



Note Time Change

AGENDA

Regular Meeting

City Hall 11960 East St. Fort Jones

Monday May 9, 2022 – 6:00 PM.

CALL TO ORDER:

Fort Jones City Council Roll Call: Mayor: DeCausmaker _____ Members: Garcia _____ Banks _____
Beckwith _____ Gepford _____

PLEDGE OF ALLEGIANCE:

PUBLIC COMMENTS:

Discussion items only, no action to be taken. Any person may address the Council at this time upon any subject within the jurisdiction of the Town of Fort Jones; however, any matter that requires action may be referred to staff and/or Committee for a report and recommendation for possible action at a subsequent Council meeting. There is a five (5) minute limit per topic.

PUBLIC COMMENTS ON CLOSED SESSION: *(This is the time for community members to bring up items they wish to discuss regarding the closed session item only)*

ADJOURN TO CLOSED SESSION: 6:00 PM

CLOSED SESSION:

A. The Council will meet pursuant Government Code 54957 for the purpose of establishing a transition plan and posting the position available. Position: City Administrator

RETURN TO OPEN SESSION: 7:00 PM

REPORT ON CLOSED SESSION:

DISCUSSION / REPORTS / CORRESPONDENCE: NON-ACTION ITEMS:

- A. Police Department Monthly Report
- B. Code Enforcement
- C. Fire Department Monthly Report
- D. Public Works Monthly Report
- E. Water and Wastewater Billing update
- F. Administrator's Reports

CONSENT CALENDAR:

Items listed on the consent agenda are considered routine and may be enacted in one motion. Any item may be removed for discussion at the request of the Council or the Public.

1. a) Approval of Minutes: Regular Meeting April 11, 2022
- b) Ratification of Disbursements: April 1 through April 30, 2022
- c) Approve Payables for May 2022
- d) Receive and Review YTD P&L

PUBLIC HEARING: ORDINANCES AND RESOLUTIONS

2. Review and approve 2022-2023 Operations Budget and Adopt Resolution 1104

DISCUSSION / REPORTS: ACTION ITEMS:

3. Review and Approve FJVFD MOU for upcoming Fire Season
4. Discussion on Water Conservation (Banks)
5. Discussion Regarding Picnic Pavilion (Banks)

STAFF COMMENTS:

COUNCIL MEMBER COMMENTS:

ADJOURNMENT: The next Fort Jones City Council Meeting is scheduled to be held on June 13, 2022, at 7:00 p.m.

CLOSED SESSION



THE TOWN OF FORT JONES

TO: FORT JONES CITY COUNCIL

MEETING DATE: MAY 9, 2022

FROM: KARL DREXEL, CITY ADMINISTRATOR

SUBJECT: CLOSED SESSION

BACKGROUND

Council Member Garcia requested a Closed Session to discuss the position of City Administrator and a schedule for a transition program. Although the Council met in Closed Session last year regarding this same thing, it was my understanding, and I believe that of City Attorney, that no dates were ever discussed. I believe it is prudent to establish a succession plan, which I have been doing for the last year, training staff to assume more and more responsibilities that will provide for a smooth and successful transition. With the staff taking on more responsibility it will be easier to find a competent person to assume the position of City Manager when the time comes. I have no plans on retiring in the near future, in fact I would like to spearhead, and see to fruition, all of the projects we have started, including the Wastewater Treatment Plant Improvement project, the Upgraded Meter Project, the Drinking Water Improvement Project, the Central Community Park Project, the Complete Streets Project and the upgrades of to all streets and roads in Fort Jones.

RECOMMENDATION

Staff recommends the Council consider posting for the position of City Manager to assume the position in a year or two, when they have a fighting chance of finding someone for the amount of money they want to spend after most of the projects are complete and the staff that we have built can assume even more of the managers responsibilities.

DISCUSSION / REPORTS

ACTION ITEMS

Fort Jones Police Department Monthly Report

April 2022

Summer is officially going to be upon us before we know it and as the weather turns warm in addition to covid restrictions officially being lifted we are beginning to see a rise in activity. While most of the activity is great for our community and we are seeing normalcy regain footing it always comes with a downside such as increased criminal activity and traffic related issues. Our officers have been outstanding in keeping up with the demand for service and helped keep our constituents feeling safe and protected. Thank you to Karl and Town Council in supporting our efforts, it makes all the difference in the world. It has been amazing to receive the continued thanks from the community as well as seeing the progress and positive difference while patrolling around town. It makes the hard work and effort worthwhile knowing positive change is occurring.

Traffic- This past month has brought us several traffic related issues mostly in the form of preventable traffic violations. While our DUI's and collisions remain at a low number in town there is no excuse for them, so officers are remaining vigilant to keep them at a low number or nonexistent. We continue to educate by making numerous traffic stops monthly and provide warnings in the process. After a warning, officers generally issue citations. This past month several citations were issued for various violations. We have also had an increased concern for U-turns being performed on main street in the business district. We have been increasing our presence in this area and will continue to issue warnings and citations if warranted. If you see a problematic area, please let us know so we can address it appropriately.

Schools- We continue to work with the schools, assisting them in anything they may need to have another successful school year for our youth. We have also made several visits to our schools recently to visit and speak with the children about law enforcement and our roles within the community. It has always been a great opportunity to visit with our local youth on a casual basis and let them know we are their friends and here to help. It appears with certain covid policies being amended we will be able to utilize school facilities in the future for PAL and Law Enforcement activities. I have had several meetings recently with school district personnel in the efforts to be proactive in creating protocol and policies to prevent future problems while combating current issues. These meetings have been very productive and look forward to implementing them within our communities.

Animal Control- We continue to see animal control cases decline with the exception of a few dog at large issues. We continue to successfully rehome problematic dogs utilizing our partnership with the Mt. Shasta Humane society and the rescue ranch. We recently dealt with several dogs at large as well as lost dogs. Utilizing our face book page and local social media we were able to locate owners and come to a successful conclusion while hopefully preventing a future problem. While we will always have animal control related issues it has been nice to see them slowly declining. Again, education is a large part of maintaining voluntary compliance with any ordinance violation especially with animal control issues.

Reports/Cases- Attached you will find last month's event logs showing the diversity in calls for service and activity levels. This also includes calls for service in the outlying areas of Ft. Jones. This year has already brought us up over 40 written cases and shows no sign of slowing down. As mentioned above Officers have been doing a great job and are keeping up with the demand for service. With the weather improving and many social events taking place we will continue to see a rise in calls for service of the upcoming months. Our scheduling may differ to accommodate this demand, but we are still available 24 hours for any needs. Many of our cases continue to be officer generated coming from our officers being so proactive in the community. Presences is a huge factor in preventing crime and it is our mission to be seen as often and continually.

Calls for Service- As with the written reports we have seen an increase in calls for service including mutual aid requests and response to EMS/Fire calls. We continue to assist other departments in any way we can to help first responders to any crisis. With an increase in criminal activity outside our two towns we have been called upon by outside agencies to assist. These agencies include CHP, Sheriff's Office, Forest Service, and CAL Fire to name a few. They also assist us when the need arises. It has been a great working partnership we have fostered and continue to do so in the future. We have also been able to attend trainings recently involving our mutual aid partners which has not only given us a better response but the ability to understand the complexities in everyone's policies and procedures.

Ordinance Enforcement- Kelly has been closing out several code enforcement cases recently, sending several to the District Attorney for review and prosecution. See Kelly's attached Code Enforcement report for more detail. Kelly has been amazing in the process of code enforcement as Mercedes has been in the revamping and writing of ordinances specific to Fort Jones. Some of these new ordinances have been published and we are now able to enforce local laws. This has been a long process but worth the wait as now local ordinances have been tailored to the town of Ft. Jones.

PAL- Swim season is here, and it looks as if the PAL Swim team will be dipping their toes in the water mid-May. This is about two weeks early this year giving the team more time to practice and prepare for upcoming swim meets. We will also be setting up future fishing expeditions with our Pal mentoring group which has always been a fun outdoor activity for our youth. Our Youth Mentoring Center has also seen a lot of activity in providing education and a safe place for our youth to attend. We have several summer trips and activities planned for this summer including our 2nd annual overnight outdoor school. This program will include outdoor activities such as horseback riding, fishing, and outdoor survival.

Training- Recently our officers have been attending several trainings in perishable skills as well as advanced officer trainings. We have numerous upcoming trainings scheduled and look forward to the specialties our officers will now be experts in.

Patrol Hours- The patrol hours and time in the office stay maintained around 600 hours a

month with 5 officers and 2 CSO's. Countless security checks, home checks, and business checks are made daily making sure our community is safe. We have been receiving numerous compliments on how people feel safer and notice a positive change in town. It makes all the hard work worthwhile when we can see and especially hear the difference our officers make in the community.



**SISKIYOU COUNTY
SHERIFF'S DEPARTMENT**
305 BUTTE ST
YREKA, CA 96097
(530) 841-2900

CFS EVENT LIST REPORT

CFS EVENT LIST SEARCH

Agency = %,
CFS Report Date = 04/01/2022 to 05/03/2022,
Primary Unit = ETNA%,
Response Area = 1

CFS EVENT LIST SEARCH RESULTS

TIME CREATED	EVENT NUMBER	CASE NUMBER	CALL TYPE	LOCATION	APT	FINAL TYPE
04/04/2022 11:52	2204040019		ASST	9319 N HWY 3		
04/11/2022 15:35	2204110027		VEH STOP	9000 N HWY 3		
04/26/2022 17:32	2204260036		TRSP	9539 N HWY 3		
04/27/2022 16:39	2204270042		OWAV	N HWY 3/HOLZHAUSER LN		
05/01/2022 19:48	2205010039	1220697	DP	616 BRIDGE ST		
05/02/2022 14:11	2205020028		VEH STOP	N HWY 3/SCOTT RIVER RD		
05/03/2022 13:58	2205030034		ANIMAL	12706 N HWY 3		

TOTAL CALLS: 7



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Agency = %,
CFS Report Date = 04/01/2022 to 05/03/2022,
Primary Unit = ETNA%,
Response Area = 5

CFS EVENT LIST SEARCH RESULTS

TIME CREATED	EVENT NUMBER	CASE NUMBER	CALL TYPE	LOCATION	APT	FINAL TYPE
04/07/2022 14:54	2204070031		ASST	00 INDIAN CREEK RD		
04/08/2022 14:14	2204080018		VEH STOP	HWY 3/HAMMOND HILL		
04/18/2022 09:59	2204180016		NCRM	1724 SAWYERS BAR RD		
04/21/2022 17:39	2204210051		ASST	0 FRENCH CREEK RD		
04/25/2022 13:39	2204250025		VEH STOP	N LOVERS LN/S 3		
05/01/2022 17:57	2205010033		VEH STOP	S HWY 3/N LOVERS LN		
05/01/2022 18:24	2205010035		OWAV	2000 HWY 3		

TOTAL CALLS: 7



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Primary Unit = ETNA%,
Response Area = 5A

CFS EVENT LIST SEARCH RESULTS

TIME CREATED	EVENT NUMBER	CASE NUMBER	CALL TYPE	LOCATION	APT	FINAL TYPE
04/01/2022 10:56	2204010019	5220025	VEH STOP	11307 MAIN ST		
04/01/2022 13:44	2204010032		FLP	443 HIGH ST		
04/01/2022 13:55	2204010034		PTRL	11331 MATHEWS ST		
04/01/2022 18:26	2204010049		PTRL	11618 MAIN ST		
04/04/2022 11:16	2204040017		FLP	12628 MARBLE VIEW AVE		
04/04/2022 21:00	2204040063		MMIS	31 CARLOCK ST		
04/04/2022 21:22	2204040064	5220029	ATC	12341 N HWY 3		
04/05/2022 13:06	2204050023		FLP	12628 MARBLE VIEW AVE		
04/05/2022 13:22	2204050024		WI	443 HIGH ST		
04/05/2022 18:30	2204050050		NCRM	12656 MARBLE VIEW AVE		
04/06/2022 13:50	2204060033		FLP	111 BUTTE ST		
04/06/2022 14:33	2204060038		NARC	237 BUTTE ST		
04/06/2022 15:33	2204060044		ASST	12519 MARBLE VIEW AVE		
04/06/2022 16:07	2204060048		OWAS	322 SCOTT RIVER RD		
04/07/2022 09:00	2204070006		OWAS	11300 N HWY 3		
04/08/2022 11:12	2204080012		FLP	12628 MARBLE VIEW AVE		
04/13/2022 11:25	2204130028		FLP	12628 MARBLE VIEW AVE		
04/13/2022 16:32	2204130052		DRDR	11921 MAIN ST		
04/19/2022 08:49	2204190005		FLP	12628 MARBLE VIEW AVE		
04/19/2022 15:00	2204190045		CODE	12360 MARBLE VIEW AVE		
04/19/2022 19:04	2204190055	5220030	ATC	12628 MARBLE VIEW AVE		
04/21/2022 14:17	2204210033		FLP	12628 MARBLE VIEW AVE		
04/21/2022 15:01	2204210036		OWAS	11300 N HWY 3		
04/22/2022 17:19	2204220047	5220032	VNDL	12628 MARBLE VIEW AVE		
04/23/2022 13:32	2204230016		WI	131 DON ST		
04/24/2022 08:42	2204240005	5220033	PTRL	12628 MARBLE VIEW AVE		
04/24/2022 13:17	2204240017	4220033	PTFT	435 HIGH ST		
04/25/2022 08:02	2204250006		PTFT	12628 MARBLE VIEW AVE		
04/25/2022 11:22	2204250012		DP	00 OAK MILL DR		

TIME CREATED	EVENT NUMBER	CASE NUMBER	CALL TYPE	LOCATION	APT	FINAL TYPE
04/25/2022 15:22	2204250030		VEH STOP	MAIN ST/NEWTON ST		
04/25/2022 15:32	2204250031		VEH STOP	11954 MAIN ST		
04/25/2022 19:46	2204250047		M	12102 OAK MILL DR		
04/26/2022 10:13	2204260010		NCRM	12628 MARBLE VIEW AVE		
04/26/2022 11:08	2204260014		VEH STOP	12137 N MAIN ST		
04/26/2022 11:19	2204260015	5220034	AVEH	12071 OAK MILL DR		
04/26/2022 21:39	2204260048	5220035	AB	409 HIGH ST		
04/27/2022 08:01	2204270009		NCRM	MAIN ST/DON ST		
04/27/2022 15:45	2204270039		VEH STOP	MAIN ST/CARLOCK ST		
04/27/2022 16:49	2204270043		NCRM	MAIN ST/DON ST		
04/28/2022 09:53	2204280015		NCRM	12628 MARBLE VIEW AVE		
04/28/2022 12:35	2204280027		AVEH	443 HIGH ST		
05/01/2022 04:33	2205010005		AT	215 DALE AVE		

TOTAL CALLS: 42



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CFS EVENT LIST SEARCH RESULTS

TIME CREATED	EVENT NUMBER	CASE NUMBER	CALL TYPE	LOCATION	APT	FINAL TYPE
04/06/2022 12:27	2204060026		FLP	5437 N HWY 3		

TOTAL CALLS: 1

Fort Jones Town Council Meeting
CSO/Code Enforcement Report
April 2022

The Marble View Motel case was continued to June 2, 2022. The judge wanted to give Mr. Pinassi time to seek an Attorney. The City Attorney and I met with Pinassi and reviewed his options concerning the motel. It was suggested that Pinassi get an estimate from a licensed contractor for all the necessary repairs. It was also suggested that he contact a building inspector to determine what needs to be done to bring the building up to code.

I received a new complaint for 12301 Douglas about lawn clippings being discarded into the ditch. I have made several attempts to contact the residents and have been unsuccessful. I've prepared a formal warning and have asked them to contact me.

With the help of County Code Enforcement 12628 Marble View Dr has been condemned and all occupants were asked to vacate the property until the septic issues have been resolved.

There have been several complaints about a dog named Grizz running around town. Grizz is very elusive, and we have not been able to catch him. With the help from a citizen on Facebook, I was able to locate Grizz's owners and educate them about the Town's animal ordinances. Hopefully this issue is resolved.

Daily Activities:

Patrol Town several times a day and make citizen contacts
Assist citizens with DMV paperwork
Assist Officers when needed
Animal control, mostly lost dogs

Respectfully Submitted:

CSO Kelly York



Fort Jones Fire Department

Chief Joseph Hess
Po Box 597
31 Newton Street
Fort Jones CA, 96032
Station Phone (530)468-2261
E-Mail- ftjfire@sisqtel.net

To City Council,

The Fire Department responded to 37 calls for service in the month of March. Members participated in 16 hours of scheduled training, and numerous hours of online training. The Fire Department has responded to 148 calls year to date.

April 2022 Calls

Call Type	City Limits	Out of City
MEDICAL AID	9	16
PUBLIC ASST.	1	2
VEG. FIRE	0	0
STU. FIRE	0	0
TRAFFIC ACCIDENT	0	2
FIRE ALARM	0	0
ILLEGAL BURNING	0	0
FALSE ALARM	0	0
FLU FIRE	0	0
CANCELLED	1	6
Total	11	26

We participated in a valley wide hazmat drill. This gave us an opportunity to train with our agency partners and receive training on propane truck incidents.

Three new firefighters have joined the department.

We submitted for the 50/50 match grant through the state to purchase additional radios. State portion will be approximately \$17,500.

We received final payment from the Forest Service for the River Complex Airport Standby, totaling over \$330,000. This was the final payment for fires from last year.

Public Works Report

April 2022

The Towns Static water level in Well number three is at 21 feet. In the month of April we have been busy with numerous projects throughout the Town. We fixed a broken curb stop valve on Sterling Street. The customer had a leak on her side and asked that the Town shut the water off. The broken valve prevented us from doing this, so we replaced the valve with a new one. We mowed the field next to the church at the north end of town, along with all the other parks. We fixed a leaky hydraulic line on the backhoe. We dug out the Towns septic tank. We removed all the Little Leagues equipment from the old shed. We demolished the old shed at the Little League Park. We prepared the space for the new shed. We used the weed eater around town. We replaced the flag at City Hall with a new one. We fixed some more broken sprinklers at various ball parks. We assisted in the setting up of the new equipment shed at the Little League Field. Everett is continually studying for his wastewater treatment examination. We replaced the old flag on Main Street with a new one. We read all the meters and took out all of the trash. We moved the infield soil to the Little League Park and spread it out. We assisted the code enforcement officers and the Public Health Department in sanitizing a house on Marbleview Road. We researched a new flowmeter for the Wastewater Treatment Plant. We researched which sewer camera would be adequate for inspecting The Town's sewer system. We made new foul lines in the Walker Field baseball park. We used the edger to try and remove the lip that is in the infield of the Little League Park, with some success. We removed a large broken branch at Walker Fields. We cleaned up some graffiti sprayed around Town. We installed a new sign on Sterling Street. We raised a water box up to the grade of the natural soil on Main Street that a customer was complaining about. We assisted a customer on Bower Street with a backed up lateral, and showed that the Towns sewer system was flowing fine. We started handing out late notices to different customers throughout Town. These late notices are to inform the occupants of their past due balances. Failure to address these issues will result in Public Works shutting off the water to the premise.

When the Fort Jones Water and Wastewater Department staff changed over last year, there were substantial water arrearages on the books. Some customer accounts had no payments on record since the Department acquired its software in 2017. Since the Town charges no late fees and hasn't disconnected delinquent accounts in recent memory, arrearages have had time to accumulate. Our water system is maintained using revenue from water bills. When arrearages get out of hand, unpaid accounts have the potential to have a direct impact on the quality of water that we are able to provide. On the other hand, collecting outstanding debts ensures that the Town will have the resources to deliver safe, clean drinking water to all of its residents.

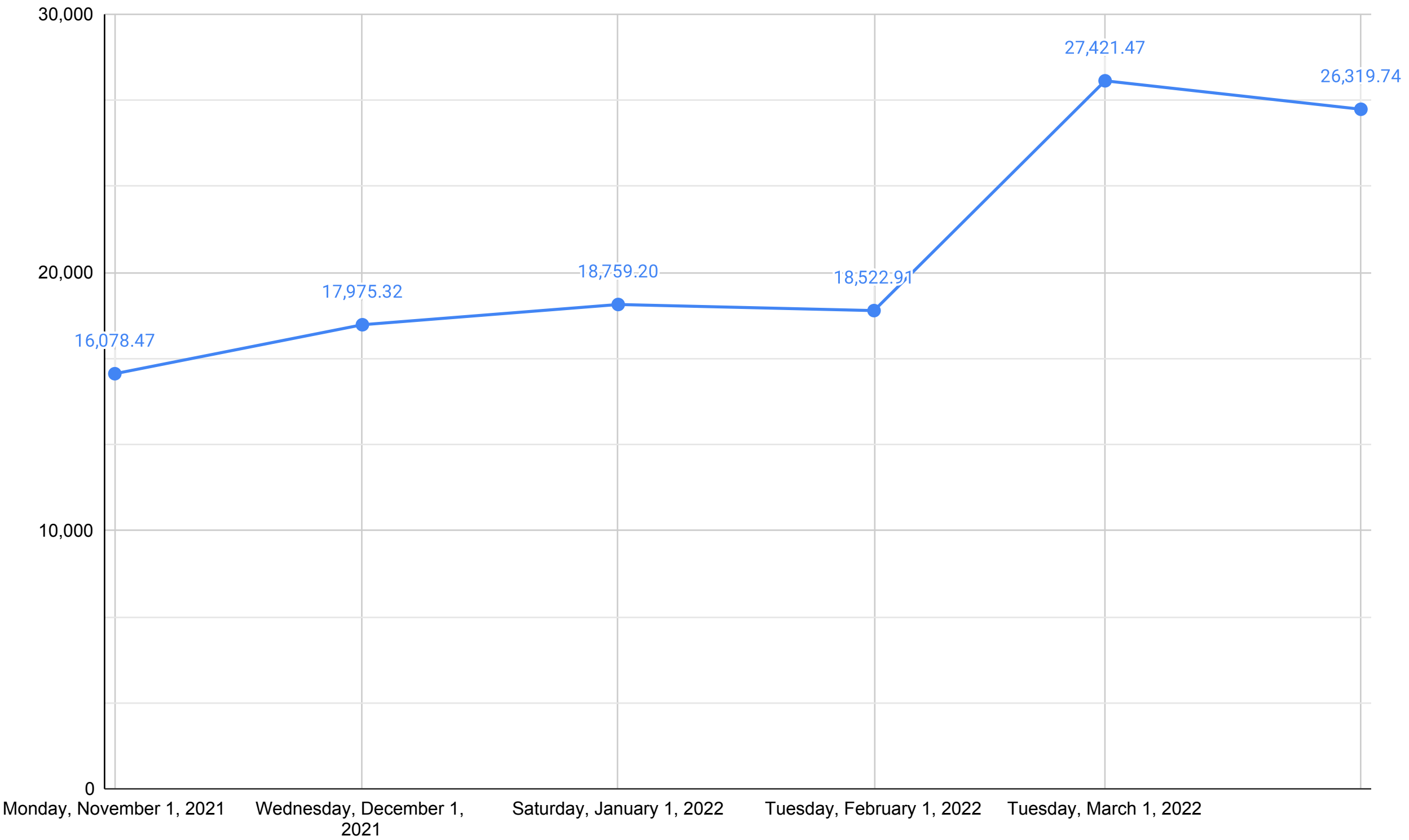
As of May 1, 2021, customers with debts over 90 days old owed the Fort Jones Water and Wastewater Department \$43,814.64. Chasing down this full amount is a moving target, as new debts are moved into the 90-day-old category each month. However, the Department has made significant progress in closing the gap. As of May 1, 2022, debts over 90 days old came to \$30,152.63. This difference of \$13,662.01 can be attributed to funds that the Town applied for through the California Arrearages Payment Program, funds that individual customers applied for through programs like Housing is Key, the charging off of bad debts, and the collection of outstanding debt through phone calls and written notices.

In November of 2021, the Water and Wastewater Department applied for funds from the California Drinking Water Arrearage Payment Program, and then from the California Wastewater Arrearages Payment Program in February. The purpose of these programs was to send relief to customers who had fallen behind on their bills during the pandemic. The ultimate drinking water and wastewater awards allowed the Department to distribute \$29,932.28 to Fort Jones residents across 65 households. Last February, these awards were credited directly to customer water accounts, helping families catch up on covid-related debts, and helping the Town's water system by softening the financial blow of the pandemic.

February was also the month that the Town began sending delinquent notices to customers, and in the month of March, the Water and Wastewater Department saw a nearly nine thousand (\$8,898.56) dollar increase in revenue. To date, the Department has sent 66 written delinquent notices and made multiple phone calls to ~50 customers. As of May 3, the Town has enrolled 17 water customers in payment plans and has collected \$2,423 from these customers.

In April, the Fort Jones Water and Wastewater Department enrolled in The Low Income Household Water Assistance Program (LIHWAP), which will begin processing water customer applications this June. As the Department continues to make phone calls, send notices, and apply for customer aid, the Town is on track to collect even more funds that will be spent providing Fort Jones residents with quality water.

Water Co. Income



CONSENT CALENDAR

Fort Jones City Council
Regular Meeting
April 11, 2022

CERTIFICATION OF POSTING AGENDA

I, Celeste McFall, City Clerk for the Town of Fort Jones, hereby certify that the agenda for the February 15, 2022 meeting of the City Council was posted in City Hall, near the door of the City Council Chambers, Ray's Food Place, Scott Valley Family Resource Center, Outside Frontier Hardware and on the City's website www.fortjonesca.org on April 7, 2022.

I declare under the penalty of perjury that the foregoing is true and correct.

Celeste McFall, City Clerk

ROLL Call

The regular meeting of the Fort Jones City Council was called to order in person and via Zoom by Mayor Michelle DeCausmaker at 7:00 p.m. In addition to Mayor Michelle DeCausmaker council members present were Kathye Banks, Mercedes Garcia, Bill Beckwith and Mark Gepford.

Also present: City Clerk Celeste McFall and City Administrator Karl Drexel via telephone.

Mayor Michelle DeCausmaker led the flag salute.

Public Comment. Sarah Springfield Executive Director of Youth Empowerment Siskiyou provided an update on the Permanent Local Housing funds that Fort Jones has earmarked for Y.E.S. to build their Youth Services shelter. The City of Yreka has bowed out and now the County is taking over the bundling of the grant funds.

CEO of Siskiyou Telephone came to talk about Smart Rural City, etc.,

Paula Johnson asked if there was any way to have the house on the corner of Newton and Matthews condemned. She was directed to the County Health Department. She also commented on a person who revs their engine at 2 a.m. Mercedes Garcia said to keep a log of the public nuisance and turn that into the Police Department so they can cite the person.

Discussion/Reports: Non-Action Items:

A) Police Department Monthly Report

Police Chief Josh Short provided a report for the month of March in the council packet. He was not present at the meeting.

B) Fire Department Monthly Report

Fire Chief Joseph Hess provided a report and stats for the month of March in the council packet and was present. Conducted Joint trainings with other agencies in the Valley. Submitted for a

grant for the McConnell foundation for \$50,000 working to combine it with the state 50/50 match grant. Things moving forward with Scott Valley alliance.

C) Code Enforcement Report

Code Enforcement Officer Kelly York was not present. She provided a report for the month of March in the council packet.

D) Public Works Monthly Report

Everett Hullquist provided a report in the council packet for the month of March and was present. He noted that he had to dig out the sewer outlet, as it had been clogged up with too many solids going through the system. Will be spreading new infield dirt delivered so he will be able to install and repair infield. Painting the dug outs. Try to staple the fence slats in, so kids can't pull them out.

E) City Administrators Report

City Administrator Karl Drexel provided a report for the month of March in the council packet.

Consent Calendar:

- 1 a). Approval of Minutes: Regular Meeting March 14, 2022.
- b). Ratification of Disbursements: March 1 through March 31, 2022 "Junior League"; "Marble Rim" to be corrected.
- c). Approve Payables for April 2022
- d). Water and Sewer Bill Aging
- e). Receive and Review YTD P&L

Mercedes Garcia makes a motion to accept the Consent Calendar with minor corrections, Bill Beckwith seconds the motion. All ayes, motion passes.

Public Hearing: Ordinances and Resolutions

2. Review and Approve 2022-2023 Operations Budget and Adopt Resolution 1104
Not completed, moved to May meeting.

3. Review and Approve SB-1 Project List for the Road Repair and Accountability Act for 2022-2023 and Adopt Resolution 1105.

Bill Beckwith makes a motion to approve AB-1 Project List for the Road Repair and Accountability Act for 2022-2023 and Adopt Resolution 1105, Mercedes Garcia seconds the motion. All ayes, motion passes.

Discussion/Reports: Action Items:

4. Discuss and approve the MOU with Jopson and Business Park for space for the kennel. Bill Beckwith moves to approve, Mark Gepford seconds the motion. All ayes, motion passes.

5. Update on Little League park, Michelle DeCausmaker updates the council on the list of items to finish the restrooms, and the sign for the Picnic Pavilion and the Little League park coming along very nicely. Karl Drexel will work on the sign to acknowledge the donors and grantors.

He will need a list of all the donors. An Ice Cream Social at the Picnic Pavilion is planned to thank the children who helped put the slats in the fence.

Kathye Banks has the plaque commemorating the Garrison family, and it will be insert into the table they picked out.

The Dedication Ceremony for Little League Park and Park Pavilion is on May 21 from 11 to 2 p.m.

6. Abatement Process on Motel update: Action was served on Mr. Pinassi on March 23, 2022. Court date is April 14, 2022, may need to be postponed to May as Mr. Pinassi was served one day late because there was trouble locating him. The hearing is in the Superior Court in Yreka.

7. Lien Process on Gwin Property and Silva Property Update: The issue is that actions have to be filed with the court, collections actions need judgements to be turned into liens. Seek relief from the court to ensure that the liens are iron clad. The property owners owe the Town of Fort Jones approximately \$35,000 in fines.

STAFF COMMENTS:

8. Review and support Fort Jones Branding sessions. There was a Zoom meeting with RCAC, SCEDC and FJCC and staff. The BBQ on May 21 will also be utilized to get input on artists renditions of Main Street with CalTrans project. Grants need public input and this is one such opportunity to garner input.

COUNCIL MEMBER COMMENTS:

Mercedes Garcia provided an update on the muni-code project, they are almost done with the legal review, there is still a month to provide an ordinance in without an additional cost. It will be a couple of months until they are going to be able to be online after a style review.

Mark Gepford would like to see the fire fighters pay raised for calls. He thinks dogs should be restricted from the Big Ball park. Mercedes has the signs to post such restrictions, and she will get them to Public Works to be posted.

Meeting adjourned at 8:39 p.m.

Attest:

Celeste McFall, City Clerk

Approved:

Mayor Michelle DeCausmaker

Date	Name	Amount
04/01/2022	Agron, Rachel	-1,055.30
04/01/2022	Aston, Molly J	0.00
04/01/2022	Hullquist*, Kevin	-990.09
04/01/2022	Hullquist, Everett	-1,370.28
04/01/2022	McFall, Celeste J	-1,227.92
04/01/2022	Nobles, Suzanne	-281.83
04/01/2022	Whitworth, Barbara A	-69.26
04/01/2022	DeCausmaker, Michelle*	-83.11
04/01/2022	QuickBooks Payroll Service	-2,983.77
04/05/2022	Buker*, Breanna	-128.00
04/05/2022	Hess*, Joseph	-626.50
04/05/2022	Hess*, Samantha	-122.00
04/05/2022	Leiferman*, Bradley	-307.00
04/05/2022	Lomayaktewa*, Clifton	-27.50
04/05/2022	Mason*, Julia	-122.50
04/05/2022	Schott*, Dawn	-259.50
04/05/2022	Barnes, David	-10.50
04/05/2022	Fernandez, Hannah	-14.00
04/05/2022	Robustellini*, Mathew	-10.50
04/05/2022	Varga*, Alex	-41.00
04/05/2022	QuickBooks Payroll Service	-39.80
04/05/2022	KD Management Services LLC	-7,583.00
04/05/2022	QuickBooks Payroll Service	-1.75
04/06/2022	Basic Laboratory	-125.00
04/06/2022	Fort Jones Ace Hardware	-504.75
04/06/2022	Fort Jones Lumber	-7,105.42
04/06/2022	Golden State Risk Management Authority	-16,483.26
04/06/2022	Joe Hess	-1,284.07
04/06/2022	Kevin Hullquist	-72.71
04/06/2022	Old Etna Tree Service	-1,575.00
04/06/2022	Pacific Power	-3,808.93
04/06/2022	Scott Valley Disposal	-298.00
04/06/2022	Siskiyou Telephone	-801.34
04/06/2022	US Bank Equipment Finance	-464.65
04/06/2022	Whipple Electric	-1,496.94
04/08/2022	Celeste McFall	-1,500.00
04/12/2022	Basic Laboratory	-88.40
04/12/2022	City of Medford Finance Department	-1,777.51
04/12/2022	City of Montague	-120.00
04/12/2022	Cross Petroleum	-523.59
04/12/2022	Joe Hess	-250.00
04/12/2022	Life Assist	-14,004.75
04/12/2022	PACE Engineering	-5,884.16
04/12/2022	Prentice Long	-2,173.00

04/12/2022	Quad-B Systems	-770.00
04/12/2022	Scott Valley Auto Parts	-39.60
04/12/2022	Shasta Valley Chainsaw	-35.00
04/12/2022	Siskiyou County Economic Council	-416.67
04/12/2022	Wayne Drager	-100.00
04/15/2022	Agron, Rachel	-1,055.31
04/15/2022	Aston, Molly J	0.00
04/15/2022	Hullquist*, Kevin	-977.15
04/15/2022	Hullquist, Everett	-1,398.44
04/15/2022	McFall, Celeste J	-1,559.95
04/15/2022	Nobles, Suzanne	-264.05
04/15/2022	Whitworth, Barbara A	-157.00
04/15/2022	DeCausmaker, Michelle*	-83.12
04/15/2022	QuickBooks Payroll Service	-2,971.46
04/15/2022	Cash	-250.00
04/19/2022	Shasta Forest Products	-2,170.74
04/29/2022	Agron, Rachel	-1,055.30
04/29/2022	Aston, Molly J	0.00
04/29/2022	Hess, Joseph E	-461.75
04/29/2022	Hess, Samantha F	-198.17
04/29/2022	McFall, Celeste J	-1,454.45
04/29/2022	Nobles, Suzanne	-344.09
04/29/2022	Hullquist*, Kevin	-918.86
04/29/2022	Hullquist, Everett	-1,370.28
04/29/2022	DeCausmaker, Michelle*	-83.11
04/29/2022	Whitworth, Barbara A	-156.99
04/29/2022	QuickBooks Payroll Service	-2,972.15
04/29/2022	C & K Market	-30.68
04/29/2022	Cross Petroleum	-823.13
04/29/2022	Derick Girven	-5,655.00
04/29/2022	Golden State Risk Management Authority	-711.00
04/29/2022	Kathye Banks	-248.42
04/29/2022	Mean Gene's Gas	-19.84
04/29/2022	Mt. Shasta Spring Water	-44.91
04/29/2022	Steaven Rohn	-35.00
04/29/2022	Suburban Propane	-1,427.26
04/29/2022	Technology Reflections, Inc.	-1,384.40
04/29/2022	Us Bank Corporate Payment Systems	-1,441.42
04/29/2022	USPO	-800.00
		-111,581.29
		-111,581.29

Town of Fort Jones May 2022 Payables			
Vendor Name		Account	Amount
Basic Laboratory		02-810025 - GF	-88.40
Berryhill Contracting		02-810025 - GF	-2,830.49
Cross Petroleum		02-810025 - GF	-1,076.51
Employment Development Dept.		02-810025 - GF	-6,434.15
Fort Jones Hardware/Scarborough Lumber		02-810025 - GF	-396.19
Fort Jones Lumber Yard		02-810025 - GF	-2431.51
Kevin Hullquist		02-810025 - GF	-27.19
Jack's Skid loader		02-810025 - GF	-240.00
KD Management Services, LLC		02-810025 - GF	-7,583.00
Marble Mountain Machinery		02-810025 - GF	-303.00
Pacific Power		02-810025 - GF	-2,474.90
Scott Valley Auto Parks		02-810025 - GF	-119.61
Sign Dude		02-810025 - GF	-897.13
Siskiyou Telephone		02-810025 - GF	-267.85
Pace Engineering		02-810025 - GF	-8,023.00
Scott Valley Disposal		02-810025 - GF	-298.00
Quad B Systems		02-810025 - GF	-1,210.00
US Bank Equipment Finance		02-810025 - GF	-214.74

-31,996.78

Town of Fort Jones
Profit & Loss
 July 1, 2021 through April 30, 2022

Jul 1, '21 - April 30, 22

Income

1I - General Government Income

4099 - Property Taxes

4100 - Secured Current	56,892.91
4101 - Unsecured Current	3,993.15
4102 - Unsecured Delinquent	14.56
4106- Supp Int	3.36
4108- Supp Del	25.85
4507 - Homeowner Alloc	563.81
4508 - VLF Net	32,773.55
4512 - Off Highway Vehicle Tax	2,284.20
4514- Unsec Interest	4.33
4516- Sup Current	331.77
4518 - CA Fish& Game PILT	81.16
4099 - Property Taxes - Other	35,819.56

Total 4099 - Property Taxes	132,788.21
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4111 - Sales Tax	306,984.30
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4214 - Land Use	175.00
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4215 - Parks Grants	5,000.00
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4216 - Franchises	7,967.14
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4218 - Business License	6,146.12
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4301- Fees Booking	821.64
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4302- Fees Collection Cost	-66.09
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4303 - Vehicle Fees	141.26
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4304-Fees Other	418.10
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4400 - Rent	5,675.00
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4730 - Miscellaneous	47.50
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Total 1I - General Government Income	466,098.18
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2I - Public Safety Income

2a - Law Enforcement

4111- Growth Alloc	1,944.36
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4112 - COPS Allocation	145,424.31
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4116 - Prop172	950.89
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4117 - Tax Allocation - Law Enf	1,236.46
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Animal Control

4230 - Dog Licenses	591.50
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Total Animal Control	591.50
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Total 2a - Law Enforcement	150,147.52
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2b - Fire Protection

4740 - Fire Dept.	1,300.00
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4750 - Strike Team Income	296,293.53
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Total 2b - Fire Protection	297,593.53
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Total 2I - Public Safety Income	447,741.05
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3I - Public Works Income

3a - Streets Income

Town of Fort Jones
Profit & Loss
July 1, 2021 through April 30, 2022

	<u>Jul 1, '21 - April 30, 22</u>
4499 - Gas Tax 2103	4,267.67
4500 - Gas Tax 2106	5,903.30
4501 - Gas Tax 2107	3,409.40
4502 - Gas Tax 2107.5	1,000.00
4503 - Gas Tax 2105	3,001.69
4530 - Local Transportation	3,418.44
4537 - STIP	39,309.68
4540 - Tax Allocation - Roads	12,196.08
SB1	1,283.07
Total 3a - Streets Income	73,789.33
3b - Sewer Income	
4215 Sewer Arrearages	13,015.24
4212 - Sewer Revenue	67,244.59
4213 - Connections & Fees	325.00
3b - Sewer Income - Other	255.00
Total 3b - Sewer Income	80,839.83
3c - Water Income	
4810 - Water Revenue	119,908.74
4840 - Gretchen Acres Assess	2,851.01
4860 State Arrearages	22,625.93
Total 3c - Water Income	145,385.68
3I - Public Works Income - Other	327.60
Total 3I - Public Works Income	300,342.44
5I - American Rescue Plan Act	
4915 - ARPA Income	82,771.00
Total 5I - American Rescue Plan Act	82,771.00
4900 - CBDG Interest	
89-92LF Interest	19.29
4900 - CBDG Interest - Other	13,610.20
Total 4900 - CBDG Interest	13,629.49
4902 - CBDG Reimbursement	25,841.43
4903 - Library Reimbursement	5,579.71
4905- Siskiyou Tel Reimbursment	10,483.90
4910- SAFER Grant	57,993.00
4950-Housing Interest	2,420.94
6000 - BPF	
6001 - Donations	175.00
6004 - Ball Park Rent	150.00
Total 6000 - BPF	325.00
Housing Interest	18,312.04
Total Income	1,431,538.18
Gross Profit	1,431,538.18
Expense	
1E- General Government Expense	
2285 - IT Services	11,999.40

Town of Fort Jones
Profit & Loss
July 1, 2021 through April 30, 2022

	<u>Jul 1, '21 - April 30, 22</u>
5100- Council/Election	2,797.53
5110- Mayor Payroll	2,070.00
5210- Clerk Payroll	3,300.00
5220- SupplUSPOIPetty	4,826.05
5400 - Professional Fees	
5401 - Legal Fees	32,835.50
5402 - Accounting Fees	2,082.97
5403 - Consulting Fees	86,788.00
5405 - Reimbursed Expenses	324.51
5400 - Professional Fees - Other	1,531.08
Total 5400 - Professional Fees	<u>123,562.06</u>
5500- Planning	
5501 - Economic Development	5,666.70
Total 5500- Planning	<u>5,666.70</u>
5550- Library Payroll	6,979.00
5555 - Admin Payroll	47,671.56
5600- Misc.	1,944.51
5700- Publication	227.50
5705 - Dues and Subscriptions	595.00
6205- Health Insurance	10,888.88
6300- Insurance	
6204- Workers Compensation	10,287.77
6303- Liability Insurance	3,656.88
6304 -Property Insurance	1,916.96
6305 - Crime Insurance	133.00
6308- Pollution	0.00
6310 -Finance Charge	0.00
Total 6300- Insurance	<u>15,994.61</u>
6400- Property Tax	1,429.66
9150-City Hall Expenses	
1-012 - City Hall Power	7,900.23
133000- City Hall water	287.00
9151- City Hall Maintenance	4,248.64
9154 - Disposal 2 yd Bin	2,551.00
9155 - Equipment Finance	3,169.18
9150-City Hall Expenses - Other	266.96
Total 9150-City Hall Expenses	<u>18,423.01</u>
9152- Propane	11,833.71
Total 1E- General Government Expense	<u>270,209.18</u>
2E- Public Safety Expense	
2EA- Law Enforcement Expense	
7125 - Law Enforcement Services	149,056.00
7135- Police Maintenance	8,000.00
7145- Dispatch	10,250.00
7181 - Law Enforcement Phones	2,460.35

Town of Fort Jones
Profit & Loss
 July 1, 2021 through April 30, 2022

Jul 1, '21 - April 30, 22

Animal Control	
7930- Animal Control	362.37
Total Animal Control	<u>362.37</u>
Total 2EA- Law Enforcement Expense	170,128.72
2EB- Fire Department Expense	
7550 - Misc Expense _ Fire Dept	103.71
6310- Property Insurance	1,402.64
7505 - Liability Insurance	0.00
7506 - Work Comp Insurance	920.45
7507 - Auto Insurance	10,558.60
7510- Fire Dept Payroll	21,051.00
7513 - Calls & Meetings	7,689.50
7520- Fire Dept Supl & Mtnc	29,649.60
7525- Pub Safety Fuel & Oil	9,273.20
7540- Fire Dept. Utilities	
1-001- Fire Dept. Power Bill	2,988.09
2261- Fire Dept. Phone	1,321.60
2262 - Disposal	782.50
7541- Propane	<u>748.01</u>
Total 7540- Fire Dept. Utilities	5,840.20
2EB- Fire Department Expense - Other	<u>3,178.90</u>
Total 2EB- Fire Department Expense	89,667.80
2EC - Strike Team Expenses	
6311 - Property Insurance	187.04
7502 - Auto Insurance	5,555.60
7505b - Liability Insurance	5,485.32
7506b - Workers Comp Ins	16,690.90
7514 Fleet Maintenance - Strike	44,906.33
7515 - Strike Team Payroll	<u>222,326.73</u>
Total 2EC - Strike Team Expenses	295,151.92
2ED SAFER Grant	
7529 - SAFER Grant Payroll	8,077.44
7529.5 - Workers Comp	4,851.38
7529.6 - Safer Liability Ins	1,495.68
7530 - Uniforms and Safety Gear	22,114.50
7531 - Media Marketing	1,384.40
7532 - FF Training	1,677.00
7533 - Leadership Training	<u>325.00</u>
Total 2ED SAFER Grant	39,925.40
2E- Public Safety Expense - Other	<u>52.56</u>
Total 2E- Public Safety Expense	594,926.40
3E- Public Works Expense	
3EA- Streets	
1-000 - Street Lights	
02 HPSV Lights	491.20

Town of Fort Jones
Profit & Loss
 July 1, 2021 through April 30, 2022

	<u>Jul 1, '21 - April 30, 22</u>
02 HPSV Metal Lights	233.83
10 HPSV Wood Lights	3,192.80
11 HPSV Lights	1,285.89
72 HPSV Lights	10,487.16
Total 1-000 - Street Lights	15,690.88
6306- Property Insurance	374.04
8120- Street Mtnce/Utilities	
1-005 - Barn Power	1,525.95
1-007 - Phone Bill	1,244.93
8121- Street Maintenance	
8126- LTC	71.66
8121- Street Maintenance - Other	1,299.74
Total 8121- Street Maintenance	1,371.40
Total 8120- Street Mtnce/Utilities	4,142.28
8130- Equipment Maintenance	
8131- Fuel & Oil	2,380.58
8132- Repairs	1,142.95
8133- Parts & Supplies	667.57
8130- Equipment Maintenance - Other	200.00
Total 8130- Equipment Maintenance	4,391.10
8136 -Auto Insurance	653.60
8137- Mobile Equip	0.00
8199- Road Payroll	8,092.50
8509 - Liability Insurance	761.84
8511 - Work Comp Insurance	1,774.41
3EA- Streets - Other	68.18
Total 3EA- Streets	35,948.83
3E- Public Works Expense - Other	268.83
Total 3E- Public Works Expense	36,217.66
3EB- Sewer Expense	
6308-Property Insurance	654.56
8510- Sewer Payroll	4,684.22
8520- Sewer Expenses	
1-015 - Sewer Power bill	219.73
1-019 bbp sewer	166.49
8521- Sewer Rep & Mtnce	3,130.23
8527 Fuel-Oil	129.68
8553- Auro Insurance	653.60
Total 8520- Sewer Expenses	4,299.73
8522 - Waste Water Monitoring	3,516.65
8530- Sewer Supplies	915.74
8540- State Fees	27,109.00
8549- Mobile Equip.	43.80
8550 - Liability Insurance	761.84
8551 - Work Comp Insurance	1,956.24

Town of Fort Jones
Profit & Loss
 July 1, 2021 through April 30, 2022

	<u>Jul 1, '21 - April 30, 22</u>
8552 - Training	50.00
Sewer Testing	5,602.69
Total 3EB- Sewer Expense	49,594.47
3EC- Water Expense	
6307-Property Insurance	2,646.32
8609- Water Training	453.33
8610- Water Parts & Supplies	39.04
8612- Water Office & Postage	3,506.00
8615- Water Payroll	13,839.15
8620- Water Repairs & Mtnc	3.51
8623- Mobile Equip.	0.00
8624 - Auto Insurance	653.60
8625- Water Liability Ins	761.84
8626 - Work Comp	2,532.61
8627 - Fuel-Oil	2,662.13
8630- Water Fees & Testing	5,177.88
8640- Water Utilities	
1-000 - Water Power	
New Pump	12,838.70
Old pump	638.47
Total 1-000 - Water Power	13,477.17
1-001 - Water Phones	
468-2598	2,432.59
468-5864	889.76
530-917-6004	0.00
Total 1-001 - Water Phones	3,322.35
Total 8640- Water Utilities	16,799.52
8650- Water Engineering	9,394.09
3EC- Water Expense - Other	4,149.72
Total 3EC- Water Expense	62,618.74
3EG -8690 -Water Planning Grant	5,934.16
4E- Parks & Recreation Expense	
9115 - Janitorial Payroll	3,600.00
03 Parks & Recreation Grants	
Statewide Parks - PPP	50.00
2020 Per Capita - Scout Hall	50.00
2020 Per Capita - LLP	
Improvements	31,046.23
LLP Project Payroll	8,382.18
Total 2020 Per Capita - LLP	39,428.41
Total 03 Parks & Recreation Grants	39,528.41
6305- Property Ins Parks	
9104- Mobile Equip.	595.00
6305- Property Ins Parks - Other	2,169.44
Total 6305- Property Ins Parks	2,764.44

Town of Fort Jones
Profit & Loss
 July 1, 2021 through April 30, 2022

	<u>Jul 1, '21 - April 30, 22</u>
9105- Auto Insurance	0.00
9106 - Work Comp Parks	4,158.55
9107 - Liability Ins Parks	1,980.88
9109- Parks Payroll	8,326.00
9110 - Park Expense	1,984.95
9130- Ball Park Expenses	
1-002 - LLP Snack	383.14
1-013 - BBP lights	2,524.00
1-014 - LLP lights	209.00
1-017 - BBP pump	187.88
9131- Maintenance & Supplies	3,703.64
Total 9130- Ball Park Expenses	<u>7,007.66</u>
9140- Scout Hall Expenses	
1-006 - Scout Hall Power	539.69
Total 9140- Scout Hall Expenses	<u>539.69</u>
9160- Museum Expenses	
1-004 - Museum Electricity	852.96
1-XXX - Museum Monitor Fuel	1,942.22
5568- Museum Phone	1,249.23
9161- Museum Maintenance	19.84
Total 9160- Museum Expenses	<u>4,064.25</u>
4E- Parks & Recreation Expense - Other	3,196.53
Total 4E- Parks & Recreation Expense	<u>77,151.36</u>
5E - American Rescue Plan	
6.1 - Government Expense	28,334.96
Total 5E - American Rescue Plan	<u>28,334.96</u>
6500- Payroll Expenses	
6503- Retirement Company	541.30
Total 6500- Payroll Expenses	<u>541.30</u>
6504- Payroll Taxes	
6506- FICA	24,301.14
6508- Medicare	5,683.33
6512- SUI	8,691.68
6516 - ETT	0.00
6504- Payroll Taxes - Other	352.87
Total 6504- Payroll Taxes	<u>39,029.02</u>
6600- Medical Insurance	
6603- Medical Ins Reimb	3,522.64
Total 6600- Medical Insurance	<u>3,522.64</u>
9700- CBDG Const Housing	
Gen Adm & Program Delivery	14,138.80
Housing Loans	
DelCarlo, D	1,479.00
Gomez	2,050.07
Total Housing Loans	<u>3,529.07</u>

Town of Fort Jones
Profit & Loss
July 1, 2021 through April 30, 2022

	<u>Jul 1, '21 - April 30, 22</u>
Total 9700- CBDG Const Housing	17,667.87
Payroll Expenses	31,456.64
Total Expense	<u>1,217,204.40</u>
Net Income	<u><u>214,333.78</u></u>

PUBLIC HEARING

ORDINANCES & RESOLUTIONS



THE TOWN OF FORT JONES

TO: FORT JONES CITY COUNCIL

MEETING DATE: MAY 9, 2022

FROM: KARL DREXEL, CITY ADMINISTRATOR

SUBJECT: 2022-2023 BUDGET ADOPTION

RECOMMENDATION:

Review and Adopt Resolution 1104, the 22-23 Budget

BACKGROUND:

The 2022-2023 Budget is presented here for approval and adoption. As has been discussed, the Budget is a moving document and needs occasional adjusting from line-items to line-items. As the Resolution states, this authorizes the City Administrator to collect and incorporate any comments or adjustments presented to the Council for a Final budget to be submitted to the Council for approval at the June Council meeting.

RECOMMENDATION:

Staff recommends the Council Adopt Resolution 1104.



RESOLUTION # 1104

**RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF FORT JONES ADOPTING THE 2022-23
FINAL OPERATING BUDGET**

WHEREAS, California Government Code Sec 53901 requires each local agency to file its budget with the county auditor within 60 days after the beginning of its fiscal year, and

WHEREAS, on May 9, 2022, at the time and place specified, the Council heard, discussed, and considered all oral and written testimony submitted on the budget and the City Administrator's report and recommendation,

NOW, THEREFORE, BE IT RESOLVED AND ORDERED that the Town of Fort Jones Council approves and adopts the Draft budget for Fiscal Year 2022/2023 as shown in Draft Budget Dated May 9, 2022, hereby incorporated by reference and does further order and authorizes the following:

1. The City Administrator shall take into consideration all comments and adjustments voiced here tonight and incorporate them into a Final Budget to be presented at the June Council Meeting for Final Approval.

PASSED AND ADOPTED by the City Council of the Town of Fort Jones on May 9, 2022, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

APPROVED:

Michelle Decausmaker, Mayor

ATTEST:

Celeste McFall, Administrative Assistant



THE TOWN OF FORT JONES

TO: FORT JONES CITY COUNCIL

MEETING DATE: MAY 9, 2022

FROM: KARL DREXEL, TOWN ADMINISTRATOR

SUBJECT: 2022/2023 PROPOSED OPERATING BUDGET

BACKGROUND:

With the COVID-19 seemingly tapering off in California and elsewhere, the economic condition of the State of California, and subsequently the Town of Fort Jones, is back to something close to normal, and even better in some instances. The professional municipal advisors have indicated the pent-up demand for travel, and just going out, is going to bring sales tax back to normal levels or above. Our sales tax grew between 2020 and 2022 by 27.5%. Our General Fund budget is supported primarily by Property Tax and Sales Tax. Property tax is holding steady between \$195,000 and \$200,000 and we do not foresee any changes in the near future. Our tax revenues, that are divided between all departments, comes for those two sources: approx 45% property Tax and 55% Sales Tax. This year are Sales Tax went up from last year and the percentage also went up.

Because some departments have additional sources of revenues and not just taxes, I have revised the allocation percentages somewhat this year to reflect the needs of the departments. I have gone through the last four years of financial information and divided up the different functions of the Town's departments and came up with Profit and Loss statements for each Department. By doing so, I was able to see the financial needs of each Department, determine the cost of Administration and allocate the tax revenue the Town receives across Departments and allocate a cost sharing percentage for each Department. Although Prop 218 requires that sewer and water service costs be covered by rates only, I have allocated a percentage of the taxes we receive to both departments to help offset the low rates until increases cover the costs of operations. These allocations are in no way set in stone and the Council will have to determine if they should change or remain the same for both taxes and Admin costs. The percentages I came up with for allocating tax revenues are:

Sewer	15%
Water	5%
Police Service	15%
Fire Protection	25%
Streets & Roads	15%
Parks & Bldgs.	25%

Administration Costs are the cost of doing business. It includes City Hall and staff, the library, museum and the required legal, accounting and consulting costs for running the Town. Admin costs are necessary for all departments and need to be allocated across all departments in order to be fair. Some departments are allocated a little more than others, which is a reflection on the Department size, their budgets, the amount of work devoted to their department and fees received. The percentages I came up with for sharing the Administration Costs are:

Sewer	20%
Water	20%
Police Service	10%
Fire Service	30%
Streets & Roads	10%
Parks & Bldgs.	10%

Each Department on the other hand is responsible for their own variable costs, or those costs that change because of what the Department is doing. Each Department (or City service) has its own labor costs, maintenance costs, utilities, materials, etc. These financial statements, on the other hand, show exactly what each department is making and what each department is spending, giving a more realistic picture of the financial health of the Town.

Although the COVID-19 virus and pandemic disrupted operations somewhat, and there have been changes in staff, the future looks positive. We received several grants that were available for Economic Injury from the various federal Recovery Acts. Although we have not received the actual full amount of those grants, we have received a large percentage of them. These funds are a one-time offset and are not included in the upcoming budget.

I was able to look back on the last several years Profit and Loss reports and came up with what I believe is a realistic budget based on historical figures and best educated guesses. However, a budget is just that, a budget. It is a moving, living, breathing document that changes throughout the year and can only be a guesstimate. Government Code Sec 53901 requires each local agency to file its budget with the county auditor within 60 days after the beginning of its fiscal year. This budget is an attempt to provide the City with the legal means of spending the people's money for the upcoming fiscal year, well in advance of that requirement. Also, as before, this budget does not include a Capital Improvement Program (CIP) element to it. There are some very critical capital investment needs and although I have tried to find funds for reserves be set aside where possible, there is not specific spending plan at this time.

RECOMMENDATION:

I recommend that the Board review the enclosed financial statements and approve the 2022/2023 Operational Budget as presented.

THE TOWN OF FORT JONES



INCOME AND EXPENSE BUDGET Fiscal Year 2022-2023

**Submitted
5-9-22**



THE TOWN OF FORT JONES

TO: FORT JONES CITY COUNCIL

MEETING DATE: MAY 9, 2022

FROM: KARL DREXEL, TOWN ADMINISTRATOR

SUBJECT: 2022/2023 PROPOSED OPERATING BUDGET

BACKGROUND:

With the COVID-19 seemingly tapering off in California and elsewhere, the economic condition of the State of California, and subsequently the Town of Fort Jones, is back to something close to normal, and even better in some instances. The professional municipal advisors have indicated the pent-up demand for travel, and just going out, is going to bring sales tax back to normal levels or above. Our sales tax grew between 2020 and 2022 by 27.5%. Our General Fund budget is supported primarily by Property Tax and Sales Tax. Property tax is holding steady between \$195,000 and \$200,000 and we do not foresee any changes in the near future. Our tax revenues, that are divided between all departments, comes for those two sources: approx 45% property Tax and 55% Sales Tax. This year are Sales Tax went up from last year and the percentage also went up.

Because some departments have additional sources of revenues and not just taxes, I have revised the allocation percentages somewhat this year to reflect the needs of the departments. I have gone through the last four years of financial information and divided up the different functions of the Town's departments and came up with Profit and Loss statements for each Department. By doing so, I was able to see the financial needs of each Department, determine the cost of Administration and allocate the tax revenue the Town receives across Departments and allocate a cost sharing percentage for each Department. Although Prop 218 requires that sewer and water service costs be covered by rates only, I have allocated a percentage of the taxes we receive to both departments to help offset the low rates until increases cover the costs of operations. These allocations are in no way set in stone and the Council will have to determine if they should change or remain the same for both taxes and Admin costs. The percentages I came up with for allocating tax revenues are:

Sewer	15%
Water	5%
Police Service	15%
Fire Protection	25%
Streets & Roads	15%
Parks & Bldgs.	25%

Administration Costs are the cost of doing business. It includes City Hall and staff, the library, museum and the required legal, accounting and consulting costs for running the Town. Admin costs are necessary for all departments and need to be allocated across all departments in order to be fair. Some departments are allocated a little more than others, which is a reflection on the Department size, their budgets, the amount of work devoted to their department and fees received. The percentages I came up with for sharing the Administration Costs are:

Sewer	20%
Water	20%
Police Service	10%
Fire Service	30%
Streets & Roads	10%
Parks & Bldgs.	10%

Each Department on the other hand is responsible for their own variable costs, or those costs that change because of what the Department is doing. Each Department (or City service) has its own labor costs, maintenance costs, utilities, materials, etc. These financial statements, on the other hand, show exactly what each department is making and what each department is spending, giving a more realistic picture of the financial health of the Town.

Although the COVID-19 virus and pandemic disrupted operations somewhat, and there have been changes in staff, the future looks positive. We received several grants that were available for Economic Injury from the various federal Recovery Acts. Although we have not received the actual full amount of those grants, we have received a large percentage of them. These funds are a one-time offset and are not included in the upcoming budget.

I was able to look back on the last several years Profit and Loss reports and came up with what I believe is a realistic budget based on historical figures and best educated guesses. However, a budget is just that, a budget. It is a moving, living, breathing document that changes throughout the year and can only be a guesstimate. Government Code Sec 53901 requires each local agency to file its budget with the county auditor within 60 days after the beginning of its fiscal year. This budget is an attempt to provide the City with the legal means of spending the people's money for the upcoming fiscal year, well in advance of that requirement. Also, as before, this budget does not include a Capital Improvement Program (CIP) element to it. There are some very critical capital investment needs and although I have tried to find funds for reserves be set aside where possible, there is not specific spending plan at this time.

This budget shows a positive income for all departments and services after all expenses and payroll increases. I have increased all wages by a 5% cost of living increase, even though the actual COLA is around 8% for the last year. I also have increase wages for everyone by \$1/hr. because we can afford it and because we have an exceptional staff, and we want to keep them. Another item this budget allows for is a year around paid fire chief, continued seasonal paid fire fighters and an increase in stipends for calls and meetings for all volunteers.

To help understand the budget better, I will explain a little about each Department

ADMINISTRATION BUDGET

In order to arrive at the attached Administration Budget, I determined what the total was for Property Tax and Sales Tax and took that total out of Administration and spread it amongst all other City Services. That is what the number is in the budget indicated by the negative number in the line item “Transfer Out – Tax Allocation. It is allocated to each department as revenue. The line item “Transfer In – Admin Allocation” is the amount charged to each departments share of the overall costs to run the Town’s cost of doing business. You will note, with the percentages allocated, there is a slight net income for a financial cushion. Those line items are reviewed every so often and could change if the circumstances require and the overall budget is not negatively affected.

One of the line items is Admin Payroll , which as I explained earlier allows for a 5% COLA for office staff and a \$1/hr. for each of the staff in the office. Celeste, the City Clerk and Office Manager, will go from \$23/hr. to 25/hr. The Clerk’s stipend is not changing. Rachel, the Office Assistant will be going from \$18/hr. to \$20/hr. And Samantha, our new part-time AP/AR Clerk, will be going from \$17/hr. to \$18/hr. All of these changes are reflected in the Admin Payroll in this budget.

General Government Expenses in the Administration Budget have changed somewhat as well. Legal fees are down from two years ago with the Romaine suit behind us, but it is budgeted a little more than this year because of the legal fees we will be incurring with the Motel abatement, the liens on some of the nuisance properties and the possible foreclosure of some of the housing loans we have that are problem accounts.

We are due for another audit, and although I am trying to get the cost covered by the State with an amendment to the WWTP Planning grant, I have budgeted the first two years in this budget.

Also, I have been grooming Celeste and Rachel to assume some of my duties allowing me to spend less time on reports and grants. Although I have been spending 30-40 hours per week on Fort Jones Administration, as was discovered when I was submitting timecards at the Council’s request, I have since gone down to billing 25 hours per week again. This budget reflects my consulting services being reduced again to \$75,000 per year which equates to approximately 20 hrs. per week.

I have also budgeted for a contract Planner to work on our Complete Streets project, zoning ordinances, annexations and our General Plan. We have been unsuccessful finding someone who is a planner, but we hold out hope that we will find someone this year.

Some of us have been working on the Economic Development of Fort Jones for about a year now and have realized that we need to take an active role in promoting the City for new businesses, tourists, and residents. This budget has allocated an additional \$10,000 in promoting the City along with our ongoing support of the Siskiyou Economic Development Council, that has been instrumental in helping Fort Jones businesses immensely.

The Admin budget shows that this way of allocating tax revenue and Admin costs is providing a cushion of revenue of \$21,000, \$10,000 and \$10,000 for the Admin Budget over the last three years.

2022-2023 Administration Budget

	20-21 Actual Administration	21-22 Projected Administration	22-23 Budget Administration
Income			
11 - General Government Income			
4099 - Property Taxes			
4100 - Secured Current	127,969	126,430	128,000
4101 - Unsecured Current	182	4,000	4,000
4507 - Homeowner Alloc	1,150	1,200	1,200
4508 - VLF Net	63,801	64,000	65,000
4512 - OHV Tax		1,115	1,100
4516- Sup Current	1,081	1,150	1,200
4518 - CA Fish& Game PILT	82	81	80
Total 4099 - Property Taxes	194,265	197,976	200,000
4111 - Sales Tax	239,815	330,900	290,000
4214 - Land Use	75	175	150
4218 - Business License	2,036	6,146	6,000
4301- Fees Booking	46	822	40
4302- Fees Collection Cost	39	-45	-45
4303 - Vehicle Fees	95	118	100
4730 - Miscellaneous	1,913	48	30
Transfer In - Admin	343,134	378,853	407,761
Transfer Out - Tax Allocation	-434,281	-536,140	-490,000
Total 11 - General Government Income	347,137	378,853	414,036
4901 - SCORE Reimbursement	2,885	2,891	0
4903 - Library Reimbursement	12,661	11,661	8,500
4911 - Corona Virus Relief Fund	50,000	0	0
Total Income	412,683	393,405	422,536
Gross Profit	412,683	393,405	422,536
Expense			
1E- General Government Expense			
2285 - IT Services	12,827	14,750	13,000
5100- Council/Election	6,261	1,650	4,000
5110- Mayor Payroll	2,790	2,430	2,500
5210- Clerk Payroll	2,700	3,600	3,600
5220- Supp\USPO\Petty	1,618	4,526	4,000
5400 - Professional Fees			
5401 - Legal Fees	120,878	30,662	35,635
5402 - Audit	0	11,000	11,000
5403 - Consulting Fees	71,282	94,371	75,000
5404 - Contract Planner	0	0	31,500
5400 - Other-training		1,840	3,000
Total 5400 - Professional Fees	192,160	137,873	156,135
5500- Planning			
5501 - Economic Development	6,155	6,300	6,800
5502 - City Promotion		0	10,000
5500- Planning - Other	322	0	500
Total 5500- Planning	6,477	6,300	17,300

2022-2023 Administration Budget

	20-21 Actual	21-22 Projected	22-23 Budget
	Administration	Administration	Administration
5550- Library Payroll	10,676	8,200	8,400
5555 - Admin Payroll	7,993	86,664	106,762
5600- Misc.	1,005	400	400
5700- Publication	3,630	273	500
5705 - Dues and Subscriptions	923	714	1,000
6205 Health Insurance	3,296	10,986	17,000
6300- Insurance			
6204- Workers Compensation	8,165	10,287	10,900
6303- Liability Insurance	4,571	4,387	4,633
6304 -Property Insurance	1,419	1,916	2,023
6305 - Crime Insurance	133	133	150
6300- Insurance - Other	0	79	1,600
Total 6300- Insurance	14,288	16,802	19,306
6301- Insurance Expense	1,539	0	250
6400- Property Tax	483	1,430	960
9150-City Hall Expenses			
1-012 - City Hall Power	3,467	4,600	4,850
133000 - City Hall Water Service	0	285	300
2281- City Hall Phone	1,818	1,925	2,000
6601-Library Expense	0	0	500
9151- City Hall Maintenance	2,637	4,573	6,000
9154 - Disposal 2-yd Bin	414	2,882	3,000
9155 - Equipment Lease	1,658	3,545	3,600
9150-City Hall Expenses - Other	0	0	0
Total 9150-City Hall Expenses	9,994	17,810	20,250
9152- Propane	7,389	12,487	12,000
Total 1E- General Government Expense	286,049	326,895	387,363
6504- Payroll Taxes			
6506- FICA	6,394	11,403	12,773
6508- Medicare	1,289	7,113	7,435
6512- SUI	1,960	1,300	1,740
Total 6504- Payroll Taxes	9,643	19,816	21,948
6600- Medical Insurance			
6601- Medical Ins Company	14,359	4,697	0
Total 6600- Medical Insurance	14,359	4,697	0
Payroll Expenses	81,465	31,456	2,500
Total Expense	391,516	382,864	411,811
Net Income	21,167	10,541	10,725

WASTEWATER BUDGET

Water and Wastewater services are considered by the State as Enterprise Functions, which means they are services for fees and all costs are supposed to be covered by the fees, or rates. Although we had a Prop 218 hearing and raised rates, this next year will be the first full year with the first of five rate increases. Although staff has been extremely diligent in chasing down past due accounts and Rachel was successful in acquiring state funds to help offset some of our delinquent accounts, rates and delinquencies still require us to use tax funds to help offset the low rates until increases cover the costs of operations. The sewer rates were the worst, but you can see from this budget that we also will need to raise water rates in the near future.

As already mentioned, the tax allocations for the Wastewater Department are 15% of the total tax collected by the Town. AS the new rates take effect, this allocation can be reduced and put into other services or reserves in future years.

Also, as stated before, this budget reflects a Cost-of-Living adjustment of 5% and a \$1 raise for PW Staff. The Wastewater Payroll reflects this with Everett going from \$20 to \$22/hr. and 80 hours per pay period, while Kevin, as long as we have him, goes from \$17 to \$19/hr. and 60 hours per pay period. We continue to look for additional support in PW and would like to find a competent certified operator, but that is not budgeted for in this budget at this time. Since we don't know exactly what this new sewer rate will produce in revenue, I have been conservative in what is budgeted. If we find another PW Operator, we will find the funding to pay them, by adjusting the percentage of tax revenue and invoke the rate increase next year.

All other costs are relatively stable and are reflected in this budget. Revenue and Maintenance and repairs have been the key variables

2022-2023 Wastewater Budget	20-21 Actual	21-22-Projected	22-23 Budget
	Waste Water (Public Works)	Waste Water (Public Works)	Waste Water (Public Works)
Income			
1I - General Government Income			
3b - Sewer Income			
4215 - Sewer Arrearages	0	13,015	0
4210 - Tax Allocation - Sewer	65,142	80,421	73,500
4212 - Sewer Revenue	56,564	67,500	72,000
4213 - Connections & Fees	500	325	500
Total 3b - Sewer Income	122,206	161,261	146,000
Gross Profit	122,206	161,261	146,000
Expense			
3E- Public Works Expense			
3EB- Sewer Expense			
6308-Property Insurance	1,419	655	650
8134- Equipment Purchases		0	0
8505 - Admin Allocation - Sewer	68,627	75,771	84,352
8510- Sewer Payroll	17,405	4,684	16,380
8520- Sewer Expenses			
1-015 - Sewer Power bill	126	220	200
1-019 bbp sewer	309	166	300
8521- Sewer Rep & Mtnce	32,067	3,130	2,000
8527 Fuel-Oil	576	130	500
8553- Auro Insurance	648	654	650
8520- Sewer Expenses - Other	131	0	0
Total 8520- Sewer Expenses	33,857	4,300	3,650
8522 - Waste Water Monitoring	9,158	4,689	5,000
8530- Sewer Supplies	290	916	1,000
8540- State Fees	21,487	27,109	21,000
8545 - Clothes Allowance	25	25	25
8549- Mobile Equip.	131	44	100
8550 - Liability Insurance	762	762	800
8551 - Work Comp Insurance	1,361	1,956	2,000
8552 - Sewer Training	336	50	300
Sewer Testing	1,712	5,603	2,000
Total 3EB- Sewer Expense	156,570	126,564	137,257
6504- Payroll Taxes			
6506- FICA	1,079	290	1,015
6508- Medicare	218	59	205
6512- SUI	560	187	560
6516 - ETT	0	0	0
Total 6504- Payroll Taxes	1,857	536	1,780
Total Expense	158,427	127,100	139,037
Net Income	-36,221	34,161	6,963

WATER BUDGET

Water and Wastewater services are considered by the State as Enterprise Functions, which means they are services for fees and all costs are supposed to be covered by the fees, or rates. Although our water rates are relatively low compared to other cities, we have only had to supplement rates with 5% of the tax revenue of the town. We will need to consider a Prop 218 hearing and raise water rates in the near future. We are applying for two grants for the Water Department from the State Waterboard, and they will probably require us to do another rate study for the water infrastructure. As this budget shows, we are OK for now with rates and the Water Department actually has a small net return.

As with the Wastewater revenues, Rachel has been working hard on collecting delinquent accounts and it is reflected in the increased revenues. She was also able to get the same arrearages funding from the State for Water as she was with wastewater and many of the delinquent accounts were able to get some relief.

As with the Wastewater account, payroll has gone up and is reflected on this budget, but fully covered by projected revenues.

Most other regular expenses are relatively stable.

2022-2023 Water Budget

	20-21 Actual	21-22 Projected	22-23 Budget
	Water	Water	Water
	(Public Works)	(Public Works)	(Public Works)
Income			
1I - General Government Income			
3C - Water Income			
4810 - Water Revenue	146,056	143,890	140,000
4815 - Tax Allocation - Water	21,714	26,807	24,500
4830 - Water Connections	300	300	300
4860 - State Arrearages		22,626	
4840 - Gretchen Acres Assess	1,275	2,851	3,000
3C - Water Income - Other	184	328	0
Total 3c - Water Income	169,529	196,802	167,800
Total 3I - Public Works Income	169,529	196,802	167,800
Gross Profit	169,529	196,802	167,800
Expense			
3EC- Water Expense			
6307-Property Insurance	1,419	1,419	1,700
8605 - Allocate Admin - Water	68,627	75,771	81,552
8609- Water Training	50	453	500
8610- Water Parts & Supplies	1,627	40	1,000
8612- Water Office & Postage	4,321	4,370	5,000
8615- Water Payroll	31,289	15,097	19,240
8618 - Clothes Allowance	25	25	25
8620- Water Repairs & Mtnce	3,621	0	5,000
8623- Mobile Equip.	131	0	150
8624 - Auto Insurance	648	654	650
8625- Water Liability Ins	762	762	800
8626 - Work Comp	1,361	2,533	3,000
8627 - Fuel-Oil	1,398	1,284	1,300
8630- Water Fees & Testing	4,191	5,178	4,000
8640- Water Utilities			
1-000 - Water Power			
New Pump	12,787	14,005	14,000
Old pump	817	766	1,000
Total 1-000 - Water Power	13,604	14,771	15,000
1-001 - Water Phones			
468-2598	1,428	2,433	2,500
468-2946	558	0	0
468-5864	478	890	900
468-6003	351	0	0
468-6004	312	0	0
530-917-6004	67	0	0
Total 1-001 - Water Phones	3,194	3,323	3,400
Total 8640- Water Utilities	16,798	18,094	18,400
8632 - Revenue Bond Interest	13,007	12,000	13,500
Total 8660- Water Interest	13,007	12,500	13,500

2022-2023 Water Budget	20-21 Actual	21-22 Projected	22-23 Budget
	Water (Public Works)	Water (Public Works)	Water (Public Works)
Total 3EC- Water Expense	149,275	138,180	155,817
6504- Payroll Taxes			
6506- FICA	1,940	936	1,193
6508- Medicare	391	189	241
6512- SUI	560	560	560
6516 - ETT	11	10	10
Total 6504- Payroll Taxes	2,902	1,695	2,004
Total Expense	152,177	139,875	157,821
Net Income	17,352	56,927	9,979

LAW ENFORCEMENT BUDGET

It has been my experience that the one thing the community has been wanting is an active and competent police force. Two years ago, we entered into a contract with the City of Etna to provide Fort Jones with police services. This next year is the third year of a three-year contract, at which time, Etna has already indicated it will go up. This budget provides for 15% of the total tax revenue for police services, and because we only receive a fixed amount of grant funding for law enforcement, that percentage will have to go up in 2023-24 budget year.

This budget reflects a little less in sales tax revenue as the COVID inspired pent up demand to go out and spend wanes, although we don't know how much. We might be surprised, and the sales tax revenue has found a new level, but most financial predictions think it will stabilize at a level less than what we have now.

We are the recipients of a COPS grant from the federal Department of Justice. It is a fixed amount of \$100,000 based on population, with a "Growth Allocation" that is now approximately \$50,000. Our overall costs with having the police department, including a donation to the Etna pool for "Juvenile Gang Prevention", runs approximately \$175,000. If and when the Etna contract goes up in 2023-24, we will have to take a close look as to how the Council wants to make up the shortfall.

2022-2023 Law Enforcement Budget	20-21 Actual	21-22 Projected	22-23 Budget
	Law Enforcement	Law Enforcement	Law Enforcement
Income			
1I - General Government Income			
2I - Public Safety Income			
2a - Law Enforcement			
4112 - COPS Allocation	100,000	100,000	100,000
4115 - 17-18 Growth Allocation	58,465	45,124	50,000
4116 - Prop 172	1,250	1,250	1,250
4117 - Tax Allocation - Law Enf	65,142	80,421	73,500
Animal Control			
4230 - Dog Licenses	185	592	600
Total Animal Control	185	592	600
Total 2I - Public Safety Income	223,792	226,137	225,350
Total Income	223,792	226,137	225,350
Gross Profit	223,792	226,137	225,350
Expense			
2E- Public Safety Expense			
2EA- Law Enforcement Expense			
7120 - Admin Allocation - Law E	34,313	37,885	40,776
7125 - Etna Contract	149,056	149,056	149,056
7135 - Police Maint.	8,097	8,000	8,000
7145 - Dispatch	10,250	10,250	10,250
7181 - Law Enforcement Phones	2,019	2,460	2,400
Animal Control			
7930- Animal Control	969	362	500
Total Animal Control	969	362	500
2EA- Law Enforcement Expense - Other	5,000	5,000	5,000
Total 2EA- Law Enforcement Expense	209,704	213,013	215,982
Total 2E- Public Safety Expense	209,704	213,013	215,982
Net Income	14,088	13,124	9,368

FIRE & STRIKE TEAM BUDGET

In order to keep things simple, I have combined the Fire Department and Strike Team into one budget this year. It makes the Tax Allocation and Admin Allocation more reasonable and combined receive a Tax Allocation of 25%. By combining the revenue and expenses, it allows for the Town to hire a full time Fire Chief, although the wages are not comparable to other full time paid fire chiefs in larger cities. The current stipend for the volunteer fire chief is \$500 per month. This budget proposes we pay the chief \$31,000 per year, which was what the Fire chief in Lake Shastina received when he was first paid as a full time chief. The volunteers have been doing an exemplary job for a number of years and it is time Fort Jones has a paid fire chief and not lose them to Cal Fire or Forest Service. This budget also allows for an increase in stipends for the volunteers from \$6.50 for calls to \$10 and \$3.50 for meetings to \$10. This was agreed to with the Chief and is reflected on the MOU for next year.

Since Police Services, Fire Services, Roads and Parks are the primary services requested by residents, the Fire service is allocated the largest tax revenue, along with Parks, to maintain an excellent level of service. Although the Fire Department is supplemented with a great team of fire fighters to run Strike Teams, it is never known just how much they will be needed in any given year. This year was an exceptional year with the Strike Teams bringing in over \$600,000 and making a net revenue of over \$144,000. Some of this money should and will be set aside for reserves at year end, but not all years are like that.

Payroll and payroll taxes are a big item in this budget, but even with a paid chief and increased stipends, this budget has a cushion of \$14,000.

2022-2023 Fire & Strike Team Budget	20-21 Actual	21-22 Projected	22-23 Budget
	Total Fire	Total Fire	Total Fire
	(Public Safety)	(Public Safety)	(Public Safety)
Income			
2b - Fire Protection			
4740 - Fire Dept.	2,000	1,300	2,400
4741 - Tax Allocation - Fire	108,570	134,102	122,500
4745 - FD Training Earnings	0	0	0
4750 - Strike Team Income	268,545	636,024	350,000
Total 2b - Fire Protection	379,115	771,426	474,900
Total 2I - Public Safety Income	379,115	771,426	474,900
Gross Profit	379,115	771,426	474,900
Expense			
2E- Public Safety Expense			
2EB- Fire Department Expense			
6310- Property Insurance	1,419	1,590	1,600
7500 - Admin Allocation - Fire	102,940	113,656	101,940
7505 - Liability Insurance	762	5,485	5,400
7506 - Work Comp Insurance	1,361	17,610	20,000
7507 - Auto Insurance	5,182	16,114	16,000
7510- Fire Dept Payroll			
7513 - Calls & Meetings	3,367	7,689	9,000
7510- Fire Dept Payroll - Other	9,260	21,051	51,000
Total 7510- Fire Dept Payroll	12,627	28,740	60,000
7511- Firefighter Physicals	0	0	100
7512 - Live Scan	0	0	200
7520- Fire Dept Supl & Mtnce	19,367	23,024	23,000
7525- Pub Safety Fuel & Oil			
7527- Gas Reimbursement	-1,800	0	0
7525- Pub Safety Fuel & Oil - Other	6,893	9,273	9,000
Total 7525- Pub Safety Fuel & Oil	5,093	9,273	9,000
7526- Training	1,395	2,002	1,500
7540- Fire Dept. Utilities			
1-001- Fire Dept. Power Bill	4,268	3,588	4,000
2261- Fire Dept. Phone	1,129	1,322	4,300
2262 - Disposal	928	760	1,000
7541- Propane	3,989	119	200
Total 7540- Fire Dept. Utilities	10,314	5,789	9,500
2EB- Fire Department Expense - Other	260	260	300
Total 2EB- Fire Department Expense	160,720	223,543	248,540
2EC - Strike Team Expenses			
7501 - Admin Allocation - Strik	incl	incl	incl
6311 - Porperty Insurance	1,622	incl	incl
7505b - Liability Insurance	5,333	incl	incl
7506b - Workers Comp Ins	9,526	incl	incl
7502 - Auto Insurance	5,140	incl	incl
7520- Fire Dept Supl & Mtnce	19,337	24,000	24,000

2022-2023 Fire & Strike Team Budget

	20-21 Actual	21-22 Projected	22-23 Budget
	Total Fire (Public Safety)	Total Fire (Public Safety)	Total Fire (Public Safety)
7515 - Strike Team Payroll	128,601	337,507	168,000
Total 2EC - Strike Team Expenses	169,559	361,507	192,000
Total 2E- Public Safety Expense	330,279	585,050	440,540
6504- Payroll Taxes			
6506- FICA	9,259	31,329	13,500
6508- Medicare	1,864	6,316	2,738
6512- SUI	4,300	4,500	4,500
6516 - ETT	0	0	0
Total 6504- Payroll Taxes	15,423	42,145	20,738
Total Expense	345,702	627,195	461,278
Net Income	33,413	144,231	13,622

STREETS & ROADS BUDGET

Streets and Roads is not an Enterprise Function of the City as we are not charging fees to drive on our roads. Instead, we are reliant on tax money and grants to repair and replace roads. The roads in Fort Jones are some of the best in the County and have a very high Pavement Condition Index (PCI). Fort Jones is the highest in the County with a PCI of 69. The lowest in the County are Dunsmuir and Mt Shasta, each with a PCI of 44. Etna has a PCI of 56 and the State average is 66. This budget has a Tax Allocation for streets and Roads of 15%. Even though road repair is an important function and we have a lot of needs in Fort Jones, the Streets and Roads gets supplemental funding from the State Gas Tax, SB1 grants and state funding channeled through the County Local Transportation Commission. The attached budget shows what we receive on a regular basis, but there are other funding sources through State and Federal grants. Fort Jones has been approved for additional STIP funding through the LTC for road improvements, but since they are a pass-through funding, they are not included in this budget.

Since there is no expected STIP grant or other grant funding expected this year, there is a smaller cushion for the Roads Department than in previous years, but still enough to cover the increased payroll

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2022-2023 Streets and Roads Budget	20-21 Actual	21-22 Projected	22-23 Budget
	Streets and Roads (Public Works)	Streets and Roads (Public Works)	Streets and Roads (Public Works)
Income			
1I - General Government Income			
3I - Public Works Income			
3a - Streets Income			
4109- LTC Alloc	0	0	0
4499 - Gas Tax 2103	4,812	4,268	5,000
4500 - Gas Tax 2106	6,452	5,903	6,000
4501 - Gas Tax 2107	5,416	3,409	4,000
4502 - Gas Tax 2107.5	1,000	1,000	1,000
4503 - Gas Tax 2105	3,922	3,002	4,000
4530 - Local Transportation	0	3,418	4,000
4534 - Prop 42 TCRF	1,596	0	800
4537 - STIP	402,361	39,310	0
4538 - Vehicle License	616	141	400
4540 - Tax Allocation - Roads	65,142	80,421	73,500
SB1	11,689	1,283	7,000
Total 3I - Public Works Income	503,006	142,155	105,700
Total Income	503,006	142,155	105,700
Gross Profit	503,006	142,155	105,700
Expense			
3E- Public Works Expense			
3EA- Streets			
1-000 - Street Lights			
02 HPSV Lights	487	552	600
02 HPSV Metal Lights	43	263	100
10 HPSV Wood Lights	3,165	3,588	3,500
11 HPSV Lights	697	1,446	500
72 HPSV Lights	10,365	11,786	12,000
Total 1-000 - Street Lights	14,757	17,635	16,700
3E - 8505 - STAGE Transit Expense			
5403 - Consulting Fees			
5700- Publication and Notices			
6306- Property Insurance	1,419	374	400
8110 - Admin Allocation - Stree	34,313	37,885	61,164
8120- Street Mtnce/Utilities			
1-005 - Barn Power	2,522	1,743	2,000
1-006 - Barn Maintenance	455	0	0
1-007 - Phone Bill	1,054	1,494	1,200
8121- Street Maintenance			
8126- LTC	1,062	72	100
8127- STIP Project - Consulting	2,625	2,625	0
8121- Street Maintenance - Other	2,498	1,300	0
Total 8121- Street Maintenance	6,185	3,997	100
Total 8120- Street Mtnce/Utilities	10,216	7,234	3,200

2022-2023 Streets and Roads Budget	20-21 Actual Streets and Roads (Public Works)	21-22 Projected Streets and Roads (Public Works)	22-23 Budget Streets and Roads (Public Works)
8130- Equipment Maintenance			
8131- Fuel & Oil	82	2,857	2,000
8132- Repairs	1,357	1,143	2,000
8133- Parts & Supplies	114	668	500
8135- Roads	1,204	200	1,000
8134- Equipment Purchases	4,500	0	0
8136 - Equipment Rental	0	0	0
Total 8130- Equipment Maintenance	7,257	4,868	5,500
8136 -Auto Insurance	648	554	600
8137- Mobile Equip	131	0	0
8199- Road Payroll	8,337	8,091	10,660
8200- Major Street Const.			
8245 - STIP	394,195	0	0
Total 8200- Major Street Const.	394,195	0	
8250 - Street Engineering	944	0	1,000
8500- Street Reports	0	0	0
8505 - Clothes Allowance	25	25	25
8509 - Liability Insurance	762	762	800
8511 - Work Comp Insurance	1,361	1,774	1,500
Total 3EA- Streets	474,365	79,202	100,949
Total 3E- Public Works Expense	474,365	79,202	100,949
6500- Payroll Expenses			
6503- Retirement Company	0	0	0
Total 6500- Payroll Expenses	0	0	0
6504- Payroll Taxes			
6506- FICA	519	502	661
6508- Medicare	122	101	133
6512- SUI	95	323	400
6516 - ETT	1	0	0
Total 6504- Payroll Taxes	737	926	1,194
6600- Medical Insurance			
6601- Medical Ins Company	0	0	0
6602- Medical Ins Employee	0	0	0
Total 6600- Medical Insurance	0	0	0
Total Expense	475,102	80,128	102,143
	27,904	62,027	3,557

PARKS BUDGET

The Parks Department is the only Department that has minimal supplemental income and is allocated 25% of the total tax revenue. The Parks Department also receives funding through rental income of all city buildings and parks, the Franchise agreement with Pacific Power, and mostly grants. We have a grant currently for the improvements to the Paul Garrison Picnic Pavilion, which has been funded through donations and grants up to this point, the Little league Park, and the Scout Hall, which will be fixed up and rented for events. We also have a grant for a Central Community Park and Event Venue and are collecting ideas and suggestions to see that developed.

Parks & Buildings have the largest manpower needs of all departments and this budget reflects that. We also have a wonderful janitor who cleans the City Hall and the Ball Park bathrooms. Suzanne is also going to receive a raise from \$15 to \$17/hr. under the same parameters as the other employees.

Even with the increased labor costs this year, this budget reflects a cushion of over \$60,000. This can be used for additional equipment, additional help and/or reserves for the future.

2022-2023 Parks Budget	20-21 Actual	21-22 Projected	22-23 Budget
	Parks, Rec & Buildings	Parks, Rec & Buildings	Parks, Rec & Buildings
Income			
1I - General Government Income			
4215e - Tax Allocation - Parks	108,570	134,035	122,500
4216 - Franchises	7,077	7,967	7,700
4400 - Rent	1,410	5,675	4,000
Total 1I - General Government Income	117,057	147,677	134,200
Total Income	117,057	147,677	134,200
Gross Profit	117,057	147,677	134,200
Expense			
1E- General Government Expense			
Janitorial Payroll	3,389	4,320	5,226
9151- City Hall Maintenance	0	4,248	2,000
Total 9150-City Hall Expenses	3,389	8,568	7,226
9152- Propane	0	0	0
Total 1E- General Government Expense	3,389	8,568	7,226
4E- Parks & Recreation Expense			
02 Admin Allocation - Parks	34,313	37,885	40,776
8134- Equipment Purchases		0	0
6305- Property Ins Parks	1,550	2,764	2,500
9105- Auto Insurance	648	648	700
9106 - Work Comp Parks	1,361	4,158	3,000
9107 - Liability Ins Parks	761	1,981	2,000
9109- Parks Payroll	14,298	8,326	29,120
9110 - Park Expense	3,205	1,572	2,000
9115 - Clothes Allowance	25	25	25
9130- Ball Park Expenses			
1-002 - LLP Snack	196	383	200
1-013 - BBP lights	1,306	2,524	2,500
1-014 - LLP lights	265	209	300
9131- Maintenance & Supplies	4,211	3,704	5,000
9130- Ball Park Expenses - Other	0	187	187
Total 9130- Ball Park Expenses	5,978	7,007	8,187
9140- Scout Hall Expenses			
1-006 - Scout Hall Power	556	540	550
9140- Scout Hall Expenses - Other	0	0	
Total 9140- Scout Hall Expenses	556	540	550
9160- Museum Expenses			
1-004 - Museum Electricity	980	853	1,000
1-XXX - Museum Monitor Fuel	1,669	1,942	2,000
5568- Museum Phone	1,053	1,249	1,500
Total 9160- Museum Expenses	3,702	4,044	3,700

2022-2023 Parks Budget	20-21 Actual	21-22 Projected	22-23 Budget
	Parks, Rec & Buildings	Parks, Rec & Buildings	Parks, Rec & Buildings
4E- Parks & Recreation Expense - Other	399	0	0
Total 4E- Parks & Recreation Expense	70,185	77,518	99,784
6504- Payroll Taxes			
6506- FICA	886	691	1,805
6508- Medicare	178	162	364
6512- SUI	572	115	560
6516 - ETT	0	0	0
Total 6504- Payroll Taxes	1,636	968	2,729
6600- Medical Insurance			
6601- Medical Ins Company	0	0	0
6602- Medical Ins Employee	0	0	0
Total 6600- Medical Insurance	0	0	0
Total Expense	71,821	78,486	73,435
Net Income	45,236	69,191	60,765



FORT JONES VOL. FIRE DEPARTMENT

MEMORANDUM OF UNDERSTANDING

BETWEEN: Fort Jones City Council

FROM: Fort Jones Firefighters

DATE: 5/9/2022

SUBJECT: MEMORANDUM OF UNDERSTANDING REGARDING STRIKE TEAM PAY / PAID PER CALL / PAID PER MEETING

This is to clarify and determine the cost of personnel during Assistance by Hire Assignment. This is the hourly rate per person that is charged to the incident. There will be the amount charged to the incident and the amount per person on the fire and station coverage amount that will equal the amount charged to the Administering Agency.

As per IRS topic 751 Social Security and Medicare are figured in the following way. 6.2% Social Security and 1.45% Medicare deducted from employee's paycheck. The employer costs are 6.2% Social Security, 1.45% Medicare, and 3.25% Liability Insurance (included in admin rate.) This MOU shall be reviewed by the Fire Chief and Fire Commissioner each year and if changes are needed shall be brought to the council for approval. This document will be adjusted accordingly.

CAL FIRE AND USFS LOCAL RESPONSE:

These incidents shall be paid at the same rate as CAL-OES rates.

CAL-OES CFAA AGREEMENT ASSISTANCE WITH BACK FILL:

All personnel ranks, including Chief Officers, shall be paid at the Overtime Rate.

All personnel ranks, including Chief Officers, shall be paid Portal to Portal.

Sten/Divs/Overhead: \$56.25 per hour

Company Officer/ENGB: \$52.20 per hour

Engineer: \$47.25 per hour

FF Type 1&2: \$43.31 per hour

The Town of Fort Jones will pay personnel the minimum wage per hour in the current pay period for hours worked for all overhead and firefighters on the strike team and incidents lasting longer than 12 hours. Anything less than 12 hours will get full payment once the Fire Department receives payment from the incident.

Station Coverage Backfill shall be paid for by the engine rate at a flat rate of \$240 per day.



FORT JONES VOL. FIRE DEPARTMENT

Any full-time employee will be subject to FLSA requirements for strike team/assistance by hire, Cal OES, USFS, and Cal Fire Incidents. Bonafede volunteers and seasonal firefighters will not be subject to Medicare and Social Security for strike teams/assistance by hire, Cal OES, USFS, and Cal Fire Incidents as per 553.106(b) of 29 CFR Ch V (7-1-06 Edition). This also includes Seasonal Firefighters who get a nominal fee per shift. Seasonal Firefighters are not subject to Social Security and Medicare. If the employee wishes to have Social Security and Medicare taken out of their check, they can. This means they would not be subject to the 6.2% employer and employee Medicare and Social Security.

VOLUNTEER PAID PER CALL/MEETING

Per Call \$10.00

Per Meeting/Training \$7.00

Volunteers will not be subject to any tax for the stipend for calls and meetings. Stipends are a reimbursement of costs incurred for each call each meeting, upkeep of department equipment, travel etc. and is considered a nominal fee for reimbursement of incurred costs of being a volunteer. The Town of Fort Jones will report all earnings via W-2 to the IRS, for those making in excess of \$600.

This document will be reviewed once a year by the Fire Chief and Fire Commissioner. If there are any changes to the OES, CAL FIRE or USFS rates this MOU will be amended with the changes. If no changes are required it shall stand for that current year.

Fire Chief: _____ Date _____

Fire Commissioner: _____ Date _____

Mayor: _____ Date _____



THE TOWN OF FORT JONES

TO: FORT JONES CITY COUNCIL

MEETING DATE: MAY 9, 2022

FROM: KARL DREXEL, CITY ADMINISTRATOR

SUBJECT: DISCUSSION AND POSSIBLE ACTION REGARDING THE DROUGHT'S EFFECT ON CITY WATER

BACKGROUND:

Council Member Banks asked that this be put on the May Agenda, and since I do not have any background documents for her request, I am submitting the same document that was submitted to Council last June. With California experiencing its third consecutive dry year, we are all reminded that drought planning and conservation are now a California way of life. The first six months of water year 2022 rank as the fourth driest on record. During the last big drought, the State Waterboard mandated a reduction of 25% of use and the City took some preventative measures. The State Water Board has provided the attached recommendations that Everett has already started to implement. Our water levels are still running around 20-25 feet of freeboard and have been for several months. We are not at a critical level at this time, but it wouldn't hurt to ask consumers to conserve water.

RECOMMENDATION:

Staff recommends the Council review the attached letter from the water boards and provide staff with recommendations to help conserve water on a voluntary basis.

Notice to Public Drinking Water Systems

Ongoing Dry Conditions in California – Prepare for Drought Impacts Statewide

Water Source Contingency and Conservation Planning

June 8th, 2021

With California experiencing its second consecutive dry year, and due to the effects of climate change, we are all reminded that drought planning and conservation are now a California way of life.

The first six months of water year 2021 rank as the fourth driest on record. With warm temperatures and extended dry conditions, melting Sierra Nevada snow is soaking into parched ground rather than running into reservoirs. On some streams, runoff is lower now than during the critically dry year of 2014–15.

These conditions may contribute to reduced yield from your ground and/or surface water supply sources, challenges with water quality, and difficulties in meeting normal system demands resulting in water shortages or low pressure during peak demand periods, such as those that normally occur in the late summer and early fall months.

Sustained preparation and planning are critical. Most of California's water systems were able to manage drought impacts and maintain the high quality of water delivered to their customers during the last drought by taking actions early.

The State Water Resources Control Board urges you to prioritize three actions: 1) closely evaluate your water supply; 2) develop a contingency plan to mitigate any water supply problems that might result from current and future conditions, and 3) encourage your customers to conserve water voluntarily. The following components should be included in your system evaluation and drought contingency plan:

Evaluate Your Water Supply

An accurate determination of the system source capacity, including ground water levels, well yields, well-pumping capacities and pump bowl settings (depth to the pump's intake). The information you collect should include the following:

- a. **Monitor the depth-to-ground-water level in your wells under both pumping and non-pumping conditions:** Depth-to-groundwater is a very good indicator of well capacity. Too often, a well's pumping capacity is used as the sole indicator of pumping conditions with no attention given to ground water depth. As a result, depletion of the ground water table over time may not be apparent. In addition, not monitoring groundwater levels over pump bowls can ruin good pumping equipment if excessive drawdown in the groundwater table allows air to enter the pumping equipment. **If water levels drop below your pump bowl settings, significant damage to pump impellers, bearings and motors is likely to occur. As a result, your system could be without water until a new pump can be installed, and you might encounter significant equipment and labor costs to replace burned-out pumps and motors.**
- b. **Read and record well pumping capacity:** We *strongly* recommend that you read and record your well flow totalizing meter on a regular basis. This can help you monitor usage and identify your degree of water loss or "unaccounted-for-water." Unaccounted-for-water is the difference between the water you produce from your sources and the amount actually delivered to customers.
- c. **Monitor and record the water levels in your system storage tanks during various high-demand periods of the day:** We recommend that you monitor and record the level of the water in your storage tanks at the same time each day, which will help you identify increasing system demand or reduced source capacity conditions that can lead to major supply problems.
- d. **Repair any obvious leaks in your storage tanks and distribution system.** If your distribution system is over 25 years old, consider starting a leak detection program to identify and repair leaks in your distribution system that may not be obvious, particularly unaccounted-for-water losses. Water that is not wasted through unrepaired leaks will be available to customers when needed. It will also save you money, because you will consume less power for pumping water that will ultimately be wasted anyway.

Create a Contingency Plan

To start your drought contingency plan, review your past water use data and anticipate upcoming demand. Then, plan appropriately for anticipated shortages. Minimally, your plan should include:

- a. **Serious water conservation measures that will help mitigate water shortage problems:** If your system has experienced water shortages in prior years, and additional source capacity has not been brought online, it is imperative to begin conservation efforts immediately. Outdoor watering, and other non-essential water use should be curtailed.

- b. **A temporary or permanent interconnection to a neighboring utility that has excess production capacity:** Such interconnections should be discussed with the appropriate [Division of Drinking Water District office](#) before implemented. Arrangements for an interconnection should be made ahead of an emergency, so now is the time to plan one if appropriate.
- c. **Installation of treatment on standby sources that have water quality issues:** If you anticipate that you will need to treat standby sources to maintain drinking water quality standards, begin the planning and permitting process now and install the necessary equipment as soon as possible. Treatment equipment and constructional materials are already in tight supply and may not be available later to cover an emergency installation. Some treatment requires testing before it can come online, and this should be considered in your planning timeline.
- d. **Join a Mutual Aid & Assistance Program:** Belonging to mutual aid associations, such as California Water/Wastewater Agency Response Network (CalWARN), will give you access to information on topics like emergency preparedness, disaster response, and mutual assistance processes for public and private water and wastewater utilities. Benefits include a mutual assistance agreement, process for sharing emergency resources among signatories statewide, and resources to respond and recover more quickly from a disaster or drought.

It is important that even for systems that use groundwater wells that have never experienced an outage, you take steps to verify water table depth and well pump settings as indicated above. If you believe your water system will be facing water shortage problems, we recommend you contact your district office to alert them and work through the steps needed to remain in compliance.

Create awareness that voluntary conservation is critical

Conservation extends existing supplies, helping to ensure California's communities and ecosystems weather this crisis. The State Water Board urges you to work with all customers in your service area to voluntarily reduce:

- a. Watering of outdoor landscapes that causes incidental runoff onto adjacent property, non-irrigated areas, private and public walkways, roadways, parking lots, or structures.
- b. Individuals washing privately-owned cars with a hose, unless they are using a positive action shut-off nozzle.
- c. Applying potable water directly to driveways and sidewalks.
- d. Using potable water in an ornamental fountain or other decorative water feature.

- e. Using water to irrigate turf and ornamental landscapes during and within 48 hours after measurable rainfall.
- f. Serving drinking water that was not requested in eating or drinking establishments.
- g. Irrigating turf on public street medians or publicly owned and/or maintained landscaped areas between the street and sidewalk.

The State Water Board also encourages you to coordinate with:

- a. Hotels and motels to ensure they allow guests to opt out of having towels and linens laundered daily.
- b. Homeowners' associations, community service organizations, or similar entities to ensure they support water-efficient landscaping.

For more information about water supply planning, water conservation, drought-related events, and more, visit the Water Board's new [drought webpages](#). They include a new visualization tool that allows you to explore water system supplies and demands. The [water conservation portal](#) offers water-saving tips and suggested conservation measures, references to policies and laws, and more resources. These pages will be continuously updated so check back regularly.

Thank you for your continued partnership in ensuring Californians have access to high quality water. Together, we can make every drop count.



THE TOWN OF FORT JONES

TO: FORT JONES CITY COUNCIL

MEETING DATE: MAY 9, 2022

FROM: KARL DREXEL, CITY ADMINISTRATOR

SUBJECT: DISCUSSION REGARDING PAUL GARRISON PICNIC PAVILION

BACKGROUND

Council Member Banks requested a Discussion on the Paul Garrison Picnic Pavilion be put on the May Agenda for discussion and possible action. Since there was no description of what the discussion and possible action was to include, no action can be taken.

RECOMMENDATION

Staff recommends the Council hold a discussion on the Picnic Pavilion and direct staff on any future action. Staff also recommends the Mayor inform the Council that all Agenda requests be submitted to the Mayor or the City Administrator for inclusion in future agendas.