



AGENDA

Meeting of the
Scotts Valley City Council
REMOTE ACCESS ONLY

Date: April 7, 2021

Time: 6:00 pm

CONTACT INFORMATION	MEETING LOCATION	POSTING
City of Scotts Valley 1 Civic Center Drive Scotts Valley, CA 95066 (831) 440-5600	Zoom Videoconference https://us02web.zoom.us/j/83094385481 <i>See information below for how to participate.</i>	The agenda was posted 04-02-21 at City Hall and on the Internet at www.scottsvally.org .

PUBLIC ADVISORY REGARDING COVID-19 AND PUBLIC PARTICIPATION

Consistent with Executive Order No. N-29-20 issued by Governor Newsom on March 17, 2020, and the County of Santa Cruz Health Services Agency Shelter In Place Public Health Order dated March 31, 2020, this regular meeting of the City Council will be conducted through videoconference. Elected Officials and City Staff Members will be participating remotely via videoconference.

Public Participation:

The meeting will be available on Zoom and broadcast through Community Television of Santa Cruz on Channel 25 and via their website at the following link: <https://communitytv.org/watch/> (be sure to click on Channel 25). For those wishing to participate via Zoom you can join the following ways:

- Join from a PC, Mac, iPad, iPhone or Android device:
Please click this URL to join. <https://us02web.zoom.us/j/83094385481>
- Or iPhone one-tap:
+16699009128,,88999122100# US (San Jose)
+12532158782,,88999122100# US (Tacoma)
- Or join by phone:
Dial(for higher quality, dial a number based on your current location):
US: +1 669 900 9128 or +1 253 215 8782 or +1 346 248 7799 or +1 646 558 8656
or +1 301 715 8592 or +1 312 626 6799

Webinar ID: 830 9438 5481

You will be given opportunities to provide public comment at the appropriate times throughout the meeting via Zoom. If you are participating via dial-up only, use *9 to raise your hand at the requested time.

Date: April 7, 2021

How to comment via Zoom:

1. At the appropriate times during the meeting for public comment, on items not on the agenda, and on specific agenda items, the Mayor will announce that public comment will be accepted. Our usual time limits of 3 minutes per individual, or 5 minutes for an individual who is representing a group of three or more, will apply. Please note that per our standard practice, this is not a question and answer time, but simply a time for you to provide your comments to the Council.
2. There is an option on Zoom to raise your hand. Please click on this option when the Mayor announces that public comment will be taken. Zoom places people in line automatically. If you are participating via dial-up, you can raise your hand at the appropriate time by pressing *9. When it is your turn, the City Clerk will unmute you, and you will be able to make your comments based on the above time frames. Once your time is up, you will once again be muted and the next person in line will be given their opportunity to speak.

How to comment via email:

1. Members of the public may provide public comment by sending comments to the City Clerk via email at cityhall@scottsvalley.org.
2. Additional materials and emails must be received by 5:30 pm the day of the meeting and will be distributed to agenda recipients prior to the meeting.
3. Emails received after 5:30 pm the day of the meeting will not be included in the record.

ELECTED OFFICIALS	CITY STAFF MEMBERS
Derek Timm, Mayor Jim Reed, Vice Mayor Jack Dilles, Council Member Randy Johnson, Council Member Donna Lind, Council Member	Tina Friend, City Manager Kirsten Powell, City Attorney Steve Walpole, Chief of Police Taylor Bateman, Community Development Director Daryl Jordan, Public Works Director Steve Toler, Financial Consultant Tracy Ferrara, City Clerk

MEETING NOTICE AND AGENDA PACKET MATERIALS**Notice regarding City Council Meetings:**

The City Council meets regularly on the 1st and 3rd Wednesday of each month at 6:00 pm.

Agenda and Agenda Packet Materials:

The City Council agenda and the complete agenda packet are available for review by 5:00 pm the Friday before the Wednesday meeting on the Internet at the City's website: <http://scottsvalley.org/AgendaCenter>. Due to COVID-19, City Hall is closed to the public therefore, the agenda is only available for viewing online.

Televised Meetings:

City Council meetings are cablecast "Live" on Community Television of Santa Cruz County on Comcast Channel 25 and are also available livestream on the Community TV website at the following link: <https://communitytv.org/watch/>

Zoom Meetings/Webinars:

For those wishing to participate via Zoom you can join from a PC, Mac, iPad, iPhone or Android device by entering or clicking on the following URL:

<https://us02web.zoom.us/j/83094385481>

Date: April 7, 2021

CALL TO ORDER 6:00 PM**MOMENT OF SILENCE****ROLL CALL****COMMITTEE REPORTS**

Council members are appointed to committees which are either City committees or committees dealing with other jurisdictions. This portion of the agenda allows the committee member to present oral or written reports to the Council regarding their committee assignments. It also allows the Council to make comments and give the committee member direction, as required.

CITY MANAGER REPORT**PUBLIC COMMENT TIME**

This is the opportunity for individuals to make and/or submit written or oral comments to the Council on any items within the purview of the Council, which are NOT part of the Agenda. No action on the item may be taken, but the Council may request the matter be placed on a future agenda.

ALTERATIONS TO CONSENT AGENDA

Council can remove or add items to the Consent Agenda.

CONSENT AGENDA

The Consent Agenda is comprised of items which appear to be non-controversial. Persons wishing to speak on any items may do so raising their hand to be recognized by the Mayor.

- A. Approve check registers dated 3-19-21, 3-26-21, 4-2-21
- B. Approve request for 145 Pippin Way, APN 056-101-11, to connect to the City's sanitary sewer system
- C. Authorize a budget expenditure appropriation in the amount of \$72,401 plus a 20% contingency of \$14,480.20 for a total of \$86,881.20 with \$25,000 from previously budgeted funds and the balance of \$61,881.00 from the same general CIP Fund and authorize the City Manager to execute an agreement with Bigler Construction Inc. for the Skypark Recreation Building Window Project
- D. Approve Resolution No. 1946.3, incorporating a list of projects to be funded by SB-1: The Road Repair and Accountability Act for Fiscal Year 2021/22
- E. Authorize the temporary, one-time display of banners honoring the Scotts Valley High School Class of 2021 graduates on City light poles on Scotts Valley Drive on the basis of emergency COVID-19 pandemic conditions, and authorize the City Manager to execute an agreement, in a form approved by the City Attorney, with the Scotts Valley High Parent Club

ALTERATIONS TO REGULAR AGENDA

Council can remove or add items to the Regular Agenda.
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REGULAR AGENDA

Persons wishing to speak on any item may do so by raising their hand to be recognized by the Mayor.

1. Discussion of City of Scotts Valley application for Community Development Block Grant-Coronavirus (CDBG-CV) funds (City Manager Friend)
2. Discussion and policy direction on proposed Fiscal Year 2021/22 – Fiscal Year 2025/26 Wastewater Rates (City Manager Friend / Financial Consultant Toler)
3. Discussion and policy direction on Fiscal Year 2021/22 Master Fees and Charges Schedule (City Manager Friend / Financial Consultant Toler)
4. Consider first reading and introduction of Ordinance No. 10T-22, amending Chapter 10.09.010 of the Scotts Valley Municipal Code to add Pinnacle Pass and Cavallaro Transit Center to the list of privately-owned off-street parking lots for vehicle code enforcement
5. Future Council agenda items
(This portion of the Regular Agenda allows the Council to determine items to be placed on a future agenda and to choose a date, if so desired.)

ADJOURNMENT

ADA NOTICE

The City of Scotts Valley does not discriminate against persons with disabilities. The City Council Chambers is an accessible facility. If you wish to attend a City Council meeting and require assistance such as sign language, a translator, or other special assistance or devices in order to attend and participate at the meeting, please call the City Clerk's office at (831) 440-5602 five to seven days in advance of the meeting to make arrangements for assistance. If you require the agenda of a City Council meeting be available in an alternative format consistent with a specific disability, please call the City Clerk's Office. The California State Relay Service (TTY/VCO/HCO to Voice: English 1-800-735-2929, Spanish 1-800-855-3000; or, Voice to TTY/VCO/HCO: English 1-800-735-2922, Spanish 1-800-855-3000), provides Telecommunications Devices for the Deaf and Disabled and will provide a link between the TDD caller and users of telephone equipment.
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PROCEDURAL INFORMATION FOR THE PUBLIC

**THE FOLLOWING IS THE PROCEDURE COUNCIL SHOULD TAKE IN
APPROVAL OF A RESOLUTION:**

1. Move the Resolution number for approval.
2. Second the motion.
3. Vote by body, a roll call vote is not required.

**THE FOLLOWING IS THE PROCEDURE COUNCIL SHOULD TAKE IN
INTRODUCTION/ADOPTION OF AN ORDINANCE:**

1. Move the Ordinance number for introduction (or adoption).
2. Move the Ordinance be introduced by title only and waive the reading of the text.
3. Read the Ordinance title.
4. Second the motion.
5. Vote by body, a roll call vote is not required.

**THE FOLLOWING IS THE PROCEDURE COUNCIL SHOULD TAKE IN
PUBLIC COMMENT/PUBLIC HEARINGS:**

Unless otherwise determined by the presiding officer of the meeting:

1. Three minutes allowed per individual to speak.
2. Five minutes allowed per individual representing a group of three or more.



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AGENDA ITEM A

DATE: 4-7-2021

SCOTTS VALLEY ACCOUNTS PAYABLE
03/19/2021 12:30:06 Check Register

CITY OF SCOTTS VALLEY
GL050S-V08.15 COVERPAGE
GL540R

Report Selection:

RUN GROUP... 031921 COMMENT... 03/19/2021 A/P

DATA-JE-ID DATA COMMENT

W-03192021-087 03/19/2021 A/P

Run Instructions:

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L		01			Y	S	6	066	10			

BANK	VENDOR	CHECK#	DATE	AMOUNT
BA	GENERAL CHECKING ACCOUNT			
	000182 A SIGN ASAP	121132	03/19/21	126.21
	002066 AC3	121133	03/19/21	2,400.00
	000280 AIRTEC	121134	03/19/21	2,671.38
	001670 AT &T	121135	03/19/21	301.86
	000097 AT&T	121136	03/19/21	33.34
	001822 BC LABORATORIES INC.	121137	03/19/21	144.00
	001593 BENEDICT DDS/NANETTE	121138	03/19/21	308.00
	003988 BPS TACTICAL, INC.	121139	03/19/21	4,873.59
	000018 BRINK'S AWARDS & SIGNS	121140	03/19/21	27.31
	003714 CAPITOLA/CITY OF	121141	03/19/21	8,280.02
	003521 CARD SERVICE CENTER	121142	03/19/21	458.30
	003521 CARD SERVICE CENTER	121143	03/19/21	8,056.91
	001656 CHRISTENSEN DDS/SAM	121144	03/19/21	100.00
	002091 COMCAST	121145	03/19/21	323.21
	002091 COMCAST	121146	03/19/21	320.70
	000037 CRYSTAL SPRINGS WATER CO	121147	03/19/21	26.20
	003043 CSG CONSULTANTS, INC	121148	03/19/21	50,088.30
	000207 DEPARTMENT OF JUSTICE	121149	03/19/21	230.00
	000207 DEPARTMENT OF JUSTICE	121150	03/19/21	96.00
	001362 DUNCAN AUTO TECH	121151	03/19/21	351.41
	000072 ECOLOGY ACTION OF SC	121152	03/19/21	12,011.78
	003502 FREITAS & FREITAS	121153	03/19/21	12,812.50
	003522 HOHMANN/VINCENT	121154	03/19/21	1,961.00
	001308 JOHNSON DDS/BRETT	121155	03/19/21	29.55
	003701 JORDAN/DARYL	121156	03/19/21	1,285.00
	003292 KIMLEY-HORN & ASSOCIATES	121157	03/19/21	2,367.74
	001372 KURATOMI DDS/REED K	121158	03/19/21	125.00
	000077 LADD'S TOWING INC	121159	03/19/21	125.00
	003913 LONG/AMANDA	121160	03/19/21	111.50
	003942 M-GROUP	121161	03/19/21	6,765.00
	003756 MICHAEL BAKER INTERNATIO	121162	03/19/21	10,449.40
	003171 MICHALAK/GENE	121163	03/19/21	125.00
	000218 MID VALLEY SUPPLY	121164	03/19/21	241.98
	000323 NBS GOVERNMENT FINANCE G	121165	03/19/21	2,834.25
	003989 OLSON/CODY	121166	03/19/21	175.00
	000101 PACIFIC GAS & ELECTRIC C	121167	03/19/21	85.75
	000101 PACIFIC GAS & ELECTRIC C	121168	03/19/21	241.97
	003165 PHENOVA, INC	121169	03/19/21	322.14
	000171 RIVERSIDE LIGHTING INC	121170	03/19/21	20.15
	003610 ROSSI'S TOWING, INC	121171	03/19/21	150.00
	000127 SANTA CRUZ SENTINEL	121172	03/19/21	142.40
	000228 SOIL CONTROL LAB	121173	03/19/21	768.00
	001844 STERLING WATER TECHNOLOG	121174	03/19/21	1,488.00
	001361 STEVENS DDS/JOHN A	121175	03/19/21	186.30
	001590 TSCHANTZ/KIM	121176	03/19/21	5,062.50
	000146 U.S. POSTMASTER	121177	03/19/21	800.00
	001106 VERIZON WIRELESS	121178	03/19/21	1,277.16
	003892 WATCH GUARD VIDEO	121179	03/19/21	13,365.00

Check Register

BANK	VENDOR	CHECK#	DATE	AMOUNT	
BA	GENERAL CHECKING ACCOUNT				
000154	WINCHESTER AUTO STORES	121180	03/19/21	136.52	
003971	WIZIX TECHNOLOGY GROUP,	121181	03/19/21	176.73	
	GENERAL CHECKING ACCOUNT			154,859.06	***

SCOTTS VALLEY ACCOUNTS PAYABLE
CITY OF SCOTTS VALLEY
03/19/2021 12:30:06
GL540R-V08.15 PAGE 3

Check Register

BANK	VENDOR	CHECK#	DATE	AMOUNT
REPORT TOTALS:				154,859.06

RECORDS PRINTED - 000079

SCOTTS VALLEY ACCOUNTS PAYABLE
CITY OF SCOTTS VALLEY
03/19/2021 12:30:06
GL060S-V08.15 RECAPPAGE

Check Register

GL540R

FUND RECAP:

FUND	DESCRIPTION	DISBURSEMENTS
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001	GENERAL	116,490.14
004	RECREATION	75.47
010	WASTEWATER OPERATIONS	5,570.47
011	TERTIARY TREATMENT PLANT	2,040.00
019	AFFORDABLE HOUSING	12,812.50
028	SENIOR CENTER	800.00
088	LIBRARY FACILITIES-MEAS "S"	2,671.38
112	DENTAL INS INTERNAL SERV	2,145.35
123	COMMUNITY FACILITY CENTER	241.97
178	CALTRANS-GET EVERYONE MOVING	12,011.78
TOTAL ALL FUNDS		154,859.06

BANK RECAP:

BANK	NAME	DISBURSEMENTS
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BA	GENERAL CHECKING ACCOUNT	154,859.06
TOTAL ALL BANKS		154,859.06

SCOTTS VALLEY ACCOUNTS PAYABLE
03/26/2021 11:00:56 Check Register

CITY OF SCOTTS VALLEY
GL050S-V08.15 COVERPAGE
GL540R

Report Selection:

RUN GROUP... 032621 COMMENT... 03/26/2021 A/P

DATA-JE-ID DATA COMMENT

W-03262021-094 03/26/2021 A/P

Run Instructions:

Jobq	Banner	Copies	Form	Printer	Hold	Space	LPI	Lines	CPI	CP	SP	RT
L		01			Y	S	6	066	10			

Check Register

BANK	VENDOR	CHECK#	DATE	AMOUNT	
BA	GENERAL CHECKING ACCOUNT				
	000182 A SIGN ASAP	121182	03/26/21	149.26	
	001219 ALHAMBRA	121183	03/26/21	76.98	
	001969 ASCAP	121184	03/26/21	367.00	
	001670 AT &T	121185	03/26/21	178.12	
	000097 AT&T	121186	03/26/21	152.97	
	000614 BATTERIES + BULBS #314	121187	03/26/21	74.52	
	001822 BC LABORATORIES INC.	121188	03/26/21	144.00	
	000437 BRASS KEY LOCKSMITH	121189	03/26/21	207.00	
	000773 CENTRAL COAST LANDSCAPE	121190	03/26/21	383.00	
	001051 COASTAL EVERGREEN CORP	121191	03/26/21	1,285.00	
	002091 COMCAST	121192	03/26/21	167.60	
	000037 CRYSTAL SPRINGS WATER CO	121193	03/26/21	15.50	
	000207 DEPARTMENT OF JUSTICE	121194	03/26/21	96.00	
	003990 DIBENEDETTO/GUNNAR	121195	03/26/21	175.00	
	003253 FIRST ALARM	121196	03/26/21	117.42	
	001967 FLO-LINE TECHNOLOGY INC	121197	03/26/21	558.02	
	000599 FORD HALL COMPANY, INC	121198	03/26/21	588.16	
	001817 GROUP 4	121199	03/26/21	23,076.00	
	003614 HARRINGTON INDUSTRIAL PL	121200	03/26/21	97.91	
	003389 LOCKE/CERINA	121201	03/26/21	27.94	
	003403 MAR-KEN INTERNATIONAL PO	121202	03/26/21	260.00	
	000218 MID VALLEY SUPPLY	121203	03/26/21	691.63	
	003490 MOTION PICTURE LICENSING	121204	03/26/21	356.62	
	000323 NBS GOVERNMENT FINANCE G	121205	03/26/21	2,841.38	
	001872 NORTH CENTRAL LABORATORI	121206	03/26/21	751.44	
	001615 OLIN CORP-CHLOR ALKALI	121207	03/26/21	2,293.30	
	001857 PHOENIX GROUP	121208	03/26/21	350.00	
	001894 S.V. WATER DISTRICT - BU	121209	03/26/21	51.15	
	003658 SANTA CRUZ OCCUPATIONAL	121210	03/26/21	2,222.00	
	003957 SANTA CRUZ/CITY OF	121211	03/26/21	243.65	
	002053 STEPFORD	121212	03/26/21	5,870.45	
	000882 SUPERIOR ALARM COMPANY	121213	03/26/21	79.50	
	001085 SYCAL ENGINEERING INC	121214	03/26/21	3,452.50	
	001106 VERIZON WIRELESS	121215	03/26/21	180.18	
	000443 WALPOLE/STEVE	121216	03/26/21	92.00	
	003533 WATSON MARLOW, INC	121217	03/26/21	3,434.56	
	.15778 WILSON/FRED	121218	03/26/21	305.00	
	000154 WINCHESTER AUTO STORES	121219	03/26/21	40.39	
	GENERAL CHECKING ACCOUNT			51,453.15	***

SCOTTS VALLEY ACCOUNTS PAYABLE
CITY OF SCOTTS VALLEY
03/26/2021 11:00:56
GL540R-V08.15 PAGE 2

Check Register

BANK	VENDOR	CHECK#	DATE	AMOUNT
REPORT TOTALS:				51,453.15

RECORDS PRINTED - 000046

GL540R

FUND RECAP:

FUND	DESCRIPTION	DISBURSEMENTS
----	-----	
001	GENERAL	11,092.37
004	RECREATION	95.00
010	WASTEWATER OPERATIONS	11,574.11
011	TERTIARY TREATMENT PLANT	1,290.65
028	SENIOR CENTER	524.22
050	PINEWOOD EST LNDSCP MAINT DT	383.00
088	LIBRARY FACILITIES-MEAS "S"	23,076.00
090	SV DRIVE A REDEMPTION	2,841.38
112	DENTAL INS INTERNAL SERV	92.00
123	COMMUNITY FACILITY CENTER	484.42
TOTAL ALL FUNDS		51,453.15

BANK RECAP:

BANK	NAME	DISBURSEMENTS
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BA	GENERAL CHECKING ACCOUNT	51,453.15
TOTAL ALL BANKS		51,453.15

SCOTTS VALLEY ACCOUNTS PAYABLE
04/02/2021 11:11:51 Check Register

CITY OF SCOTTS VALLEY
GL050S-V08.15 COVERPAGE
GL540R

Report Selection:

RUN GROUP... 040221 COMMENT... 04/21/2021 A/P

DATA-JE-ID DATA COMMENT

W-04022021-110 04/21/2021 A/P

Run Instructions:

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L		01			Y	S	6	066	10			

BANK	VENDOR	CHECK#	DATE	AMOUNT
BA	GENERAL CHECKING ACCOUNT			
000182	A SIGN ASAP	121220	04/02/21	462.06
001840	A TOOL SHED, INC.	121221	04/02/21	120.00
000041	ACC BUSINESS	121222	04/02/21	1,812.96
003919	ACCO ENGINEERED SYSTEMS	121223	04/02/21	887.52
001405	AFLAC-FLEX ONE	121224	04/02/21	1,822.81
001219	ALHAMBRA	121225	04/02/21	41.93
003746	AVENU HOLDINGS, LLC	121226	04/02/21	1,951.05
001373	BAY TREE, LLC	121227	04/02/21	3,620.38
001066	BEHAVIORAL HEALTH CARE I	121228	04/02/21	100.00
003946	BRAJKOVICH/ANNA-KATE	121229	04/02/21	220.80
003714	CAPITOLA/CITY OF	121230	04/02/21	8,280.02
001553	CARD SHARK INC/THE	121231	04/02/21	275.47
000756	CENTRAL HOME SUPPLY	121232	04/02/21	4,632.39
002091	COMCAST	121233	04/02/21	146.31
003043	CSG CONSULTANTS, INC	121234	04/02/21	23,857.50
001362	DUNCAN AUTO TECH	121235	04/02/21	636.43
001967	FLO-LINE TECHNOLOGY INC	121236	04/02/21	1,585.56
003127	GRUNDY/LAURIE	121237	04/02/21	50.00
000801	HINDERLITER, DE LLAMAS &	121238	04/02/21	1,644.44
003266	INTERGRITY AUTOMOTIVE	121239	04/02/21	397.21
.15779	JOHN ENDSLEY	121240	04/02/21	73.00
001950	LEWIS TREE SERVICE INC	121241	04/02/21	2,560.00
001673	LINCOLN FINANCIAL GROUP	121242	04/02/21	1,159.07
000078	LLOYD'S TIRE SERVICE INC	121243	04/02/21	45.96
003913	LONG/AMANDA	121244	04/02/21	50.00
001591	MARKELL/ROD	121245	04/02/21	1,974.00
003584	MENDOZA/FERNANDO	121246	04/02/21	70.00
000218	MID VALLEY SUPPLY	121247	04/02/21	77.29
000323	NBS GOVERNMENT FINANCE G	121248	04/02/21	1,865.02
003649	NORCAL MEDTAC	121249	04/02/21	1,235.00
001787	PETRINI'S GARDENING SERV	121250	04/02/21	125.00
001857	PHOENIX GROUP	121251	04/02/21	362.50
000102	PITNEY BOWES GLOBAL	121252	04/02/21	509.10
001876	POLITO/BRANDON	121253	04/02/21	674.00
001233	PORTER DDS MS/BRENT J	121254	04/02/21	29.55
003117	PRIORITY 1 PUBLIC SAFETY	121255	04/02/21	543.75
001097	PRODESSE PROPERTY GROUP	121256	04/02/21	3,523.52
001917	PURE VALLEY WATER, INC	121257	04/02/21	204.22
.15780	REBUILD-IT SERVICES GROU	121258	04/02/21	517.85
003572	REGIONAL GOVERNMENT SERV	121259	04/02/21	6,325.00
003927	REIN & REIN, APC	121260	04/02/21	90.00
003786	RENN/TIMOTHY	121261	04/02/21	214.00
000135	SAN LORENZO VALLEY WATER	121262	04/02/21	33.66
000128	SCARBOROUGH LUMBER	121263	04/02/21	2,597.61
002065	SOTO/ART	121264	04/02/21	995.00
003783	STATE WATER RESOURCES CO	121265	04/02/21	150.00
003252	STEVENS/BRENDA	121266	04/02/21	50.00
003548	TORO PETROLEUM CORP	121267	04/02/21	3,786.10

Check Register

BANK	VENDOR	CHECK#	DATE	AMOUNT	
BA	GENERAL CHECKING ACCOUNT				
	000754 UPS STORE/THE	121268	04/02/21	52.32	
	000151 VISION SERVICE PLAN	121269	04/02/21	1,037.40	
	003145 WAGE WORKS	121270	04/02/21	125.00	
	000443 WALPOLE/STEVE	121271	04/02/21	175.20	
	000154 WINCHESTER AUTO STORES	121272	04/02/21	739.65	
	GENERAL CHECKING ACCOUNT			84,514.61	***

SCOTTS VALLEY ACCOUNTS PAYABLE
CITY OF SCOTTS VALLEY
04/02/2021 11:11:51
GL540R-V08.15 PAGE 3

Check Register

BANK	VENDOR	CHECK#	DATE	AMOUNT
REPORT TOTALS:				84,514.61

RECORDS PRINTED - 000116

GL540R

FUND RECAP:

FUND	DESCRIPTION	DISBURSEMENTS
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001	GENERAL	61,822.68
004	RECREATION	195.78
010	WASTEWATER OPERATIONS	2,681.64
011	TERTIARY TREATMENT PLANT	4,578.88
019	AFFORDABLE HOUSING	1,974.00
023	SVRDA SUCCESSOR AGENCY	9,008.92
028	SENIOR CENTER	10.58
112	DENTAL INS INTERNAL SERV	2,164.55
123	COMMUNITY FACILITY CENTER	7.58
162	PLANNING GRANTS PROGRAM	2,070.00
TOTAL ALL FUNDS		84,514.61

BANK RECAP:

BANK	NAME	DISBURSEMENTS
----	-----	
BA	GENERAL CHECKING ACCOUNT	84,514.61
TOTAL ALL BANKS		84,514.61

City of Scotts Valley CITY COUNCIL STAFF REPORT

DATE: April 7, 2021

TO: Honorable Mayor and City Council

FROM: Kati King, Wastewater Division Manager

APPROVED: Tina Friend, City Manager

SUBJECT: **CONSIDERATION OF SANITARY SEWER CONNECTION
REQUEST; APN 056-101-11, 145 PIPPIN WAY**

SUMMARY OF ISSUE

On February 19, 2014, the City Council adopted Resolution No. 1660.3 (attached), a policy for the consideration of sewer hookups for properties located outside the City limits. The policy provides that requests for sewer hookups will be reviewed and approved by the City Council on a case-by-case basis.

The property owner at 145 Pippin Way (APN 056-101-11) is requesting to connect to the City's sanitary sewer system pursuant to Resolution No. 1660.3 due to the failure of his septic system. Pursuant to the policy, the following criteria must be met to allow a sewer hook up outside of the City limits:

- There must be adequate capacity in the sewer treatment system to accommodate the additional hook up.
- Property must be located within the City's sphere of influence.
- If hook ups are allowed, the applicable fair share assessment for sewer capacity and hook up fee shall be paid.
- Prior to sewer connection, written approval from LAFCO is received in accordance with Government Code Section 56133.

There is adequate capacity in the sewer treatment system to accommodate this hook up. The property is located within the City's sphere of influence. The applicant has agreed to pay his fair share assessment. LAFCO is scheduled to consider this request on April 7, 2021, prior to the City Council's consideration.

FISCAL IMPACT

The City will receive \$6,557.00 in wastewater connection fees to be deposited into the Wastewater Fund. There is no General Fund impact.

STAFF RECOMMENDATION

As the applicant has met the criteria of Resolution No. 1660.3, staff recommends that, pending LAFCO approval, City Council approve the request for 145 Pippin Way, APN 056-101-11, to connect to the City’s sanitary sewer system.

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Parcel map depicting APN 056-101-11	7

Cale Garamendi
145 Pippin Way
Scotts Valley, CA 95066
APN 056-101-11

Attention: Kimarie Jones
City of Scotts Valley Public Works Department
701 Lundy Lane
Scotts Valley, CA 95066

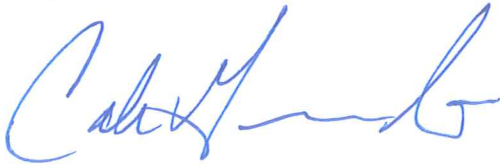
RE: Sewer connection for 145 Pippin Way, Scotts Valley, CA (APN 056-101-11)

I am writing to request that the City of Scotts Valley approve a connection to the city sewer for our home at 145 Pippin Way in Scotts Valley (APN 056-101-11). We purchased the home in December 2019. It had not been occupied for over two years at the time of the purchase and prior to that it was lived in by one elderly gentleman. The residence is now occupied by our bustling family of four and I am afraid that the 60-year-old septic system is failing.

We have now spent two winters at our Pippin Way home and have noticed seen clear signs of system failure. During heavy rains we have seen and smelled discolored fluid surfacing that shows up in clear contrast against standing rainwater in the back yard.

I believe that our septic system poses an impending threat to the health and safety of our family and the residents of the surrounding homes. Thank you for considering our request to connect to City Sewer.

Kind Regards,



Cale Garamendi

RESOLUTION NO. 1660.3

**A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF SCOTTS VALLEY AMENDING THE POLICY
FOR THE CONSIDERATION OF SEWER HOOK UPS FOR
PROPERTIES LOCATED OUTSIDE OF THE CITY LIMITS BUT WITHIN
THE CITY'S SPHERE OF INFLUENCE**

WHEREAS, the City of Scotts Valley approved a Wastewater Facilities Master Plan and an Environmental Impact Report for the Plan pursuant to Resolution No. 705 dated May 16, 1979; and

WHEREAS, the Plan analyzed the impacts of wastewater facilities within the City limits, within the City's sphere of influence and beyond (the "Study Area"); and

WHEREAS, a map of the Study Area is attached hereto; and

WHEREAS, the Plan determined there was adequate capacity to serve properties in the Study Area; and

WHEREAS, on August 4, 1999, the City Council adopted a policy for the consideration of sewer hook ups for properties outside of the City limits; and

WHEREAS, the policy provides that certain criteria must be met in order for properties outside the City limits to hook up to the City's sewer system; and

WHEREAS, one of the criteria under the policy was that only vacant properties contiguous to the City boundaries could hook up to the City's sewer system; and

WHEREAS, it has been determined that it is appropriate to consider allowing vacant parcels within the City's sphere of influence to hook up to the City's sewer system if the other criteria can be met; and

WHEREAS, the City Council desires to amend the policy to allow hook ups on vacant parcels within the City's sphere of influence.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SCOTTS VALLEY OF THE CITY OF SCOTTS VALLEY AS FOLLOWS:

SECTION 1: All requests for hook ups outside the City limits but within the City's sphere of influence shall be reviewed and approved by the City Council on a case by case basis. The Council shall consider the following criteria in reaching its decision. Unless all of the following criteria are met, a hook up shall not be allowed:

- A. There must be adequate capacity in the sewer treatment system to accommodate the additional hook up.
- B. The property must be located within the City's sphere of influence.
- C. If hook ups are allowed, the applicable fair share assessment for sewer capacity and hook up fee shall be paid.
- D. Prior to sewer connection, written approval from LAFCO is received in accordance with Government Code Section 56133.

The foregoing resolution was passed and adopted at a regular City Council meeting held on the 19th day of February, 2014, by the following vote:

AYES: AGUILAR, BUSTICHI, JOHNSON, LIND, REED

NOES: NONE

ABSTAIN: NONE

ABSENT: NONE

Approved:



Jim Reed, Mayor

Attest: 

Tracy A. Ferrara, City Clerk

SCOTTS VALLEY STUDY AREA

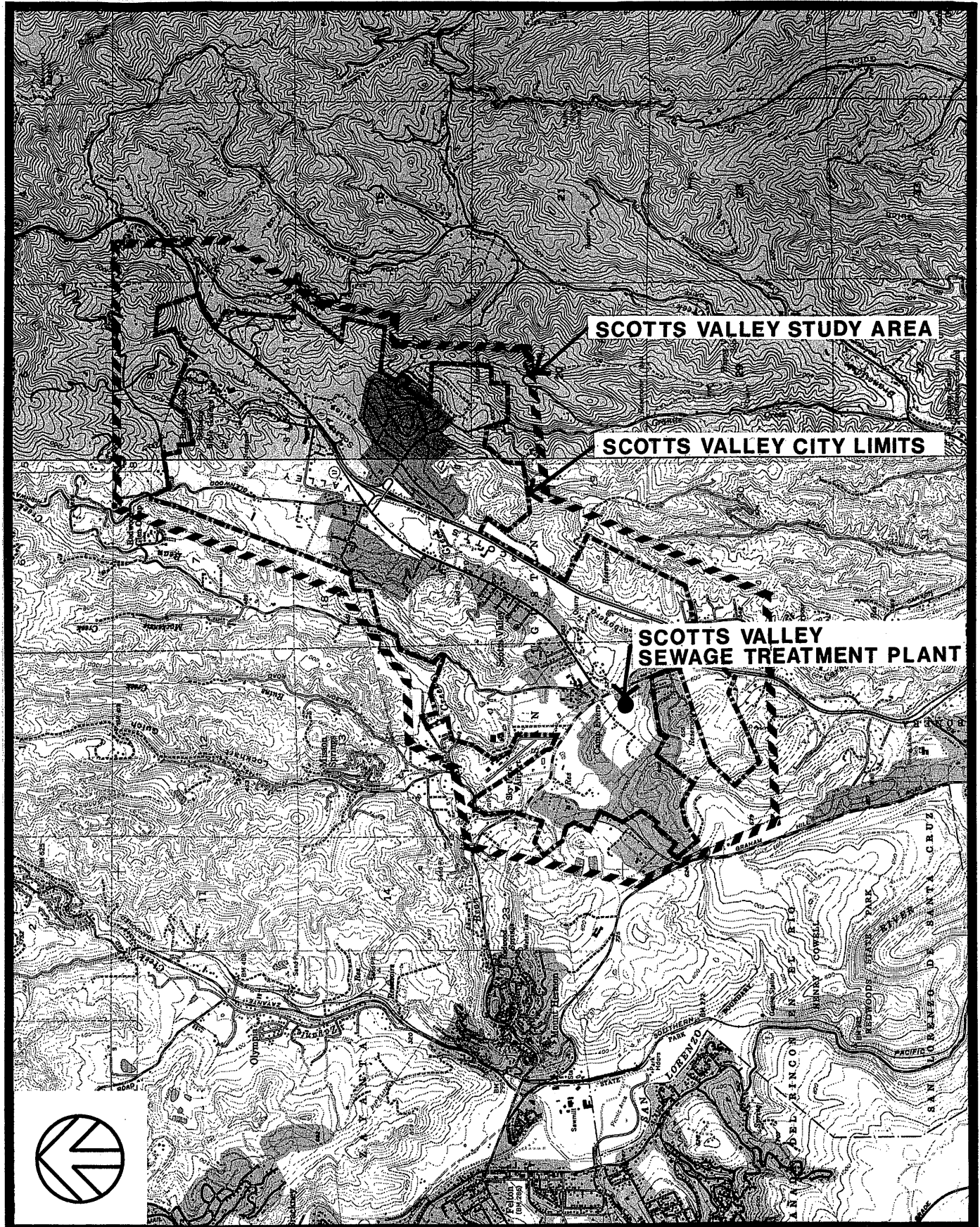
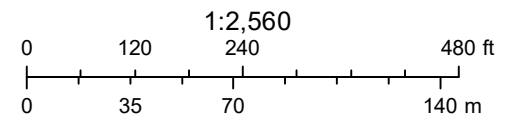


FIGURE III-1

This is an aerial map of a residential neighborhood, likely in a suburban area. The map displays property boundaries and parcel numbers. A specific parcel, 056-101-11, is highlighted in blue. The map includes several streets: Navarra Dr, Blossom Wy, Pippin Wy, Old Coach Rd, and Kendell Ln. The parcel numbers are organized in a grid-like fashion, with some areas having multiple parcels. The highlighted parcel is located in the center-right of the map, near the intersection of Pippin Wy and Old Coach Rd. The map also shows some green spaces and trees, suggesting a well-landscaped area.

 Parcel APN labels



007

City of Scotts Valley CITY COUNCIL STAFF REPORT

DATE: April 7, 2021

TO: Honorable Mayor and City Council

FROM: Daryl Jordan PE, Public Works Director/City Engineer

APPROVED: Tina Friend, City Manager

SUBJECT: APPROVAL OF BUDGET EXPENDITURE APPROPRIATION AND AGREEMENT WITH BIGLER CONSTRUCTION INC. FOR CONSTRUCTION OF SKYPARK RECREATION BUILDING WINDOW PROJECT

SUMMARY OF ISSUE

The City has been made aware of Skypark Recreation building leaks and window framing dry rot issues. Public Works solicited bids for the approved CIP Project to replace and repair the windows and framing in 2020. The lowest responsible bidder was Home Depot Inc. However, Home Depot Inc. would not agree to execute our City contract and refused the project.

Therefore, Public Works processed a second call for bids this year. The call for bids was advertised on February 10, 2021. Public Works received three bids on Thursday, March 4th, 2021. The low bid in the amount of \$72,401 from Bigler Construction Inc., was found to be responsive and near the Engineer's Estimate of \$70,000.

Public Works received the following for the base bid on Friday, March 4, 2021:

Bigler Construction Inc.	\$72,401.00
Durden Construction Inc.	\$97,590.00
Earthworks Paving Inc.	\$188,000.00

Based on the bids received, staff recommends that the City enter into a contract with Bigler Construction Inc., the lowest responsive bidder, to perform the work.

The notice to proceed with work will be processed the following week upon Council approval of the project. Attached for Council consideration is the proposed agreement with Bigler Construction Inc.

FISCAL IMPACT

The cost of the project is \$72,401 plus a 20% contingency for unexpected structural issues (dry rot). Total cost equates to \$86,881.20. The Project is included within the Capital Improvement Program but underfunded by \$61,881.00. The proposed funding solution is from the General Fund.

STAFF RECOMMENDATION

It is recommended that the City Council take action on the following:

1. Authorize a budget expenditure appropriation in the amount of \$72,401 plus a 20% contingency of \$14,480.20 for a total of \$86,881.20 with \$25,000 from previously budgeted funds and the balance of \$61,881.00 from the same general CIP Fund.
2. Authorize the City Manager to execute the attached agreement with Bigler Construction Inc. for the Skypark Recreation Building Window Project.

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EXHIBIT A

AGREEMENT CITY OF SCOTTS VALLEY STATE OF CALIFORNIA

THIS AGREEMENT, made and concluded that 7th day of April, 2021 between the CITY OF SCOTTS VALLEY, hereinafter called CITY, and Bigler Construction Inc., hereinafter called CONTRACTOR.

ARTICLE I. WITNESS TO, that for and in consideration of the payments and agreements hereinafter mentioned, to be made and performed by CITY, and under the conditions expressed in the bonds, bearing even date with these presents and hereunto annexed, CONTRACTOR agrees with CITY, at CONTRACTOR'S own proper cost and expense, to do all the work and furnish all the materials, except such as are mentioned in the specifications to be furnished by CITY, necessary to construct and complete the work of the improvement herein referenced in a good workmanlike and substantial manner and to the satisfaction of the CITY'S Director of Public Works, Skypark Recreation Building Window Project for 361 Skypark Drive, in accordance with the Special Provisions hereto annexed, and also in accordance with the General Prevailing Wage Rates as determined by the Department of Industrial Relations, which said Special Provisions and General Prevailing Wage Rates are hereby specifically referred to and by such reference made a part hereof.

The work to be done is described in the Notice to Bidders "General Description of Work" book 1 of the contract and proposal, which said documents are hereby made a part of this contract, and is shown upon the plans entitled " P21-001 Skypark Recreation Building Window Project ", which said plans are hereby made a part of the contract. The work shall be completed 60 working days after receipt of notification to proceed.

ARTICLE II. CITY hereby promised and agrees with CONTRACTOR to employ, and does hereby employ, CONTRACTOR to provide the materials and to do the work according to the terms and conditions herein contained and referred to, for the prices set forth in the Bid of CONTRACTOR for the work to be constructed and completed under this Agreement, which prices shall be considered as though repeated herein, subject to additions and deductions as provided therein, and hereby contracts to pay the same at the time, in the manner upon the conditions herein set forth; and the said parties for themselves, their heirs, executors, administrators, successors and assigns, do hereby agree to the full performance of the covenants herein contained.

ARTICLE III. The statement of prevailing wages appearing in the General Prevailing Wage Rates is hereby specifically referred to and by this reference is made a part of this contract. It is further expressly agreed by and between the parties hereto that should there be any conflict between the terms of this instrument and the bid or proposal of said CONTRACTOR, then this instrument shall control, and nothing herein shall be considered as an acceptance of the said terms of said proposal conflicting herewith.

ARTICLE IV. By my signature hereunder, as CONTRACTOR, I certify that I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured

against liability for workmen's compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the work of this contract.

ARTICLE V. CONTRACTOR shall be compensated for satisfactory completion of the work in compliance with the contract documents for the sum not to exceed \$86,881.20 (Proposal amount including 20% retention).

CONTRACTOR agrees to receive and accept the prices as set forth in the Bid of CONTRACTOR for the work to be constructed and completed under this Agreement, which prices shall be considered as though repeated herein, subject to additions and deductions as provided therein, as full compensation for furnishing all materials and for doing all the work contemplated and embraced in this agreement; also, for all loss or damage arising out of the nature of the work aforesaid, or from the action of elements, or from any unforeseen difficulties or obstructions which may arise or be encountered in the prosecution of the work until its acceptance by CITY, and for all the risks of every description connected with the work; also, for all expenses incurred by or in consequence of the suspension or discontinuance of work; and for well and faithfully completing the work, and the whole thereof, in the manner and according to the plans and specifications, and the requirements of Engineer.

ARTICLES VI. CONTRACTOR shall indemnify and save harmless and defend Owner, its officers, agents, servants and employees, and each of them from and against:

- (a) Any and all claims, demands, causes of action, damages, costs, expenses, losses or liabilities, in law or in equity, of every kind and nature whatsoever for, but not limited to, injury to or death of any person including CONTRACTOR, or any officer, agent, consultant, servant and/or employee of CITY or CONTRACTOR, and damages to or destruction of property of any person, including but not limited to, CITY and/or CONTRACTOR and their officers, agents, consultants, servants and/or employees, arising out of or in any manner directly or indirectly connected with the work to be performed under this agreement, however caused, regardless of any negligence of CITY or its officers, agents, servants or employees, except the sole negligence or willful misconduct of CITY or its officers, agents, consultants, servants or employees, or the active negligence of CITY, its officers, agents or employees;
- (b) and any and all actions, proceedings, damages, costs, expenses, penalties or liabilities, in law or equity, of every kind or nature whatsoever, arising out of, resulting from, or on account of the violation of any governmental law or regulation, compliance with which is the responsibility of CONTRACTOR.

CONTRACTOR shall, at CONTRACTOR'S own cost, expense and risk, defend any and all such aforesaid suits, actions or other legal proceedings of every kind that may be brought or instituted against CITY or CITY'S officers, agents, consultants, servants or employees.

CONTRACTOR shall pay and satisfy and judgment, award or decree that may be rendered against CITY or its officers, agents, consultants, servants or employees, in any such suit, action or other legal proceedings;

CONTRACTOR shall reimburse CITY and its officers, agents, servants and employees for any and all legal expenses and costs incurred by each of them in connection therewith or in enforcing the indemnity herein provided.

ARTICLE VII. Prior to the commencement of any work, CONTRACTOR shall provide CITY with evidence that it has obtained insurance and Performance and Payment Bonds satisfying all requirements outlined in the Insurance Certificate. Failure to do so shall be deemed a material breach of this Construction Contract.

ARTICLE VIII. The complete contract for the work of improvement herein referenced consists of the following documents, all of which are hereby expressly made a part hereof and incorporated herein by this reference. CONTRACTOR shall be bound by the requirements and obligations of such documents.

1. Proposal
2. Agreement
3. Labor Surcharge and Equipment Rental Rates and the General Prevailing Wage Rates as determined by the California Department of Transportation Division of Construction (all as referenced herein)
4. Insurance Certificate

ARTICLE IX. Termination: This Agreement may be terminated by the CITY immediately for cause or by either party without cause upon fifteen days written notice of termination. Upon termination, CONTRACTOR shall be entitled to compensation for services performed up to the effective date of termination.

IN WITNESS WHEREOF, CITY has caused these presents to be executed by its officers hereunto duly authorized, and CONTRACTOR has subscribed same, all on the day and year first above written.

CONTRACTOR
BIGLER CONSTRUCTION INC.

By: _____ Date: _____

License No.

CITY OF SCOTTS VALLEY

By: _____ Date: _____
Tina Friend, City Manager

ATTEST:

By: _____ Date: _____
Tracy Ferrara, City Clerk

APPROVED AS TO FORM:

By: _____ Date: _____
Kirsten Powell, City Attorney

City of Scotts Valley CITY COUNCIL STAFF REPORT

DATE: April 7, 2021

TO: Honorable Mayor and City Council

FROM: Daryl Jordan, Public Works Director/City Engineer

APPROVED: Tina Friend, City Manager

SUBJECT: **CONSIDERATION OF RESOLUTION NO. 1946.3 APPROVING A LIST OF PROJECTS TO BE FUNDED BY SB 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT FOR FISCAL YEAR 2021/22**

SUMMARY OF ISSUE

On April 28, 2017, the Governor signed Senate Bill (SB) 1, which is known as the Road Repair and Accountability Act of 2017. SB 1 was passed by the legislature as a means of providing additional funding for basic road maintenance, rehabilitation and critical safety needs on both state highways and local streets and road system. SB 1 increases per gallon fuel excise taxes, diesel fuel excise taxes and vehicle registration fees, and provides for adjustments for inflation in future years.

The California Transportation Commission (CTC) has set May 1, 2021, as the deadline for cities to submit a list of projects to be funded with Road Maintenance and Rehabilitation Account (RMRA) funds. The City expects to receive approximately \$215,000 in FY 2021/22. As part of the proposed FY 2021/22 Capital Improvement Program (CIP) – Annual Street Maintenance/Resurfacing Program, staff recommends the following project be funded with RMRA funds:

STREET NAME	BEGIN LOCATION	END LOCATION	TREATMENT
Whispering Pines Drive	Estrella Drive	Baja Sol Drive	3" CIR WITH 2" HMA OVERLAY

This project was selected based on the City's 2017 Pavement Management Report. The report lists the streets that need pavement preservation based on a PCI (pavement condition Index) classification. The PCI evaluates which streets are in the worst condition and allows staff to prioritize each location. These funds will provide funding for the street addressed above as well as any shortfall in previously approved pavement projects.

The project list submitted to the CTC does not limit flexible use of funds, provided that funds are only used for eligible projects – the City can fund projects in a given year not

on the project list or not fund projects that were on the project list. As required by SB 1, the City will also prepare a report at the end of the fiscal year detailing the actual expenditure of SB 1 funds during the year including the projects funded and the amount of funding expended.

FISCAL IMPACT

SB 1 will provide RMRA funds totaling approximately \$215,000. Fund allocations in FY 2021/22 will be used for project construction. RMRA funds are supplemental to current City funding sources.

STAFF RECOMMENDATION

Staff recommends that Council adopt Resolution No. 1946.3, a resolution of the City Council of the City of Scotts Valley incorporating a list of projects to be funded by SB-1: The Road Repair and Accountability Act for Fiscal Year 2021/22.

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RESOLUTION NO. 1946.3

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SCOTTS VALLEY INCORPORATING A LIST OF PROJECTS TO BE FUNDED BY SB-1: THE ROAD REPAIR AND ACCOUNTABILITY ACT FOR FISCAL YEAR 2021/22

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 in order to address the significant multi-modal transportation funding shortfalls statewide; and

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of City of Scotts Valley are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

WHEREAS, the City of Scotts Valley must provide to the California Transportation Commission a list of all projects proposed to receive funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, the City of Scotts Valley will receive an estimated \$215,000 in RMRA funding in Fiscal Year 2021/22 from SB 1; and

WHEREAS, the full amount of the anticipated 2021/22 RMRA disbursement shall be allocated to the Annual Street Maintenance/Resurfacing Program CIP #16; and,

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the City Council of the City of Scotts Valley, as follows:

1. The City Council hereby finds that the facts set forth in the recitals to this Resolution are true and correct, and establish the factual basis for the City Council's adoption of this Resolution.
2. The City Council hereby adopts a resolution approving Project Listing for the Road Repair and Accountability Act of 2017, Senate Bill (SB1) for the California Transportation Commission (CTC).
3. The City Council hereby approves the following SB1 projects to receive Road Repair and Accountability Act funding:
 - a) Annual Street Maintenance/Resurfacing Program
 - i. FY 2021/22 consisting of the following:

STREET NAME	BEGIN LOCATION	END LOCATION	TREATMENT
Whispering Pines Drive	Estrella Drive	Baja Sol Drive	3" CIR WITH 2" HMA OVERLAY

- ii. The useful life is estimated to be 10-15 years.
- iii. Construction to be completed by the Spring of 2022.

The above and foregoing resolution was duly and regularly adopted by the City Council of the City of Scotts Valley at a regular meeting held on the 7th day of April, 2021 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

Approved: _____
Derek Timm, Mayor

Attest: _____
Tracy A. Ferrara, City Clerk

City of Scotts Valley CITY COUNCIL STAFF REPORT

DATE: April 7, 2021

TO: Honorable Mayor and City Council

FROM: Tina Friend, City Manager

**SUBJECT: AUTHORIZATION FOR TEMPORARY DISPLAY OF BANNERS
HONORING SCOTTS VALLEY HIGH SCHOOL CLASS OF 2021
GRADUATES ON CITY LIGHT POLES ON SCOTTS VALLEY
DRIVE DUE TO COVID-19 PANDEMIC RESTRICTIONS ON
GATHERINGS**

SUMMARY OF ISSUE

The impacts of the COVID-19 pandemic are far-reaching and have led to innumerable disruptions in our community members' lives. Although the pandemic is waning, restrictions on activities and gatherings persist, upending many traditions and once-in-a-lifetime occasions. One such disrupted tradition is the celebration around the passage of Scotts Valley High School seniors from high school to the next stage of their lives. The graduation experience for the Scotts Valley High Class of 2021 will be completely unlike the classes before and after them. These students will not be able to experience traditional events, gatherings and celebrations surrounding this significant life event.

The City of Scotts Valley (City) was approached by the Scotts Valley High Parent Club (Parent Club) seeking authorization to hang banners featuring the photo and name of each 2021 graduating senior on City light poles lining Scotts Valley Drive. The Parent Club was motivated in this request to provide special recognition to these seniors who will not experience the usual ceremony around graduation due to COVID-19 restrictions on gatherings.

The City does not manage a banner program, offer the light poles to other organizations, or intend to create and manage such a program. Accordingly, in ordinary circumstances, the City would be unable to authorize the use of the City's light poles for display purposes.

With the backdrop of the COVID-19 pandemic and restrictions, however, City staff considered the request and support a temporary, one-time authorization of the Parent Club's request. Our pandemic-induced emergency circumstances and the lack of alternatives for the Scotts Valley High Class of 2021 for a traditional graduation ceremony distinguish this request.

Should the City Council grant this one-time authorization, the Parent Club will assume all responsibility for the production, hanging and removal of the banners and brackets, and liability. The Parent Club will coordinate with the City on the safe access to the light poles to minimize impacts to the community. The banners are proposed to be hung on or around May 15, 2021 and removed approximately two months later.

FISCAL IMPACT

The Scotts Valley High Parent Club will bear all costs of the program. There will be no fiscal impact to the City.

STAFF RECOMMENDATION

That the City Council authorize the temporary, one-time display of banners honoring the Scotts Valley High School Class of 2021 graduates on City light poles on Scotts Valley Drive on the basis of emergency COVID-19 pandemic conditions, and authorize the City Manager to execute an agreement, in a form approved by the City Attorney, with the Scotts Valley High Parent Club.

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None.

City of Scotts Valley CITY COUNCIL STAFF REPORT

DATE: April 7, 2021

TO: Honorable Mayor and City Council

FROM: Tina Friend, City Manager

SUBJECT: **DISCUSSION OF CITY OF SCOTTS VALLEY APPLICATION
FOR COMMUNITY DEVELOPMENT BLOCK GRANT-
CORONAVIRUS (CDBG-CV) FUNDS**

SUMMARY OF ISSUE

On March 27, 2020, Congress passed the Coronavirus Aid, Relief, and Economic Security (CARES) Act in response to the impacts of the COVID-19 pandemic. The Department of Housing and Urban Development (HUD) provided \$18.7 million in CARES Act funding to the California's Non-Entitlement CDBG program to support preparation for and response to the community impacts of the COVID-19 pandemic. The California Department of Housing and Community Development (HCD) is administering the funds to local governments through the Community Development Block Grant Coronavirus Aid, Relief, and Economic Security (CDBG-CV) Program. The City of Scotts Valley (City) was allocated \$394,456 in total through CDBG-CV.

In order to receive and expend the funds, the City, as a non-entitlement jurisdiction, must apply to HCD by the deadline of May 7, 2021 and comply with all requirements of the Notice of Funding Availability (NOFA). The NOFA can be accessed here: https://gn.ecivis.com/GO/gn_redir/T/k8276bikzdbx

The City may apply for up to four activities and has 24 months to expend the funds. The programs supported must meet a National Objective (Low-to-Moderate (LMI) Income; LMI Job Retention, Limited Clientele, LMI Area, LMI Housing, and/or Urgent Need) and have a nexus to COVID-19 impacts. If the City does not operate eligible programs, it may contract with community-based organizations to provide services to the target population and for eligible, defined purposes.

CDBG-CV permitted activities include:

1. Public Services to respond to COVID 19 Impacts
2. Public Facility Improvements:
 - Increase capacity of healthcare facilities

AGENDA ITEM 1

DATE: 4-7-21

3. Public Facility Acquisition:
 - Increase healthcare facility capacity
4. Economic Development (Job Retention Focused)
 - Business Assistance
 - Micro Enterprise Financial and Technical Assistance

In addition to the requirements for use of CDBG-CV funds, there is a substantial ongoing obligation on the part of the City and contracted program partners for monitoring and reporting to ensure that prescribed thresholds of low-to-moderate income community members are receiving the benefits of the CDBG-CV funds.

To prepare for an application to the CDBG-CV program, the City conducted a virtual Public Hearing on March 30, 2021 to discuss the funding opportunity and receive input on possible programs. Questions were asked related to the qualifications and uses of the funds by attendees but no comments or suggestions for use of the funds were received. City staff explored several avenues of eligible programs to support Scotts Valley residents and businesses.

The following CDBG-CV proposal is presented for the City Council's discussion, modification as appropriate and direction to staff. As the City does not operate eligible programs and lacks the staffing capacity to create, launch and administer such programs, it is recommended that the City contract with community-based non-profit organizations to receive and use the funds for the benefit of low-to-moderate income Scotts Valley residents and businesses.

The proposal concentrates the CDBG-CV funds across two programs with the aim to maximize community impact over the 24-month period of the program. In addition, consideration was given to the burden on the City to monitor, report and disburse funds and obligations on the selected community organizations for the ongoing monitoring, data collection and reporting that is required of CDBG recipients. For these reasons, it was strongly advised that the City focus the CDBG-CV application on a few (one to two) activities. Note, however, that the NOFA limits the application to four activities so the City may apply for up to four should the Council desire to do so.

The CDBG-CV Proposal budget summary and program descriptions follow:

<i>Activity</i>	<i>Program Provider (Subrecipient)</i>	<i>Program Total</i>
Economic Development Business Assistance Grants	Grants up to \$10,000 for eligible local businesses	\$250,000
Public Services – Child Care	Boys and Girls Club of Santa Cruz County (Scotts Valley Joe and Linda Aliberti Clubhouse)	\$93,177
Administration	13%	\$51,279
	TOTAL	\$394,456

Economic Development – Job Retention through Business Assistance Grants

- **Recommended Allocation: \$250,000**
- **Proposed Award to: Eligible Local Businesses (Grants up to \$10,000 per Business)**

Immediately after the initial economic closures in 2020, the City Council prioritized its support of the Scotts Valley local business community. The Council formed a dedicated subcommittee comprising two Council Members, established a communication network for rapid-response information sharing, and coordinated on a weekly+ basis with the Scotts Valley Chamber of Commerce and other local governments and organizations to advocate for business aid and support access to information and funding sources.

The first recommended use of CDBG-CV furthers this mission to support the local economy by offering COVID-19 impact-offsetting grants to eligible local businesses. These economic development business assistance grants are proposed to offer up to \$10,000 per business. The funds would be granted, not loaned, and the businesses could use the funds as best determined by the business, with the aim to sustain operations and retain local jobs for low-to-moderate income earners. With the recommended allocation, 25 local businesses could receive a \$10,000 grant. If the program sees a higher subscription of eligible businesses, the City could reduce the per-business grant to spread the support across a higher number of businesses.

The City will need to partner with a local business development organization to organize and market the program, receive and screen applications and confirm eligibility for funding. It is understood that in our marketplace there are very few organizations that provide these services, and the entities that exist are stretched and limited in their ability to offer assistance. The City will continue to reach out to possibly organizations but is pleased to have found at least one organization that is willing to assist. Pending Council direction on this proposal, we will finalize the process and an agreement will be executed for this program support.

Public Services – Child Care for Low-to-Moderate Income Families

- **Recommended Allocation: \$93,177**
- **Proposed Award to: Boys and Girls Club of Santa Cruz County (Joe and Linda Aliberti Clubhouse in Scotts Valley)**

The need for quality child care in Scotts Valley is significant, especially for low-to-moderate income families who have struggled through the pandemic to balance jobs and a virtual at-home school environment. Demand for child care exceeds supply in Scotts Valley and accessing any care is a challenge, much less at a cost affordable for these families.

The Boys and Girls Club offers low-cost, quality care with a focus on the families in the greatest need. The proposed funding would support program expansions and bridge funding gaps at the Joe and Linda Aliberti Clubhouse to enable the Boys and Girls Club to offer more opportunity for quality care for the City's low-to-moderate income families.

Program Administration Costs: \$51,279

Due to staffing constraints and existing workload, the City will require consultant services for the ongoing CDBG program maintenance, monitoring, and reporting for the 24-month period of the CDBG-CV program. HCD allows an administrative percentage of 13% for this purpose. The City will issue a Request for Proposals to identify CDBG consultant services, the costs of which are to be determined. It is recommended that the City reserve the 13% (\$51,279) to fund these services.

Next Steps

Staff requests that the City Council discuss the proposed options and any alternatives such as other eligible non-profits and activities, and provide direction on the program activities, recipients and amounts to include in the City's application. With that direction, City staff will return to the Council's April 21, 2021 meeting to adopt appropriate resolutions and formalize the application for timely submittal by May 7, 2021.

FISCAL IMPACT

Proceeding with the CDBG-CV application will bring \$394,456 to Scotts Valley to support low-to-moderate income individuals and businesses affected by COVID-19. The City will incur expenses for consultant support to prepare and submit the CDBG-CV applications, at a cost of \$3,500 per application.

STAFF RECOMMENDATION

It is recommended that the City Council discuss the CDBG-CV Proposal and alternatives and provide direction to staff on activities and funding amounts to include in the CDBG-CV application.

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None.

City of Scotts Valley CITY COUNCIL STAFF REPORT

DATE: April 7, 2021

TO: Honorable Mayor and City Council

FROM: Tina Friend, City Manager

PREPARED BY: Steve Toler, Management Partners

SUBJECT: **REVIEW AND PROVIDE POLICY DIRECTION FOR PROPOSED
FY 2021/22 – FY 2025/26 WASTEWATER RATES**

SUMMARY OF ISSUE

The City last updated its wastewater rate model in 2017 with assistance from Bartle Wells Associates (BWA). The City Council approved wastewater rate increases for FY 2017/18 to FY 2019/20. The rates were not changed in FY 2020/21, in large part due to the COVID-19 pandemic. The City has once again contracted with BWA to update the wastewater rate model based on updated operations and capital improvement cost projections over the next 10 years.

BWA has prepared a draft wastewater rate model for City Council consideration, which is included as Attachment A. The model incorporates the preliminary Wastewater Enterprise Funds operational budget estimates for the FY 2021/22 budget that are currently under development. It also includes projected capital improvement projects that will be incorporated into the Five-Year Capital Improvement Project and Purchase Plan as part of the FY 2021/22 budget.

Key Assumptions

The model uses similar assumptions that are used in preparation of the City's financial forecast. Key assumptions in the model include:

- **Ten-year forecast** – the model projects expenditures and revenues over a 10-year period to understand the long-term impacts of capital expenditures and other costs that may occur over that period, and to provide context relative to the long-term revenue requirements needed to cover those costs;
- **Five-year rate proposal** – while using a 10-year forecast, the model includes rate recommendations for a five-year period from FY 2021/22 to 2025/26;
- **Minimum reserves** – the model has been updated to include the projected ending reserves for June 30, 2021 as a starting point in terms of available reserves. It includes the City Council's policy direction regarding minimum reserves for the

Wastewater funds. The minimum reserve requirements included in the model are a minimum operating reserve equal to six months, or 50%, of annual operating expenses plus transfers out to other funds, plus a \$1 million capital reserve for emergency capital replacement or improvements. The model strives to ensure that reserves never fall below the 50% minimum operating reserve requirement and meet the full minimum reserve requirement (including emergency capital reserves) by the fifth year of the five-year rate period;

- **Personnel costs** – the model assumes increases in wages and benefits of 4% per year, which includes projected increases in health benefits and pension costs;
- **Services and supplies** - inflationary increases for services and supplies assume a 3% annual growth rate;
- **Cost allocation plan** – in accordance with the Fiscal Sustainability Plan adopted by the City Council in 2019, the model assumes the full allocation of overhead costs from the City's General Fund in accordance with the cost allocation plan study conducted by NBS in 2018;
- **Budgetary savings** – based on historical experience, the City does not fully spend its operating budget in each year. Historical budgetary savings have not fallen below 2%. A budgetary savings factor of 2% per year is built into the model; and
- **Capital investment projects** – the preliminary five-year CIP plan is included in the first five years of the 10-year forecast; a placeholder amount of \$500,000 per year is included in years 6-10 of the ten-year forecast based on an historical average of annual capital expenditures for the wastewater system.

Capital Investment Projects

The City is anticipating a significant investment in the wastewater collection and treatment system in the next five years totaling over \$7 million. In addition, the City is estimating a placeholder amount of up to \$20 million for investment in new technologies for the treatment plant that may likely be required subject to the completion of the wastewater system master plan. These costs are expected to be phased in ratably starting in FY 2026/27 (outside of the five-year rate planning horizon). Available reserves at the end of FY 2020/21 are expected to be \$2.86 million, which is just over \$600,000 more than the existing reserve requirement of \$2.27 million. As a result, significant increases in funding source availability would be required to ensure adequate funding of these capital projects.

Rate Model Scenarios

BWA has modeled three scenarios for Council consideration that will be presented this evening in an attempt to provide the City options in addressing the funding requirements and, ultimately, the rate increases requested of ratepayers. The three scenarios are:

1. **Pay-as-You-Go Scenario** – assumes that sufficient funds are available through rate increases to meet the capital improvement obligations as they come due with no debt financing to fund those projects;
2. **Debt Financing of \$1.5 million** – assumes debt financing (e.g., bank loan, state loan funding through the State Revolving Fund, etc.) of \$1.5 million in FY 2022/23 paid back over a 5-year period using a conservative interest rate assumption of 4% per year; and

3. **Debt Financing of \$4.5 million** – assumes debt financing similar to Scenario 2, but increased to \$4.5 million, and assumes interest-only payments for the first year, and a fully amortized loan payback period of 5 additional years after the first year (total of 6 years).

Based on these scenarios, proposed rate increases and projected single family monthly rates are as presented in Table 1 below.

Table 1 – Wastewater Rate Model Summary – Proposed Rate Scenarios

FY	Effective Date	Scenario 1 – Pay As You Go CIP		Scenario 2 – \$1.5m debt financing		Scenario 3 – \$4.5m debt financing	
		SFR Monthly Rate	% increase	SFR Monthly Rate	% increase	SFR Monthly Rate	% increase
Current	7/1/2019	\$46.49	N/A	\$46.49	N/A	\$46.49	N/A
2021/22	7/1/2021	\$55.33	19%	\$53.47	15%	\$50.68	9%
2022/23	7/1/2022	\$65.84	19%	\$61.49	15%	\$55.24	9%
2023/24	7/1/2023	\$69.79	6%	\$67.02	9%	\$60.21	9%
2024/25	7/1/2024	\$73.28	5%	\$73.05	9%	\$65.63	9%
2025/26	7/1/2025	\$76.94	5%	\$76.71	5%	\$71.54	9%

Rate Survey of Other Agencies

BWA has also prepared a wastewater rate survey as part of their work, which they will present during the City Council meeting and is included in Attachment A. The average single family rate for other jurisdictions within the survey is currently \$61.30 per month. Scotts Valley's rates under any of the three scenarios would be less than the average in FY 2021/22. Further, Scotts Valley's rates would still be lower than any other agency in Santa Cruz County other than Watsonville under any of the three scenarios. It should be noted that most other agencies within the survey are also conducting rate analyses, especially in light of legislation requiring reinvestment in wastewater treatment plants, and it is expected that they will be seeking significant increases in the coming years.

Noticing Requirements to Ratepayers Under Proposition 218/Proposition 26

The selected proposed increases are subject to the requirements under Proposition 218 and Proposition 26. The City is already drafting a user-friendly notice that explains the need for increased rates in compliance with Prop 218 subject to Council's policy direction this evening. The notice would be mailed to all ratepayers for their receipt on or before April 30, 2021. A public hearing would be scheduled and the rates adopted on June 16, 2021. The rate changes for residential properties would be submitted to the County for inclusion in the property tax bills that would be sent to property owners in early September 2021. Commercial rates would be implemented and bills sent to commercial rate payers starting with the September billing, with rates going into effect retroactive to July 1, 2021.

BWA will present the rate model and proposed rate changes to the City Council this evening. Policy direction from the City Council is requested regarding the rate model and the proposed rate increases. In addition to finalizing and mailing the notices as mentioned above, staff will utilize its website, social media presence, and other media to disseminate the information to the community.

FISCAL IMPACT

There is no fiscal impact for the City Council to review the wastewater rate model this evening. City Council direction and ultimate approval of the rates at the Council's June 16, 2021 meeting will be incorporated into the final FY 2021/22 Annual Budget that will be proposed for adoption at that same June 16, 2021 meeting.

STAFF RECOMMENDATION

It is recommended that Council review the rate model as presented by BWA and provide policy direction on proposed rate increases for FY 2021/22 to 2025/26.

It is further recommended that the City Council give due consideration to adopting Scenario 3 of the rate model as this will have a lower impact on ratepayers and will allow the City to leverage its otherwise debt-free wastewater operations to obtain low-interest financing to mitigate the impacts on ratepayers over the course of the next five years.

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April 2, 2021

Tina Friend, City Manager
City of Scotts Valley
1 Civic Center Drive
Scotts Valley, CA 95066

Re: Draft 2021 Wastewater Rate Study Update

Bartle Wells Associates is pleased to submit the attached draft 2021 Wastewater Rate Study Update following the 2017 Wastewater Financial Plan and Rate Study. The updated study reflects the latest wastewater revenue and expenditures, develops long-term financial projections for the wastewater enterprise, and calculates wastewater rates that equitably recover the cost of providing service over the next five years. Our findings and recommendations are in draft form pending Council review.

Before this study, BWA conducted the 2017 Water Rate Study and recommended three years of 15% annual increases from FY 2019-20 through FY 2021-22. The City last adjusted its wastewater rates in FY 2019-20, and, primarily due to the COVID-19 pandemic, has not adopted any wastewater rate increases in almost two years. The wastewater utility is currently experiencing an operating deficit and faces over \$28 million in planned capital improvement projects over the next 10 years. Annual wastewater rate increases are needed to restore financial sustainability.

BWA worked closely with City Staff to refine operations and capital expenditure projections over the next 10 years. We used this projection to develop three rate increase scenarios that establish financial sustainability in the wastewater fund. The scenarios are dependent on three CIP financing options, summarized below.

Fiscal Year (FY)	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Rate Adoption Date	Current	7/1/2021	7/1/2022	7/1/2023	7/1/2024	7/1/2025
Scenario 1. Pay-As-You-Go CIP						
Rate increase		19%	19%	6%	5%	5%
Projected SFR Monthly Rate	\$46.49	\$55.33	\$65.84	\$69.79	\$73.28	\$76.94
Scenario 2. \$1.5million Bank Loan						
Rate increase		15%	15%	9%	9%	5%
Projected SFR Monthly Rate	\$46.49	\$53.47	\$61.49	\$67.02	\$73.05	\$76.71
Scenario 3. \$4.5million Bank Loan						
Rate increase		9%	9%	9%	9%	9%
Projected SFR Monthly Rate	\$46.49	\$50.68	\$55.24	\$60.21	\$65.63	\$71.54

Each rate increase scenario:

- ensures complete funding of annual wastewater operations and capital expenses,
- assumes flexible payment terms on proposed debt financing (estimated using 5 to 6-year bank loans at 4% interest)
- meets annual debt service coverage requirements on proposed financing, and
- meets the minimum wastewater fund balance target (equal to 6 months annual O&M expenses + \$1 million emergency capital reserve) within 5 years.

Our general finding is that rates can be phased in more gradually with short-term debt financing for CIP projects.

BWA also conducted a survey of single-family monthly wastewater bills in the surrounding community. Scotts Valley's wastewater rates are among the lowest in the area and will remain below the area average of \$61.30 in FY 2021-22 with any of the three rate increase scenarios.

Please find our detailed findings in the draft calculation tables below. We look forward to receiving your input.

Sincerely,

BARTLE WELLS ASSOCIATES

A handwritten signature in blue ink, appearing to read "Doug Dove".

Doug Dove, CIPM
Principal

A handwritten signature in black ink, appearing to read "Abigail M Seaman".

Abigail Seaman
Consultant



City of Scotts Valley

2021 Wastewater Rate Study Update

Draft Tables



BARTLE WELLS ASSOCIATES
INDEPENDENT PUBLIC FINANCE ADVISORS

Table 1

City of Scotts Valley - Wastewater Rate Study		2016 BWA Recommendation	
Current Rates & Prior Recommendation	Current 2020-21	2020-21	2021-22
		15.0%	15.0%
Residential Rates			
<u>Single-family Residential</u>			
Flat Monthly Fee	\$46.49	\$53.47	\$61.49
(Low- Income)	\$40.91	\$47.05	\$54.11
<u>Multi-family Residential</u>			
Flat Monthly Fee	\$32.56	\$37.45	\$43.06
(Low-Income)	\$28.65	\$32.95	\$37.89
<u>Mobile Home</u>			
Flat Monthly Fee	\$31.03	\$35.68	\$41.03
(Low-Income)	\$27.30	\$31.39	\$36.10
Commercial & Industrial Rates			
<u>Commercial and Industrial</u>			
Monthly Minimum Fee	\$46.49	\$53.47	\$61.49
<u>Charge per 100gal - With Strength Factor</u>			
-Low Strength: Schools, Banks	\$0.84	\$0.96	\$1.11
-Medium Strength: Offices, Hospitals	\$1.11	\$1.28	\$1.47
-High Strength: Restaurants, Bakeries	\$1.43	\$1.64	\$1.89

April readings for Tax-Roll customers and mid December to mid February for Direct Billing

Table 2

City of Scotts Valley - Wastewater Rate Study

Current Fund Balance

	<u>7/1/2020</u>
Wastewater Operations	\$2,444,863
Tertiary Operating	(\$123,004)
Wastewater Capital Reserve	\$416,440
Wastewater Equipment Replacement	\$122,457
TTP District Reserve	\$28,353
Beginning Wastewater Reserve Fund	\$2,889,109
50% Operating Costs	\$1,269,299
Emergency Capital Replacement	\$1,000,000
Total Emergency Reserve Fund Target	\$2,269,299

Table 3

City of Scotts Valley - Wastewater Rate Study

2019/20 Operating Revenue Fund 10

	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Budget
Revenue				
Sewer Service Fees	\$2,128,732	\$2,513,648	\$2,915,832	\$2,900,000
Penalties for Delinquencies	<u>\$1,643</u>	<u>\$1,456</u>	<u>\$3,540</u>	<u>\$3,500</u>
Subtotal - Service Charges	\$2,130,375	\$2,515,104	\$2,919,372	\$2,903,500
Investment Earnings				
Other Revenue	\$2,700	\$3,458	\$4,717	\$5,000
State Grants	<u>\$12,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal - Other Revenues	\$15,200	\$3,458	\$4,717	\$5,000
Total - Wastewater Operations Fund 10	\$2,145,575	\$2,518,562	\$2,924,089	\$2,908,500

*2020/21 Amended Budget

Table 4
City of Scotts Valley - Wastewater Rate Study
Other Revenues

Total Other Revenues	2017/18 Actual	2018/19 Actual	2019/20 Projected	2020/21 Budget
Fund 11: Tertiary Treatment Plant				
SV Water Department Reimbursements	\$125,007	\$97,126	\$133,627	\$110,000
Transfers from Fund 10	\$0	\$0	\$0	\$110,000
Total Fund 11	\$125,007	\$97,126	\$133,627	\$220,000
Fund 12: Capital Reserve				
Investment Earnings	\$10,186	\$21,941	\$13,240	\$12,500
Impact Fee - Recurring	\$318,981	\$225,624	\$41,605	\$50,000
Impact Fee - Significant				
Subtotal Capital Reserve	\$329,167	\$247,565	\$54,845	\$62,500
Fund 14: Wastewater Equipment Replace				
Investment Earnings	\$7,644	\$14,154	\$2,483	\$5,000
Fund 15- TTP -District Reserve Fund				
Investment Earnings	\$158	\$381	\$450	\$400
Other Revenue	<u>\$5,123</u>	<u>\$1,406</u>	<u>\$3,972</u>	<u>\$5,000</u>
Subtotal District Reserve Fund	\$5,281	\$1,787	\$4,422	\$5,400
Total Other Revenue	\$467,099	\$360,632	\$195,377	\$182,900

Table 5

City of Scotts Valley - Wastewater Rate Study
2016/17 Operating Expenses Fund 10

		2018/19	2019/20	2020/21
		Actual	Proj. Actual	Budget
Salaries & Benefits		\$342,778	\$305,094	625,791
102	Salaries/Wages - Holiday	\$20,324	\$23,996	\$0
103	Salaries/Wages - Sick Leave	\$20,755	\$12,903	\$0
104	Salaries/Wages - Vacation	\$29,410	\$19,691	\$0
108	Salaries/Wages - C/T Taken	\$4,041	\$38,629	\$0
109	Salaries/Wages - Overtime	\$34,543	\$42,679	\$30,000
110	Salaries/Wages - Covid-19	\$0	\$4,567	\$0
203	Fica	\$34,504	\$34,624	\$52,310
204	Retirement	\$443,384	\$177,782	\$220,380
205	Group Insurance	\$171,632	\$147,121	\$191,659
206	Workers' Compensation	\$28,025	\$33,295	\$30,614
208	Uniform Allowance	\$10,514	\$5,786	\$12,000
301	Office Expense	\$3,810	\$5,269	\$4,000
302	Special Department Expense	\$143,703	\$170,907	\$150,000
303	Small Tools & Supplies	\$12,714	\$8,383	\$12,000
305	Advertising	\$585	\$0	\$0
306	Communications	\$7,921	\$9,712	\$9,000
307	Utilities	\$351,257	\$316,680	\$365,000
308	Rent & Lease Expense	\$8,110	\$2,709	\$0
310	Recruitment	\$384	\$1,451	\$0
312	Professional/Specialized Svc	\$717	\$0	\$0
313	Other Contractual Services	\$82,860	\$162,075	\$130,000
314	Insurance & Surety Bonds	\$48,122	\$4,420	\$0
315	Memberships & Dues	\$1,522	\$973	\$3,000
316	Travel/Conferences/Meetings	\$1,506	\$308	\$5,000
320	Laboratory	\$47,508	\$58,735	\$65,000
322	Training & Education	\$4,799	\$7,086	\$8,000
349	Miscellaneous	\$3,550	\$333	\$0
401	Maint Of Bldgs/Struct/Grnds	\$8,302	\$8,117	\$8,000
402	Maint & Operation Of Eqmt	\$87,858	\$202,251	\$100,000
403	Maint & Operation Of Vehicle	\$20,506	\$38,320	\$25,000
708	Cost Allocation	\$224,799	\$266,376	\$270,000
904	Improvements O/T Bldgs-Other	\$12,469	\$0	\$0
905	Machinery & Eqmt - Other	\$20,462	\$46,487	\$0
907	Engineering	\$0	\$0	\$0
912	Safety Equipment	\$0	\$0	\$0
915	Other Equipment	\$2,953	\$0	\$0
999	Interfund Transfer Out	\$130,029	\$170,779	\$157,044
General Fund Cost Allocation				
Total		\$2,366,355	\$2,327,537	\$2,473,798
Fixed Assets				
910	Office Equipment & Furniture			\$57,800
90	Office Equipment & Furniture			<u>\$7,000</u>
Total				\$64,800
Total Operating Expenditures		\$2,366,355	\$2,327,537	\$2,538,598

Table 6

City of Scotts Valley - Wastewater Rate Study

Other Expenses

Total Other Expenses	2018/19 Actual	2019/20 Proj. Actual	2020/21 Budget
Fund 11: Tertiary Treatment Plant			
Salaries/Wages - Regular	\$15,442	\$4,797	\$28,000
Salaries/Wages - Overtime	\$1,280	\$1,055	\$1,500
Fica	\$1,276	\$447	\$2,257
Retirement	\$5,975	\$4,571	\$8,198
Group Insurance	\$0	\$0	\$0
Special Department Expense	\$46,392	\$77,475	\$55,000
Small Tools & Supplies	\$210	\$937	\$300
Utilities	\$69,362	\$53,441	\$62,000
Insurance & Surety Bonds	\$5,794	\$0	\$5,000
Laboratory	\$10,384	\$20,223	\$18,000
Maint & Operation Of Eqmt	\$14,055	\$56,461	\$25,000
<u>Machinery & Equipment</u>	<u>\$6,751</u>	<u>\$0</u>	<u>\$0</u>
Total	\$176,922	\$219,406	\$205,255
Fund 12: Capital Reserve			
Office Expense	\$2,191	\$969	\$2,000
Rights-Of-Way	\$0	\$0	\$0
Machinery & Equipment	\$62,998	\$299,995	\$212,151
Engineering	\$132,964	\$30,409	\$213,757
Vehicles	\$33,150	\$0	\$0
<u>Office Equip & Furniture</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>
Total	\$236,302	\$331,373	\$427,908
Fund 14: Wastewater Equipment Replace			
Office Expense	<u>\$1,200</u>	<u>\$212</u>	<u>\$0</u>
Total	\$1,200	\$212	\$0
Fund 15- TTP -District Reserve fund			
Office Expense	<u>\$22</u>	<u>\$38</u>	<u>\$0</u>
Total	\$22	\$38	\$0
Total Other Expenses	\$414,446	\$551,029	\$633,163

Table 8

City of Scotts Valley - Wastewater Rate Study

10-Year Capital Improvement Plan & Draft Funding Options

Rate Study Projection Year Fiscal Year	1 2021/22	2 2022/23	3 2023/24	4 2024/25	5 2025/26	6 2026/27	7 2027/28	8 2028/29	9 2029/30	10 2030/31	Total
Capital Improvement Projects											
Master Plan for Plant and Sewer System Treatment System Projects	\$50,000	\$100,000	\$50,000								\$200,000
PLC Upgrades	40,000										\$40,000
Clarifier Super Structure Replacement	150,000	150,000	150,000								\$450,000
Aeration System Upgrade	250,000	750,000									\$1,000,000
Storm Water LID	100,000	100,000	100,000								\$300,000
Vactor Truck		250,000									\$250,000
Dump Truck	110,000										\$110,000
Replace Pumps	-	110,000	110,000								\$220,000
Bar Screen #2	250,000										\$250,000
Upgrade Tertiary	50,000	100,000	100,000	100,000	50,000						\$400,000
Replace Pumps				200,000	200,000						\$400,000
Facility Maintenance			100,000								\$100,000
Facility Vehicle, F150			55,000								\$55,000
New Technology, i.e. membranes											
Phase 1						5,000,000					\$5,000,000
Phase 2								5,000,000			\$5,000,000
Phase 3										10,000,000	\$10,000,000
Collection System Projects											\$0
Lift Stations	420,000	530,000	160,000	260,000	330,000						\$1,700,000
Pipeline Upgrades	200,000	50,000	430,000	260,000	290,000						\$1,230,000
Inspection & Monitoring Programs	100,000	100,000	100,000	100,000	100,000						\$500,000
Placeholder Projects through 2027	\$ (325,000)		\$ 125,000	\$ 200,000		200,000	200,000	200,000	200,000	200,000	\$1,000,000
Total CIP	\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$5,200,000	\$200,000	\$5,200,000	\$200,000	\$10,200,000	\$28,205,000
Rate Study Projection Year Fiscal Year	1 2021/22	2 2022/23	3 2023/24	4 2024/25	5 2025/26	6 2026/27	7 2027/28	8 2028/29	9 2029/30	10 2030/31	Total
Draft CIP Funding Options											
Cash Flow Option 1											
Pay go Funded	\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$8,205,000
Grant Funding	0	0	0	0	0	0	0	0	0	0	0
Debt Funded	0	0	0	0	0	5,000,000	0	5,000,000	0	10,000,000	20,000,000
Total CIP Funding	\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$5,200,000	\$200,000	\$5,200,000	\$200,000	\$10,200,000	\$28,205,000
Cash Flow Option 2											
Pay go Funded	\$1,395,000	\$740,000	\$1,480,000	\$1,120,000	\$970,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$6,705,000
Grant Funding	0	0	0	0	0	0	0	0	0	0	0
Debt Funded	0	\$1,500,000	0	0	0	5,000,000	0	5,000,000	0	10,000,000	21,500,000
Total CIP Funding	\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$5,200,000	\$200,000	\$5,200,000	\$200,000	\$10,200,000	\$28,205,000
Cash Flow Option 3											
Pay go Funded	\$1,395,000	(\$2,260,000)	\$1,480,000	\$1,120,000	\$970,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$3,705,000
Grant Funding	0	0	0	0	0	0	0	0	0	0	0
Debt Funded	0	\$4,500,000	0	0	0	5,000,000	0	5,000,000	0	10,000,000	24,500,000
Total CIP Funding	\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$5,200,000	\$200,000	\$5,200,000	\$200,000	\$10,200,000	\$28,205,000

Table 8
City of Scotts Valley - Wastewater Rate Study

Proposed Debt Detail

Proposed CIP Financing Options

Debt Service Payment Calculations	Principal	Issuance Year	Term	Interest Rate	Annual Payment*
Rate Study Projection Years 1-5					
Option 2. \$1m Bank Loan <i>Aeration System Upgrade FY 2022/23</i>	\$1,500,000	FY 2022/23	5 years	4.00%	\$334,000
OR					
Option 3. \$3m Bank Loan <i>CIP Expenditures FY 2022/23 - 2024/25</i>	\$4,500,000	FY 2022/23	5 years	4.00%	\$1,002,000
Projection Years 6-10					
New Technology Loans (All Options 1-3)					
Bank Loan - Phase 1	\$5,000,000	FY 2026/27	20 years	4.00%	\$366,000
Bank Loan - Phase 2	\$5,000,000	FY 2028/29	20 years	4.00%	\$366,000
Bank Loan - Phase 3	\$10,000,000	FY 2030/31	20 years	4.00%	\$731,000

*Payments begin the year following issuance

Debt Service Payment Projection

Rate Study Projection Year	1	2	3	4	5	6	7	8	9	10
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Cash Flow Option 1										
New Tech Loans										
Phase 1							\$366,000	\$366,000	\$366,000	\$366,000
Phase 2									\$366,000	\$366,000
Total Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$366,000	\$366,000	\$732,000	\$732,000
Cash Flow Option 2										
Bank Loan 1			\$334,000	\$334,000	\$334,000	\$334,000	\$334,000			
New Tech Loans										
Phase 1							\$366,000	\$366,000	\$366,000	\$366,000
Phase 2									\$366,000	\$366,000
Total Debt Service	\$0	\$0	\$334,000	\$334,000	\$334,000	\$334,000	\$700,000	\$366,000	\$732,000	\$732,000
Cash Flow Option 3										
Bank Loan 2			\$180,000	\$1,002,000	\$1,002,000	\$1,002,000	\$1,002,000	\$1,002,000		
New Tech Loans										
Phase 1							\$366,000	\$366,000	\$366,000	\$366,000
Phase 2									\$366,000	\$366,000
Total Debt Service	\$0	\$0	\$180,000	\$1,002,000	\$1,002,000	\$1,002,000	\$1,368,000	\$1,368,000	\$732,000	\$732,000

Table 9-1
City of Scotts Valley - Wastewater Rate Study

Scenario 1. Wastewater Cashflow Projection Pay-As-You-Go

Year		1	2	3	4	5	6	7	8	9	10	
		Rate Study					Future Projection					
Fiscal Year (FY)		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Rate Adoption Date		7/1/2022	7/1/2021	7/1/2022	7/1/2023	7/1/2024	7/1/2025	7/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030
Rate increase			19%	19%	6%	5%	5%	0%	0%	0%	0%	0%
Growth rate			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Projected SFR Monthly Bill (Flat)		\$46.49	\$55.33	\$65.84	\$69.79	\$73.28	\$76.94	\$76.94	\$76.94	\$76.94	\$76.94	\$76.94
Opening Balance		\$2,889,109	\$2,859,520	\$2,247,986	\$1,352,397	\$1,365,131	\$1,853,987	\$2,616,271	\$4,039,740	\$4,984,556	\$5,812,740	\$6,154,174
Operating Revenues												
Sewer Fees		\$2,900,000	\$3,451,000	\$4,106,690	\$4,353,091	\$4,570,746	\$4,799,283	\$4,799,283	\$4,799,283	\$4,799,283	\$4,799,283	\$4,799,283
Other Revenue	0%	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Total Operating Revenues		\$2,908,500	\$3,459,500	\$4,115,190	\$4,361,591	\$4,579,246	\$4,807,783	\$4,807,783	\$4,807,783	\$4,807,783	\$4,807,783	\$4,807,783
Other Revenues												
Fund 11	3%	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806	\$127,520	\$131,346	\$135,286	\$139,345	\$143,525	\$147,831
Fund 12	0%	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500
Fund 14	0%	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Fund 15	0%	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
Total Other Revenues		\$182,900	\$186,200	\$189,599	\$193,100	\$196,706	\$200,420	\$204,246	\$208,186	\$212,245	\$216,425	\$220,731
Bank Loan Proceeds								\$5,000,000		\$5,000,000		\$10,000,000
Total Revenues		\$3,091,400	\$3,645,700	\$4,304,789	\$4,554,691	\$4,775,952	\$5,008,203	\$10,012,029	\$5,015,969	\$10,020,028	\$5,024,208	\$15,028,514
Fund 10 Operating Expenses												
Salaries and Benefits	4%	1,162,754	1,252,800	1,302,912	1,355,028	1,409,230	1,465,599	1,524,223	1,585,192	1,648,599	1,714,543	1,783,125
Other Expenditures	3%	1,375,844	1,452,119	1,495,683	1,540,553	1,586,770	1,634,373	1,683,404	1,733,906	1,785,924	1,839,501	1,894,686
Budgetary Savings	2%	(50,772)	(54,098)	(55,972)	(57,912)	(59,920)	(61,999)	(64,153)	(66,382)	(68,690)	(71,081)	(73,556)
Total Operating Expenses		2,487,826	2,650,821	2,742,623	2,837,670	2,936,080	3,037,972	3,143,474	3,252,716	3,365,832	3,482,964	3,604,255
Other Operating Expenses												
Fund 11	3%	\$205,255	\$211,413	\$217,755	\$224,288	\$231,016	\$237,947	\$245,085	\$252,438	\$260,011	\$267,811	\$275,846
Fund 12*	3%	427,908										
Fund 14	3%	0										
Fund 15	3%	0										
Total Other O&M		\$633,163	\$211,413	\$217,755	\$224,288	\$231,016	\$237,947	\$245,085	\$252,438	\$260,011	\$267,811	\$275,846
Total Operating Expenses		\$3,120,989	\$2,862,234	\$2,960,378	\$3,061,958	\$3,167,096	\$3,275,919	\$3,388,560	\$3,505,154	\$3,625,843	\$3,750,775	\$3,880,101
CIP & Debt Service												
CIP Pay-go			\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$5,200,000	\$200,000	\$5,200,000	\$200,000	\$10,200,000
CIP Debt Finance												
Debt Service			-	-	-	-	-	-	\$366,000	\$366,000	\$732,000	\$732,000
Total CIP & Debt Service		\$0	\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$5,200,000	\$566,000	\$5,566,000	\$932,000	\$10,932,000
Total Expenses		\$3,120,989	\$4,257,234	\$5,200,378	\$4,541,958	\$4,287,096	\$4,245,919	\$8,588,560	\$4,071,154	\$9,191,843	\$4,682,775	\$14,812,101
Net Operating Revenues		(\$212,489)	\$597,266	\$1,154,812	\$1,299,633	\$1,412,150	\$1,531,864	\$1,419,224	\$1,302,629	\$1,181,940	\$1,057,008	\$927,683
Net Annual Revenues		(\$29,589)	(\$611,534)	(\$895,589)	\$12,733	\$488,856	\$762,284	\$1,423,469	\$944,816	\$828,185	\$341,433	\$216,413
Closing Balance		\$2,859,520	\$2,247,986	\$1,352,397	\$1,365,131	\$1,853,987	\$2,616,271	\$4,039,740	\$4,984,556	\$5,812,740	\$6,154,174	\$6,370,587
50% Operating Expenditures		1,269,299	1,325,410	1,371,312	1,418,835	1,468,040	1,518,986	1,571,737	1,626,358	1,682,916	1,741,482	1,802,128
Emergency Capital Replacement		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Reserve Target		\$2,269,299	\$2,325,410	\$2,371,312	\$2,418,835	\$2,468,040	\$2,518,986	\$2,571,737	\$2,626,358	\$2,682,916	\$2,741,482	\$2,802,128
Ratio to Reserve Target		1.26	0.97	0.57	0.56	0.75	1.04	1.57	1.90	2.17	2.24	2.27
Debt Service Coverage Ratio									4.13	3.81	1.74	1.57

*Fund 12 expenditures projected using CIP

Table 9-2
City of Scotts Valley - Wastewater Rate Study

Scenario 2. Wastewater Cashflow Projection, \$1.5m Bank Loan

Year		1	2	3	4	5	6	7	8	9	10	
		Rate Study					Future Projection					
Fiscal Year (FY)		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Rate Adoption Date		7/1/2022	7/1/2021	7/1/2022	7/1/2023	7/1/2024	7/1/2025	7/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030
Rate increase			15%	15%	9%	9%	5%	0%	0%	0%	0%	0%
Growth rate			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Projected SFR Monthly Bill (Flat)		\$46.49	\$53.47	\$61.49	\$67.02	\$73.05	\$76.71	\$76.71	\$76.71	\$76.71	\$76.71	\$76.71
Opening Balance		\$2,889,109	\$2,859,520	\$2,131,986	\$2,464,957	\$1,971,022	\$2,111,792	\$2,525,287	\$3,599,967	\$4,195,992	\$5,009,387	\$5,336,031
Operating Revenues												
Sewer Fees		\$2,900,000	\$3,335,000	\$3,835,250	\$4,180,423	\$4,556,661	\$4,784,494	\$4,784,494	\$4,784,494	\$4,784,494	\$4,784,494	\$4,784,494
Other Revenue	0%	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Total Operating Revenues		\$2,908,500	\$3,343,500	\$3,843,750	\$4,188,923	\$4,565,161	\$4,792,994	\$4,792,994	\$4,792,994	\$4,792,994	\$4,792,994	\$4,792,994
Other Revenues												
Fund 11	3%	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806	\$127,520	\$131,346	\$135,286	\$139,345	\$143,525	\$147,831
Fund 12	0%	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500
Fund 14	0%	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Fund 15	0%	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
Total Other Revenues		\$182,900	\$186,200	\$189,599	\$193,100	\$196,706	\$200,420	\$204,246	\$208,186	\$212,245	\$216,425	\$220,731
Bank Loan Proceeds				\$1,500,000				\$5,000,000		\$5,000,000		\$10,000,000
Total Revenues		\$3,091,400	\$3,529,700	\$5,533,349	\$4,382,022	\$4,761,866	\$4,993,414	\$9,997,239	\$5,001,180	\$10,005,238	\$5,009,419	\$15,013,724
Fund 10 Operating Expenses												
Salaries and Benefits	4%	1,162,754	\$1,252,800	1,302,912	1,355,028	1,409,230	1,465,599	1,524,223	1,585,192	1,648,599	1,714,543	1,783,125
Other Expenditures	3%	1,375,844	1,452,119	1,495,683	1,540,553	1,586,770	1,634,373	1,683,404	1,733,906	1,785,924	1,839,501	1,894,686
Budgetary Savings	2%	(\$50,772)	(\$54,098)	(\$55,972)	(\$57,912)	(\$59,920)	(\$61,999)	(\$64,153)	(\$66,382)	(\$68,690)	(\$71,081)	(\$73,556)
Total Fund 10		2,487,826	2,650,821	2,742,623	2,837,670	2,936,080	3,037,972	3,143,474	3,252,716	3,365,832	3,482,964	3,604,255
Other Operating Expenses												
Fund 11	3%	\$205,255	\$211,413	\$217,755	\$224,288	\$231,016	\$237,947	\$245,085	\$252,438	\$260,011	\$267,811	\$275,846
Fund 12*	3%	427,908										
Fund 14	3%	0										
Fund 15	3%	0										
Total Other O&M		\$633,163	\$211,413	\$217,755	\$224,288	\$231,016	\$237,947	\$245,085	\$252,438	\$260,011	\$267,811	\$275,846
Total Operating Expenses		\$3,120,989	\$2,862,234	\$2,960,378	\$3,061,958	\$3,167,096	\$3,275,919	\$3,388,560	\$3,505,154	\$3,625,843	\$3,750,775	\$3,880,101
CIP & Debt Service												
CIP Pay-go			\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$5,200,000	\$200,000	\$5,200,000	\$200,000	\$10,200,000
CIP Debt Finance												
Debt Service			-	-	\$334,000	\$334,000	\$334,000	\$334,000	\$700,000	\$366,000	\$732,000	\$732,000
Total CIP & Debt Service		\$0	\$1,395,000	\$2,240,000	\$1,814,000	\$1,454,000	\$1,304,000	\$5,534,000	\$900,000	\$5,566,000	\$932,000	\$10,932,000
Total Expenses		\$3,120,989	\$4,257,234	\$5,200,378	\$4,875,958	\$4,621,096	\$4,579,919	\$8,922,560	\$4,405,154	\$9,191,843	\$4,682,775	\$14,812,101
Net Operating Revenues		(\$212,489)	\$481,266	\$883,372	\$1,126,965	\$1,398,065	\$1,517,074	\$1,404,434	\$1,287,840	\$1,167,150	\$1,042,219	\$912,893
Net Annual Revenues		(\$29,589)	(\$727,534)	\$332,971	(\$493,935)	\$140,771	\$413,494	\$1,074,680	\$596,026	\$813,395	\$326,644	\$201,624
Closing Balance												
50% Operating Expenditures		1,269,299	1,325,410	1,371,312	1,418,835	1,468,040	1,518,986	1,571,737	1,626,358	1,682,916	1,741,482	1,802,128
Emergency Capital Replacement		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Reserve Target		\$2,269,299	\$2,325,410	\$2,371,312	\$2,418,835	\$2,468,040	\$2,518,986	2,571,737	2,626,358	2,682,916	2,741,482	2,802,128
Ratio to Reserve Target		1.26	0.92	1.04	0.81	0.86	1.00	1.40	1.60	1.87	1.95	1.98
Debt Service Coverage Ratio					3.95	4.77	5.14	4.82	2.14	3.77	1.72	1.55

*Fund 12 expenditures projected using CIP

Table 9-3
City of Scotts Valley - Wastewater Rate Study

Scenario 3. Wastewater Cashflow Projection, \$4.5m Bank Loan

Year		1	2	3	4	5	6	7	8	9	10	
		Rate Study					Future Projection					
Fiscal Year (FY)		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Rate Adoption Date		7/1/2022	7/1/2021	7/1/2022	7/1/2023	7/1/2024	7/1/2025	7/1/2026	7/1/2027	7/1/2028	7/1/2029	7/1/2030
Rate increase			9.0%	9.0%	9.0%	9.0%	9.0%	4%	4%	3%	3%	3%
Growth rate			0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Projected SFR Monthly Bill (Flat)		\$46.49	\$50.68	\$55.24	\$60.21	\$65.63	\$71.54	\$74.40	\$77.37	\$79.69	\$82.08	\$84.55
Opening Balance		\$2,889,109	\$2,859,520	\$1,957,986	\$4,901,197	\$4,136,424	\$3,146,120	\$2,569,131	\$2,831,806	\$2,801,448	\$2,799,242	\$3,461,412
Operating Revenues												
Sewer Fees		\$2,900,000	\$3,161,000	\$3,445,490	\$3,755,584	\$4,093,587	\$4,462,009	\$4,640,490	\$4,826,109	\$4,970,893	\$5,120,020	\$5,273,620
Other Revenue	0%	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
Total Operating Revenues		\$2,908,500	\$3,169,500	\$3,453,990	\$3,764,084	\$4,102,087	\$4,470,509	\$4,648,990	\$4,834,609	\$4,979,393	\$5,128,520	\$5,282,120
Other Revenues												
Fund 11	3%	\$110,000	\$113,300	\$116,699	\$120,200	\$123,806	\$127,520	\$131,346	\$135,286	\$139,345	\$143,525	\$147,831
Fund 12	0%	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500
Fund 14	0%	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Fund 15	0%	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400	5,400
Total Other Revenues		\$182,900	\$186,200	\$189,599	\$193,100	\$196,706	\$200,420	\$204,246	\$208,186	\$212,245	\$216,425	\$220,731
Bank Loan Proceeds				\$4,500,000				\$5,000,000		\$5,000,000		\$10,000,000
Total Revenues		\$3,091,400	\$3,355,700	\$8,143,589	\$3,957,184	\$4,298,793	\$4,670,930	\$9,853,236	\$5,042,796	\$10,191,637	\$5,344,945	\$15,502,851
Fund 10 Operating Expenses												
Salaries and Benefits	4%	1,162,754	1,252,800	1,302,912	1,355,028	1,409,230	1,465,599	1,524,223	1,585,192	1,648,599	1,714,543	1,783,125
Other Expenditures	3%	1,375,844	1,452,119	1,495,683	1,540,553	1,586,770	1,634,373	1,683,404	1,733,906	1,785,924	1,839,501	1,894,686
Budgetary Savings	2%	(50,772)	(54,098)	(55,972)	(57,912)	(59,920)	(61,999)	(64,153)	(66,382)	(68,690)	(71,081)	(73,556)
Total Fund 10		2,487,826	2,650,821	2,742,623	2,837,670	2,936,080	3,037,972	3,143,474	3,252,716	3,365,832	3,482,964	3,604,255
Other Operating Expenses												
Fund 11	3%	\$205,255	\$211,413	\$217,755	\$224,288	\$231,016	\$237,947	\$245,085	\$252,438	\$260,011	\$267,811	\$275,846
Fund 12*	3%	427,908										
Fund 14	3%	0										
Fund 15	3%	0										
Total Other O&M		\$633,163	\$211,413	\$217,755	\$224,288	\$231,016	\$237,947	\$245,085	\$252,438	\$260,011	\$267,811	\$275,846
Total Operating Expenses		\$3,120,989	\$2,862,234	\$2,960,378	\$3,061,958	\$3,167,096	\$3,275,919	\$3,388,560	\$3,505,154	\$3,625,843	\$3,750,775	\$3,880,101
CIP & Debt Service												
CIP Pay-go			\$1,395,000	\$2,240,000	\$1,480,000	\$1,120,000	\$970,000	\$5,200,000	\$200,000	\$5,200,000	\$200,000	\$10,200,000
CIP Debt Finance												
Debt Service			-	-	180,000	1,002,000	1,002,000	1,002,000	1,368,000	1,368,000	732,000	732,000
Total CIP & Debt Service		\$0	\$1,395,000	\$2,240,000	\$1,660,000	\$2,122,000	\$1,972,000	\$6,202,000	\$1,568,000	\$6,568,000	\$932,000	\$10,932,000
Total Expenses		\$3,120,989	\$4,257,234	\$5,200,378	\$4,721,958	\$5,289,096	\$5,247,919	\$9,590,560	\$5,073,154	\$10,193,843	\$4,682,775	\$14,812,101
Net Operating Revenues		(\$212,489)	\$307,266	\$493,612	\$702,126	\$934,991	\$1,194,590	\$1,260,430	\$1,329,456	\$1,353,549	\$1,377,745	\$1,402,019
Net Annual Revenues		(\$29,589)	(\$901,534)	\$2,943,211	(\$764,774)	(\$990,303)	(\$576,990)	\$262,676	(\$30,358)	(\$2,206)	\$662,170	\$690,750
Closing Balance		\$2,859,520	\$1,957,986	\$4,901,197	\$4,136,424	\$3,146,120	\$2,569,131	2,831,806	2,801,448	2,799,242	3,461,412	4,152,162
50% Operating Expenditures		1,269,299	1,325,410	1,371,312	1,418,835	1,468,040	1,518,986	1,571,737	1,626,358	1,682,916	1,741,482	1,802,128
Emergency Capital Replacement		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Reserve Target		\$2,269,299	\$2,325,410	\$2,371,312	\$2,418,835	\$2,468,040	\$2,518,986	2,571,737	2,626,358	2,682,916	2,741,482	2,802,128
Ratio to Reserve Target	1.26	0.84	2.07	1.71	1.27	1.02		1.10	1.07	1.04	1.26	1.48
Debt Service Coverage Ratio						6.29	1.39	1.46	1.53	1.14	1.17	2.22

*Fund 12 expenditures projected using CIP

Table 9-S
City of Scotts Valley - Wastewater Rate Study
Cash Flow Summary

Year		1	2	3	4	5
				Rate Study		
Fiscal Year (FY)	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Rate Adoption Date	Current	7/1/2021	7/1/2022	7/1/2023	7/1/2024	7/1/2025

Scenario 1. Wastewater Cashflow Projection Pay-As-You-Go

Rate increase		19%	19%	6%	5%	5%
Projected SFR Monthly Bill (Flat)	\$46.49	\$55.33	\$65.84	\$69.79	\$73.28	\$76.94
Bank Loan Proceeds	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-
Closing Balance	\$2,859,520	\$2,247,986	\$1,352,397	\$1,365,131	\$1,853,987	\$2,616,271
Ratio to Reserve Target	1.26	0.97	0.57	0.56	0.75	1.04
Debt Service Coverage Ratio	-	-	-	-	-	-

Scenario 2. Wastewater Cashflow Projection, \$1.5m Bank Loan

Rate increase		15%	15%	9%	9%	5%
Projected SFR Monthly Bill (Flat)	\$46.49	\$53.47	\$61.49	\$67.02	\$73.05	\$76.71
Bank Loan Proceeds	-	-	1,500,000	-	-	-
Total Debt Service	-	-	-	334,000	334,000	334,000
Closing Balance	\$2,859,520	\$2,131,986	\$2,464,957	\$1,971,022	\$2,111,792	\$2,525,287
Ratio to Reserve Target	1.26	0.92	1.04	0.81	0.86	1.00
Debt Service Coverage Ratio	-	-	-	3.95	4.77	5.14

Scenario 3. Wastewater Cashflow Projection, \$4.5m Bank Loan

Rate increase		9%	9%	9%	9%	9%
Projected SFR Monthly Bill (Flat)	\$46.49	\$50.68	\$55.24	\$60.21	\$65.63	\$71.54
Bank Loan Proceeds	-	-	4,500,000	-	-	-
Total Debt Service	-	-	-	180,000	1,002,000	1,002,000
Closing Balance	\$2,859,520	\$1,957,986	\$4,901,197	\$4,136,424	\$3,146,120	\$2,569,131
Ratio to Reserve Target	1.26	0.84	2.07	1.71	1.27	1.02
Debt Service Coverage Ratio	-	-	-	-	6.29	1.39

Table 10

Scotts Valley - Wastewater Rate Study

Proposed Wastewater Rate Summary (Scenario 3)

Year	Current	1	2	3	4	5
Fiscal Year (FY)	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Rate Adoption Date	7/1/2022	7/1/2021	7/1/2022	7/1/2023	7/1/2024	7/1/2025
Rate increase		9.0%	9.0%	9.0%	9.0%	9.0%
<u>Single Family Residence</u>						
Flat Monthly Fee	\$46.49	\$50.68	\$55.24	\$60.21	\$65.63	\$71.54
(Low- Income)	\$40.91	\$44.59	\$48.61	\$52.98	\$57.75	\$62.95
<u>Multi-family Residential</u>						
Flat Monthly Fee	\$32.56	\$35.49	\$38.69	\$42.17	\$45.96	\$50.10
(Low-Income)	\$28.65	\$31.23	\$34.04	\$37.11	\$40.45	\$44.09
<u>Mobile Home</u>						
Flat Monthly Fee	\$31.03	\$33.82	\$36.86	\$40.18	\$43.80	\$47.74
(Low-Income)	\$27.30	\$29.76	\$32.43	\$35.35	\$38.54	\$42.00
<u>Commerical and Industrial</u>						
Monthly Minimum Fee	\$46.49	\$50.68	\$55.24	\$60.21	\$65.63	\$71.54
<u>Charge per 100gal - With Strength Factor</u>						
Low	\$0.84	\$0.91	\$0.99	\$1.08	\$1.18	\$1.29
Medium	\$1.11	\$1.21	\$1.32	\$1.44	\$1.57	\$1.71
High	\$1.43	\$1.56	\$1.70	\$1.85	\$2.02	\$2.20

April readings for Tax-Roll customers and mid December to mid Febuary for Direct Billing Customers

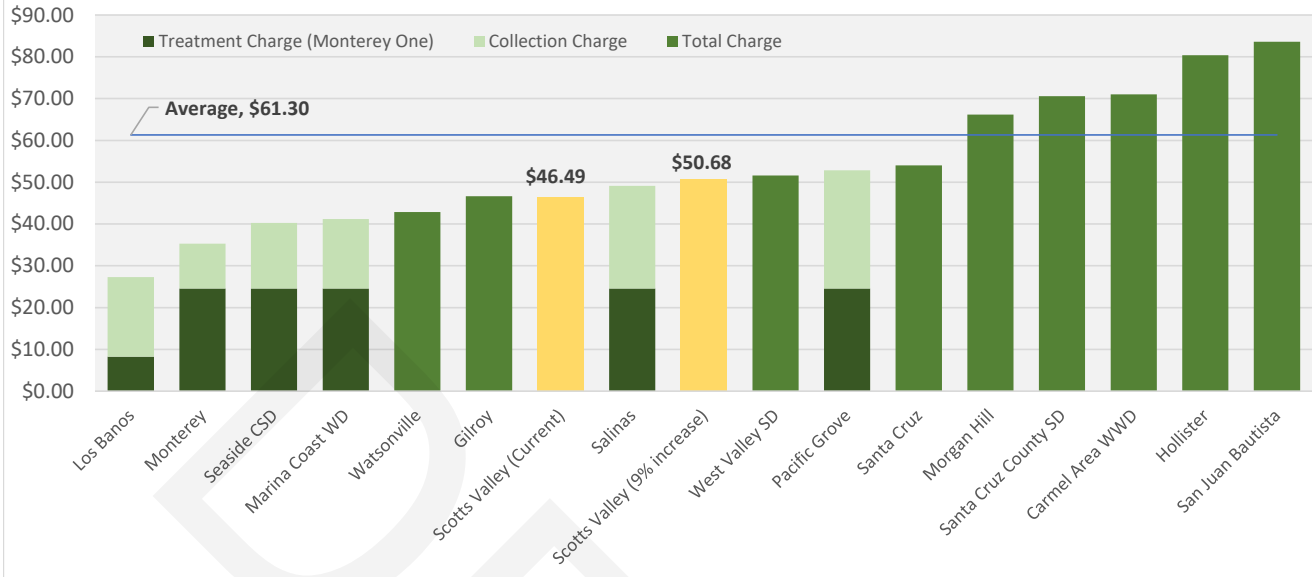
See Commercial Classifications Based on Strength attachment for more details

Table 11
 Scotts Valley
 User Classifications - Low, Medium/Domestic, and High Strength Dischargers

Low Strength	Banks & Financial Institutions Barber Shops/Hair Salons (hair cutting only) Post Offices/Government Retail Stores Libraries Schools Churches, Halls & Lodges
Medium/Commercial/ Domestic Strength	Appliance Repair Beauty Shops (hair cutting w/additional treatments) Dry Cleaners Nail Salons Pet Groomers Commercial Laundromats Bars & Taverns Tasting Rooms Breweries (with Pretreatment) Hospitals - General, Convalescent & Veterinarian Hotels, Motels, B&Bs, and Vacation Rentals Offices - Business and Professional Offices - Medical/Dental Pools with Restrooms (Clubhouse) Theaters Warehouses Car Washes High Tech Medical Manufacturing Light Manufacturing/Industrial Gym or Health Club Machine Shops Service Stations, Garages, Auto Repair Shops Mini Marts - W/O Dish Washer or Garbage Disposal Mini Mart with Gas Pumps - W/O Dish Washer or Garbage Disposal Spa with Various Beauty Treatments Parking Garages
High Strength	Restaurants Coffee Shops Ice Cream Parlors Catering Eatery Bakeries Butcher Shops Fish Market/Shop Markets - with Dish Washer or Garbage Disposal Markets - with Bakeries or Butcher Shops Mini Marts - with Dish Washer or Garbage Disposal Breweries (without Pretreatment) Wineries Market Dairies (milk producers, yogurt, ice cream maker) Specialty Foods Manufacturing (e.g., cheese or olive oil maker)

Source: Developed using State Water Resources Control Board's Revenue Program Guidelines for Wastewater Agencies

Single Family Monthly Wastewater Bill Survey FY 2020-21



City of Scotts Valley CITY COUNCIL STAFF REPORT

DATE: April 7, 2021

TO: Honorable Mayor and City Council

FROM: Tina Friend, City Manager

PREPARED BY: Steve Toler, Management Partners

**SUBJECT: POLICY DIRECTION ON FISCAL YEAR 2021/22 MASTER FEES
AND CHARGES SCHEDULE**

SUMMARY OF ISSUE

The City updates its Master Fees and Charges Schedule (MFS) each year as part of its annual budget process. The MFS can be updated by Council resolution subject to a public hearing. The public hearing for the MFS is currently scheduled for May 5, 2021, which will allow the City to implement the fees 60 days after approval as required for land-based fees per state law. This evening, Council is asked to provide policy direction on revisions to the MFS. Staff will then prepare a public hearing notice with a proposed MFS for FY 2021/22 based on Council direction.

Background

In FY 2017/18, the City retained NBS to complete a fee study of planning, building, public works (non-utility), engineering, police and administrative fees. The results of the study were reviewed and discussed over a period of three public meetings. Council subsequently directed staff to implement a three year phased-in approach, which would increase the City's overall cost recovery level to 81 percent. The final year of the phase-in was FY 2020/21. The current, unmodified MFS is attached for your reference.

The City has chosen to not conduct a fee study at this time given the COVID-19 pandemic recession and the need to assess operations as the City and the region emerge from the impacts of the pandemic.

Recommended Changes to MFS

In lieu of a fee study, staff is recommending that the City Council consider an **increase in all fees and charges by 4%** to reflect an inflationary factor in the City's cost of operations that is expected as part of the FY 2021/22 annual budget that will be presented to the City Council in May 2021.

In addition to these recommended changes, **staff is also recommending that the MFS be updated to include an amendment to one fee, and three new fees that are proposed and outlined below.**

Amended Fee (1)

Administrative & Miscellaneous – Duplication | Digital Copies

The current fee schedule includes a \$0.25 fee for the media costs for records provided on CD and DVD (there are no costs associated with pulling such records per State law, just the media costs). In most instances, records requests can be fulfilled via e-mail and/or a cloud storage solution for the requestor to download such records. In the cases where the requestor desires a media device, most are not interested, nor in some cases capable, of using records burned onto CD or DVD discs. In such cases, requestors are asking for the files on a USB (thumb) drive. Such media will cost up to \$5 for USB drives up to 8 GB. As such, staff is recommending amending the fee as follows:

Duplication

Digital copies

~~\$0.25 per CD or DVD~~ **\$5 per USB (thumb) drive**
No cost for files transferred by e-mail or cloud storage

New Fees (3)

Community Development – Building – Building Permits (2)

There are two new fees being proposed in the Building Permits section of the MFS.

#1 - Building Permit Extension Fee

The Community Development Department has indicated instances whereby building permits have been issued to applicants yet for a variety of reasons the applicant delays the start of work on the approved project. Building permits are issued and good for 180 days from the date of issuance. If an applicant wishes to proceed with construction beyond 180 days, applicants will request an extension of the permit. In cases where the work has been started or the permit has only recently expired, the Community Development Director has the discretion to extend the permit. Staff is required to spend time processing the request, obtain approval from the Chief Building Official, and update the permit showing a new expiration date. This typically takes one hour of staff time in total. However, there is no basis from the master fees schedule to charge a fee for the extension. The proposed hourly rate for FY 2021/22 is \$225. Staff recommends the new fee be added to the MFS as follows:

Building Permit Extension of Expired Permit
Extension Fee \$225

#2 - Building Permit Reinstatement Fee

Like the situation above, in some cases an issued building permit will be expired for a longer period of time, and the applicant requests it to be reinstated. Again, there is no basis from the master fees schedule to charge a fee for the reinstatement of the permit. In these instances, there is additional research involved to locate the approved plans and often requires an additional plan check to ensure that the plans comply with current codes. The amount of time is typically about half of the time required to issue a new building permit. As such, staff recommends that the reinstatement fee be charged at a rate of 50% of the Building Permit fee that would be charged based on current rates, and only on the building permit (i.e., any other additional fees are not included in the calculation). Staff recommends the new fee be added to the MFS as follows:

Building Permit Reinstatement of Expired Permit	
Reinstatement Fee	50% of the current Building Permit Fee

Community Development – Planning; Community Development – Building; and Public Works – Engineering (1 fee in 3 areas)

There is one additional new fee being proposed in the Community Development Planning and Building sections, and the Public Works Engineering section of the MFS.

#3 – Permit Technology Fee

The City is implementing a new planning/building permit tracking system that will be used in tracking and expediting the administrative of permits for Planning, Building, and Public Works Engineering. Cities are allowed to pass on the costs of such technology through a technology fee that is applied to each permit. The costs are for the replacement of existing city-owned systems (hardware and software), or the annual costs for a cloud-based system that is not owned by the City but rather involved an annual fee for the use of the system.

In some cases, cities will exact the fee as a fixed charge applied to each permit. In other cases, cities will exact the fee as a percentage of the permit. A flat fee creates inequities in that the technology fee for a permit to replace a water heater would be the same as that applied to a multi-unit mixed-use development project. Based on the experience of the City's Chief Building Official and its financial consultant from Management Partners, most cities will implement a technology fee that is based on a percentage of the permit being issued.

The ongoing cost of the City's anticipated implementation of a cloud-based system is \$34,000 per year. Before the pandemic, the City was issuing permits that totaled approximately \$500,000 per year across building, planning and engineering (encroachment) permits. That would yield a fee of 6.8%. Staff is recommending that the fee be reduced to a rate of 4% for FY 2021/22 to provide partial recovery of the costs of the permit tracking system. The fee will then be reevaluated in future years as the City implements the system and evaluates the magnitude of costs recovered through the new fee based on permit volume as the region exits the existing pandemic recession.

The proposed fee would be listed in the MFS in the Community Development – Planning, Community Development – Building, and Public Works – Engineering sections as follows:

Permit Technology Fee	
Technology Fee	4% of total value of permit fees assessed

FISCAL IMPACT

There is no fiscal impact for the City Council to provide policy direction on the proposed increases to fees. If Council directs staff to proceed with the recommendations made herein, the increased revenues citywide could approximate \$50,000 and would be included in revenue projections for the various affected funds in the preliminary FY 2021/22 Annual Budget.

STAFF RECOMMENDATION

It is recommended that the City Council provide policy direction on the preparation of the Master Fees and Charges Schedule for FY 2021/22 and to hold a public hearing on May 5, 2021 on the proposed changes to the MFS.

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CITY OF SCOTTS VALLEY

FEE SCHEDULE

Fiscal Year 2020/21



City of Scotts Valley

Fee Schedule

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City of Scotts Valley

Fee Schedule

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City of Scotts Valley

Fee Schedule

~ Administrative & Miscellaneous ~

FY 2020/21

Business License

Any person engaging in or carrying on any business, profession, show, exhibition, or game of any type whatsoever in the City must first apply for a business license and pay the appropriate license fee. Licenses are issued for the fiscal year, July 1 through June 30.

Application Fee	\$ 45	Non-refundable
Base Fee	\$ 50	
Per Owner/Employee	\$ 40	
CASp Fee	\$ 4	AB1379
For work less than 3 months	50% of fee calculation plus Application/CASp fees	

Duplication

Digital copies	\$ 0.25 per CD or DVD
Photocopies	\$ 0.10 Single or double-sided

Elections

Petition filing fee	\$ 200
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Entertainment Permit

New	\$ 210
Renewal	\$ 144

Notary Services	\$ 15	AB2217
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Occasional Sales Permit	\$ 53
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Rental of Council Chambers	\$ 29
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Returned Check Charges		CCC 1719
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1 st occurrence	\$ 25
Subsequent occurrences	\$ 35

Subpoena Summons Response	\$ 275 per day*	AB2727
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Should the actual cost of salary compensation plus travel expenses exceed the \$ 275 per day threshold, the difference shall be due to the City by the requesting party. If the actual cost is less than \$ 275 per day, then the City shall refund the difference.

Solicitor's Permit	\$ 120 per person per day
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City of Scotts Valley

Fee Schedule

~ Community Development – Building ~

FY 2020/21

Building Permits *(based on total valuation)*

New Construction, Additions, Remodels

Valuation	Fee Amount
\$ 1 to \$ 5,000	\$ 195 minimum
\$ 5,001 to \$ 25,000	\$ 195 for the first \$ 5,000 plus \$ 29 for each additional \$ 1,000 or fraction thereof to and including \$ 25,000
\$ 25,001 to \$ 100,000	\$ 770 for the first \$ 25,000 plus \$ 27 for each additional \$ 1,000 or fraction thereof to and including \$ 100,000
\$ 100,001 to \$ 500,000	\$ 2,801 for first \$ 100,000 plus \$ 13 for each additional \$ 1,000 or fraction thereof to and including \$ 500,000
\$ 500,001 to \$ 1,000,000	\$ 8,190 for first \$ 500,000 plus \$ 9 for each additional \$ 1,000 or fraction thereof to and including \$ 1,000,000
\$ 1,000,001 to \$ 5,000,000	\$ 12,930 for first \$ 1,000,000 plus \$ 3 for each additional \$ 1,000 or fraction thereof to and including \$ 5,000,000
Over \$ 5,000,000	\$ 23,708 for first \$ 5,000,000 plus \$ 5 for each additional \$ 1,000 or fraction thereof
Electrical Permit	
Inspection Fee	\$ 0.11 per square foot / \$ 323 minimum
Mechanical Permit	
Inspection Fee	\$ 0.11 per square foot / \$ 323 minimum
Plumbing Permit	
Inspection Fee	\$ 0.11 per square foot / \$ 323 minimum

Minor Improvement Projects and Miscellaneous Permits

Demolition Permit	\$ 755
Change of Occupancy Permit	\$ 862

City of Scotts Valley

Fee Schedule

~ Community Development – Building ~ FY 2020/21

Re-roof Permit \$ 431

Septic Tank Inspection \$ 1,078

Sewer Lateral Connection Inspection \$ 970

Solar / PV Permit CGC 66015

Valuation	Fee Amount
Residential	
1 – 15 kWh	\$ 125
Over 15 kWh	\$ 125
Commercial	
1 – 50 kWh	\$ 1,400
51 – 250 kWh	\$ 1,400 for first 50 kWh plus \$ 9 for each additional 1 kWh up to and including 250 kWh
250 kWh	\$ 3,233
Over 250 kWh	\$ 3,233 for first 250 kWh plus \$ 7 for each additional 1 kWh over 250 kWh

Stand-alone Permits

Simple inspection items, up to 3 on one permit, multi-family residential, commercial, industrial and complex projects

Electrical \$ 539

Mechanical \$ 539

Plumbing \$ 539

Window Retrofit \$ 755

Window Replacement \$ 2,262

Other Miscellaneous Fees and Charges

Appeal Processing

25% of original permit fee or approved application subject to minimum fee

City Council \$ 216 minimum

Board of Appeals \$ 216 minimum

City of Scotts Valley

Fee Schedule

~ Community Development – Building ~ FY 2020/21

General Plan Maintenance

Applies to all building permits \$ 0.0049 per \$ 1 building valuation

Green Building Education Fund

Applies to all building permits \$ 0.0025 per \$ 1 building valuation

Inspections Outside of Normal Business Hours \$ 216 per hour

Other Miscellaneous Inspections/Re-inspections \$ 216 per inspection

State Building Standards Fee (CSBC)

Applies to all building permits \$ 0.00004 per \$ 1 building valuation - \$ 1 min

Strong Motion Instrumentation Program (SMIP)

Commercial/Industrial \$ 0.00028 per \$ 1 building valuation - \$ 0.50 min

Residential \$ 0.00013 per \$ 1 building valuation

Plan Check and Processing

Valuation

Up to \$ 5,000

Up to \$ 25,000

Up to \$ 100,000

Up to \$ 500,000

Up to \$ 1,000,000

Up to \$ 5,000,000

Over \$ 5,000,000

Fee Amount

\$ 195

\$ 195 for first \$ 5,000 plus \$ 32 for each additional \$ 1,000 or fraction thereof to and including \$ 25,000

\$ 840 for first \$ 25,000 plus \$ 32 for each additional \$ 1,000 or fraction thereof to and including \$ 100,000

\$ 3,233 for first \$ 100,000 plus \$ 16 for each additional \$ 1,000 or fraction thereof to and including \$ 500,000

\$ 9,698 for first \$ 500,000 plus \$ 15 for each additional \$ 1,000 or fraction thereof to and including \$ 1,000,000

\$ 17,241 for first \$ 1,000,000 plus \$ 2 for each additional \$ 1,000 or fraction thereof to and including \$ 5,000,000

\$ 23,708 for first \$ 5,000,000 plus \$ 5 for each additional \$ 1,000 or fraction thereof

City of Scotts Valley

Fee Schedule

~ Community Development – Building ~

FY 2020/21

Plan Review

Additional plan review required by changes, additions, or revisions to plans

First Hour	\$ 216
Each additional 30 minutes	\$ 108

Planning Application Review	\$ 323
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Use of Consultants

Plan Check	Actual Cost
Inspection	Actual Cost

City of Scotts Valley

Fee Schedule

~ Community Development - Planning ~ FY 2020/21

Addressing Fee	\$ 941	
Application Intake or File Maintenance		
Minor or Singular Discretionary Permit Applications	\$ 627	
Major Discretionary Permits or Multiple Applications Filed for One Project	\$ 1,253	
Annexation Fee		
Deposit	\$ 10,963	Up to 35 hours
Hourly Rate	\$ 314	Over 35 hours
Amendment		
Deposit	\$ 3,133	Up to 10 hours
Hourly Rate	\$ 314	Over 10 hours
Appeal Processing		
25% of original permit fee or approved application subject to minimum fee		
City Council	\$ 314	
Board of Appeals	\$ 314	
Bee Keeping Permit	\$ 314	
Certificate of Compliance		
Deposit	\$ 3,133	Up to 10 hours
Hourly Rate	\$ 314	Over 10 hours
Research by City Attorney	Actual Cost	
Code Compliance	\$ 314	
Cultural Resource Alteration	\$ 2,506	
Design Review		
Residential with Hillside	\$ 6,265	Up to 20 hours
Residential	\$ 3,136	Up to 20 hours
Commercial/Industrial	\$ 3,136	Up to 20 hours
Hourly Rate	\$ 314	Over 20 hours

City of Scotts Valley

Fee Schedule

~ Community Development - Planning ~ FY 2020/21

Signs

Sign Programs	\$ 6,265
Freestanding Signs	\$ 1,882
Signs with Staff Level Review	\$ 941

Development Agreement

Deposit	\$ 10,963	Up to 35 hours
Hourly Rate	\$ 314	Over 35 hours

Environment Assessment

\$ 314	Per Hour
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Environmental Impact Report, Administration

Deposit	\$ 23,181	Up to 74 hours
Hourly Rate	\$ 314	Over 74 hours
Consultants	Actual Cost	

Final Inspection

\$ 1,880

Fish & Game Certification

Filing Fee	\$ 627
Fish & Game Negative Declaration Fee	As determined by Fish & Game
Fish & Game EIR Fee	As determined by Fish & Game

General or Specific Plan Amendment

Deposit	\$ 10,963	Up to 35 hours
Hourly Rate	\$ 314	Over 35 hours

General Plan Maintenance

Applies to all building permits	\$ 0.0049 per \$ 1 of building valuation
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Historical Landmark Determination

\$ 6,265

Home Occupation Review

\$ 235

IPHCP Certificate of Inclusion

\$ 627

City of Scotts Valley

Fee Schedule

~ Community Development - Planning ~ FY 2020/21

Land Divisions

Subdivision (5 lots or more)		
Map Entitlement		
Deposit	\$ 10,963	Up to 35 hours
Hourly Rate	\$ 314	Over 35 hours
Map Recordation/Approval		
Deposit	\$ 6,265	Up to 20 hours
Hourly Rate	\$ 314	Over 20 hours
Minor (4 lots or less)		
Parcel Map – Tentative		
Deposit	\$ 10,963	Up to 35 hours
Hourly Rate	\$ 314	Over 35 hours
Parcel Map – Final		
Deposit	\$ 3,133	Up to 10 hours
Hourly Rate	\$ 314	Over 10 hours
Lot Line Adjustment Review	\$ 627	
Mitigation Monitoring		
Deposit	\$ 3,133	Up to 10 hours
Hourly Rate	\$ 314	Over 10 hours
Mitigated Negative Declaration		
Deposit	\$ 9,408	Up to 40 hours
Hourly Rate	\$ 314	Over 40 hours
Negative Declaration		
Deposit	\$ 6,265	Up to 20 hours
Hourly Rate	\$ 314	Over 20 hours
Notice of Determination		
City Filing Fee	\$ 470	
County Filing Fee	As determined by Santa Cruz County	

City of Scotts Valley

Fee Schedule

~ Community Development - Planning ~ FY 2020/21

Planned Development

Deposit	\$ 8,145	Up to 25 hours
Hourly Rate	\$ 314	Over 25 hours

Preliminary Review

\$ 7,832

Public Hearing and Radius Noticing

City Council Meeting	\$ 470
Planning Commission Meeting	\$ 470

Recordation Fee

City Filing Fee	\$ 470
County Filing Fee	As determined by Santa Cruz County

Road Name Change

\$ 2,192

Time Extension

City Council Meeting	\$ 3,133
Planning Commission Meeting	\$ 3,759

Tree Removal Permit

Heritage Tree	\$ 4,698
Protected Tree	\$ 157

Use Permit

Major (excluding residential)	\$ 3,136	Up to 62 hours
Minor	\$ 6,272	Up to 32 hours
Hourly Rate	\$ 314	Over allotted hours

Variance Application

Deposit	\$ 6,272	Up to 38 hours
Hourly Rate	\$ 314	Over 38 hours

Zoning

Change/Ordinance Amendment		
Deposit	\$ 8,145	Up to 26 hours
Hourly Rate	\$ 314	Over 26 hours

City of Scotts Valley Fee Schedule

~ Community Development - Planning ~ FY 2020/21

Zoning (Cont.)

Plan Check		
Hillside	\$ 314	Per hour
Major	\$ 314	Per hour
Minor	\$ 314	Per hour
Over the Counter	\$ 314	Per hour
Research Letters	\$ 314	Per hour

City of Scotts Valley

Fee Schedule

~ Parks & Recreation Department ~ FY 2020/21

Childcare Program

Full-time	\$ 3.50	Per hour
Part-time	\$ 4.25	Per hour
More than Part-time less than Full-time*	\$ 15	Per hour
*Until full-time cost is reached		
Late Payment	Lesser of \$25 or actual cost of program	
Late Pick-up	\$ 1	Per minute
School Year Drop-in		
Before School	\$ 7	
Kinder Kamp	\$ 21	
After School		
Regular Day	\$ 21	
Minimum Day	\$ 31	
Summer Drop-in	\$ 65	Per day
Junior Leader Program	\$ 100	Per month
Parents Night Out		
First Child	\$ 20	
Each additional sibling	\$ 15	

Classes, Trips, and Tours

Refer to Activity Guide

Non-Resident

Program/Class amount		
1 – 10	\$ 7	
11 – 25	\$ 8	
26 – 40	\$ 9	
41 – 70	\$ 10	
Over 70	\$ 12	
Sports Leagues	\$ 15	Per person

Other Recreational Fees

Accidental Facility Alarm Activation	\$ 50	Per incident
Assessed on all non-emergency, false alarm, or accidental incident		
Activity Fee	10% of collected fee plus rental	
Assessed on all activities on city property that charge a fee for participation		

City of Scotts Valley

Fee Schedule

~ Parks & Recreation Department ~ FY 2020/21

Administrative Fee	\$ 8	
Athletic Field Lights	\$ 20	Per hour

Rentals

Community Center	Resident	Non-Resident
Hourly	\$ 100	\$ 114
Daily	\$ 1,000	\$ 1,140
Non-Profit	75% of Resident	75% of Non-resident

The following fees apply to all rentals

Cleaning Fee	\$ 230
Tear-down tables/chairs	\$ 75
Refundable Damage Deposit	\$ 500
Special Event Insurance Admin Fee	\$ 15

Parks

Siltanen, Skypark, Hocus Pocus, MacDorsa	Resident	Non-Resident
Up to 50		
Hourly	\$ 25	\$ 34
Daily	\$ 250	\$ 340
Up to 100		
Hourly	\$ 35	\$ 46
Daily	\$ 350	\$ 460
Up to 250		
Daily	\$ 450	\$ 610
Deposit (all rentals)	\$ 300	
Up to 500		
Daily	\$ 700	\$ 950
Deposit (all rentals)	\$ 1,000	
Up to 1,000		
Daily	\$ 1,350	\$ 1,825
Deposit (all rentals)	\$ 1,500	

Siltanen Park Pool (2 Hours)

Includes 2 lifeguards, 2 picnic tables, small BBQ and a limit of 38 people max	\$ 150	\$ 164
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City of Scotts Valley

Fee Schedule

~ Parks & Recreation Department ~

FY 2020/21

Senior Center	Resident	Non-Resident
Hourly	\$ 65	\$ 77
Daily	\$ 650	\$ 770
Non-Profit	25% Discount	25% Discount

The following fees apply to all rentals

Cleaning fee	\$ 115
Tear-down tables/chairs	\$ 75
Damage Deposit (refundable)	\$ 500
Certificate of Liability Insurance	\$ 15

Sports

Ball Fields (Seasonal)

Youth – Non-profit	\$ 13	Per player
Adult – resident	\$ 24	Per player
Adult – non-resident	\$ 34	Per player

Basketball

Youth	\$ 70	Per participant
Adult	\$ 450	Per team

Bocce Ball

\$ 11	Per player
\$ 10	Per team

Dodgeball

\$ 225	Per team
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Forfeit Fee

\$ 75

Kickball

\$ 143	Per team
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Open Gym

\$ 10	Per Participant per occurrence
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Pickle Ball

League	\$ 180	Per team
Tournament	\$ 35	Per 2-player team
Drop-in	\$ 8	Per participant
Punch Card	\$ 25	7 Punches

City of Scotts Valley

Fee Schedule

~ Parks & Recreation Department ~

FY 2020/21

Protest Fee	\$ 30	
Refunded if protest upheld		
Soccer	\$ 450	Per team
Softball	\$ 575	Per team
Swimming		
Lessons	\$ 72	8 lessons
Lessons (Private)	\$ 120	6 lessons
Punch Card	\$ 35	10 punches
*Available for Adaptive, Rec Swim and Water Exercise		
Open Swim	\$ 4	
Twilight Swim	\$ 12	Per person
Practice Swim (3-weeks)	\$ 20	Per person
Adaptive Swim	\$ 5	Drop-in
Rec Swim Family Pass	\$ 150	All Seasons
Tennis		
Tournament	\$ 35	
Light Key Rental	\$ 25	Per 3 months
Volleyball	\$ 350	Per team

City of Scotts Valley

Fee Schedule

~ Police Department ~

FY 2020/21

Alarm Services

Annual Registration	\$ 55
Third False Alarm in One Month	\$ 149
Over Three False Alarms in One Month	\$ 221
More than Twelve in One Year	\$ 221

Appeals

City Council	\$ 858
Planning Commission	\$ 561
Firearm Decision Filing Fee	\$ 475

Auto Abatement \$ 286

Auto Impound - Release of Stored Vehicles \$ 256

Auto Repo Release - Repossession Verification \$ 15 GC 41612

Bingo License

New	\$ 153
Renewal	\$ 84

Body Cam Video Release \$ 101

Clearance Letter \$ 66

Firearms

CCW Standard Permit (2-year)	
New	\$ 822
Renewal	\$ 412
CCW Judge Permit (3-year)	
New	\$ 822
Renewal	\$ 412

Firearm Storage (Surrendered)

First 30 Days	\$ 101 per firearm
After 30 Days	\$ 1.40 per firearm/per day

Junior Police Academy (JPA) \$ 60

City of Scotts Valley

Fee Schedule

~ Police Department ~

FY 2020/21

Licenses

Second Hand Dealer	\$ 137
Tobacco Retailer	\$ 137

Massage Permit \$ 343

Special Security Service \$ 9.80 per officer/per minute
Incurred in responding to loud or unruly gathering after 1st response

Taxicab Driver Permit \$ 101

City of Scotts Valley

Fee Schedule

~ Public Works - Engineering ~

FY 2020/21

Encroachment Permits

Major – Work on construction requiring extended impact to traffic, multiple inspections or other ongoing disturbances such as utility mains, street widening and major undergrounding

Valuation	Fee Amount
Up to \$ 10,000	\$ 717
Up to \$ 50,000	\$ 717 for the first \$ 10,000 plus \$ 45 for each additional \$ 1,000 or fraction thereof to and including \$ 50,000
Up to \$ 100,000	\$ 2,509 for the first \$ 50,000 plus \$ 22 for each additional \$ 1,000 or fraction thereof to and including \$ 100,000
Up to \$ 500,000	\$ 3,585 for the first \$ 100,000 plus \$ 13 for each additional \$ 1,000 or fraction thereof to and including \$ 500,000
Up to \$ 1,000,000	\$ 8,962 for the first \$ 500,000 plus \$ 11 for each additional \$ 1,000 or fraction thereof to and including \$ 1,000,000
Over \$ 1,000,000	\$ 14,339 for the first \$ 1,000,000 plus \$ 14 for each additional \$ 1,000 or fraction thereof

Minor – Non-development-related curb, gutter, sidewalk, driveway, up to 3 potholes on the same street; up to 3 monitoring wells on the same street; one lateral street opening; routing maintenance by a utility company; street tree planting

Permit Extensions	\$ 179
Utility – Annual Blanket Permit	\$ 1,254

City of Scotts Valley

Fee Schedule

~ Public Works - Engineering ~

FY 2020/21

Land Development

Application Intake – Final Map	\$ 358	
Lot Line Adjustment or Merger		
Base Fee	\$ 1,075	
Recording Fee	\$ 179	
Certificate of Correction	\$ 1,075	
Certification of Compliance		
Deposit	\$ 717	Up to 2 hours
Easement/Abandonment Request	\$ 1,075	

Planning Application Review/Support

Annexation	\$ 717
Design Review	
Commercial/Industrial	\$ 717
Residential	\$ 358
Residential with Hillside	\$ 358
Development Agreement	\$ 717
Environmental Assessment	\$ 1,075
Environmental Impact Report – Admin	\$ 1,075
General Plan Amendment	\$ 358

Land Divisions

Subdivisions (5 lots or more)	
Tentative Map Entitlement	\$ 1,792
Tentative Map Recordation/App	\$ 1,075
Minor (4 lots or less)	
Parcel Map	\$ 3,046
Parcel Map Record Approval	\$ 538
Planned Development	\$ 358

City of Scotts Valley

Fee Schedule

~ Public Works - Engineering ~

FY 2020/21

Tentative Map Extension/Modification \$ 717

Use Permit

Commercial/Industrial

Major \$ 1,254

Minor \$ 358

Residential \$ 358

Variance \$ 358

Zoning Change/Ordinance Amendment \$ 179

Other Engineering Fees

Final/Parcel Map or Amending Parcel Map Check

First 4 Lots \$ 896

Over 4 Lots \$ 896 per lot

Surveyor fee Actual cost over \$ 1,176 plus \$ 147 per lot over 4 lots

On-Site Civil Engineering Plan Review \$ 538

On-Site Civil Permit

Valuation

Up to \$ 10,000

Up to \$ 50,000

Up to \$ 100,000

Up to \$ 500,000

Up to \$ 1,000,000

Over \$ 1,000,000

Fee Amount

\$ 2151

\$ 2151 for the first \$ 10,000 plus \$ 125 for each additional \$ 1,000 or fraction thereof to and including \$ 50,000

\$ 7169 for the first \$ 50,000 plus \$ 72 for each additional \$ 1,000 or fraction thereof to and including \$ 100,000

\$ 10,754 for the first \$ 100,000 plus \$ 36 for each additional \$ 1,000 or fraction thereof to and including \$ 500,000

\$ 25,093 for the first \$ 500,000 plus \$ 22 for each additional \$ 1,000 or fraction thereof to and including \$ 1,000,000

\$ 35,847 for the first \$ 1,000,000 plus \$ 36 for each additional \$ 1,000 or fraction thereof

City of Scotts Valley

Fee Schedule

~ Public Works - Engineering ~ FY 2020/21

Public Improvements (ROW) – Inspection

Valuation	Fee Amount	
Up to \$ 10,000	\$ 2,151	
Up to \$ 50,000	\$ 2,151 for the first \$ 10,000 plus \$ 125 for each additional \$ 1,000 or fraction thereof to and including \$ 50,000	
Up to \$ 100,000	\$ 7,169 for the first \$ 50,000 plus \$ 72 for each additional \$ 1,000 or fraction thereof to and including \$ 100,000	
Up to \$ 500,000	\$ 10,754 for the first \$ 100,000 plus \$ 36 for each additional \$ 1,000 or fraction thereof to and including \$ 500,000	
Up to \$ 1,000,000	\$ 25,093 for the first \$ 500,000 plus \$ 22 for each additional \$ 1,000 or fraction thereof to and including \$ 1,000,000	
Over \$ 1,000,000	\$ 35,847 for the first \$ 1,000,000 plus \$ 36 for each additional \$ 1,000 or fraction thereof	
Agreements	\$ 1,434	
Reversion to Acreage	\$ 1,792	
Revision to Plan Check	\$ 358	
Retrieval of Illegal Signs	\$ 200	
Storm Water Compliance Review		
Tier 1	\$ 1,254	
Tier 2 (2 pages)	\$ 1,254	
Tier 3*	\$ 4,661	Up to 13 Hours
Tier 4*	\$ 4,661	Up to 13 Hours
*Consultant Costs	Actual Cost	
Review of Annual Reports of Privately Maintained Post-Construction Treatment Devices	\$ 358	
Storm Water Pollution Prevention Plan (SWPPP)	\$ 717	

City of Scotts Valley

Fee Schedule

~ Public Works - Engineering ~

FY 2020/21

Transportation /Hauling Fees

Permit	\$ 16 per trip	CVC 35795(b)(1)
Hauling	\$ 179	
Oversize Load	\$ 70	
House Moving	\$ 179	
Hazardous Waste Hauling	\$ 358	

Hourly Rates

Engineering Services	\$ 358
Inspection Services	\$ 358
Miscellaneous	\$ 358
Peer Review by Consultant	Actual Cost
Records Research – Engineering	\$ 358

City of Scotts Valley Fee Schedule

~ Public Works – Wastewater ~ FY 2020/21

Permits

Direct Discharge Permit	\$ 2,867
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Other Wastewater Fees

Wastewater Stoppage Investigation	\$ 1,434
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Discharge Report Review	\$ 717
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City of Scotts Valley CITY COUNCIL STAFF REPORT

DATE: April 7, 2021

TO: Honorable Mayor and City Council

FROM: Steve Walpole, Chief of Police

APPROVED: Tina Friend, City Manager

SUBJECT: **CONSIDER AMENDMENT TO SECTION 10.09.010 OF CHAPTER 10.09 TO TITLE 10 OF THE SCOTTS VALLEY MUNICIPAL CODE ENFORCING CERTAIN VEHICLE CODE VIOLATIONS ON PUBLIC AND PRIVATELY OWNED OFF-STREET PARKING LOTS**

SUMMARY OF ISSUE

During the past several years, the Scotts Valley Police Department has received numerous complaints of vehicles traveling at unsafe speeds in the Cavallaro Transit Center which is located at 246 Kings Village Road. The City of Scotts Valley Municipal Code Chapter 10.09 allows for the enforcement of speed violations in specific private parking lots, which are listed in Chapter 10.09.010. That Code was last modified in 1995 and the Cavallaro Transit Center is not listed because the parking lot was built after the code was last modified.

During the research of the Municipal Code, it was also discovered that the shopping center parking lot commonly referred to as “Pinnacle Pass” located at 75 Mount Hermon Road, was also not listed. Staff reached out to the property owner and they requested their parking lot be added to the listed properties so speed laws could be enforced on their property as well.

Staff has modified the original list of properties listed in Chapter 10.09.010 to include the Cavallaro Transit Center and Pinnacle Pass. Staff also added the mailing address to each property to avoid potential confusion in the future in the event any of the listed private parking lots change names.

FISCAL IMPACT

There is no fiscal impact associated with the adoption of this ordinance.

STAFF RECOMMENDATION

It is recommended that City Council hold the first reading and introduction of Ordinance No. 10T-22, amending Chapter 10.09.010 of the Scotts Valley Municipal Code to add Pinnacle Pass and Cavallaro Transit Center to the list of privately-owned off-street parking lots in which the vehicle code can be enforced.

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ORDINANCE NO. 10T-22

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SCOTTS VALLEY AMENDING SECTION 10.09.010 OF CHAPTER 10.09 TO TITLE 10 OF THE SCOTTS VALLEY MUNICIPAL CODE ENFORCING CERTAIN VEHICLE CODE VIOLATIONS ON PUBLIC AND PRIVATELY OWNED OFF-STREET PARKING LOTS

THE CITY COUNCIL OF THE CITY OF SCOTTS VALLEY DOES HEREBY ORDAIN AS
FOLLOWS:

SECTION 1. Section 10.09.010 of Chapter 10.09 to Title 10 of the Scotts Valley Municipal Code is amended to read as follows:

“10.09.010 Findings. It is hereby found and declared that there are public off-street parking facilities and privately held off-street parking facilities within the City of Scotts Valley ("City") that are held open for use of the public for purposes of vehicular parking. The privately held facilities are commonly referred to as:

- A. Kings Village Shopping Center – 230 Mt Hermon Rd
- B. Scotts Village Shopping Center – 245 Mt Hermon Rd
- C. Graham Plaza Shopping Center – 219 Mt Hermon Rd
- D. Scotts Valley Square Shopping Center – 266 Mt Hermon Rd
- E. Scotts Valley Junction Shopping Center – 20 Victor Square
- F. Cavallaro Transit Center – 246 Kings Village Rd
- G. Pinnacle Pass – 75 Mount Hermon Road”

SECTION 2 SEVERABILITY. If any section, subsection, paragraph, sentence, clause or phrase of this Ordinance is for any reason held to be invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision of such Ordinance and shall not affect the validity of the remaining portions thereof.

SECTION 3. REPEALS CONFLICTING ORDINANCES. All other ordinances of the City of Scotts Valley or provisions of the Scotts Valley Municipal Code which are in conflict with this Ordinance are hereby repealed to the extent of such conflict.

SECTION 4. CEQA COMPLIANCE. The City Council finds pursuant to Title 14 of the California Code of Regulations, Section 15061(b)(3), that this ordinance is exempt from the requirements of the California Environmental Quality Act (CEQA) in that it is not a Project which has the potential for causing a significant effect on the environment.

SECTION 5. EFFECTIVE DATE. This Ordinance shall take effect thirty (30) days after the date of its adoption. Prior to the expiration of fifteen (15) days from the date of

adoption, this ordinance shall be published by one insertion in the Scotts Valley Banner, a newspaper of general circulation in the City.

THE ABOVE AND FOREGOING ORDINANCE was introduced for a first reading on the 7th day of April 2021, and passed and adopted on the 21st day of April 2021, at a duly held meeting of the City Council of the City of Scotts Valley by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

APPROVED:

Derek Timm, Mayor

ATTEST:

Tracy A. Ferrara, City Clerk

APPROVED AS TO FORM:

Kirsten Powell, City Attorney