

**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. 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.**



## **AGENDA FOR STUDY SESSION**

### **ASHLAND PARKS & RECREATION COMMISSION**

**September 19, 2016**

**The Grove**

**1195 E. Main Street**

**7:00 p.m.**

- I. CALL TO ORDER
- II. PUBLIC INPUT
- III. CIP UPDATE
- IV. HISTORICAL REVIEW OF COLAs
- V. STAFF UPDATES
- VI. ADJOURNMENT

*In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Administrator's office at (541) 488-6002 (TTY phone number 1-800-735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title I).*

# 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 Black  
**DATE:** September 14, 2016  
**SUBJECT:** Review of FY 15/16 CIP

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I was asked by the Citizen Budget Committee to present information on the CIP regarding expenditures in the first fiscal year of the current Biennium. The attached spreadsheet details all of the approved capital projects in the APRC CIP fund.

The 2015/17 Biennium CIP budget was approved by the City Council at \$3,817,890. The breakout of the resources being used to fund the CIP are:

1. Food and Beverage Tax: 1,374,867
2. SDCs: 607,340
3. Critical Maintenance: 285,638
4. Bonds: 1,550,045

**Total: 3,817,890**

Over the first fiscal year, the following projects were completed, or substantially completed:

1. Oak Knoll Netting
2. The Grove Recreation Office Remodel
3. Oak Knoll Cart Path
4. Lower Clay Street Purchase
5. Pool Bathhouse Remodel

**Total: 369,549**

The following projects are either in progress or waiting to start:

1. Hunter Park Playground
2. Garfield Park Water Play
3. Lithia Park Master Plan
4. Second Dog Park
5. Bicycle Skills Park
6. Oak Knoll Playground
7. Trails and Open Space Plan
8. Shade Structure at ACP
9. Land Acquisition – Hitt Road (in-progress)
10. Oak Knoll Clubhouse Structural Repairs (in-progress)
11. Beach Creek Pedestrian Bridge (in-progress)

**Total: 2,123,082**

Two of the above projects were/are new to the CIP and are considered to be vital projects due to the structural nature of the projects and potential to lose an existing asset. Those projects are Beach Creek Pedestrian Bridge at North Mountain Park and the Oak Knoll Clubhouse Structural Repairs. In order to accommodate these priority projects, various other lower priority projects will be delayed to provide needed funding within the CIP.

Staff had a slower start to the first fiscal year with regard to capital projects due to a delay in hiring a project manager and the performance audit. The second year of the Biennium should be very busy and we hope to report that the allocated funds for each the aforementioned projects was used as directed to complete the public improvements.

**Capital Improvements Plan**  
Planned Expenditures During 2015-16 and 2016-17 Fiscal Years

BUDGET														PRELIMINARY UPDATE 6/30/2016				Comments
Project Description	2015-16	2016-17	BN Capital Project Totals	Planned Resources				Status	Parks SDC	Grants	F&B	fees & rates	ACTUAL 2015-16	REVISED 2016-17	BN Projected Totals	Difference		
<b>PARKS &amp; RECREATION</b>	<b>FY16</b>	<b>FY17</b>	<b>Project Totals</b>	<b>Parks SDC</b>	<b>Grants</b>	<b>F&amp;B</b>	<b>fees &amp; rates</b>					<b>FY16</b>	<b>FY17</b>	<b>Project Totals</b>	<b>Difference</b>			
Repair Perozzi Fountain	\$ -	\$ 70,000	\$ 70,000		\$ -	\$ 70,000	\$ -	Postponed			\$ 49,500	\$ -	\$ 49,500	\$ 49,500	\$ (20,500)	20,500 TRX to Dog Park (project reduced)		
Lithia Park Asphalt	\$ -	\$ 23,000	\$ 23,000			\$ -	\$ 23,000	Postponed				\$ -	\$ -	\$ -	\$ (23,000)	\$23,000 TRX to Beach Creek		
Oak Knoll Netting	\$ 21,048		\$ 21,048			\$ 21,048	\$ -	Closed			\$ 22,838	\$ 22,838	\$ -	\$ 22,838	\$ 1,790	Project Completed		
Daniel Meyer Solar Panel Replacement	\$ 35,000		\$ 35,000			\$ -	\$ 35,000	Postponed			\$ 9,200	\$ -	\$ 9,200	\$ 9,200	\$ (25,800)	\$25,800 TRX to Beach Creek		
Restroom Auto Door Locks	\$ 22,162		\$ 22,162			\$ -	\$ 22,162	Delayed			\$ 22,162	\$ 1,620	\$ 20,542	\$ 22,162	\$ -			
Garfield Park Sand Volleyball Relocation	\$ 9,239		\$ 9,239			\$ -	\$ 9,239	Closed				\$ -	\$ -	\$ -	\$ (9,239)	\$9,239 TRX to Beach Creek - Project Obsorbed by G. Park Water Play		
Hunter Park Playground		\$ 70,000	\$ 70,000			\$ 70,000	\$ -	Waiting to Start			\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -			
Hunter Park Asphalt Overlay		\$ 40,000	\$ 40,000			\$ 40,000	\$ -	Postponed				\$ -	\$ -	\$ -	\$ (40,000)	40,000 TRX to Beach Creek		
Call Guanajuato Improvements	\$ 40,000	\$ 40,000	\$ 80,000			\$ 80,000	\$ -	In Bond Repay			\$ 81,935	\$ 41,935	\$ 40,000	\$ 81,935	\$ 1,935	Bond Repayment		
Ashland Creek Park Development		\$ 35,000	\$ 35,000			\$ 35,000	\$ -	Waiting to Start			\$ 38,123	\$ 3,123	\$ 35,000	\$ 38,123	\$ 3,123			
340 S Pioneer Street Office Upgrades	\$ 15,000		\$ 15,000			\$ 15,000	\$ -	Cancelled			\$ 15,262	\$ 15,262	\$ -	\$ 15,262	\$ 262	Project not Captial, therefore Cancelled; surplus to prioritized projects		
Garfield Park Water Play Replacement	\$ 550,000	\$ 46,950	\$ 596,950			\$ 46,950	\$ 550,000	Waiting to Start			\$ 40,458	\$ 850,000	\$ 40,458	\$ 850,000	\$ 293,508	Bond for \$850,000; 300,000 TRX from land acquisition		
Sign Replacement Plan	\$ 12,500	\$ 12,500	\$ 25,000			\$ 25,000	\$ -	Cancelled				\$ -	\$ -	\$ -	\$ (25,000)	Project not Captial, therefore Cancelled; surplus to prioritized projects		
The Grove Recreation Office Remodel	\$ 111,017		\$ 111,017			\$ -	\$ 111,017	Closed			\$ 103,626	\$ 103,626	\$ -	\$ 103,626	\$ (7,391)	Project Closed - Project Completed		
Oak Knoll Cart Path	\$ 120,000		\$ 120,000			\$ 120,000	\$ -	In Progress/Modified			\$ 30,000	\$ 13,818	\$ 16,182	\$ 30,000	\$ (90,001)	90,000 TRX to Clubhouse (project reduced)		
Lower Clay Street Purchase	\$ 208,000	\$ 102,000	\$ 310,000			\$ 310,000	\$ -	Closed			\$ 208,000	\$ -	\$ -	\$ 208,000	\$ (102,000)	sold portion of property to City negating final payment of loan		
Lithia Park Master Plan	\$ 115,000	\$ 115,000	\$ 230,000			\$ 230,000	\$ -	Waiting to Start			\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -			
Winburn Way Sidewalk	\$ 35,000		\$ 35,000			\$ 35,000	\$ -	Postponed				\$ -	\$ -	\$ -	\$ (35,000)	35,000 TRX to Dog Park		
Second Dog Park Construction	\$ 75,000		\$ 75,000			\$ 75,000	\$ -	Waiting to Start			\$ 265,615	\$ -	\$ 265,615	\$ 265,615	\$ 190,615	Project prioritized over other projects, therefore received TRX from other projects		
Building and Maintenance Upgrades	\$ 25,000		\$ 25,000			\$ 25,000	\$ -	Cancelled				\$ -	\$ -	\$ -	\$ (25,000)	Project not Captial, therefore Cancelled; surplus to prioritized projects		
YMCA Park Improvements	\$ 5,000		\$ 5,000			\$ 5,000	\$ -	Cancelled				\$ -	\$ -	\$ -	\$ (5,000)	Project not Captial, therefore Cancelled; surplus to prioritized projects		
Bicycle Skills Park and Pump Track		\$ 27,917	\$ 27,917			\$ 27,917	\$ -	Waiting to Start			\$ 27,917	\$ -	\$ 27,917	\$ 27,917	\$ -			
Pool Study		\$ 20,000	\$ 20,000			\$ -	\$ 20,000	Closed			\$ 1,268	\$ 20,000	\$ 21,268	\$ 21,268	\$ 1,268	Study was cancelled and funds were used for upgrades to Bath House		
Oak Knoll Playground		\$ 40,000	\$ 40,000	\$ 40,000		\$ -	\$ -	Waiting to Start	\$ 40,000			\$ -	\$ 40,000	\$ 40,000	\$ -			
Trails and Open Space Comp Plan Update		\$ 39,120	\$ 39,120			\$ 39,120	\$ -	Waiting to Start			\$ 39,120	\$ -	\$ 39,120	\$ 39,120	\$ -			
Beach Creek Pedestrian Bridge								In Progress			\$ 50,000	\$ 65,430	\$ 115,430	\$ 115,430	\$ 115,430			
Shade Structure at ACP								Waiting to Start			\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	New project		
Oak Knoll Clubhouse Structural Repairs								In Progress			\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	New Project - Structural		
Lithia Park Rehab Projects	\$ 27,526	\$ 27,526	\$ 55,052			\$ 55,052	\$ -	Delayed			\$ 45,052	\$ -	\$ 45,052	\$ 45,052	\$ (10,000)	10,000 TRX to Beach Creek		
Land Acquisition	\$ 662,340	\$ 1,000,045	\$ 1,662,385	\$ 562,340		\$ 100,000	\$ 1,000,045	In Progress	\$ 562,340		\$ 100,000	\$ 700,045	\$ -	\$ 1,362,385	\$ (300,000)	One property purchased in August 2016 (360,000)		
Project Manager	\$ 20,000		\$ 20,000			\$ -	\$ 20,000	In Progress			\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -			
<b>PARKS &amp; RECREATION</b>	<b>\$ 2,088,832</b>	<b>\$ 1,729,058</b>	<b>\$ 3,817,890</b>	<b>\$ 602,340</b>	<b>\$ -</b>	<b>\$ 1,445,087</b>	<b>\$ 1,770,463</b>		<b>\$ 602,340</b>	<b>\$ -</b>	<b>\$ 1,445,087</b>	<b>\$ 1,770,463</b>	<b>\$ 471,947</b>	<b>\$ 3,345,943</b>	<b>\$ 3,817,890</b>	<b>\$ (0)</b>		

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## MEMORANDUM

**TO:** Ashland Parks and Recreation Commission

**FROM:** Michael Black

**DATE:** September 14, 2016

**SUBJECT:** Historical Review of COLAs for APRC Employees

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In May of this year I brought a request to the Commissioners for a Cost of Living Adjustment that would affect the staff of APRC. The CPI-W 12 month average was 1.5%; however, the Commissioners opted to give the staff a total of a 2% COLA – 1.5% for the actual CPI-W and .5% for a “catch-up.” At the time the decision was made to grant the COLA it was understood that APRC COLAs and other City organization’s COLA increases were not commensurate; however, the information was not available at the time to quantify the difference.

Since the May meeting, I have met with a few staff representatives and the human resources department to discuss the historical COLAs for certain city groups. The following information is a synopsis of the findings of the years from 2007 - 2016:

1. The following units of the City are considered to be comparable to APRC:
  - a. Electric; Confidential Classifications; Muni Judge/City Recorder; Clerical/Tech; Laborers; Mid Mgmt.; and, Executive Mgmt.
2. Of the comparable units of the City, the average per-year COLA increase was 1.75%
3. The average per-year COLA for APRC was 1.41%
4. The cumulative average of years of COLA for the comparable units was 19.24%.
5. The cumulative total of years of COLA for APRC was 15.47%

6. The unit with the highest cumulative total for the years was Electric, which was 28.75%.
7. The unit with the lowest cumulative total for the years was Clerical/Tech, which was 14.1%
8. The median value of the cumulative totals for each unit – including APRC – is 17.5%.
9. The median value of the average of years of COLA – including APRC – is 1.59%.

I am presenting this information now at the request of the Commissioners from the May meeting. The information is being provided for discussion only. Staff is not making any recommendations with this information. I am only responding to a request from the Commissioners to provide a historical perspective of COLAs over the years.

#### COLA COMPARISONS

	7/1/2007	7/1/2008	7/1/2009	7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	1/1/2016	7/1/2016
Electric	5.00%	3.50%	3.50%	3.50%	2.00%	2.50%	2.75%	2%	2%	0%	2%
Confidential Classifications	4.00%	3.00%	0.00%	0.00%	Class/Comp	2.00%	2.00%	2.00%	1.50%	0%	2%
Muni Judge/City Recorder	4.55%	2.54%	0.00%	0.00%	1.79%	3.41%	3.65%	2.3216%	1.1351%	0%	
Clerical/Tech	3.10%	4.00%	Class/Comp	Class/Comp	Class/Comp	2.00%	2.00%	2.00%	2.50%	0%	1.50%
Laborers	3.10%	3.50%	3.50%	3.50%	Class/Comp	2.00%	2.00%	2.00%	1.50%	0%	1.50%
Mid Mgmt	4.00%	2.00%	0.00%	0.00%	Class/Comp	2.00%	2.00%	2.00%	1%	0%	2%
Executive Mgmt	4.00%	2.00%	0.00%	0.00%	0.00%	2% COLA + 3.5% Market Catch-up	2.00%	2.00%	1%	0%	2% COLA + Implementation of new Steps DH, City Attorney, HR Mgr
Parks & Recreation	1.87%	3.00%	0.00%	0.00%	2.00%	2.90%	1.30%	1.40%	1%	0%	2%