



**GLADSTONE CITY COUNCIL WORK SESSION  
CIVIC CENTER COUNCIL CHAMBERS  
February 28, 2023 - 5:30 PM**

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**5:30 p.m.**  
CALL TO ORDER  
ROLL CALL  
FLAG SALUTE

The City of Gladstone is abiding by guidelines set forth in House Bill 2560, which requires the governing body of the public body, to extent reasonably possible, to make all meetings accessible remotely through technological means and provide opportunity for members of general public to remotely submit oral and written testimony during meetings to extent in-person oral and written testimony is allowed. Therefore, this meeting will be open to the public both in person and virtually using the Zoom platform.

Please click the link below to join the webinar:  
<https://us06web.zoom.us/j/89040155620?pwd=Wm5LeVFkWktKdXRrR0tXM0hoblZxQT09>

Passcode: 356734

Or One tap mobile :

US: +13462487799,,89040155620#,,,,\*356734# or +16694449171,,89040155620#,,,,\*356734#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 346 248 7799 or +1 669 444 9171 or +1 719 359 4580 or +1 720 707 2699 or +1 253 205 0468 or +1 253 215 8782 or +1 309 205 3325 or +1 312 626 6799 or +1 360 209 5623 or +1 386 347 5053 or +1 507 473 4847 or +1 564 217 2000 or +1 646 558 8656 or +1 646 931 3860 or +1 689 278 1000 or +1 301 715 8592 or +1 305 224 1968

Webinar ID: 890 4015 5620

Passcode: 356734

The public is welcome to attend the Work Session in person, or on-line however, no public comment will be allowed.

**REGULAR WORK SESSION**

**1. 2022 GLADSTONE LIBRARY REPORT**

Gladstone-Oak Lodge Library Manager Mitzi Olson and Project Manager Jason Varga will provide the 2022 Gladstone Library Report and an update on the new Gladstone Library.

**2. UTILITIES 101 EDUCATIONAL SESSION (No attachments- PowerPoint will be presented at the meeting).**

- A. City Administrator Jacque Betz, the City's Finance Consultant Cathy Brucker and Public Works Director Darren Caniparoli will present information regarding the City's utility billing system.
- B. Oak Lodge Water Services General Manager Sarah Jo Chaplen, District Engineer Brad Albert and Board Member Heidi Bullock will provide an overview on Oak Lodge Water Services.

### **3. PARKS BUDGET EDUCATIONAL SESSION**

City Administrator Jacque Betz, Public Works Director Darren Caniparoli, and Finance Consultant Cathy Brucker will provide an overview of the parks budget. The Park & Recreation Advisory Board was also invited to attend this session.

**ADJOURN**

#### **Upcoming Meeting Dates:**

- March 14, 2023 – Regular City Council Meeting- 6:30 p.m.
- March 22, 2023 – Joint meeting with the Gladstone School Board at Gladstone High School – 5:30 pm
- March 28, 2023 – City Council Regular Meeting/Work Session – 5:30 p.m.

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#### **MEETING ACCESSIBILITY SERVICES AND AMERICANS WITH DISABILITIES ACT (ADA) NOTICE**

The Civic Center is ADA accessible. Hearing devices may be requested from the City Recorder at least 48 hours prior to the meeting. Individuals requiring other assistance must make their request know 48 hours preceding the meeting by contacting the City Recorder at [bannick@ci.gladstone.or.us](mailto:bannick@ci.gladstone.or.us). Staff will do their best to respond in a timely manner and to accommodate requests.

# **WORK SESSION**

## **#1**



# GLADSTONE PUBLIC LIBRARY UPDATE

Gladstone City Council Meeting

February 28, 2023



## Today's Presentation

- Library timeline and statistics
- Program highlights
- Library project update

# Gladstone Library Statistics

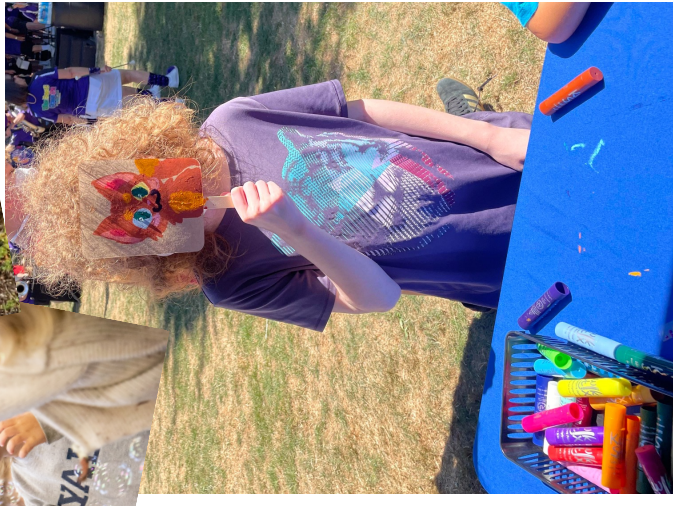
	FY 19/20	FY 20/21	FY 21/22
Circulation	137,897	101,108	136,270
Downloaded eBooks & Audiobooks	16,106	17,505	16,603
Summer reading & Summer reading finishers	96	133	177
Door count	42,311	5,356	31,383
Internet sessions	6,799	197	2,944
Seed checkouts	2,906	3,143	3,005



## Program Highlights

- In-person programming resumed
  - Storytime
  - Adult crafts
  - Take and Make Kids' crafts
  - Rock Reader book club
- Gladstone Nature Park butterfly garden grand opening
- Gladstone Nature Park Arbor Day
- Gladstone Community Festival
- StoryWalk at the Gladstone Nature Park
- Seeds for Sharing

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# Library Project Update

- Schedule
- Design
- Cost & Funding Updates
- Next Steps



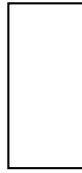
# Gladstone Library Project Timeline



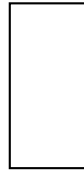
Design Documentation – Summer 2022



Abatement and Demolition of Old City Hall – Fall 2022



Project Budget/GMP Approval – Spring 2023



Start Construction – Summer 2023 – Spring 2024

### 3D Overall View

#### Features

- Structural Steel Frame
- Mixture of concrete flooring and carpeting
- VRF Heating/Cooling System
- Energy efficient LED lighting
- Low-flow plumbing fixtures
- Rooftop Solar Panels
- Children's Area
- Teen's Area
- Seed Library
- Space for Friends of the Library
- Community Meeting Room
- Courtyard with seating



**View of Library from Entrance**



**Teens' Area**



## Children's Area



# Exterior Building Materials



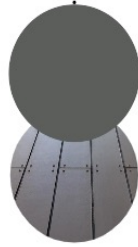
Metal Panel



Perforated Metal Sunscreen



Storefront



Painted Fiber Cement Siding

Exterior view from Portland & Dartmouth Intersection





**Community Room Entry**



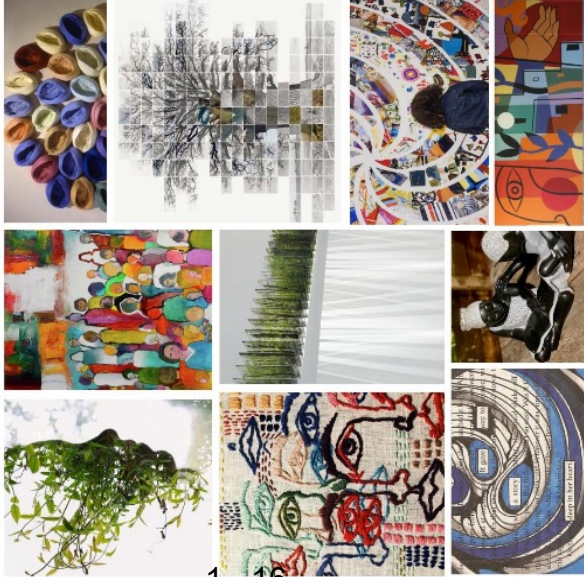
**View from Portland Ave**





**Courtyard**

# Public Art Themes

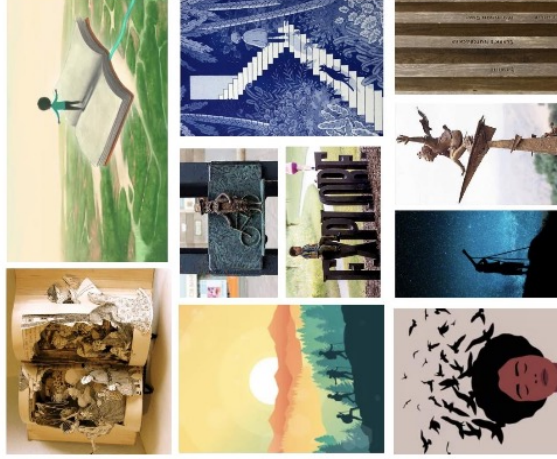


Libraries are more than a place to store books, they are space for the community to gather, learn, make connections and grow. The library is seeking art submissions center on themes that celebrate nature, community gathering, and or growth.

## gather & grow

**gather** gath-er  
verb  
come together; assemble or accumulate

**grow**  
verb  
(of a living thing) increasing in size and changing physically



Books and library resources are a place of discovery. Readers can learn about the world around them and explore ideas and places. The library is seeking art that celebrates the spirit of curiosity, exploration and discovery through books and in the world.

## curiosity, exploration & discovery

**curiosity** cu-ri-ous-ly  
noun - a strong desire to know or learn something

**explore** ex-plore  
noun - travel in or through (an unfamiliar country or area) in order to learn about or familiarize oneself with it

**discover** dis-cov-er  
verb - find (something or someone) unexpectedly or in the course of a search

## Public Art Sites

- Total available funds: \$80,000
- Public art site priority 1: Main Entry
- Public art site priority 2: Courtyard
- Public art site priority 3: Reading Room



## Budget and Budget Estimates

	November Estimate	April Estimate	Difference
Construction	\$4.6 million	\$6.7 million	\$2.1 million
Indirect/Soft Cost	\$2 million	\$2.3 million	\$.3 million
Master Planning	\$.35 million	\$.35 million	\$0
Total	\$7 million	\$9.4 million	\$2.4 million

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- Based off April Estimate IGA was revised to allow additional time for the County to finish design and provide updated estimates within 9 months of the agreement.
- At January 26<sup>th</sup>, 2023 Business meeting the Board of Commissioners agreed to use County General Funds to make up the difference in approved funds and total project cost.

# Funding

State ARPA* Funds	\$0.5 million
County ARPA* Funds	\$6.2 million
Beginning Fund Balance	\$0.3 million
County General Fund**	<u>\$2.4 million</u>
<b>Total</b>	<b>\$9.4M</b>

\*American Rescue Plan Act

\*\*Will increase/decrease when final project cost is determined

# What's Next?

## March – May

- Submit Construction Documents for Permit approval
- Develop and finalize GMP proposal with P&C Construction
- Request approval of GMP contract and project budget from BCC
- Develop and submit RFP for Public Art opportunities

## Summer 2023 – Spring 2024

- Permit approval
- Start Construction
  - Estimated duration is 11 months



**Questions?**



**WORK  
SESSION  
#2**



# City of Gladstone Staff Report

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Report Date: February 21, 2023  
Meeting Date: February 28, 2023  
To: City Council  
Via:  
From: Jacque M. Betz, City Administrator

## AGENDA ITEM

Utilities 101-Educational Session.

- A. City Administrator Jacque Betz, Finance Consultant Cathy Brucker, and Public Works Director Darren Caniparoli will provide information regarding the City's utilities; specifically on water, sewer, storm water services.
- B. Oak Lodge Water Services General Manager Sara Jo Chaplen, District Engineer Brad Albert, and Board Member Heidi Bullock will provide an overview on Oak Lodge Water Services.

There are no attachments in the packet however, both items will have PowerPoint presentations and each elected official will receive a printed copy at the meeting.

\_\_\_\_\_  
Department Head  
Signature

Date

  
City Administrator  
Signature

2-22-23  
Date



**WORK  
SESSION  
#3**





# City of Gladstone Staff Report

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Report Date: February 21, 2023

Meeting Date: February 28, 2023

To: City Council

Via:

From: Jacque M. Betz, City Administrator, Finance Consultant Cathy Brucker,  
and Public Works Director Darren Caniparoli

## AGENDA ITEM

Gladstone Parks Budget Educational Session

## PROPOSAL

Included in the packet is a copy of the current 2021-23 Parks Budget.

The Second attachment is the Budget to Actual Report.

Staff will also provide a PowerPoint presentation to the City Council and the Parks and Recreation Advisory Board on how Parks is funded and where the money has been spent to date.

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Department Head  
Signature

Date

  
City Administrator  
Signature

2-22-23  
Date

## PARKS & RECREATION DEPARTMENT EXPENDITURES

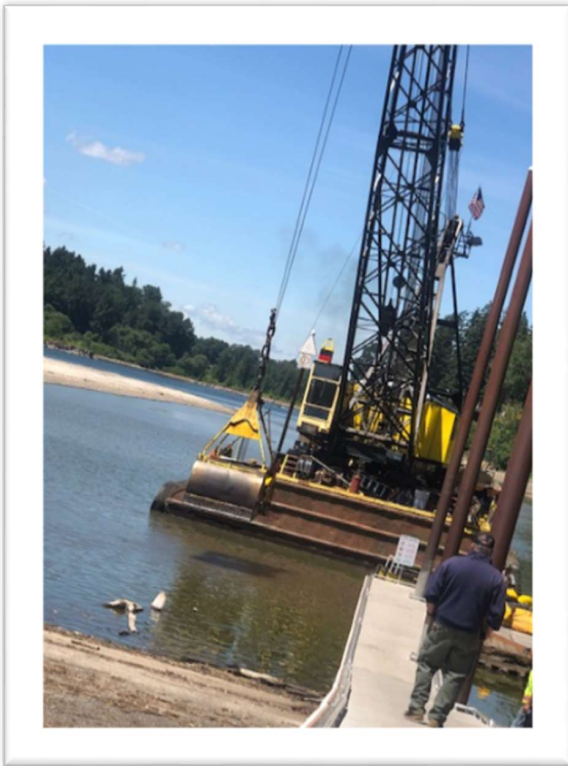
The City of Gladstone has 14 city parks, and the Public Works Department is responsible for regular maintenance of 11 of the parks. Gladstone's beautiful parks offer countless recreational options to our residents and visitors alike.

### 2019-2021 Noteworthy Items:

- ✓ Completed the Meldrum Bar Dredging project in conjunction with the Oregon State Marine Board.
- ✓ Approval to begin the Gladstone Nature Park Site Plan.
- ✓ Implementation of the Meldrum Bar parking fee.

### 2021-2023 Budget Highlights:

- Create park maintenance standards.
- Continue to move towards approval for Meldrum Bar Park site plan
- Ongoing management of hazardous tree removal



## Parks Expenditures

### Requirements - 526

Account Code	Description	FY	Biennium	Biennium	2021-2023	2021-2023	2021-2023
		2016-17	2017-2019	2019-2021	2021-2023	2021-2023	2021-2023
		Actuals	Actuals	Final Budget	Proposed Biennium	Approved Biennium	Adopted Biennium
<b>Personnel Services</b>							
432000	SALARIES	\$ 111,464	\$ 308,344	\$ 352,093	\$ 398,624	\$ 398,624	\$ 398,624
439000	PART-TIME/SEASONAL	15,836	34,964	65,000	100,000	100,000	100,000
451000	OVERTIME	1,732	6,291	7,000	11,000	11,000	11,000
470000	ASSOCIATED PAYROLL COSTS	69,006	187,486	232,885	285,143	285,143	285,143
<b>Total Personnel Services</b>		<b>\$ 198,038</b>	<b>\$ 537,085</b>	<b>\$ 656,978</b>	<b>\$ 794,767</b>	<b>\$ 794,767</b>	<b>\$ 794,767</b>
<b>Materials &amp; Services</b>							
500110	CONTRACTUAL & PROFESSIONAL	\$ 69,716	\$ 38,772	\$ 65,000	\$ 20,400	\$ 20,400	\$ 20,400
510052	MARINE BOARD ASSISTANCE PROGRAM	548	-	-	-	-	-
520130	OPERATIONS, MAINTENANCE & REPAIRS	32,207	154,462	140,000	145,000	145,000	145,000
520132	HAZARDOUS TREE REMOVAL	23,940	39,338	60,000	70,000	70,000	70,000
520134	SPRAY PK OPERATE & MAINTENANCE	939	267	-	-	-	-
520300	EQUIPMENT MAINTENANCE & SUPPLIES	14,354	220	-	-	-	-
520320	FLEET FUEL, MAINTENANCE & REPAIRS	1,377	28,453	42,000	45,000	45,000	45,000
520400	OFFICE SUPPLIES & EQUIPMENT	393	3,423	3,360	5,000	5,000	5,000
530120	PORTABLE RESTROOM RENTALS	10,152	-	-	-	-	-
540220	TRAVEL, CONFERENCES & TRAINING	770	1,252	3,500	3,500	3,500	3,500
540300	SMALL TOOLS, EQUIPMENT & SAFETY	4,285	15,071	30,000	20,000	20,000	20,000
540400	DUMPING, HAULING & GARBAGE	1,408	801	3,000	3,000	3,000	3,000
560100	UTILITIES	10,050	51,995	60,000	70,000	70,000	70,000
<b>Total Materials &amp; Services</b>		<b>\$ 170,139</b>	<b>\$ 334,054</b>	<b>\$ 406,860</b>	<b>\$ 381,900</b>	<b>\$ 381,900</b>	<b>\$ 381,900</b>
<b>Capital Outlay</b>							
660100	EQUIPMENT REPLACEMENT RESERVES	\$ 70,262	\$ 31,569	\$ 120,200	\$ 87,344	\$ 87,344	\$ 87,344
671200	METRO LOCAL SHARE	67,343	-	-	-	-	-
676050	SYSTEMS IMPROVEMENTS & PROJECTS	-	154,448	196,943	799,285	799,285	799,285
<b>Total Capital Outlay</b>		<b>\$ 137,605</b>	<b>\$ 186,017</b>	<b>\$ 317,143</b>	<b>\$ 886,629</b>	<b>\$ 886,629</b>	<b>\$ 886,629</b>
<b>Total Requirements</b>		<b>\$ 505,782</b>	<b>\$ 1,057,156</b>	<b>\$ 1,380,981</b>	<b>\$ 2,063,296</b>	<b>\$ 2,063,296</b>	<b>\$ 2,063,296</b>
<b>FTE COUNT</b>		<b>1.60</b>	<b>2.25</b>	<b>2.45</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>



	Original Total Budget	Current Total Budget	2021-2022 Activity	January Activity	2022-2023 Activity	Total Activity	Variance	
							Favorable	(Unfavorable)
PARKING PERMITS	500,000.00	500,000.00	115,012.00	4,921.00	51,782.00	166,794.00	(333,206.00)	10.36
PARK SDC FEES	-	-	-	-	3,669.38	3,669.38	3,669.38	-
SDC REIMBURSEMENT FEE	-	-	-	-	392.67	392.67	392.67	-
WES/GOOD NEIGHBOR GRANT	100,000.00	100,000.00	52,500.00	-	-	52,500.00	(47,500.00)	-
<b>Park Dedicated Revenue Totals</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>167,512.00</b>	<b>4,921.00</b>	<b>55,844.05</b>	<b>223,356.05</b>	<b>(376,643.95)</b>	<b>9.31%</b>

Expense

Department: 526 - PARKS

RptCategory: 40 - PERSONNEL SERVICES

100-526-437049	46,111.00	46,111.00	22,960.78	2,087.40	14,611.80	37,572.58	8,538.42	31.69
100-526-437050	81,292.00	81,292.00	37,297.60	3,274.16	22,919.12	60,216.72	21,075.28	28.19
100-526-437051	19,919.00	19,919.00	-	-	-	-	19,919.00	0
100-526-437055	20,695.00	20,695.00	11,725.60	1,625.82	11,272.71	22,998.31	(2,303.31)	54.47
100-526-437070	144,436.00	144,436.00	27,794.92	2,465.30	16,815.49	44,610.41	99,825.59	11.64
100-526-437071	86,171.00	86,171.00	59,544.00	4,386.99	30,777.33	90,321.33	(4,150.33)	35.72
100-526-439011	100,000.00	100,000.00	23,423.05	-	21,412.09	44,835.14	55,164.86	21.41
100-526-450100	11,000.00	11,000.00	1,165.19	16.63	174.67	1,339.86	9,660.14	1.59
100-526-470000	285,143.00	285,143.00	84,035.55	7,311.51	52,989.37	137,024.92	148,118.08	18.58
<b>RptCategory: 40 - PERSONNEL SERVICES Total:</b>	<b>794,767.00</b>	<b>794,767.00</b>	<b>267,946.69</b>	<b>21,167.81</b>	<b>170,972.58</b>	<b>438,919.27</b>	<b>355,847.73</b>	<b>55.23%</b>

RptCategory: 50 - MATERIAL AND SERVICES

100-526-500110	20,400.00	20,400.00	34,149.93	1,552.52	12,886.44	47,036.37	(26,636.37)	63.17
100-526-520120	-	-	4,998.08	-	2,366.19	7,364.27	(7,364.27)	-
100-526-520130	145,000.00	145,000.00	82,771.60	1,589.71	22,431.95	105,203.55	39,796.45	15.47
100-526-520132	70,000.00	70,000.00	1,300.00	-	-	1,300.00	68,700.00	-
100-526-520220	-	-	225.06	-	-	225.06	(225.06)	-
100-526-520320	45,000.00	45,000.00	17,524.34	389.13	12,989.83	30,514.17	14,485.83	28.87
100-526-520400	5,000.00	5,000.00	2,132.09	31.98	1,328.55	3,460.64	1,539.36	26.57
100-526-540220	3,500.00	3,500.00	419.15	95.84	252.32	671.47	2,828.53	7.21
100-526-540300	20,000.00	20,000.00	3,974.32	7.91	2,298.25	6,272.57	13,727.43	11.49
100-526-540400	3,000.00	3,000.00	-	-	-	-	3,000.00	-
100-526-560100	70,000.00	70,000.00	38,418.98	802.17	25,808.66	64,227.64	5,772.36	36.87
<b>RptCategory: 50 - MATERIAL AND SERVICES Total:</b>	<b>381,900.00</b>	<b>381,900.00</b>	<b>185,913.55</b>	<b>4,469.26</b>	<b>80,362.19</b>	<b>266,275.74</b>	<b>115,624.26</b>	<b>69.72%</b>

**RptCategory: 60 - CAPITAL OUTLAY**

	Original Total Budget	Current Total Budget	2021-2022 Activity	January Activity	2022-2023 Activity	Total Activity	Variance Favorable (Unfavorable)	Percent Used
EQUIPMENT REPLACEMENT RESERVES	87,344.00	87,344.00	-	-	-	-	87,344.00	-
SYSTEM IMPROVEMENTS & PROJECTS	758,853.00	758,853.00	55,150.00	-	22,958.75	78,108.75	680,744.25	3.03
<b>RptCategory: 60 - CAPITAL OUTLAY Total:</b>	<b>846,197.00</b>	<b>846,197.00</b>	<b>55,150.00</b>	<b>-</b>	<b>22,958.75</b>	<b>78,108.75</b>	<b>768,088.25</b>	<b>9.23%</b>
Department: 526 - PARKS Total:	2,022,864.00	2,022,864.00	509,010.24	25,637.07	274,293.52	783,303.76	1,239,560.24	38.72%
Expense Total:	2,022,864.00	2,022,864.00	509,010.24	25,637.07	274,293.52	783,303.76	1,239,560.24	38.72%
Park Dept. Revenue less Expenditures	(1,228,097.00)	(1,228,097.00)	(341,498.24)	(20,716.07)	(218,449.47)	(559,947.71)	(1,616,204.19)	17.79%

Note: (Bracketed) numbers reflect the amount of budget subsidized by all General Fund Revenues over the revenues listed above dedicated to Parks

**System Improvements consists of:**

	FY 2021-22	FY 2022-23	Total Biennium
Land Sale Carryforward	75,000	-	75,000
Parking Revenue Estimate	250,000	199,285	449,285
Good Neighbor Grant	150,000	50,000	200,000
Meldrum Bar Site Plan	75,000	-	75,000
Adjustment for PW Facility share	(40,432)	(40,432)	(80,864)
<b>Total Planned Expenditures</b>	<b>\$ 550,000</b>	<b>\$ 208,853</b>	<b>\$ 758,853</b>

Budget adjustment approved 05/10/2022, Res. #1209