



City of San Juan Bautista

The "City of History"

www.san-juan-bautista.ca.us

AGENDA

CITY COUNCIL SPECIAL MEETING

TUESDAY ~ JUNE 14, 2022 ~ 6:00 P.M.

~PUBLIC PARTICIPATION BY ZOOM ONLY~

Join Zoom Webinar <https://zoom.us/j/83334795385>

or call 1 (669) 900-6833

Webinar ID: 83334795385

3A Valle Vista Landscape District

Annual Renewal

Last year – initiated community meetings July 2, 2021

Spent \$35,000 of Reserve funds

Painted and repaired light poles, gazebo fences

Trimmed Trees

The Reserve was recommended to stay \$30,000 and increased \$10,000 to \$40,000.

Cost of Living increases plus staff allocations are causing an increase from \$21,712 to \$25,928 (\$4,000).

4.A. Adopt the Budget for FY 2022/23

Budget Calendar-

January Mid-Year

April Status Report- Introduction

May 17, 2022- 2nd Introduction and CIP

May 31st Town Hall

3.A. Valle Vista Annual Assessment

Staff recommends balancing this year's growth using the Reserves and keeping the assessment the same.

Estimated Reserve Balance will grow \$5,000 to \$35,000; \$5,000 will be applied to the operational cost increases.

Next Year COLA increase will be required

4.A. Adopt the Budget for FY 2022/23

May 31st Town Hall Budget Discussion

1. Don't Loose Ground, Retain staff and services
2. 5.2% Increase COLA for Staff; 10% growth for Contract Services
3. General Fund Revenue Growth of 20%
 - a. Room to Grow Operations
 - b. Safety and Recreation/Community Services
4. Recommended Growth
 - a. Community Services Coordinator
 - b. 2nd Dedicated Deputy

4.A. Adopt the Budget for FY 2022/23

3- Major Initiatives

1) Sphere of influence- Combine w/SB2

Budget Increase of \$160,000 to \$260,000

2) Public Safety- add \$100,000

Add \$100,000 ARP to 21/22 Budget (\$200,000)

Use for Security for Camera System

3) Third Street Master Plan

Add \$110,000 ARP to 21/22 Budget (\$215,000)

4.A. Adopt the Budget for FY 2022/23

American Rescue Plan Budget

AMERICAN RESCUE PLAN BUDGET	FY 21/22	Spent by 6.30.22	Balance
MID YEAR BUDGET FY 21/22			
COVID Tests	\$ 5,000	\$ -	\$ 5,000
Business Grants	\$ 25,000	\$ 25,000	\$ -
New start-up Businesses	\$ 20,000	\$ 20,000	\$ -
Homeless programs	\$ 10,000	\$ -	\$ 10,000
Non-Profits Grants	\$ 15,000	\$ 15,000	\$ -
School/Facility Joint Use Program	\$ 175,000	\$ 100,000	\$ 75,000
	\$ 250,000	\$ 160,000	\$ 90,000

	FY 21/22	FY 22/23	Total
BUDGET FOR FY 22/23			
COVID Tests	\$ -	\$ -	\$ -
Business Grants	\$ 25,000	\$ 25,000	\$ 50,000
New start-up Businesses	\$ 20,000	\$ 15,000	\$ 35,000
Homeless programs	\$ 10,000	\$ -	\$ 10,000
Non-Profit Grants	\$ 15,000	\$ 10,000	\$ 25,000
School/Facility Joint Use Program	\$ 175,000	\$ (75,000)	\$ 100,000
Third Street Transformation	\$ -	\$ 115,000	\$ 115,000
Public Safety Initiative	\$ -	\$ 100,000	\$ 100,000
Track and Field Contribution	\$ -	\$ 50,000	\$ 50,000
Luck Park Historic Improvements	\$ -	\$ 15,000	\$ 15,000
	\$ 245,000	\$ 255,000	\$ 500,000

4.A. Adopt the Budget for FY 2022/23- CIP

Capital Improvement Plan Budget

“ARP” - 2/3 Initiatives \$215,000

“ARP” - \$100,000 for School Joint Use Plan

“ARP” - \$50,000 For Track

“ARP” - \$15,000 Luck Park

From Parks to Streets (Franklin and Verutti)

Increase Street Budget from \$200,000 to \$1,200,000

4.A. Adopt the Budget for FY 2022/23- CIP

Street Improvements

Unable to bid the street projects in 21/22 (savings)

Street Project Funding increased to \$1.2 million

\$1 million for 15 streets; \$200,000 for sidewalks

PMP”- expanding from 7 to 15

Pavement Management Plan – for Measure “G”

“RSTP” for street safety

(Regional Surface Transportation Program)

Great expansion this year

4.A. Adopt the Budget for FY 2022/23- CIP

PMP – Original Pavement Rehabilitation - City of SJB (03/01/2022)

Street Name	Beg Loc	End Loc	Surface Area sq. ft. (approx.)	Current PCI	Treatment	Approximate Cost (\$) (PMP- CAPS 2020)
a) Franklin	6 th St.	4 th St.	615'X26'= 15,990	65	Edge Grind & Thin Overlay	\$38,376
b) Franklin	4 th St.	3 rd St.	377'X28'= 10,556	39	Edge Grind & 2" Overlay	\$39,644
North St	3 rd St.	1 st St.	492'X36'=17,712	60	Edge Grind & Thin Overlay	\$42,509
Second St.	Monterey St.	San Jose St.	677'X36'=24,372	66	Edge Grind & Thin Overlay	\$58,493
a) Monterey St.	Church St.	4 th St.	558'X34'=18,972	59	Slurry Seal	\$11,549
b) Monterey St.	Church St.	Cemetery Ent	353'X26'=9,178	-	Edge Grind & Thin Overlay	\$22,030 (Est.)
The Alameda	Pearce St.	Hwy. 156	688'X35'=24,000	82	Crack Sealing & Min. Slurry Seal	\$1,000 (Est.)
Polk St.	4 th St.	2 nd St.	550'X35'=19,000	52	Edge Grind & 2" Overlay	\$71,356 (Est.)
			139,780 sq. ft.			\$284,957 (YR 2020 Est.)
						+30% Cost Escalation:
						\$370,500 (YR 2022 Est.)

4.A. Adopt the Budget for FY 2022/23- CIP

PMP – Additional Pavement Rehabilitation - City of SJB (06/01/2022)

Street Name	Beg Loc	End Loc	Surface Area, sq. ft. (approx.)	Current PCI	Treatment	Approximate Cost (\$) (PMP- CAPS 2020)
Fifth St	Muckelemi St.	Polk St.	495'X36'= 17,820	42	Edge Grind & 2" Overlay	\$68,932
Seventh St.	San Antonio	Polk St.	616'X36'=22,176	45	Edge Grind & 2" Overlay	\$85,782
a) Church St.	Cemetery Entrance	3 rd St.	609'X28'=17,052	47	Edge Grind & 2" Overlay	\$67,940
b) Church St	3 rd St.	2 nd St.	219'X35'=7,665	49	Edge Grind & 2" Overlay	\$30,540
Fourth St.	Monterey	The Alameda	2,600'X35'= 91,000	86	Slurry Seal	\$2,000 (Est.)
Sixth St.	Washington St.	Franklin Circle	228'X36'= 8,208	69	Slurry Seal	\$4,600
Seventh St.	Polk St.	Washington St.	629'X36'=22,644	50	Edge Grind & 2" Overlay	\$92,927
			186,565 sq. ft.			\$352,750 (YR 2020)
						<u>+30% Cost Escalation:</u>
						=\$458,600

Original + Additional Pavement Rehab- [REDACTED]

4.A. Budget GF Summary

Increasing CIP with three special studies from GF

\$150,000 for new Housing Element

\$ 35,000 to complete Inclusionary Housing Ord update

\$ 12,500 to update Fire Services Assessment

GF Summary

GENERAL FUND STATUS

A. General Fund Revenue	\$ 2,737,935
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B. General Fund Operational Expenses	\$ 2,425,349
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C. New GF Capital Improvement Expenses	\$ 197,500
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SUBTOTAL	\$ 2,622,849
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D. Available for GF Reserve	\$ 115,086
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4.B. Essential Worker Hazard Pay

Introduces May 31st Town Hall

Common Amongst Cities, Counties and School Districts

Local SDs, Hollister, SB County too

Compensate Employees that worked during Pandemic

Hollister and County Paid \$2000+

San Juan Bautista has Paid \$0

City Utilities and City Hall Remained available to the public

City service workers re-purposed to Pio and Operational Mgr.

According to a study from City of Salinas-

comp. ranges from \$800 to \$10,000/employee

Salinas, Hollister and County paid about \$2,000/emp

Recommending \$2,000 ea/emp \$29,500 total for 10 emps (8 FT and 2 PT)

4.C. ISP License to Use Water Tank- S.V. Internet

Request to free access to Water Tank location for ISP Services

After Etheric agreement approved,

Free 100 MBPs for City Facilities/Downtown Wi fi

South Valley Internet requested use of Water Tank property too

Combined with “Balanced Access” who’s mission is to help school children

“Aromas-SJB Project” - Investing \$690,684

Brings free Internet Access to school children (100 mbyt)

Bring 1 Gbyt free access to City Facilities

4.D. Junior Giants/PAL

Use of Abbe Park for baseball

Use has ranged from private-semi-public and public since inception

Committee appointed in 2005-06 to study the use

Standard Agreement approved- all uses end before dark

2021 noticed use of lights by PAL/Giants (public- free)

2022 added the cost of lights to Agreement (\$200/mo. for 3 months)

Letter received 5.31.22 to waive lights (PGE) and maintenance fees

PAL/Junior Giants serve several hundreds kids with no fee charged

Does City Council want to support Junior Giants and pay for these services?

4.E. Joint Use Agreement with Aromas-San Juan Bautista Unified School District (ASJBUSD)

City considered the concept of a Joint Use Agreement with ASJBUSD at Mid Year
(different forms of this over several decades....)

Approved a MY Budget Adjustment to use “ARP” to pay for fencing at school

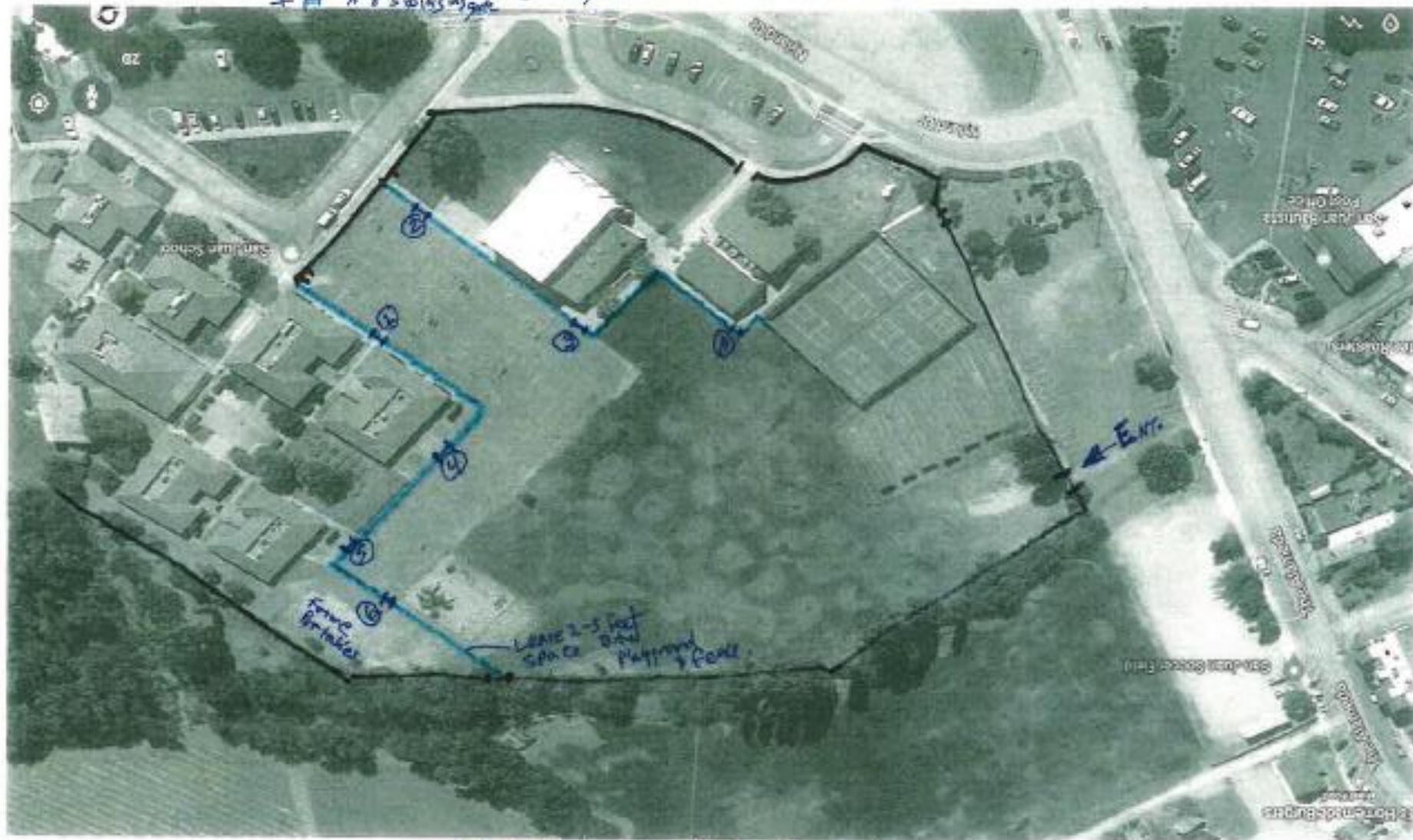
Fencing will allow recreational use of school during non-school hours

School will maintain fields, City to help on weekends

Common Goal is to develop a Recreational Services program

Considered by the Superintendent's Facility Sub Committee June 8th, ASJBUSD Board June 15th

6 H 10' rolling gate — Proposed 6' Chain Link fence, 6' x 6' Green Plastic wrapped. 1,000 linear feet of fence
 7 H 8' swing gate — Existing Perimeter fence — Existing GATES



City School Shared Use Concept
 City Weekend Maint. Staff to Support Access/Loading Facility

3/7/22

4.F. State Annual Street Report

“State Street and Roadway Account Ability Act”

Use of SB1 Gas Tax Funds for street repairs

Updated annually (part of the CIP)

Expanded this year due to local funding from MG

List provided in CIP expanding from 7 to 15 roads in the City

4.G. General Election Ballot Measure

Confirming a ballot Measure to:

Change City Clerk from Elected to an appointed Position

Add Changing City Treasurer to this Measure

Changing it from an Elected Position to an appointed Position

4.H. Select Ad-Hoc Committee to consider Planning Commission Appointment(s)

Planning Commission Vacancy

Policy Adopted in 2020- nominate an Ad Hoc Committee

Confirm the Policy and Process

Open Selection Process

Receive Applications

Review and Interview applicants

Recommend top choice(s) for the Council

5.A. Proposed Water Rate Increase

May 17, City Council and May 31st Town Hall Meeting

2 Focused conversations about the import of drinking water

Final Step toward compliance with EPA

Would pay for the Capital and Operational costs

Import 65% of the City's water from SBCWD/improve water quality

Diversify and Stabilize future water sources at varying capacities

5.A. Proposed Water Rate Increase

Cost to Import Water (3rd step in EPA Compliance)

6-Mile Pipeline from West Hills Treatment Plant

Direct Cost to District to buy, treat and send water

Overhead- and buy into to Hollister Urban Area Agreement

Worst Case = 14% increase over three years w/5% increase after that

5.A. Proposed Water Increase

This is the proposed increase schedule starting August 1, 2022

July 19 Public Hearing (do we need additional time to discuss this?)

Water Rates	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
	<i>Existing</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
Volumetric Rate \$/1000 gallons	\$6.35	\$7.05	\$8.04	\$9.17	\$9.63	\$10.12
Monthly Base Rate	\$55.76	\$65.91	\$75.15	\$85.68	\$89.97	\$94.47

5.B. Ban all Fireworks

At the May 17 City Council meeting, the City Council Directed staff to

Ban the use of Fireworks except for 4th of July, 2022

Allow the sale of fireworks only one more year (this year)

Return to Council to ban both the sale and use of fireworks in the future

6.B City Manager's Monthly Report

Deputy City Clerk

Again the City lost two of four good candidates due to salary

Interviewed 2 Thursday June 9

Requested a Salary and Classification Study Proposal

Is City staff underpaid?

Barely Surviving with 2 part-time clerks (less than 20 hours per week)

Summer Vacations –

CM, ACM, PW Supervisor no DCC June 20-June 25

6.B. City Manager's Report

Etheric Coming On-Line

One Year Wait, but finally they are here

City Council Chamber Upgrades- done by June 30 in time for July Mtgs

Completed Private Security RFP- under contract now

RFPs for July 1-

- Landscape Contractor

- City Engineer

- Transportation Impact fees

- Water and Waste Water Operations



6.B. City Manager's Report

Software Upgrades

- Evaluating Municipal Finance Software

- Implementing Agenda Preparation Software

- Engineering component added to Iwrqs Permitting Software

Public Safety

- Initiating Kysmet services

- Need to send public phone numbers out to report non-life threatening issues

- Coordinating Schedules

- 2nd Sheriff Deputy Coordination

- Next FY = Security Cameras

- Fire Safety Advisory Committee

6.B. City Manager's Report

Special Event Process

- Evaluating Each Event post-facto

- Struggling to get contract fire marshal in line

- Making improvements and growing fast

Community Development

- UGB/SOI Process is picking up-

 - draft recommendations due this month

- Active Transportation Plan- community meetings in June

- Verutti, Franklin Park, Round-about all 99.9% completed

- Everything else is on the Agenda....