

IMPORTANT: Any citizen attending a Commission meeting may speak on any item on the agenda. If you wish to speak, please fill out the Speaker Request form located near the entrance to the meeting room. The Chair will recognize you and inform you as to the amount of time allotted to you. The time granted will be dependent to some extent on the nature of the item under discussion, the number of people who wish to be heard, and the length of the agenda.

## **CITY OF ASHLAND PARKS AND RECREATION COMMISSION**

### **Study Session**

**MARCH 11, 2015 @ 12:00 PM**

COUNCIL CHAMBERS ~ JURY ROOM ♦ 1175 E. MAIN STREET

- Call to Order
- Budget Discussion
  - Staff will present the draft budget to the Commission and discuss the projected requirements and resources for the upcoming budget in the work session for discussion before going into the special meeting
- Adjourn study session, enter special meeting

### **Special Meeting**

**MARCH 11, 2015 @ 1:00 PM**

COUNCIL CHAMBERS ♦ 1175 E. MAIN STREET

- Call to Order
- Presentation on Proposed Budget for BN 15-17 (action item)
  - Staff will give a presentation on the draft budget for the public and ask the Commission to approve or approve with modifications for presentation to the budget committee and budget officer. This item will require public comment.
- Public Comment
  - For general items not already on the agenda
- Staff and Commissioner Updates
- Upcoming Meeting Dates and Agenda Topics
- Adjournment

# ASHLAND PARKS AND RECREATION COMMISSION

340 S. PIONEER STREET • ASHLAND, OREGON 97520

## COMMISSIONERS

Mike Gardiner  
Rick Landt  
Jim Lewis  
Matt Miller  
Vanston Shaw



Michael A. Black, AICP  
Director

TEL: 541.488.5340  
FAX: 541.488.5314  
parksinfo@ashland.or.us

## MEMORANDUM

TO : Ashland Parks and Recreation Commission  
FROM : Michael A. Black, AICP - Director  
DATE : March 6, 2015  
SUBJECT : Budget Presentation BN 2015-17

### Background

The information that I provide here today is draft and is intended as a recommendation to the Commission for the Biennial Budget for 2015-2017. The parts of the Budget are as follows:

1. Operations and Management
  - a. Personnel Services
  - b. Materials and Supplies
2. Capital Improvement Program
3. Revenue
4. Add Package Requests

As we put the budget together, there were two overarching principles that we used to guide our efforts. First, we looked at the materials and services and tried to make a recommendation on a budget that only increased by 2%.; and, second, we tried to ensure that the requirements, especially in the CIP, match the resources. For the first principle, we were given parameters by the Budget Officer for the Operations and Management (the "O&M") budget to not exceed 2% of last year's approved budget.

Regarding the CIP, there are four funding sources that make up the resources that were used to determine the proposed CIP:

1. Food and Beverage Tax Revenue
2. SDC Revenue
3. Critical Maintenance Appropriations carry over from BI 2013-15
4. Ending Fund Balance Transfer (the \$470,000)
5. Other – Grants and Bonds

Personnel input was done by finance and took into account potential COLAs and step increases. We were also trying to anticipate any future liabilities with vacation payouts, etc. with the recommended budget. The personnel budget is made up of the projected "Salary and

Benefits" and "Fringe Benefits" requirements.

Materials and supplies were only increased by the 2%; however, there is a special situation that required staff to request more funds than previous years in one line item - vehicle replacement. This is an anomaly and truly does not represent an overall increase in our budget, nor does it contemplate purchasing more vehicles than was planned in the replacement schedule. I will explain more in the upcoming meetings, but it should suffice to say that this is not an increase in budget, but a change in how the funds are charged in the overall budget.

The CIP recommendation was built based on the resources available (see the attached CIP spreadsheet) and as a result that budget is balanced – based on the projections of revenue.

Revenue projections were completed by the Recreation Division and are made up of all the revenue sources from recreation only – rents, golf course fees, etc. (see attached fund revenues spreadsheet). CIP revenue sources do not show up here. One note that should be made is that the revenue numbers from this year to last are drastically different. Two line items have not been input yet: working capital carryover; and, charges for services. These will be input by finance.

Add packages are those things that are in addition to the previous budget. I have requested three add packages. All of the requests are for personnel. I am requesting the following for the next (and future) budgets:

1. 1 FTE – Project Manager
2. 1 FTE – Trails Maintenance Tech 1
3. 1 FTE – Roving Parks Tech 1

The total add package request is for three (3) FTEs. Add package memos are attached that will give further support and clarification on the requests.

### **Budget in Brief**

I intend to give a thorough review of the budget in the March 11<sup>th</sup> study session and subsequent special meeting; however, I know that the Commission would like to have a preview of the budget so I will give an overview in this communication.

1. Operations and Management
  - a. 2013-15 Budget: 11,030,100
  - b. **2015-17 Budget recommendation: 12,167,627**
  - c. Percent change: +10.31%
2. Capital improvement Plan
  - a. 2013-15 Budget: 4,851,000
  - b. **2015-17 Budget recommendation: 4,287,889**
  - c. Percent change: -11.63%

3. Revenue

- a. 2013-15 Budget: 1,789,193 – without carry over and charges for services
- b. **2015-17 Budget: 1,812,000 – without carry over and charges for services**
- c. Percent change: +1.27%

Attachments

Attached you will find the following spreadsheets:

- 1. 2015-17 Department Expenses – This will show the recommended operating and capital budgets for the entire organization.
- 2. 2015-17 Parks CIP – This will show the recommendations for capital projects for the next biennium, as well as the funding sources.
- 3. 2015-17 Fund Revenues – this will show our projections for revenue.

You will also find the following documents:

- 1. Add package requests for:
  - a. 1 FTE – Project Manager
  - b. 1 FTE – Trails Maintenance Tech 1
  - c. 1 FTE – Roving Parks Tech 1

Again, the purpose of this memo is to get information out to you in advance of the meeting, but the information is somewhat abbreviated. I will have more information at the meeting where we can discuss the recommendations. Please call with any questions.

**PARKS & RECREATION FUND  
PARKS & RECREATION DEPARTMENT  
PARKS OPERATIONS DIVISION**

<b>Description</b>	<b>BN 2013-15 Amended Budget</b>	<b>Proposed Biennium 2015- 17</b>
<b>Personal Services</b>		
510 Salaries and Wages	\$ 2,476,170	\$ 2,784,810
520 Fringe Benefits	1,665,160	1,802,120
<b>Total Personal Services</b>	<b>4,141,330</b>	<b>4,586,930</b>
<b>Materials and Services</b>		
601 Supplies	122,160	127,809
602 Rental, Repair, Maintenance	1,543,700	1,867,588
603 Communications	36,100	48,500
604 Contractual Services	573,000	553,260
605 Misc. Charges and Fees	918,600	918,600
606 Other Purchased Services	48,500	64,100
<b>Total Materials and Services</b>	<b>3,242,060</b>	<b>3,579,857</b>
<b>Capital Outlay</b>		
703 Equipment	-	-
704 Improvements Other Than Bldgs.	86,000	86,000
<b>Total Capital Outlay</b>	<b>86,000</b>	<b>86,000</b>
	<b>\$ 7,469,390</b>	<b>\$ 8,252,787</b>

**PARKS & RECREATION FUND  
PARKS & RECREATION DEPARTMENT  
RECREATION DIVISION**

<b>Description</b>	<b>BN 2013-15 Amended Budget</b>	<b>Proposed Biennium 2015- 17</b>
<b>Personal Services</b>		
510 Salaries and Wages	\$ 1,253,560	\$ 1,395,250
520 Fringe Benefits	723,020	825,240
<b>Total Personal Services</b>	<b>1,976,580</b>	<b>2,220,490</b>
<b>Materials and Services</b>		
601 Supplies	74,600	67,600
602 Rental, Repair, Maintenance	72,200	82,600
603 Communications	5,800	12,000
604 Contractual Services	193,400	162,500
605 Misc. Charges and Fees	14,350	22,000
606 Other Purchased Services	210,900	239,000
<b>Total Materials and Services</b>	<b>571,250</b>	<b>585,700</b>
	<b>\$ 2,547,830</b>	<b>\$ 2,806,190</b>

**PARKS & RECREATION FUND  
PARKS & RECREATION DEPARTMENT  
GOLF DIVISION**

<b>Description</b>	<b>BN 2013-15 Amended Budget</b>	<b>Proposed Biennium 2015- 17</b>
<b>Personal Services</b>		
510 Salaries and Wages	\$ 429,760	\$ 497,620
520 Fringe Benefits	281,520	308,980
<b>Total Personal Services</b>	<u>711,280</u>	<u>806,600</u>
<b>Materials and Services</b>		
601 Supplies	80,400	76,700
602 Rental, Repair, Maintenance	187,400	183,400
603 Communications	1,800	6,500
604 Contractual Services	2,000	8,200
605 Misc. Charges and Fees	7,000	7,000
606 Other Purchased Services	23,000	20,250
<b>Total Materials and Services</b>	<u>301,600</u>	<u>302,050</u>
<b>Other Financing Uses</b>		
902 Operating Transfers Out	-	-
	<u>\$ 1,012,880</u>	<u>\$ 1,108,650</u>

**PARKS CAPITAL IMPROVEMENTS FUND  
PARKS & RECREATION DEPARTMENT**

<b>Description</b>	<b>BN 2013-15 Amended Budget</b>	<b>Proposed Biennium 2015- 17</b>
<b>Materials and Services</b>		
601 Supplies		
602 Rental, Repair, Maintenance		
603 Communications		
604 Contractual Services		
605 Misc. Charges and Fees	\$ -	\$ -
606 Other Purchased Services	-	-
<b>Total Materials and Services</b>	<u>1,012,880</u>	<u>1,108,650</u>
<b>Capital Outlay</b>		
701 Land	-	-
703 Equipment	335,000	
704 Improvements Other Than Bldgs.	4,516,000	4,287,000
<b>Total Capital Outlay</b>	<u>4,851,000</u>	<u>4,287,000</u>
	<u>\$ 4,851,000</u>	<u>\$ 4,287,000</u>

# 2015-17 CIP Estimates

	Description	2015/17 Budget Proposal	F&B	SDC	Parks CIP EFB	2015 EFB	Other (grant/ loan)	Totals
CLOSE	Repair Concrete Bridge @ Lithia Park	-						-
CLOSE	Repair Enders Shelter @ Lithia Park	-						-
	Repair Perozzi Fountain @ Lithia Park	75,000	75,000				-	75,000
CLOSE	Pave Clay Street Park Parking Lot	-						-
CLOSE	Lithia Park Restroom Replacement	-						-
	Lithia Park Asphalt	28,000			28,000			28,000
CLOSE	Triangle Park Cement	-						-
CLOSE	Lithia Park Roofing	-						-
CLOSE	Hunter Park Roofing	-						-
CLOSE	Senior Center Improvements	-						-
	Oak Knoll Driving Range Netting	21,048			21,048			21,048
	Daniel Meyer Pool-Solar Panel Replacement	35,000			35,000			35,000
CLOSE	Daniel Meyer Pool-Equipment Replacement	-						-
CLOSE	Ice Rink Cover	-						-
cart path	RENAME - Oak Knoll Cart Path	120,000	120,000					120,000
	Park Restroom Auto Lock Doors	22,162			22,162			22,162
	Garfield Park Sand Volleyball Relocation	9,239			9,239			9,239
	Sherwood Park Playground	19,120			19,120			19,120
	Hunter Park Playground	80,000			80,000			80,000
	Hunter Park Asphalt Overlay	40,000			40,000			40,000
	Cañe Guanaquato Improvements (Bond Repayment)	80,000	80,000					80,000
	Ashland Creek Park Development	-	-					-
	RENAME - 340 S. Pioneer, Parks Office Upgrades	15,000	15,000					15,000
CLOSE	2014 Golf Course Drainage	-						-
	RENAME - Garfield Park Water Play Replacement, Shade and Play Im	550,000	-				550,000	550,000
	Sign Replacement Plan	25,000	25,000					25,000
	Lower Clay Street Purchase	310,000	310,000					310,000
	Lithia Park Master Plan	250,000	250,000					250,000
CLOSE	MOVE BALANCE TO 47 Oak Knoll Golf Course Greens Improvement	-						-
	Lithia Park Rehabilitation Project (Sand, etc)	55,052	20,000		35,052			55,052
	Daniel Meyer Pool Bathhouse	35,000	35,000					35,000
	Second Dog Park Construction	295,000	75,000			220,000		295,000
CLOSE	Project Manager	-						-
	Land Acquisition**	1,562,385		562,340			1,000,045	1,562,385
Sub-total Carry over Projects		3,627,006	1,005,000	562,340	289,620	220,000	1,550,045	3,627,005

## New

	YMCA Park Improvements	5,000	5,000					5,000
	Ashland Creek Park Phase II	35,000	35,000					35,000
	Park Building Maintenance and Upgrades (Paint)	25,000	25,000					25,000
	The Grove - Recreation Office Remodel	111,017	100,000		11,017			111,017
	Winburn Sidewalk	250,000				250,000		250,000
	Bicycle Skills Park and Track	22,917	22,917					22,917
	Daniel Meyer Pool Bubble	46,950	46,950					46,950
	Oak Knoll Playground	45,000		45,000				45,000
	Trails and Open Space Comp Plan Update	120,000	120,000					120,000
Sub-total New Projects		660,884	354,867	45,000	11,017	250,000	-	660,884
Total		4,287,890	1,359,867	607,340	300,637	470,000	1,550,045	4,287,889

## Projected Resources

	EFB2014	EFB15	NEW15	NEW16	
F&B	341,907		496,566	521,394	1,359,867
SDC	508,399		48,941	50,000	607,340
Critical Maintenance		300,636			300,636
EFB Trx			470,000		470,000
Grants/Loans			1,550,045		1,550,045
					4,287,889

REVENUE	Parks and Recreation Fund					
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#	Description	Estimated Biennial 2013-2015			Proposed Biennial 2015-2017		Proposed
		Actual 2013-14	Estimated 2014-15	Total 2013-15	Year 1 2015-16	Year 2 2016-17	Biennial 2015-17
400	Working Capital Carryover	\$1,783,435		\$1,783,435			
	Taxes						
	Property Taxes						
	Current	-	-	-			
	Prior	-	-	-			
410	Total Taxes	-	-	-	-	-	-
	Intergovernmental Revenues						
	Grants/other			-			
430	Total Intergovernmental	-	-	-	-	-	-
	Charges for Service						
	Facility Rentals	77,358	80,000	157,358	85,000	85,000	170,000
	Contracted Services	172,470	189,000	361,470	196,000	196,000	392,000
	Charges for Service - General Fund	3,959,833		3,959,833			-
	Golf Course Fees	296,688	299,000	595,688	300,000	300,000	600,000
	Recreation Programs	306,974	295,000	601,974	305,000	305,000	610,000
440	Total Charges for Services	4,813,323	863,000	5,676,323	886,000	886,000	1,772,000
	Interest on Investments						
	Interest on Pooled Investments	5,841	10,000	15,841			-
470	Total Interest on Investments	5,841	10,000	15,841	-	-	-
	Miscellaneous						
	Donations	15,424	10,000	25,424	10,000	10,000	20,000
	Miscellaneous Income	19,438	12,000	31,438	10,000	10,000	20,000
	Bad Debt Recovered	-	-	-			-
480	Total Miscellaneous Income	34,862	22,000	56,862	20,000	20,000	40,000
	Other Financing Sources						
	Operating Transfers In:						
	From Parks YAL	-	-	-			-
490	Total Other Financing Sources	-	-	-	-	-	-
	Total Parks & Recreation	\$ 6,637,461	\$ 895,000	\$ 7,532,461	\$ 906,000	\$ 906,000	\$ 1,812,000

# ASHLAND PARKS AND RECREATION COMMISSION

340 S. PIONEER STREET • ASHLAND, OREGON 97520

## COMMISSIONERS:

Mike Gardiner  
Rick Landt  
Jim Lewis  
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Vanshon Shaw



Michael A. Black, AICP  
Director

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## BI 2015-2017 ADD PACKAGE REQUEST

DATE: February 27, 2015

TO: Dave Kanner, Budget Officer  
CC: Lee Tuneberg, Finance Director

FROM: Michael A. Black, AICP, Parks and Recreation Director

RE: Add Package – Project Manager FTE

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### **DESCRIPTION:** Project Manager

The APRC CIP budget for 2013-15 was approx. \$4.8 million. Historically, the Ashland Parks and Recreation Commission (the "APRC") has had its projects managed by either the City's Public Works Department – which employs several project managers – or by APRC internal staff, who are not professional project managers. In \_\_\_\_ the public works department informed APRC that they would no longer be able to manage any projects for the commission and after that point, all APRC projects have either been managed internally or through a contract for a professional projects manger.

In BI 2013-15 the amount that was spent out of the CIP for one professional project manager was \$62,015.00 (FY 2014/15 only) to manage one of the CIP projects. Other projects were managed by our park tech IIIs or the parks superintendent. We estimate that we are consistently spending 12%-15% (\$16,000 to \$21,000/yr) of the parks superintendent's time per year on project management that could be completed by a dedicated projects manager. We have also estimated that at least 10% of one or more technician time is spent on project management (\$10,000/yr +).

To summarize, the APRC is dedicated to building and maintaining high quality parks. In the process of our work, we have found that in order to stay ahead on maintenance and construction projects, a dedicated project manager is needed. There are several options for providing a project manger that have been considered. They are:

1. Contract for a professional project manager:
  - a. Pros – very responsive, and usually very professional. Sometimes comes with other certifications, such as PE, ASLA, or AIA.
  - b. Cons – Expensive, hourly rate is much higher than an internal employee. Usually requires multiple contracts for multiple projects. Not completely imbedded within the organization so staff still spends a great deal of time with purchasing, contracting and other internal correlation that cannot be completed by an outside contractor.

2. Contract with PW for project management:
  - a. Pros – potential for a larger pool of project managers. Excellent working knowledge of the policies and procedures of the City. Efficient.
  - b. Cons – Paying full cost for an employee that is not directed by the department. Potential for priority issues with projects – PW could prioritize a project internally and subsequently limit our access to the project manager. Consistency – PW could potentially “juggle” the PM assigned to APRC.
3. Hire an APRC project manager:
  - a. Pros – Direct access to employee with ability to prioritize work flow. Less expensive option compared to contracting. Excellent working knowledge of the policies and procedures of the City. Ability to use the PM in other capacities, such as development of park development standards, etc. Direct relationship and access to the parks superintendent and purchasing manager for APRC. Efficient.
  - b. Cons – Long term liability for full time City employee.

Based on the above information, APRC currently spends at least between \$88,000 and \$93,000 per year on project management. A new employee with the designation of “project manager,” using the existing pay scale for a public works project manager would have an ongoing cost of approx. \$95,000 (hourly, plus all benefits).

**PROPOSED BUDGET YEAR 1: \$95,000 + \$30,000 + \$5,000 = \$130,000**

The first year would require a new vehicle to be purchased and added to the fleet. So in addition to the salary/benefits of approx. \$95,000, there would be a onetime cost of \$30,000 or less for a new truck and \$5,000 for computer and software.

**PROPOSED BUDGET YEAR 2: \$95,000**

Salary and normal operational costs only.

**POTENTIAL ANNUAL REVENUE OFFSET YEAR 1**

none

**POTENTIAL ANNUAL REVENUE OFFSET YEAR 2:**

none

**POPOSED FUNDING FOR ANY SHORTFALLS : ~ \$72,000 (75% of personnel cost)**

We propose that the project manager charge the capital projects directly for the work that they will do for each specific project. The BI 2013-15 CIP was \$4.8 million. If that number was reflective of the next biennial CIP, then the percentage of CIP spent on project management would be 1.5%.

The remaining ~ \$24,000 of the position cost would be paid through the Parks Management budget. This would allow flexibility in the use of time with the position to not only work on capital projects, but maintenance and management with the organizational budget of parks management.

Although the requirements of the parks superintendent and park tech III workers related to project management will decrease as a result of hiring a new PM, that will not result in an actual budget reduction. Those other positions, however, will be able to focus their time on other responsibilities that are currently being reduced in order to manage projects.

CIP – the CIP requirements will reduce by the amount spent on project management through contracts.

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## BI 2015-2017 ADD PACKAGE REQUEST

DATE: February 27, 2015

TO: Dave Kanner, Budget Officer  
CC: Lee Tuneberg, Finance Director

FROM: Michael A. Black, AICP, Parks and Recreation Director

RE: Add Package – Park Tech I, FTE

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### DESCRIPTION: Park Tech I – Trails

The Ashland Parks and Recreation Commission (the "APRC") currently maintains about 475 acres of forest land and 30 miles of trails on forest land properties within the City and the watershed. The Forestry, Trails, Natural Resources and Construction division (the "Division") of the APRC is charged with the following tasks on these properties:

1. Managing for biological diversity of native plant and animals
2. Preserving and improving wildlife habitat
3. Managing for environmental values
4. Providing for and managing recreational use of park lands
5. Reducing fire danger on parks and parks-managed lands
6. Encouraging and maintaining a healthy ecosystem
7. Expanding trails
8. Improving trails
9. Providing high levels of customer satisfaction
10. Providing functional and effective natural areas and obtaining appropriate permits

Recently, the Ashland Fire Department has approached the Division and asked that we take over an abbreviated list of responsibilities similar to the aforementioned duties for all current and future trails located on about 400+ acres (the "Area") of City owned land in the Ashland Watershed. The additional duties in the Area would include:

1. Construction and Maintenance of all trails
2. Trail signage for all trails
3. Heading up vol. and trail work days for all trails

4. Application review for new trail work
5. Tree removals related to trails
6. Side vegetation removal and pruning related to trails
7. Public relations and customer service for trails
8. Representation on Ashland Forest Lands Commission regarding trails

Forestry related duties in the Area will still be managed/performed by the Ashland Fire Department.

Currently, the Division operates with a crew of three FTEs. The Division has various responsibilities as outlined above and requires additional help to complete their tasks regularly. The Division receives extra assistance from other parks crews, when their workload allows, as well as from volunteers.

In order to take over the Area, the Division will require at least one new FTE dedicated to the Division and filling in on the duties from both sets of lists above – from the new Area and the existing area. APRC cannot take over the additional trail work and associated duties without receiving the increase in FTE specifically for the Division.

**PROPOSED BUDGET YEAR 1: \$70,000**

Salary for a Tech I is approx. \$39,000 and another \$31,000 would be for benefits.

**PROPOSED BUDGET YEAR 2: \$74,900**

Salary and normal operational costs only, with a step increase of 5% and COLA of 2%.

**POTENTIAL ANNUAL REVENUE OFFSET YEAR 1:**

none

**POTENTIAL ANNUAL REVENUE OFFSET YEAR 2:**

none

**PROPOSED FUNDING FOR ANY SHORTFALLS**

none

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DATE: February 27, 2015

TO: Dave Kanner, Budget Officer  
CC: Lee Tuneberg, Finance Director

FROM: Michael A. Black, AICP, Parks and Recreation Director

RE: Add Package – Park Tech I, FTE

---

### **DESCRIPTION:** Park Tech I – Route/Roving

The Ashland Parks and Recreation Commission (the "APRC") is responsible for the maintenance and operations of nearly 800 acres of recreation and other land and a variety of recreational facilities. The APRC also has contracts with the City to maintain street medians and other vegetation and hardscape such as the Plaza and others. Currently, the APRC's Parks Management division has a total of 18 park technicians. These techs do everything from trail maintenance and forestry work to building and maintaining new parks. These men and women are highly skilled and perform at a very high level in their field.

In the 2009/10 budget, APRC was budgeted for 17 FTE park technicians and 5 FTE parks workers. Since that year, all of the parks worker positions have been eliminated and we currently have 18 FTE park technicians budgeted for BI 2015-17. The FTEs have dropped significantly in APRC and more specifically Parks Management since 2010; however, duties and intensities of land maintenance have increased significantly.

Since 2010 one major policy development and one park development have dramatically increased the workload for the Parks Management division. The Integrated Pest Management Policy has required that all park lands be free of chemical treatments for weeds and pests. This has resulted in a very significant increase in the amount of labor required to keep the parks free of weeds and pests. In addition, the APRC has increased our parks inventory by one by adding the Ashland Creek Park to the City parks list. Although it is a proud designation to be "pesticide free," the designation comes with a high labor cost.

The duties of a new parks technician will be split between parks maintenance, boulevard maintenance and janitorial duties. The new position would become a "route" or "rover" position that would be used to fill in throughout the parks system as needed.

### **PROPOSED BUDGET YEAR 1: \$70,000**

Salary for a Tech I is aprox. \$39,000 and another \$31,000 would be for benefits.

**PROPOSED BUDGET YEAR 2: \$74,900**

Salary and normal operational costs only, with a step increase of 5% and COLA of 2%.

**POTENTIAL ANNUAL REVENUE OFFSET YEAR 1:**

none

**POTENTIAL ANNUAL REVENUE OFFSET YEAR 2:**

none

**POPOSED FUNDING FOR ANY SHORTFALLS**

We anticipate that a decrease in overtime related to parks work could compensate for about \$6,000 - \$9,000 per year in savings.

