

IMPORTANT: Any citizen may orally address the Parks Commission on non-agenda items during the Public Forum. Any citizen may submit written comments to the Commission on any item on the Agenda, unless it is the subject of a public hearing and the record is closed. Time permitting, the Presiding Officer may allow oral testimony. If you wish to speak, please out the Speaker Request Form located near the entrance to the Council Chambers. The chair will recognize you and inform you as to the amount of time allotted to you, if any. The time granted will be dependent to some extent on the nature of the item under discussion, the number of people who wish to speak, and the length of the agenda.



AGENDA FOR SPECIAL BUSINESS MEETING

ASHLAND PARKS & RECREATION COMMISSION

April 8, 2019

The Grove, 1195 E Main Street, Ashland

5:30 p.m.

- I. CALL TO ORDER
- II. APPROVAL OR ACKNOWLEDGEMENT OF MINUTES
 - a) Senior Services Advisory Committee – December 10, 2018
 - b) APCR Study Session – March 18, 2019
- III. PUBLIC PARTICIPATION
 - a) Open Forum
- IV. ADDITIONS OR DELETIONS TO THE AGENDA
- V. UNFINISHED BUSINESS
- VI. NEW BUSINESS
 - a) Budget/CIP Approval (Action)
 - b) Golf Course Fees (Information)
 - c) East Main Park Planning Process (Information)
- VII. ITEMS FROM COMMISSIONERS
- VIII. UPCOMING MEETING DATES
 - a) Current Parks, Conservation & Maintenance Subcommittee Meeting – April 9, 2019
 - Lithia Cabin, 340 S Pioneer St —2:00 p.m.
 - b) Council/Budget Committee Joint Meeting – APCR Presentation – April 10, 2019
 - Council Chambers, 1175 E. Main Street—5:00 p.m.
 - c) APCR Regular Meeting—April 22, 2019
 - Council Chambers, 1175 E. Main Street—7:00 p.m.
 - d) Lithia Park Master Plan Open House—April 25, 2019
 - Ashland Senior Center, 1699 Homes Ave—6:30 p.m.
 - e) Golf Course Subcommittee Meeting—April 25, 2019
 - Oak Knoll Golf Course, 3070 Highway 66—2:00 p.m.
- IX. ADJOURNMENT

City of Ashland
PARKS AND RECREATION COMMISSION (APRC)
SENIOR SERVICES ADVISORY COMMITTEE (S-SAC)
Meeting Minutes
December 10, 2018

Committee Members Present:

- Rob Casserly
- Mike Hersh
- Mary Russell-Miller
- Stef Seffinger
- Sandy Theis, Chair

Staff Members Present:

- Michael Black
- Isleen Glatt
- Natalie Mettler

Committee Members Absent:

- Anne Bellegia
- Mike Gardiner

CALL TO ORDER:

This called the meeting to order at 3:32pm at Ashland Senior Center, 1699 Homes Ave in Ashland.

APPROVAL OF MINUTES:

Seffinger/Russell-Miller motion/second (m/s) to approve the minutes of October 8, 2018. Voice vote – ALL AYES. Motion passed.

Casserly/Hersh m/s to approve the minutes of November 13, 2018. Voice vote – ALL AYES. Motion passed.

ADDITIONS OR DELETIONS TO AGENDA:

None.

PUBLIC INPUT:

None.

DISCUSSION & VOTING ON SENIOR SERVICES DIVISION (SSD) MISSION, GOALS, AND PRIORITY STRATEGIES:

After discussion, minor edits (in italics) were made to the proposed mission, which now reads as follows:

“The Ashland Parks and Recreation Commission Senior Services Division enhances the lives of [removed: Ashland] seniors by promoting healthy aging, well-being, dignity and independence. We empower older adults as valued, contributing members of the community and together advocate for the diverse needs of seniors and their families throughout Ashland.”

Russell-Miller/Casserly m/s to approve the mission as amended. Voice vote – ALL AYES. Motion passed. Mission will now be submitted for APRC for approval.

Glatt summarized how the goals proposed by S-SAC have been paired to the strategies they prioritized at the November 13 meeting. After a brief discussion, Hersh/Seffinger m/s to accept the goals strategies, subcommittees, and timeline. Voice vote – ALL AYES. Motion passed.

Bellegia and Glatt suggested modifying the Advocacy goal description – that S-SAC can provide input to planning by City of Ashland and other entities (local, regional, state, and even federal). Seffinger requested clarifying what was meant by other entities by adding “(such as regional partnerships).” Russell-Miller/Seffinger m/s to accept this amendment to the motion just passed. Voice vote – ALL AYES. Motion passed.

The amended Senior Services Goals and Strategies are attached to these minutes and will be submitted to APRC for approval.

DISCUSSION ON S-SAC SUBCOMMITTEES:

S-SAC subcommittees will be free to nominate community members to their rosters, to be formally appointed by Chair Theis. A member of each subcommittee volunteered as a convener to organize meetings and communications, as noted on the attached. The subcommittees will start their work in January.

UPDATES:

A. AD HOC POOL COMMITTEE, S-SAC LIAISON

Glatt reported that the Ad Hoc Pool Committee is looking at modeling their needs assessment process after that of the Ad Hoc Ashland Senior Program Advisory Committee (ASPAC), to include research, surveys, listening sessions, and other outreach to maximize community participation. Seniors’ needs in the pool remodel may include a warming pool, a walkway connecting pool to Senior Center and/or improvements to the Senior Center and Hunter Park such as portable classroom or adult exercise equipment. Black noted that, given the scale and expense of the pool project, most likely a bond will be used to cover costs. APRC Chair Gardiner appointed Senior Center patron Jackie Bachman to be a voting member of the Ad Hoc Pool Committee, where she will advocate for the interests of Senior Center users and other community seniors and act as a liaison to S-SAC.

B. “WHAT SENIORS NEED” JOINT STUDY SESSION, 12/17/18

Glatt requested that all S-SAC members attend the City Council-APRC Joint Study Session on 12/17/18 at which she, Bellegia and Theis will present “What Seniors Need.”

STANDING REPORTS:

A. APRC update, if any pertaining to seniors

Black reported that APRC will be holding a goal-setting session in February and would like S-SAC representation to ensure budget coverage for future senior services. Theis volunteered to represent S-SAC.

B. City Council update, if any pertaining to seniors

Seffinger reported the City Council will engage in strategic planning prior to their budget session. She will alert Glatt and S-SAC to opportunities to give input regarding senior needs; the key Commissions to address are those on (affordable) Housing and Transportation. Black added that APRC will work in conjunction with S-SAC to address the City Council and relevant Commissions.

C. SSD Superintendent report

Glatt summarized her report from the agenda package which lists SSD progress in operations/programming, partnership-building, marketing, advocacy, and budget/facility maintenance. She congratulated S-SAC on successfully meeting their initial three goals set in August 2018: drafting bylaws, creating program goals, and presenting on senior needs to the City Council.

UPCOMING MEETINGS:

Because the S-SAC subcommittees will be meeting in January, all agreed, after discussion, to cancel the regularly scheduled January 14, 2019 meeting. The next regular S-SAC meetings will be on February 11, 2019, 3:30-5:00pm and March 11, 2019, 3:30-5:00pm, both at the Ashland Senior Center, 1699 Homes Ave. S-SAC will look at decreasing to meeting every other month at the March meeting.

ADJOURNMENT:

There being no further business, the meeting was adjourned at 4:55pm.

Respectfully submitted,
Natalie Mettler, Senior & Adult Services Coordinator
Ashland Parks and Recreation Commission

These minutes are not a verbatim record. The narrative has been condensed and paraphrased at times to reflect the material presented, discussions, and decisions made. APRC S-SAC Meetings are digitally recorded; the recordings are available upon request.

APRC Senior Services Division - Goals and Strategies adopted 12/10/18 for recommendation to APRC

Goals	Strategies Prioritized by S-SAC	Subcommittee	2018-19	2019-2021
Build partnerships with the many local and regional organizations that serve seniors to foster collaboration and create a stronger safety net.	Build relationships with community organizations & City departments	Staff, with S-SAC advisors/linkages on request	X	
Identify and reach frail or vulnerable seniors who may be isolated and connect them to services that could help them maintain independence and well-being.	Gatekeeper program <ul style="list-style-type: none"> Explore Gatekeeper program models and best practices to identify vulnerable older adults and link to support services. If accepted, pursue funding and initiate program, including evaluation plan. 	Gatekeeper Isleen Glatt* Anne Bellegia		X
Raise community awareness of senior needs, available resources, wide range of seniors/families served, and special Ashland Senior Services Division initiatives.	Social marketing campaign <ul style="list-style-type: none"> Rebrand and message about larger role in community via website, materials, publicity. Develop and implement comprehensive social marketing plan. 	Public Awareness Mary Russell Miller* Anne Bellegia Mike Hersh Isleen Glatt (Natalie Mettler)	Advise & assist as needed. May start draft plan w/o staff.	X
Advocate for the needs of Ashland seniors and provide input to the City of Ashland and other entities (such as regional partnerships) regarding policies that affect seniors.	Advocate for needs of seniors and their families in community planning <ul style="list-style-type: none"> Advocate for Age-Friendly Communities, in conjunction with other initiatives for livable communities for all ages. Attend City commissions or public meetings, provide public comment on senior needs 	Advocacy Anne Bellegia* Sandy Theis Stef Seffinger Isleen Glatt	Responsive and begin planning for age-friendly	X
Evaluate/maintain/improve/add facilities to ensure sufficient, safe, accessible venues for programs and activities.	Engage with pool planning to link Senior Center and other senior needs <ul style="list-style-type: none"> Eg: Intergenerational design concept, adult playground equipment. 	Pool/Hunter Park Mike Gardiner Isleen Glatt <i>Jackie Bachman</i>	X	X
Expand programs: Provide recreation, education, and health promotion programs. Raise awareness of and diversify programs to serve a wider range of senior ages and needs.	Expand & refine education programming <ul style="list-style-type: none"> Expand education programming at Senior Center and other venues. Include more for active seniors (eg: Prepare for Care curriculum) Partner with OLLI and others. 	Education Programs Rob Casserly* Sandy Theis Natalie Mettler	X	
Expand services: Provide older adults and their families with information and referrals to services, benefits, and support.	<i>No priority strategy chosen.</i>	Staff	Staff training	Add new services

* Convener

City of Ashland
PARKS AND RECREATION COMMISSION
Study Session
Minutes
March 18, 2019

Present: Commissioners Bell, Gardiner, Heller, Lewis; Director Black; Parks Superintendent Oxendine; Recreation Superintendent Dials; Assistant Sullivan

Absent: Commissioner Landt & City Council Liaison Mayor Stromberg

CALL TO ORDER

Chair Gardiner called the meeting to order at 4:00 p.m. at The Grove, 1195 E. Main St, Ashland

PUBLIC INPUT

No public input

GOALS DISCUSSION

Director Black spoke about the goal identification process, which began with approximately 130 goals put forth by Commissioners and staff. During the Goal Setting Meeting, the goals were reduced to approximately 50. Commissioners then further reduced those goals to 15 new goals while carrying forward 4 goals. Black read the proposed goals as outlined in the staff report and spoke briefly on each goal.

Goals Moving Forward

- 1) Update Trails and Open Space Comp Plans and continue to purchase land according to the plans.

Although the Trails Master Plan (TMP) has been completed, it still needs to be adopted. The TMP is likely to be scheduled to go before the Planning commission in May. The Open Space Master Plan has not been started at this point.

- 2) Develop parks development standards and guidelines.

The intent of this goal is to create standards that could be used during the planning process, such as identifying specific types of materials and best practices for layout and design.

- 3) Pursue the evaluation of, and funding for, a rebuild of Daniel Meyer Pool into a year-round eight-lane competitive/recreation aquatics facility.

Black proposed that this goal be folded into the new goals regarding aquatics.

- 4) Implement/attain easement and purchase agreements on Ashland Pond property and through the few remaining private properties, with dogs excluded from the property via a wildlife preserve designation.

Per past discussions by the Commissioners to not move forward with a wildlife preservation designation at this time, Black proposed inserting a period after "properties" and striking the remaining portion of the goal, so it would read: Implement/attain easement and purchase agreements on Ashland Pond property and through the few remaining private properties., ~~with dogs excluded from the property via a wildlife preserve designation~~

Top 15 New Goals

- 1) Design and begin building new East Main Street neighborhood park, including the top priority of the second Ashland dog park.

This project would require funding, which is currently budgeted at \$950,000. These funds are available and can be used to move forward with this project. This park will replace the YMCA park. APRC staff has concerns about the long-term sustainability and maintenance of all parks. During the design process of this park, it will be necessary to take the long-term maintenance of the park into careful consideration.

Black has contacted a consulting planner to move forward with the annexation process. Public input will be solicited during the planning process for the actual design of the park. Black clarified that this goal is in regard to the 5.2-acre property.

- 2) Improve public aquatic recreation and competitive options in Ashland consistent with the findings and recommendations of the Pool Ad Hoc Committee and ensure the continuous operation of an adequate recreational pool in Ashland during the summer months, at a minimum.

Black suggested that this goal take the place of other goals related to the Daniel Meyer Memorial Pool. An issue was raised that this goal could imply that the current pool will remain open during the construction of a new pool. This was not the intent. This goal will be altered to reflect that the current pool may be decommissioned during the construction of a new pool.

- 3) Ensure that Lincoln School playground and fields remains open to the public in perpetuity

The intention of this goal is to work collaboratively with the School District to keep this area open to the public. The goal will be edited to better reflect this intent.

- 4) Work with RVMBA to explore costs and locations for a pump track/skills park

This goal will be updated to state that APRC will work with volunteers rather than just one specific group. There may be an opportunity to build the pump track and skills parks in two different locations. However, if suitable land is available, both projects could be built in the same location.

- 5) Explore suitable locations for a pickleball facility within the APRC system, including the Oak Knoll Golf Course, and implement the installation of up to eight new pickleball courts with consideration for lighting and fencing.

This goal reflects multiple pickleball goals that were put forth. Per the discussion on goal # 10, this goal will be edited to include implementation language that expresses the pickleball facility will be built.

- 6) BB/pickleball court at ACP in graveled area

This goal was inadvertently left off the list on page 2 of the staff report. Black suggested that this goal be combined with goal #9, but not state that a full court basketball court will be built in ACP. Black also clarified that the court would be hard surfaced and that the mention of the gravel area is in reference to a specific location.

- 7) Explore fire vulnerability on all APRC lands and if discovered there is a large volume of different mitigation work – Explore a bond for fire suppression

The intent of this goal is to carry out due diligence to see if a bond is warranted.

- 8) Explore the feasibility and community support of a low-angle trail on the east side of Lithia Park (kid-friendly)

This goal does not currently have budget implications. Work still needs to be done to explore the feasibility of the trail.

- 9) Full basketball and multiuse pickle ball courts at Ashland Creek Park.

This goal will be struck and combined with goal #6. The goals below will be renumbered accordingly.

- 9) Get an agreement with schools to be able to use gyms for rec leagues or open play for use by vb players, bb players and pb players, during non-school times and during smoke events.

This goal could have budget implications if it is necessary to create new recreation programs. Black suggested that we reach out to established leagues that could utilize these facilities and see how APRC can work with the school district to support the leagues.

- 10) Explore Need for and Feasibility of Centralized Recreation Center The following are potential uses for the Center: Covered Field house big enough for full court basketball/indoor soccer that would be multi-purpose to include at least pickleball and bike polo; Maintenance yard; Skateboard Park; Bike Skills Park; Dog Park; Aquatic Center

A system wide master plan could potentially address this goal. There are no budget implications for this goal as it reads.

- 11) Create a small pocket-neighborhood playground/park also in the vicinity of Oak Knoll Club House.

A budget is being put together for this project.

- 12) Explore and implement, as funds allow, capital improvements that would reduce long term maintenance and would be projected to pay for themselves in 10 years or less

Some projects are more long-term and may not pay for itself in 10 years. However, these projects may still be worthy. This goal will be edited to remove the mention of 10 years or less.

- 13) Build Mace Property trail – Connect Oak Street to North Mountain

Funds have been budgeted for this project.

- 14) Continue to be part of the solution for realizing an Authentic Japanese Garden in Lithia Park and securing a large donation to accommodate the building and long-term maintenance of the garden.

The donor has put this project on hold and is also looking at different scenarios where the funds could be used for a different project. A potential action that APRC could take is to pay for the plans to be re-designed with the inclusion of the Douglas fir trees.

15) Perform a system wide master plan for APRC to determine the need for an increased SDC fee.

The system wide master plan has more purposes than just determining the need for an increased SDC fee. The goal will be edited to reflect this by removing "to" and replacing it with "and."

Discussion on goals continued and included the following items:

- There are currently 18 goals left for adoption. The Commission could bring forward the next two goals on the list to bring the goals to 20. The next two goals are to 1) Resurface the Lithia Tennis Courts and 2) Act Upon the Lithia Park Master Plan.
 - The Lithia Master Plan is complete. Projects outlined in the plan will move forward as possible even if it is not listed as a goal.
 - The Lithia Courts will get a patch job this summer
 - The courts are typically resurfaced all at once to reduce costs
 - It is likely that the courts will need to be resurfaced in the near future.
 - If there is an issue of function or the surface of the courts fail, they could be resurfaced using maintenance funds
 - Commissioners determined to move forward with 18 goals
- Two Commissioners will be absent at the next Regular Meeting. The Commissioners discussed and agreed to move forward with the adoption of the goals as scheduled for the next Regular Meeting. Staff was directed to make edits to the goals as discussed.

LIONS: OLCC PERMIT

Superintendent Dials stated the Lions, a community-based organization, are requesting to serve wine and beer at the Feast of Will event in June. Currently, APRC does not allow alcohol in parks. Other local jurisdictions, including Medford, allow alcohol in parks with a special permit in certain areas in parks.

Maggie Lander and James of the Lions were present and issued a letter, which was included in the meeting packet, with their request. A discussion between the Lions representatives and the Commission included the following points.

- Alcohol is allowed at the Community Center. The process is administered by the City of Ashland and not APRC
- Per OLCC requirements, the Lions will prepare a plan to ensure that minors are not provided with alcohol
- Local alcohol vendors will be serving beer and wine and will also have an OLCC permit for the event.
- The Lions would be responsible for security, set-up and clean-up
- The Lions have an insurance policy for events - The City of Ashland requires 2 million in liability insurance
- The Lions were amenable to coming back annually to seek permission for a permit
- The Lions stated that wine was historically allowed at the event, but permission was removed in 1974
- The event last 2 – 2.5 hours with an expected attendance of 375-450
- The event is a fundraiser for the Lions
- The Lions have not been charged a fee in the past since it is an event that benefits a community organization
- Alcohol will not be included in the ticket price

Superintendent Dials will research if selling raffle tickets would be considered wagering, which would go against APRC policy

Commissioner Gardiner directed that the item be added to the March 25 Regular Meeting agenda for a vote.

SILENT DISCO

Superintendent Dials and Jordan Rose of Silent Movement presented a slide show about Silent Disco, see Attachment I. This item is being brought before the APRC because of concerns of the potential commercialization of Lithia Park and conflict with an ordinance regulating commercial activity in parks. Dials is seeking clarification on the proposed program of events in order to move forward. The ordinance in question is:

10.68.060 Unpermitted Commercial Activity

No one shall sell or offer for sale any article or perform or offer to perform any service for hire in any of the parks without a written permit for such concession properly and regularly granted by the Park Commission. No one shall hawk or peddle popcorn, ice cream, candy, soda water, peanuts, or similar wares within or on any of the park grounds of the City without first securing a permit to do so from the Park Commission.

The following points were made by Dials & Rose

- This is an APRC sponsored event and something APRC would like to continue
- Noise ordinances can be a deterrent to organizing some types of events. Utilizing headsets to broadcast music or audio during movie screenings has been utilized here and in other cities to stay in compliance with noise ordinances
- Silent Movement is now a program fiscally sponsored by a 501(c)(3) non-profit organization
- Entrance fees are a suggested donation of \$5. Those who are unable to pay are not turned away.
- The events have been used to raise money for non-profit organizations, including the Ashland Parks Foundation. Income has also been utilized to purchase equipment for the events. In the future, some income would also be utilized for operational & staff expenses
- Locating the First Friday Silent Discos in the front of Lithia Park allows for integration with downtown businesses and increases attendance
- The event provides a safe place for families to gather and promotes inclusivity for all ages and abilities
- Police Department feedback stated there were no documented issues from past Silent Disco events
- Liability Insurance for \$2 million is held by the organizers of the events

The proposed program of events is as follows:

- Once a month Silent Disco, to be held in conjunction with the First Friday art walk in the front of Lithia park with donations to happen on-site. Sponsored by APRC with proceeds benefitting the Ashland Parks Foundation
- Daytime Pop-ups in other parks sponsored by APRC
- Movies in the Bandshell sponsored by APRC

Commissioner's discussion included the following items:

- The program should be brought back to the Commission at the end of the season for an evaluation
- Concerns about park access for the public who are not participating in the event were raised
- Clarification that APRC staff time is not required. Jordan's org runs the event and cleans up
- Clarification that the Silent Disco events lasts approximately 5-6 hours

- Clarification that the Ashland Parks Foundation will be a recipient of donations from future events – minimum of 10%
- Past community events held at the bandshell failed due to the inability to “pass the hat” to collect donations to fund the continuation of events
- The program provides a service for APRC that would otherwise require APRC staff time and money

Commission Gardiner directed that the item be added to the March 25 Regular Meeting agenda for a vote.

ARBOR DAY EVENT AT OAK KNOLL GOLF COURSE

Superintendent Oxendine presented on the Arbor Day event to be held on April 5 at the Oak Knoll Golf Course. Multiple Commissioners stated that they will be attending the event.

Oxendine is striving for Ashland to be awarded a Growth Award. Cities who have been designated a Tree City USA community, who have held the designation for more than one year, may apply for a Growth Award. The Growth Award requirements go above and beyond what is required to be designated as a Tree City USA community.

Grants provided by Oregon Community Trees & Plant Oregon will fund the event.

ITEMS FROM COMMISSIONERS AND STAFF

The Bike Swap will be held on April 6, 12-2 p.m. at The Grove. All proceeds benefit bicycle safety education in schools.

ADJOURNMENT

There will be no further business, the meeting adjourned at 6:11 p.m.

Respectfully submitted,
Sean Sullivan, Office Assistant II

These Minutes are not a verbatim record. The narrative has been condensed and paraphrased at times to reflect the discussions and decisions made. Ashland Parks and Recreation Commission Study Sessions and Regular meetings are digitally recorded and are available upon request.

Attachment I

Silent Movement Introduction





What is it?

History of
the
Relationship



How does it operate?



The Trends



A photograph of a man and a woman dancing at night. The man is in the foreground, wearing a light blue shirt and glowing headphones. The woman is behind him, also wearing glowing headphones. The background is dark with colorful bokeh lights and a glowing blue ring light.

Community
Benefits of
Silent
Movement

Storytelling



10.68.060 Unpermitted Commercial Activity

No one shall sell or offer for sale any article or perform or offer to perform any service for hire in any of the parks without a written permit for such concession properly and regularly granted by the Park Commission. No one shall hawk or peddle popcorn, ice cream, candy, soda water, peanuts, or similar wares within or on any of the park grounds of the City without first securing a permit to do so from the Park Commission.

Police Dept
Feedback:
No documented
issues from
Silent Discos in
either location.

What we are asking for....



KURT DEWITT
PHOTOGRAPHY

A man in the foreground is wearing headphones with a glowing red 'A' on the left ear and glowing blue gloves. He is holding a camera and taking a photo of two children sitting on the grass. The children are also wearing headphones with glowing red 'A' on the earcups. The scene is dark, illuminated by the blue and red lights of the headphones and gloves. The man is leaning forward, and the children are looking towards him.

Once a month Silent Disco during First Friday art walk in the front of Lithia Park, donations would happen on-site, proceeds benefit APF



Daytime silent disco
pop –up events in other
Ashland parks sponsored
by APRC with proceeds to
benefit APF. This would
be a scaled-down
version.

Movies in the Bandshell
sponsored by APRC
with proceeds to
benefit APF.



Questions?



ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Joel Heller
Rick Landt
Jim Lewis
Julian Bell



Michael A. Black, AICP
Director

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PARKS COMMISSIONER STAFF REPORT

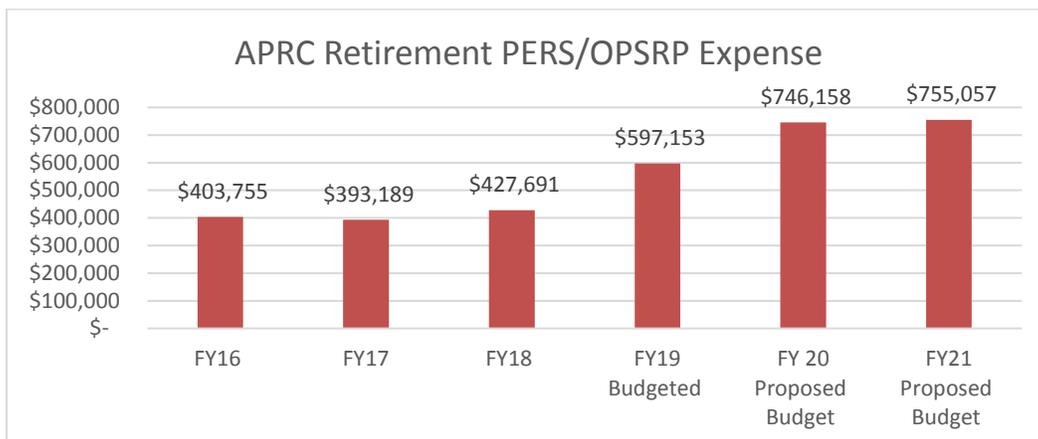
Date: April 2, 2019
To: Ashland Parks and Recreation Commissioners
From: Michael Black
Subject: 2019-21 Budget Approval

This is a preview of the budget for the next biennium as it is being proposed by staff. I will have more detail in the meetings on Monday, the 8th. This budget has not been presented to the budget committee and will not be until reviewed and approved by the Parks Commissioners. We are scheduled to present the budget to the budget committee on Wednesday, April 10th.

Background

Similar to the previous budget cycle, the 2019-21 biennium will be a challenge for APRC for two major issues:

- 1) PERS costs have increased by \$150,000 for the first year of the biennium and about \$10,000 the year after (see chart below)
- 2) The City has increased the central service fees from a consistent \$383,000 charge to nearly \$550,000



The increase in the PERS line is something that was anticipated and will likely continue for several more biennial cycles. The central service fees are being raised due to an internal audit that was conducted to determine the true cost of each department's draw on central services. Most other departments saw an increase in this line as well.

The City has asked all departments and APRC to plan for a budget with no rise in materials and services so that we are better able to cover the increases in personnel costs. Despite the increases in costs that were discussed above, we are able to propose a budget that balances between revenue and expenses because of the following actions:

1. Continuing to transfer funds from F&B to cover project management and capital outlay
2. Reduction in equipment replacement costs – delaying the purchase of some new vehicles
3. Several reductions in various operations line items
4. The ability to use cost savings from the current biennium as a carryover in the 2019-21 biennium

The budget, detailed below, is broken down as follows:

1. Parks Fund Requirements: 14,244,302
2. Parks Fund Revenues: 14,213,048

Parks will not be receiving the typical revenue of \$2.09/\$1000 of assessed valuation based on each of the coming years. Instead, the City has held our revenues flat at the same rate as \$2.09/\$1000 of assessed value based on FY2019 (the current year).

Proposed Budget Expenditures:

The table below shows the planned expenditures for the upcoming biennium. There are a few things to keep in mind when reviewing the expenditures.

1. We were asked to keep the Material and Services expenses as low as possible, in fact, “keep them flat” was our direction.
 - a. Because there are inherent rises in utilities and contracts, we had to reduce in other areas to keep the bottom line flat.
2. We will be transferring \$185,000 per year from F&B to the operations budget to cover the costs of project management and capital outlay
3. In FY2018 APRC was able to save over \$600,000 due to strategies that were implemented including leaving several positions open for most of the year
 - a. These savings will be used as revenue source to help balance the budget in the 2019-21 budget
4. All of the increases you are seeing in the budget are in the personal services category.
 - a. This means that there was an increase of 1,311,667 just in personnel costs.
5. We have proposed a decrease in spending on fleet replacement; however, we are also proposing a fleet audit to determine if any vehicles can be eliminated or delayed replacement
6. We are not requesting any new employees in the budget.

The following is the proposed budget expenditures over all of APRC:

Proposed Personnel	FY18 Actuals	FY19 Budget	FY 20 Proposed Budget	FY21 Proposed Budget
Admin	\$ 412,168	\$ 448,913	\$ 520,359	\$ 533,913
Forestry/Operations	\$ 1,868,396	\$ 2,135,885	\$ 2,209,443	\$ 2,259,737
Rec Admin	\$ 293,798	\$ 323,965	\$ 332,041	\$ 341,040
Rec Programs	\$ 289,007	\$ 462,228	\$ 434,388	\$ 446,442
Community Center	\$ -	\$ -	\$ -	\$ -
Nature Center	\$ 283,773	\$ 311,569	\$ 323,174	\$ 331,526
Golf	\$ 365,761	\$ 429,664	\$ 464,499	\$ 474,453
Senior Services	\$ 87,743	\$ 262,598	\$ 303,805	\$ 312,315
Total Personnel	\$ 3,600,646	\$ 4,374,822	\$ 4,587,709	\$ 4,699,426

Proposed M&S	FY18 Actuals	FY19 Budget	FY 20 Proposed Budget	FY21 Proposed Budget
Admin	\$ 614,949	\$ 660,511	\$ 778,838	\$ 794,863
Forestry/Operations	\$ 994,791	\$ 1,242,065	\$ 1,051,335	\$ 1,020,535
Rec Admin	\$ 107,507	\$ 111,220	\$ 110,580	\$ 109,080
Rec Programs	\$ 159,851	\$ 152,000	\$ 185,520	\$ 189,102
Community Center	\$ 32,817	\$ 30,500	\$ 31,200	\$ 31,200
Nature Center	\$ 46,175	\$ 51,800	\$ 46,350	\$ 46,350
Golf	\$ 136,357	\$ 158,656	\$ 135,050	\$ 121,850
Senior Services	\$ 48,174	\$ 44,139	\$ 41,695	\$ 42,365
Total M&S	\$ 2,140,621	\$ 2,450,891	\$ 2,380,568	\$ 2,355,345

Proposed Total Budget	FY18 Actuals	FY19 Budget	FY 20 Proposed Budget	FY21 Proposed Budget
Admin	\$ 1,027,117	\$ 1,109,424	\$ 1,299,197	\$ 1,328,776
Forestry/Operations	\$ 2,863,187	\$ 3,377,950	\$ 3,260,778	\$ 3,280,272
Rec Admin	\$ 401,305	\$ 435,185	\$ 442,621	\$ 450,120
Rec Programs	\$ 448,858	\$ 614,228	\$ 619,908	\$ 635,544
Community Center	\$ 32,817	\$ 30,500	\$ 31,200	\$ 31,200
Nature Center	\$ 329,948	\$ 363,369	\$ 369,524	\$ 377,876
Golf	\$ 502,118	\$ 558,320	\$ 599,549	\$ 596,303
Senior Services	\$ 135,917	\$ 306,737	\$ 345,500	\$ 354,680
	FY 18	FY 19	FY 20	FY 21
Total	\$ 5,741,267	\$ 6,795,713	\$ 6,968,277	\$ 7,054,771

Parks and Recreation Fund Revenues

This fund covers the expenditures of the budget proposed above. There are two other funds that APRC has control of - CIP and Equipment. Those funds will be addressed below.

This coming biennium, we are starting out with a healthy working capital carryover of \$600,000. This amount is the dollars that we, as an administration, were able to save during the previous biennium.

Revenue Sources

ARPC receives funding for the budget mainly from the residents of Ashland through property tax. Other funding sources include charges for services, field maintenance fees, recreation programs and interest.

The following is the breakdown of the funding sources for the coming biennium.

REVENUE SOURCE	FY 20	FY21
City of Ashland Transferred Property Tax	\$ 5,391,900.00	\$ 5,391,900.00
Grants/MOU's	\$ 605,537.00	\$ 605,537.00
Calle Revenue	\$ 32,000.00	\$ 32,000.00
Facility Rentals	\$ 78,000.00	\$ 78,000.00
Golf Course	\$ 301,500.00	\$ 317,375.00
Recreation	\$ 440,600.00	\$ 441,100.00
Senior Programs	\$ 25,000.00	\$ 25,000.00
Misc. Revenues	\$ 54,310.00	\$ 54,543.00
CIP Transfer In	\$ 185,000.00	\$ 185,000.00
Total	\$ 7,113,847.00	\$ 7,130,455.00

The revenues above show that, other than the golf course, all line items are remaining flat for the two years of the budget cycle. Golf is anticipated to increase based on new programs that are being implemented like a new concert series, a renewed emphasis on events and several others.

Equipment Fund

This fund covers expenditures for vehicles and major equipment like large mowers, golf carts and construction equipment. As I stated earlier, we have opted to reduce the fund contributions by nearly \$150,000. The total that will be budgeted for vehicle replacement in the 2019-21 biennium will be \$300,000. This amount will allow APRC to replace only the vehicles that have the highest priority.

Staff will also conduct a fleet audit during the coming biennium to determine if there are creative ways that we can reduce fleet expenses, such as reducing the number of vehicles or pursuing other alternatives.

CIP Fund

CIP will be covered in a separate memo.

REQUESTED ACTION

Staff is recommending that the Commissioners approve the proposed Operations Budget and the proposed CIP Budget.

SUGGESTED MOTION

I make a motion that the Parks Commissioners approve the proposed Operations Budget and the proposed CIP Budget for presentation to the citizen budget committee.

ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Joel Heller
Rick Landt
Jim Lewis
Julian Bell



Michael A. Black, AICP
Director

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MEMORANDUM

To: Ashland Parks and Recreation Commissioners

From: Michael Black

Date: April 3, 2019

Subject: 2019-21 CIP Budget Review

This memo, with the attached CIP Table, is a preview of the budget for the next biennium as of the day the memo was written. As work progresses on the budget, there will be some changes and I will update you as they happen. The proposed budget is a result of the current projects in progress, approved projects and proposed projects based on the recent goal setting session.

Proposed CIP Expenditures

This year we are planning a CIP budget of \$8,505,000 for three main reasons. APRC has a few multi-million-dollar projects that we are proposing for the next biennium:

- 1) Daniel Meyer Pool rebuild (est. \$4,000,000). The planning process for this project is currently underway and a funding source has not been identified yet for this project
- 2) East Main Park (est. \$950,000). The funds for this project have been gained through the sale of the YMCA Park and the adjoining open space, as well as funds from the previous biennium dedicated to a new dog park
- 3) Japanese Garden (est. \$1,500,000). Although this project is on hold, we will keep it in the CIP until it either moves forward or is permanently canceled

Due to the change in the Food and Beverage Tax language which passed a vote of the public in November of 2016, we are now receiving 20% more (from 20% of the total to 25% of the total)

from that fund than we previously received. In fact, the increase equals 25% of the total F&B Tax collected within the City which nets APRC an estimated \$756,900 in year one and \$756,900 in year two.

The CIP will show a transfer of \$185,000 per year to the Parks fund. This is for two reasons: First, we will continue to subsidize the project manager position with the CIP – the project manager controls all projects in-house and prevents APRC from having to contract for this service. Second, would be for the capital outlay, or major park improvements. The new language in the F&B Tax Ordinance, found below, allows APRC to use F&B for general repair and rehab of existing parks. Previously the tax language restricted F&B to being used for “major rehabilitation” of parks.

- “C. The taxes collected by the City under this chapter shall be used as follows:*
- 1. Twenty-five percent (25%) shall be paid into a parks account for purposes of acquisition, planning, development, repair and rehabilitation of City parks per adopted plans of the Ashland Parks and Recreation Commission.”*

THE FULL CIP LIST IS ATTACHED TO THIS MEMO.

Planned CIP Revenues

The CIP usually consists of four revenue sources:

1. Food and Beverage Tax
2. Systems Development Charges
3. Bonds/Grants

The total requirement for the biennium is \$8,505,000 and the expected resources are \$8,549,800.

Recommendation

Staff is recommending that the Commissioners review and approve the proposed CIP list.

Attachment: CIP Table

CIP Estimates - Updated April 02, 2019

Description	2017/19 Budget Proposal	Biennium 2019/20				FY 2020/21				2017/19	Grand Total
		F&B	SDC	Other (grant/ loan)	2019-20 Totals	F&B	SDC	Other (grant/ loan)	2017-19 Totals		
Repair Perozzi Fountain @ Lithia Park	70,000	70,000			70,000				-	70,000	
Project Manager	120,000	60,000			60,000	60,000			60,000	120,000	
ACP Public Works Requirement	35,000	-			-	35,000			35,000	35,000	
O East Main Development	950,000			475,000	475,000	350,000		125,000	475,000	950,000	
North Mountain Park Nature Play Area	215,000	25,000		190,000	215,000				-	215,000	
Oak Knoll Improvements (Irrigation)	40,000	20,000			20,000	20,000			20,000	40,000	
Daniel Meyer Pool - Rebuild and Cover	115,000	115,000			115,000			3,500,000	3,500,000	3,615,000	
Winburn Sidewalk	75,000				-	75,000			75,000	75,000	
Sub-total Projects	1,620,000	290,000	-	665,000	955,000	540,000	-	3,625,000	4,165,000	5,120,000	
New (propopsed)											
All Parks Master Plan	200,000	150,000	50,000		200,000				-	200,000	
Mace Property Trail	250,000	25,000				225,000			225,000	225,000	
Skills Park	25,000	25,000			25,000			225,000	225,000	250,000	
Kestral Park Bridge	25,000	25,000			25,000			475,000	475,000	500,000	
Golf Course Improvements(Play Ground)	250,000	125,000			125,000	125,000			125,000	250,000	
Senior Center Improvements	50,000	25,000			25,000	25,000			25,000	50,000	
TID Improvements	100,000	50,000			50,000	50,000			50,000	100,000	
Japanese Garden	1,500,000			250,000	250,000			1,250,000	1,250,000	1,500,000	
Ashland Creek Park Basketball Court	75,000	75,000									
Lincoln Park Improvements	50,000					50,000					
Build 8 Dedicated Pickle-Ball Courts	175,000	175,000			175,000				-	175,000	
Sub-total New Projects	2,700,000	675,000	50,000	250,000	875,000	475,000	-	1,950,000	2,375,000	3,250,000	
Total	4,320,000	965,000	50,000	915,000	1,930,000	1,015,000	-	5,575,000	6,590,000	8,370,000.00	

Projected Resources

SOURCE	Ending Fund Balance - 2017/18	New Revenue - 2017/18	New Revenue - 2018/19	
F&B	\$ 341,000.00	\$ 750,000.00	\$ 750,000.00	1,841,000
SDC		50,000	50,000	100,000
Land Sales	691,000			691,000
Grants	265,000	250,000	1,250,000	1,765,000
Bonds		-	4,000,000	4,000,000
Total	\$ 1,297,000.00	\$ 1,050,000.00	\$ 6,050,000.00	8,397,000
				Total Anticipated Resources

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PARKS COMMISSIONER STAFF REPORT

TO: Ashland Parks and Recreation Commissioners

FROM: Patrick Oropallo, Golf Course Manager

DATE: 4/3/19

SUBJECT: Golf Course Fees (Information)

Oak Knoll Golf Course Management is seeking to change/adjust the in-season greens fees (March-October) for the 2020 golf season. This change is suggested for 2020 versus 2019 because in-season rates began in March and a second increase would be viewed unfavorably by customers of the facility. The goal is to explore the rates increase and launch these proposed rates in March of 2020.

After conducting a Comparative Market Analysis (CMA) it became clear that we were charging less than other comparable nine-hole facilities in the Southern Oregon Golf market. According to staff we have not increased greens fees in approximately five years. Many factors must be considered when suggesting a rate change, increase or expansion.

1. Will the rate change be viewed by frequent players of the course as unfair? Most people expect rates to change, however, there is a tipping point where the change can be viewed as unfair.
2. Rate changes should be implemented with an appropriate frequency. If changes are implemented quickly with short time periods between the changes it could be viewed unfavorably.
3. How will the rate changes effect current program offerings and the participating customers? Oftentimes these types of changes are a benefit to some (Annual Members) and undesirable to others (Daily Fee).
4. Customer buy in. It is critical to share rate change information with all frequent customers of the course. Surprise rate changes are never received well.
5. Do the rate changes positively impact the golf course? At first glance one would say yes that any increase will positively affect the revenue top line. However, if the rate changes are introduced incorrectly customer loss will offset the benefit.

After careful consideration we would like to recommend rates modifications for the Commission to consider. Key changes to note include:

1. Offering different rates based on days of the week and times of the day. This practice is common in the industry. Having price elasticity captures more of the golf market based on customer price preference.
2. a rate increase that is commensurate with other like facilities in our market but preserves our goal of providing affordable golf to our customers.
3. new rate types including early bird and super twilight. Offering these types of rates will appeal to a small market of golfers that may normally play elsewhere.

The concern with the existing rates is the lack of price elasticity and the low fees being charged compared to the market.

Along with the rates modification we are also suggesting the elimination of the value punch cards. Currently, we are offering three punch cards; two of which we would like to eliminate. Those include:

Cart Rental Card – 10 (9) Hole Rentals for \$60 a savings of \$20.

*Our Senior cart rental rate is \$6, which is not a savings for seniors.

Rationale: discounting something someone is going to use anyway is not the best business strategy for maximizing revenue.

Golf/Range Card – 10 (9) Hole Rounds and 10 Range Tokens for \$120. A savings of \$70.

*Senior savings of \$50.

Rationale: It is important to reward loyalty with a discount but the discount percentage is too steep (37% discount). We would like to replace this punch card with a loyalty program. A loyalty program is similar in that it offers loyalty discounting and is taken each time the customers pays to play, thus improving cash flow. The loyalty program would be a fee-based entry program

We propose to keep:

Range Card – 50 Tokens for \$110, a savings of \$40.

Rationale: Not only will we keep this punch card but we will explore other offerings in addition to it. Timeline would be 2020.

Staff is seeking direction on the proposed rate adjustments request and moving this request forward to the Commission meeting on April 22nd for consideration.

Attachments:

CMA Results

CMA Comparative Analysis

Loyalty Program Example

CMA Results

Greens Fees In Season	Avg. GF Rate	Proposed 2020	Oak Knoll Golf Course	Quail Point Golf Course	Stewart Meadows Golf Course	Dutcher Creek Golf Course
Weekday 9 Holes	\$ 15.40	\$ 18.00	\$ 16.00	\$ 20.00	\$ 12.00	\$ 14.00
Weekday 18 Holes	\$ 26.00	\$ 28.00	\$ 24.00	\$ 32.00	\$ 28.00	\$ 26.00
Weekend 9 Holes	\$ 16.60	\$ 20.00	\$ 16.00	\$ 20.00	\$ 18.00	\$ 14.00
Weekend 18 Holes	\$ 26.20	\$ 30.00	\$ 24.00	\$ 32.00	\$ 28.00	\$ 26.00
Twilight WD 9 Holes	\$ 12.75	\$ 15.00	\$ 10.00	\$ 17.00	\$ 15.00	*
Twilight WD 18 Holes	\$ 18.80	\$ 22.00	\$ 18.00	\$ 26.00	\$ 22.00	\$ 16.00
Twilight WE 9 Holes	\$ 12.00	\$ 15.00	\$ 10.00	\$ 17.00	*	*
Twilight WE 18 Holes	\$ 18.00	\$ 22.00	\$ 18.00	\$ 26.00	*	\$ 16.00
Senior WD 9 Holes	\$ 13.75	\$ 16.00	\$ 14.00	*	\$ 15.00	\$ 14.00
Senior WD 18 Holes	\$ 20.25	\$ 26.00	\$ 22.00	*	\$ 22.00	\$ 20.00
Senior WE 9 Holes	\$ 13.50	\$ 18.00	\$ 14.00	*	*	*
Senior WE 18 Holes	\$ 20.50	\$ 28.00	\$ 22.00	*	*	*
Super Twilight	*	\$ 15.00	*	*	*	*
All Day Play	*	*	*	*	*	*
Loyalty WD 9 Holes	\$ 14.00	*	*	\$ 14.00	*	*
Loyalty WD 18 Holes	\$ 23.00	*	*	\$ 23.00	*	*
Loyalty WE 9 Holes	*	*	*	*	*	*
Loyalty WE 18 Holes	*	*	*	*	*	*
Early Bird 9 Holes	*	\$ 15.00	*	*	*	*
Early Bird 18 Holes	*	\$ 22.00	*	*	*	*
Replay 9 Holes	\$ 8.00	\$ 10.00	\$ 8.00	*	*	*
Replay 18 Holes	*	\$ 15.00	*	*	*	*
Cart 9 Holes	\$ 9.50	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 8.00
Cart 18 Holes	\$ 13.75	\$ 14.00	\$ 13.00	\$ 14.00	\$ 14.00	\$ 14.00
Senior Cart 9 Holes	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.00	*
Senior Cart 18 Holes	\$ 11.67	\$ 12.00	\$ 11.00	\$ 12.00	\$ 12.00	*
Annual Cart Individual	*	\$ 575.00	*	*	*	*
Annual Cart Family	*	\$ 725.00	*	*	*	*
Trail Fee	*	\$ 250.00	*	*	*	*
Punch Card	*	*	*	*	*	*
Other	*	*	*	*	*	*

Greens Fees In Season	Oak Knoll Golf Course	Centennial Golf Club	Quail Point Golf Course	Stewart Meadows Golf Course	Dutcher Creek Golf Course	Laurel Hills Golf Course
Weekday 9 Holes	\$ 16.00		\$20	\$12	\$14	
Weekday 18 Holes	\$ 24.00		\$32	\$28	\$26	
Weekend 9 Holes	\$ 16.00		\$20	\$18	\$14	
Weekend 18 Holes	\$ 24.00		\$32	\$28	\$26	
Twilight WD 9 Holes	\$ 10.00		\$17	\$15	non	
Twilight WD 18 Holes	\$ 18.00			\$22	\$26 - 18 holes with cart after 1	
Twilight WE 9 Holes	\$ 10.00					
Twilight WE 18 Holes	\$ 18.00				\$26 - 18 holes with cart after 1	
Senior WD 9 Holes	\$ 14.00			\$15 Mon-thur	\$14 Mon- fri	
Senior WD 18 Holes	\$ 22.00			\$22 Mon - thur	\$20 Mon-fri	
Senior WE 9 Holes	\$ 14.00			none		
Senior WE 18 Holes	\$ 22.00			none		
Super Twilight 9 Holes	None			\$10 (mid day special 11-3pm)		
Super Twilight 18 Holes	None		\$26			
All Day Play	None			\$175 Monthly		
Loyalty WD 9 Holes	None		\$14 Cardholder			
Loyalty WD 18 Holes	None		\$23 cardholder			
Loyalty WE 9 Holes	None					
Loyalty WE 18 Holes	None					
Early Bird 9 Holes	None					
Early Bird 18 Holes	None					
Replay 9 Holes	\$ 8.00					
Replay 18 Holes	None					
Comments						
Greens Fees Off Season	Oak Knoll Golf Course	Centennial Golf Club	Quail Point Golf Course	Stewart Meadows Golf Course	Dutcher Creek Golf Course	Laurel Hills Golf Course
Weekday 9 Holes	\$ 14.00		\$17	\$15		\$ 15.00
Weekday 18 Holes	\$ 20.00	\$ 32.00	\$26	\$22		\$ 20.00
Weekend 9 Holes	\$ 14.00		\$17	\$15		\$ 15.00
Weekend 18 Holes	\$ 20.00	\$ 32.00	\$26	\$22		\$ 21.00
Twilight WD 9 Holes	None		\$15			\$ 9.00
Twilight WD 18 Holes	None	\$ 30.00	none			\$ 12.00
Twilight WE 9 Holes	None		none			\$ 9.00
Twilight WE 18 Holes	None	\$ 30.00	none			\$ 12.00
Senior WD 9 Holes	\$ 12.00	None	\$15	\$15		\$ 12.00
Senior WD 18 Holes	\$ 18.00	None	\$24	\$22		\$ 17.00
Senior WE 9 Holes	\$ 12.00	None	none	\$15		\$ 13.00
Senior WE 18 Holes	\$ 18.00	None	none	\$22		\$ 19.00
Super Twilight 9 Holes	None	None	none			NA
Super Twilight 18 Holes	None	None	none			NA
All Day Play	\$ 32.00		none			NA
Loyalty WD 9 Holes	None		\$14			NA
Loyalty WD 18 Holes	\$ 25.00		\$23			NS
Loyalty WE 9 Holes	None		none			NA
Loyalty WE 18 Holes	\$ 25.00		none			NA
Early Bird 9 Holes	None	None	none			NA
Early Bird 18 Holes	None	None	none			NA
Replay 9 Holes	\$6	None	none			NA
Replay 18 Holes	none	None	none			NA
Comments						
Cart Fees	Oak Knoll Golf Course	Centennial Golf Club	Quail Point Golf Course	Stewart Meadows Golf Course	Dutcher Creek Golf Course	Laurel Hills Golf Course
Cart 9 Holes	\$ 10.00	\$ 10.00	\$10	\$10	\$8	\$ 8.00
Cart 18 Holes	\$ 13.00	\$ 14.00	\$14	\$14	\$14	\$ 11.00
Senior Cart 9 Holes	\$ 8.00	None	\$8	\$8 Mon-Thursday		NA
Senior Cart 18 Holes	\$ 11.00	None	\$12	\$12 Mon- Thursday		NA
Annual Cart Individual	None	\$ 600.00				NA
Annual Cart Family	None	\$ 1,200.00				NA
Trail Fee	None	Not Allowed				NA
Punch Card	10 (9-Hole) Rentals for \$60	None				NA
Other	None	\$900 for Couple, Golf Boards 9-Holes \$12, 18-Holes \$20				Pull Carts \$3
Comments						
Range Fees	Oak Knoll Golf Course	Centennial Golf Club	Quail Point Golf Course	Stewart Meadows Golf Course	Dutcher Creek Golf Course	Laurel Hills Golf Course
Small Bucket	\$ 3.00	\$ 3.00		None	\$2	\$ 3.00
Medium Bucket	\$ 6.00	\$ 6.00	\$5	none		\$ 6.00
Large Bucket	\$ 9.00	\$ 9.00		none	\$5	\$ 9.00
Punch Card	50 Tokens for \$110	NA		none		NA
Other	None	Free Range Balls for Annual Members		none		NA
Comments						
Membership Fees	Oak Knoll Golf Course	Centennial Golf Club	Quail Point Golf Course	Stewart Meadows Golf Course	Dutcher Creek Golf Course	Laurel Hills Golf Course
Initiation Fee(s)	\$ -	\$ -	NA	NA	NA	\$ -
Annual Membership Ind.	\$ 1,100.00	\$ 2,600.00	NA	NA	NA	\$ 977.00
Annual Membership Fam.	\$ 1,540.00	\$ 3,600.00	NA	NA	NA	\$ 1,370.00
Monthly Pass	None	Available with 12 mo. Commitment	NA	NA	NA	NA
Student Membership	None	None	NA	NA	NA	NA
Loyalty Program Fee	None	\$159	NA	NA	NA	NA
Other		Intermediate Membership (39 & Under) \$2100	NA	NA	NA	\$50 a month JR Membership, no 12 month
Comments						

CMA Analysis

	<i>Oak Knoll Golf Course</i>	<i>Centennial Golf Club</i>	<i>Quail Point Golf Course</i>	<i>Stewart Meadows Golf Course</i>	<i>Dutcher Creek Golf Course</i>	<i>Laurel Hills Golf Course</i>
Tournament Fees						
WD Afternoon Tournament GF, CF, RF	\$ 25.00	\$ 40.00	No Answer	No Answer	No Answer	No Answer
WD Morning Tournament GF, CF, RF	\$ 30.00	\$ 50.00	No Answer	No Answer	No Answer	No Answer
WE Afternoon Tournament GF, CF, RF	\$ 30.00	\$ 45.00	No Answer	No Answer	No Answer	No Answer
WE Morning Tournament GF, CF, RF	\$ 35.00	\$ 50.00	No Answer	No Answer	No Answer	No Answer
Event/Tournament Menu	Yes		No Answer	No Answer	No Answer	No Answer
Coordinator/Sales Position	Patrick & Haley serve this role.	Chris Daggit, HP & Tournaments	No Answer	No Answer	No Answer	No Answer
Comments	Rates vary by season. CMA reflects avg. fees in season.	Rates vary by season, day of the week and time of day. Some tournaments get better pricing than others for				
Weddings						
Ceremony/Site Fee	\$ 1,000.00	\$ 2,000.00	NA	NA	NA	NA
Wedding Food Menu	In Progress	Yes	NA	NA	NA	NA
Wedding Promo Book	In Progress	No	NA	NA	NA	NA
Coordinator/Sales Position	Patrick & Haley serve this role.	F&B Manager	NA	NA	NA	NA
Comments						



Loyalty Program Overview

Oak Knoll GC card holders receive preferred green fees and other benefits.

Cost \$69 to Join

Benefits Include...

- *Unlimited rounds at the cardholder rate. Approximately 15-20% discount of of rack rates.
- *5 Tokens for practice facility.
- *Oak Knoll Golf Course hat.
- *Certificate for (9) holes walking.
- *Discounted twilight rates and early twilight rates.
- *Access to reciprocal golf courses in Oregon, California and Washington.

This is an example of what we would like to do if the proposed rates are accepted. This is simply a rough outline and is not the final version that would be presented to the commission.

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MEMORANDUM

To: Ashland Parks and Recreation Commissioners

From: Michael Black

Date: April 3, 2019

Subject: East Main Development Process

I originally intended for this item to appear on a works session agenda; however, we do not have a work session this month, so it will be presented in the special business meeting. This is a discussion item for me to update you on some of the timelines for the development of the new park.

First, the annexation will not be started until we have a consultant who has time to prepare and submit the application to planning. I have contacted a planner and we are in the process of preparing a contract; however, their time is limited at this point. We are expecting that we will be able to start working on the application in late April or early May.

In addition to the annexation process, I would like to have a discussion regarding the public involvement portion of the planning of this park.