
DRAFT MUNICIPAL SERVICES REVIEW REPORT

FOR THE

TOWN OF FORT JONES, CA

MARCH 2011

Submitted to:

THE SISKIYOU COUNTY LAFCO
806 South Main Street
Yreka, CA 96097

PMC



508 Chestnut Street
Mt. Shasta, CA 96067

1.0 INTRODUCTION

Every Local Agency Formation Commission (LAFCo) in California is required to periodically perform Municipal Service Reviews (MSRs) for agencies within their jurisdictions by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (CKH Act, California Government Code Section 56000 et. seq.). The MSR process provides an overview of the provision of services and infrastructure within cities and service districts, and offers an opportunity for integration with other LAFCo actions including the creation or update of sphere of influence (SOI), and LAFCo-related California Environmental Quality Act (CEQA) evaluations.

MSRs must address at least the following six community facility and service factors:

1. Growth and population projections for the affected area;
2. Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies;
3. Financial ability of agencies to provide services;
4. Status of, and opportunities for, shared facilities;
5. Accountability for community service needs, including governmental structure and operational efficiencies; and
6. Any other matter related to effective or efficient service delivery, as required by commission policy.

This MSR for the Town of Fort Jones includes determinations concerning these factors.

2.0 EXECUTIVE SUMMARY

City Background

The Town of Fort Jones (which prefers, because of its small size and rural character, to be called the "Town" of Fort Jones) is located in central Siskiyou County in Northern California, 15 miles southwest of the City of Yreka, the county seat. The general area is referred to as 'Scott Valley', and the town is surrounded predominantly by agricultural and forest land. Fort Jones takes its name from the frontier outpost once located less than a mile to the south of the current city limits. The town was originally named Scottsburg (ca. 1850), but was changed to Scottsville shortly thereafter. In 1852, the site was again renamed, this time in honor of Mr. O. C. Wheelock who, with his partners, established one of the area's first commercial enterprises. In 1854, a post office was established and the town was renamed again, becoming known as Ottitiewa, the Indian name for the Scott River branch of the Shasta tribe. The name remained unchanged until 1860 when local citizens successfully petitioned the postal department to change the name to Fort Jones. The Town of Fort Jones incorporated as a city in 1872. Fort Jones is a very small town with a population estimated at 658 for the year 2010.

Figure 1, City Boundaries, indicates the Town of Fort Jones city limits and the City's current Sphere of Influence.

City Governance

The City government consists of an administrative staff, public works department, parks and recreation, solid waste disposal, and a fire department. The City provides sewer, water, storm water drainage, and other public works services to properties within the City limits. The City is directed, administratively and financially, by the City Council in concert with city staff. The City

Council also serves as the town's planning commission. The Town of Fort Jones General Plan was most recently updated in May 2006.

The City owns numerous properties, buildings, facilities and infrastructure to support the function of the City. **Figure 2, City Owned Properties**, shows the location of city-owned properties.

City Boundaries

The Town of Fort Jones is the smallest city in Siskiyou County with an estimated population of 658 persons in 2010¹. The town is located along State Route 3, stretching for approximately two miles east and westerly along the highway. The city limits contain approximately 4.85 square miles. The community has a variety of land uses, the largest land use type being residential.

SUMMARY OF MSR DETERMINATIONS

Following is a summary of the determinations that are required to be made in conjunction with municipal service reviews pursuant to Government Code Section 56430. Discussion of these determinations and related factors is included in Section 7.0 of this MSR.

1. Growth and Population

The Town of Fort Jones has experienced a relatively slow population growth rate in recent years, with less than 1 percent growth annually in the last decade). It has also experienced periods of population decline consistent with the rural character of the community and the lack of job opportunities, even though many residents are employed in Yreka and the surrounding area. Population projections expect growth of less than 54 people in the next 25 years (see **Table 11, Town of Fort Jones Population Projections**). The City has sufficient land within the City limits and Sphere of Influence to accommodate that growth, and the community has sufficient commercial and industrial lands to support that population. Although there is an availability of property for industrial development and use, it is expected that there will be little demand for conventional industrial development and potential annexation of industrial lands to the City. Growth pressure is not expected to warrant expansion of the sphere of limits or the city limits within the next decade.

2. Capacity of Public Facilities and Adequacy of Public Services

The existing public facilities and services in Fort Jones, with moderate upgrading and continued maintenance, are generally adequate to serve the City. The City is actively working to secure grants and/or loans to upgrade their water treatment facility. The City would benefit from the preparation of infrastructure master plans to better prepare the City for future development. The City would also benefit from periodic adoption of a capital improvement plan. The City will need to identify new sources of funding to provide facilities and services for the planned growth of the City consistent with the Sphere of Influence.

Specific infrastructure needs and recommendations are addressed in Section 3.0 of this document.

¹ State of California, Department of Finance, E-5 Population and Housing Estimates for Cities, Counties and the State, 2001-20010, with 2000 Benchmark. Sacramento, California, May 2010.

3. Financial Ability of the City to Provide Service

The City currently utilizes a number of funding sources including tax revenue, grants and fees. Like many small rural cities, the annual budget usually balances out financially at zero or at a deficit. Due to the variable nature of State funding and other grant sources that the City utilizes for operating costs, the City occasionally needs to utilize reserve funds to finance budget deficits. The City does not have the financial ability to serve a substantially larger area than that of the existing city limits without the adoption of impact fees (whereby new development would more-adequately compensate for the cost of services it needs), reasonable rate restructuring, and related revenue generation. To meet current service obligations, the City works hard to continue to finance the status quo needs of the community and, as feasible, needed upgrades.

Based on the need to update the City's aging wastewater and water infrastructure, it is suggested that the City adopt a financing strategy to update its aging wastewater and water infrastructure within the next year. One strategy would be to implement a development impact fee. It is also suggested that the City continue to keep utility rates commensurate with the costs of operating and providing services, and implement rate increases as necessary. It is anticipated that with an appropriate increase in fees, and with the continued pursuit of grant monies, the City will acquire revenues necessary to meet the increasing demands for its public services. Specific infrastructure recommendations are included in Section 3.0 of this MSR.

4. Status of, and Opportunity for, Shared Facilities

Fort Jones utilizes a number of facilities for shared services with regard to its own municipal operations. At this time there is little need and no plans for sharing City facilities with other service providers.

5. Accountability for Community Service Needs, Government Structure and Operational Efficiencies

The local accountability of the City is considered good for an extremely small, rural town. The government structure and operations are efficient at serving the current community and is expected to be efficient and adequate to serve the community as it is expected to evolve over the next decade.

6. Other Matters Required by Commission Policy

Siskiyou LAFCo does not have any policies that require additional determinations for other matters.

MSR Recommendations

Based on the need to update the City's aging wastewater and water infrastructure, it is suggested that the City adopt a financing strategy to update its aging wastewater and water infrastructure within the next year. One strategy would be to implement a development impact fee. It is also suggested that the City continue to keep utility rates commensurate with the costs of operating and providing services, and implement rate increases as necessary. It is anticipated that with an appropriate increase in fees, and with the continued pursuit of grant monies, the City will acquire revenues necessary to meet the increasing demands for its public services.

Sphere of Influence Review and Determinations

The current Sphere of Influence is depicted in **Figure 1, City Boundaries**. The City has not expressed a need or intent to request an amendment of the current Sphere of Influence. In consideration of this MSR analysis as it pertains to the Sphere of Influence, the following determinations are recommended pursuant to Government Code Section 56425(e):

1. Present and planned land uses in the area, including agricultural and open-space lands.

There is no aspect of present or planned land uses identified in the MSR concerning the Town of Fort Jones that warrants amendment of the current Sphere of Influence. Retaining the current Sphere of Influence will have no new effect on agricultural or open-space lands in the area.

2. The present and probable need for public facilities and services in the area.

There are no issues identified in the MSR relative to present or probable need for public facilities and services in the area that warrant amendment of the current Sphere of Influence.

3. The present capacity of public facilities and adequacy of public services that the agency provides or is authorized to provide.



There are no issues identified in the MSR relative to the present capacity of public facilities and/or the adequacy of public services in the vicinity of the City that warrant amendment of the current Sphere of Influence.

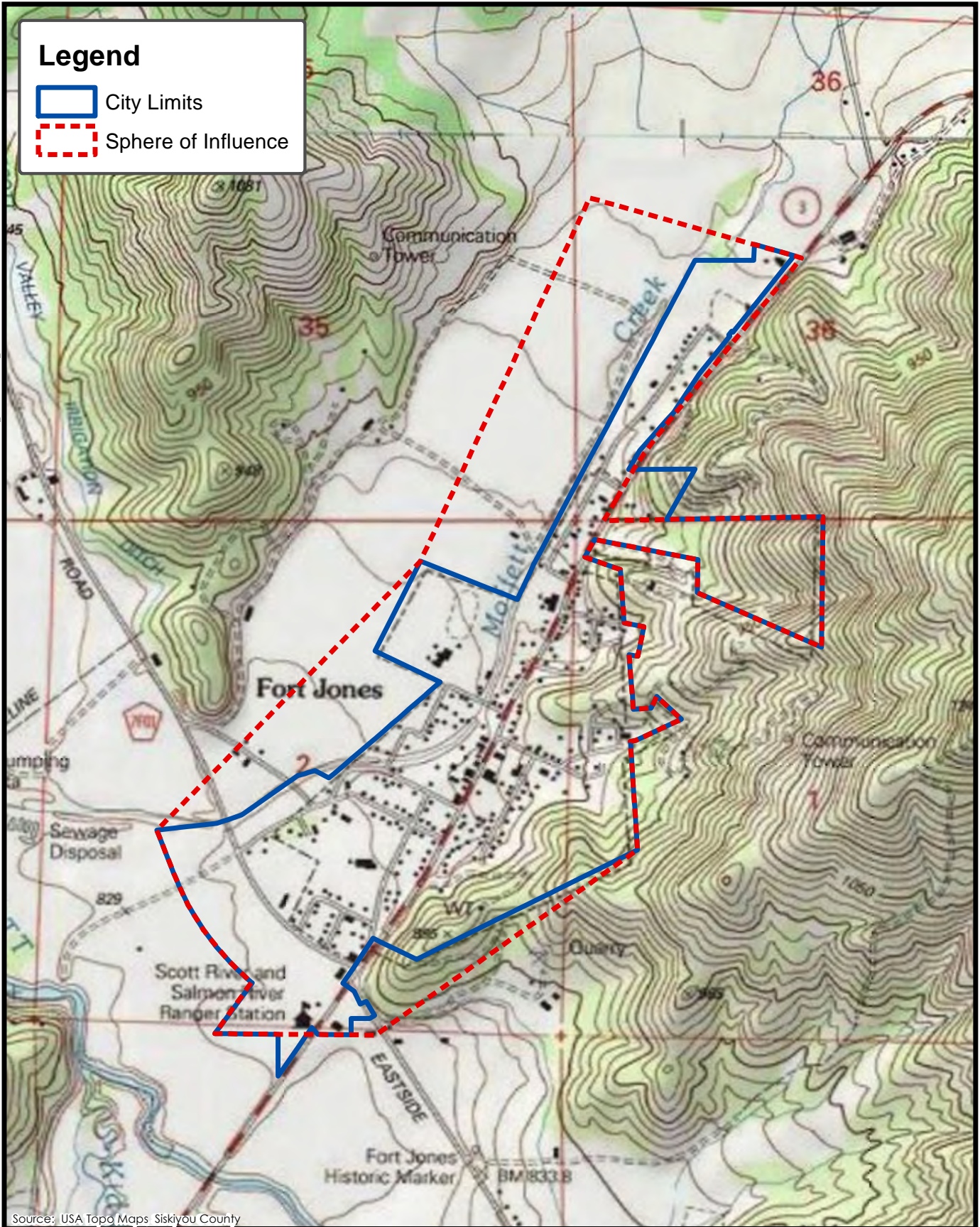
4. The existence of any social or economic communities of interest in the area if the commission determines that they are relevant to the agency.

There are no identified issues relative to any specific social or economic communities in or around Fort Jones that affect determination of an appropriate Sphere of Influence for the City.

Based on these recommended determinations, it is further recommended for the proposed update of the City's Sphere of Influence that LAFCo verify that it has reviewed the Sphere of Influence for the Town of Fort Jones pursuant to Government Code Section 56425(g) and that the current Sphere of Influence, without amendment, is appropriate and acceptable for the purpose of promoting the logical and orderly development of the community.

Legend

-  City Limits
-  Sphere of Influence



Source: USA Topo Maps Siskiyou County

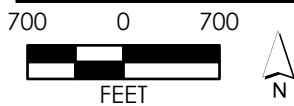




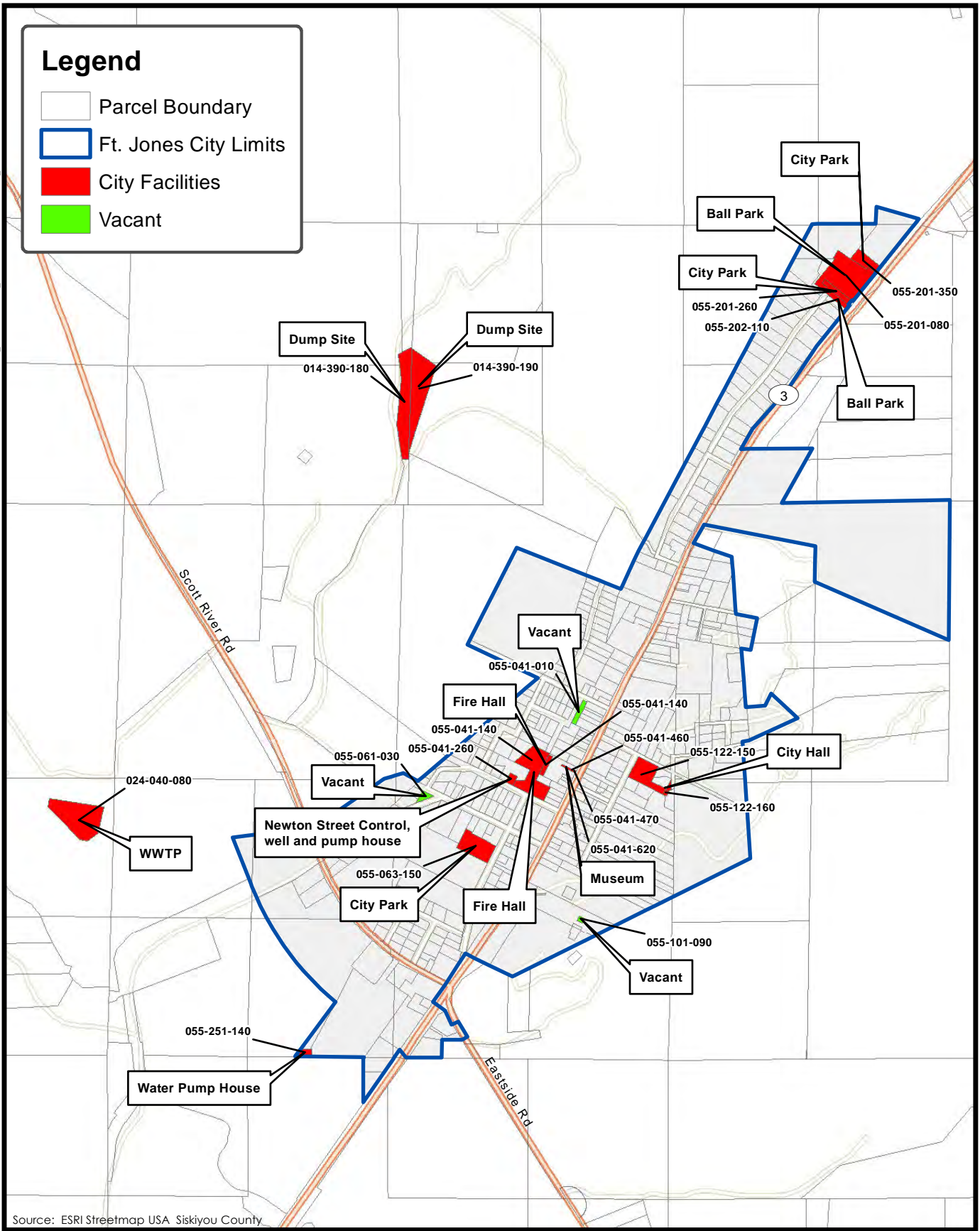


Figure 1
City of Ft. Jones Boundaries

Legend

-  Parcel Boundary
-  Ft. Jones City Limits
-  City Facilities
-  Vacant



Source: ESRI Streetmap USA Siskiyou County

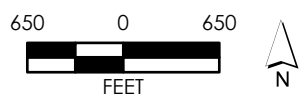


Figure 2
City of Ft. Jones Properties



3.0 INFRASTRUCTURE, FACILITIES AND SERVICES

The Fort Jones City Council determines infrastructure needs on an "as needed basis", which is dependent upon age, wear and need of equipment and facilities. New or upgraded infrastructure and facilities may be financed by a number of mechanisms including the City's General Fund, fees, taxes, loans and grants.

Buildings and Property

City-owned facilities include the following: City Hall; the Fire Hall; the Fort Jones Museum; a City Park and ball park (Walke Field and Babe Ruth Little League Field); a park adjacent to the elementary school community center; the wastewater disposal facility; the water plant; and a corporation yard. **Figure 2, Fort Jones Facilities Location**, shows the location of city-owned properties. Following is a description of these facilities.

City Hall

The City Hall, located at 11960 East Street (APN 055-122-150), is 5,226 sq. ft. in size. It was built in 1934 and originally served as the town's school. It now houses administrative offices for City staff (city clerk, finance, etc.), the City Council Chambers, the community center and a branch of the county library. This is a split-level building with the administrative offices on a lower level and a City Council meeting room and library on the upper level. The facility is generally in good to fair condition. Recent upgrades included ADA (Americans with Disabilities Act) restrooms and ramping in 1995, and a new roof, insulation, and heat and air systems in 2005. While adequate space is felt to be available to accommodate current staff needs at this time, the building lacks space to accommodate an increase in staff should it be necessary in the future. Future improvement needs for City Hall will include on-going maintenance of the building and remodeling to better accommodate the needs of City administration.

As noted, the community center is located within City Hall. The center is available for private uses and is available for approved community use without charge. The center is in good condition.

Fire Hall

The Fire Hall, located at 30 Newton Street (APN 055-041-140), is 4,500 sq. ft. in size and is the center for the volunteer fire department. The fire hall was built in 1983 and has not had any upgrades since that time. Future improvement needs include: barracks for the firefighters (as the facility is staffed 24/7); replacement of one of the Type I fire engines; and continual maintenance. (A CalFire fire station, located at 12137 Main Street, serves Scott Valley and also provides mutual aid support for the Town of Fort Jones.)

Museum

The Fort Jones Museum, located at 11913 Main Street (APNs 055-041-460, 470 and 620), was built in 1947. The building was built specifically to house the museum. The museum is manned by volunteers from Friends of the Museum. It is open 10 a.m. to 4 p.m., Monday thru Friday, and 1:00 p.m. to 4:00 p.m. on Saturday. A carriage house is located two blocks from the museum next to the City Hall, which contains wheeled vehicles, carriages, buggies, and vintage farm equipment.

City Park

The City Park and ball field is located west of State Route 3/North Main Street on the north end of town (APNs 055-201-260; 055-202-110 and 055-201-080). The facilities at the ball park include grandstands and restrooms. The structures and park are in good condition. The park includes active recreational opportunities. (Another park/ballfield is located adjacent to the Fort Jones Union Elementary School at 11501 Mathews Street (APN 055-063-160).)

Wastewater Disposal

The City's wastewater disposal facility is located southwest of the City off Scott River Road (APN 014-390-180, 190). Most of the wastewater collection infrastructure was installed in the 1940s, and the system has not undergone major renovations since that time. The facilities are in fair to poor condition. Future improvements will include the replacement of mains and manholes, replacement of pipes to improve inflow and infiltration, removal of the septic tank, and installation of a comminutor to reduce solids in evaporation ponds adjacent to the Scott River.

Water Plant

The City maintains its own water facilities and services. The water plant is located on Newton Street within the City limits (APN 055-041-260). The control well and parts have not had major renovations since the 1950s. A well house located at the same location (APN 055-041-260) was purchased in 1975 and is on standby available for emergency use. A pump house located at the south end of town off Main Street (APN 055-251-140) was installed in 1991. The facilities are in fair condition but do need improvements. Future improvements include upgrading of the treatment system, distribution lines, and addition of fire hydrants.

Maintenance Yard

The City has a maintenance yard with a small shop and maintenance buildings at 101 Newton Street (APN 055-041-140). Additionally the City's fuel tanks, tools and extra supplies are located at the maintenance yard. The buildings at the yard are in fair condition.

3.1 VEHICLES

Vehicles

The City currently owns eleven vehicles, including public works vehicles and fire equipment, as indicated in **Table 1, Town of Fort Jones Vehicles and Equipment**.

**Table 1
Town of Fort Jones Vehicles and Equipment**

City Vehicle	Year	Model	Condition
<i>Public Works</i>			
Service truck	1972	International	Poor
Service truck	2002	Ford F-350	Good
Dump truck	1994	N/A	Good
Valve truck	1982	N/A	Fair
Tractor	1994	John Deere	Fair
Flatbed truck	1981	Ford F-350	Poor

City Vehicle	Year	Model	Condition
Flatbed truck	1992	Ford F-350	Good
<i>Fire</i>			
Fire truck	2009	International	New
Fire truck	2008	Ferrera Type III	New
Fire truck	1994	Pierce Type I	Good
Fire engine	1988	Pierce Type I	Good
Fire foam truck	1984	Chevrolet Type IV	Poor
Rescue truck	2008	Ford F-550	New

All City-owned vehicles are maintained on a regular basis. Vehicles are replaced and/or upgraded when a need is determined by city staff, subject to approval by the City Council, and as funding is available for major repair or replacement.

3.2 WATER SYSTEM

Water is supplied to the town by one primary well with a 0.72 MG per minute capacity, and two secondary wells with a total capacity of 375 gallons per minute. The secondary wells are rarely used and have not been necessary for drought periods, even when agricultural wells in the area were drying up. (General Plan, Housing Element, pg. 44)

An *Infrastructure Rehabilitation Feasibility Study* was completed by Hammond Engineering in 2008, which recommended system improvements including a new storage tank, repair of bolted steel tank, new distribution pipes, a new well, and dedicated tank fill line.

The City has applied to various state and federal agencies for grant monies and has received approximately \$260,000 worth of improvements to the municipal water system (CDBG Grant 2008) and loans which enabled the City to install a new 200,000 gallon water tank and reline and paint the existing storage tank. The City has identified other improvements that would require funding. Should such funding become available, the City will complete the remainder of the needed improvements identified in the *Infrastructure Rehabilitation Feasibility Study*. (See **Appendix B**)

Table 2
Water Supply Infrastructure

Supply System	APN	Year Constructed	Capacity (GPD)	Needed Improvements
Newton Street Control	055-041-260	1950	60,000	Upgrade and ongoing maintenance
Well house (emergency standby)	055-041-260	1975	380,000	Ongoing maintenance
Pump house	055-251-140	1991	300,000	Ongoing maintenance

Source: Ken Smith, Public Works Director, September 2010 and DH Engineering, October 2010

The City has two treated water storage reservoirs, a 180,000 gallon tank and a 200,000 gallon tank (purchased in 2008) (**Table 3**). Based on the storage requirements recognized in the *Feasibility Study*, the total desirable treated water storage volume for 2008 is about 380,000 gallons. It is possible to maintain adequate water levels in the City's reservoirs without restricting water consumption.

**Table 3
Water Storage**

Reservoir	APN	Year Constructed	Volume (gallons)	Needed Improvements
Storage tank	000-000-000	1992	180,000	Relined in 2009 and exterior painted.
Storage tank	000-000-000	2008	200,000	None, new tank

Source: Ken Smith, Public Works Director, September 2010

The City has three pumps at the Newton Street Control and one on Scott River Road. These pumps are aging and will eventually require replacement. The Newton Street pump station has sufficient capacity to handle current (2010) demands.

**Table 4
Pump Stations**

Pump	APN	Year Constructed	Capacity (gpm)	Needed Improvements
Newton Street	055-251-140	N/A	210	Replacement
Newton Street (backup)	055-251-140	N/A	160	Replacement
Newton Street	055-251-140	N/A	85	Replacement
Scott River Road	000-000-000	N/A	500	Replacement

Source: Infrastructure Rehabilitation Feasibility Study, Hammond Engineering, 2008

The City's water distribution system consists of approximately 5 miles of distribution lines, half of which are over fifty years old. The City estimates that the lines are approaching the end of their useful life.

The City's water system has approximately 46 fire hydrants of varying ages. A number of the hydrants are antiquated, non-standard Wharf hydrants, which have smaller diameter outlets and, therefore, cannot provide nearly as much water as a standard hydrant.

Future Water Needs

Water infrastructure needs are determined by staff recommendations and City Council approval. Infrastructure maintenance, replacements, and upgrades are scheduled and prioritized based on staff recommendations and the availability of funds in the City's General Fund (Public Safety Fund). When possible, improvements are coordinated with development and other projects that will directly benefit from identified improvements. New or upgraded infrastructure is financed through monthly water fees that are based on metered use; i.e., \$30.00 per residential unit (see **Table 10**). The City has a one-time connection fee (\$300.00 per HE). Improvements may also be funded by one-time loans and grants. The City required a water rate increase in 2009 to \$30.00 for repayment of a water infrastructure loan.

3.3 WASTEWATER

The City provides collection and disposal of wastewater with minimal treatment. A *Preliminary Engineering Report for the Town of Fort Jones* was completed by Hammond Engineering in September 2004 and includes a summary of the existing wastewater system, projections of future demand, recommended improvements, and estimates of cost.

The wastewater disposal facility is located outside the City, between the City limits and the Scott River (see **Figure 2, City-Owned Properties**). The City has owned and operated its wastewater system since the 1940's. Portions of the existing system are up to 70 years old and consist of clay pipe with cement mortar joints.

There is no wastewater treatment as part of the disposal process; rather, there is an above ground tank with two chambers that reduces the amount of material and converts to effluent before it is directed into one of the evaporation ponds, which are adjacent to the Scott River.

The collection system is strictly for sanitary sewer flow and no storm water flow is conveyed into the system. The collection system consists of approximately 27,000 linear feet of sewer/main lines. There are four main sewage pump stations in town. Pump station #1 is approximately 1,000 feet from the Fort Jones Business Center, pump stations #2 and #3 are located at the north end of town in the ball park (end of Marble View Avenue) and #4 is located just off Highway 3 at the south end of town. This station serves two residential lots, the ball park, and a church. There is also one privately-owned sewage pump station serving the supermarket, and 15 small individual residential pump systems serving 15 homes.

The disposal system is primarily a lagoon system where effluent is evaporated with zero discharge. An Imhoff Tank acts as a settling basin from where waste water flows to one of evaporation ponds totaling approximately two acres. The Imhoff tank has been noted to have periodic problems and requires continued maintenance. No other form of treatment is used.

The current wastewater collection system is old with many segments needing repair due to aging and deterioration. The collection system has numerous pipe integrity problems. Failed pipes need to be replaced with new PVC main lines to eliminate all inflow and infiltration (I&I) that the system is experiencing due to tree root intrusions, cracks and breaks in the main. These pipe failures also lead to flow blockages due to debris and rock accumulation in the pipe flow line and debris entering the wastewater collection system. The manholes are also largely constructed of cast concrete block and brick which are in a state of deterioration. Some of these manholes have failed and are allowing further I&I to enter the wastewater collection system². The existing sewer system is permitted by their Wastewater Discharge Permit to treat an average daily dry weather flow of 60,000 gallons per day. The flows at the plant, according to the Public Works Director, can approach this limit, especially during wet weather, but it is not exceeded.

In many areas of town, the water and sewer mains are within 10 feet of each other, which is not consistent with current California Department of Health Standards. (*Sewer System Feasibility Report*, page 14)

Future Wastewater Needs

Wastewater infrastructure needs have been identified by the *Sewer System Evaluation and Recommended Repairs* (Hammond Engineering, September 2004) in coordination with staff

² Fort Jones Sewer System Feasibility Study, Hammond Engineering, September 29, 2004

recommendations (**Appendix C, Sewer Improvements**). Infrastructure maintenance, replacements and upgrades are scheduled and prioritized based on the availability of funds and staff recommendations, and are coordinated with new development and other projects when possible. New or upgraded infrastructure is financed through monthly sewer fees (\$12.00 per residential units), one-time connection fees of \$300.00, and one-time loans and grants.

The City has identified the following recommended improvements for the wastewater system:

- Replacement of manholes with new cast-in-place or precast manholes.
- Replace sewer mains with new PVC pipe, with a minimum size of 8”.
- Removal of the Imhoff tank and installation of a solids grinder.

Due to the close proximity to the Scott River and crop fields, there is concern with potential contamination and a cleaner effluent or more efficient method of wastewater disposal is needed. The Imhoff tank should be abandoned and a communitor (solids grinder) installed in its place to reduce the accumulation of solids prior to disposal to the evaporation ponds.

The estimated cost for these recommended system improvements in 2004 was \$936,026. It is assumed that this estimated cost has increased since those estimates.

**Table 5
Sewer Facilities/Building Inventory**

Building/Facilities	APN	Use	Year Built	Recent Renovations	Necessary Renovations
Evaporation ponds (5) on two acres.	014-390-190/ 014-390-180	Treatment/ Evaporation	1940's	None	Replace Imhoff tank
Lift Station				None	
Lift Station				None	
Pumping stations (4)	055-041-260 055-251-140				

3.4 STORM DRAINAGE

The City's storm drainage consists of a network of natural and man-made drainage features throughout the City that flows into Moffett Creek. The California Department of Transportation maintains the drop inlets and culverts from State Route 3. New developments are required to install curb and gutter consistent with the City's Zoning Code. The City has a standard "condition" on all development that requires post-construction storm water runoff to not exceed pre-construction amounts. There are no plans for improvements or repairs to the City's existing drainage system.

Future Storm Drainage Needs

Storm drain infrastructure needs are determined by staff recommendations and council approval. Infrastructure maintenance, replacements, and upgrades are scheduled and prioritized based on the City's Capital Improvement Program, the availability of funds, and staff recommendations. When possible, improvements are coordinated with development and other projects to aid in financing. New or upgraded infrastructure is financed through the general fund and one-time loans and grants. The City is in need of a master storm drain plan to fully comply with the requirements of the North Coast Regional Water Quality Control Board.

3.5 PUBLIC WORKS

The Public Works Department provides several services that are instrumental to the community. In addition to operating and maintaining the water system, the wastewater collection and disposal facilities, and the storm drain system, the department maintains the City's streets and alleys, traffic signs, streetlights, and parks. The Department is also responsible for maintaining certain City buildings and assists other departments with maintenance of their buildings. The Public Works Department maintains all City vehicles, motorized equipment and heavy equipment.

When necessary and on an on-call basis, the City contracts with an engineering firm for engineering services, including: review and approval of parcel maps and subdivision maps; plans for public infrastructure improvements; issuing encroachment permits and inspecting encroachment permit work; managing the city's transportation improvement program; and managing the design and construction of the City's capital improvement projects.

The City has a maintenance yard with a small shop and maintenance buildings at 101 Newton Street (APN 055-041-140). Additionally the City's fuel tanks, tools and extra supplies are located at the maintenance yard. These buildings are in fair condition.

The Public Works Department maintains the City's streets and roads as needed. As it is anticipated that there will be minimal new street development in the next decade, the capacity of the Department to continue these services is expected to be adequate for the long-term maintenance of streets and roads in Fort Jones. The Siskiyou County 2008 Regional Transportation Plan (RTP), updated by the Local Transportation Commission to comply with the California Transportation Commission, prioritizes transportation projects within Siskiyou County. That plan has identified both short-range and long-range capital improvements for the next 20 years for the Town of Fort Jones. However, the implementation of that plan has experienced a significant funding shortfall for road improvement costs for both the State and local road systems and, therefore, many of the projects identified in the RTP for the Town of Fort Jones have not been completed. Proposed road, alternative transportation, and transit improvements within the Town of Fort Jones that are identified in the RTP are listed in **Table 6, Town of Fort Jones Road Projects**. Of the total 48 projects identified in the RTP, 11 are reported to have been partially completed (several with overlay only) and a number of others are in progress. The City has also received other funding from Proposition 1B for street overlays as noted below.

Future Public Works Needs

The City has identified need of a more secure Public Works corporation yard.

Improvements are needed for numerous roads in the City. As noted above, several projects listed in the RTP have not been completed due to a lack of funding. Immediate needs include those projects listed in **Table 5** as "high' priority".

**Table 6
Town of Fort Jones Road Projects**

Priority	Funding Source	Route	Description	Cost (\$1,000)	Construction Year	Completed
Short Range Capital Improvement Program (0-10 Years)						
Tier 1	STIP/Local	Newton Street	Rehabilitate roadway	\$175	2007	No
Tier 1	STIP/Local	Allison Way	Rehabilitate roadway	\$26	2007	No
Tier 1	STIP/Local	Don Street	Rehabilitate roadway	\$44	2007	No
Tier 1	STIP/Local	Calock Street	Rehabilitate roadway	\$75	2007	No
Tier 2	Prop 1B	High Street	Rehabilitate roadway	\$80	2009	Overlay only-2009
Tier 2	Prop 1B	East Street	Rehabilitate roadway	\$86	2009	No
Tier 2	STIP/Local	Sterling Street	Rehabilitate roadway	\$106	2009	No
Tier 2	STIP/Local	Carlock Street	Pave, construct AC roadway	\$108	2011	No
Tier 2	STIP/Local	Douglas Street	Rehabilitate roadway	\$16	2011	No
Tier 2	STIP/Local	Cowan Street	Rehabilitate roadway	\$16	2011	No
Tier 2	STIP/Local	Bower Street	Rehabilitate roadway	\$29	2011	No
Tier 2	STIP/Local	Butte Street	Rehabilitate roadway	\$65	2011	No
Tier 2	STIP/Local	Dale Street	Rehabilitate roadway	\$72	2011	2001
Tier 2	Prop 1B	Fern Street	Rehabilitate roadway	\$14	2013	Overlay only-2009
Tier 2	STIP/Local	Pine Street	Rehabilitate roadway	\$15	2013	No
Tier 2	STIP/Local	Hamilton Street	Rehabilitate roadway	\$16	2013	No
Tier 2	Prop 1B	Jane Street	Rehabilitate roadway	\$16	2013	Overlay only-2009
Tier 2	STIP/Local	Diggles Street	Rehabilitate roadway	\$98	2013	No
Tier 2	STIP/Local	Newton Street	Rehabilitate roadway, install curb and gutter	\$179	2007	Overlay only-2006
Tier 2	STIP/Local	Carlock Street	Rehabilitate roadway, install curb and gutter	\$142	2010	Overlay only-2006
Tier 2	STIP/Local	Mittan Way	Rehabilitate roadway, install curb and gutter	\$51	2013	2001
Tier 2	STIP/Local	Butte Street	Rehabilitate roadway, install curb and gutter	\$83	2013	Overlay only-2009
Tier 2	STIP/Local	Diggles Street	Rehabilitate roadway, install curb and gutter	\$125	2013	Overlay planned-2013
Tier 2	STIP/Local	East Street	Rehabilitate roadway, install curb and gutter	\$132	2013	Overlay only-2009
Tier 2	STIP/Local	Mathews Street	Rehabilitate roadway, install curb and gutter	\$142	2013	2001

Priority	Funding Source	Route	Description	Cost (\$1,000)	Construction Year	Completed
Long Range Capital Improvement Projects (11-20 Years)						
Tier 3	STIP/Local	Fern Street	Install curb, gutter	\$26	2015	No
Tier 3	STIP/Local	High Street	Install curb, gutter	\$102	2015	No
Tier 3	STIP/Local	Pine Street	Install curb, gutter	\$29	2015	No
Tier 3	STIP/Local	Jane Street	Install curb, gutter	\$32	2015	No
Tier 3	STIP/Local	Horn Street	Rehabilitate roadway	\$20	2015	No
Tier 3	Prop 1B	Scott River Road	Rehabilitate roadway	\$180	2015	Overlay only-2009
Tier 3	STIP/Local	Marble View	Rehabilitate road, install curb and gutter	\$231	2015	No
Tier 3	STIP/Local	Dale Street	Rehabilitate road, install curb and gutter	\$111	2015	No
Tier 3	STIP/Local	Sterling Street	Rehabilitate road, install curb and gutter	\$123	2017	No
Tier 3	STIP/Local	Bower Street	Rehabilitate road, install curb and gutter	\$36	2017	No
Tier 3	STIP/Local	Allison Way	Rehabilitate road, install curb and gutter	\$50	2017	No
Tier 3	STIP/Local	Marble View	Rehabilitate road, install curb and gutter	\$356	2017	Overlay planned-2013
Tier 3	STIP/Local	Douglas Street	Rehabilitate road, install curb and gutter	\$26	2019	No
Tier 3	STIP/Local	Cowan Street	Rehabilitate road, install curb and gutter	\$31	2019	No
Tier 3	STIP/Local	Don Street	Rehabilitate road, install curb and gutter	\$66	2019	No
Tier 3	STIP/Local	Bridge Street	Rehabilitate road, install curb and gutter	\$221	2019	2001
Tier 3	STIP/Local	Hamilton Street	Rehabilitate road, install curb and gutter	\$26	2021	No
Tier 3	STIP/Local	Horn Street	Rehabilitate road, install curb and gutter	\$39	2023	No
Tier 3	STIP/Local	Scott River Road	Rehabilitate road, install curb and gutter	\$221	2025	No
Tier 3	STIP/Local	Sterling Street	Pave, construct AC roadway	\$144	2023	No
Tier 3	STIP/Local	East St. Loop	Pave, construct AC roadway	\$137	2025	No
Tier 3	STIP/Local	Bridge Street south of Scott River Road	Pave, construct AC roadway	\$245	2025	No
Tier 3	STIP/Local	Douglas Street	Pave, construct AC roadway	\$45	2025	No

Source: Siskiyou County 2005 Regional Transportation Plan, Appendix I and Appendix K

Notes: The Regional Transportation Plan identifies the purpose/need for most short-range projects listed as being System Preservation and all long-range projects listed as being Safety.

3.6 LAW ENFORCEMENT

The Town of Fort Jones contracts with the Siskiyou County Sheriff's Department for law enforcement services within the city limits. Over the past three years, the Sheriff's Department has responded to an average of 905 incidents per year. The department does not have a breakdown by the type of calls received, but total calls are reported in **Table 7, Sheriff's Department Service Calls, 2007 – 2009**.

Sheriff's Substation

The Sheriff does not have a substation office in Fort Jones. The nearest substation is located in Etna, approximately 10 miles to the south, which is primarily dedicated to serving the rural Scott Valley area of Siskiyou County. This substation is staffed 8 a.m. to 12 p.m., Monday through Friday. The Sheriff's headquarters in Yreka is located approximately 15 miles from Fort Jones. All persons arrested in the Town of Fort Jones are transported to the Siskiyou County Jail in Yreka for booking.

Future Law Enforcement Needs

Law enforcement needs are determined by population, activity level, and government mandates. Expansion of services is based on need and available funding and must be approved by the City Council and negotiated with the County. Law enforcement services are funded by the General Fund (Public Safety Department). Continued growth in Fort Jones, at the rate that such growth is expected to evolve, can be accommodated in the foreseeable future with minor expansion of services by the Sheriff's Department. The contract for services between the City and the County will need to be evaluated and revised as warranted.

3.7 FIRE PROTECTION

The Fort Jones Volunteer Fire Department (fire department) is located at 31 Newton Street. The fire department includes one station, four engines and one rescue pickup truck. The fire department is run by a part-time chief, a captain and a regular firefighter with a volunteer-based crew consisting of 20 volunteers and two trainees. The department is staffed 24 hours a day, seven days a week, and responds to structure fires, vegetation fires, automobile incidents, medical assistance calls, general aid, and 911 calls.

The Fort Jones Fire Department's jurisdictional boundaries are contiguous with the city limits, although the City's fire department also responds to calls outside the City through mutual aid agreements. The fire department has a mutual aid agreement with the City of Etna, and an automatic aid agreement with Scott Valley Fire for all fires, traffic accidents, and medical aids. In addition, the department has agreements with CalFire and the US Forest Service. A CalFire station is located at 12137 Main Street in Fort Jones.

The fire department responds to an average of 306 calls per year (**Table 8, Fort Jones Fire Department Service 2007-2009**). Currently, approximately 70-75% of all calls the Fire Department responds to are medical-related. The rise in 911 emergency (and non-emergency) medical calls is one of the major challenges facing the fire department.

Table 7
Sheriff's Department Service Calls,
2007-2009

Year	Total Calls
2007	721
2008	885
2009	1,108

Source: Siskiyou County Sheriff's Dept., Patty Dirkson, Sept. 2010.

Infrastructure and capital needs related to the Fort Jones Volunteer Fire Department are recommended by the chief and submitted to the City Council for approval. New and upgraded infrastructure and equipment is financed by the City's general fund when possible, and/or by grants. As a small rural community, public safety services rely heavily on public contributions and donations. Over the years the community has supported public safety by donating materials, services and equipment as well as financial contributions.

**Table 8
Fort Jones Fire Department Service, 2007-2009**

Year	Fire	Medical	Public Service	Other	Calls
2007	37	206	7	20	269
2008	31	213	33	15	304
2009	55	245	40	7	347

The City's municipal water system includes approximately 46 fire hydrants of varying ages (both standard 4-inch and non-standard Wharf hydrants). As discussed under the Water Infrastructure section above, fire flow in the City has been estimated at various locations throughout the City. In most of the City, fire flow has been found to be less than that required by the State Fire Code, which is 1,000 GPM for single family residential development and 3,500 GPM for commercial development and schools. Fire hydrants meet the Siskiyou County Fire Safe Standard of 500 GPM for two hours. The City has plans to add ten more hydrants throughout the City, but no funding or grants have been available. Increased water distribution to the central area to improve fire flow is required. Fire hydrants are required for all new construction (Municipal Code Section 17.36.150) and are installed consistent to National Fire Protection Association standards. The ISO rating in Fort Jones, as determined by the Insurance Services Office, Inc., is rated at "5".

Future Fire Protection Needs

As noted in the discussion of city-owned facilities, the Fire Hall located at 30 Newton Street was originally built in 1983. The building is generally in good condition. Recent improvements include insulation, heat and air in 2009. The Fire Hall is in need of barracks for firefighters. The department has identified the need for a Type 1 Fire Engine. As noted above, improvements are needed in the fire hydrant system. A number of the hydrants are antiquated, non-standard Wharf hydrants, which have smaller diameter outlets and, therefore, cannot provide nearly as much water as a standard hydrant. Also, the City has plans to add ten more hydrants throughout the City.

If the community grows as projected, the volunteer-based fire department should be able to continue to effectively serve the community. If growth occurs beyond the projections of the General Plan, steps may need to be taken to shift more to a full-time staff.

3.8 PARKS AND RECREATION

The City has a park and ball field located west of State Route 3/North Main Street on the north end of town (Walke Field/Little League), and a park located adjacent to the Fort Jones Union Elementary School on Mathews Street. **(Table 9, Fort Jones Parks and Recreational Facilities)** These sites combined contain 4.6 acres. This amounts to a ratio of 6.9 acres per each 1,000 people in population. This ratio is well in excess of the 3 to 5 acres-per-thousand standard generally accepted as being desirable for a small community, and the 5 acre-per-thousand ratio called for in the City's General Plan.

**Table 9
Fort Jones Parks and Recreation Facilities**

Park Name	APN	Location	Acreage	Components
City Park and Ball Field	055-201-260 and 350 055-201-080	North Main Street	3	Ballfield, grandstands and restrooms
City Park and Ball Field (adjacent to Ft. Jones Union Elementary School)	055-201-250	Matthews	1.6	Ballfield
Total acres			4.6	

The Public Works Department maintains the City's parks and recreation facilities and performs upgrades as necessary, and as funds are available. While the City's Public Works Department carries out the work, the City Administration and Public Works Department work together to determine the scope and nature of all work to be performed as well as future use and expansion of the City's parks and recreation areas.

Future Parks and Recreation Needs

The existing park and recreation facilities are in good condition. The City presently has excess of the standard of at least five acres per 1,000 in population as identified in the City's General Plan. The City does not anticipate growth beyond that projected in the General Plan. If vacant lands within the City and Sphere of Influence were all to develop, the City population could potentially exceed 3,000. A population of this magnitude would require a total of 9 to 15 acres of parkland. (General Plan, Public Facilities Element, pg. 80)

While the overall ratio of parks to population is currently good, the City should encourage development of a small park in the southwest part of town to improve the distribution and accessibility of recreation resources, especially as the population grows. As the community grows to the west, the City should seek opportunities for development of a neighborhood park of 3 to 5 acres in an area of residential concentration, preferably in conjunction with development of a new subdivision in that area. A good site may be located north of the Junior High School. This facility would increase the accessibility of parks to residents in that area and continue to maintain a high ratio of parkland for the City's citizens.

3.9 SNOW REMOVAL

Snow removal is provided by the Town of Fort Jones Public Works Department. The City utilizes the City's available equipment for snow removal on City streets. The present services are adequate to meet the City's needs.

3.10 OTHER COMMUNITY SERVICES

The City owns facilities that are leased to community organizations. This includes the community center located within the City Hall at 11960 East Street. The center can be rented for private uses and is available for community use without charge.

Future Community Service Needs

There are no identified immediate needs for additional municipal services within the City.

4.0 ADMINISTRATION, MANAGEMENT AND OPERATIONS

For the purposes of preparing a Municipal Services Review, information with respect to the following issues are evaluated with respect to efficiencies and/or cost avoidance opportunities:

- administrative procedures
- management and operational functions
- agency policies
- rules and regulations

The Fort Jones City Council operates as the administrative and financial governing body of the City. Administrative decisions are made by the City Council in consultation with city staff. The City maintains a municipal code with its governing ordinances. The Town of Fort Jones General Plan, last updated in May 2006, is the governing land use and resource planning document for the City. The City Council also fulfills the role of Planning Commission for the City.

The City has two full-time employees, the City Clerk and Finance Officer. Officially, municipal departments include administrative, public works, planning and building, and fire.

The City charges fees for planning, engineering and building services. A copy of applicable fees is noted in **Table 10, Town of Fort Jones Utility, Planning and CEQA fees**. Fees for services do not fully pay for the cost of providing the service. When there is a shortfall between fees collected and service, the City is required to make up the difference from the General Fund.

5.0 FISCAL RESOURCES

The Town of Fort Jones budget for the fiscal year of 2010-2011, as adopted on June 7, 2010, reports Estimated Revenues of \$426,500 with no projected deficit (**Table 15, Town of Fort Jones Operating Budget 2010-2011**). The City's operating budget is included in digital format in the appendices (**Appendix A, 2010-2011 Adopted Budget**).

The Town of Fort Jones is faced with several budget challenges, the largest of which includes the rising cost of operations and maintenance and continually stagnant revenues that do not keep pace with expenditures. City staff and the City Council continually evaluate possible new revenue sources, fee programs, and grant opportunities that can help balance-out the rising costs of operation, and/or pinpoint possible savings in order to plan for orderly growth.

It is apparent that fees that would be collected by the City under its current fee schedule would not compensate for the full cost of accommodating new development. The City attempts to keep fees as low as possible as a means of encouraging development. The most significant fees typically associated with a residential building permit are the utility connection fees and building permit; however, these fees are quite low. The City has not prepared an Impact Fee Analysis due to the historic lack of interest in development in the area in recent years. Residential "base" fees are summarized in **Table 10, Town of Fort Jones Utility, Planning and CEQA Fees**, below.

**Table 10
Town of Fort Jones Utility, Planning and CEQA Fees**

Residential Base Impact and School Fees:	
Water connection	\$500.00
Sewer connection	\$300.00
School impact fee	\$1.20 per square foot
Planning Fees:	
Conditional Use Permit	\$25.00
Subdivision (4 or less lots)	\$75.00 plus engineering costs
Subdivision (5 or more lots)	\$75.00 plus engineering costs
Variance	\$25.00
Zone Amendment	\$74.00
General Plan Amendment	---
Lot Line Adjustment	---
CEQA:	
Negative Declaration	Actual costs
Mitigated Negative Declaration	Actual costs
Environmental Impact Report	Actual costs

*All planning fees are considered to be estimates and will vary depending on complexity of specific projects.
Source: Town of Fort Jones, Linda Romaine, City Clerk.*

The City is not overly concerned about the increased demand for services that would be entailed with new growth since there has been so little interest by developers in recent years. However, should growth exceed the amount of growth projected in the General Plan over the next ten years, the City will need to reevaluate their current impact fees and utility fees to ensure that it can adequately meet the anticipated demand for future services.

General Fund

The General Fund is the primary operating fund for the City and typically consists of unrestricted funds. Approximately 49 percent of General Fund revenue is used for salaries and benefits. The City does not expect to have a deficit for the General Fund for the projected 2010-2011 fiscal year (**Table 14, Town of Fort Jones General Fund Budgets, 2008-2011**).

The main revenues for the City's General Fund include secured and unsecured taxes, infrastructure and law enforcement grants, motor vehicle license fees, and indirect cost allocations. Minor revenue sources include building permits, business licenses, and animal licenses. Primary General Fund expenses include salary, operations and maintenance of City departments and programs including public safety, building and parks, city council administration, and finance. Additional programs funded by the General Fund include the summer juvenile program and other minor expenses (2010-2011 Budget Overview).

The City's General fund budget has not had a deficit over the last four years. The City's operating costs have been adequately covered and some department funds have a small reserve (i.e. water and sewer). However, these reserves and budget would not be adequate to cover major facility upgrades. The City has relied on grants (for example, the Community Oriented Policing Services Grant for 100K) since 2007, as reported on the budget sheets and as noted below. The City has not had any personnel layoffs within the last four years.

Public Safety Department Fund

The City's Public Safety Fund consists of funding from one-time grants, loans, or donors, and is generally highly restricted for specific projects and purposes. Such funding is highly competitive in nature, and generally requires matching funds from the City which the City finds difficult to budget. The City is currently managing \$129,500 in capital grants, which amounts to approximately 30 percent of the 2010-2011 budget. Current projects being funded by special revenue include the Summer Juvenile Program. The Public Safety Department Fund has been operating at a deficit in recent years and is expected to operate at a deficit of \$44,000 in the 2010-2011 budget year. Most of the expenses are allocated for the contract with the Sheriff's Department and for funding assistance for the Fire Department and rescue squad (supplies, maintenance, insurance and training).

Enterprise Fund/Utilities

The Enterprise Fund (or City Utilities Fund) includes water and sewer service revenues and expenditures. Revenue is based on user fees. Expenditures include water and sewer operation and maintenance expenses. The City determined in 2009 that fees for services have not been keeping pace with operations and infrastructure needs. Historically, water and sewer rates were combined into one monthly fee of \$25.00. In 2009, water and sewer rates were separated and set with a water rate of \$30.00 and a sewer rate of \$12.00.

Except for the sewer fund line item, the Enterprise Fund budget has not had a deficit within the last four years, which demonstrates that the City has been able to fund operational costs (**Table 15, Town of Fort Jones Operating Budget 2008-2011**). However, the City has not had sufficient funding to make various infrastructure upgrades and will continue to need to rely on grants and/or loans for future improvements. Recently approved utility rate increases that will take place over the next 5 years are intended to fund necessary improvements identified in the Sewer and Water Master Plans and will help build adequate reserves for emergencies (City Council Resolution No. 2712, June 16, 2008).

6.0 GOVERNANCE

The City Council operates as the governing body for the Town of Fort Jones. The Council consists of five persons elected by the residents of the City. Council members serve a four-year term. City Council meetings are typically held the first Monday of each month at 7:00 p.m. at the City Council Chambers located at 11960 East Street.

The City does not have a Planning Commission and the City Council fulfills that function. Several other commissions and committees operate on an advisory basis, such as the Museum Board and Ball Park Committee, and do not have set meeting times. Members of these commissions and committees are appointed by the City Council.

7.0 WRITTEN DETERMINATIONS

Six key determinations are required to be made by LAFCO in conjunction with preparation of MSRs pursuant to Government Code Section 56430. The following discussions have been prepared for each required determination consistent with Siskiyou LAFCO's policies and procedures for review of municipal services. The determinations are summarized in the Executive Summary (Section 2.0) of this MSR.

1. Growth and Population

As noted in the City's General Plan, the Town of Fort Jones has experienced a relatively slow rate of growth (less than 1 percent annually in the last decade), and has experienced periods of population decline. The California Department of Finance reports that, by 2010, the City had grown by 19 individuals since 2000 to a population of 658 persons. The increase of 19 persons between 2000 and 2010 amounts to an annual average increase of approximately 1.9 persons, which is approximately a 0.19 percent average annual growth rate.

To assist in the assessment of population and growth trends, data was provided by the Siskiyou County Building Division (which administers the City's building activity) concerning building activity since the year 2005. **Table 11, Town of Fort Jones Building Permit Activity, 2005-2009**, summarizes annual building permit activity. **Table 11** presents a pattern over the last six years of an average of one new single family dwelling per year. The majority of construction within the City consists of single family dwellings and mobile homes on foundations. No multi-family construction has occurred during the last six years.

Aside from the slow growth indicated above for recent years, it is difficult to project what the City's growth rate will be for the next twenty years. The community of Fort Jones is growing with a few new dwellings each year. It is an attractive place for families seeking a small town and rural community lifestyle. The City is well positioned with land and infrastructure for a moderate amount of new growth. Should the economy in the area change and the addition of new employment opportunities, Fort Jones should increasingly attract new families.

Population projections for the City are offered in **Table 12, Town of Fort Jones Population Projections**. A projected annual growth rate of 0.32 percent (i.e., approximately one-third of one percent) is used for this purpose.

Table 11
Town of Fort Jones Building Permit Activity, 2005-2009

Year	Single-Family Dwellings	Multi-Family Dwellings	Commercial	Industrial	Total
2005	1	---	---	---	1
2006	1*	---	---	---	1
2007	1*	---	---	---	1
2008	2*	---	---	---	2
2009	1	---	---	---	1

Source: Siskiyou County Public Health and Community Development, Building Division, October 2010
Notes: * Denotes mobile home on foundation

Residential Growth

Residential use in Fort Jones predominantly consists of single family dwellings. Multi-family development consists primarily of a few scattered, attached rental units, most of which are duplexes, and two small mobile home parks. The California Department of Finance estimates that the City had a total of 348 housing units available in 2008, 255 of which were single family units, 36 were multi-family units, and 57 units were mobile homes³. The multi-family units represent less than 10 percent of the total housing inventory. Approximately 43 percent of the total housing in Fort Jones is rented. Since growth in the community has been slow, most of the housing is older, including a few examples of historic Victorian architecture dating from the late 1800's. Some of these historic structures are being used for commercial uses or bed and breakfast businesses.

As noted in **Table 14**, a considerable amount of vacant land zoned for residential development is already available within the city limits to accommodate additional single family and multi-family development, as well as mobile home park development. If totally built out, that potential development and related

population growth could more than double the current population (based on an average of 2.07 persons per household, per the State of California Department of Finance), resulting in a total population of 1,565. (General Plan, Land Use Element, pg. 15, Table 3) Additionally, as addressed later herein, should the area in the current Sphere of Influence be annexed and totally developed, an additional 1,800 persons could be accommodated, resulting in a total population potential of approximately 3,365 persons. (General Plan, Land Use Element pg. 16)

Table 12
Town of Fort Jones
Population Projections

Year	Population
2010	658
2015	668
2020	679
2025	690
2030	701
2035	712

Table 13
Town of Fort Jones
Population – Housing U.S. Census

	1990	2000	Change
Housing Units	300	348	28
Persons Per Unit	2.45	2.06	0.23
Percent Units Vacant	13.3%	9.2%	4.1%

(1)Source: State of CA, Department of Finance. E-8 City/County/State Population and Housing Estimates, 4/1/1990 to 4/1/2000

³ State of California, Department of Finance. E-5 Population and Housing Estimates for Cities, Counties and the State, 2001-20010, with 2000 Benchmark. Sacramento, California, May 2010.

**Table 14
Vacant Land – Fort Jones General Plan**

Type of Land Possibly Available for Residential Development	Potential Dwelling Units⁽¹⁾	Potential Population Growth⁽²⁾
27 vacant lots @ 1 dwelling per lot	= 27	59
Underdeveloped ⁽³⁾ single lots	= 33	72
Underdeveloped ⁽³⁾ , 2 or more units possible	= 35	77
Potentially Sub-dividable lands ⁽⁴⁾	= 50	110
Total Single Family	145	318
Multiple Family Units		
4.8 acres @ 18-36 units per acre	= 172	385
4.5 acres (steep) est. yield	= 14	31
Total Multi-family	186	416
Mobile Home Park Units		
13.4 acres @ 6 units per	= 78	171
Total Mobile Home Park Units	78	171
Total Potential Residential Buildout	409	905
Source: Ft. Jones General Plan, Land Use Element, Table 3		
(1) Based on field survey November 2004 and compared with Assessor Maps to determine area. The units shown are the upper limits of a possible range. Total units range from 307 to 409 units, due to variations in possible unit yield. See Appendix A of the Housing Element for greater detail.		
(2) Single family and mobile home population based on 2.20 persons per unit. Multi-family population based on 2.24 persons per unit. Both of these factors are based on 2000 Census data and could change during the life of the General Plan.		
(3) Underdeveloped parcels are those that contain a single dwelling, but are of sufficient size to accommodate an additional unit or units.		
(4) These are lands that are vacant and of sufficient size to be subdivided into single family lots, contingent upon provision of necessary improvements.		

**Table 15
Fort Jones General Plan
Inventory of Vacant Land by Land Use Designations**

Land Use Designation	Acres	Dwelling Units
Single Family Residential, 2 units per acre	27 lots	145
Multi-Family Residential, 18-36 units per acre	3.5	186
Mobile Home Units	10	78
Total Residential Buildout		409
Commercial	16	

(1) Buildout based on GIS query completed on February 1, 2009. Dwelling units defined per allowed maximum units per acre, as defined by the City General Plan.

Non-Residential Growth

Commercial – The Main Street/State Route 3 downtown historic area and the southern commercial area at the Scott River Road/State Route 3 intersection, accommodates nearly all

of Fort Jones commercial businesses. The Main Street area has limited vacant land, but is suitable for development of small commercial enterprises on vacant or redeveloped parcels. The Scott River Road commercial area also has limited vacant land, except for the industrial land adjacent to the west. There is a limited number of existing vacant commercial structures in Fort Jones. New space will need to be developed to accommodate future development of large commercial facilities. In 2005, the City had approximately 16 acres of developed commercial property, or .024 acres per capita. At this ratio, the ultimate buildout of all vacant and underused commercial vacant lands in the City would theoretically serve a population increase of approximately 350 persons, or a total population of approximately 1000 persons. Based on current projections, this is sufficient land to accommodate the projected growth beyond year 2025. There is sufficient vacant land area to accommodate over 174,240 square feet of commercial use, assuming approximately 20-25 percent coverage of lots with buildings. Additionally, there are almost six acres of commercially zoned land currently in residential use.

Industrial – The City has three areas zoned for industrial use. The main area is located south of Scott Valley Road, west of the commercial business district on State Route 3. A few industrial businesses are currently located in this area on approximately seven acres of land. Approximately 25 acres of vacant industrial land is available for development in this southern area, which has ready access to both sewer and water service. A tentative subdivision map, (Scott Valley Business Park), totaling 25 acres with a few established businesses and proposed commercial and subdivision development, was submitted to the City in 2004. The subdivision never came to fruition. This vacant commercial and industrial land can be considered available for development. Another industrial area is located on the west side of Marble View Road. This area is primarily used as a lumberyard, and a smaller area is used for storage rental units in the Newton Road Extension.

Due to the rural nature of the community and its distance from major transportation routes, it is expected that there will be limited demand for conventional industrial development. However, due to Scott Valley being an attractive place to live, it is expected that some small business owners will move to the Scott Valley area, bringing their businesses with them, and new start-ups of craft shops and light industry can be expected in the future.

2. Capacity of Public Facilities and Adequacy of Public Services

Water

The City's existing water supply is adequate to meet the current demands of the City. The City's water infrastructure is aging and portions of it are in need of upgrade (i.e. distribution lines). Despite this there is adequate water pressure within the City and the City is able to meet fire flow requirements. It is expected that the City will continue to apply for grants to help complete the recommended improvements to the municipal water supply and distribution system in order to improve service and the capacity for future growth.

Wastewater

Although the City's existing wastewater treatment system is adequately sized to meet the current needs of the City, major improvements are necessary to serve the planned growth of the City. The City's wastewater collection system is aging and there is a significant impact to the system from inflow and infiltration (I & I) during storm events, which taxes the system. Additional improvements to the wastewater collection and treatment system will be needed in the future (as identified in the *Preliminary Engineering Report*, Hammond Engineering, 2004). Again, it is expected that the City will continue to apply for grants to complete the recommended improvements to the wastewater system in order to improve service and plan for future growth.

Storm Drainage

As the City has experienced little new development within the last ten years, it is anticipated that there will not be an immediate need for improvements in the storm water drainage system. However, there are long-term improvements that will need to be completed to meet the requirements of the Regional Water Quality Control Board.

Public Works

In addition to routine maintenance, the City's street system is in need of improvements. Several projects listed in the Regional Transportation Plan have not been completed due to a lack of funding. Immediate needs include those projects listed in **Table 6** above as 'high' priority.

Law Enforcement

The Town of Fort Jones contracts with the Siskiyou County Sheriff's Department for law enforcement. Expected growth of the community, which will be at a slow to moderate rate, can be accommodated with corresponding expansion of the services provided by the Sheriff's Department, as needed.

Fire

The Fort Jones Fire Department is an entirely volunteer organization with a part-time paid administrative Chief, Captain, and firefighter. Fire department volunteers typically work regular jobs and often take time off to respond to fire calls. There is an immediate need for barracks for firefighters who stay at the station, since the station is staffed 24/7. In the not-too-distant future, the City will need to replace the 1984 Type 1 Fire Engine. Overall, the City's Fire Department will be adequate to serve the expected growth of the community for ten and more years.

Parks

The City has adequate parks and recreation services and facilities to serve the planned growth of the City. Both the junior high school and the elementary school have lands on their campuses that are also used for recreation purposes.

Community Services

The Town of Fort Jones has a variety of community services available to citizens of all ages and abilities, and these services should be adequate to serve the existing and planned growth of the City. If new community services are desired, such services would likely be provided by non-profit organizations and not by the City.

Administrative

The City's administrative staff includes the City Clerk, finance department and administrative support for the City. While additional staff would be useful, staff capacity will be adequate for ten or more years at the expected growth rate for the City.

3. Financial Ability of the City to Provide Service

The Town of Fort Jones currently utilizes a number of funding sources including tax revenue, grants and fees. Like many small rural Cities, the City's annual budget usually balances out financially or comes out at a minor deficit. Due to the variable nature of State funding and other grant sources that the City utilizes for operating costs, the City occasionally has to utilize reserve funds to finance minor budget deficits.

The City's General Fund revenues have remained about the same over the past three years at \$450,000, except for FY 2009-2010 when revenues dropped to \$357,000 (**Table 16, Town of Fort Jones General Fund Budgets, 2008 to 2011**). The projected budget for FY 2010-2011 was \$426,500. The City's budget is largely dependent on secured and unsecured taxes, which do not increase

at a rate comparable with typical increases in cost of operations. Additionally, the City depends on one-time grants to supplement department funds that would otherwise have a deficit.

In addition to the General Fund, the City's operating budget includes two other categories of revenue and expenditure: (1) the Transportation Fund and (2) the Enterprise Fund (water and sewer). The City's overall operating budget is anticipated to net out at zero for the 2010/2011 fiscal year. The City uses the General Fund to supplement the water, sewer and road funds (**Table 17, Town of Fort Jones Operating Budgets, 2008 to 2011**). The City's adopted FY 2010/2011 budget is included in digital format as **Appendix A**.

Based on the need to update the City's existing water and sewer infrastructure, it is suggested that the City adopt a financing strategy to update its aging wastewater and water infrastructure within the next year. One strategy would be to implement a development impact fee. In addition, the City should try to keep utility rates balanced with the cost of operation, which may require a Utility Rate Fee Increase over the next 5 years. With recent rate increases, development impact fees, and the continued pursuit of grant monies, it is anticipated that the City will acquire revenues necessary to meet the demands for its public services.

Although, compared to the State average, the relatively low median income in the City, as defined by the federal Department of Housing and Urban Development, places the City in a good position to qualify for funding from various granting agencies (including the Community Development Block Grant program), the City has been moderately successful at competing for such funding opportunities. Financial assistance will be sought to implement identified strategies for funding infrastructure.

Opportunities for Rate Restructuring

The Town of Fort Jones currently utilizes connection fees, planning services fees and enterprise fees (based on utility utilization by existing customers) to offset the cost of City operations and for funding necessary infrastructure improvements.

In 2009 the City took action to restructure rates for water and sewer services. Water fees were increased and a separate sewer fee was incorporated. The City is in a good position, by implementing utility rate increases, to meet the demands for services that will result with annexation and increased development.

4. Status of, and Opportunity for, Shared Facilities

The Town of Fort Jones utilizes a number of facilities for shared municipal services. The City Hall is utilized for City Administration, public works, planning and building, and finance. City Hall also contains a community center that is available for rent and various community events; as well as a library. The City shop/maintenance yard is utilized for vehicle maintenance, offices for water and sewer service employees, equipment and materials storage. At this time there is no demonstrated need, or consideration being given by the City, for combining City services with other the services of other providers, or for sharing facilities with other agencies.

**Table 16
Town of Fort Jones General Fund Budgets, 2008 to 2011**

Type	Actual '08/'09	Actual '09/'10	Operating '10/'11*
GENERAL FUND REVENUE			
<i>General Government</i>			
Property Tax	\$55,700	\$77,000	\$76,000
Sales Tax	\$89,200	\$86,000	\$71,000
Property Tax in Lieu of Sales Tax	\$75,000	\$15,000	\$29,000
Franchise Fees	\$8,500	\$6,000	\$6,000
Motor Vehicle License Fee Tax (+ in lieu)	\$68,900	\$25,000	\$50,000
Licenses, rent, fines, ambulance, land use	\$17,700	\$19,000	\$19,000
Interest	\$4,000	\$4,000	\$4,000
CDBG Miscellaneous Income	\$20,000	\$25,000	\$32,000
<i>Total General Government</i>	<i>\$339,000</i>	<i>\$257,000</i>	<i>\$287,000</i>
<i>Public Safety Department</i>			
COPS Grant (Law Enforcement)	\$101,000	\$90,000	\$122,500
Fire Department Grants	0	0	\$7,000
Transfer from GF to Fire Dept Reserves	\$10,000	\$10,000	\$10,000
<i>Total Public Safety</i>	<i>\$111,000</i>	<i>\$100,000</i>	<i>\$139,500</i>
Building & Parks Department	0	0	0
Total General Fund	\$450,000	\$357,000	\$426,500
GENERAL FUND EXPENSES			
Type	Actual '08/'09	Actual '09/'10	Operating '10/'11*
<i>General Government</i>			
Administration, Payroll and Retirement**	\$68,000	\$105,000	\$135,000
Undesignated reserves	\$129,000	(\$22,000)	\$29,000
Transfer to Sewer Fund	\$1,000	\$0	\$44,000
Transfer to Water Fund	\$2,000	\$37,000	\$21,000
Transfer to Bond Principal	\$30,000	--	--
Transfer to Road Fund	\$8,000	\$15,000	\$13,000
Transfer to Fire Dept Reserves	\$10,000	\$10,000	\$10,000
<i>Total General Government</i>	<i>\$248,000</i>	<i>\$145,000</i>	<i>\$208,000</i>
<i>Public Safety Department</i>			
Sheriff's Contract	\$85,000	\$85,000	\$95,000
Summer Juvenile Program	--	--	\$7,500
FD Utilities Supplies, maintenance, insurance	\$41,000	\$37,000	\$36,000
Fire Department payroll, rescue squad	\$21,000	\$29,000	\$35,000
Fire Department Reserves	\$10,000	\$10,000	\$10,000
<i>Total Public Safety</i>	<i>\$157,000</i>	<i>\$161,000</i>	<i>\$183,500</i>
<i>Building & Parks Department</i>			
Utilities, supplies, maintenance and insurance	\$33,000	\$38,000	\$22,000
Payroll and expenses	\$12,000	\$13,000	\$13,000
<i>Total Building & Parks Department</i>	<i>\$45,000</i>	<i>\$51,000</i>	<i>\$35,000</i>
Total General Fund Expenses	\$450,000	\$357,000	\$426,500

* Note: Appendix A contains the adopted budget, whereas shown above is the operating budget. The operating budget reflects adjustments and budgetary changes to the adopted budget made during the course of the fiscal year.
 ** Includes council expense, election, supplies, postage, legal, engineering, planning, publication, ambulance, insurance and property taxes.

¹ In 2009/2010, the City received CalTrans Proposition 1B funds for \$300,000. The funds were expended in 2009 by paving of Scott River Road, Butte Street, East Street and Marble View Avenue.

Table 17
Town of Fort Jones Operating Budgets, 2008 to 2011

	Actual '08/'09	Actual '09/'10	Operating '10/'11*
GENERAL FUND			
Total General Fund Revenues	\$450,000	\$357,000	\$426,500
Total General Fund Expenses	\$450,000	\$357,000	\$426,500
Net Revenue over Expenditures (General Fund)	\$0	\$0	\$0
ENTERPRISE FUND			
Total Water Fund Revenues	\$133,000	\$159,000	\$150,000
Total Water Fund Expenses	\$133,000	\$159,000	\$150,000
Water Fund Change in Net Assets	\$0	\$0	\$0
Total Sewer Fund Revenues	\$52,000	\$49,000	\$46,000
Total Sewer Fund Expenses	\$52,000	\$49,000	\$46,000
Sewer Fund Change in Net Assets	\$0	\$0	\$0
Net Revenue over Expenditures (Enterprise Fund)	\$16,000	\$10,000	\$17,000
TRANSPORTATION FUND			
Total Road Fund Revenues	\$34,000	\$335,000	\$37,000
Total Road Fund Expenses	\$34,000	\$335,000	\$37,000
TOTAL CITY REVENUES VS. EXPENSES	\$0	\$0	\$0

* Note: Appendix A contains the adopted budget, whereas shown above is the operating budget. The operating budget reflects adjustments and budgetary changes to the adopted budget made during the course of the fiscal year.

¹ In 2009/2010, the City received CalTrans Proposition 1B funds for \$300,000. The funds were expended in 2009 by paving of Scott River Road, Butte Street, East Street and Marble View Avenue.

5. Accountability for Community Service Needs, Government Structure and Operational Efficiencies

The area served by the Town of Fort Jones includes the area originally incorporated in 1950 as well as additional properties that have since been annexed to the City. Additional annexation of properties adjacent to the City would result in a larger service area for fire, police, water, sewer and administrative purposes. The area that may potentially be annexed in the future (i.e., within the Sphere of Influence) is currently in the fire response area through mutual service agreements, but is primarily within the response area of CalFire. It is suggested that the City develop fees and procedures as identified in Program PF-2B and PF-2C of the General Plan to ensure that costs associated with the extension of police and fire services to annexed properties are not deferred to the City.

The Town of Fort Jones has established an effective internal organization to efficiently provide public services. It is an on-going effort of the City to improve services, reduce waste, eliminate duplications of effort, contain costs, maintain qualified employees, build and maintain adequate contingency reserves, and encourage and maintain open dialogues with the public and with other public and private agencies. The City maintains an on-going analysis of agency

functions, operations and practices, and frequently reviews the agency's ability to serve current and future service demands.

The City Clerk and staff are available to the public on a regular basis. Staff promptly answers questions of the public and is attentive to inquiries and concerns. The Council provides opportunity at each meeting for public input and regularly refers matters brought up by the public to staff for review and consideration. The City's local accountability is considered "good".

The City utilizes practical cost avoidance measures to increase efficiency and reduce operating costs. Measures include: elimination of duplicate services; reduction of high administrative-to-operational cost ratios; reduction of inventories of inefficient and/or outdated equipment; taking advantage of economies-of-scale when feasible; and creative use of personnel and volunteer resources.

6. Other Matters Required by Commission Policy

There are no additional matters concerning the Town of Fort Jones and its Sphere of Influence that need to be addressed pursuant to Siskiyou LAFCo policies.

8.0 **BIBLIOGRAPHY**

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APPENDICES

APPENDIX A

Town of Fort Jones

Adopted Budgets

2010-2011 Budget - Town of Fort Jones

	Income	Expense
General Fund		
General Government		
General Government Income		
Property Taxes	\$ 76,000.00	
Sales Tax	\$ 71,000.00	
Prop Tax In Lieu of Sales Tax	\$ 29,000.00	
t Total Sales & Property Taxes	\$ 176,000.00	
Franchise Fees	\$ 6,000.00	
t VLF Tax & Tax In Lieu	\$ 50,000.00	
Interest	\$ 4,000.00	
Other*	\$ 19,000.00	
CDBG Misc. Income	\$ 32,000.00	
Total General Government Income	\$ 287,000.00	
General Government Expenses		
Administration**	\$ 60,000.00	
Payroll	\$ 41,000.00	
Payroll Expenses incl Med Ins	\$ 39,000.00	
Retirement	\$ 15,000.00	
Payroll Reimbursements Grants	\$ (20,000.00)	
Undesignated GF Reserves & Contingencies	\$ 29,000.00	
Transfer to Sewer Fund	\$ -	
Transfer to Water Fund	\$ 21,000.00	
Transfer to Road Fund	\$ 13,000.00	
Transfer to Fire Dept Reserves	\$ 10,000.00	
Total General Government Expenses		\$ 208,000.00
* includes licences, rent, fines, ambulance, land use and miscellaneous		
**includes council expense, election, supplies, postage, legal, engineering, planning, publication, ambulance, insurance and property taxes		
Public Safety Department		
Public Safety Income		
Law Enforcement Grants	\$ 122,500.00	
Fire Department Grants	\$ 7,000.00	
Transfer from GF to FD Reserves	\$ 10,000.00	
Total Public Safety Income	\$ 139,500.00	
Sheriff's Contract	\$ 95,000.00	
Summer Juvenile Program	\$ 7,500.00	
FD Utilities, Supl, Mtnc, Ins., Training	\$ 36,000.00	
Fire Dept Payroll net after reimbursement	\$ 16,000.00	
Fire Dept PR Expenses	\$ 4,000.00	
Rescue Squad Expense	\$ 15,000.00	
Fire Department Reserves	\$ 10,000.00	
Total Public Safety Expenses		\$ 183,500.00
Buildings & Parks Department		
Utilities, Supl, Mtnc, Ins	\$ 22,000.00	
Payroll	\$ 10,000.00	
Payroll Expenses	\$ 3,000.00	
Total Buildings & Parks Expenses		\$ 35,000.00
Total General Fund	\$ 426,500.00	\$ 426,500.00

2010-2011 Budget page 2

	Income	Expense
Subtotal General Fund pg 1	\$ 426,500.00	\$ 426,500.00
Water Department		
Income		
Water Revenue	\$ 125,000.00	
Connections	\$ 1,000.00	
Assessments	\$ 2,000.00	
Interest	\$ 1,000.00	
Transfer GF to Water Fund	\$ 21,000.00	
Total Water Department Income	\$ 150,000.00	
Expenses		
Payroll	\$ 53,000.00	
Payroll Expenses	\$ 13,000.00	
Payroll Reimb - grants	\$ (5,000.00)	
Insurance - net	\$ 8,000.00	
Interest	\$ 20,000.00	
Power	\$ 12,000.00	
Phones	\$ 4,000.00	
Repairs, Mtnc	\$ 30,000.00	
Total Water Department Expense		\$ 135,000.00
Other Payments		
Principal payments	\$ 10,000.00	
Required Reserves	\$ 5,000.00	
Undesignated Water Fund reserves	\$ -	
Total Other Payments		\$ 15,000.00
Total Water Department	\$ 150,000.00	\$ 150,000.00
Sewer Department		
Income		
Sewer Revenue	\$ 44,000.00	
Connections	\$ 600.00	
Interest	\$ 1,400.00	
Transfer GF to Sewer Fund	\$ -	
Total Sewer Dept Income & Transfers	\$ 46,000.00	
Expenses		
Utilities, Supl, Mtnc, Ins, Fees	\$ 5,500.00	
Sewer Payroll	\$ 24,000.00	
Sewer Payroll Expenses	\$ 6,500.00	
Undesignated Sewer Reserves	\$ 10,000.00	
Total Sewer Department Expenses		\$ 54,000.00
Total Sewer Department	\$ 46,000.00	\$ 46,000.00
Road Department		
Income		
Gas Taxes	\$ 24,000.00	
Cal Trans Prop 1BFunds		
Interest	\$ -	
Transfer GF to Roads	\$ 13,000.00	
Total Road Dept Income & Transfers	\$ 37,000.00	
Expenses		
Payroll	\$ 10,000.00	
Payroll Expenses	\$ 3,000.00	
Street Construction		
Utilities, Supl, Mtnc, Ins	\$ 10,000.00	
Street Lights	\$ 14,000.00	
Total Road Department Expenses		\$ 37,000.00
Total Road Department	\$ 37,000.00	\$ 37,000.00
Total All Departments	\$ 659,500.00	\$ 659,500.00

2009-2010 Budget - Town of Fort Jones

	Income	Expense
General Fund		
General Government		
General Government Income		
	Property Taxes	\$77,000.00
	Sales Tax	\$86,000.00
	Prop Tax In Lieu of Sales Tax	\$15,000.00
t	Total Sales & Property Taxes	\$178,000.00
	Franchise Fees	\$6,000.00
t	VLF Tax & Tax In Lieu	\$25,000.00
	Interest	\$4,000.00
	Other*	\$19,000.00
	CDBG Misc. Income	\$25,000.00
	Total General Government Income	\$257,000.00
General Government Expenses		
	Administration**	\$31,000.00
	Payroll	\$41,000.00
	Payroll Expenses incl Med Ins	\$39,000.00
	Retirement	\$14,000.00
	Payroll Reimb SCORE	(\$7,000.00)
	Payroll Reimb CDBG	(\$13,000.00)
	Undesignated General Reserves	(\$22,000.00)
	Transfer to Sewer Fund	\$0.00
	Transfer to Water Fund	\$37,000.00
	Transfer to Road Fund	\$15,000.00
	Transfer to Fire Dept Reserves	\$10,000.00
	Total General Government Expenses	\$145,000.00
	* includes licenses, rent, fines, ambulance, land use and miscellaneous	
	**includes council expense, election, supplies, postage, legal, engineering, planning, publication, ambulance, insurance and property taxes	
Public Safety Department		
Public Safety Income		
	COPS Grant	\$90,000.00
	Transfer from GF to Fire Dept Reserves	\$10,000.00
	Total Public Safety Income	\$100,000.00
	Sheriff's Contract	\$85,000.00
	FD Utilities Supl, Mtnc, Ins	\$37,000.00
	Fire Dept Payroll	\$13,000.00
	Fire Dept PR Expenses	\$5,000.00
	Rescue Squad Expense	\$11,000.00
	Fire Department Reserves	\$10,000.00
	Total Public Safety Expenses	\$161,000.00
Buildings & Parks Department		
	Utilities, Supl, Mtnc, Ins	\$38,000.00
	Payroll	\$10,000.00
	Payroll Expenses	\$3,000.00
	Total Buildings & Parks Expenses	\$51,000.00
	Total General Fund	\$357,000.00
	\$357,000.00	\$357,000.00

2009-2010 Budget page 2

	Income	Expense
Subtotal General Fund pg 1	\$357,000.00	\$357,000.00
Water Department		
Income		
Water Revenue	\$115,000.00	
Connections	\$1,000.00	
Assessments	\$3,000.00	
Interest	\$3,000.00	
Transfer GF to Water Fund	\$37,000.00	
Total Water Department Income	\$159,000.00	
Expenses		
Payroll	\$53,000.00	
Payroll Expenses	\$17,000.00	
Payroll Reimb SCORE	(\$2,000.00)	
Insurance	\$10,000.00	
Interest	\$20,000.00	
Power	\$12,000.00	
Phones	\$4,000.00	
Repairs, Mtnc	\$30,000.00	
Total Water Department Expense		\$144,000.00
Other Payments		
Principal payments	\$10,000.00	
Required Reserves	\$5,000.00	
Undesignated Water Fund reserves	\$0.00	
Total Other Payments		\$15,000.00
Total Water Department	\$159,000.00	\$159,000.00
Sewer Department		
Income		
Sewer Revenue	\$46,900.00	
Connections	\$300.00	
Interest	\$1,800.00	
Transfer GF to Sewer Fund	\$0.00	
Total Sewer Dept Income & Transfers	\$49,000.00	
Expenses		
Utilities, Supl, Mtnc, Ins, Fees	\$7,000.00	
Sewer Payroll	\$24,000.00	
Sewer Payroll Expenses	\$8,000.00	
Undesignated Sewer Reserves	\$10,000.00	
Total Sewer Department Expenses		\$54,000.00
Total Sewer Department	\$49,000.00	\$49,000.00
Road Department		
Income		
Gas Taxes	\$20,000.00	
Cal Trans Prop 1BFunds	\$300,000.00	
Interest	\$0.00	
Transfer GF to Roads	\$15,000.00	
Total Road Dept Income & Transfers	\$335,000.00	
Expenses		
Payroll	\$10,000.00	
Payroll Expenses	\$3,000.00	
Street Construction	\$300,000.00	
Utilities, Supl, Mtnc, Ins	\$8,000.00	
Street Lights	\$14,000.00	
Total Road Department Expenses		\$335,000.00
Total Road Department	\$335,000.00	\$335,000.00
Total All Departments	\$900,000.00	\$900,000.00

2008-2009 Adopted Budget

		Income	Expense
General Fund			
General Government			
General Government Income			
	Property Taxes	\$55,700.00	
	Sales Tax	\$89,200.00	
	Prop Tax In Lieu of Sales Tax	\$75,000.00	
t	Total Sales & Property Taxes	\$219,900.00	
	Franchise Fees	\$8,500.00	
t	VLF Tax & Tax In Lieu	\$68,900.00	
	Interest	\$4,000.00	
	Other*	\$17,700.00	
	CDBG Misc. Income	\$20,000.00	
	Total General Government Income	\$339,000.00	
General Government Expenses			
	Administration**	\$15,000.00	
	Payroll	\$41,000.00	
	Payroll Expenses	\$18,000.00	
	Retirement	\$14,000.00	
	Payroll Reimb SCORE	(\$7,000.00)	
	Payroll Reimb CDBG	(\$13,000.00)	
	Undesignated Reserves	\$129,000.00	
	Transfer to Sewer Fund	\$1,000.00	
	Transfer to Bond Principal	\$30,000.00	
	Transfer to Water Fund	\$2,000.00	
	Transfer to Road Fund	\$8,000.00	
	Transfer to Fire Dept Reserves	\$10,000.00	
	Total General Government Expenses		\$248,000.00
	* includes licences, rent, fines, ambulance, land use and miscellaneous		
	**includes council expense, election, supplies, postage, legal, engineering, planning, publication, ambulance, insurance and property taxes		
Public Safety Department			
Public Safety Income			
	COPS Grant	\$101,000.00	
	Transfer from GF to Fire Dept Reserves	\$10,000.00	
	Total Public Safety Income	\$111,000.00	
	Sheriff's Contract	\$85,000.00	
	FD Utilities Supl, Mtnce, Ins	\$41,000.00	
	Fire Dept Payroll	\$12,000.00	
	Fire Dept PR Expenses	\$4,000.00	
	Rescue Squad Expense	\$5,000.00	
	Fire Department Reserves	\$10,000.00	
	Total Public Safety Expenses		\$157,000.00
Buildings & Parks Department			
	Utilities, Supl, Mtnce, Ins	\$33,000.00	
	Payroll	\$9,000.00	
	Payroll Expenses	\$3,000.00	
	Total Buildings & Parks Expenses		\$45,000.00
	Total General Fund	\$450,000.00	\$450,000.00

2008-2009 Budget page 2

	Income	Expense
Subtotal General Fund pg 1	\$450,000.00	\$450,000.00
Water Department		
Income		
Water Revenue	\$120,000.00	
Connections	\$1,000.00	
Assessments	\$4,000.00	
Interest	\$6,000.00	
Transfer GF to Water Fund	\$2,000.00	
Total Water Department Income	\$133,000.00	
Expenses		
Payroll	\$53,000.00	
Payroll Expenses	\$17,000.00	
Payroll Reimb SCORE	(\$2,000.00)	
Insurance	\$0.00	
Interest	\$21,000.00	
Power	\$12,000.00	
Phones	\$4,000.00	
Repairs, Mtnc	\$13,000.00	
Total Water Department Expense		\$118,000.00
Other Payments		
Principal payments	\$10,000.00	
Required Reserves	\$5,000.00	
Undesignated Water Fund reserves	\$0.00	
Total Other Payments		\$15,000.00
Total Water Department	\$133,000.00	\$133,000.00
Sewer Department		
Income		
Sewer Revenue	\$47,000.00	
Connections	\$900.00	
Interest	\$3,100.00	
Transfer GF to Sewer Fund	\$1,000.00	
Total Sewer Dept Income & Transfers	\$52,000.00	
Expenses		
Utilities, Supl, Mtnc, Ins, Fees	\$10,000.00	
Sewer Payroll	\$24,000.00	
Sewer Payroll Expenses	\$8,000.00	
Undesignated Sewer Reserves	\$10,000.00	
Total Sewer Department Expenses		\$54,000.00
Total Sewer Department	\$52,000.00	\$52,000.00
Road Department		
Income		
Gas Taxes	\$19,000.00	
Local Transportation Tax	\$7,000.00	
Interest	\$0.00	
Transfer GF to Roads	\$8,000.00	
Total Road Dept Income & Transfers	\$34,000.00	
Expenses		
Payroll	\$10,000.00	
Payroll Expenses	\$3,000.00	
Utilities, Supl, Mtnc, Ins	\$8,000.00	
Street Lights	\$13,000.00	
Total Road Department Expenses		\$34,000.00
Total Road Department	\$34,000.00	\$34,000.00
Total All Departments	\$669,000.00	\$669,000.00

APPENDIX B

Water Improvements and Costs

(Alternatives 1 and 2,
2004 Fort Jones Sewer System Feasibility Study)

Town of Fort Jones
Infrastructure Rehabilitation Feasibility Study Project
Cost Benefit Analysis - Alternative 1

Appendix VII.A

Table VII.A.1- Project Performance (from Table VII.3)

Direct Water Savings of Storage Tank Repair	7,118,230 gpy
Direct Water Savings of Storage Tank Repair	8,639,550 gpy
Water Savings, Maint. Water not Lost with New Tank	176,000 gpy
Total Water Savings of Alternative 2	15,933,780 gpy

Total Annual Water Savings of Project (AF)	48.9 af/yr
--	-------------------

Table VII.A.2- Infrastructure Rehabilitation Project Eligible Costs

Fort Jones Water Project - Alternative One - RESTATED System Improvements Capital Cost Estimate Infrastructure Rehabilitation Program eligible costs only				
New storage tank, repair bolted steel tank, new dist. Piping, new well (ineligible) & dedicated tank fill line				
Task	Unit Price	Unit	Quant.	Total
1. Construct new 260,000 gallon welded steel water storage tank, 54' diam. by 16' high	\$ 225,000	LS	1	\$ 225,000
2. Site Work for new water storage tank (includes fencing, piping, grading)	\$ 100,000	LS	1	\$ 100,000
3. Install new Liquid Level Control System	\$ 75,000	LS	1	\$ 75,000
4. Demolition and removal of reinforced concrete water storage tank	\$ 12,000	LS	1	\$ 12,000
5. Repair existing 180,000 gallon bolted steel water storage tank using inner membrane coating, 47' diam. by 16' high	\$ 6	SF	4098	\$ 24,588
6. Furnish & Install 14" CL. 150 C900 PVC including rock backfill, pavement patch, fittings, valves and fire hydrants	\$ 48	LF	1316	\$ 63,168
7. Furnish & Install 8" CL. 150 C900 PVC, including rock backfill, pavement patch, fittings, valves and fire hydrants	\$ 39	LF	9530	\$ 371,670
8. Furnish & Install 1" water service assembly including water meter	\$ 1,900	EA	80	\$ 152,000
9. Install new Well #4 and pumps next to existing Well #3		LS	1	\$ -
10. Furnish & Install new dedicated water storage tank fill line consisting of: 8" CL. 150 C900 PVC: 12" CL. 150 C900 PVC:	\$ 39 \$ 45	LF LF	1450 700	\$ 56,550 \$ 31,500.00
Subtotal:				\$ 1,111,476

Table VII.A.3- Infrastructure Rehabilitation Project Capital Cost Estimate

	Capital Cost Category (a)	Cost (b)	Contingency Costs		Total Estimate (e) (b+d)
			Percent (c)	Dollars (d) (bxc)	
(a)	Land Purchase/Easement	\$ -		\$ -	\$ -
(b)	Planning/Design/Engineering 20%	\$ 222,300	0.15	\$ 33,345	\$ 255,645
(c)	Materials/Installation from table VII.B.2	\$ 1,111,500	0.15	\$ 166,725	\$ 1,278,225
(d)	Structures	\$ -	0.15	\$ -	\$ -
(e)	Equipment Purchases/Rentals	\$ -	0.15	\$ -	\$ -
(f)	Environmental Mitigation/Enhancement	\$ -	0.15	\$ -	\$ -
(g)	Construction Administration/Overhead 10%	\$ 111,150	0.15	\$ 16,672.50	\$127,822.50
(h)	Project Legal/License Fees 2%	\$ 22,230	0.15	\$ 3,334.50	\$ 25,564.50
(i)	Other Interim Financing, see Appendix VI.D	\$ 25,350.00	0.15	\$ 3,802.50	\$ 29,152.50
(j)	Total (1) (a+...+i)	\$ 1,492,530		\$ 223,880	\$ 1,716,410
(k)	Capital Recovery Factor .0634 (6%; 50 years)	0.0634		0.0634	0.0634
(l)	Annual Capital Costs (to Table 4) (j x k)	\$ 94,626		\$ 14,194	\$ 108,820

APPENDIX C

Sewer Improvements and Costs

(Alternatives 1 and 2
2004 Infrastructure Rehabilitation Feasibility Study)

FORT JONES SEWER PROJECT

ALTERNATIVE ONE

REPAIR EXISTING COLLECTION SYSTEM

1.	12" Sanitary Sewer Main Line Installation:	
	SSMH #2 to 3, 685 LF @ \$139 /LF	\$ 95,215
	SSMH #3 to 4, 416 LF @ \$139 /LF	\$ 57,824
	SSMH #4 to 5, 478 LF @ \$139 /LF	\$ 66,442
	SSMH #9 to 9-1, 236 LF @ \$139 /LF	<u>\$ 32,804</u>
	SUBTOTAL:	\$252,285
2.	8" Sanitary Sewer Main Line Installation:	
	SSMH #4-3 to 4-4, 320 LF @ \$138 /LF	\$ 44,160
	SSMH #9-1 to 9-2, 179 LF @ \$138 /LF	\$ 24,702
	SSMH #9-2 to 9-3, 178 LF @ \$138 /LF	\$ 24,564
	SSMH #9-3 to 9-4, 211 LF @ \$138 /LF	\$ 29,118
	SSMH #9-4 to 9-5, 282 LF @ \$138 /LF	\$ 38,916
	SSMH #9-4-1 to 9-4-1-1, 283 LF @ \$138 /LF	\$ 39,054
	SSMH #9-5 to 9-6, 334 LF @ \$138 /LF	\$ 46,092
	SSMH #11-2 to 11-3, 270 LF @ \$138 /LF	\$ 37,260
	SSMH #11 to 12, 249 LF @ \$138 /LF	\$ 34,362
	SSMH #12 to 13, 224 LF @ \$138 /LF	\$ 30,912
	SSMH #16 to 17, 187 LF @ \$138 /LF	\$ 25,806
	SSMH #17 to 18, 58 LF @ \$138 /LF	\$ 8,004
	SSMH #18 to 19, 270 LF @ \$138 /LF	\$ 37,260
	SSMH #20 to 20-1, 425 LF @ \$138 /LF	\$ 58,650
	SSMH #20-6 to 20-7, 296 LF @ \$138 /LF	\$ 40,848
	SSMH #22 to 23, 260 LF @ \$138 /LF	\$ 35,880
	SSMH #24 to SSCO, 214 LF @ \$138 /LF	\$ 29,532
	SSMH #25 to SSCO, 600 LF @ \$138 /LF	\$ 82,800
	SSMH #25 to 26, 575 LF @ \$138 /LF	\$ 79,350
	SSMH #27 to 27-1, 216 LF @ \$138 /LF	\$ 29,808
	SSMH #27 to 28, 196 LF @ \$138 /LF	\$ 27,048
	SSMH #28 to 29, 290 LF @ \$138 /LF	<u>\$ 40,020</u>
	SUBTOTAL:	\$844,146
3.	Install 38 new SSMH's @ \$4,316 EA	\$164,008
4.	Removal of 35 old SSMH's @ \$995 EA	\$ 34,825
5.	Abandon 3 old SSMH's @ \$1,155 EA	\$ 3,465
6.	Connect 74 Ex. SS Laterals @ \$1,000 EA	\$ 74,000
7.	Install 74 new SSL Double Cleanouts @ \$370 EA	\$ 27,380
8.	Install Inline 12" Muffin Monster®	<u>\$ 21,000</u>
	Subtotal:	\$ 1,421,109

Contingency (10%):	<u>\$ 142,111</u>
	\$ 1,563,220
Engineering & Administration (20%):	<u>\$ 312,644</u>
TOTAL:	\$ 1,875,864

FORT JONES SEWER PROJECT

ALTERNATIVE TWO

PRIORITIZED COLLECTION SYSTEM REPAIRS

1. Replace SS main and add a manhole between SSMH #20 and 20-1:
SSMH #20 to 20-1, 425 LF @ \$138 /LF \$ 58,650
2 SSMH's @ \$4,316 EA \$ 8,632
Remove 1 SSMH @ \$995 EA \$ 995
2. Replace SS main and manholes from SSMH # 25 to 26:
SSMH #25 to 26, 575 LF @ \$138 /LF \$ 79,350
2 SSMH's @ \$4,316 EA \$ 8,632
Remove 2 SSMH's @ \$995 EA \$ 1,990
3. Replace SS main and a MH between SSMH #3 and 5
SSMH # 3 to 5, 894 LF @ \$139 /LF \$124,266
1 SSMH @ \$4,316 EA \$ 4,316
Remove 1 SSMH @ \$995 EA \$ 995
4. Remove the Imhoff tank from the system and add a grinder to break down the solids in the waste stream.
1 @ \$21,000 EA \$ 21,000
5. Replace SS main and MH's between SSMH #11-2 and 11-3
SSMH #11-2 to 11-3, 270 LF @ \$138 /LF \$ 37,260
1 SSMH @ \$4,316 EA \$ 4,316
6. Replace SSMH's and main from SSMH #9-5 to 9-6
SSMH #9-5 to 9-6, 334 LF @ \$138 /LF \$ 46,092
2 SSMH's @ \$4,316 EA \$ 8,632
Remove 2 SSMH's @ \$995 EA \$ 1,990
7. Replace SSMH's and main from SSMH #18 to 19
SSMH # 18 to 19, 270 LF @ \$138 /LF \$ 37,260
2 SSMH's @ \$4,316 EA \$ 8,632
Remove 2 SSMH's @ \$995 EA \$ 1,990
8. Replace SSMH's and main from SSMH #9-3 to 9-5.
SSMH #9-3 to 9-5, 493 LF @ \$138 /LF \$ 68,034
2 SSMH's @ \$4,316 EA \$ 8,632
Remove 2 SSMH's @ \$995 EA \$ 1,990

9. Replace SSMH's and main from SSMH #9 to 9-3	
SSMH #9 to 9-3, 593 LF @ \$138 /LF	\$ 81,834
2 SSMH's @ \$4,316 EA	\$ 8,632
Remove 2 SSMH's @ \$995 EA	\$ 1,990
10. Replace SSMH's and main from SSMH #27 to 29-1	
SSMH # 27 to 29-1, 486 LF @ \$138 /LF	\$ 67,068
3 SSMH's @ \$4,316 EA	\$ 12,948
Remove 3 SSMH's @ \$995 EA	<u>\$ 2,985</u>
	Subtotal: \$709,111
	Contingency: <u>\$ 70,911</u>
	\$780,022
Engineering & Administration (20%):	<u>\$156,004</u>
TOTAL:	\$936,026

ESTIMATED ANNUAL OPERATION AND MAINTENANCE

COSTS

FOR

FORT JONES WASTEWATER COLLECTION & DISPOSAL SYSTEM

Alternative One:

Electrical Power	\$ 600
Employee Payroll	22,000
Maintenance Costs & Supplies	2,000
State Fees and Permits	5,800
Clothing & Cleaning Allowance	300
Insurance	6,100
Miscellaneous Expenses	<u>3,500</u>
Total:	\$ 40,300

Alternative Two:

Electrical Power	\$ 600
Employee Payroll	22,000
Maintenance Costs & Supplies	3,000
State Fees and Permits	5,800
Clothing & Cleaning Allowance	300
Insurance	6,100
Miscellaneous Expenses	<u>4,000</u>
Total:	\$ 41,800

Alternative Three:

Electrical Power	\$ 300
Employee Payroll	22,000
Maintenance Costs & Supplies	6,300
State Fees & Permits	5,800
Clothing & Cleaning Allowance	300
Insurance	6,100
Miscellaneous Expenses	<u>4,700</u>
Total:	\$ 45,500