

# Arvada City Council Workshop, October 12, 2015

Notes taken by Susan Shirley

## Topics:

Update to City Employee Pay Plan

Olde Town Business Improvement District, update and progress report

Proposed Revised 2015-2024 Capital Improvement Plan

Councilmembers present: Mayor Marc Williams, Mayor Pro Tem Mark McGoff, Councilmembers Don Allard, Bob Dyer, Bob Fifer, Jerry Marks, and John Marriott.

Public attendance: 10 people

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Human Resources Director Linda Haley walked Council through the updates for 2016.

City employee pay plan: We are currently in what is considered a competitive job market. In order to maintain a high level of quality in its employees, the City offers step increases, based on performance, as well as salary range adjustments. There are also twelve new full-time equivalent positions being added: seven at the police department, two apiece at the Arvada Center and the Parks Department, and one Neighborhood Engagement Coordinator.

Turnover remains at about the 7.4% range, largely as the result of people retiring.

Staff recommends a cap of 2% on salary adjustments for non-police employees. For police, the recommendation is 2.2% for officers, 3.2% for sergeants, and 4% for commanders and deputy chiefs. Those additional increases for the Arvada Police are to make it more competitive in the market. Also planned are some adjustments to step increases in the police department, in order to avoid having new supervisors be at or near the same level as the officers they supervise.

There are a total of 24 job reclassifications planned for 2016. Reclassifications happen as the result of new job responsibilities being added. An example is the Sustainability Coordinator, whose classification and title will change from MGMT5 to Assistant to the City Manager, which is MGMT7.

There are 14 regrades planned as well. Regrades happen when current market conditions change enough to warrant a change in grade. An example of this would be the Director of Parks, Golf and Hospitality moving from EXEC6 to EXEC7.

Several years ago, City Council approved a Total Compensation Philosophy, with the goals of continuing to be an employer of choice, to remain competitive, and at the same time to be fiscally responsible. Councilmember Mark McGoff added that health and wellness benefits and opportunities for personal growth would be a priority as well, and that the City would not strive to have the highest pay, but above-average pay in this market, which when added to the other benefits and opportunities would attract good people.

Councilmember Bob Dyer asked about the 7.4% turnover rate, and whether HR captures the information as to where the departing employees go--retirement, moves out of the area, private business, etc. Haley said retirement is most significant, with 18 retiring last year and as many expected this year. Dyer asked about the pay differences between 30-year employees and their newer replacements, and wondered if that has been factored into the budget. Haley said that does feed into the budget plan, and that by 2018, over a third of the City's work force is eligible to retire.

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### **Olde Town Business Improvement District**

The Olde Town BID was formed in November of 2014. It affects businesses between Ralston Road, Grandview, Yukon, and Teller streets. The purpose is to gather funding and use it for the collective benefit of Olde Town businesses. These benefits fall within the categories of marketing and events, physical improvements, enhanced maintenance, advocacy (for example, advancing favorable policies within local government), and safety.

There is an 8.5 mill levy on taxable business property, and a matching amount from the City, bringing the BID's current annual budget to \$136,000.

The BID is governed by a board, which currently has 7 members who are owners of commercial property or businesses within the district. It has an initial ten-year term, following which it can sunset or be renewed.

Karen Miller, owner of Paws 'n' Play and President of the BID, introduced Katherine Correll, the executive director of Downtown Colorado, Inc., who will also be working part-time to help the BID with a number of requirements. Councilmember Dyer asked if Historic Olde Town Association (HOTA) is now, with the presence of the Olde Town BID, on hiatus, moribund, or dead. Miller said HOTA is backstage; initially it was thought the BID would replace HOTA but it turns out a nonprofit is necessary to get a liquor license for events, and also for bundling of insurance.

Councilmember Bob Fifer said he wants to make sure the BID is paying attention to communication and transparency.

Miller said notices of BID board meetings are posted on the kiosk on Olde Town Square. The BID also has its own website.

Councilmember John Marriott asked how communication is going with the property owners within the district. Miller said she thinks it's going well. An overwhelming majority of the people affected, she said, approved the BID in last year's election. She said they now come to the board with questions, comments and complaints, and the board sends email updates and has developed a separate email list for property owners as opposed to only business owners.

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## Revised 10-year Capital Improvement Plan

This is the third presentation of the plan, based on Council feedback at workshops August 10 and September 14.

Projects which could be financed with a bond issue, which would most likely be decided between 2020 and 2022:

- 72nd and Indiana, \$6.7 million
- Ralston Road, \$15.3 million
- Parks Maintenance Complex, \$18.5 million
- Total these projects: \$40.5 million
- Additional projects, if funding is available:
  - Simms Street improvements, \$13.5 million
  - 58th and Ward, \$1,250,000, second left-turn lane
  - Sidewalk Improvements, \$3 million additional (total \$6 million budgeted)
  - West 64th & Indiana added turn lane eastbound to northbound, \$250,000
  - Total these projects: \$18 million

or, for the same amount,

- Widening 72nd Avenue & underpass, \$15 million
- Alkire Street pedestrian bridge, \$3 million

The Simms Street improvements turned out to be the most unanimously popular project among councilmembers. It includes an array of changes intended to facilitate flow through the area between about 64th and 86th parkway, as well as sidewalks and bike lanes. A traffic signal at 72nd, turn lanes, and improvements at 64th are included in the estimated cost.

Councilmember Dyer suggested, since the Simms funding wouldn't be expected until 2020 or 2021, in the meantime there should be thought given to working on the timing of the signals at the Simms intersections at 72nd and 80th. He said the 72nd and Simms cycle is especially short. He said one thing good about California is that their lights stay green a long time, so all the cars can get through. It makes the wait long for the other side, but they don't mind because they know they will get a long light too. He added that another trouble area is at 64th and Simms, for an eastbound left turn, around 2 to 3 p.m. He said he's timed it at about 4 seconds long, even though later in the day it's longer. Dyer also likes the 72nd Avenue underpass idea if funding could be found for that.

Councilmember Bob Fifer asked about the 58th and Ward improvements and asked if there had been any thought given to improvement of the northbound and southbound traffic. He was told because it's a state highway, it hasn't really been looked at too much.

Councilmember Allard said he thinks 80th between Kipling and Simms should be looked at. He also pointed out that the Meyers Pool did not appear on the list at all, and "we're gonna have to face that whether we like or not."

Then conversation turned to the \$18.5 million Parks Maintenance Facility.

A member of the Citizens' Capital Improvement Plan Committee said that committee had agreed the facility needed to be replaced, but at least three of the members were certain the \$18.5 million price tag was excessive. Councilmember John Marriott wondered the same, and if something like \$5 million might go a long way toward solving the worst of the problem. However, at this workshop, Deputy City Manager Bill Ray said the analysis of the problem has shown that it's "pretty much all-or-nothing." The current building dates to just after World War II, and is not fixable; land needs to be acquired as well.

Mayor Williams said it might be good to see if a somewhat lower amount of money could still fund a quality project. Councilmember Jerry Marks said we have to take care of our infrastructure, that he has toured the facility and it needs attention. Councilmember Fifer said he has also toured the facility and that the roads are a capacity issue, which DRCOG will help fund, but DRCOG won't help fund infrastructure. Fifer described the current Parks Maintenance building as a "tin shed with some insulation hanging off the ceiling." Councilmember Allard said he has no doubt we will need an adequate facility for parks, that they will be our largest department. He said he trusts the City Manager to tell Council what needs to happen in order for the City to operate efficiently. Councilmember McGoff said "we have to have infrastructure to support infrastructure."

Mayor Williams said he thinks lower cost items, such as the \$250,000 for the 64th and Ward intersection, should be funded out of the regular operating expenses, freeing up capital funds for somewhat larger projects. He added that Simms Street is a huge priority.

City Manager Mark Deven summed up that the Simms Street improvements, 58th and Ward intersection, and sidewalk work are priorities, as well as the 64th and Indiana turn lane, which should be funded some other way if possible.

Councilmember Allard said he hopes there is some kind of record of this so that, in five years, Councilmembers know what they agreed to. Copy that.

Mayor Williams added that, if extra money becomes available, the 72nd underpass would be a good plan, but that he didn't hear a groundswell of support for the Alkire pedestrian bridge.

The workshop was adjourned at 7:45.