

**CITY OF CENTRAL POINT
STUDY SESSION AGENDA
January 14, 2013**

Central Point
City Hall
541-664-3321

City Council

Mayor

Hank Williams

Ward I

Bruce Dingler

Ward II

Kelly Geiger

Ward III

Ellie George

Ward IV

Allen Broderick

At Large

David Douglas

Rick Samuelson

I. MEETING CALLED TO ORDER – 6:00 P.M.

II. DISCUSSION ITEMS

A. 2013 Water Rates (Samitore)

B. 2013 - 2017 Cemetery Plan (Samitore)

III. ADJOURNMENT

Administration

Chris Clayton, Interim

City Manager

Deanna Casey, City

Recorder

Community

Development

Department

Tom Humphrey, Director

Finance Department

Bev Adams, Director

Human Resources

Barb Robson, Director

**Parks and Public Works
Department**

Matt Samitore, Director

Jennifer Boardman,

Manager

Police Department

Police Chief

Kris Allison



STAFF REPORT

DATE: JANUARY 11, 2013
TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: MATT SAMITORE, DIRECTOR

BACKGROUND

In 2009/2010 the City undertook an overhaul of our water rate methodology. The main change focused on providing tiers for water consumption where previously there were two blocks. The change was necessary as the City was in the process of using federal funds to deal with a long term water storage issue and contract obligations with the Medford Water Commission (MWC) for a new water storage facility (water reservoir).

The new rate structure was completed by Financial Consultant Services (FCS) who had previously completed our System Development Charge (SDC) methodology. The rate structure prepared by FCS stated that in order to be financially solvent in 2013 annual rate increases of 5% were necessary. The following is what the rates would have been based on the FCS recommendations in comparison to what the current rates are:

Base Rate	Volume Charge First 8 ccf	Volume Charge 8 - 22 ccf	Volume Charge Over 22 ccf
------------------	--------------------------------------	-------------------------------------	--------------------------------------

Initial	9.15	0.80	1.55	2.55
Current	10	0.80	1.55	2.55
FCS 2011	9.65	0.84	1.64	2.69
FCS 2012	10.18	0.89	1.73	2.84
FCS 2013	10.74	0.94	1.82	2.99

Based on the extended length of the recession and feedback from Council, staff determined that the annual increases needed would not be supported by Council, nor well received by the community. Only one change has been made since the study was completed, and this was to increase the base rate to \$10.00. This one increase made in the 2011 fiscal year certainly helped, but we knew that going forward it would not be adequate without annual adjustments as outlined in the 2009/10 study.

Staff has done a thorough examination of the fund based upon the last three years activity, and will be presenting those findings on Monday night. In order to make a financially viable fund, staff is recommending the following:

RECOMMENDATIONS:

1. Cuts to the Water Fund in terms of some capitol and the water franchise fee. Other cuts in staffing are also on the table.
2. Solving inequities within our water system to provide fair billing to all residential customers.
3. Looking at specific customer classes (such as bulk irrigation and manufactured home parks) which are paying 10 to 50% less than other comparable customer classes.
4. City to reimburse the Water Fund for its water use in city owned facilities and parks.
5. Reconsider the current base and Tier 1 rates to provide stable funding for water fund.
6. Revisit long term capital funding and request council recommendations on extension of current 20-year CIP.
7. Revisit developer driven water lines and what should be City's responsibility.

**PROJECT PROPOSAL/WORK PLAN AND BUDGET
FOR CENTRAL POINT PIONEER CEMETARY
FOR FY 2013-2017**

Plan Administrator: Jennifer Boardman, Central Point Parks and Recreation

Address: 4900 Hamerick Road

City, State, Zip: Central Point, OR 97502

Fax: 541-664-6384

Email address (Plan Administrator): jennifer.boardman@centralpointoregon.gov

This Work Plan (WP) *reflects* work that will be completed over a five year period and involve \$30,000+ in capital funds that will be used to repair and restore the cemetery to standards for a historic cemetery.

These funds may be used for repair, restoration and bringing the cemetery to a level that can be maintained by the Central Point Parks Department in future years and bring awareness for community involvement in preservation of the historic cemetery.

Signature of Plan Administrator: _____

Date: _____

I. Assessment of Current Conditions of the Cemetery

A. Current cemetery specifications:

The Central Point Cemetery is a 7.5 acre, non-denominational, site that is composed of three dedicated sections: old sections, 1st addition and 2nd addition. A third addition is within the boundaries of the existing cemetery, but has not been dedicated.

At the current time all research has failed to yield the original owner of the land, but documents received from the IOOF of Jacksonville show the plat map being registered on May 6, 1892. The plat map of 1892 showed the Central Point Cemetery Association as caretakers of the land. There is however evidence of burial sites dating back to 1866 and historical references are made to the year 1868 as the start of the old section of the cemetery. The cemetery first addition dates back to November, 1883 at which time the Haskell's deeded land to the Central Point Cemetery Association. Another family, the Hoaglunds, deeded land in November, 1888 to the Association. A plat map dated August 1908 shows roads and paths established in the cemetery. The 2nd addition in January of 1922 was recorded in a plat map form.

In December of 1922 the Central Point Cemetery Association transferred the cemetery to the IOOF. The cemetery at that time became known as the IOOF cemetery and remained under their care until 1991. The cemetery was sold to the Central Point Masonic Lodge and was tended by this organization until 2005. The cemetery is still active with several burials taking place each year.

The income of the cemetery is very limited with most of the burial plots being sold many years ago. This poses a maintenance short fall since income is not generated a full or part-time care taker cannot be paid by income generated.

Maintenance of the cemetery during the tenure of the Masonic Lodge was limited due to the age of many of their members. A group of students from Scenic Middle school provided weed and brush removal twice yearly until budget cuts prevented waylaid the transportation for the project. Over the past several years the cemetery has declined due to lack of maintenance, vandalism and age. The City of Central Point has provided funding for County Work Crews to perform maintenance and several groups have volunteered to assist the current owners in clean up.

The Southern Oregon Historical Society (SOHS) has read and recorded over 1,561 markers during multiple onsite inspections. This information is available on the SOHS website. SOHS is also working on photo documentation of the headstones to better identify those buried at the cemetery. Currently there are about 1,960 burials identified, this includes several with unknown names. Poor record keeping, time and turnover of cemetery records contribute to the sketchy records. There is the possibility of many additional un-named burials at the cemetery and more than likely they will never be identified.

The bottom line is that the cemetery is in dire need of regular maintenance to restore the historical aspects. There is a large contingent of local residents that support the City in maintaining and restoration of the cemetery. The cemetery provides easy access off of Hamerick, with drivable roads and parking spaces within walking distance at the Don Jones Park which is adjacent to the cemetery. The cemetery is walkable all year, but the ground is uneven with weeds, Himalayan blackberries in abundance and critter holes in abundance.

B. Current invasive species at the cemetery:

There are several plants that are considered invasive species that need removal to improve the viability of the trees and surround creek banks both within and bordering the cemetery. Himalayan Blackberries border both the east and south boundaries of the property and will require removal to help restore native vegetation that will thrive without the competition of these invasive plants. This would either be accomplished by hiring goats to eat the berry bushes or with work crews from Jackson County Jail, which can be hired for \$800 per day. The removal is estimated to take about two weeks with a total price tag of \$4000 for the work crew. Another invasive species that is affecting the native oak tree species in the cemetery is mistletoe. The removal and trimming of the trees is vital to saving them from the parasite that is currently overrunning their branches. This project would require hiring a tree trimming/removal company and is approximately \$6,000. This would need to be accomplished within the first year to ensure that unsafe limbs and trees are removed to limit liability.

Squirrels, gophers, and moles are also an invasive species that are damaging the cemetery grounds, headstones and stability of the grounds. This is a tricky wicket as we would need to consult local habitat experts to determine the best course of action. An email has also been sent to the Oregon Historical Cemetery Association to determine what has been successful at other cemetery locations. This problem however must be addressed to ensure the longevity of the headstones that are currently structurally unsound due to rodent infestation. Cost has yet to be determined.

C. Research of current and past records to consolidate all documentation of burial records:

Due to the change in stewardship of the cemetery the documentation of the cemetery records is fragmented. The present owners have some current and a small amount of historical documentation. The Masonic Lodge is no longer a viable resource for information as the Central Point Lodge has been assimilated by other Lodges. The IOOF has provided early documentation and began the process of cleaning out their storage units, which may yield additional historical documentation.

Currently in possession of the City of Central Point are: the plat map filed on May 6, 1982, (the condition of this documentation is fragile to say the least, restoration is needed to maintain its integrity) and, several receipt books with documentation of purchase of family plots from the turn of the century.

D. Goals and objectives

The main goal of the cemetery should be to maintain the natural characteristics of a historical cemetery while restoring the damage from neglect. The goal should not include installation of wide fields of grass and sprinkler systems throughout, as this would be modernizing the cemetery to the point of losing its rustic charm. Listed on the next several pages are goals and costs associated with maintenance and capital improvements of the cemetery that will improve the visual aesthetics of the cemetery but keep the historical aspects that make this a unique jewel in Central Point.

E. FY 2013/2017 restorative capital activity needed:

- **FY 2013 or acquisition**

1. Identification and removal of hazard trees and limbs
2. Removal of non-native invasive species (Himalayan blackberries and mistletoe)
3. Headstone and grave plot restoration with damage from age and vandalism
4. plantings of native plants as needed to prevent erosion on creek banks
5. Pest elimination or relocation
6. Installation of fencing or gating along Hamrick
7. Education and volunteer awareness –creation of “Friends of the Cemetery”

- **FY 2014 or 2nd year of acquisition**

1. Second year of removal of non-native invasive species (Himalayan blackberries and mistletoe)
2. Continue headstone/plot restoration
3. Additional plantings of native species as needed to replace damaged or removed trees
4. Addition of water spigots within the cemetery
5. Plan a yearly clean-up with volunteer labor
6. Work with Historical Society to finish catalog of graves
7. Improvements to roads as needed, bring in gravel or some grading as needed to make them more user friendly (very muddy and bumpy during rainy season) This would involve decomposed granite or 3/4 minus.
8. Seating and additional paths to direct pedestrian away from impacting sensitive historical areas
9. Signage and historical information markers

- **FY 2015 or 3rd year of acquisition**

1. Third year of removal of non-native invasive species (Himalayan blackberries and mistletoe)-Move to preventative maintenance.
2. Headstone/Plot restoration
3. Plantings of trees and shrubs as needed to replace or enhance grounds

- **FY 2016 or 4th year of acquisition**

1. Headstone/ plot restoration continue as needed
2. Additional plantings as needed
3. Additional seating and paths to direct pedestrian traffic
4. Expand educational experiences and groups to assist in routine maintenance

- **FY 2017 or 5th year of acquisition-TBD based on funding**

CAPITAL MAINTENANCE ACCOMPLISHMENT PLAN AND REPORT
City of Central Point Historical
Cemetery (FY 2013-2014)
Central Point Parks and Recreation Department

Program: Cemetery Restoration

Year Completed: Cemetery acquisition – December 31, 2013		Report Date: January 2014	Contact Person: Jennifer Boardman	
Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have/Not been met, Explain Below:	Cost
Objective 1: Identification and removal of hazard trees or limbs.	This portion of the project will be completed by a tree removal service and park crews for areas that fall within their equipment capabilities.	Will record costs associated with project and hire company based on low bid.		\$6000- \$8000 First Year
Objective 2: Elimination of unwanted pests as needed based on recommendations from ODFW	Pests are eliminated and ground damage is restored Number of damaged headstones is lowered and repair in future years is lowered.	Cost of pest removal will be recorded. Job will be put out to bid if needed based on recommendation of ODFW.		\$1000
Objective 3: Removal of non-native invasive species- Himalayan Blackberries- Project will take place several times during the first year	Site visit and visual confirmation of removed vegetation –Work to be completed by a combination of County Crews and rental goats.	Will record time required and resources needed for blackberry removal.		\$2000 Twice in first year Total cost \$4000
Objective 4: Installation of fencing and gates to deter vandalism	Fencing helps with the aesthetics and deters the vandals.	Fence is installed within the first 6 months.		\$10,000

Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have/Not been Met, Explain Below:	Cost
Objective 5: Restoration of headstones.	Working in conjunction with the Oregon Historic Cemeteries crews will hire work to be completed to restore integrity of stones.	Costs for program will be recorded and jobs will be put to bid as necessary if our crews do not have the needed skills to restore historic stones.		\$4000
Objective 6: Planting of native species to control erosion along creek banks and sensitive areas	Visual inspection of plantings of native species to control erosion in sensitive areas. Review of plantings on a quarterly basis to ensure they are thriving.	Will record time required and resources needed to accomplish plantings with periodic review of success to ensure longevity of plantings.		\$1000 each year for three years
Objective 7: Restoration of deteriorated borders around plots- concrete repair	Borders are repaired and in functioning order.	Manpower and material costs will be recorded. This will be added to a yearly maintenance schedule to ensure that damage repair would be lower in future years.		\$2500
Objective 8: Education of public regarding historic cemeteries and recruitment of volunteers for work day to increase awareness	Provide outreach education city meetings, news services, RECreate Guide, City Newsletter and radio as needed. Public shows up to work at the cemetery	A successful gathering with community support for the cemetery and groups that dedicate time in the coming years.		\$600

Total Cost for year one

\$29,100

CAPITAL MAINTENANCE ACCOMPLISHMENT PLAN AND REPORT
City of Central Point Historical
Cemetery (FY 2014-2015)
Central Point Parks and Recreation Department

Program: Animal Disease Traceability

Year Completed: January 2014-December 2014		Report Date: January 2015	Contact Person: Jennifer Boardman	
Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have Not been Met, Explain Below:	Cost
Objective 1: Removal of non-native invasive species- Himalayan Blackberries- Project will take place several times during the first year	Site visit and visual confirmation of removed vegetation –Work to be completed by a Combination of County Crews and rental goats.	Will record time required and resources needed for blackberry removal.		\$2000
Objective 2: Planting of native species to control erosion along creek banks and sensitive areas	Visual inspection of plantings of native species to control erosion in sensitive areas. Review of plantings on a quarterly basis to ensure they are thriving.	Will record time required and resources needed to accomplish plantings with periodic review of success to ensure longevity of plantings.		\$1000
Objective 3: Identification and removal of hazard trees or limbs.	This portion of the project will be completed by a tree removal service and park crews for areas that fall within their equipment capabilities.	Will record costs associated with project and hire company based on low bid.		\$1500
Objective 4: Restoration of headstones.	Working in conjunction with the Oregon Historic Cemeteries crews will hire work to be completed to restore integrity to stones.	Costs for program will be recorded and jobs will be put to bid as necessary if our crews do not have the needed skills to restore historic stones.		\$3000

Activity	Planned Accomplishment – List Specific Performance Measures	Performance Measures - Achievements -	If Objectives Have Not Been Met, Explain Below:	Cost
Objective 5: Restoration of deteriorated borders around plots- concrete repair	Borders are repaired and in functioning order.	Manpower and material costs will be recorded. This will be added to a yearly maintenance schedule to ensure that damage repair would be lower in future years.		\$1000
Objective 6: Elimination of unwanted pests as needed based on recommendations from ODFW	Pests are eliminated and ground damage is restored	Cost of pest removal will be recorded. Job will be put out to bid if needed based on recommendation of ODFW.		\$500
Objective 7: Education of public regarding historic cemeteries and recruitment of	Provide outreach education city meetings, news services, RECreate Guide, City Newsletter and radio as needed.	Yearly participation rates increase and knowledge of the cemetery grows in the community.		\$400
				\$9,4ma

Objective (A) FY13/14: Budget

	CAPITAL BUDGET	CITY IMPACT ON PARKS BUDGET IF WORK DONE IN HOUSE
PERSONNEL/COUNTY WORKERS (Clean-up and blackberry removal)	\$4,000 (County Crew for four weeks twice the first year)	\$21,600 Cost is \$2400 for each 40 hours put in by a City work with all costs calculated.
RESTORATION	\$6,500	\$10,000
EQUIPMENT/RENTAL	\$0.00	\$5,000
SUPPLIES-Plantings	\$1,000	\$1,000
PEST REMOVAL	\$1000	\$2,500
TREE REMOVAL	\$6,000	Majority must be done by professional as we do not have the equipment to do the job properly.
BLACKBERRY REMOVAL	Costs calculated in wages of County workers at top of page	Costs calculated into the wages of city workers at top of page
FENCING	\$10,000	Must be done by professional, we do not have the equipment to do the job properly.
EDUCATION	\$600	\$600
TOTAL	\$29,100	\$40,700

Objective (B) FY14/15: Budget

	CAPITAL BUDGET USING OUTSIDE WORKERS	CITY IMPACT ON PARKS BUDGET IF WORK DONE IN HOUSE
PERSONNEL/COUNTY WORKERS (Clean-up and blackberry removal)	\$2,000	\$7,920
RESTORATION	\$4,000	\$7,000
EQUIPMENT/RENTAL	\$500	\$1,000
SUPPLIES-Plantings	\$1,000	\$1,000
PEST REMOVAL	\$500	\$1,000
TREE REMOVAL	\$1,000	Must be done by professional we do not have the equipment to do the job properly.
BLACKBERRY REMOVAL	Costs calculated in wages of County workers at top of page	Costs calculated in wages of City workers at top of page
EDUCATION	\$400	\$400
TOTAL	\$9,400	\$21,920