,000	\$2,575
5985	Exercise Prgm	\$0	\$3,310	\$3,600
5986	Software App	\$0	\$25,000	\$48,142
	DEPARTMENT TOTAL	\$509,175	\$596,970	\$546,795

Non-Departmental

Description

Non-Departmental costs are expenses spread across the entire organization for items that benefit all Departments. Non-Departmental items include public agency memberships with the Association of Monterey Bay Governments, the League of California Cities, the Local Agency Formation Commission (LAFCO), the Monterey County Mayors Association, the Monterey Regional Waste Management District, Monterey One Water, the Transportation Agency of Monterey County, the Monterey Peninsula Regional Water Authority, Monterey Salinas Transit, and the Seaside Groundwater Basin Watermaster; voluntary memberships with Community Human Services, the Monterey County Convention and Visitors Bureau, the Monterey County Business Council, and the Monterey Peninsula Chamber of Commerce; record management and agenda management software; asset management software; Municipal Code publishing; Art Committee funding; IT support; donations and contributions advertising in the Monterey County Weekly; equipment maintenance; office supplies; CalPERS Unfunded Accrued Liability and City Hall utilities.

Information Technology (IT) provides innovative and secure technology solutions that support City departments in delivering quality services to the community. The purpose of IT is to provide a broad range of high-quality technology solutions to employees, departments, Councilmembers, and the community and to continuously support and improve essential infrastructure for enabling daily operations of the City. This service is contracted with Monterey Bay Technologies.

Non-Departmental Revenues

Account	Account Description	FY 22/23 Actual Revenue	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
4005	Curr Prop Taxes	\$93,187	\$81,150	\$76,450
4006	RPTTF Residual	\$145,642	\$230,000	\$230,000
4008	SA Admin Fees Reimbursemen	\$127,330	\$0	\$0
4010	Prior Year Prop	\$713	\$1,200	\$1,000
4012	Vehicle License Fee	\$41,994	\$45,626	\$43,512
4013	MBASIA Claims	\$0	\$1,764	\$0
4015	SB 813	\$20,770	\$20,000	\$14,000
4020	Prop Tax Transf	\$1,409	\$4,700	\$2,500
4025	Users Tax	\$183,267	\$200,000	\$180,000
4030	Sales/Use Tax	\$3,622,075	\$3,529,000	\$3,643,909
4032	Transaction tax	\$3,495,665	\$4,446,000	\$4,631,000
4033	State CASP Fee	\$1,475	\$2,500	\$1,600
4034	TOT Tax	\$124,723	\$126,000	\$120,000
4035	Cable Franchise	\$6,784	\$7,700	\$5,000
4040	Refuse Franchise	\$57,467	\$63,000	\$60,000
4041	AB939/SB1383	\$12,584	\$39,700	\$12,500
4042	CalAm Franchise Fee	\$0	\$0	\$10,000
4045	PG & E Gas	\$4,238	\$3,200	\$4,500
4050	PG & E Electric	\$36,398	\$31,500	\$36,500
4055	Bus. License	\$655,053	\$708,000	\$708,000
4060	B. L. Late Fee	\$223	\$500	\$500
4305	Gas Tax Funds	\$1,188	\$0	\$0
4340	HOPTR Tax	\$346	\$500	\$500
4350	Seaside Sanitation	\$10,892	\$11,500	\$12,000
4410	Int. General	\$941	\$1,000	\$1,000
4411	OPEB Interest	\$522	\$600	\$600
4413	Housing Interes	\$14,571	\$14,500	\$14,000
4414	Int GASB 87	\$5,676	\$0	\$0
4420	Int. LAIF	\$249,666	\$300,000	\$200,000
4425	LAIF Gain/Loss GASB 31 FMV	-\$23,594	\$0	\$0
4450	TVI CD Interest	\$20,107	\$20,200	\$20,000
4500	West End Revenue	\$37,521	\$35,052	\$49,500
4502	Mural Festival	\$2,222	\$2,300	\$2,200
4504	Art Park Events	\$855	\$1,500	\$1,000
4506	MST SURF Proj	\$0	\$0	\$5,000
4530	S of Tioga Reim	\$53,481	\$50,000	\$50,000
4531	S of Tioga PC	\$4,563	\$20,000	\$0
4532	S of Tioga BP	\$6,405	\$30,000	\$0
4533	CAL AM Reimb	\$2,255	\$2,100	\$0
4550	Copies Fee	\$0	\$50	\$50
4710	Mitigation	\$1,361	\$1,400	\$1,500
4729	MBASIA/Fitness	\$7,500	\$7,500	\$7,500
4730	Other	\$17,659	\$1,200	\$2,000
4732	Reimbursements	\$586	\$1,000	\$0
4736	US Bank CalCard	\$661	\$620	\$1,000
4740	Rental Income	\$17,293	\$19,000	\$19,000
4833	CAL AM Lease	\$51,892	\$7,000	\$7,000
	DEPARTMENT TOTAL	\$9,115,566	\$10,068,562	\$10,174,821

Budget Summary

Main notable expenditures include:

- Increase to Health Benefits Admin & Retirees due to moving cost from Department Operating budgets.
- Increase to CalPERS Unfunded Accrued Liability due to moving cost from Department Operating budgets.
- An increase to the Advertising line item to account for actual costs associated with noticing requirements.

Non-Departmental Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5000	MUNI CODE	\$2,557	\$3,100	\$3,100
5001	MEMBERSHIPS PA	\$15,392	\$14,000	\$10,000
5002	MEMBERSHIPS VOL	\$6,229	\$12,000	\$10,000
5005	ARTS COUNCIL	\$2,800	\$5,000	\$10,000
5009	COVID General	\$1,742	\$0	\$0
5025	Dues/Subscrptn	\$182	\$700	\$750
5035	Service Cont.	\$0	\$0	\$14,420
5070	Health Benefits Admin Fee	\$953	\$1,300	\$824
5072	Health Benefits Admin & Retirees	\$0	\$0	\$182,949
5081	GASB 68	\$2,100	\$2,200	\$2,266
5095	Trainings/Meetings	\$0	\$0	\$1,030
5137	CalPERS Unfunded Accrued Liability	\$0	\$0	\$489,410
5202	EAP PROGRAM	\$1,189	\$1,615	\$1,700
5425	Technical Spprt	\$11,042	\$14,400	\$20,000
5720	Auto Maint.	\$6,733	\$2,000	\$6,180
5770	Computer Equip/Software/Online App	\$0	\$0	\$1,030
5905	City Events	\$300	\$0	\$0
5910	Donations	\$4,386	\$6,500	\$6,695
5920	ADVERTISING		\$6,000	\$20,600
5930	Misc. Expense	\$2,665	\$3,000	\$2,060
5935	Equip. Maint.	\$8,917	\$8,400	\$1,030
5940	Office Supplies	\$23,586	\$25,000	\$25,750
5945	Office Phones	\$1,144	\$1,500	\$1,545
5950	Physical/Vaccin	\$0	\$0	\$0
5955	Official Bonds	\$1,216	\$1,300	\$1,339
5960	Utilities	\$27,391	\$25,000	\$25,750
5970	Equip. Purchase	\$1,174	\$2,100	\$6,180
5980	Bank Charges	\$258	\$250	\$500
5998	Internet/Web	\$1,599	\$2,500	\$3,090
	DEPARTMENT TOTAL	\$123,554	\$137,865	\$848,198

Community Development



Description

The Sand City Community Development Department consists of the Planning and Building Departments.

The *Planning Department* is primarily responsible for land use and development entitlements, and zoning code interpretation and enforcement; in addition to long-term planning that includes updates to the General Plan, Housing Element, and Zoning Ordinance (Municipal Code Title 18). The Planning Department also administers the City's Design Review Committee (DRC) in terms of agendas, reports, action minutes, and presentations.

The *Building Department* is responsible for conducting construction plan review, building/fire code enforcement, and site inspections of all developments to ensure compliance with Building, Fire, and other relevant building codes (Cal-Green, Plumbing, Electrical, etc.).

2023-24 Accomplishments

The City's planning department provides the following general services to the City and the public:

- General Planning staff support for the City and public.
- Provide office hours at City Hall to support the Sand City Team by providing Planning Staff technical expertise and advice to the public.
- Provided planning input to the City Manager in setting City Council Agendas.
- Prepared notices for publication on various public hearing items.
- Drafted planning resolutions, staff reports, findings and evidence, conditions of approval and associated materials for City Council consideration.
- Processed land use planning applications; received and maintained schedules.
- Assisted the City with mapping and website requests.
- Prepare or update City Planning documents (General Plan, Zoning Code, Parking Plan, Vibrancy Plan, etc.).

- Prepare CEQA (environmental) documentation, as necessary.
- Prepare technical reports (biological, archaeological, air quality, etc), as necessary.
- Prepare and apply for City grant funding.

The City contracts with EMC Planning Group (EMC) for Planning Services. The level of service and planning bandwidth has increased greatly since the City moved from having just one City Planner to utilizing the wide array of services provided by EMC Planning Group's team. In addition to the general planning services set forth above, in fiscal year 23-24 EMC has accomplished a number of special projects including:

- Coordinated the initial conceptual design of the TAMC right of way Bike Trail to connect Playa Avenue to Contra Costa and beyond through Seaside and to Monterey; presented this design to TAMC; applied for and obtained grants to plan and partially implement this project.
- Coordinated the initial conceptual design of the Coastal trail improving access to the City's coastline; applied for and obtained Coastal Conservancy grant for planning the trail.
- Worked with all departments to develop and obtain Council approval of an updated fee schedule to increase City's' ability to recoup its costs associated with City services.
- Developed an initial vision for Council to consider the short term and the long-term use of the City's Art Park.
- Studied and advised City regarding MST's SURF! Busway study impacts to Sand City vehicle, pedestrian, and bicycle circulation and the City's shopping centers and biological resources, processing MST's CDP application.
- Prepared and administered a number of grant applications.
- Worked with City Manager on Cal Am seawall removal and habitat mitigation; created a plan to remove the seawall and debris on the beach north of Tioga Avenue.
- Continued planning support to the West End Stormwater Project.
- West Bay Street observation platform biological impacts, scheduling, and monitoring.
- East Dunes residential project, habitat preservation, and Incidental Take Permit; (working towards securing an Incidental Take Permit to create a developable residential area of the East Dunes in exchange for a habitat conservation area).
- Planning of Edge Water Habitat Restoration.
- Ensuring the South of Tioga Park Completion.
- Reviewing final plans for Calabrese Park Completion.
- Drafting the City's Housing Element and working with Council and HCD towards certification.
- Working with consultant to prepare Objective Design Standards for the City.
- Finalized the City's parking plan.
- Prepared quarterly newsletters for residents and business in Sand City.

- Assisted City with design concepts for Tioga Avenue City Monument Sign Design and police car redesign.
- Organized the City's planning files from the former system to a better system that allows current and future planners to locate files.
- Prepared procedures for the processing of permits to ensure all required steps are taken and the process is streamlined.

2024-25 Initiatives

Several initiatives are in the pipeline for fiscal year 24-25, including completing initiatives that were started in fiscal year 23-24:

- Continue to apply for grant funding for construction of the City's TAMC right of way bike path (this will continue into the next fiscal year).
- Prepare plans for the City's coastal trail and apply for implementation grants (this will continue into the next fiscal year).
- Redesigning the City's website -- creating economic development pages.
- Developing a Cannabis Retail Licensing Program.
- Working with design firm to develop feasibility study and concept rendering for the City's art park.
- Continue working with the City Engineer and design team to complete construction drawings and implement construction of street, storm water management, landscaping, and parking improvements along Catalina and Contra Costa Streets.
- Completed Housing Element, per State law, and will now continue with the implementation of the Housing Element.
- Begin General Plan update to include CEQA review/documentation, including zoning code update. This will be a multi-year project.
- Work with the City Manager and Police Chief in developing an effective code enforcement program staffed with one (1) part-time code enforcement officer.

Building Department

The Building/Code Compliance Department has been active in FY 2023-2024. A few highlights of this Fiscal Year's activity showcase the increased development happening in the City of Sand City. In FY 2023-24, there were approximately twelve new building permits issued including permits for a new Marriott Hotel and adjacent parking lot.

There are twenty (20) active permits under construction. FY 2023-2024 also saw the completion of the phase one improvements for South of Tioga, the Ohlone/Esselen park

and the Calabrese Park project. The short-term rental program is entering year two with re-inspections on properties. Lastly, Code Compliance has been actively working to gain voluntary compliance through communications prior to starting the administrative process passed by City Council. The City contracts with 4LEAF for building services.

Budget Summary

Main notable expenditures include:

- An increase in Façade Improvement line item to design and implement the program funded by ARPA funding received in a prior fiscal year.
- A slight increase to Contract Service line item for EMC contract services for all general services provided to the City.

Planning Revenues

Account	Account Description	FY 22/23 Actual Revenue	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
4116	STR Application	\$5,370	\$5,600	\$2,875
4120	Coastal Permit	\$500	\$1,600	\$1,575
4125	CUP	\$1,754	\$5,100	\$2,800
4126	Temporary CUP	\$200	\$500	\$525
4145	Site Permits	\$0	\$500	\$350
4155	Design Review	\$150	\$500	\$700
4156	Sign Permit	\$0	\$100	\$100
4219	Parking Permits	\$400	\$2,400	\$3,000
	DEPARTMENT TOTAL	\$8,374	\$16,300	\$11,925

Planning Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5020	Contract Svcs.	\$159,742	\$427,600	\$450,000
5040	Salaries	\$77,552	\$0	\$0
5042	Paid Time Off	\$21,010	\$0	\$0
5055	Overtime	\$210	\$0	\$0
5060	L.T.D.	\$651	\$0	\$0
5065	Dental	\$419	\$0	\$0
5066	Vision Coverage	\$79	\$0	\$0
5067	Life Ins	\$167	\$0	\$0
5070	Health Benefits	\$8,441	\$0	\$0
5072	Health Retirees	\$14,748	\$21,700	\$0
5073	PERs Retire EE	\$6,701	\$0	\$0
5075	PERS	\$12,773	\$0	\$0
5079	Deferred Comp	\$700	\$0	\$0
5080	FICA/Medicare	\$1,421	\$0	\$0
5085	CA SUI/ETT	\$112	\$0	\$0
5095	Train/Meetings	\$0	\$0	\$0
5137	GASB 68 Liability	\$75,794	\$0	\$0
5370	Planning/Other	\$95	\$300	\$0
5423	IWORQ	\$0	\$3,000	\$1,700
5425	Technical Spprt	\$567	\$1,000	\$0
5920	Advertising	\$7,444	\$0	\$0
5925	Liability Ins.	\$3,587	\$0	\$0
5945	Office Phones	\$950	\$900	\$927
5965	Work. Comp. Ins	\$6,313	\$0	\$0
5970	Equip Purchase	\$0	\$0	\$0
	Façade Program	\$0	\$0	\$47,246
	DEPARTMENT TOTAL	\$399,475	\$454,500	\$499,873

Budget Summary (Building)

- An increase overall to account for the amount of the approved Contract of \$100,000 with 4Leaf for Building services due to combining all building services for building, previously shown under various accounts including special projects.

Building Revenues

Account	Account Description	FY 22/23 Actual Revenue	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
4115	Bldg. Permit	\$16,322	\$17,100	\$13,500
4164	STR Inspection	\$4,200	\$4,200	\$3,150
4165	Plan Check Fees	\$6,495	\$10,500	\$10,500
	DEPARTMENT TOTAL	\$27,017	\$31,800	\$27,150

Building Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5020	Contract Svcs.	\$360	\$5,300	\$100,000
5318	STR INSPECTION	\$2,160	\$4,500	\$0
5319	Building Insp	\$32,655	\$31,500	\$0
5320	Plan Check	\$1,977	\$10,500	\$0
5423	IWORQ	\$2,800	\$3,000	\$4,790
	DEPARTMENT TOTAL	\$39,951	\$54,800	\$104,790

Public Works



Description

The Public Works Department is responsible for the maintenance of City facilities and buildings, public streets and the storm drain system, public spaces, parks, bike trails and walking paths, as well as City-wide planning efforts to realize the City's goals, policies, and initiatives.

Sand City Public Works performs a wide variety of tasks from planting and trimming City trees; maintaining the two City Parks and the Community garden, the recreation trail, City buildings, vehicles, equipment, and grounds to providing a safe, effective, and long-lasting road system; repairing sidewalks, streets, and signs; ensuring clean streets, pothole repair; sign and pavement marking maintenance; street sweeping, including sand removal, repairs on vehicles and equipment; graffiti abatement; litter control; hanging and removing City banners; installing no parking signs as needed; maintaining storm water drainage; and doing so in an efficient, cost-effective manner without detrimental effects on the environment.

Public Works functions include administrative duties (quarterly storm water reports; Council staff reports; Public Works monthly report; safety meetings; well usage reporting; overseeing the Hope Crew); environmental duties; implementation of the State mandated storm water program; tracking of the City's use of pesticides, herbicides, and fertilizers; as well as sweeper spoils and reporting any illicit discharges.

In addition, the Public Works department supports the City's special events such as the City Barbecue, Tree Lighting, West End event, Mural Fest and the monthly 831 Night Market.

2023-24 Accomplishments

Public Works:

- Public Works hired a new employee to join the Sand City team.
- Staff installed a new camera system with computer workstation access at City Hall.
- Public Works staff took over the SB-1383/CalRecycle mandates and related reporting.
- Staff cleaned 15 stormwater drain catch basins of debris.
- Public Works staff filled potholes in the City streets and bike path, throughout Sand City.
- PWs staff repainted all the memorial benches and picnic table at the upper ridge lookout area.
- Public Works staff inspected and improved the storage/Conex containers across from City Hall and the PWs yard, along with the PWs building.
- Staff completed and submitted four (4) storm water quarterly reports to the City engineer.
- Staff replaced 29 HID bulbs within the light fixtures along Sand Dunes Drive.
- Public Works oversaw the installation of Flock Traffic Cameras, installed at various locations throughout Sand City.
- Staff reinforced and added wood pickets to the lower retaining wall in Calabrese Park.
- Installed new gate rollers for the art park gates.
- A weed abatement and clean-up of the Community Garden
- Assisted in the reconstruction of the Police Department lobby.

2024-25 Initiatives

- Continue with maintenance and improvements to the Cities infrastructure with minimal budgetary impact.
- Implement the new City park and street landscape into the Public Works maintenance program.
- Install new fencing and gate to the City's community garden and habitat.
- Landscaping and improvements to Calabrese Park.
- Continue with repainting of red/blue curbs to include West Bay and Tioga avenues.

Budget Summary

Main notable expenditures include:

- A decrease in Contract Services as a separate Engineering budget section was created for FY 2024-2025 so that specific Engineering costs and fees could be easily identified.
- A decrease in CalPERS Unfunded Accrual Liability as this cost was moved to Non-Departmental expenditures.
- An increase to Street Maintenance in order to comply with AB413 which requires additional street maintenance such as patching, pothole repairs and striping.

Public Works Revenues

Account	Account Description	FY 22/23 Actual Revenue	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
4150	Bldg Dev. Fees	\$0	\$500	\$500
4160	Engineering Fees	\$13,054	\$31,500	\$18,000
4205	CA Code Fines	\$312	\$700	\$750
4305	Gas Tax Funds	\$14,753	\$15,338	\$15,660
4306	RMRA-Road Maint	\$6,760	\$9,002	\$9,623
	DEPARTMENT TOTAL	\$34,879	\$57,040	\$44,533

Public Works Expenditures

Account	Account Description	Actual Expenses	Amended Budget	Proposed Budget
5019	TEMP STAFFING	\$1,517	\$1,500	\$0
5020	Contract Svcs.	\$139,440	\$370,000	\$5,000
5025	Dues/Subscrptn	\$573	\$1,100	\$1,133
5027	PERMITS/LICENSE	\$3,535	\$13,644	\$10,300
5028	Pest control	\$910	\$800	\$824
5040	Salaries	\$175,395	\$245,200	\$271,870
5042	PAID TIME OFF	\$1,105	\$1,200	\$2,575
5055	Overtime	\$4,944	\$6,000	\$6,180
5060	L.T.D.	\$2,271	\$2,100	\$2,741
5065	Dental	\$5,237	\$5,300	\$5,673
5066	VISION COVERAGE	\$834	\$900	\$795
5067	Life Ins.	\$719	\$800	\$648
5070	Health Benefits	\$47,480	\$55,800	\$52,164
5073	Pers Retire EE	\$10,972	\$0	\$11,772
5075	PERS	\$28,728	\$46,100	\$35,002
5078	PERS SURVIVOR	\$0	\$200	\$89
5079	DEFERRED COMP	\$2,500	\$12,600	\$10,800
5080	FICA/Medicare	\$3,411	\$5,600	\$5,063
5085	CA SUI/ETT	\$300	\$400	\$38,694
5095	Train/Meetings	\$0	\$1,600	\$5,150
5137	CalPERS Unfunded Accru	\$95,528	\$172,022	\$0
5423	IWORQ	\$0	\$2,100	\$0
5425	Technical Spprt	\$51	\$0	\$0
5715	Auto Fuel	\$0	\$0	\$13,390
5720	Auto Maint.	\$12,097	\$15,000	\$15,450
5770	Computer Equipment	\$0	\$0	\$1,030
5795	Uniform Allow.	\$3,062	\$3,000	\$3,090
5820	STORM WATER MAT	\$0	\$60,000	\$20,600
5845	HOPE SERVICES	\$48,458	\$72,000	\$72,000
5855	St. Lighting	\$13,326	\$11,000	\$14,420
5860	St. Maintenance	\$4,241	\$15,000	\$66,950
5861	ADOPT A HWY	\$3,850	\$4,200	\$4,542
5865	Flags/Banners	\$4,551	\$5,200	\$5,624
5884	SECURITY	\$1,327	\$1,500	\$0
5885	SUPPLIES	\$3,647	\$5,000	\$5,150
5888	EQUIPMENT RENTA	\$385	\$1,500	\$1,545
5889	URBAN RUNOFF	\$11,910	\$12,500	\$0
5898	STREET SIGNS	\$751	\$3,500	\$4,635
5925	Liability Ins.	\$7,174	\$15,917	\$18,190
5935	Equip. Maint.	\$0	\$1,000	\$5,150
5936	STORAGE	\$4,354	\$3,800	\$0
5945	Office Phones	\$1,935	\$1,500	\$1,545
5961	REFUSE/TRASH	\$5,219	\$6,300	\$9,270
5965	Work. Comp. Ins	\$86,282	\$54,878	\$40,265
5970	Equip. Purchase	\$6,594	\$7,000	\$7,210
5985	Exercise Prgm	\$540	\$2,900	\$3,000
5998	Internet/Web	\$1,490	\$1,200	\$1,236
	DEPARTMENT TOTAL	\$746,643	\$1,248,861	\$780,766

Engineering

The *City Engineer*, under the direction of the City Manager, and in collaboration with other City departments, coordinates, supervises and reviews the design and construction of City infrastructure and public facilities. The Engineering Department issues Invitations to Bids and Requests for Proposals, develops, and negotiates contracts, makes recommendations for award, provides inspection of construction projects, administers the City's encroachment permit program, and provides engineering support to other City Departments for transportation-related projects and activities. The Engineering Department reviews all proposed development projects to ensure that City standards, local, state, and federal requirements related to public works are met.

The Engineering Department manages the City's National Pollutant Discharge Elimination System (NPDES) municipal storm water program, and the City Engineer represents the City on various stormwater and transportation-related regional Committees.

The City contracts with Harris & Associates for City Engineering services. It also has an engineering contract with GHD Associates.

The City's *Land Surveyor* reviews all land use maps, lot line adjustments, lot mergers, legal descriptions, and related materials. The City contracts with Polaris Land Surveying, LLC for Land Surveying services.

2023-24 Accomplishments

In Fiscal Year 2023-24, the Engineering Department was involved in the following public and private projects:

- Provided the design and preparation of construction documents for the Calabrese Park Improvement Project.
- Provided the design, preparation of construction documents, and materials testing and inspection services for the West Bay Street Coastal Access Repair Project.
- West End South of Tioga Development- provided development review of the project plans for the construction of public improvements and during the construction phase ensured that all right of way improvements were constructed to City standards and requirements.
- Provided development review of the Stormwater Control Plans for the Marriott Dual Brand Hotel and the Esselen-Ohlone Park and coordinated with the City's building department during the construction phase.
- Provided engineering review of the 65% and 95% project plans for the Monterey-Salinas Transit (MST) SURF! Bus Rapid Transit (BRT) as well as coordination with

MST, TAMC, and local stakeholders, and conditions of approval for the Coastal Development Permit.

- Provided project management of the West End Stormwater Improvement Project on Contra Costa Street and Catalina Street and managed the grants awarded for same.
- Worked with Planning to assist with the update of the fee schedule as it pertains to Engineering fees.
- Established an annual encroachment permit with PG&E to cover routine categories of work and ensure 100% cost recovery.
- Updated the City’s Pavement Management Program (PMP) including development of a draft 5-year maintenance program based on available funding.
- Provided Engineering and technical support to respond to Public Records Requests.
- Provided conceptual project review and/or development review of a number of smaller projects in the City.

Budget Summary

- Beginning in FY 2024-2025, a separate Engineering budget section was created in order to identify specific costs related to Engineering.

Engineering Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5020	Contract Services	\$0	\$0	\$260,000
5936	STORAGE	\$0	\$0	\$6,600
	DEPARTMENT TOTAL	\$0	\$0	\$266,600

Public Safety



Description

The Chief of Police manages the Police Department and acts as the Emergency Operations Center coordinator.

The *Police Department* is responsible for law enforcement and crime prevention within the City. The Mission of the Sand City Police Department is to work in partnership with the community to provide exceptional police services that improve the quality of life for our residents, businesses, and visitors. The Department works in partnerships with Seaside, Marina, and California State University Monterey Bay (CSUMB) to operate and support a Regional Emergency Coordination Center. The Department also maintains regional partnerships to participate in the Peninsula Regional Special Response Unit (SRU) and Peninsula Regional Violence and Narcotics Team (PRVNT).

The *Fire Department* is primarily responsible for saving lives and protecting property through the prevention and control of fires. Fire service has been provided under a contract with the City of Monterey since 1995. The City's ambulance service is through the American Medical Response (AMR) service.

2023-24 Accomplishments

- The SCPD went live with the new Flock LPR system in March of this year. With this technology, we are now able to share vehicle data with all our law enforcement partners in Monterey County and beyond, to assist in crime detection as well as follow-up investigations where a vehicle was used to facilitate criminal activity.
- The SCPD successfully passed several state audits which included the following:
 - California State Commission on Peace Officer Standards and Training (POST) hiring and training audit.
 - California State Department of Justice (DOJ) CLETS database and online security audit.
- Both Sergeants attended and successfully completed the state mandated 80-hour POST Supervisory Course.

- The Commander attended and successfully completed the state mandated three-week 104-hour POST Management Course.
- Records Coordinator attended and successfully completed training specific to City Clerk duties to assist our City Clerk with her duties as needed.
- SCPD in partnership with the American Red Cross and Vitalant Blood Donation services will have completed six community blood drives by the end of the current fiscal year.
- The Police Department lobby remodel, approved by council the year before last, is underway and should be completed before the end of this fiscal year.
- The Police Department is also in the review process of the final draft of an update to the Emergency Operations Plan (EOP) and engaged in the first phase of a series of emergency operations training in conjunction with the Emergency Operations Center (EOC) at CSUMB.

2024-25 Initiatives

- Active Bystandership for Law Enforcement (ABLE) training--practical skills to intervene when officers witness harmful or inappropriate behaviors conducted by their peers.
- De-escalation training: Integrating Communications, Assessment, and Tactics (ICAT)--a training program designed to give officers a strong foundation in critical thinking as it relates to responding to crisis related incidents and potential use of force situations.
- The SCPD will continue to utilize, improve, and leverage technology to assist us in providing excellent service to our community in a more efficient and effective manner.
- Update our body worn camera system to include the latest version of BWC and move to cloud storage.
- Implement a new law enforcement software system called LEFTA Systems to improve the process for monitoring training requirements, community complaints, internal investigations, pursuit and use of force policy compliance, and other state mandated reports.

Budget Summary

Main notable expenditures include:

- A decrease in CalPERS Unfunded Accrual Liability as this cost was moved to Non-Departmental expenditures.
- A decrease in Equip/Computer of \$38,325 due to a one time server expense in FY 2023-2024, not required in FY 2024-2025.
- A decrease in Equipment Lease due to the end of the Motorola Radio lease.

- An increase in Salaries and associated benefits to account for step increases.

Public Safety Revenues

Account	Account Description	FY 22/23 Actual Revenue	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
4069	CLEEP Grant	\$147,973	\$186,159	\$180,000
4210	City Fines	\$2,754	\$5,200	\$4,200
4211	Vehicle release	\$1,143	\$1,000	\$1,000
4221	Sand City Parking	\$8,644	\$10,500	\$7,500
4325	Motor Vehicle	\$381	\$500	\$500
4330	Prop 172	\$19,675	\$4,000	\$500
4335	Post Reimburse	-\$67	\$2,000	\$2,000
4515	Dog Licensing	\$0	\$100	\$100
4524	Asset Forfeitur	\$1,393	\$1,500	\$1,500
4560	Special Police	\$305	\$400	\$400
4639	Officer Wellness Grant	\$15,000	\$0	\$0
4647	Bullet Proof Vest Grant	\$1,203	\$1,900	\$1,900
4730	Other	\$0	\$25	\$0
4732	Reimbursements	\$0	\$18	\$0
4836	CSA74-GRANT EMS	\$2,500	\$2,500	\$2,500
	DEPARTMENT TOTAL	\$200,904	\$215,802	\$202,100

Public Safety Police Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5025	Dues/Subscrptn	\$1,440	\$2,000	\$2,369
5040	Salaries	\$1,406,031	\$1,544,500	\$1,683,226
5041	W/C WAGES	\$123,225	\$0	\$0
5042	PAID TIME OFF	\$268,759	\$280,000	\$288,400
5043	HOLIDAY	\$7,744	\$15,000	\$15,450
5055	Overtime	\$53,107	\$60,000	\$70,000
5060	L.T.D.	\$3,017	\$3,200	\$5,872
5065	Dental	\$20,928	\$21,900	\$23,597
5066	VISION COVERAGE	\$3,203	\$3,400	\$3,254
5067	Life Ins.	\$2,542	\$2,700	\$2,376
5070	Health Benefits	\$223,199	\$262,900	\$264,419
5072	HEALTH-RETIREEES	\$83,003	\$95,500	\$0
5073	Pers Retire EE	\$5,949	\$6,200	\$12,125
5075	PERS	\$229,949	\$367,500	\$356,083
5077	PERS REPLACEMNT	\$0	\$7,500	\$0
5078	PERS SURVIVOR	\$0	\$700	\$326
5079	DEFERRED COMP	\$12,900	\$39,600	\$43,200
5080	FICA/Medicare	\$26,725	\$23,400	\$32,107
5085	CA SUI/ETT	\$1,440	\$1,700	\$1,758
5095	Train/Meetings	\$9,696	\$10,500	\$11,330
5096	POST Training	\$0	\$1,000	\$0
5137	CalPERS Unfunded Accrued Li	\$209,447	\$195,000	\$0
5425	Technical Spprt	\$21,237	\$18,000	\$21,630
5710	Animal Reg/Vet	\$3,150	\$4,000	\$6,000
5715	Auto Fuel	\$34,773	\$37,000	\$24,720
5720	Auto Maint.	\$15,903	\$22,000	\$22,660
5721	AUTO DETAILING	\$3,149	\$1,100	\$3,100
5723	MOBILE LICENSE	\$0	\$3,300	\$0
5725	Comm & CJIS	\$29,630	\$39,400	\$42,266
5727	911 CENTER	\$37,448	\$41,450	\$46,095
5736	DOJ- VESTS POL	\$2,406	\$1,800	\$4,600
5740	Emplmnt Screen	\$13,753	\$343	\$3,500
5745	Equipment	\$1,930	\$2,500	\$10,300
5746	RANGE FEES/SUP	\$9,455	\$10,000	\$10,000
5747	SRU Annual Fee	\$5,000	\$5,000	\$5,000
5765	Reserves	\$17,097	\$25,000	\$25,750
5770	EQUIP/COMPUTER	\$7,930	\$51,200	\$12,875
5785	Police Supplies	\$4,671	\$6,300	\$6,489
5794	SPECIAL SKILLS	\$1,759	\$1,300	\$1,236
5795	Uniform Allow.	\$10,085	\$10,000	\$9,270
5796	PD Education	\$64,356	\$67,600	\$82,393
5797	ARRESTS/INVEST	\$5,882	\$5,000	\$5,150
5798	COMPUTER/MAINT	\$15,536	\$16,000	\$16,480
5884	SECURITY	\$498	\$10,700	\$0
5908	LIABILITY-AON	\$0	\$979	\$0
5925	Liability Ins.	\$114,777	\$93,953	\$111,405
5929	Rental Payments	\$5,848	\$5,600	\$5,768
5934	NGEN MAINTENANC	\$17,064	\$19,475	\$22,623
5935	Equip. Maint.	\$9,900	\$10,200	\$5,150
5945	Office Phones	\$8,505	\$15,000	\$12,360
5965	Work. Comp. Ins	\$287,887	\$323,930	\$246,609
5985	Exercise Prgm	\$2,520	\$5,900	\$6,600
5997	Nighthawk WiFi	\$2,897	\$3,000	\$3,090
5998	Internet/Web	\$2,337	\$3,100	\$3,193
6123	EOC Expenses	\$5,000	\$5,000	\$5,000
6362	CSA74 EMS GRANT EMS	\$908	\$2,500	\$0
6618	EQUIP LEASE-PRN	\$31,180	\$32,000	\$0
6619	EQUIP LEASE-INT	\$3,340	\$3,500	\$0
	DEPARTMENT TOTAL	\$3,490,115	\$3,847,330	\$3,597,205

City Fire Department Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5070	Health Benefits	-\$826	\$0	\$0
5750	Fire Contract	\$328,840	\$346,268	\$358,387
5785	Police Supplies	\$40	\$0	\$0
	DEPARTMENT TOTAL	\$328,054	\$346,268	\$358,387

Community Outreach



Description

The City funds several Community Outreach and economic development efforts that provide art, music, and other forms of culture to the community, and the region beyond, at no charge. These endeavors enhance the quality of life for residents and promote the City as an artistic and cultural destination, including:

- the annual West End Celebration
- the annual we. Mural festival

The City also operates a community art park which serves as a performance venue and is rented for a nominal fee by community members and non-profits for events for music, theatrical and other cultural activities.

In addition, the City holds several annual events that are open to the public and provide music, activities, and refreshments to the entire community at no charge such as the City's Birthday Barbeque and the Holiday Season Tree Lighting Ceremony.

Community Outreach Revenues

Account	Account Description	FY 22/23 Actual Revenue	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
4706	Habitat Revenue	\$65,003	\$15,000	\$15,000.00
	DEPARTMENT TOTAL	\$65,003	\$15,000	\$15,000.00

Community Outreach Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5004	West End	\$83,549	\$95,000	\$95,000
5025	Dues/Subscrptn	\$0	\$0	\$0
5095	Train/Meetings	\$1,066	\$1,000	\$1,030
5873	Bike Trail Elec	\$4,167	\$4,200	\$0
5905	City Events	\$32,618	\$35,000	\$41,200
5920	Advertising	\$15,080	\$15,100	\$15,450
5967	Public Survey	\$3,900	\$0	\$0
6020	Maint/Repairs	\$3,756	\$6,300	\$6,489
6394	Mural Festival	\$66,250	\$80,000	\$80,000
6399	Art Park	\$4,868	\$4,200	\$4,200
	DEPARTMENT TOTAL	\$215,254	\$240,800	\$243,369

Government Buildings



Description

The Government Buildings section of the budget covers the maintenance, supplies for and security of several properties owned by the City: the City Hall building and the Public Works offices.

Budget Summary

- An increase to Security by \$13,355 as it was moved from the Police Expenditure budget.

Government Buildings Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5884	SECURITY	\$3,431	\$5,700	\$19,055
5915	Fire/Theft	\$37,445	\$46,670	\$50,000
5940	Office Supplies	\$56	\$249	\$258
6020	Maint/Repairs	\$30,973	\$18,000	\$18,540
	DEPARTMENT TOTAL	\$71,905	\$70,619	\$87,853

Parks



Description

The City provides for the beautification and maintenance of several public open spaces including Calabrese Park, the Recreation Trail, the Community Garden and the parklets at the entrances to the City. In addition, in the spring of 2024, one additional park has been accepted by the City – the Esselen-Ohlone Park – as well as parklets and landscaping in a new development in the City. The City’s public works staff maintain the parks.

Budget Summary

- The City has budgeted \$15,450 for the addition of a fence in the community garden in Park & Rec Facility Improvements.

Parks Expenditures

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5020	Contract Services	\$4,800	\$5,000	\$5,000
5630	Parks Maintenance	\$183	\$0	\$2,575
5881	Parks Supplies	\$2,051	\$4,000	\$5,150
5935	Equipment Maintenance	\$0	\$1,500	\$2,575
5963	Irrigation	\$41	\$10,000	\$10,300
5970	Equipment Purchase	\$701	\$4,000	\$6,180
6030	Park & Rec Facility Improvemer	\$0	\$15,000	\$15,450
	DEPARTMENT TOTAL	\$7,776	\$39,500	\$47,230

Capital Outlay, Capital Improvement & Special Projects

Description

Several Capital improvement and outlay projects are budgeted for including the Catalina – Contra Costa stormwater improvement project. Capital improvements include street repairs, the undergrounding of utilities, and other major projects. Capital outlay describes pieces of equipment, software, and the like that depreciate over time such as vehicles.

Budget Summary

- Two Capital Improvement Projects for Stormwater Improvements are scheduled to be completed in FY 2024-25. These projects have an offsetting revenue source from a State Water Resource Control Board Proposition 1 Grant.
- The Police Department has budgeted \$35,000 in Capital Outlay for the purchase of new Body Worn Cameras.
- The Art Park will be receiving improvements to the electrical as well as the ADA access at the park. \$25,000 has been budgeted for these improvements.
- A new Capital Improvement project will be underway in FY 2024-2025 to the planning of a new coastal trail. \$423,000 has been budgeted for the expenditures of the planning portion, which will be fully funded by a grant from the Coastal Conservancy.
- To continue to acquire, analyze & develop land to be used for affordable housing, the remaining portion of the PLHA grant of \$131,647 is budgeted in FY 2024-25.
- The Bike Trail has \$0 for FY 2024-2025 as most of the FY 2023-2024 budgeted amount will carry forward to FY 2024-2025. The City expects an amendment to this item once it obtains final award of several grants it has applied for.

CAPITAL OUTLAY & IMPROVEMENT PROJECTS

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5010	CIP- S.W.I.P Catalina	\$109,625	\$388,336	\$652,000
5010	CIP - S.W.I.P Contra Costa	\$0	\$0	\$1,639,500
5010	CIP - All Others	\$107,890	\$836,253	\$0
5732	FEMA Grant-West Bay	\$14,533	\$325,929	\$0
5020	Contract Services - Parking Plan	\$0	\$16,000	\$0
5010	Capital Outlay - Police Department	\$243,153	\$210,000	\$35,000
5010	CIP - City Hall Imp	\$756	\$18,600	\$0
5010	CIP - Art Park Imp	\$5,059	\$25,000	\$25,000
5010	CIP - Public Works	\$79,276	\$32,800	\$0
6364	CIP - Coastal Trail	\$0	\$50,000	\$423,000
6367	CIP - Bike Trail	\$0	\$205,000	\$0
6368	Affordable Housing - PLHA	\$0	\$152,000	\$131,647
	DEPARTMENT TOTAL	\$560,292	\$2,259,918	\$2,906,147

Several special projects are included in the budget, while some will continue to be implemented in FY 24-25 with a carryover from the prior fiscal year. The City will continue its efforts to digitize files to move away from paper-based systems; the City hopes to restore the habitat behind the City shopping centers; further, the City is required to update its general plan.

SPECIAL PROJECTS

Account	Account Description	FY 22/23 Actual Expenses	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
5913	Digital Records	\$12,411	\$10,000	\$40,000
6281	Habitat Expense	\$0	\$30,000	\$50,000
6311	Housing Element	\$170,705	\$211,653	\$50,000
6312	General Plan	\$0	\$250,000	\$300,000
6365	Cannabis Grant	\$0	\$288	\$114,712
6370	REAP 2.0 Grant - Website	\$0	\$85,000	\$0
6420	S of Tioga Reimbursements	\$59,379	\$88,500	\$0
6421	S OF TIOGA PC	\$3,361	\$0	\$0
6422	S OF TIOGA BI	\$16,855	\$11,500	\$0
6445	MST SURF Proj	\$0	\$0	\$0
	DEPARTMENT TOTAL	\$262,711	\$686,941	\$554,712

GRANTS

Recurring Grants

COPS Grant

This fund accounts for the expenditures for the Department of Justice Community Oriented Policing Services (COPS) grant for public safety. In FY 23-24, the projected COPS revenue of \$150,000 is transferred to the General Fund for Police Department salaries for eligible positions.

There are no line items for expenses shown in “Recurring Grants Expenditures” as the funding is put toward salaries and is reflected in the Police Department budget.

Bulletproof Vest Partnership (BVP) Grant

The Bureau of Justice Assistance (BJA) initially awarded Sand City the Bulletproof Vest Partnership solicitation in Fiscal Year 2008-2009 and has continued the award since. The funding may be used for National Institute of Justice (NIJ) compliant armored vests and only one vest may be purchased per officer in a replacement cycle. Fifty percent (50%) of funding can be used to pay for this tactical-level armor.

MBASIA Safety/ Fitness Grant

Funding has been allocated by the Monterey Bay Area Self Insurance Authority (MBASIA) to be used for Safety Services. This funding can be used for items such as office mats, fire extinguishers, ergonomic keyboards, first aid kits, Public Works boots, Public Works safety vests, immunizations, orange street cones, Public Works hard hats, emergency kits for vehicles, and flashlights.

This grant also allocates funding for a fitness program reimbursement. The funding is used by the City to maintain a Health and Wellness Program, which provides an incentive to motivate employees toward healthy lifestyle choices. The program reimburses regular employees for a one-time initiation fee and a \$150 monthly incentive per employee enrolled in a fitness plan.

The City has received this grant since Fiscal Year 2013-2014.

CSA 74 Emergency Medical Services Grant

On July 20, 2010, the Emergency Medical Care Committee (EMCC) approved the establishment of a \$1.5 million reserve and the disbursement of available CSA 74 funds (after funding the EMS Agency’s budget) to approved jurisdictions using the same formula as the annual 9-1-1 dispatch billing. This formula uses assessed values, population counts, and workload numbers to compute a weighted average percentage. This

percentage is then used to distribute the available fund balance after the fiscal year has closed. The Monterey County Emergency Medical Services (EMS) Agency acquired these County Service Agreement (CSA) 74 funds that are available to participating agencies supporting Monterey County emergency medical services training and equipment expenditures.

Available County Service Agreement (CSA) 74 funds are to support Monterey County emergency medical services training and equipment expenditures. Distributed CSA74 funds can only be used for direct EMS training and equipment expenses.

There is no line item for expenses shown in "Recurring Grant Expenditures" as the funding is reflected in the budgets of various departments.

Non-Recurring Grants

These grants are those that are not expected on a regular basis and are typically one-time grant revenue. Expenditures for these items are shown in Capital Expenditures or Special Projects, however, revenues for these items are shown below.

American Rescue Plan Act of 2021 (ARPA) Grant

The American Rescue Plan Act of 2021 (ARPA) established the Coronavirus State and Local Fiscal Recovery Funds program under sections 602 and 603 of the Social Security Act which allocated \$350 billion in emergency funding to help state and local governments address the economic and health consequences of the COVID-19 pandemic. Of the \$350 billion allocated, the City received \$95,449.00. It has been allocated to Premium Pay for essential nonexempt employees who worked during the pandemic and to fund a new Façade Program.

CA Natural Resources Agency Per Capita Grant – Calabrese Park

Funds from this grant are available for local park rehabilitation, creation, and improvements to local governments on a per capita basis. Recipients of this grant are encouraged to use the funds to rehabilitate existing infrastructure and to address deficiencies in neighborhoods lacking access to the outdoors. The City received \$177,952 which assisted in the rehabilitation and improvement of Calabrese Park.

Local Early Action Planning Grants Program (LEAP)

The LEAP grant reflects the State's commitment to work in partnership with local governments to address California's critical housing needs. The City was awarded \$65,000 for use towards the completion of the 6th Cycle Housing Element.

Department of Cannabis Control (DCC) Grant

The Retail Access Grant provides local governments with resources to develop and implement cannabis retailer licensing programs. The City of Sand City has been awarded \$115,000 and is the preliminary stages of this project.

Regional Early Access Planning (REAP) Grant 2.0

The REAP 2.0 program was established through AB 140 for transformative and innovative projects that implement a region's Sustainable Communities Strategy (SCS) and help achieve the objectives of more housing and transportation options that reduce reliance on cars. The City of Sand City was awarded \$85,000 for the redesign of the City's website to enhance its Economic Development potential.

Permanent Local Housing Allocation Program (PLHA)

The PLHA Grant, awarded through the California Department of Housing and Community Development (HCD), provides funding to local governments in California for housing-related projects and programs that assist in addressing the unmet housing needs of their local communities. The City of Sand City was awarded \$283,647 which will be utilized to study, acquire, and develop property to be used for affordable housing in Sand City.

Coastal Conservancy Grant

The State of California Coastal Conservancy provides grant funding for a wide variety of projects along the California coast, San Francisco Bay, and in coastal watersheds to increase availability of beaches, parks, and trails for the public, protect and restore natural lands and wildlife habitat, preserve working lands, and increase community resilience to the impacts of climate change. The City of Sand City was awarded \$473,500 to plan and design a new coastal trail, parking improvements and a restoration plan.

Monterey Bay Air Resources District (MBARD)

This grant serves to work in accordance with Assembly Bill 2766 Motor Vehicle Emission Reduction Program. The City of Sand City was awarded \$205,000 to plan and design a Multiuse Trail and Bike Lane Improvements to meet AB 2766 emission reduction requirements.

State Water Resource Control Board (SWRCB) Proposition 1 Grant

The SWRCB's Integrated Regional Water Management (IRWB) grant program provides funding for projects that help meet the long-term water needs of the state. The City of Sand City was awarded two separate awards for storm water improvement projects along Catalina St and Contra Costa in the amount of \$1,097,400 and \$2,375,202 respectively.

Non-Recurring Grant Revenues

Account	Account Description	FY 22/23 Actual Revenue	FY 23/24 Amended Budget	FY 24/25 Proposed Budget
4684	CA Dept of Parks & Rec Grant	\$37,673	\$171,486	\$0
4607	LEAP Grant	\$0	\$65,000	\$0
4608	REAP Grant	\$65,000	\$85,000	\$0
4609	PLHA Grant	\$0	\$152,000	\$131,647
4611	Coastal Conservancy Grant	\$0	\$50,000	\$423,000
4612	MBARD Grant	\$0	\$205,000	\$0
4613	Cannabis Grant	\$0	\$0	\$115,000
4682	Prop 1 SW IRWM - Catalina	\$20,751	\$111,151	\$652,000
4683	PROP 1 SW	\$0	\$366,059	\$1,639,500
	DEPARTMENT TOTAL	\$123,424	\$1,205,696	\$2,961,147

Appropriations Limit

Description

Article XIII B of the California Constitution provides that the total annual appropriations subject to limitations of each governmental entity, including this City, shall not exceed the appropriations limit of such entity of government for the prior year adjusted for changes in population and inflation mandated by Proposition 4 (1979) and Proposition 111 (1990), except as otherwise provided in said Article XIII B and implementing state statutes.

Pursuant to Article XIII B of the California Constitution, and Section 7900 et seq. of the California Government Code, the City is required to calculate and set its appropriations limit for each fiscal year. Based on such calculations the City had determined said appropriations limit and pursuant to Section 7910 of the California Government Code has made available to the public the documentation used in the determination of the appropriations limit.

An appropriations limit of \$17,663,692 was calculated and established for Fiscal Year 2023-2024, and a new appropriations limit for Fiscal Year 2024-2025 has been calculated as \$18,349,043 using the inflation factor and population increase factor allowed by state law.

Appropriations Limit Calculation	
Fiscal Year 2024-2025	
Fiscal Year 2023-2024 Limit	\$17,663,692
Adjustment Factors	
Population Growth Ratio = $\frac{.26 + 100}{100}$	1.0026
Inflation Ratio (per capita income) = $\frac{3.62 + 100}{100}$	1.0362
Annual Ratio = 1.0026 x 1.0362	1.0388
Fiscal Year 2024-2025 Limit	
\$17,663,692 x 1.0388 = \$18,349,043	\$18,349,043



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