



# City of Central Point TMDL Implementation Plan

December 2012—DRAFT  
Resubmitted 1-31-2014

## 1.0 Introduction

The City of Central Point is subject to the Bear Creek Watershed Total Maximum Daily Load (TMDL) for Temperature and Bacteria. This plan constitutes a significant revision to the one developed by the Rogue Valley Council of Governments (RVCOG) in partnership with the Designated Management Agencies (DMAs), including Central Point, in 2009. The purpose of this revision is to pilot a new, simplified approach to TMDL implementation that establishes objectives and targeted actions that aim to overcome known barriers to improving water quality within the community. This plan identifies the water quality improvements needed within the City of Central Point to be compliant with the TMDL, provides an overview of known barriers to achieving TMDL targets, establishes overarching objectives for improving water quality and provides an explanation of the annual strategy development and implementation process.

## 2.0 Temperature TMDL Overview

Streams within the Bear Creek watershed have been found to be in violation of Oregon water quality standards for temperature (See Figure 1). Water temperature is a key issue to supporting salmon fisheries, an important economic industry for many Oregon workers and families. For this reason, salmon temperature needs are used as the indicator for waterway health in regards to temperature.

The TMDL establishes a budget that allocates the amount of pollution a waterbody may receive without violating the water quality standards, which is also referred to as the loading capacity. For temperature, this is determined by examining the current thermal load in comparison to the thermal load target that meets the established water quality standards.

**Figure 1. Oregon Temperature Water Quality Criteria**

Time Period	Beneficial Use	Water Quality Standard
May 16 – October 14	Salmon Rearing	< 64.4°F (18.0°C)
October 15 – May 15	Salmon Spawning, Egg Incubation, Fry Emergence	< 55.4°F (13°C)

Temperature water quality impairment in the Bear Creek watershed is a result of surface water warming from solar radiation due to riparian vegetation removal and alteration, and the discharge or conveyance of waters that have been warmed. In Central Point, riparian vegetation along streams has been removed in many places to accommodate development associated with residential, public and commercial uses. Often times, new occupants of streamside property view trees as hazardous to structures, as well as a potential obstruction to floodwater, in the event the tree were to fall. This apparent conflict between residential uses in particular and riparian vegetation is an issue that has likely contributed to the loss of effective shade on Central Point streams. Planting trees in areas surrounding streams will reduce the amount of solar radiation that reaches the stream and help the City attain shade target needed for the City to meet its effective shade targets. Specific targets have been established for three of seven streams:

- Bear Creek: Increase effective shade cover by 66%.

- Jackson Creek: Increase effective shade cover by 42%.
- Griffin Creek: Increase effective shade cover by 38%.

In addition to restoring riparian vegetation along streams, the City needs to continue developing and implementing stormwater management actions with the greatest impact on temperature including illicit discharge detection and elimination, construction, post-construction and municipal pollution prevention.

### 3.0 Bacteria TMDL Overview

Streams within the Bear Creek watershed have been found to be in violation of Oregon water quality standards for bacteria. Bacteria contamination of waterways is an important issue for human health. Sources of fecal coliform and E. coli bacteria include feces of humans and other warm blooded animals. They enter waterways through wildlife, livestock waste, failing residential septic systems, wastewater treatment plant malfunctions, rural residential runoff and urban runoff.

#### Figure 2. Oregon Bacteria Water Quality Criteria

30-day log mean of 126 E coli organisms per 100 ml based on a minimum of five samples. No single sample can exceed 406 E. coli organisms per 100 ml.

The bacteria TMDL applies to all lands with streams that drain to Bear Creek. This means that all of Central Point is subject to the bacteria TMDL. Bacteria reduction targets have been established for Jackson and Griffin Creeks:

- Jackson Creek contributes 43.8% of point and non-point sources of bacteria. The reduction target is 69%.
- Griffin Creek contributes 20.1% of point and non-point sources of bacteria. The reduction target is 73%.

It is important to note that the land area within the City of Central Point is not the sole contributor of bacteria to either of these streams; however, actions are needed to minimize contributions associated with pet waste, urban runoff, failing septic systems and illicit connections and discharges. Many of these activities overlap with the NPDES Phase II program requirements.

Bacteria reduction actions will focus on source controls that minimize and prevent pollution, as well as site design and volume reduction best management practices to maximize effectiveness. This approach is consistent with the findings presented in the "TMDL Evaluation and Benchmark Development for Bear Creek Watershed NPDES Phase II Municipal Stormwater Permit Applications" prepared by the RVCOG in 2011. While no quantitative benchmarks were established, the report provided an assessment of BMP effectiveness that found that most conventional stormwater BMPs, such as detention basins, grass swales, and manufactured devices have not demonstrated effectiveness in reducing fecal bacteria concentrations. Media filters and retention ponds are the exception. Central Point TMDL implementation strategies will overlap with the Phase II program activities and build upon knowledge of BMP effectiveness in reducing bacteria concentrations in receiving water bodies.

### 4.0 Central Point Environmental Services Program Overview

Central Point Environmental Services is the umbrella for the city's environmental compliance and service programs. Currently this includes administration of the TMDL, National Pollution Discharge Elimination System Phase II program for stormwater management, National Flood Insurance Program (NFIP) and Community Rating System for floodplain management, and the urban forestry program. The objective of Environmental Services is to synergistically plan and implement programs to leverage limited resources in a manner that achieves each program's objectives while maximizing public value in the context of the Central Point Strategic Plan.

Environmental Services administration is conducted by the Environmental Services Coordinator, which a full time position in the Public Works Department. Support staff includes ½ FTE dedicated for stormwater and floodplain management activities, as well as about ¼ FTE for urban forestry activity implementation. These positions are funded by the Public Works Internal Services – Administration Fund and the General Fund (Parks & Recreation—Urban Forestry only). Funding for program activities is generated by implementation of the user fees and system development charges. Funds for non-stormwater activities are limited and often compete with other work priorities including maintenance of existing infrastructure and capital improvements. Without an exclusive dedicated funding source for all Environmental Services programs, it is difficult to commit to specific project actions beyond an annual planning horizon.

As with any local government program, there are challenges and barriers that must be overcome to succeed in achieving water quality targets. This plan aims to identify these as a starting point for building a more effective program. These have been divided into three categories as presented in Figure 3.

<b>Figure 3. Categories of Challenges and Obstacles to Water Quality Improvement in Central Point</b>	
<b>Administrative</b>	<b>Physical</b>
<ul style="list-style-type: none"> <li>- Program coordinator communication with other staff, divisions and departments difficult due to: high workloads, reduced staff resources, office/work environment locations.</li> <li>- Budget for TMDL, Floodplain Management and Urban Forestry is determined on an annual basis, as funding sources for these programs is shared by several different programs and projects. Funding is determined on an annual basis during the budget planning process.</li> <li>- Staff resources are limited to 1 FTE. Other staff resources are available on a limited and typically on a project/task basis.</li> </ul>	<ul style="list-style-type: none"> <li>- Channelized streams and development patterns limit opportunities for riparian restoration.</li> <li>- Invasive species growth dominates many riparian areas and limits opportunity for native riparian plant communities to naturally establish; raises cost and difficulty of restoration efforts.</li> <li>- Stormwater flows from urban areas contribute to degraded in-stream channel conditions (incision, increased turbidity, bank erosion).</li> <li>- Urban forest canopy is limited in many areas throughout town. This lack of shade over streets, in particular, increases warming of surface water flow over streets, parking lots, and developments.</li> </ul>
<b>Cultural</b>	
<ul style="list-style-type: none"> <li>- Community culture that does not express value toward natural resources and community involvement (based on low attendance of public meetings and staff interaction with residents).</li> <li>- Bacteria source control associated with pet waste is largely dependent upon proactive involvement of an informed and dedicated citizenry to prevent waste from entering the storm drains and local waterways.</li> <li>- Municipal administration and operations across all programs, divisions and departments needs to demonstrate what it means to be a good steward of local natural resources. It's challenging to ask the public to do this when the agency doing the asking doesn't do so already by example.</li> </ul>	

## 5.0 Management Strategies

### 5.1 Strategy Overview

Management strategies include identifying and implementing programs, projects and protocols that focus on improving water quality. This will rely on development of annual action plans to achieve specific objectives that achieve improvements to water quality and stream health by overcoming known challenges. This strategy aims to establish a strong municipal and community culture that understands and supports water quality improvement actions, as well as policies and programs that facilitate physical improvements that enhance water quality. A more detailed overview of the objectives is provided in Figure 4.

**Figure 4. Objectives Overview**

Objective	Rationale	Example Projects, Programs and Activities
Objective #1: Promoting Cultural Awareness	Lasting improvements to water quality that result in attaining state standards for temperature and bacteria require an informed, committed citizenry to voluntarily adopt behaviors that promote water quality and watershed health. Most of Central Point's streams are privately owned and already developed; therefore, the City is limited in its ability to improve riparian conditions through regulations and active management except during redevelopment. Investments in community outreach to promote awareness and inspire action are expected to be continuous and result in long-term benefits to water quality, fish habitat and stream health.	<ul style="list-style-type: none"> <li>• Support Stream Smart Campaign by contributing time and funds toward web development, creekside signage, etc.</li> <li>• Develop and distribute messages to target audiences.</li> <li>• Public presentations regarding water quality topics that affect temperature, bacteria and other watershed health indicators.</li> <li>• Participate in TMDL meetings to build partnerships and share resources.</li> <li>• Participation and active involvement in regional events or programs, such as Salmon Watch, Master Gardener's Fair, etc.</li> </ul>
Objective #2: Enhancing the Urban Canopy	Warm water inputs from urban stormwater contribute to stream degradation, including water quality parameters for temperature and bacteria. The urban forest canopy in Central Point is sparse in many locations throughout the City, leaving significant area for improvement. In addition to mitigating surface water runoff temperatures and the urban heat island affect, a healthy urban forest canopy can provide flow reduction benefits by intercepting, storing and evapotranspiring large quantities of rainfall. This objective addresses physical challenges associated with the urban forest and by doing so, provide a whole community approach to improving water quality.	<ul style="list-style-type: none"> <li>• Establishing baseline conditions of the urban forest by conducting an inventory of the canopy, forest characteristics and overall health.</li> <li>• Establish and implement a plan to plant trees, shrubs and ground cover along streams, streets, as well as public land.</li> <li>• Develop planting and maintenance guidelines, including invasive species control and eradication protocols to ensure long term health of the urban forest.</li> <li>• Establish a Reach-by-Reach Riparian Restoration program to provide private landowners with technical and financial assistance to restore riparian corridors.</li> </ul>
Objective #3: Reducing Surface Water Runoff Volume	Reducing surface water runoff volume through better site design and infiltration techniques will benefit water quality by reducing pollutants from entering the storm drain system where they empty into local waterways untreated. Infiltration also provides a means of enhancing groundwater recharge, which naturally breaks down pollutants and cools water as it percolates through the soil and feeds local streams through seeps and springs.	<ul style="list-style-type: none"> <li>• Complete the Public Works Stormwater Master Plan including an evaluation of low impact development feasibility and impervious surface reduction opportunities.</li> <li>• Implement projects to reduce impervious surface area and enhance street tree coverage within the public right-of-way.</li> </ul>
Objective #4: Leading by Example	As the agency taking the lead on water quality improvement, it is vital to lead by example and demonstrate what good stream stewardship means. To do this, we need to identify activities that impact water quality and decide if current operations are beneficial to or in conflict with the TMDL. Temperature and bacteria inputs from municipal actions will decrease as a result.	<ul style="list-style-type: none"> <li>• Assess municipal operations water quality impacts and reduce impacts where possible.</li> <li>• Promote an organizational culture that is aware of water quality issues and is empowered with information to be good stream stewards.</li> <li>• Establish a municipal training program that provides relevant and useful information about stream stewardship and water quality.</li> </ul>

## 5.2 Annual Action Plan Development

Annual action plan development will occur in tandem with the City's annual budget planning, which begins in February/March and concludes prior to June 30th. The action plan itself will provide a simple, matrix that lists actions to be conducted for each of the four objectives. Supporting documentation for proposed actions will be attached to demonstrate the City's commitment to action implementation.

Annual planning that is linked with the budget provides a mechanism to keep staff directly and indirectly involved in TMDL implementation aware of program goals, actions and performance measures. In essence the process prescribed in this plan lends itself to achieving the objectives of promoting cultural awareness and leading by example. Furthermore, the planning process is intended to involve local DEQ staff to encourage action effectiveness and facilitate a greater understanding of local values, opportunities, challenges and innovative approaches. The Central Point FY 2013 Annual Action Plan is included in Appendix A to illustrate the format and content of the annual action plans to be prepared in accordance with the Central Point TMDL Action Plan.

## **6.0 Land Use Compliance**

Oregon Administrative Rules in Chapter 340, Division 18 require that local communities demonstrate that TMDL action plans comply with applicable statewide land use requirements. This determination is based on the consistency of the action plan with the City of Central Point's acknowledged comprehensive plan. The Central Point Comprehensive Plan was acknowledged in 1989 by the Department of Land Conservation and Development. The City is currently in the process of updating the plan elements to reflect current conditions and local values, which have evolved since the last acknowledgement.

All of the strategies outlined in this TMDL Action Plan will be reviewed to ensure consistency with the City's land use plans. The City will evaluate and maintain consistency with local and statewide land use laws in any future actions related to TMDL implementation as required under OAR 340-042-0080(3)(a)(D).

## **7.0 Adaptive Management, Monitoring & Reporting**

### 7.1 Adaptive Management

The Central Point TMDL Implementation plan incorporates adaptive management by establishing an annual planning horizon directly linked to the City's budget development process. This ensures that commitments are an accurate reflection of available resource. In the event mid-year changes are needed to enhance implementation commitments or to amend them due to unforeseen changes in revenues, staffing levels or political support, a written adaptive management report will be provided to DEQ. This report will describe the need for mid-year adaptive management, as well as the revised strategy and explanation of anticipated impacts to the City's overall strategy as described in Section 5.0.

### 7.2 Effectiveness Monitoring

Effectiveness monitoring will rely on the existing water quality monitoring program administered by RVCOG and funding by the City of Central Point and the other TMDL DMAs. Reliance on the water quality data will help establish Central Point's contribution to improving water quality parameters in the TMDL. In addition, specific actions prescribed in annual action plans may include effectiveness monitoring provisions to quantitatively and/or qualitatively assess the impacts of the action or approach on water quality and community culture.

### 7.3 Annual Reports

The City will track and report on the status of implementation actions provided in the annual action plan. Annual reports will cover the fiscal year period from July 1 to June 30<sup>th</sup> and will be supplied to DEQ no later than September 30<sup>th</sup> of each year.

## **8.0 References**

**City of Central Point 2007**, Central Point Forward Fair City Vision 2020: City Wide Strategic Plan. City of Central Point, Central Point, Oregon, 2007.

**City of Central Point 1984**, Central Point Comprehensive Plan. City of Central Point, Central Point, Oregon 1984.

**DEQ 2007**, Bear Creek Watershed TMDL (Background, Temperature). ODEQ, Medford, Oregon, 2007.

**DEQ 2007**, Bear Creek Watershed TMDL (Bacteria, Sedimentation, Review of 1992 TMDL). ODEQ, Medford, Oregon, 2007.

**RVCOG, 2011**, TMDL Evaluation and Benchmark Development for Bear Creek Watershed NPDES Phase II Municipal Stormwater Permit Applications. RVCOG, Central Point, Oregon, 2011.

## **Appendix A – 5-Year Strategy Matrix**

The 5-year Strategy Matrix establishes the long term vision for addressing pollutant sources for temperature and bacteria. It is important to note that this implementation plan was developed to provide a nexus between TMDL implementation actions and the annual local budget planning and approval process; therefore, specific actions identified each will be more specific and robust due to the commitment of resources by City administration and elected officials. Ultimately, the objective of the City of Central Point plan is to take specific, measurable and consistent action every year to make progress in overcoming the specific physical, social and organizational challenges to improve the vital task of restoring water quality and watershed health.

Temperature Matrix

Bacteria Matrix

Cultural Awareness Matrix

<b>Temperature</b>							
<b>Source</b> <i>What source of this pollutant is being addressed?</i>	<b>Strategy</b> <i>What is being done or what will be done to reduce or control pollution from the source?</i>	<b>How</b> <i>Specifically, how will this be done?</i>	<b>Fiscal Analysis</b> <i>*Parks &amp; Public works unless noted otherwise</i>	<b>Measure</b> <i>How will successful implementation or completion of this strategy be measured?</i>	<b>Timeline</b> <i>When will the strategy be completed?</i>	<b>Milestone</b> <i>What intermediate goals will be achieved and by when to know what progress is being made?</i>	<b>Status</b>
1. Solar Radiation and riparian health impacted due to unprotected or inadequately protected riparian vegetation.	a. Implement current riparian buffer standards set forth in Section 17.60.090 & incentivize new land division proposals to reserve floodplains as a natural open space easement pursuant to Section 8.24.190.	i. Review site and land division proposals to ensure consistency with established regulations to protect and enhance riparian areas.	Staff Time Increased cost to developers that create new land division improvements in the floodplain.	Keep records of buffer area established and restored as applicable.	Ongoing	Annual reports and 5-year reviews will track progress including acres preserved/restored, and establish recommendations for improvement as needed. This milestone is development driven.	
	b. Develop and implement a Reach by Reach Riparian Restoration Program to incentivize invasive species eradication and native species planting along confined stream corridors.	i. Establish a line item in the Stormwater Budget for the program and provide annual funds for implementation grants.	SW Utility fees revenue: invasive species removal; plants; streamside gardening workshop.  Participants/volunteers: provide in-kind labor for invasive removal, planting & ongoing maintenance.	Line item established in budget with annual funding.	July 1, 2014 – first year with line item and funding; annually thereafter	Budget development and reporting will demonstrate progress.	
		ii. Promote the voluntary Reach by Reach Restoration Program via targeted direct mailing to high priority areas, on the City's website and via social media and newsletter.	Staff time, printing costs for direct mailing paid by SW Utility Fee revenue, other distribution methods are already funded; therefore, no impact.	Completion and record of annual marketing efforts to promote voluntary participation.	Annually	Resident interest & enrollment in the program will be an intermediate measure of progress.	

<b>Source</b> <i>What source of this pollutant is being addressed?</i>	<b>Strategy</b> <i>What is being done or what will be done to reduce or control pollution from the source?</i>	<b>How</b> <i>Specifically, how will this be done?</i>	<b>Fiscal Analysis</b> <i>*Parks &amp; Public works unless noted otherwise</i>	<b>Measure</b> <i>How will successful implementation or completion of this strategy be measured?</i>	<b>Timeline</b> <i>When will the strategy be completed?</i>	<b>Milestone</b> <i>What intermediate goals will be achieved and by when to know what progress is being made?</i>	<b>Status</b>
		iii. Implement the program with invasive removal and native planting.	Staff Time, Volunteer Time, SW Utility Fee revenue and grants as applicable.	Stream miles restored; air and water temperature reduction over time as plantings become more established.	July 1, 2014 and ongoing.	Annual participation in the program will slowly and steadily increase restored stream miles.	
2. Cumulative non-point source thermal loading inputs.	a. Enhance the Urban Forest	i. Plant street trees to reduce thermal loading on impervious surfaces.	Staff Time, tree cost funded by Street and Stormwater utility fees.	Keep records of trees planted for new, redevelopment and street tree infill projects.	Annually as funding is available & as new development proposals are approved.	Annual funding for street trees is a good intermediate measure for infill planting projects. New and redevelopment projects will be conditioned to meet current code requirements for street trees.	
		ii. Celebrate Arbor Day annually to promote tree benefits and tree planting. Events include at least one featured tree planting project and sometimes tree giveaways to residents.	Street utility fees and Parks general fund allocations, generally. When adjacent to streams, stormwater utility fees may be applied.	Document celebration activities, number of participants, number of trees planted and/or given away.	Annually	Celebration held each year with local participants and activities that educate and implement tree planting.	
	b. Lead by Example	i. Seek opportunities to plant native trees and shrubs on public lands in partnership with the Parks Division.	General fund allocations to the Parks Division; grants as applicable.	Track opportunities identified and projects implemented.	Annually as funding is available	Implemented projects including number of trees planted and survival indicate success toward achieving urban forest canopy enhancement and anticipated reductions to runoff temperatures over time.	

<b>Source</b> <i>What source of this pollutant is being addressed?</i>	<b>Strategy</b> <i>What is being done or what will be done to reduce or control pollution from the source?</i>	<b>How</b> <i>Specifically, how will this be done?</i>	<b>Fiscal Analysis</b> <i>*Parks &amp; Public works unless noted otherwise</i>	<b>Measure</b> <i>How will successful implementation or completion of this strategy be measured?</i>	<b>Timeline</b> <i>When will the strategy be completed?</i>	<b>Milestone</b> <i>What intermediate goals will be achieved and by when to know what progress is being made?</i>	<b>Status</b>
	ii. Reduce stormwater runoff volume.	i. Design and construct capital improvements that incorporate low impact development approaches to infiltrate and cool runoff & reduce other pollutants of concern as funds become available.	Annual funding source from PW enterprise funds: stormwater, stormwater quality, streets, as well as grant funds and private investments.	Tracking features installed for development, redevelopment and capital improvements.	Ongoing – development and project driven.	LID incorporated into CIP, development and redevelopment plans and/or conditions of approval.	
		ii. Incentivize residential downspout disconnect and drainage into rain gardens to reduce runoff volume and cool runoff through exfiltration.	Outreach and marketing funded; installation and maintenance requires private investment to secure stormwater utility fee discount.	Area of impervious area disconnected from storm drainage system annually.	Annual marketing & outreach & involvement workshop. Discount application timing being explored.	Number of participants in workshops compared to number of rain gardens installed and impervious area disconnected.	
		iii. Explore other project and program innovations to achieve this goal as reflected in the annual action plan submitted with the annual report.	Staff time	New approaches will be identified with success measurement specifications.	Annually, as appropriate	New approaches will be in response to new technology or innovations or to overcome challenges through adaptive management. The annual action planning approach was developed specifically to provide this level of flexibility.	

<b>Bacteria</b>							
<b>Source</b> <i>What source of this pollutant is being addressed?</i>	<b>Strategy</b> <i>What is being done or what will be done to reduce or control pollution from the source?</i>	<b>How</b> <i>Specifically, how will this be done?</i>	<b>Fiscal Analysis</b>	<b>Measure</b> <i>How will successful implementation or completion of this strategy be measured?</i>	<b>Timeline</b> <i>When will the strategy be completed?</i>	<b>Milestone</b> <i>What intermediate goals will be achieved and by when to know what progress is being made?</i>	<b>Status</b>
1. Fecal sources from pets and wildlife.	a. Continue to provide pet waste bags for dog owners at local parks/public areas for owners to pick up after their pets.	i. Develop an inventory of parks/public areas that have pet waste disposal dispensers.	Staff Time	Track number of existing and new stations installed and bags ordered.	Ongoing	Inventory and goals established for future installations updated.	
2. Urban Runoff	a. Reduce runoff volume.	i. Incorporate low impact development approaches into capital improvements, development and redevelopment projects in accordance with RVSQDM to reduce impervious areas and infiltrate runoff.	Staff Time, Project Funding through utility fees & grants as applicable.	Track the features installed, size and treatment expectations as they are installed.	Ongoing as development occurs.	This strategy is dependent on funding availability to design and construct capital improvements, as well as on private investment in new or redevelopment projects. As development occurs, features being installed and maintained will indicate success.	
		ii. Incentivize residential downspout disconnection to rain gardens through utility fee discounts and hands-on education.	Staff time, SW Utility Fees, grants as applicable.	Track number of rain garden workshops held, number of participants and the associated number of downspouts disconnected including impervious area reduction, outreach efforts, discounts earned.	First workshop to be held in June 2013 with discount availability planned for July 1, 2014. Ongoing once the program is established.	Annual marketing, education and involvement events, technical assistance and resulting participation indicate success. At the end of the 5-year cycle, the level of program participation will be used to establish performance measures for the 3 <sup>rd</sup> Implementation Cycle.	

<b>Source</b> <i>What source of this pollutant is being addressed?</i>	<b>Strategy</b> <i>What is being done or what will be done to reduce or control pollution from the source?</i>	<b>How</b> <i>Specifically, how will this be done?</i>	<b>Fiscal Analysis</b>	<b>Measure</b> <i>How will successful implementation or completion of this strategy be measured?</i>	<b>Timeline</b> <i>When will the strategy be completed?</i>	<b>Milestone</b> <i>What intermediate goals will be achieved and by when to know what progress is being made?</i>	<b>Status</b>
		iii. Implement WQ CIPs identified in the City's Stormwater Master Plan as funds are available.	Staff time, SWQ fees, grant funds as applicable.	CIPs implemented over 20-year period unless revenues increase via utility fee increases or receipt of grant funding.	2022	Annual funding sources will be utilized for designing projects, banking for future project implementation and/or matching funds for grants.	
	b. Lead by Example	i. Maintain Stormwater Management Practices including pet waste stations, ESC controls, etc. to prevent bacteria pollution to the MEP	Staff time	Ongoing inspections and maintenance of stormwater management practices.	Ongoing	Phase II annual report. Regular inspections, employee training in proper ESC protocols, IDDE, and good housekeeping practices.	
3. Illegal dumping & illicit discharge	a. Continue to implement IDDE Program and enforce illegal dumping regulations under the NPDES Phase II program	i. Continue participation in Phase II Program administered by RVS	Funded	Phase II Compliance	Ongoing	Phase II Annual Report	
	b. Continue to require erosion and sediment control at construction site as part of the NPDES Phase II program.	i. Continue participation in Phase II Program administered by RVS.	Funded	Phase II Compliance	Ongoing	Phase II Annual Report	
	c. Continue hot spot monitoring as part of Phase II/1992 TMDL as administered by RVCOG. Refine as necessary.	i. Continue participation in the Phase II Program and funding RVCOG monitoring.	Funded	Phase II Compliance	Ongoing	Phase II Annual Report; Annual Monitoring Report	
4. Report failing septic systems	a. Continue to Identify and eliminate failing on-site sewage disposal systems.	i. Notify DEQ of failing septic systems when found	Staff Time	Keep a written record of referrals.	Ongoing	Septic systems identified and eliminated.	

<b>Cultural Awareness</b>							
<b>Source</b> <i>What source of this pollutant is being addressed?</i>	<b>Strategy</b> <i>What is being done or what will be done to reduce or control pollution from the source?</i>	<b>How</b> <i>Specifically, how will this be done?</i>	<b>Fiscal Analysis</b>	<b>Measure</b> <i>How will successful implementation or completion of this strategy be measured?</i>	<b>Timeline</b> <i>When will the strategy be completed?</i>	<b>Milestone</b> <i>What intermediate goals will be achieved and by when to know what progress is being made?</i>	<b>Status</b>
1. Temperature & Bacteria	a. Promote Cultural Awareness	i. Publish newsletter articles in "News From City Hall" regarding relevant water quality topics. Surveys consistently show this is the most effective means of sharing information with CP residents.	Funded	Minimum of 3 articles published a year. Topic areas determined annually as presented in annual action plans.	Annually	Annual report with copies of articles.	
		ii. Engage residents in experiential learning opportunities that promote awareness as well as tools for changing behavior. Example: Rain Garden Demonstration Workshop, Salmon Watch Program, etc.	Funding from SWQ utility fees determined annually.	Workshop/Program participation and measurable results as specified in the City's annual action plan (i.e. number of rain gardens installed, number of students participating in Salmon Watch, etc.)	Annually, as specified in the Annual Action Plan	Annual Action Plan and Subsequent Report	
		iii. Actively participate in the Stream Smart Campaign	Staff time & funding as needed from SWQ utility fee revenue.	City's webpage on Stream Smart website updated with relevant and informative information; participation in campaign planning & implementation.	Ongoing	Annual Action Plan and Subsequent Report	
		iv. Maintain City's web pages for Water Quality including stormwater and TMDL topics	Staff time	City's web pages are updated with relevant and informative information. Following new website design, statistics on page usage will become a good success indicator.	Ongoing	Annual Report summarizing changes & relevant links, if changed.	



# Appendix B – Central Point FY 2013 TMDL Action Plan

## FY 2013 Central Point Action Plan Matrix

FY 2013 Budget Overview

Supporting Documentation

The Budget Message

The Budget Process

Mission Statement & Statement of Values

Strategic Priorities & Goals

Internal Services Fund – Public Works Administration

Stormwater Fund

Street Fund

Stormwater Master Plan Summary

Supporting Documentation

Professional Services Contract – Unsigned Copy

Street Trees for Stormwater Summary

Arbor Day Celebration Summary

Front Street/Highway 99 Beautification Project/Vegetated Swale

Supporting Documentation

Streetscape Project Aerial View

Typical Crosssection

Typical Streetscape Plan

## City of Central Point FY 2013 TMDL Action Plan

Duration:

July 1, 2012 through June 30, 2013

Annual Report Deadline:

September 30, 2013

Action Plan Administrator:

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FY 2013 Action Plan Overview:

Central Point Environmental Services manages all natural resource programs synergistically to leverage resources and maximize program success, including achieving TMDL targets. Programs under the ES umbrella include floodplain, stormwater, TMDL and urban forestry management. Each of these sub programs has overlapping goals and objectives. Activities proposed in this year's Action Plan emphasize organizational and planning functions to build a strong foundation to water quality improvement for the TMDL.

### Objective #1: Promoting Cultural Awareness

Promote cultural awareness of water quality problems, sources and solutions.

ACTION	DESCRIPTION	BUDGET	PERFORMANCE MEASURE(S)	DELIVERABLES
Stream Smart Campaign	Regional DMAs, DEQ and the BCWC are partnering to develop and launch this campaign to promote "Stream Smart" behavior.	In-kind hours: 100	Contribute 100 hours toward work product development and review; creekside signage production	Website Social Media Page(s) Creek sign design, production & installation
Articles in City Newsletter	City Newsletter is distributed to all CP water bill customers 6K+ residents. Articles published will address: <ul style="list-style-type: none"> <li>• What is Stormwater</li> <li>• SD dumping regulations</li> <li>• Riparian functions, restoration.</li> <li>• Pet Waste/bacteria connection and pollution prevention.</li> </ul>	Staff time	Publish 3 articles	Copy of newsletter editions with published articles.
Water Quality Web Pages	Maintain existing web pages that address TMDL, Stormwater. Participate in developing and launching new City website	Staff time	Update web pages at least once per year.	Copy of website update tracking form and links to updated pages.

### Objective #2: Enhancing the Urban Forest Canopy

Enhance the urban forest canopy, especially in riparian areas, to promote cooling of stormwater and instream water as opportunities and funds are available.

ACTION	DESCRIPTION	BUDGET	PERFORMANCE MEASURE(S)	DELIVERABLES
Street Tree Planting	Street tree infill in the public right-of-way to increase shading and other benefits.	\$5,000 – SW Quality Fund	50 trees planted in public right-of-way.	Planting details, before/after photos, GIS shapefile.
Arbor Day Celebration	Promote tree planting and care as part of the CP Arbor Day Celebration.	\$3.5K – Streets	Celebration in April with educational and interactive events.	Celebration details, documentation and photos.
Reach by Reach Riparian Restoration	Apply for 319 funds to develop and implement a riparian restoration program for private properties.	Staff time	Submit pre-proposal & application	Grant award letter, scope of work

**Objective #3: Reducing Surface Water Runoff**

Reduce surface water runoff into local waterways to reduce pollution from a wide variety of sources including but not limited to temperature and bacteria.

ACTION	DESCRIPTION	BUDGET	PERFORMANCE MEASURE(S)	DELIVERABLES
Stormwater Master Plan	Develop a multi-objective master plan that identifies and describes actions to mitigate stormwater challenges associated with water quality and quantity.	\$120K	Completed plan by June 30, 2013.	Hot spot identification. CIP for stormwater quality.
Hwy 99 SW Swale Design	Complete the stormwater swale design for the North Highway 99 Gateway project, which is to begin construction in the Summer of 2013. Note: since construction is not likely to be finished by the end of the reporting cycle, only design is included in this year's action plan.	\$1.1M – for entire project budget (design & build)	Design of SWQ swale complete by June 30, 2013.	Copy of engineered drawings and landscape plan.

**Objective #4: Leading by Example**

Become a "Stream Smart City" by ensuring that day to day municipal operations and business is conducted in a manner that demonstrates excellence in stream stewardship.

ACTION	DESCRIPTION	BUDGET	PERFORMANCE MEASURE(S)	DELIVERABLES
Interdepartmental Communications	Establish and implement a plan to increase communications effectiveness between ES and Parks & Field Operations staff to promote awareness of TMDL targets, pollution prevention and partnering opportunities.	Staff time	Increased communications between ES & Parks and Field Operations	Report summarizing communications and a qualitative assessment of first year improvements.
Field Operations Assessment	Inventory street and storm drain operations to identify impacts on water quality, as well as barriers to implementing changes, if any.	Staff time	Assess operations for: <ul style="list-style-type: none"> <li>• Streets</li> <li>• Storm Drain</li> </ul>	Summary of findings and recommendations and any actions taken.

## FY 2013 Environmental Services Budget Overview

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The FY 2013 budget for Environmental Services programs and projects focuses largely on planning oriented projects, including the citywide Stormwater Master Plan. Funds are allocated to ongoing management of the NPDES Phase II program by Rogue Valley Sewer Services, as well as community initiated projects including street tree planting, the annual Arbor Day Celebration and design of a stormwater quality swale as part of the Front Street (North) Beautification project. Other budgeted expenses support education and outreach efforts, as well as stormwater program administration.

### Budgeted CIP Projects:

Stormwater Master Plan:	\$120K	SW/SWQ Funds
Front Street/Hwy 99 Beautification/Swale	\$1.1M*	Street Fund

### Other Budgeted Expenses:

RVSS NPDES Ph. II Admin.	\$45K	SWQ Fund – Contract Services
RVCOG Water Quality Monitoring	\$5,721.38	SW Fund – Contract Services
Street Trees for Stormwater	\$5K	SWQ Fund – Street Trees
Arbor Day Celebration	\$3.5K	Streets – Contract/Other Services
Staff Training	\$4K	SWQ Fund – Travel/Training
WQ Monitoring Equipment	\$3.5K	SWQ Fund – Small Equipment
Edu & Outreach	\$6.5K	SWQ Fund - Postage
<b>Total FY 2013 Budgeted Expenses:</b>	<b>\$193.2K**</b>	

\*This amount is for the entire streetscape project. Only a portion of this amount will fund the design and construction of the stormwater swale.

\*\*This amount does not include the \$1.1M budgeted for the Front Street Beautification Project.

April 2012

Honorable Mayor & City Council,  
Budget Committee Members,  
and Citizens of Central Point

*"You've got to admit, it's getting better..." The Beatles, Getting Better*

In this 2012-2013 budget that we are recommending to you the City's basic operational needs are met and the budget is balanced. There are no programmed reductions in services to the community, and no increases in property taxes.

After too many years of no growth and cautious optimism there is some development activity taking place in Central Point. Specifically, a new full service auto parts store and modern car wash have broken ground just this month. There are also plans for a natural gas refueling station and a small assisted living facility on the east side of town. Though we are nowhere near the building activity we experienced in the first decade of this millennium, we are optimistic about the future. The beginning of 2012 has produced some good news for the Southern Oregon region, as Erickson Air Crane, a major employer in the Rogue Valley, has gone public with an initial stock offering; Harry & David appears to have weathered their bankruptcy; and Amy's Kitchen has expanded its warehouse facility. Also, the Oregon Shakespeare Festival continues to report above average attendance. Local economic trends appear to indicate that the regional economy is on the mend, albeit, slowly.

The housing market is still struggling and we believe it will not recover for the next three or four years. Central Point has a substantial number of vacant commercial properties and residential homes in foreclosure. Housing prices are still falling on upper end homes, and many homes simply remain unoccupied. Southern Oregon continues to experience unemployment in double digits, currently 11.7% as of March 2012. As indicators point to this region being slow to recover from the recession, our challenge, as always, is to focus on the core services we can, and do, provide to the community. To that end, the City of Central Point remains committed to a small, efficient, and resourceful local government service model.

Staff's use of the term "status quo" the last few budget cycles has translated to: fewer projects, no new programs, and no new positions — with no decrease in services. We have maintained the status quo, and have embraced the philosophy of "doing more with less." However, as we move forward, we are approaching the point when "doing more with less" will become "doing less with less." *This challenge is a constant reminder of the need to review both our levels of service and service delivery models.*

On the positive side, we are beginning the first year of the city's first Urban Renewal District (URD). Staff has recommended four small projects, or contributions to projects, within the URD as a means to "prime the pump" and "jump start" the long list of Urban Renewal projects that are aimed at attracting new, private development.

### 2012/2013 Staffing Changes

Over the past couple of years, we have vigilantly assessed department projects and workloads, and have reassigned staff to areas of greatest need, focusing on our objective to provide current levels of services as efficiently as possible. We have privatized many services that were previously done "in house," resulting

## The Budget Message

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in substantial savings. We have also been successful reassigning staff from departments that faced reductions, to departments that had vacancies or additional need.

Last year's budget eliminated 3.25 positions from the organization (Automotive Technician, Community Planner, Building Permit Technician, and part-time Senior Activities Coordinator) and added 1.00 (Information Technology Manager), for a net loss of 2.25 FTE. This will be the first budget in several cycles that proposes an increase in full-time equivalency (we have reduced our staffing levels from 85 FTE during our peak in 2007, to 73.5 FTE in this proposed budget). As mentioned previously, maintaining core service levels while enduring staff reductions has required increased efficiency and creativity. One of the many lessons we have learned during this economic downturn is when a suitable level of support/clerical staff is not maintained, departments become less efficient/effective and customer service levels begin to recede.

The 2012/2013 proposed staffing changes are as follows:

### **Police Department – 0 net change**

Chief Jon Zeff will be retiring as of June 30<sup>th</sup>, 2012.

Captain Kris Allison has been promoted to the position of interim Chief of Police.

Lieutenant Brian Day has been promoted to the position of Captain.

Internal recruitment processes will be used to fill the resulting vacated position(s), including the anticipated hire of a current reserve officer.

### **Finance Department – 0 net change**

The position of Account Clerk budgeted for ½ year in 2011-12 was filled by transferring an employee from Public Works to Finance.

Temporary staffing will be used on an "as need" basis throughout the 2012/2013 budget cycle.

### **Public Works Department +1 net change**

One full-time Administrative Assistant position has been proposed to be added to the Public Works Operations Division. In 2010 the public works hierarchy was reduced by 1.5 FTE when the public works and parks and recreation director positions were combined and the public works supervisor position was eliminated. Over the past year the need for administrative assistance for the operations division has been identified.

The transfer of 1 full-time position from the Public Works Operations Division to Public Works Administration. Previously, a public works operations employee was reassigned to public works administration but the budget was not changed. That budget change is reflected in this budget document.

### **Specific Fund Comments, Projects & Changes**

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**General Fund**

**Accounting changes in the general fund** – To comply with government accounting best practices, this year's budget will include a change in the way employee vacation balances are accounted for. Historically, only a limited amount of vacation accrual payouts were included in projected personnel costs. This year higher vacation accrual costs are included in each fund's personnel services budget based on potential liability, rather than anticipated liability. Because of this change in accounting practices, personnel costs appear to have increased beyond the normally expected levels predicted for negotiated pay changes, increases to health insurance premiums, and PERS benefits.

**City Enhancements** – We are pleased to present a budget that includes several projects designed to meet the City's strategic goal of building "a highly livable community." We propose dedicating additional tourism dollars toward the following projects:

1. Chamber tourism guide
2. Continued County Fair and Expo / Rodeo Support
3. 4th July celebration
4. Red, White and Boom event
5. Food and Friends Program
6. Battle of the Bones donation to Parks & Recreation Foundation
7. Downtown Revitalization

This budget once again provides for the continuation of the "Low Income Discount" program which provides 50% reduction in utility bills for those citizens who apply and qualify for the discount. This will be our 5<sup>th</sup> year of offering this program to our citizens. The approximate cost to the city has increased from \$12,000 to \$30,000 annually over the program's lifetime.

**Urban Renewal District** - One of the most exciting projects is the formation of Central Point's first Urban Renewal District. On October 28, 2010 the City Council passed resolution No. 1274 creating a seven-member Urban Renewal Advisory Committee.

On March 24, 2011 the Committee completed a report entitled *City of Central Point Urban Renewal Feasibility Report*.

Based on the March 2011 report, the City Council entertained an ordinance at the April 14, 2011 Council meeting declaring that there are blighted areas within the City, and calling for the formation of an urban renewal agency titled, the *Central Point Development Commission*.

On March 8, 2012 the City Council adopted Ordinance No. 1955 establishing the Downtown & East Pine Street Corridor Revitalization Plan. The plan defines the boundaries of the Urban Renewal District and suggests future economic development projects. And, as mentioned previously, several small projects are slated for completion in this budget year that will "prime the pump" for the UR program.

**Administration** – During the course of the 2012/2013 budget cycle the administration department will be contracting for a statistically valid city-wide survey. The last survey, conducted in 2010, established a baseline for performance measurement and will be used for comparative purposes. The new survey will include a number of general public services questions, specific questions on where Urban Renewal efforts should be focused, and ask for detailed input on the conceptual community center design that was completed in early 2012.

## The Budget Message

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**Finance** – This will be the first time in several years that the finance department will be fully staffed with no changes on the horizon. Within this stable environment, plans for the department include completion of a city investment policy and a new online bill payment service for those of our 6000+ utility customers who wish to take advantage of this program.

**Parks and Recreation** – 2012/2013 will require the Recreation division to coordinate and organize 15 special events in a 12 month period. Furthermore, Recreation Department staff continues the successful operation of 2 preschool sessions (morning & afternoon) each serving 20 children. The preschool program has become so popular that we are considering expansion of the program. The Parks division will revisit the use of contracted workers this year as we continue to analyze the best use of limited resources.

**Technical Services** – This budget cycle will see an expanded Technical Services budget. This expansion is the product of finally having a fully staffed I.T. department and an aggressive approach to increasing technical efficiency throughout the organization. In order to capitalize on more centralized cost savings, funds for technology expenses were moved out of individual department funds and included in the Technical Services budget. This year's technical services budget includes the virtualization of many employee workstations, a redesign of the City's website to increase citizen engagement, and increased technical training to help employees maximize production.

**Community Development** – The overwhelming success of the "destination boot camp" program will be continued in the 2012/2013 budget. The "destination boot camp" program is aimed at helping small, local business attract new customers through innovation, technology, and marketing. The program has been embraced by participants in Central Point's downtown business community.

In an effort to become more efficient in receiving and issuing building permits, the Community Development Department will transition to Accela building permit management software. The transition, recommended by the Oregon Building Codes Division, should provide a user-friendly web-based permitting interface. With a Building Department Staff of one, the new software should help provide customers with a self service option.

**Police** – Although there will be a change of command and some associated personnel changes, no significant program changes are anticipated within the police department in this budget year.

### **Enterprise Funds**

**Street Fund** – The Street Fund will complete several significant capital projects in the 2012/2013 cycle including: the paving of parking lots adjacent to City Hall and the Senior Center, funded through the Congestion Mitigation Air Quality (CMAQ) program; a \$1.1 million street redesign project on Front Street from Crater High School to Manzanita Street, funded by the Oregon Bike and Pedestrian program; and the purchase of a new street sweeper, also from Congestion Mitigation Air Quality (CMAQ) funds.

A Council-approved 1% increase to the PacificCorp (Pacific Power & Light) Franchise Fee (from 5% to 6%) will help the Street Fund offset the increasing costs of maintaining and operating streetlights throughout the City.

**Water Fund** - This year's Water Fund budget proposal includes reducing the fund's carryover balance to below the standard 25% mark. This reduction in carryover will allow the Water Fund to complete two major capital improvements: Beebe Road Waterline at Bear Creek/Phase II Vilas Storage Facility, and the

installation of a new water main on Front Street before the "Bike & Pedestrian" improvements are made to the street, as well as meet the new debt service associated with Phase I of the Vilas Water Storage Facility Project.

The Vilas Water Storage Facility Project (Phase I) is progressing and should be complete in late summer or early fall.

After several years of negotiations with the Medford Water Commission, Staff is using a consultant to analyze water rates, incorporating the concessions/compromises received from the Medford Water Commission.

**Storm Water Fund** – The main change to the Storm Water fund will be assuming control of the Storm Water Quality Program that is currently managed by Rogue Valley Sewer Services. Increased revenue to the Storm Water Fund will result from the Storm Water Quality Fee being transitioned from RVSS to the City of Central Point.

Staff will be recommending a 4% or \$0.25 increase to the Storm Drain Utility Fee during the 2012/2013 fiscal cycle. This increase is a direct result of the 3% inflationary cost increases determined by the Construction Cost Index (CCI).

Capital Projects for this year's proposed budget includes a storm drain retrofit near Jewett Elementary and a Storm Drain Master Plan study.

**Public Works Fleet** - The past several budget cycles have resulted in the privatization of many fleet maintenance services. For 2012/2013 85% of fleet maintenance duties will be performed by private enterprise, producing a significant cost savings to the City.

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## Revenue

Property tax revenues are expected to be \$4,375,000, an approximate 92% collection rate. This is up from a few years ago when collections were fairly steady at 89% - 90% collection rate. With the high rate of home foreclosures, this has been a surprising upward gain in tax revenue, and is due to the practice of all taxes, current and delinquent, being paid off during foreclosure.

Hotel/Motel revenue are still down from previous years and are expected to level off at around \$305,000 in 2012/2013 budget year.

Total franchise fees are budgeted at \$955,000, an 3% increase from the prior year budget due to Pacific Power and Light fee increases.

General Fund state shared revenues, which include liquor tax, cigarette tax, and state revenue sharing, are expected to be \$396,500, a 14.9% increase from the previous year's budget. A significant portion of this increase is that last fiscal year we budgeted only 90% of the State's revenue estimate, and in this budget we have increased that projection to 98% of the State's revenue estimate.

The Street Fund is set to receive \$950,000 from state highway tax revenue this year, up from \$920,000 in 2011/2012. This additional revenue is the result of the state of Oregon's 2010 ramped increases in DMV and gas tax fees.

## The Budget Message

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Water sale revenues are anticipated at \$2,550,000, exactly the same as the 2011/12 budget. The 2009 water rate model is currently being updated and will determine how much the rate will need to change to cover the water reservoir debt service and operational costs. Not knowing what the rate change should be at the time this budget was compiled, no change in revenue was included in this budget.

### Expenses

**Personnel:** Management is currently in the preliminary planning stages for negotiations with the Teamsters Union on the General Service collective bargaining agreement, which expires June 30, 2012. The Police contract was renewed this year and does not expire until June 30, 2013. It is too early to know what effect these negotiations will have on the budget. However management is aware of the constraints on City revenues and will approach negotiations accordingly.

In December 2010 the City Council approved the Management Compensation Plan (MCP). As a result, members of the Management Team no longer receive Cost of Living Adjustments (COLAs). Under the MCP, any salary increases for the Management Team are based solely on job performance.

**Materials & Services** – Total budgeted materials and services of \$6,880,490 is an increase of \$456,000 over the prior year. The increase accounts for a \$125,000 loan to the Urban Renewal agency, \$51,000 in Technical Services for the consolidation of computer and software purchases, \$19,000 increase in police dispatch service contract with ECSO, \$300,000 in HTCTF for Federal Grant Expenditures, and \$35,000 in Public Works overhead to cover the transfer and services of an employee from Streets into Internal Services - Public Works Administration.

**Capital Outlay** – Total budgeted capital outlay is \$4,466,100. Major components of this total include \$1,500,000 remaining on the water reservoir project, \$720,000 in waterline projects, \$1,300,000 towards the Highway 99 beautification project, and \$484,000 for equipment. Over \$100,000 of the capital equipment costs are grant funded.

### Budget Format & Accounting

The City of Central Point uses a modified accrual basis of accounting, which means that revenues are recognized in the accounting period that they become available, and expenditures are recognized in the accounting period in which the liability is incurred. Accounting is performed on the fund basis and follows national Generally Accepted Accounting Practices (GAAP).

All overhead costs, such as Administrative, Finance and Technical Services are charged to departments outside the general fund, based on supporting data. For example, facilities maintenance charges are based on square footage of space used by a department, administration costs are charged on a per person basis, and phone expenses are charged based on the number of phones, etc.

**Conclusion**

*"It's getting better all the time...I got to admit it's getting better, getting better all the time..."* The Beatles  
"Getting Better"

We are fortunate to live and work in a community full of talented, progressive people who offer great ideas and continuing support towards making a great community even better. The City of Central Point staff is excited about the year ahead and for the programs, services and projects that are included in this budget.

We would like to acknowledge and thank each member of the Council and Staff for their dedication and sincere service for a stronger community.



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Phil Messina, City Manager



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Bev Adams, Finance Director



## The Budget Process

According to Oregon Law (ORS 294), the City of Central Point must prepare and adopt a balanced budget annually.

In January, meetings are held with department heads, the Mayor, and City Council to set goals and priorities for the upcoming year. In April, a preliminary budget is prepared and presented to the Budget Committee, which, by law, is comprised of the Mayor, City Councilors, and seven citizen members.

A summary of the recommended budget is published in the local newspaper. The City Council holds a public hearing prior to July 1, which may result in further changes. If a change will increase property taxes or increase expenditures within a fund by more than ten percent or \$5,000, whichever is greater, the budget must be referred to the Budget Committee. The City Council adopts the budget and levies taxes prior to June 30 each year. The adopted budget is filed with the county clerk and the State of Oregon; the Property Tax Levy is certified to the County Assessor by July 15 each year.

## The Budget Amendment Process

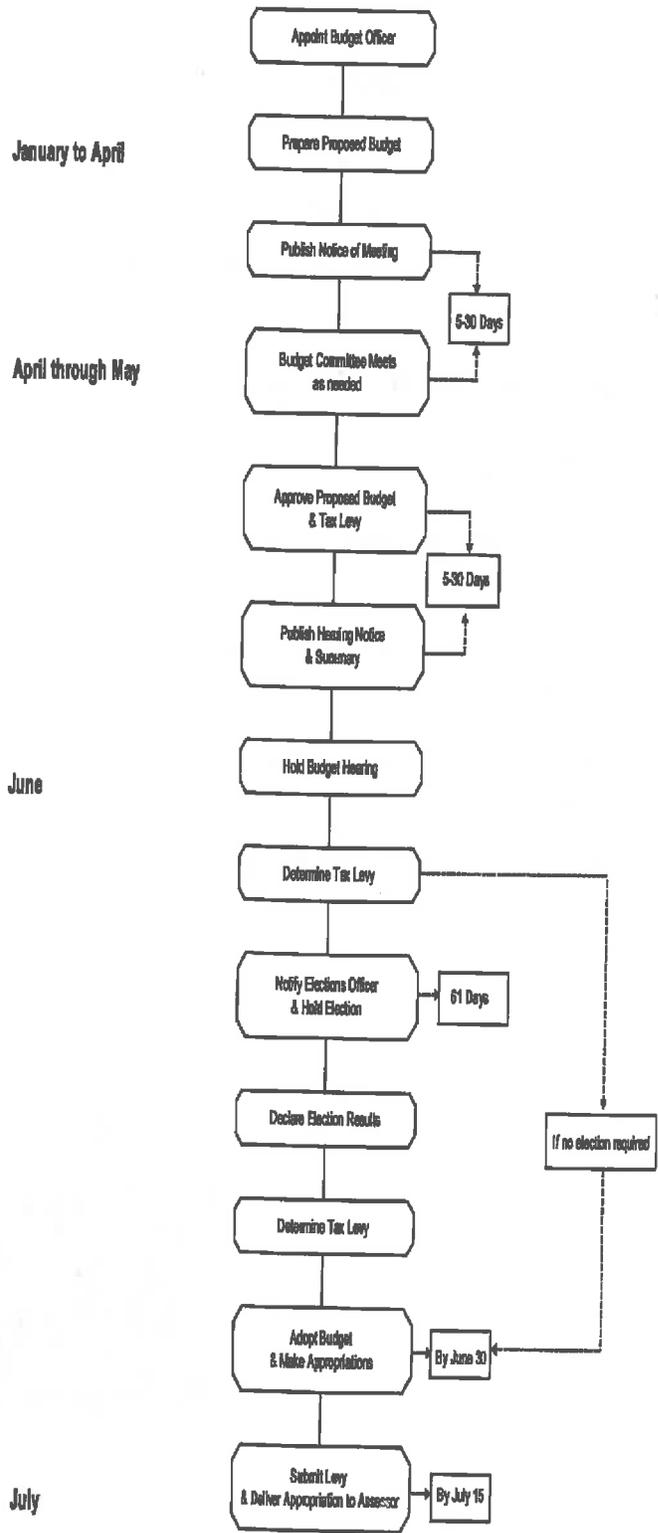
Oregon Budget Law allows for amendments to the City budget for reasons unforeseen at the time of adoption. The City Council may adopt resolution changes that decrease one existing appropriation and increase another. Certain changes of ten percent or less to any fund require a supplemental budget. Changes over ten percent to any fund require a supplemental budget process similar to the annual budget requiring a public hearing. Further detail may be found in ORS 294.

## The Budget Committee

The Budget Committee is comprised of the Mayor, City Councilors, and seven citizen members appointed by the governing board.

The appointed members:

- Must live in the City of Central Point
- Cannot be officers, agents, or employees of the local government
- Can be spouses of officers, agents, or employees of the Municipality
- Serve three-year terms that are staggered so that approximately one-third of the terms end each year



## **City of Central Point**

### **Mission Statement**

*It is the mission of the City of Central Point to build and maintain a highly livable community by working in harmony and being a catalyst for partnership with all the members of the community, public and private.*

### **Statement of Values**

**Growth:** We value planned growth that will retain our small town atmosphere.

**Public Safety:** We value a professional service oriented public safety policy that promotes a sense of safety and security in our city.

**Transportation:** We value a system of transportation and infrastructure that is modern, efficient and sensitive to the environment.

**Community:** We value a clean and attractive city with parks, open space and recreational opportunities.

**Service:** We provide the highest level of service possible in the most efficient and responsible manner.



## **Goals**

**The Council and Staff will fulfill the City's Mission by working to achieve the following strategic priorities and goals:**

### ***Proactive Government and Citizen Involvement***

- Build strong relationships between government and its citizens
- Build city pride and positive image
- Promote community and city government through volunteerism

### ***Downtown Revitalization and Beautification***

- Enhance Central Point's downtown as a culturally unique and vibrant focal point that bridges the past and present and embraces the future
- Create a plan to revitalize and redevelop the Downtown in support of retail, office, housing, arts and entertainment
- Promote a pleasant and safe Downtown environment that is characterized by ease of use for pedestrians and those in vehicles accessing our businesses

### ***Managed Growth and Infrastructure***

- Identify and protect agricultural land
- Maintain City of Central Point's small town feel and family orientation even as we grow
- Continually update infrastructure plans
- Continually ensure that planning and zoning review and regulations are consistent with comprehensive plans and vision

### ***Recreation***

- Revise Parks and Recreation Master Plan
- Provide high quality facilities, parks, and open spaces that attract resident and non-resident use
- Provide high quality age appropriate recreation programs that benefit all residents of our community

### ***Transportation***

- Ensure citizens can get where they want to be, when they want to be there, enjoy the trip, and eliminate the stress of travel
- Minimize heavy vehicle traffic (semi-trucks) from downtown
- Make central downtown district (including high school) pedestrian friendly

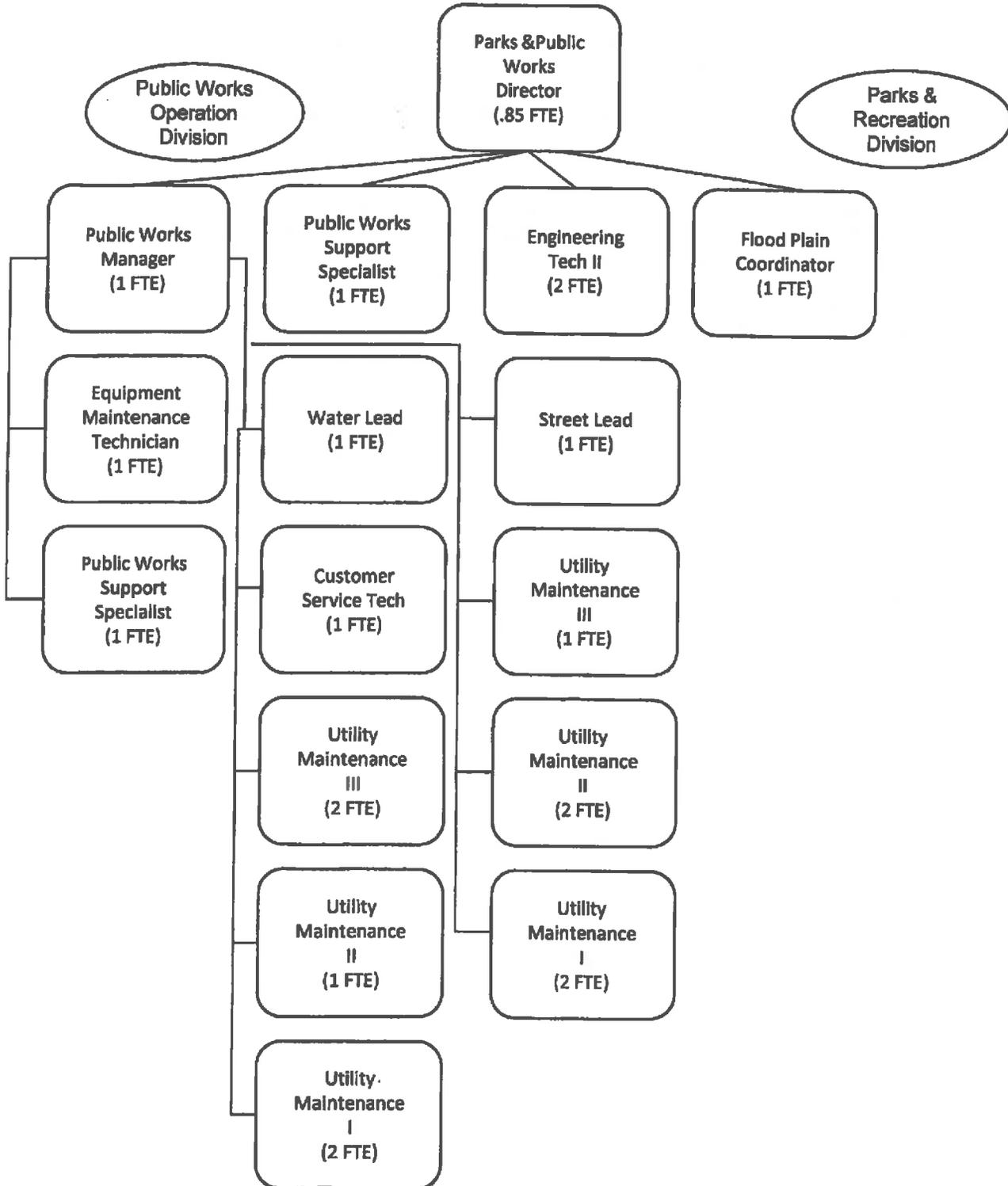
### ***Economic Development***

- Diversify the City's local economic base
- Develop Central Point businesses as Destinations
- Create sustainable financial incentive to foster business creation and growth



*Internal Services Fund - Public Works Organizational Chart*

**Parks & Public Works  
20.85 FTE**



## Internal Services Fund - Public Works Administration

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### OVERALL GOAL

*The Public Works Administration division is responsible for master planning, project management and design, infrastructure information gathering and warehousing, and inspection and regulation of all public and private development in the City as well as general administration of the both Parks and Public Works.*

*The Public Works Administration also provides engineering review and inspections of utilities, roadway improvements, storm drainage, surface water quality, and grading work associated with private development projects. These activities are coordinated closely with Community Development and the Fire Department to ensure that adequate infrastructure and development regulations related to land use developments are implemented in compliance with City codes and standards.*

### KEY OBJECTIVES

- **Project Management** – With several million dollars worth of capital construction slated for fiscal year 2012/2013 it is goal of the division to ensure that the projects are completed on time and on budget while ensuring that all inspection and all rules and regulations are met
- **General Supervision** – to provide oversight and direction for all day to day operations of the Parks and Public Works Department
- **Grant Administration and Writing** – to find and prepare new grants for all aspects of the department including, recreation, parks, storm water, floodplain, streets and water projects

**Changes:** The only change within the PW administrative division is the formal transfer of an employee from the field staff to the admin staff. The change actually occurred two fiscal years ago, but was never implemented in the budget. The individual is responsible for the city's backflow prevention, weed and stream abatement, construction inspection and storm water quality inspection.

### KEY PERFORMANCE MEASURES

- **Budget:** To review project estimates and budgets of projects before and after bidding and construction. The Review of this performance measure will allow for staff to evaluate true costs of construction and possible cost savings for future projects

*Internal Services Fund - Public Works Administration*

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Adopted</b>
Salaries & Wages	339,917	279,241	297,500	365,220
Overtime Wages	2,448	4,657	5,000	4,000
Part-time Wages	0	0	0	0
City Taxes and Benefits	144,411	131,106	139,500	194,095
<b>Total Personnel Services</b>	<b>486,776</b>	<b>415,004</b>	<b>442,000</b>	<b>563,315</b>
City Overhead Fees	74,000	75,000	75,000	75,000
Travel/Training	4,974	6,824	8,000	8,000
Professional Services	16,410	18,261	20,000	20,000
Contract/Other Services	1,080	5,607	1,500	5,000
Computer Repair/Maintenance	2,079	2,765	2,000	0
Books/Publications	552	753	500	500
Computer/Software-Hardware	1,045	2,547	5,000	5,000
Dues/Licenses	4,294	3,533	3,000	3,200
Office/Shop Supplies	4,278	6,196	5,500	5,000
Postage	34	59	500	500
Sm Equip/Tools/Furniture	3,200	109	250	0
Phone/Internet	4,675	3,938	4,000	4,500
<b>Total Materials &amp; Services</b>	<b>116,621</b>	<b>125,594</b>	<b>125,250</b>	<b>126,700</b>
<b>Total Public Works Administration</b>	<b>603,397</b>	<b>540,598</b>	<b>567,250</b>	<b>690,015</b>



### OVERALL GOAL

*The function of the Stormwater Fund is to protect the quality of storm water runoff generated within the City limits. This includes responding to hazardous material spills that may potentially discharge into the storm or sanitary sewer and enforcing construction rules for erosion control. The Storm Drainage Utility Division is responsible for installing, monitoring, maintaining, and cleaning the storm drain systems of the City. This division is also responsible for street sweeping. Lastly, the fund is responsible for implementing and enforcing rules and regulations from the Department of Environmental Quality (DEQ), Environmental Protection Agency (EPA) and the Federal Emergency Management Agency (FEMA).*

*Fund Resources: This fund is an Enterprise Fund; it is self-supporting with expenses paid from the storm utility fee and a storm water quality fee. The City Council adopted ordinance language for an annual review of the fund in correlation with the Construction Cost Index (CCI). The annual review indicates a 3% inflation which equals a 20 cent (0.20) increase per equivalent service unit. The index increase was not implemented during the 2011/12 budget. The increase for 2012/2013 is at 4% or a 0.25 cent increase if approved by City Council.*

*Changes: The main change for this fund is the introduction of the Storm Water Quality Fee, which has been previously charged by Rogue Valley Sanitary Services (RVSS). The City is taking over this program in whole in the 2012/13 budget year.*

### KEY OBJECTIVES

- Minimize the introduction of pollutants into surface waters- collect and convey surface water in a controlled manner to the natural drainage systems, maintain ditch drainage ways and perform work during the dry season to allow adequate re-vegetation for cleaning of surface water and regularly sweep streets and gutters to prevent contaminants from entering storm
- Maintain drainage system capacity to protect streams, streets, and private property from flooding - Continue the system maintenance program of catch basin and curb inlet repair, cleaning and factoring of system on a four year rotation. Maintain system flow capacities through open channel cleaning
- Hazard Mitigation – Finalize the last aspects of the plan and submit to the state and the FEMA for final approval

### KEY PERFORMANCE MEASURES

- **Storm Drain Cleaning:** ensure that at minimum one third of the entire City storm drain system is cleaned annually  
*The City met this measure during the past fiscal year.*
- **Floodplain/Community Rating System Review:** submit to FEMA and the Insurance Services Organization (ISO) our compliance report with additional tasks to change our rating from a 7 to a 6 classifications which equals a 20% reduction in flood insurance costs  
*The City met this goal during the past fiscal year.*
- **Street Sweeping** – analyze effectiveness of sweeping program, hours of operation and efficiency of new vehicle

**Stormwater Fund**

**Revenues**

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Adopted</b>
Federal Grant	9,905	95,914	0	0
<b>Total Intergovernmental revenue</b>	<b>9,905</b>	<b>95,914</b>	<b>0</b>	<b>0</b>
Public Works Fees	490	300	250	500
SDC Stormwater Fees - Imp	11,506	23,012	21,000	25,000
SDC Stormwater Fees - Reimb	0	0	1,000	1,000
Stormwater Quality Fees	0	0	0	97,000
Stormwater Utility Fees	531,541	684,719	675,000	675,000
<b>Total Charges for Services</b>	<b>543,537</b>	<b>708,031</b>	<b>697,250</b>	<b>798,500</b>
Interest Income	1,595	1,093	2,000	1,500
<b>Total Interest Income</b>	<b>1,595</b>	<b>1,093</b>	<b>2,000</b>	<b>1,500</b>
Miscellaneous Revenue	12,093	22,673	0	0
Financing Proceeds	0	0	0	0
<b>Total Miscellaneous Revenue</b>	<b>12,093</b>	<b>22,673</b>	<b>0</b>	<b>0</b>
Carryover Balance	252,094	305,833	316,550	412,276
<b>Total Carryover Balance</b>	<b>252,094</b>	<b>305,833</b>	<b>316,550</b>	<b>412,276</b>
<b>Total Stormwater Revenues</b>	<b>819,224</b>	<b>1,133,543</b>	<b>1,015,800</b>	<b>1,212,276</b>

*Stormwater Fund*

**Expenditures**

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Adopted</b>
Salaries & Wages	92,190	126,927	129,800	130,865
Overtime Wages	2,428	1,055	2,400	3,400
City Taxes and Benefits	48,098	63,977	75,400	85,200
<b>Total Personnel Services</b>	<b>142,716</b>	<b>191,958</b>	<b>207,600</b>	<b>219,465</b>
City Facilities Rental	25,200	25,200	27,000	27,000
City Equipment Rental	60,700	40,000	40,000	40,000
City Overhead Fees	78,000	78,000	78,000	78,000
Public Works Overhead Fees	77,000	77,000	77,000	112,000
Bank/VISA Fees	0	0	0	5,000
Lease/Rentals	23,448	19,600	25,000	26,000
Travel/Training	767	2,233	2,000	4,000
Professional Services	21,738	6,554	15,000	10,000
Contract/Other Services	18,416	139,009	25,000	25,000
Infrastructure Maintenance	7,125	9,801	18,000	16,500
Clothing Allowance	1,351	1,022	2,000	1,500
Dues/Licenses	0	501	250	500
Office/Shop/Safety Supplies	2,350	1,712	2,000	2,000
Sm Equip/Tools/Furniture	698	207	12,000	5,000
Disposal	4,370	3,899	5,000	5,000
Phone/Internet	529	596	800	800
<b>Total Materials &amp; Services</b>	<b>321,692</b>	<b>405,335</b>	<b>329,050</b>	<b>358,300</b>
Equipment	0	0	9,000	12,000
Prior Capital Projects	28,542	86,745	0	0
Second & Oak - Project #8	0	0	10,000	0
Table Rock/Hamrick Manhole Fix	0	0	15,000	0
Hopkins & Sandra	0	0	45,000	0
Jewett - Stormdrain Retrofit	0	0	0	10,000
Storm Drain Master Plan	0	0	0	100,000
<b>Total Capital Projects</b>	<b>28,542</b>	<b>86,745</b>	<b>79,000</b>	<b>122,000</b>
Debt Service (10th/Scenic/Upton)	0	0	10,000	10,000
<b>Total Debt Service</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Stormwater Operations/Capital Projects</b>	<b>492,950</b>	<b>684,038</b>	<b>625,650</b>	<b>709,765</b>

**Stormwater Fund - Quality**

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<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Adopted</b>
Salaries & Wages	0	0	0	0
Overtime Wages	0	0	0	0
City Taxes and Benefits	0	0	0	0
<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel/Training	0	0	0	4,000
Professional Services	0	0	0	10,000
Contract/Other Services	0	0	0	45,000
Stormwater Quality Projects	0	0	0	18,000
Postage	0	0	0	6,500
Sm Equip/Tools/Furniture	0	0	0	3,500
<b>Total Materials &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>
Stormwater Master Plan	0	0	0	10,000
<b>Total Capital Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Stormwater Quality</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>

*Stormwater Fund*

SDC

Description	2010 Actual	2011 Actual	2012 Budget	2013 Adopted
Prior Capital Projects	0	51,000	0	0
Hopkins & Sandra	0	0	50,000	0
<b>Total Capital Projects</b>	<b>0</b>	<b>51,000</b>	<b>50,000</b>	<b>0</b>
Debt Service -10th/Scenic/Upton	0	0	8,000	11,850
Developer Reimbursements	2,441	0	10,000	10,000
<b>Total Debt Service</b>	<b>2,441</b>	<b>0</b>	<b>18,000</b>	<b>21,850</b>
Transfer Out - Debt Service (10th/Scenic/Upton)	8,000	8,000	0	0
<b>Total Transfers Out</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>Total Stormwater SDC Capital Projects</b>	<b>10,441</b>	<b>59,000</b>	<b>68,000</b>	<b>21,850</b>

Interdepartmental

Description	2010 Actual	2011 Actual	2012 Budget	2013 Adopted
Transfer Out - DS (10th/Scenic/Upton)	10,000	10,000	0	0
<b>Total Transfers Out</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
Contingency	0	0	35,000	40,000
<b>Total Contingency</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>40,000</b>
Ending Balance	305,833	380,505	287,150	343,661
<b>Total Ending Balance</b>	<b>305,833</b>	<b>380,505</b>	<b>287,150</b>	<b>343,661</b>
<b>Total Interdepartmental</b>	<b>315,833</b>	<b>390,505</b>	<b>322,150</b>	<b>383,661</b>
<b>Total Stormwater Requirements</b>	<b>819,224</b>	<b>1,133,543</b>	<b>1,015,800</b>	<b>1,212,276</b>



**OVERALL GOAL**

*The purpose of the Street Fund is to finance the activities of the City's Transportation division. Primarily, this involves the maintenance and repair of the arterial, collector and local streets within the Central Point's City Limits. The major objective is to maintain the 170 miles of existing streets and city rights of way. Additionally annually the city uses the Transportation Utility Fee to match for state and federal grants and doing major overlay work.*

**Fund Resources:**

*In the 2012/2013 fiscal year the City receives revenue from the local street utility fee, 1% of the pacific power franchise agreement, state gas tax, and the state of Oregon Bicycle/Pedestrian Granting Agency. Additional monies are received from the general fund for street lights (\$50,000). The General Fund distribution will diminish over the next five years as the revenue from the pacific power franchise agreement equals the amount paid for street lights.*

*Changes: The main change is the introduction of 1% of the Pacific Power Franchise Fee to Streets to help offset the cost of street lights in town.*

**KEY OBJECTIVES**

- **Capital Construction Projects:** The Congestion Management Air Quality (CMAQ) grant that the City received in 2010 will finally start construction in the spring of 2013. The project includes the parking lots at the Senior Center and across from City Hall on Oak Street
- **Front Street (Crater to Manzanita) –** Construction of the 1.25 million dollar project will start in the Winter/Spring of 2013. The project entails installing 10' sidewalks, street trees, bike lanes, medians from Crater High School to Manzanita. Also a flashing pedestrian crossing will be installed in the vicinity of Cherry Street
- **Maintenance –** Staff has implemented a city crack seal maintenance program where a quarter of the city will be crack sealed on a rotating basis. By being aggressive on crack sealing within the first years of a street being paved we will be able to maintain the original paving longer and lower our overlay responsibilities

**PERFORMANCE MEASURES**

- **Overall Pavement Condition Index:** The Pavement Condition Index (PCI) is a rating given through a process of visual observations and calculations performed through the use of metropolitan Transportation Commission Pavement Management Program software. It is the goal of the Transportation Operations Division to maintain the overall Pavement Condition at a calculated average of 80 to 85 (out of a possible 100)

*The City did not make significant strides on this performance measure during the 2011/12 year because the software to do the assessment was cost prohibitive. Based upon our own internal scoring mechanism the City meets the standard. Our goal is to research software programs and equipment to get to this standard for next years' budget*

- **Preventive Maintenance Surfacing:** The miles maintained percentage should be at least 80% of industry recommended standards to maintain the current infrastructure for maximum useable life (usually some preventive maintenance treatment is applied every 6 years). This measure is derived from statistics on the miles of streets resurfaced each year and how often each street receives resurfacing services  
*The City has implemented a quadrant system where the City is split into five quadrants for crack seal treatments. The performance standard was met for the 2011/12 fiscal year*
- **Street Light Maintenance:** The implementation of city owned ornamental lighting in the past decade has caused some maintenance issues for the Public Works Staff. In order to fully grasp the monies spent we will be tracking all expenditures in order to assess the feasibility and usefulness of the lights and their long term need

*The City was able to determine that the costs for the maintenance of the ornamental lighting was approximately \$12,000 a year. Additionally, we were able to determine areas for retrofits to more efficient LED lighting and more directional lighting. More projects are planned for the 2012/13 fiscal year. Our goal for the 2012/13 budget is the keep the cost of maintenance below \$12,000, by becoming certified to do the maintenance ourselves. We also want to determine the costs per ornamental pole versus a standard pacific power unit.*

## Street Fund

<b>Revenues</b>				
<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2013 Adopted</b>
Franchise - Electric	0	0	0	105,000
Franchise - Water	82,085	79,337	135,000	90,000
<b>Total Taxes</b>	<b>82,085</b>	<b>79,337</b>	<b>135,000</b>	<b>195,000</b>
Federal Capital Grants	170,000	170,000	1,041,860	180,000
State Grant - ODOT (Bike/Ped Funds)	0	0	450,000	715,750
State Gas Tax	712,560	840,426	920,000	950,000
<b>Total Intergovernmental</b>	<b>882,560</b>	<b>1,010,426</b>	<b>2,411,860</b>	<b>1,845,750</b>
Public Works Fees	1,297	9,771	2,500	5,000
SDC Street Reimbursement	1,739	3,478	10,000	10,000
SDC Street Improvements	22,581	52,777	20,000	20,000
Street Utility Fee	450,675	563,938	450,000	450,000
<b>Total Charges for Services</b>	<b>476,292</b>	<b>629,965</b>	<b>482,500</b>	<b>485,000</b>
Interest Income	11,849	6,257	8,000	7,000
<b>Total Interest Income</b>	<b>11,849</b>	<b>6,257</b>	<b>8,000</b>	<b>7,000</b>
Miscellaneous Revenue	14,347	16,710	0	2,000
Financing Proceeds	27,815	0	0	0
<b>Total Miscellaneous</b>	<b>42,162</b>	<b>16,710</b>	<b>0</b>	<b>2,000</b>
Transfers In	0	75,000	50,000	50,000
<b>Total Transfers</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>
Carryover Balance	1,816,741	1,707,225	2,045,760	2,459,430
<b>Total Carryover Balance</b>	<b>1,816,741</b>	<b>1,707,225</b>	<b>2,045,760</b>	<b>2,459,430</b>
<b>Total Street Revenues</b>	<b>3,311,689</b>	<b>3,524,920</b>	<b>5,133,120</b>	<b>5,044,180</b>

## Operations/Capital Projects

Description	2010 Actual	2011 Actual	2012 Budget	2013 Adopted
Salaries & Wages	226,436	213,252	212,000	228,165
Overtime Wages	4,686	2,633	2,500	3,500
City Taxes and Benefits	125,428	110,736	128,000	145,500
<b>Total Personnel Services</b>	<b>356,550</b>	<b>326,621</b>	<b>342,500</b>	<b>377,165</b>
City Facilities Rental	35,200	35,200	36,900	36,900
City Equipment Rental	151,500	138,800	138,800	130,000
City Overhead Fees	126,000	126,000	126,000	126,000
Public Works Overhead Fees	262,000	260,000	260,000	295,000
Bank/VISA Fees	0	0	0	5,000
Lease/Rentals	608	1,768	2,500	0
Travel/Training	2,249	7,789	9,000	8,000
Professional Services	5,121	6,489	5,000	8,000
Contract/Other Services	31,724	64,720	20,000	23,500
Equipment Repair/Maintenance	3,327	168	2,500	0
Sidewalk/Bikepath/Tree Maintenance	0	18,049	20,000	20,000
Infrastructure Maintenance	53,033	59,497	40,000	60,000
Street Sign Maintenance	0	0	18,000	5,000
Street Light Maintenance (TOD)	0	0	10,000	10,000
Street Light Retrofit Project	0	0	10,000	14,000
Clothing Allowance	887	1,756	1,600	2,000
Computer Hardware/Software	750	2,646	500	0
Dues/Licenses	61	77	250	250
Office/Shop/Safety Supplies	5,604	4,303	3,600	2,500
Sm Equip/Tools/Furniture	1,398	1,559	10,000	7,500
Phone/Internet	953	1,621	1,500	2,500
Street Lights	156,083	172,743	145,000	155,000
<b>Total Materials &amp; Services</b>	<b>836,498</b>	<b>903,186</b>	<b>861,150</b>	<b>911,150</b>
Prior Capital Projects	306,702	135,283	0	0
Equipment	0	0	330,000	212,000
Cmaq Project (Oak St, Senior Ctr Park Lot Design)	0	0	880,000	71,000
Paving Projects	0	81,524	200,000	0
Hwy 99 Beautification Project	0	0	95,000	1,100,000
<b>Total Capital Projects</b>	<b>306,702</b>	<b>216,807</b>	<b>1,505,000</b>	<b>1,383,000</b>
Transfers Out - DS (10th/Scenic/Upton)	35,000	35,000	35,000	32,500
<b>Total Transfers Out</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>32,500</b>
<b>Total Street Operations/Capital Projects</b>	<b>1,534,750</b>	<b>1,481,615</b>	<b>2,743,650</b>	<b>2,703,815</b>

**Street Fund**

**SDC Capital Projects**

	2010	2011	2012	2013
Description	Actual	Actual	Budget	Adopted
Prior Capital Projects	35,117	1,047	0	0
Crater Rail Crossing	0	53,586	45,000	45,000
Hwy 99 Beautification Project	0	0	0	200,000
<b>Total Capital Projects</b>	<b>35,117</b>	<b>54,633</b>	<b>45,000</b>	<b>245,000</b>
Bond Pymt-10th/Scenic/Upton	0	0	0	0
Developer Reimbursements	9,396	0	30,000	30,000
<b>Total Debt Service</b>	<b>9,396</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
Transfers Out - DS (10th/Scenic/Upton)	25,200	25,200	25,200	22,900
<b>Total Transfers</b>	<b>25,200</b>	<b>25,200</b>	<b>25,200</b>	<b>22,900</b>
<b>Total Street SDC Capital Projects</b>	<b>69,713</b>	<b>79,833</b>	<b>100,200</b>	<b>297,900</b>

**Interdepartmental**

	2010	2011	2012	2013
Description	Actual	Actual	Budget	Adopted
Contingency	0	0	100,000	100,000
<b>Total Contingency</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Ending Balance	1,707,226	1,963,472	2,189,270	1,942,465
<b>Total Ending Balance</b>	<b>1,707,226</b>	<b>1,963,472</b>	<b>2,189,270</b>	<b>1,942,465</b>
<b>Total Street Interdepartmental</b>	<b>1,707,226</b>	<b>1,963,472</b>	<b>2,289,270</b>	<b>2,042,465</b>
<b>Total Street Fund Requirements</b>	<b>3,311,689</b>	<b>3,524,920</b>	<b>5,133,120</b>	<b>5,044,180</b>

## Stormwater Master Plan

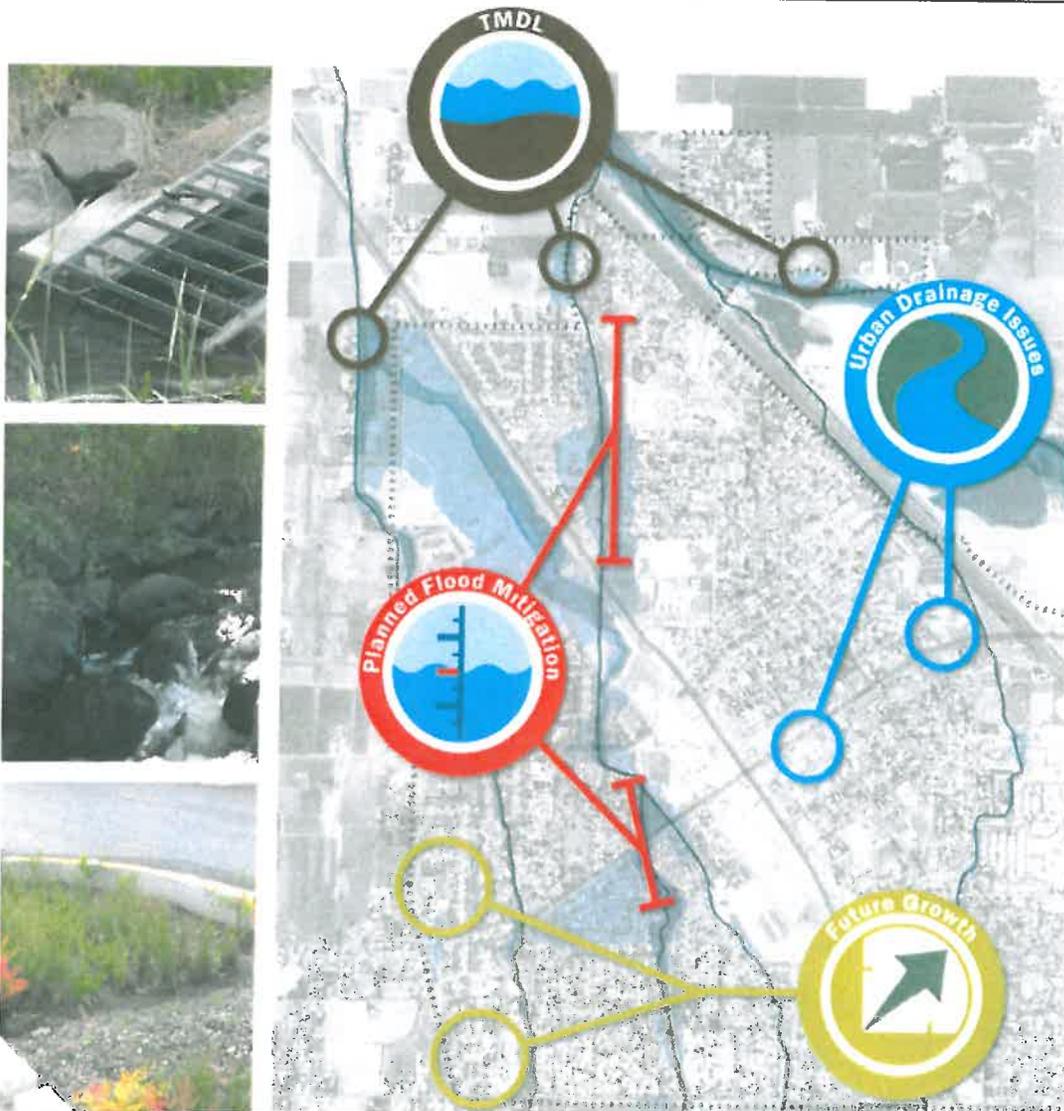
Completion Date:	June 30, 2013	Contract Amount:	\$118,802
Consultant:	Brown & Caldwell	City Staff Contact:	Stephanie Holtey

### Project Description:

A multi-objective plan to address stormwater quality and quantity control, future regulatory objectives and currently storm water drainage system capacity limitations. The plan includes modeling and Capital Improvements Program development for a 20-year planning horizon including the land within the current city limits, urban growth boundary and the Elk Creek and Daisy Creek watersheds.

### Project Benefits:

Upon completion, the plan will provide the City with a comprehensive understanding of stormwater quality and quantity issues, as well as a prioritized list of projects that address drainage problem areas, as well as water quality hot spots. Recommendations for modifications to the municipal code, design standards, and NPDES Phase II draft Stormwater Management Plan aim to identify and remove barriers to LID implementation and achieve compliance with the NPDES Phase II permit requirements which are beneficial to the TMDL objectives.





**CITY OF CENTRAL POINT  
PROFESSIONAL SERVICES CONTRACT**

**Central Point Stormwater Master Plan**

This contract is made between the City of Central Point (City) and Brown and Caldwell (Consultant).

**Consultant Information:**

Full Legal name or business name: Brown and Caldwell

Address: 6500 SW Macadam Avenue, Suite 200 City: Portland Zipcode: 97239

Telephone: 503-244-7005 FAX: 503-244-9095

City and Consultant agree:

1. **Services to be provided.** Consultant will provide to the City the services set forth in Exhibit B.
2. **Effective Date or Duration.** This contract is effective on the date at which every party has signed this contract. This contract shall expire, unless otherwise terminated or extended, on May 31, 2013.
3. **Compensation.** City agrees to pay Consultant a sum not to exceed \$118,802 for the services to be provided. A written approval in the form of an amendment of this contract will be obtained where there will be changes in the scope of work, amount of contract or time. Payment will be made:
  - Upon completion; or,
  - City shall pay Consultant for services and reimburse Consultant for expenses incurred by Consultant in performance of services in accordance with a payment schedule to be submitted by Consultant and accepted by City. No reimbursement will be made for expenses that are not specifically itemized in this payment schedule without prior approval by City. Consultant shall submit monthly invoices to City for Consultant's services within ten days after the end of the month covered by the invoice. Total payments under this contract or any amendments shall not exceed the sum specified in this section 3.
4. **Authorized Consultant Representative.** The authorized representative for Consultant is Jim Harper.
5. **Standard Contract Provisions.** Consultant shall comply with the City's Standard Contract Provisions for Professional Services as modified for this contract, a copy of which is attached as Exhibit A.

CITY OF CENTRAL POINT

CONSULTANT

By: \_\_\_\_\_

By: \_\_\_\_\_

Title: Phil Messina, City Manager

Title: \_\_\_\_\_

Date: 9-14-2012

Date: \_\_\_\_\_

SSN/Tax Id. No.: 94-1446346

CP Business License No.: 00799

Form 1099: On file: X Attached: \_\_\_\_\_

## EXHIBIT A

### CITY OF CENTRAL POINT CONTRACT PROVISIONS FOR PROFESSIONAL SERVICES

1. **Qualified Personnel.** Consultant has represented, and by entering into this contract now represents, that all personnel assigned to the services required under this contract are fully qualified to perform the service to which they will be assigned in a skilled and worker-like manner and, if required to be registered, licensed or bonded by the State of Oregon, are so registered, licensed and bonded.
  - 1.1 **Standard of Care—Professional Services.**  
Subject to the express provisions of the agreed scope of work as to the degree of care, amount of time and expenses to be incurred, and subject to any other limitations contained in this Agreement, Consultant shall perform its Services in accordance with generally accepted standards and practices customarily utilized by competent engineering firms in effect at the time Consultant's Services are rendered. Consultant does not expressly or impliedly warrant or guarantee its Services.
  - 1.2 **Reliance upon Information Provided by Others.**  
If Consultant's performance of services hereunder requires Consultant to rely on information provided by other parties (excepting Consultant's subcontractors), Consultant shall not independently verify the validity, completeness, or accuracy of such information unless otherwise expressly engaged to do so in writing by Client.
  - 1.3 **Consultant's Opinion of Costs.**  
Client acknowledges that construction cost estimates, financial analyses and feasibility projections are subject to many influences including, but not limited to, price of labor and materials, unknown or latent conditions of existing equipment or structures, and time or quality of performance by third parties. Client acknowledges that such influences may not be precisely forecasted and are beyond the control of Consultant and that actual costs incurred may vary substantially from the estimates prepared by Consultant. Consultant does not warrant or guarantee the accuracy of construction or development cost estimates.
2. **Contract Renewal.** The City shall have the option to renew this contract annually after the initial term has expired. Each renewal shall be with such modifications as may be agreed to by the parties in a written amendment of the contract, provided that the amendments made for any renewal term may not increase the total compensation to be paid to Consultant by more than 10 percent or increase the rate of compensation for any contract Service by more than 5 percent.
3. **Authorized Representative for City.** The City's authorized representative is either the City Administrator, the Public Works Director, or a duly authorized representative.
4. **Notices.** Any notice permitted or required by this contract shall be deemed given when personally delivered or upon deposit in the United States mail, postage fully prepaid, certified, and with return receipt requested, to the persons and addresses shown below. In addition, if directions for telephonic transmission ("FAX") are set forth below, notices may be delivered by FAX. Notices sent by certified mail will be deemed delivered three business days after placement in the mail and notices sent by FAX will be deemed delivered when successful transmission is electronically confirmed. Except as expressly provided in the contract, required notices must be signed by the person designated to receive notices, or that person's designee or attorney.

Consultant: Authorized Representative named on pages 1 and 2 at address for Consultant listed on pages 1 and 2.

City: Authorized Representative (see section 3 of this page), 140 South Third Street, Central Point, Oregon 97502

Each party shall notify the other of any change in the name, address or FAX instructions to be used for delivery of notices.

**5. Termination.** Notwithstanding any other provision to the contrary, this contract may be terminated as follows:

- 5.1. The parties, by mutual written agreement, may terminate this contract at any time.
- 5.2. Either party may terminate this contract in the event of a breach of the contract by the other party.
- 5.3. The City may terminate this contract at any time or for any reason, upon not less than ten days' notice in advance of the termination date.
- 5.4. City may terminate this contract immediately upon Consultant's failure to have in force any insurance required by this contract.

Except as provided in section 6, in the event of a termination, City shall pay Consultant for work performed to the date of termination.

**6. Remedies.**

- 6.1. In the event of a termination of this contract by City because of a breach by Consultant, City may complete the Services either by itself or by contract with other persons, or any combination. Consultant shall be liable to City for any costs or losses incurred by City arising out of or related to the breach, including costs incurred in selecting other contractors, time-delay losses, attorney fees and the like, less the remaining unpaid balance of the consideration provided in this contract. City may withhold payment of sums due Consultant for work performed to the date of termination until City's costs and losses have been determined, at which time City may offset any such amount due Consultant against the costs and losses incurred by City.
- 6.2. The foregoing remedies provided to City for breach of this contract by Consultant shall not be exclusive. City shall be entitled to exercise any one or more other legal or equitable remedies available because of Consultant's breach.
- 6.3. In the event of breach of this contract by City, Consultant's remedy shall be limited to termination of this contract and payment for work performed to the date of termination.
- 6.4. The Consultant shall be allowed to remedy a breach of this agreement by curing such breach or making reasonable progress toward its cure within 15 days after City has give written notice of alleged breach to Consultant.
- 6.5. The City shall be allowed to remedy a breach of this agreement by curing such breach or making reasonable progress toward its cure within 15 days after Consultant has given written notice of the alleged breach to the City or upon five days' notice if work under this Agreement has been suspended by either City or Consultant for more than 30 days in the aggregate.

**7. Records/Inspection.** Consultant shall maintain records of its charges to City under this contract for a period of not less than 3 (three) full fiscal years following Consultant's completion of this contract. Upon reasonable advance notice, City or its authorized representatives may from time to time inspect, audit and make copies of any of Consultant's records that relate to this contract. If any audit by City discloses that payments to the Consultant were in excess of the amount to which Consultant was entitled under this contract, Consultant shall promptly pay to City the amount of such excess. If the excess is greater than one percent of the contract amount, Consultant shall also reimburse City its reasonable costs incurred in performing the audit.

**8. Ownership of Work Product.** All work product of Consultant that results from this Agreement (the work product) is the exclusive property of City, once the Consultant has been paid for services rendered. City and Consultant intend that such work product be deemed "work made for hire" of which City shall be deemed the author. If for any reason the work product is not deemed "work made for hire," Consultant irrevocably assigns to City all its right, title, and interest in and to any and all of the work product, whether arising from copyright, patent, trademark, trade secret, or any other state or federal intellectual property law or doctrine. Consultant shall execute such further documents and instruments as City may reasonably request in order to fully vest such rights in City. Consultant forever waives any and all rights relating to the work product, including without limitation, any and all rights arising under 17 USC 106A or any other rights of identification

of authorship or rights of approval, restriction or limitation on use or subsequent modifications. The City agrees to hold harmless and indemnify the Consultant from any and all liability whatsoever, associated with any reuse of work products generated by this work project, beyond the original purpose intended by this contract.

9. **Indemnification.** Except for claims that relate to professional liability, Consultant shall defend, indemnify and save City, its officers, employees and agents harmless from any and all losses, claims, actions, costs, expenses, judgments, subrogations, or other damages resulting from injury to any person (including injury resulting in death,) or damage (including loss or destruction) to property, of whatsoever nature arising out of or incident to the performance of this agreement by Consultant (including but not limited to, Consultant's employees, agents, and others designated by Consultant to perform work or services attendant to this agreement). Consultant shall not be held responsible for damages caused by the negligence of City. If the claim or liability results from error or omissions in the products, results, analyses, opinions, recommendations, directions, designs, or other manifestation of Consultant's professional services, including any other professional act, error or omission that is subject to professional standards of care, the obligation of Consultant hereunder shall only exist to the extent of Consultant's negligence or willful misconduct.
10. **Workers' Compensation.** If Consultant will perform the work with the help of others, Consultant shall comply with the Oregon Workers' Compensation law by qualifying as a carrier-insured employer or as a self-insured employer and shall strictly comply with all other applicable provisions of such law. Consultant shall provide the City with such further assurances as City may require from time to time that Consultant is in compliance with these Workers' Compensation coverage requirements and the Workers' Compensation law.
11. **Insurance.** Consultant shall have and maintain the insurance policies specified below. Each policy of insurance shall be written as a primary policy, not contributing with or in excess of any coverage which City may carry. A copy of each policy or a certificate satisfactory to City shall be delivered to City prior to commencement of the Services. The adequacy of all insurance policies for compliance with this Section 11 shall be subject to approval by City's Risk Manager. Failure to maintain any insurance coverage required by the contract shall be cause for immediate termination of the contract by City.

Unless otherwise specified, each policy shall be written on an "occurrence" form with an admitted insurance carrier licensed to do business in the state of Oregon; and shall contain an endorsement entitling City to not less than 30 days prior written notice of any material change, non-renewal or cancellation. In the event the statutory limit of liability of a public body for claims arising out of a single accident or occurrence is increased above the combined single limit coverage requirements specified below, City shall have the right to require that Consultant increase the coverage limits of all liability policies by the amount of the increase in the statutory limit.

- 11.1. **Commercial General Liability.** Consultant shall maintain a broad form commercial general liability insurance policy with coverage of not less than \$1,000,000 combined single limit per occurrence, and as an annual aggregate, for bodily injury, personal injury or property damage. The policy shall have a contractual liability endorsement to cover Consultant's indemnification obligations under the contract. The policy shall also contain an endorsement naming City as an additional insured, in a form satisfactory to City, and expressly providing that the interest of City shall not be affected by Consultant's breach of policy provisions.
- 11.2. **Workers' Compensation Insurance.** Unless Consultant is exempt, Consultant shall comply with the Oregon Workers' Compensation law by qualifying as a carrier-insured employer or as a self-insured employer and shall strictly comply with all other applicable provisions of such law. Consultant shall provide City with such assurances as City may require from time to time that Consultant is in compliance with these Workers' Compensation coverage requirements and the Workers' Compensation law.
- 11.3. **Comprehensive Automobile Liability.** If Consultant will use a motor vehicle on a regular basis in the performance of the Services, Consultant shall maintain automobile liability insurance coverage of not less than \$1,000,000 combined single limit per occurrence for bodily injury, personal injury or property damage for each motor vehicle owned, leased or operated under the control of Consultant for, or in the performance of, the services.

- 11.4. **Professional Liability.** If Consultant is required to be licensed by the State of Oregon to perform the Services, Consultant shall maintain a professional liability insurance policy with coverage limits of not less than \$1,000,000 per claim, and a deductible or self insured retention of not more than \$250,000 per claim to protect Consultant from claims by City or others for injury, loss or damage arising from or resulting from the wrongful or negligent performance or non-performance of, the Services. The policy shall contain an endorsement entitling City to not less than 60 days prior written notice of any material change, non-renewal or cancellation of such policy. This policy may be written on a "claims made" form, provided that continuous coverage is maintained to cover claims made within two years after completion of the Services.
12. **Assignment/Subcontracting.** Consultant shall not assign this contract, in whole or in part, or any right or obligation, without City's prior written approval. Consultant shall require any approved subcontractor to agree, as to the portion subcontracted, to comply with all obligations of Consultant specified in this contract. Notwithstanding City's approval of a subcontractor, Consultant shall remain obligated for full performance of this contract and City shall incur no obligation to any subcontractor. Consultant shall indemnify, defend and hold City harmless from claims of subcontractors related to the performance of the Consultant's duties under this agreement.
13. **Independent Contractor.** Whether Consultant is a corporation, partnership, other legal entity or an individual, Consultant is an independent contractor. If Consultant is an individual, Consultant's duties will be performed with the understanding that Consultant is a self-employed person, has special expertise as to the services which Consultant is to perform and is customarily engaged in the independent performance of the same or similar services for others. The manner in which the services are performed shall be controlled by Consultant; however, the nature of the services and the results to be achieved shall be specified by City. Consultant is not to be deemed an employee or agent of City and has no authority to make any binding commitments or obligations on behalf of City except to the extent expressly provided in this contract.
14. **Compliance with Laws/Business License.** Consultant shall comply with all applicable Federal, State and local laws, rules, ordinances and regulations at all times and in the performance of the Services, including, but not limited to those laws pertaining in nonresident contractors in ORS 279A.120 and all applicable provisions of ORS 279B.220, 279B.225, 279B.230, 279B.235, and 279B.240. Consultant shall obtain a City of Central Point business license as required by the city municipal code prior to beginning work under this contract. The Contractor shall provide a business license number in the space provided on pages one and two of this contract.
15. **Governing Law.** This agreement shall be governed and construed in accordance with the laws of the State of Oregon. Any claim, action, or suit between City and Consultant that arises out of or relates to performance of this agreement shall be brought and conducted solely and exclusively within the Circuit Court for Jackson County, for the State of Oregon. Provided, however, that if any such claim, action, or suit may be brought only in a federal forum, it shall be brought and conducted solely and exclusively within the United States District Court for the District of Oregon.
16. **Attorney Fees.** In the event of any action to enforce or interpret this contract, the prevailing party shall be entitled to recover from the losing party reasonable attorney fees incurred in the proceeding, as set by the court, at trial, on appeal or upon review.
17. **Integration.** This contract embodies the entire agreement of the parties. There are no promises, terms, conditions or obligations other than those contained in this contract. This contract shall supersede all prior communications, representations or agreements, either oral or written, between the parties. This contract shall not be amended except in writing, signed by both parties.

## EXHIBIT B

### CENTRAL POINT STORMWATER MASTER PLAN SCOPE OF WORK

The following scope of work corresponds to the City of Central Point's stormwater master plan project. The stormwater program refers to the programmatic elements of stormwater management, which in the context of this master plan will include the City's design standards, code, and permit compliance. The City's stormwater system refers to the infrastructure within the City used to convey and treat stormwater runoff. The task and subtask relate to the same task and subtask structure in Attachment 1 - Fee Estimate and Attachment 2 - Project Schedule.

#### Task 1: Project Kickoff and Management

The project management task provides budget and schedule tracking, project team coordination, quality control (QC) and assurance, and monitoring of the City's critical success factors.

Subtask 1.1 Kickoff meeting: A kickoff meeting will be conducted with the City and project team to confirm the project objectives, goals, and protocol for obtaining data from the City. A draft table of contents for the master plan will be presented for comment.

Other agenda items will include data transfer, public and stakeholder involvement, schedule, future meetings, and project communications.

Subtask 1.2 Project meetings and communication: Biweekly phone calls are estimated for the project duration. This will ensure project needs and issues will be addressed in a timely manner and project momentum will continue without a large cost to the project.

We have estimated two project trips to Central Point for this project. These trips will include the kickoff meeting, and a final city council and/or planning commission meeting to present the final plan.

Subtask 1.3 Budget and schedule management: Monthly invoices including a status report that summarizes the activities will be provided.

Brown and Caldwell's (BC's) project manager will ensure this project receives the staff support necessary to meet the schedule and to maintain project quality. Budgets and schedules will regularly be checked against overall progress to verify we are on track. If unanticipated changes occur during the project, BC will review implications of the changes. If changes are minor and can be accomplished within budget, BC will document the proposed changes for the City's approval and signature. E-mail documentation of the City's approval is also acceptable to BC. While not anticipated, if significant changes are necessary, a revised scope will be prepared, and the remaining budget will be reallocated toward the revised scope for the City's approval and authorization.

Subtask 1.4 QA/QC: The project manager will ensure that peer reviews will be conducted on every project deliverable to result in the development of high-quality products. Specifically, QC checks will be completed by technical experts on compiled data prior to creation of the model, on model results prior to modeling of CIPs, on sizing of CIPs, and on all written project deliverables.

#### Deliverables:

- Project kickoff meeting notes
- Draft Stormwater Master Plan (SMP) table of contents
- Data request list
- Biweekly progress updates
- Monthly progress reports with invoices

#### Task 2: Data Development

Subtask 2.1 Program review: BC will review the City's proposed Phase II NPDES MS4 program documents (including its Stormwater Management Plan, draft Phase II permit language, stormwater development standards, and select sections of the City code (provided by the City) to inform SMP development. The review of the program documents will also help identify how the City's goals and objectives may be accomplished cost-effectively through programmatic methods to reduce overall CIP costs.

Review of the City's existing design standards will be conducted to determine where changes are needed to comply with (pending) new permit requirements and how water quality and quantity impacts associated with new and redevelopment might be better mitigated. This review will identify potential updates to design standards that would potentially increase the City's CRS credit points, including post construction stormwater management development size threshold, impervious reduction targets, recommendation of design storm and LID standard.

Subtask 2.2 City stakeholder interviews: BC will develop a questionnaire to be distributed by the City to select staff members to collect information specific to the operation and maintenance of the system and overall program implementation. We will develop an understanding of what has worked and not worked within the City and receive input regarding any concerns or objectives.

Anecdotal information related to flooding problems associated with recent storm events will be collected and used to validate modeling results.

Subtask 2.3 System inventory: The system inventory will include a review of GIS information of the City's storm system, including pipes, manholes, and outfalls and the most recent LIDAR information for use in hydraulic model development. It is assumed that the City's GIS of its storm system contains elevation (on a common datum) and size information necessary for model development. Soils data, land use coverage, and impervious area coverage (either aerial or as a percentage by land use category) will be compiled for hydrologic modeling. LIDAR data will be used to develop cross-sections for the hydraulic modeling effort and used to complete the subbasin delineation. LIDAR data will be especially helpful in looking at the Daisy Creek watershed, which is partially outside the City's boundary.

Hydraulic and hydrologic inputs will be reviewed together in the delineation of subbasins within the study area. The study area shall include areas within the City's urban growth boundary in addition to the Daisy Creek Watershed and Elk Creek Watershed. BC will complete a QC check on input data to identify data inconsistencies and gaps prior to modeling.

Subtask 2.4 Hydraulic/hydrologic model development: This task will develop and implement the tools necessary to evaluate the City's stormwater system. Under this task a model will be developed to evaluate the stormwater system under current and future land use conditions.

Using system inventory information, a model network will be developed for the City. This network will include piping, manholes, subbasin boundaries, open channels, and the City's detention/water quality control (where GIS information includes these facilities). The developed model will be validated by running up to two real storm events to corroborate results based on anecdotal information from City staff on past flood events. It is assumed that the City will provide rainfall data for these storm events.

BC plans to perform modeling of the storm drainage system using PCSWMM to identify locations of system deficiencies for existing and future land-use conditions. Statistical design storms to be evaluated include a water quality storm and the 2-year, 10-year, 25-year, 50-year, and 100-year events. For model stability we will be focused on the 10-year and 25-year flows to determine improvement sizing.

BC will model a long term rainfall record to determine if an event shorter than five days is the locally appropriate "worst case" runoff event for stormwater management. The City will obtain and provide BC with the long term rainfall data. BC will document this evaluation in the storm characterization TM.

BC will use PCSWMM to maintain consistency with the existing Elk Creek model and allow BC to efficiently develop a map-based model, which facilitates production of the SMP. At the end of the project, model files will be provided to the City for future use in either PCSWMM or EPA SWMM format. The fee estimate is based on modeling pipes 12-inches in diameter and larger.

The storm system characterization and model development technical memoranda (TMs) will be provided in this task, which will allow the City to weigh in on model results prior to moving forward with CIP development.

Deliverables:

- Stormwater program review TM (included as a section of the SMP)
- Storm system characterization TM (included as a section of the SMP)
- Storm system model development TM (included as a section of the SMP)

### Task 3: Key Issues Workshop

The Key Issues Workshop will be conducted via a webcast at the end of Phase I to present results of the program review and system modeling to City stakeholders to facilitate initial discussion of the City's goals and expectations for the stormwater program. At this meeting we will also discuss criteria for identifying existing and future program and stormwater system deficiencies. The goal of this meeting is to gain a consensus among the entire project team prior to development of program recommendations and CIPs. Goals and objectives established during this meeting will be further refined in Task 6 to establish prioritization criteria.

Deliverables:

- Meeting notes

## Task 4: Program and System Improvement Development

Subtask 4.1 Program strategy evaluation: Following the Key Issues Workshop, potential modifications to the stormwater program will be further developed and justified. A TM to document the program strategy evaluation will be provided. This TM will include discussion of recommended changes and their benefits along with identifying areas of the City code reviewed under Subtask 2.1 that would require modification. Potential changes could include recommended updates to design standards, modification of code, and components of the SWMP that will be regulated under the City's future Phase II NPDES MS4 permit. Design standard recommendations are anticipated to include items related to the development size threshold, impervious reduction targets, design storm standard and LID.

Subtask 4.2 System improvement strategy evaluation: A system improvement evaluation will be conducted to address the City's critical infrastructure deficiencies, regulatory needs, and stormwater management objectives identified in Tasks 2 and 3.

Critical infrastructure deficiencies will be modeled, mapped, and provided to the City based upon the design criteria established during the Key Issues Workshop.

Water quality opportunity areas will be identified using a base map for initial planning. The map will include the existing storm drainage system, subbasin boundaries, topography, natural areas, vacant lands, public lands, soils, land use, areas currently treated for water quality, and flood control. The base map for initial planning will be used to identify sites that show potential strategic value for the implementation of water quality improvements and also to identify where water quality and quantity improvements can be combined. Areas recommended for consideration of water quality improvements typically have the following characteristics:

- developed areas not affected by stormwater standards for new development
- areas where temperature or bacteria reduction could be obtained in TMDL creeks
- areas with high pollutant source land use
- areas with sufficient space available for water quality facilities
- areas with well-draining soils
- public or vacant areas
- areas of capacity deficiencies where water quality and quantity improvements could be integrated

System and water quality improvements will be designed for select storm events. Potential system improvements could include increased pipes sizes, detention facilities, rerouting of flows, vegetated conveyance facilities (e.g., swales), vegetated infiltration facilities (e.g., rain gardens), and other LID facilities. Retrofits to existing retention basins for water quality improvement will also be considered. To the extent possible and as cost-effective, water quality, natural resources, and maintenance objectives will be incorporated into these potential improvements for build-out conditions. Planning level costs for each improvement will be developed in this task. Costs will include capital expenses and annual expenses for activities associated with maintenance.

Deliverables:

- Stormwater program evaluation TM
- Initial planning map
- CIP unit cost table
- Map of potential improvements

## Task 5: Strategic Integration Workshop

Following the development of recommended programmatic modifications and system improvements, a webcast workshop will be held to discuss the integration of programmatic and structural solutions into CIPs. The key issues identified in Task 3 will be used as a basis for developing the CIPs. Water quality issues can be addressed by a combination of programmatic and structural approaches, and BC will help the City weigh the benefits and costs of each approach to develop the optimal solution. At the conclusion of the strategic integration workshop, the City will have an integrated list of CIP projects with their associated costs along with a list of recommended programmatic modifications. This CIP list will be prioritized and scheduled in Task 6.

Deliverables:

- Meeting notes

## Task 6: Develop Prioritization and Implementation Schedule

Following the Strategic Integration Workshop, selected CIPs will be prioritized and scheduled for a 20-year program.

We have found that providing a clear and defensible method to prioritize projects provides the tools essential to making adaptive management modifications to the program following the completion of the plan. BC will work with the City

during a prioritization workshop to refine prioritization criteria based upon City values and objectives identified in the Key Issues Workshop. The prioritization workshop will include completion of an analysis that will allow City staff to rank the projects using weighting criteria. These rankings are based on criteria established during the Key Issues Workshop and finalized at the beginning of the meeting.

Following CIP prioritization, an implementation schedule will be developed from the CIP. Using staff input, BC will create an implementation schedule that is coordinated with available funding and staff resources. This is a critical step toward making the plan easy to follow and affordable.

CIP data sheets will be developed and will include a map, design concept, project priority, implementation date, planning-level cost estimation, and a general description of the project. The description will highlight potential issues with project design and construction.

## **Task 7: Master Plan Documentation**

Development of master plan documents will be based on a compilation of the TMs developed under previous tasks. The plan will include the following items:

- Executive summary
- Background
- System characterization
- Model development
- System evaluation
- CIP development with costs
- CIP prioritization and implementation schedule

Deliverable: Draft and final SMP



## Street Trees for Stormwater

Completion Date:	June 30, 2013	Budget Amount:	\$5,000
Fund:	Stormwater Quality	City Staff Contact:	Stephanie Holtey

### Project Description:

Funds are set aside to conduct at least one street tree infill project to promote development of the urban forest canopy and shade city streets. We anticipate planting at least 50 trees in the public right-of-way. Constraints to success include irrigation availability and landowner willingness to care for planted trees.

### Project Benefits:

Street trees intercept and evapotranspire rainwater while providing cooling shade to sidewalks and streets. A healthy urban forest canopy also helps reduce urban air temperatures, which is beneficial to surface waters. Street trees are also consistent with creating more livable neighborhoods and community by enhancing walkability and aesthetics.





## Arbor Day Celebration

Completion Date:	April 2013	Budget Amount:	\$3,500
Fund:	Street	City Staff Contact:	Stephanie Holtey

**Project Description:**

The purpose of the City's annual Arbor Day Celebration is to promote awareness of and celebrate the benefits of trees, especially in Central Point. Each year's event provides education and outreach and the opportunity for residents to get involved in a community tree planting event. The FY 2012 event included a Tree Planting & Care Clinic that provided free trees to residents, as well as useful information to promote the survival and health of trees.

**Project Benefits:**

Enhanced cultural awareness of tree benefits to the community and to water resources. Planting projects enhance the urban canopy as the trees mature, which reduces urban air temperatures and improves riparian shading when projects are near streams.



**Central Point Arbor Day 2012**  
*A Celebration of Trees*

**Arbor Day**  
April 20th

Join us in a special celebration that gives you the chance to plant a tree, learn about trees, and meet the people who care for them.

There are several activities planned for the day, including a tree care clinic, a tree planting contest, and a tree care demonstration.

Remember, planting a tree is one of the best ways to improve your community and the environment. So come join us for a day of planting and learning!

For more information, visit [www.centralpoint.org](http://www.centralpoint.org)

**Tree Care & Planting Clinic**  
Saturday, April 20th, 9:00 AM - 1:00 PM  
Central Point Grange, 600 E. 3rd Street  
Central Point, OR 97501

• Receive advice on tree care, soil, and watering and take home a tree to plant in your yard. • Free to anyone who shows up to the event.

- Selecting the best tree for the right place
- Checking the tree roots and how to do them safely
- Taking care of trees before and after planting
- Pruning instructions

This event is being hosted by the City Central Point and the Oregon State University Extension Service. Space is limited, so call 541-868-2222 ext. 344 to reserve your spot.

City of Central Point • 66 South Y Street • Central Point, OR • 97501 • www.centralpoint.org





## Highway 99/Front Street Stormwater Swale Design

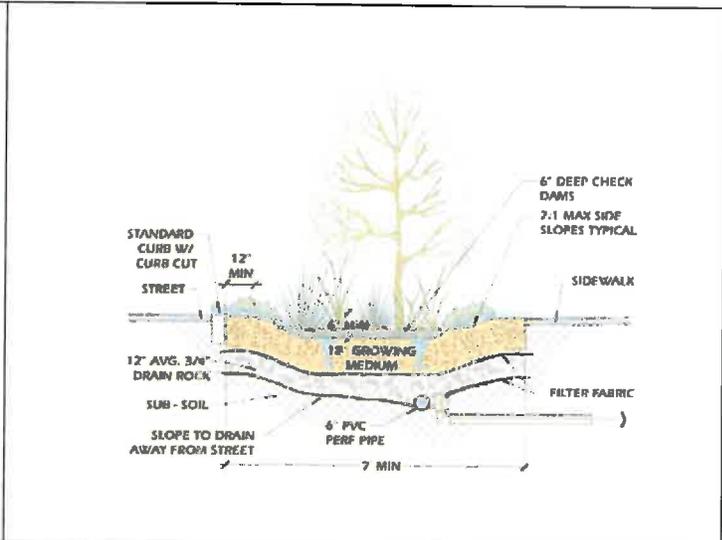
Completion Date:	June 30, 2013	Budget Amount:	\$1.1M
Fund:	Stormwater/CMAQ	City Staff Contact:	Matt Samitore

**Project Description:**

The City received a grant to design and construct a streetscape enhancement project along Front Street from Pine Street to Crater High School. The project includes roadway redesign to include planted medians, street trees, traffic calming and pedestrian safety features. The project area spans nearly a half mile of public right-of-way, which currently lacks the presence of street trees. The entire project area drains surface water via a concrete storm pipe that flows north to Griffin Creek. To improve water quality, the City has added in creation of a 235-foot long vegetated swale. The entire Front Street Beautification project budget is \$1.1M. The vegetated swale is included in this amount. Construction is scheduled to begin in the Spring of 2013.

**Project Benefits:**

The stormwater draining highway 99, including a wood products industrial facility, will daylight at the vegetated swale to promote water quality treatment through infiltration pollutant filtering and breakdown. The swale, along with the other project elements, will be publicly visible and help promote awareness of water quality issues and treatment options. The City will publish a newsletter article to draw the connection between the facility, water quality problems, and treatment and beautification benefits.





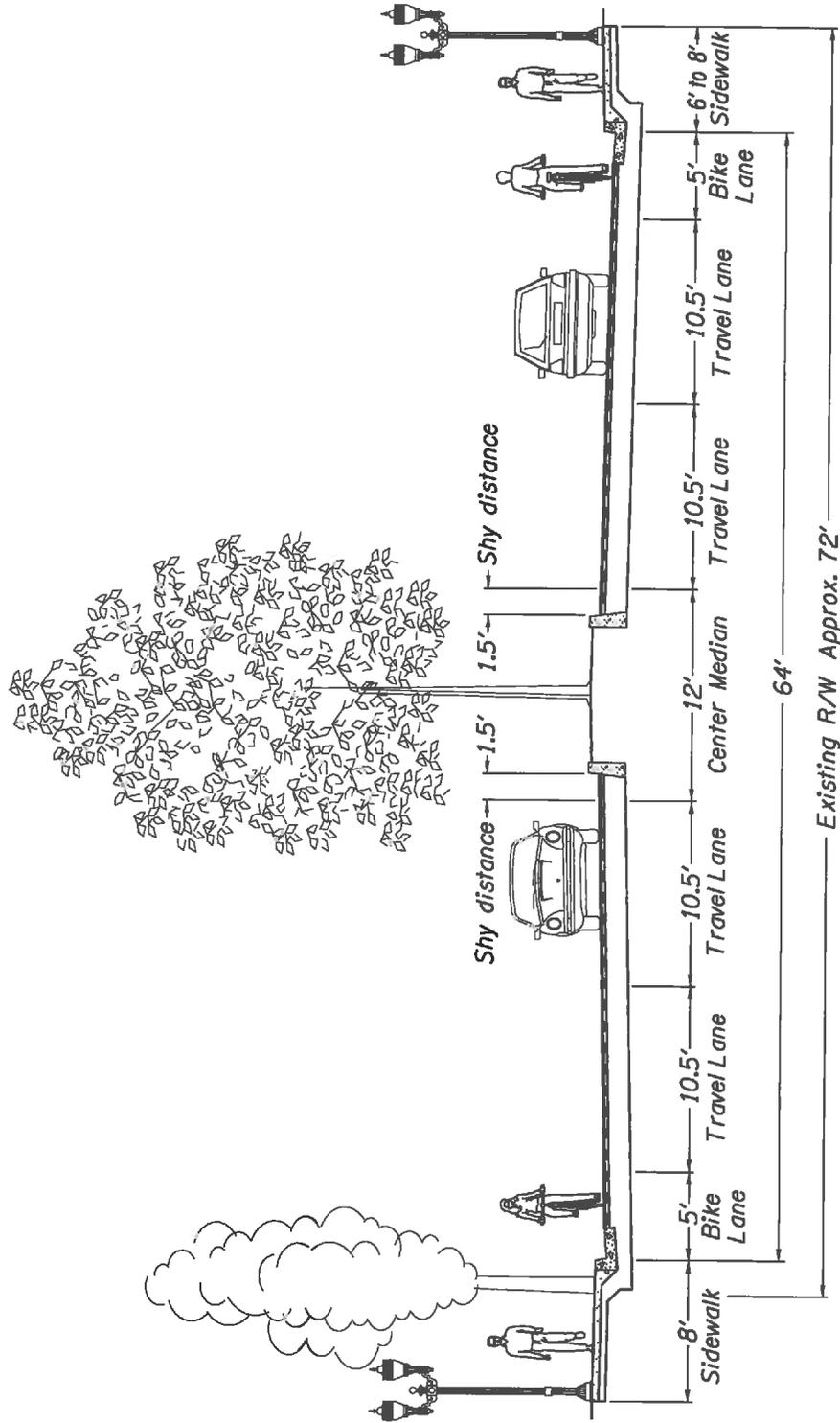


FRONT STREET: US HIGHWAY 99W BICYCLE, PEDESTRIAN AND STREETSCAPE PROJECT

CONSOLE FIRM ENGINEERS

DMS Associates





Existing R/W Approx. 72'



**SELECTED STREET TREE**



**GRAPE MYRTLE**



**CHINESE PISTACHE**



**FOREST GREEN OAK**



**ARISTOCRAT FLOWERING PEAR**



**ZELKOVA**

**SELECTED MEDIAN PLANTS**



**RED CROCOSMIA**



**DWARF NANDINA**



**PINK HAWTHORN**



**MEXICAN FEATHER GRASS**

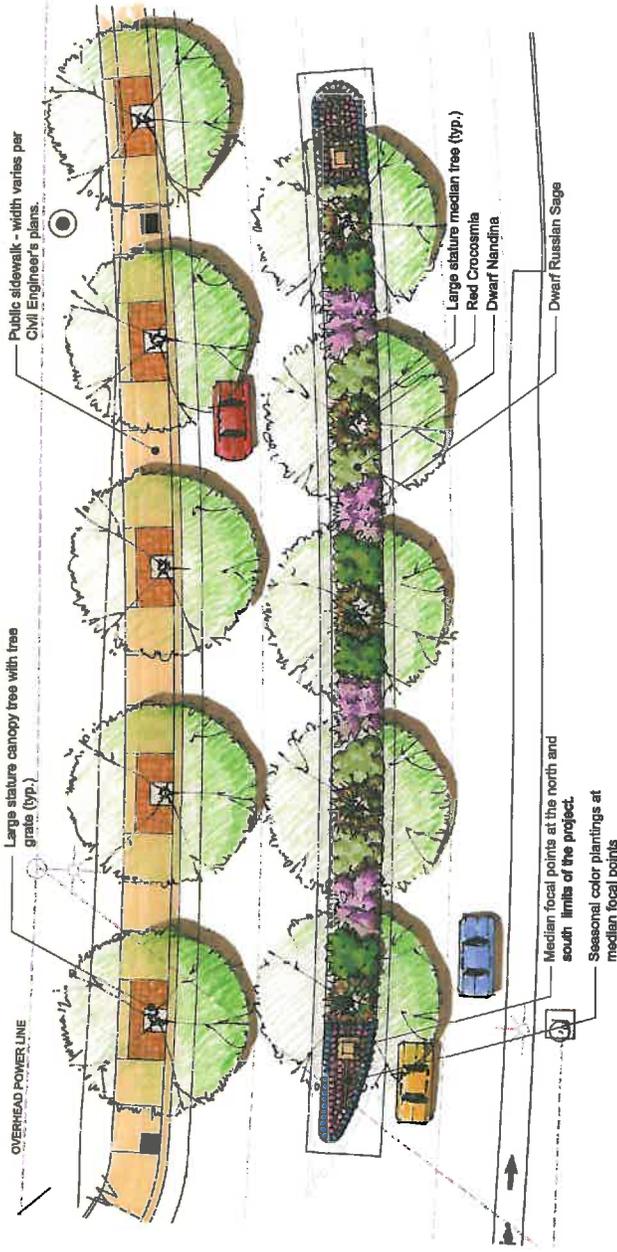


**COREOPSIS**



**DWARF RUSSIAN SAGE**

**TYPICAL STREET LIGHT**



**FRONT STREET / US 99W • Central Point, Oregon**



**TYPICAL STREETSCAPE PLAN**

March, 2012

