



AGENDA FOR REGULAR BUSINESS MEETING  
ASHLAND PARKS & RECREATION COMMISSION

June 9, 2021

Electronic Meeting – 6:00 p.m.

To view or listen to the meeting or to provide public input, see public participation instructions on page 2

6:00 p.m.

I. CALL TO ORDER

II. APPROVAL OF MINUTES

- a) APCR Regular Business Meeting – May 12, 2021

III. ADDITIONS OR DELETIONS TO THE AGENDA

IV. PUBLIC FORUM

V. CONSENT AGENDA

VI. DIRECTORS REPORT

VII. UNFINISHED BUSINESS

- a) Hunter Court Access – Walker School Parking Lot (Action)

VIII. NEW BUSINESS

- a) Say Their Names Collective Public Art Presentation (Information)
- b) Southern Oregon Aquatic Community (SOAC) Swimming Survey Presentation (Information)
- c) Food and Beverage Tax Discussion and Recommendation (Action)
- d) APCR Cost Recover Presentation (Information)

IX. ITEMS FROM COMMISSIONERS/STAFF

X. UPCOMING MEETING DATES

- a) Recreation Division Advisory Committee — June 17, 2021
  - Electronic Meeting—4:00 p.m.
- b) Bee City USA — June 30, 2021
  - Electronic Meeting—3:00 p.m.
- c) APCR Study Session — July 7, 2021(tentative)
  - Electronic Meeting—6:00 p.m.
- d) APCR Regular Business Meeting — July 14, 2021
  - Electronic Meeting—6:00 p.m.
- e) Ashland Senior Advisory Committee — July 12, 2021
  - Electronic Meeting—3:00 p.m.

XI. 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 (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). Parks Commission meetings are broadcast live on Channel 9, or on CHARTER CABLE CHANNEL 180. Visit the City of Ashland's website at [www.ashland.or.us](http://www.ashland.or.us).

This meeting will be held electronically. The public can view on Channel 9 or Channels 180 and 181 (for Charter Communications customers) or live stream via [rvtv.sou.edu](http://rvtv.sou.edu) - select RVTV Prime.

Written testimony will be accepted via email sent to [sean.sullivan@ashland.or.us](mailto:sean.sullivan@ashland.or.us). **Please include “Public Testimony for June 9 Regular Meeting” in the subject line. Written testimony submitted before Tuesday, June 8, 2021, 11:00 am** will be made available to the Parks Commissioners before the meeting. All testimony will be included in the meetings minutes.

Oral Testimony will be taken during the electronic public meeting. If you wish to provide oral testimony, send an email to [sean.sullivan@ashland.or.us](mailto:sean.sullivan@ashland.or.us) before Tuesday, June 8, 2021, 11:00 am. Late requests will be honored if possible. Please provide the following information: 1) make the subject line of the email “June 9 Speaker Request”, 2) include your name, 3) the agenda item on which you wish to speak on, 4) specify if you will be participating by computer or telephone, and 5) the name you will use if participating by computer or the telephone number you will use if participating by telephone. Staff will provide information necessary to join the meeting upon request.

MINUTES FOR REGULAR BUSINESS MEETING  
ASHLAND PARKS & RECREATION COMMISSION  
May 12, 2021  
Electronic Meeting – 6:00 p.m.

Present: Commissioners Gardiner (Chair), Landt (Vice-Chair), Bell, Eldridge, Lewis; Director Black; Recreation Superintendent Dials; Senior Services Superintendent Glatt, Analyst Kiewel; Assistant Sullivan.

Absent: None

This meeting was recorded by RVTV. The recording can be found on the [City of Ashland video archive](#).

I. CALL TO ORDER

The meeting was called to order at 6:00 p.m.

II. APPROVAL OF MINUTES

APRC Study Session – April 7, 2021

Motion: Landt moved to approve the minutes from April 7, 2021. Seconded by Bell.

Vote: The vote was all yes

APRC Regular Business Meeting – April 14, 2021

Motion: Landt moved to approve the minutes from April 7, 2021. Seconded by Lewis.

Vote: The vote was all yes

III. ADDITIONS OR DELETIONS TO THE AGENDA

None

IV. PUBLIC FORUM

Written comments were received and have been [posted online](#)

V. CONSENT AGENDA

a) Subcommittee Minutes Acknowledgment

- Bee City USA – January 27, 2021
- Ashland Senior Advisory Committee (ASAC) – March 8, 2021

Motion: Landt moved to acknowledge the two sets of Subcommittee Minutes. Seconded by Bell.

Vote: The vote was all yes

VI. DIRECTORS REPORT

Black reported on the following items.

Citizen Budget Committee Presentation

- Black, Landt, Gardiner and Kiewel presented at the Citizen Budget Committee Meeting held on May 14, 2021. Presentation topics included the history of APRC, and the importance of amenities offered to the community, a brief summary of APRC goals under consideration, expenses and revenues, the ending fund balance and the proposed dedication of Food & Beverage (F&B) Tax to APRC for operational expenses
- Landt emphasized and encouraged other Commissioners to communicate that the allocation of F&B to APRC would be reestablishing a dedicated funding source that was in place prior to the 1990s when state law overruled the dedicated funding source outlined in the City Charter and that the reason Ashland has such an excellent park system is because dedicated funds were made available in the past

## Osher Lifelong Learning Institute (OLLI) Class Presentation

- Black and Gardiner presented to an OLLI class organized by former Mayor John Stromberg relating to city operations
- Topics included the budget, Japanese Garden, and allowed time for Q&A

## Daniel Meyer Pool

- Initial hiring has been completed for the Daniel Meyer Pool season and the first staff training will be held on May 18
- Pool opening date is set for June 1
- Information on the pool schedule for June including swim lessons and online registration will be released soon
- Calendar will be released Monthly (instead of for the entire summer) in case programs need to be adjusted
- Currently the pool is being leased by Ashland High, Phoenix High and Rogue Valley Masters and all equipment is functioning
- The Splash Pad will open Memorial Day weekend

## VII. UNFINISHED BUSINESS

### a) The Freshwater Trust Lease Amendment (Action)

Black referenced the [staff report included in the packet](#) and stated this is an amendment to an existing lease that is also approved by the City Council and introduced Kaylea Kathol, Public Works and Eugene Weir of The Freshwater Trust. Kathol reported on the following items:

- The amendment will result in the following changes
  - Extend the boundary of the leased lands to better follow the alignment of Ashland Creek
  - Add APRC as a signatory
- The riparian restoration being undertaken on the leased lands by The Freshwater Trust will provide credits through a water quality trading program to the City of Ashland to meet compliance with the Clean Water Act because the City is releasing effluent that is warmer than what is required under state standards
- Black displayed [the map included in the staff report](#) and Kathol stated the original lease did not properly follow the alignment of Ashland Creek, which became evident after the fire. The boundary expansion more correctly follows the stream channel and separates lands on the north back of Ashland Creek from areas where Lomakatsi will be working with APRC on fire restoration
- Landt stated there is an area on the map (located on tax lot 1500 near the wastewater treatment plant) that is questionable as whether it should be included as part of Ashland Ponds. Landt stated that approval to use herbicides was granted for Ashland Ponds, but does not state anything about the use of herbicides upstream
  - Black stated he accepts the inclusion of the upstream area directly adjacent to Ashland Ponds as part of the herbicide use exemption that was granted
  - Weir clarified the upstream area on tax lot 1500 was included in the original lease that received an herbicide use exemption that was separate from the exemption granted for the Ashland Ponds property
- Weir stated there are leased water rights that could be used for this project, but the City of Ashland has provided access city water from the Hardesty property that can be used to irrigate the restoration efforts. Weir is also planning on exploring the possibility of using treated wastewater for irrigation purposes
- Lewis stated support for riparian restoration and acknowledged The Freshwater Trust as experts in this field. Lewis added support for utilizing wastewater for irrigation and sees the limited use of glyphosate by restoration professionals as acceptable to achieve improved riparian habitat
- Landt inquired if herbicides were used by APRC or Freshwater Trust crews on the areas on tax lot 1500 that is between the wastewater treatment plant and dog park and where the Alameda Fire began. Landt added that members of the public have told him that herbicide was used in these areas when blackberry were recently removed
  - Black stated that work has been done by APRC on those areas, herbicides were not used and that all the blackberries were removed using mechanical methods
  - Weir stated that he did not direct his crews to use herbicides in these areas and that spray crews were directed to work along the riparian corridor. He was not on site so would need to provide confirmation and will report back to APRC
- Landt inquired if the use of spray will occur at a more advantageous time, referencing the spraying that was done earlier in the year at Ashland Ponds, and asked if volunteers could be utilized to grub out blackberries on the Ashland Ponds property

- Wier stated that the treatment undertaken early in the year was not optimal but was a best effort to suppress as much as possible. Wier added that that mechanical methods will be used through the spring and summer to keep weeds at a manageable level and will be spraying in the fall, which is the most optimal time for spraying
- Wier stated that any blackberries that are completely removed by volunteers will result in less plants that need to be sprayed, but stated the extent of the project area is too large to wholly rely on these types of methods to remove non-native, invasive species. Wier added that it is standard practice to remove non-natives prior to planting native vegetation that spraying is a necessary component of successful restoration projects
- Kathol clarified that chillers and cooling towers were explored and found to be cost prohibitive, which lead to the decision to seek credits through the water quality trading program

Motion: Bell moved approval of the amendment as written, "I move to approve amending the Riparian Land Lease with The Freshwater Trust on tax lots 381E33-400, 381E33-402, 381E33-1500, and 381E33-1900 to modify the boundaries of the leasehold and add Ashland Parks and Recreation Commission as a signatory party to the Lease." Seconded by Lewis.

Vote: The vote was all yes

b) Biennium 21-23 Goals Adoption (Action)

- Black [displayed slides](#) at 33:15 in the meeting video, reviewing the goals from the 19-21 Biennium
- Black displayed the following slide used to summarize the ranking exercise undertaken by all individual Commissioners (see the [form used by Commissioners](#) to rank the goals). The slide identifies the top five goals ranked by each Commissioner:

| GARDINER | LANDT | LEWIS | BELL | ELDRIDGE |  |
|----------|-------|-------|------|----------|--|
| A        | A     | I     | G    | A        | A. INVESTIGATE, DEVELOP AND IMPLEMENT A DEDICATED PERMANENT FUNDING SOURCE TO ENSURE THE LONG-TERM FINANCIAL SUSTAINABILITY OF THE ASHLAND PARKS AND RECREATION COMMISSION.  |
| B        | M     | A     | A    | C        | I. BUILD EAST MAIN STREET NEIGHBORHOOD PARK INCLUDING THE DOG PARK, BIKE-SKILLS PARK AND PUMP TRACK.   |
| I        | B     | J     | F    | D        | G. ENVIRONMENTAL SUSTAINABILITY AND IMPLEMENTATION PLAN  |
| M        | H     | K     | M    | G        |  |
| G        | G     | M     | I    | I        | M. 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 UNTIL CONSTRUCTION BEGINS ON A NEW POOL |

- Black stated the table illustrates what the top 4 goals could be based on this analysis
- Black [displayed a table](#) of the cumulative point values provided by Commissioners, which establishes a rank for each goal and generally aligns with the four goals displayed in the table above with the addition of the Mountain Bike Trail Goal (C) coming in at #5
- Black stated all 15 goals are a priority, but the top 5 can be used to easily communicate the goals that rose to the top as well as directing staff to pay close attention to these goals
- Some goals list objectives and some do not. This does not mean objectives cannot be added at a later date. The objectives listed here were provided by Commissioners and are now considered the top objectives for each goal

- The top five goals based on Commissioner prioritization are as follows:

## TOP FIVE GOALS

|   |    |   |   |   |
|---|----|---|---|---|
| 1 | A. | INVESTIGATE, DEVELOP AND IMPLEMENT A DEDICATED PERMANENT FUNDING SOURCE TO ENSURE THE LONG-TERM FINANCIAL SUSTAINABILITY OF THE ASHLAND PARKS AND RECREATION COMMISSION.  | 1 | UPDATE MOU WITH THE CITY OF ASHLAND AND IMPLEMENT NEW FEE SCHEDULE  |
|   |    |   | 2 | WITH THE CITY OF ASHLAND, INVESTIGATE AND IMPLEMENT DEDICATED FUNDING SOURCES DIRECTED TO APRC, SUCH AS FOOD AND BEVERAGE TAX AND TRANSIENT OCCUPANCY TAX |
|   |    |   | 3 | SDC FEE EVALUATION  |
|   |    |   | 4 | EXPLORE THE FEASIBILITY OF FORMING AN INDEPENDENT TAXING DISTRICT   |
| 2 | G. | ENVIRONMENTAL SUSTAINABILITY AND IMPLEMENTATION PLAN  | 1 | PERFORM GREENHOUSE GAS INVENTORY  |
|   |    |   | 2 | PERFORM A COMPREHENSIVE ENERGY AUDIT  |
|   |    |   | 3 | OBTAIN A QUOTE TO COVER THE POOL AND DO AN ANALYSIS ON HEATING COSTS WITH AND WITHOUT THE COVER   |
| 3 | M. | 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 UNTIL CONSTRUCTION BEGINS ON A NEW POOL |   |   |
| 4 | I. | BUILD EAST MAIN STREET NEIGHBORHOOD PARK INCLUDING THE DOG PARK, BIKE-SKILLS PARK AND PUMP TRACK  |   |   |
| 5 | C. | EXPLORE THE FEASIBILITY OF AND MAKE DECISION ON ALL TRAILS AND PROPOSALS BY THE ROGUE VALLEY MOUNTAIN BIKE ASSOCIATION.   | 1 | REVIEW AND DECIDE ON REQUESTED MOUNTAIN BIKE TRAIL IN LITHIA PARK   |
|   |    |   | 2 | REVIEW PROPOSED TRAILS SUSTAINABILITY PLAN FOR MOUNTAIN BIKING IN ASHLAND   |

### Discussion:

- Black clarified that the top five are a representation of what the Commissioners think are the most important goals and that it does not mean that work on other goals will need to wait until the top five goals are accomplished. Different goals take different types of resources, so work on goals ranked lower on the list can take place at the same time as higher ranked goals if resources allow, such as being awarded a grant for a specific project or utilizing staff time to accomplish a goal that does not require other financial resources
  - Gardiner clarified that work on the goals does not need to happen chronologically based on prioritization and that all goals have been identified as important and a starting point for staff to determine the path forward for each goal and that work on some goals may be spurred if specific opportunities arise
  - Lewis stated the Mountain Bike Trail Goal has staff time and public meeting component associated with it and may not take significant financial resources, so this goal could move forward at the same time as goals that take financial resources. Lewis added that his support for E Main Park as his first priority is a statement that this project is important and should be listed high since action from the City Council will be necessary to move forward with some components of building the park
- Landt stated disappointment that the Lithia Park Master Plan ended up low on the prioritization list. APRC has spent \$250,000 on developing the plan and it is close to coming to the Commissioners for approval. Landt is concerned that the placement in the prioritization could slow the process, which would then further delay moving forward with addressing the need to reconfigure Winburn Way for bicycle and pedestrian safety
  - Gardiner stated he is less concerned about ranking of the Lithia Park Master Plan because most of the work to be done will be done by Commissioners and does not see work on this goal being delayed or slowed
  - Lewis stated that APRC should be seeking out grants and assistance from volunteer groups to implement recommendations in the Lithia Park Master Plan
- Landt stated the goals from the last biennium included a goal that Lincoln School Park remain open to the public and that the only things that has changed since then is that the Ashland School Board has stated that they plan to keep the property open, but that future School Boards could revoke that decision. Landt stated that because of the lack of certainty of public access into the future that APRC should continue to work to bring the property into the APRC system and provided the following goal to be included in the list.: *Continue*



*to explore ways to ensure Lincoln School Park, designated on the City's Comprehensive Plan as a park, remains in public ownership and functions as a park in perpetuity with the ultimate goal of APRC ownership or long-term APRC lease.*

- Gardiner stated he looks at the public statement from the School Board about keeping this property open to the public as long as it is owned by the School District as a victory and a result of advocacy by APRC. Since there is not a willing seller at this point, it does not make sense to keep it on the goals list since the goal spoke to ensuring the property remained open to the public and that has been accomplished for the time being
- Lewis agreed about the importance of Lincoln School and suggested approaching the School Board after the election to encourage that body to restate the commitment to keep the property open to the public
- Landt stated this could potentially be the last time for Lincoln Park to be included as a goal because the property could be added to the Open Space Plan when it is updated
- Gardiner stated this could be added as an objective under the Open Space Goal or could be added as a goal at the bottom the list
  - After discussion, it was determined that this item would be added as an objective under the Open Space Plan Goal and that the proposed goal language provided by Landt would be best included as a clarifying statement within the Open Space Plan when it is updated

Motion: Landt moved to approve the goals as ranked and as amended with the objective amendment for the Open Space for Lincoln School. Seconded by Lewis.

Vote: The vote was all yes

Gardiner thanked Commissioners and Black for their efforts to finalize the goals and is glad to see permanent funding goal ranked so high because this needs to be goal number 1 for the next 18 months. Landt added that if funding for the 23-25 biennium stays at the level proposed for the 21-23 biennium APRC will receive over 10% less in funds because of \$1,000,000 of the budget is coming from the existing ending fund balance that will not be available and that without identifying additional funding over the next 18 months it will be necessary to make radical changes to programming and staffing.

Landt requested VIII.b. Property Acquisition be addressed prior to voting on the Capital Improvement Budget Adoption

## VIII. NEW BUSINESS

### b) Property Acquisition (approximately 1 acre adjacent to the E Main Park property) (Action)

Black displayed a [slide identifying the property in question](#) located at 2290 E Main Street:

- Black provided the following point that support the purchase of this property
  - Provides neighborhood connection through an existing pedestrian right of way from the adjacent neighborhood to the park
  - The additional acre will accommodate the uses identified through the community planning exercise
  - This additional acre would replace the exact acreage when the YMCA was sold
  - Helps meet the goal to have a park within a ¼ mile of every Ashland neighborhood
  - Funds are available for purchase of the is parcel through the sale of other properties. All of the proceeds from the real estate transactions listed below remain in the re-development coffers for developing a park in this area. Money from the General Fund will not be used to purchase this property.
    - 2.7 Acres sold to Jackson County Housing Authority for \$1,091,00
      - Proceeds from this sale were used to purchase 5.5 acres (YMCA Park) for \$1,000,000
      - Leaving \$91,000 available to put towards purchasing this property at the cost of \$100,000
        - The remaining \$9,000 will be taken from the proceeds from selling the YMCA Park, which earned \$480,000
    - Additionally, 1/4 acre of land was sold to the City of Ashland that was adjacent to the 2.7 acres sold to the Jackson County Housing Authority that may have netted somewhere in the \$100,000 range (Black could not recall the exact number)
  - The purchase price is being offered below market value

- There is wide community support for acquiring the parcel
- Black stated there is a covenant on the property that it cannot be subdivided until it is annexed into Ashland, which has resulted in a delay in moving forward with the transaction
- Black stated that if acquisition is approved there may be a need to place a temporary easement on the property until the annexation into the City of Ashland and sale to APRC can be finalized
- Staff is requesting authorization to purchase this 1-acre property for \$100,000

Motion: Bell moved to approve the purchase of the 1-acre property for \$100,000 as discussed by Director Black. Seconded by Landt.

Discussion: Bell stated this is a generous offer and has community support. Black clarified that if an easement is placed on the property it will be temporary and the end result would be outright acquisition of the property. Lewis stated this park will be transformative for the community and excited about moving forward with this park; Black stated the annexation process was slowed by COVID-19 and the consultant will be re-engaging if this motion passes. Lewis stated that it is necessary for the City Council to approve the purchase of this property. Landt restated the funds to purchase this property are coming from real estate transactions.

Vote: The vote was all yes

Gardiner moved IX.a. Misc. Fee Adoption to be addressed prior to the Capital Improvement Plan Budget Approval

### NEW BUSINESS

#### a) Misc. Fees Adoption (Action)

Dials and Glatt reviewed the [staff report included in the meeting packet](#), which included the following points:

The only changes of fees since 2019-20 are:

- Senior Services Division
  - "Gentle Yoga for 60+" classes, previously offered for \$5/class drop-in or \$15/four classes, was be raised \$20/four classes or \$6/class drop-in, to be able to attract new instructors.
  - "Senior Archery" is a new class, with fee set at \$10/hour including equipment.
  - "Art Class Series for Seniors" is a new class, set \$10/class hour plus materials.
- Recreation Division
  - Allowance for up to an 80/20 split with instructors to keep affordable for the community for some low-cost programs.
  - Other minor edits to the document that were incorrect based on past fee approvals.

It will be necessary for the City Council to provide final approval for these fees, which is expected to take place in June.

Motion: Landt moved to approve the fee structure as presented by staff. Seconded by Bell.

Vote: The vote was all yes

### UNFINISHED BUSINESS

#### a) Capital Improvement Plan (CIP) Budget Adoption (Action)

Black displayed the following slide listing revenue for the Capital Improvement Plan (CIP) budget (note: periods in the table should be commas)

| SOURCE | Ending Fund<br>Balance - 2020/21 | Revenue -<br>2021/22 | New Revenue -<br>2022/23 | Total Biennial<br>2021/23 | Total Biennial<br>Expense |
|--------|----------------------------------|----------------------|--------------------------|---------------------------|---------------------------|
| F&B    | 1,188.900                        | 600.000              | 600.000                  | 2,388.900                 | 2,334.734                 |



- Black stated that F&B taxes could come in higher than budgeted if COVID restrictions are lifted earlier than anticipated
- Black stated that the budget being presented is sufficient to cover the goals adopted by the Commissioners
- Landt stated that the proposed budget allocated F&B funds to the Oak Knoll playground, but grant funds are required to build the court at Ashland Creek Park (ACP). Landt added that since ACP ranks higher than the playground at Oak Knoll the F&B funds should be used for the ACP project
  - Black stated that Commissioners can make changes such as this prior to adopting the CIP budget

Black displayed the proposed CIP Budget (below), which is different from what was included in the packet (The packet documents show \$75K in the grant column under the 2<sup>nd</sup> Bear Creek Greenway Pedestrian Bridge line. This has been removed in the budget proposed in the meeting):

| Description                               | 2021/23<br>Budget<br>Proposal | FY 2021/22       |                |                        |                  | FY 2022/23     |               |                        |                   | 2022/23<br>Grand Total |
|---|-------------------------------|------------------|----------------|------------------------|------------------|----------------|---------------|------------------------|-------------------|------------------------|
|   |                               | F&B              | SDC            | Other (grant/<br>loan) | 2019-20 Totals   | F&B            | SDC           | Other (grant/<br>loan) | 2022-23<br>Totals |                        |
| Dept Payments (Calle, Briscoe, Garfield)  | 374,734                       | 187,687          |                |                        | 187,687          | 187,047        |               |                        | 187,047           | 374,734                |
| Operations Transfer                       | 870,000                       | 435,000          |                |                        | 435,000          | 435,000        |               |                        | 435,000           | 870,000                |
| Real Estate Acquisition (East Main)       | 150,000                       |                  | 100,000        |                        | 100,000          |                | 50,000        |                        | 50,000            | 150,000                |
| Repair Perozzi Fountain @ Lithia Park     | 435,000                       | 35,000           |                | 75,000                 | 110,000          |                |               | 325,000                | 325,000           | 435,000                |
| Japanese Garden                           | 1,250,000                     |                  |                | 1,250,000              | 1,250,000        |                |               |                        | -                 | 1,250,000              |
| Daniel Meyer Pool Rebuild                 | 5,255,000                     | 255,000          |                |                        | 255,000          |                |               | 5,000,000              | 5,000,000         | 5,255,000              |
| East Main Park Development                | 941,000                       | 125,000          |                | 691,000                | 816,000          |                |               | 125,000                | 125,000           | 941,000                |
| Kestral Park Bridge                       | 550,000                       |                  |                | 550,000                | 550,000          |                |               |                        | -                 | 550,000                |
| Lithia Park Improvements                  | 243,000                       |                  |                | 243,000                | 243,000          |                |               |                        | -                 | 243,000                |
| All Parks Master Plan                     | 200,000                       | 150,000          | 50,000         |                        | 200,000          |                |               |                        | -                 | 200,000                |
| Mace Property Trail                       | 25,000                        | 25,000           |                |                        | 25,000           |                |               |                        | -                 | 25,000                 |
| Skills Park                               | 225,000                       |                  |                |                        | -                |                |               | 225,000                | 225,000           | 225,000                |
| Oak Knoll Playground                      | 125,000                       |                  |                |                        | -                | 125,000        |               |                        | 125,000           | 125,000                |
| TID Improvements                          | 100,000                       | 50,000           |                |                        | 50,000           | 50,000         |               |                        | 50,000            | 100,000                |
| Ashland Creek Park Basketball Court       | 75,000                        |                  |                | 75,000                 | 75,000           |                |               |                        | -                 | 75,000                 |
| 2nd Bear Creek Greenway Pedestrian Bridge | 750,000                       | 75,000           |                |                        | 75,000           |                |               | 675,000                | 675,000           | 750,000                |
| Beach Creek Restoration                   | 35,000                        |                  |                | 35,000                 | 35,000           |                |               |                        | -                 | 35,000                 |
| ICC Motorola Control (Irrigation)         | 200,000                       |                  |                |                        | -                | 200,000        |               |                        | 200,000           | 200,000                |
| <b>Total</b>                              | <b>11,803,734</b>             | <b>1,337,687</b> | <b>150,000</b> | <b>2,919,000</b>       | <b>4,406,687</b> | <b>997,047</b> | <b>50,000</b> | <b>6,350,000</b>       | <b>7,397,047</b>  | <b>11,803,734</b>      |

Discussion on the proposed budget included the following items

- The proposed budget lists expenditures at \$11.8 million while available funding is approximately \$2.5 million (F&B / SDC [System Development Chargers]). Funding for many projects is dependent on identifying additional funding sources such as grants. If additional funding sources are not identified, the project will not go forward
- Black clarified that the CIP allocations can be altered at any time by Commissioners
- Black clarified the second Bear Creek Bridge is labeled as, 'second,' because the first bridge spanning Bear Creek is Kestral Park bridge (a grant for \$550,000 for the construction of this bridge was recently awarded to APRC)
  - Black clarified that money is being allocated to the second Bear Creek Bridge project because this project has been identified in other planning documents adopted by Commissioners and that the CIP budget contains projects that will fulfill priorities identified through adopted plans, such as the Trails Master Plan
  - Eldridge stated that this project also relates to an objective under the System Wide Master Plan goal which states, *bicycle and pedestrian circulation and access to park properties*
- Black clarified that the \$200,000 allocated for the All Parks Master Plan is relative to the Permanent Funding Source goal as well as the All System Master Plan goal and that he envisions these funds being spent in the first year of the budget. These expenditures would be used to pay for consultants, materials, and services
- Black clarified that past CIP budgets have allocated \$35K to the Perozzi Fountain and that the grants funds could potentially come from Ashland Parks Foundation (APF) and that a grant is not dependent upon allocating \$35K

- Landt & Bell recommended taking the \$25K allocated to the Mace Property Trail and moving it to the Green House Gases (GHG) inventory (Landt & Bell) or E Main Park (Landt)
  - Black stated that there is a need for additional work to be done on this project to address slope issues that are a safety concern for people currently using the trail on this property as well as requirements agreed upon with a neighbor of the property
- Bell stated concern that if the GHG inventory does not have allocated funds or staff time allocation that it will not move forward quickly
  - Black clarified that staff time for this goal is covered under the operating budget and recommended allocating \$25-50K to the GHG inventory project
  - Lewis stated the work done on this project can be done at the Current Parks, Conservation, and Maintenance Subcommittee and there should be funds made available to actively reduce GHG in the upcoming biennium
  - Black clarified that there is \$350,000 in the vehicle replacement fund that could be utilized to purchase energy efficient vehicles, which could be used to augment any funds allocated for GHG reduction in the CIP budget
    - Black clarified that the timeline for the purchase of vehicles has been delayed in recent years
  - Eldridge suggested change of wording to goal G which states: *Environmental Sustainability and Implementation plan to Environmental Sustainability Plan and Rapid Implementation or Initial Implementation Steps* as a way to state that there is a desire to start acting immediately of GHG reductions. Eldridge added that the process should start with the Current Parks, Conservation, and Maintenance Subcommittee who would be charged with providing recommendations to the full Commission on how the funds will be spent to implement the plan
    - Black stated that staff will be involved in this process since there will be the potential for changes to operational activities depending on the types of recommendations put forth
  - Discussion among Commissioners resulted in general agreement that funds should be taken from other CIP project lines and reallocated to formulate and implement a GHG reduction plan
    - Black clarified the budget can be rearranged so funds for this line item can be made available in the first fiscal year of the budget

Motion: Landt moved to approve the CIP as presented in the meeting with the following changes: The \$125,000 for the Oak Knoll Playground move from F&B to Other (grant/loan); that \$125,000 be moved to a new category, Clean Energy Equipment; additionally \$25,000 comes out of the All Parks Master Plan budget from F&B be added, for a total of \$150,000, to Clean Energy Equipment for 21-22. Seconded by Bell.

Vote: The vote was all yes

#### I. ITEMS FROM COMMISSIONERS/STAFF

None

#### II. UPCOMING MEETING DATES

- a) APRC Study Session — June 2, 2021(tentative)
  - Electronic Meeting—6:00 p.m.
- b) APRC Regular Business Meeting — June 9, 2021
  - Electronic Meeting—6:00 p.m.

#### IX. ADJOURNMENT

The meeting adjourned at 8:42 p.m.

Respectfully submitted  
Sean Sullivan, Executive Assistant

# ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

## COMMISSIONERS:

Mike Gardiner  
Leslie Eldridge  
Rick Landt  
Jim Lewis  
Julian Bell



Michael A. Black, AICP  
Director

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parksinfo@ashland.or.us

## PARKS COMMISSIONER STAFF REPORT

Date: June 3, 2021

To: Ashland Parks and Recreation Commissioners

From: Michael Black

Subject: Hunter Court Access Request by Ashland School District

---

### SITUATION

The Ashland School District (the “District”) has plans to renovate and add to the existing Walker Elementary School. With this renovation, the District is proposing to move their existing parking lot east to abut the new parking lot with Hunter Court and Homes Ave.

### BACKGROUND

The existing parking lot has a single-entry/exit point on Homes Avenue. The new parking lot will be completely on the District’s property and the new school is not anticipated to be larger or increase the student body beyond the current level.

The request from the District to the Parks Commission is to allow a new access/egress point from the new parking lot to Hunter Court.

Hunter Court is not a public street and is wholly located within Hunter Park. The distinction between a public street and Hunter Court is important because public streets are generally accessible to all properties that front on those streets. In other words, if you own property that fronts a public street, you can assume that you have some level of legal right to access that street.

### ASSESSMENT

The District has made a previous proposal to the Park Commissioners and the Commissioners instructed staff to work with the district to resolve several issues with the initial plan. I have personally worked with the District staff and I believe that we have reached a point that resolves the issues that were identified previously. The main issues were as follows:

1. Misaligned intersection of driveways: The District complied with this request, as shown in the attached plans.

2. Extension of a bike/ped path from the school to the Central Bike Path on the west side of Hunter Court: The District has complied with this request and will be installing an ADA accessible granite path on their property.
3. Traffic mitigation on Hunter Court: The District has modified their plans to widen Hunter Court at their expense, and on their property, to mitigate any traffic conflicts on Hunter Court.
4. Cross Parking Agreement: The District has agreed to this and will grant the request at no expense to APRC now or in the future for maintenance costs.
5. Cross Access Agreement: APRC staff is proposing that APRC grant the access agreement to the District on Hunter Court in return for:
  - a. *“further widen[ing of] Hunter Ct. by installing a turn lane that extends from Homes Avenue to beyond the current senior center street parking, as designated on attached Exhibit D. Further, the School District will at its expense replace the existing asphalt from curb to curb for the entirety of the length of the aforementioned turn lane.”*
  - b. Granting the Cross Parking Agreement to APRC for the school parking lot.
6. Storm Drain Access: The District has withdrawn this request.

## RECOMMENDATION

I recommend that the Parks Commissioners review this request from the Ashland School District and approve the request with the following conditions, which were created in conjunction both APRC and District staff.

1. The School District will permit patrons of City parks facilities to use for vehicular parking purposes, the parking area associated with Walker Elementary, as designated on attached Ex. A. Such parks-related use may occur during hours when school is not in session (before 7:00 am and after 4:30 pm, Monday through Friday and all day Saturday and Sunday) and when there is not an organized Walker Elementary activity, such as Back- to-School Night or school events. The School District shall provide its normal maintenance to this parking area at District expense.
2. APRC shall permit School District bicycle and vehicular and equipment-related use of Hunter Ct. in the locale designated on attached Ex. B, for District-related purposes. Such uses shall be in coordination with other users of Hunter Ct. APRC shall provide its normal maintenance to this area of Hunter Ct. at Commission expense.
3. The School District shall install at its expense, a 5 foot wide minimum, granite pedestrian and bicycle pathway, adjacent to Hunter Ct. in the location and according to the design shown on attached Ex. C. Such pathway shall be completed not later than 18 months after final approval of the pending Walker Elementary School land use application (City File No. PA-T2-2021-00028) is granted.

4. The School District will at its expense, further widen Hunter Ct. by installing a turn lane that extends from Homes Avenue to beyond the current senior center street parking, as designated on attached Exhibit D. Further, the School District will at its expense replace the existing asphalt from curb to curb for the entirety of the length of the aforementioned turn lane. APCR will support the required removal of trees on the School District property for the purpose of installing the aforementioned turn lane.
5. The parties agree to implement and support any other actions necessary to carry out the above agreements.

I believe that the key issues related to the request for access to Hunter Court have been resolved and that by approving this request of the Ashland School District, with the aforementioned conditions, the Commissioners and the School Board can be satisfied that both have fulfilled their responsibilities to the citizens of Ashland. Again, I recommend that the Commissioners approve the request as proposed with the conditions above.

Attachments: Exhibits from Ashland School District; APCR 2/4/21 Staff Report



**DRAFT**

**RE: Ashland School District/ Ashland Parks and Rec. Commission Parking Agreement**

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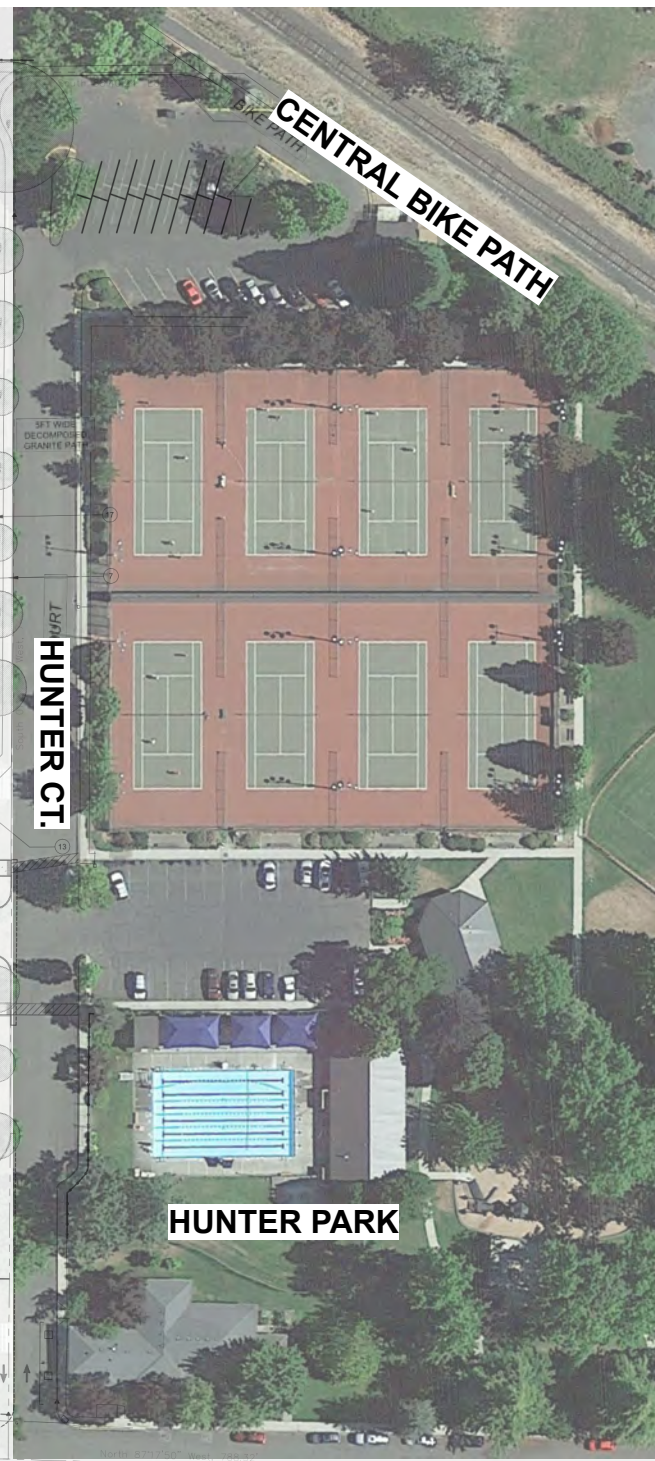
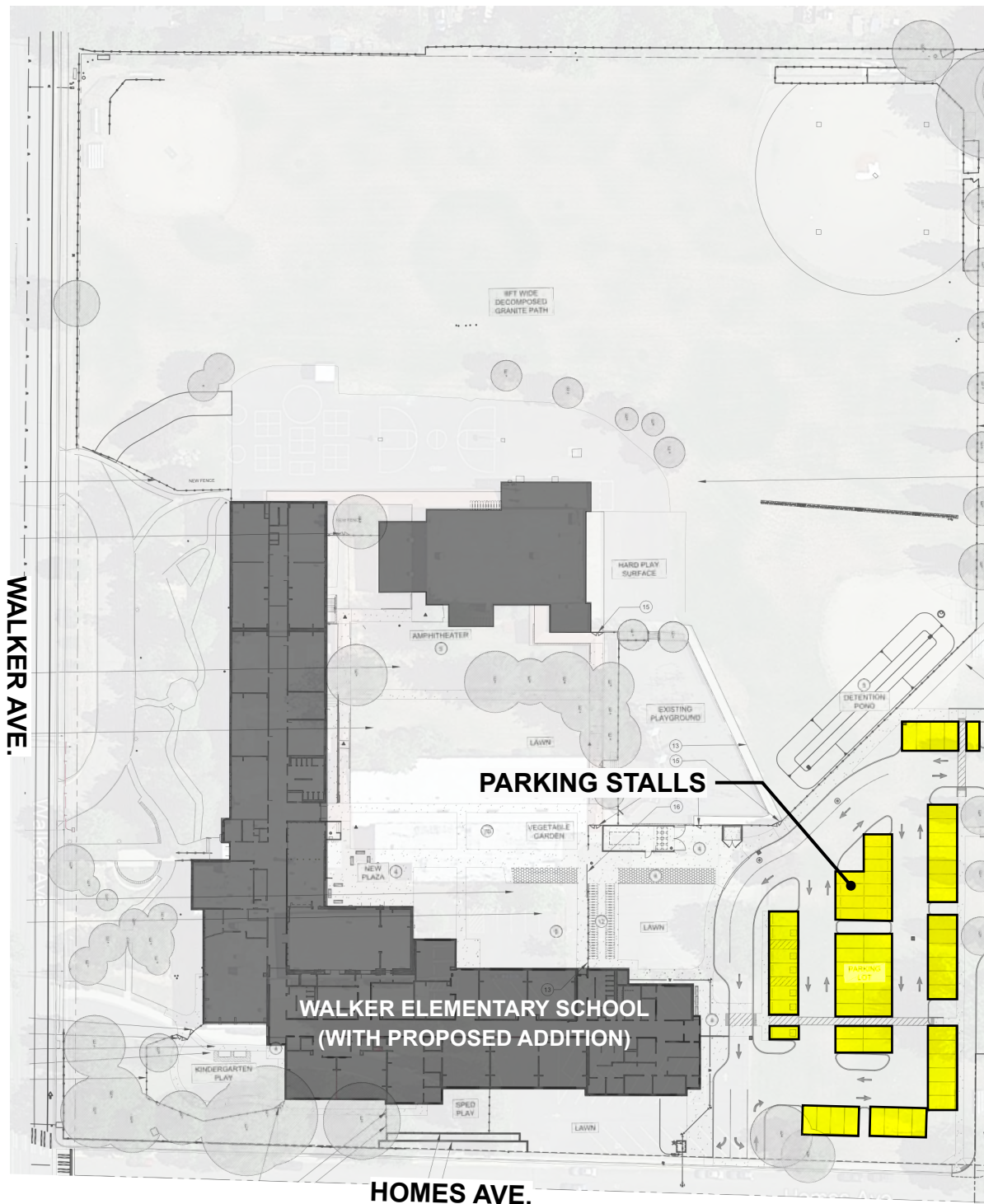
The parties (Ashland School District and Ashland Parks & Recreation Commission) agree that a joint use of certain public facilities adjacent to Walker Elementary School are in the best interests of the public, City of Ashland, Ashland Parks & Recreation and School District and further that the currently pending improvement project for Walker Elementary should proceed with the full support of the Parks & Recreation Commission. To this end, the School District and the Commission agree to enter into an Inter-governmental Agreement on the following bases:

1. The School District will permit patrons of City parks facilities to use for vehicular parking purposes, the parking area associated with Walker Elementary, as designated on attached Ex. A. Such parks-related use may occur during hours when school is not in session (before 7:00 am and after 4:30 pm, Monday through Friday and all day Saturday and Sunday)) and when there is not an organized Walker Elementary activity, such as Back- to-School Night or school events. The School District shall provide its normal maintenance to this parking area at District expense.
2. The Parks Commission shall permit School District bicycle and vehicular and equipment-related use of Hunter Ct. in the locale designated on attached Ex. B, for District-related purposes. Such uses shall be in coordination with other users of Hunter Ct. The Commission shall provide its normal maintenance to this area of Hunter Ct. at Commission expense.
3. The School District shall install at its expense, a 5 foot wide minimum, granite pedestrian and bicycle pathway, adjacent to Hunter Ct. in the location and according to the design shown on attached Ex. C. Such pathway shall be completed not later than 18 months after final approval of the pending Walker Elementary School land use application (City File No. PA-T2-2021-00028) is granted.
4. The School District will at its expense, further widen Hunter Ct. by installing a turn lane that extends from Homes Avenue to beyond the current senior center street parking, as designated on attached Exhibit D. Further, the School District will at its expense replace the existing asphalt from curb to curb for the entirety of the length of the aforementioned turn lane. The Parks Commission will support the required removal of trees on the School District property for the purpose of installing the aforementioned turn lane.
5. The parties agree to implement and support any other actions necessary to carry out the above agreements.



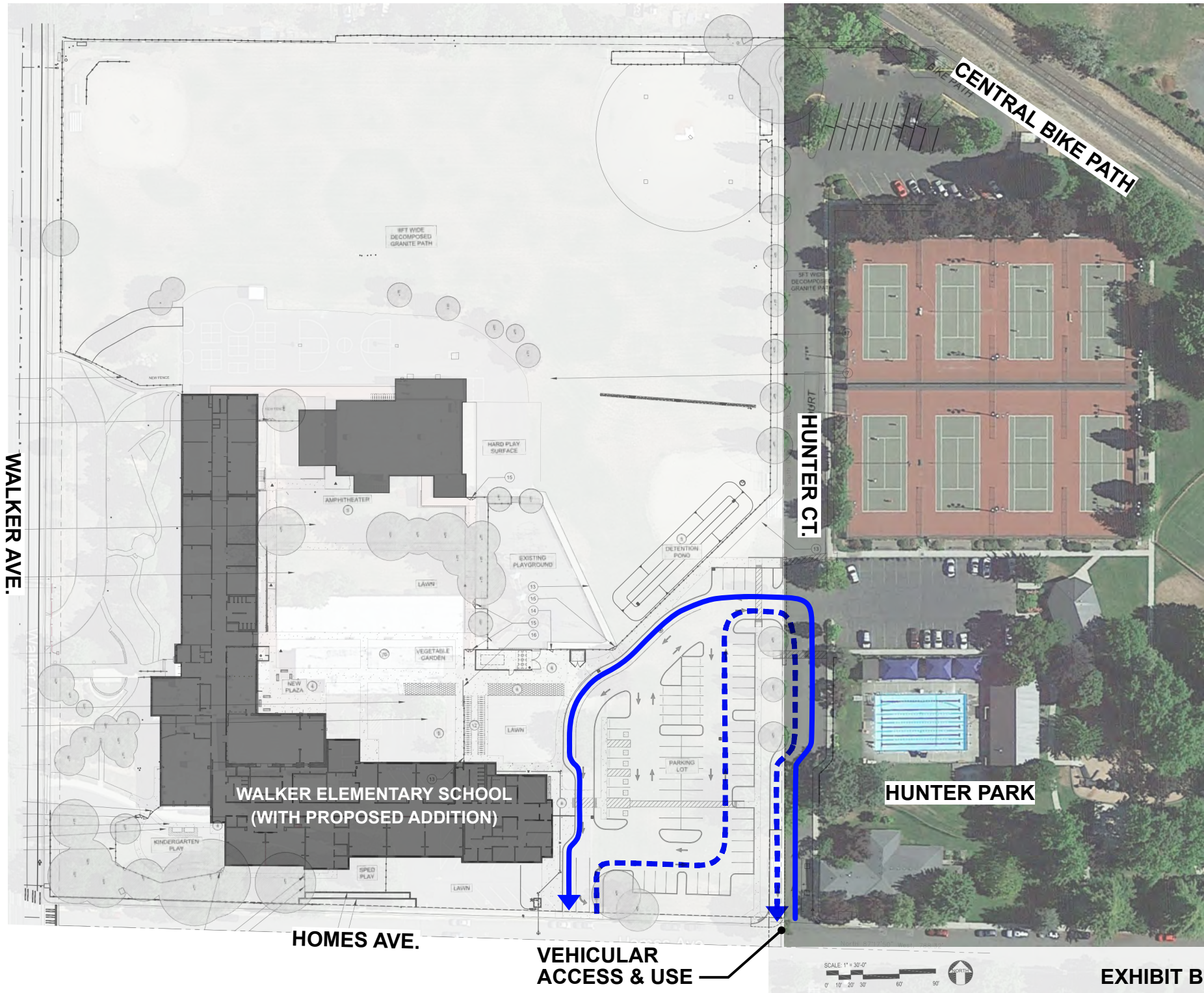




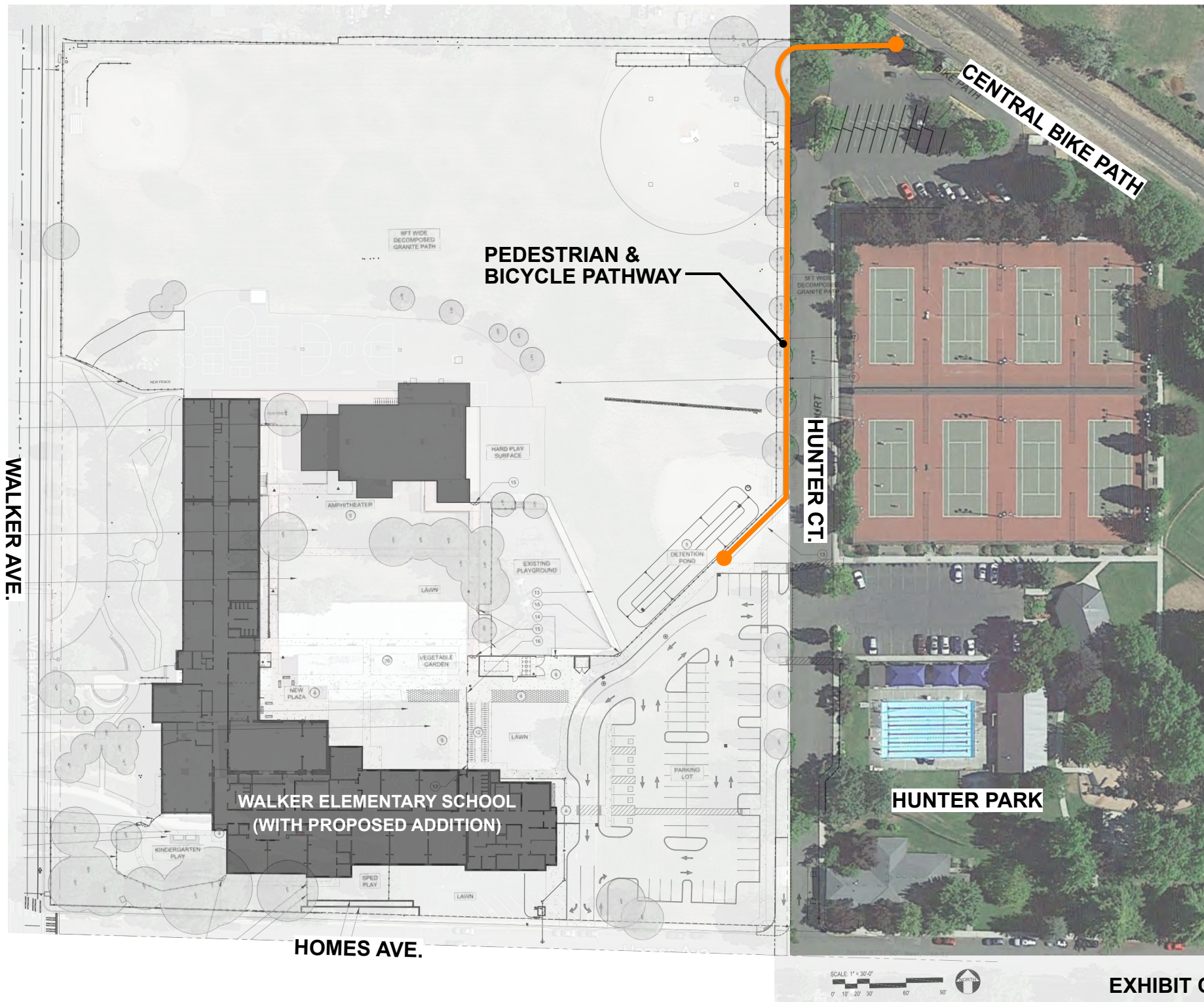


**EXHIBIT A**

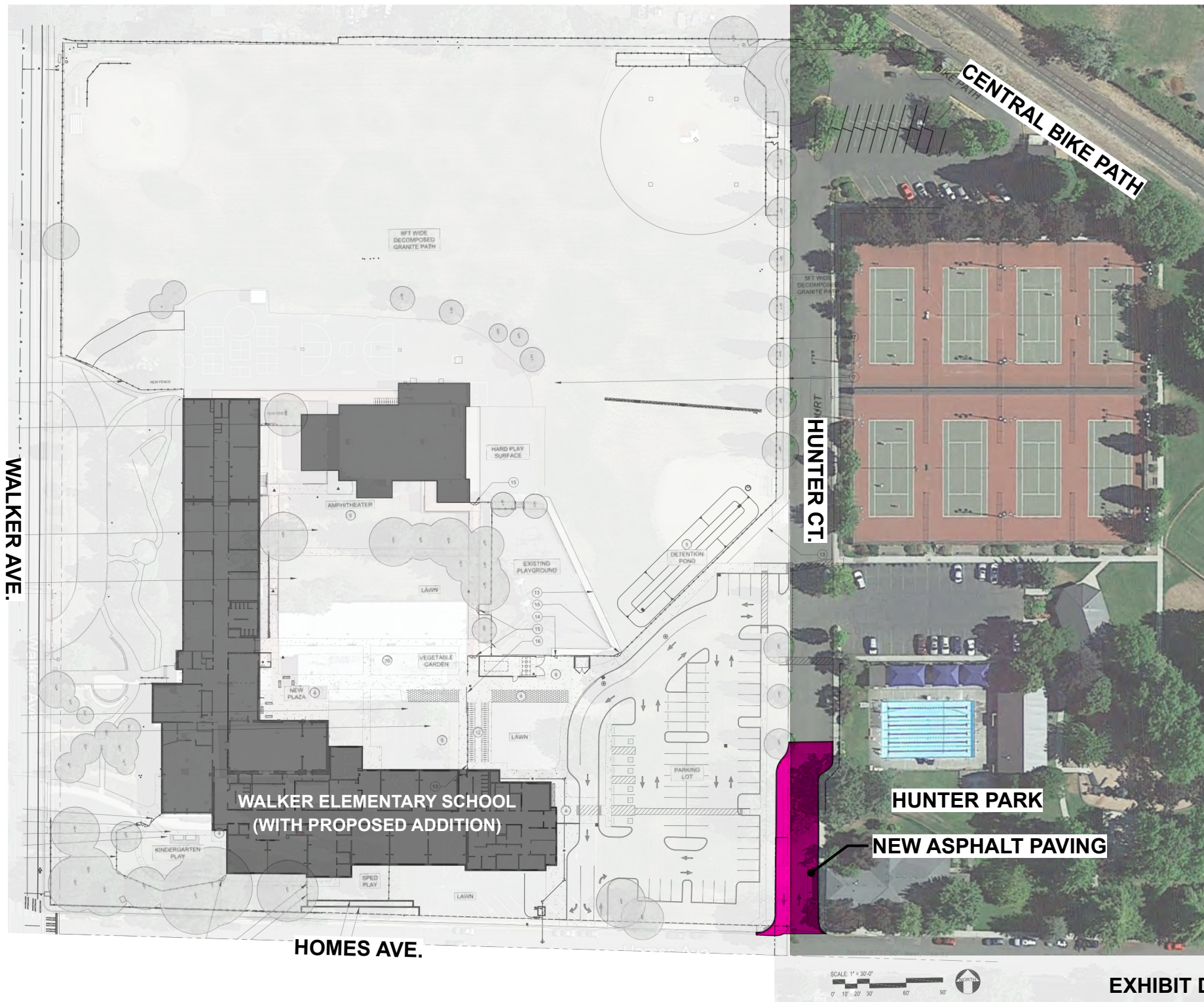














# ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner  
Rick Landt  
Julian Bell  
Leslie Eldridge  
Jim Lewis



Michael A. Black, AICP  
Director

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## STAFF MEMORANDUM

**TO:** Ashland Parks and Recreation Commissioners

**FROM:** Michael Black, Director

**DATE:** February 4, 2021

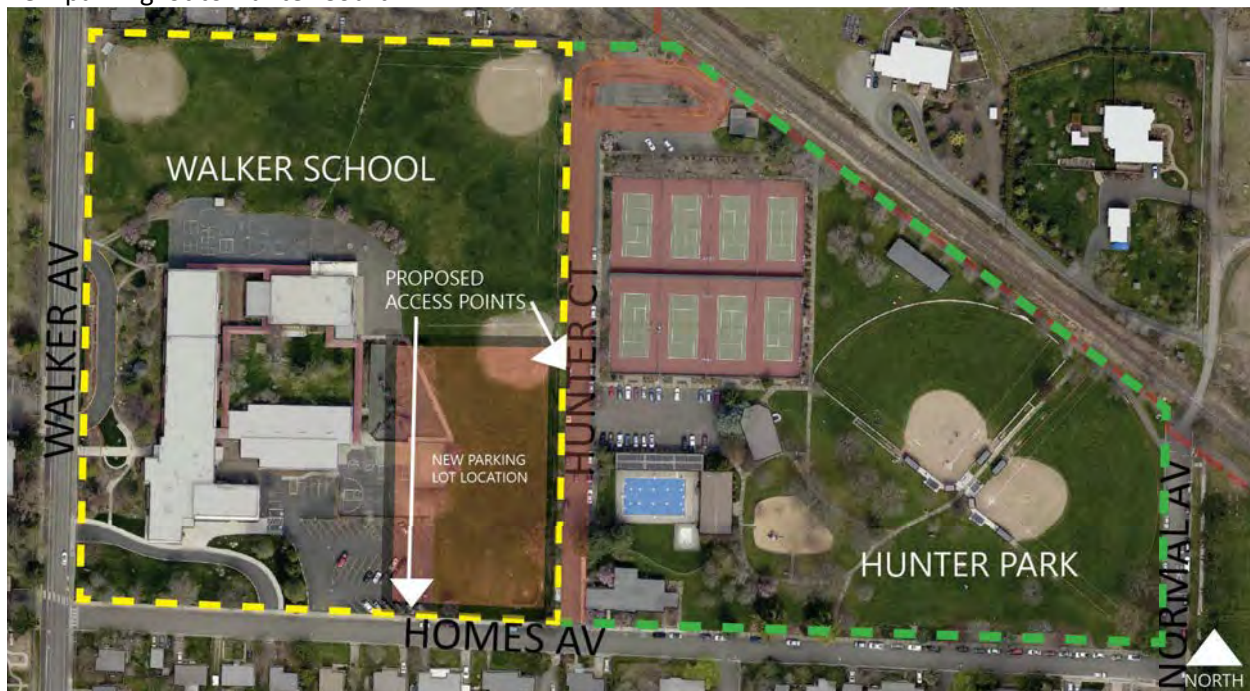
**SUBJECT:** Walker School Parking Lot Proposal (Possible Action)

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### SITUATION

The Ashland School District (the “District”) has plans to renovate and add to the existing Walker Elementary School. With this renovation, the District is proposing to move their existing parking lot east to abut the new parking lot with Hunter Court and Homes Ave. The existing parking lot has a single-entry/exit point on Homes Avenue. The new parking lot will be completely on the District’s property and the new school is not anticipated to be larger or increase the student body beyond the current level.

The request from the District to the Parks Commission is to allow a new access/egress point from the new parking lot to Hunter Court.





## **BACKGROUND**

Hunter Court is not a public street and is wholly located within Hunter Park. The distinction between a public street and Hunter Court is important because public streets are generally accessible to all properties that front on those streets. In other words, if you own property that fronts a public street, you can assume that you have some level of legal right to access that street. The level of access and intensity of traffic introduced to a public street is controlled by the relevant jurisdiction. In the case of this project, Homes Ave. is a City Street and access to and limits on the intensity of traffic is controlled by the City of Ashland.

The Charter of the City of Ashland states:

*“The said Park Commission shall have control and management of all the lands here dedicated for park purposes and of all other lands that may hereafter be acquired by the City for such purposes.”*

Since Hunter Court is not a public street, the District does not have a vested right, or an implied right to access that street, the way they might if it were public. The decision to allow access and the intensity of the access is a decision that lies completely within the jurisdiction of the Ashland Parks and Recreation Commissioners.

Hunter Court was constructed at the time the park was built and was designed to function as an access to the park facilities, which include tennis courts, a swimming pool, baseball fields and parking lots. Hunter Court dead ends on the northern boundary at a small parking lot where a vehicle can turn around easily and exit the same way they came in. Hunter Court is approx. 42' wide, at the widest point, and includes a 5' wide curb-tight sidewalk on the park side (east). It is narrower at the southern end, where it intersects with Homes Ave.

For the first 130' from Homes Ave., Hunter Court is only 30' wide including the 5' sidewalk and curb/gutter. On street parking is feasible on both sides of the street with parallel parking, except for the first 130' of Hunter Court. No on-street parking is available for the first 130', due to inadequate width.<sup>1</sup>

Although Hunter Court was designed and intended to service Hunter Park only, the adjacency Hunter Court to Walker Elementary has encouraged school usage as well. When school is in session, Hunter Court is used by parents and guardians as a pick-up and drop-off point. Those parents/guardians with vehicles will use Hunter Court to parallel park while they pick-up and drop-off, usually at the peak morning and afternoon hours, when school begins and ends. Hunter Court is already very busy with all the uses of the park and has increased in recent years with more activity at the Senior Center and the Daniel Meyer Pool. School traffic is also a constant.

## **ASHLAND SCHOOL DISTRICT PROPOSAL**

The purpose of the request from the District is to allow access to Hunter Court is to accommodate the District's new site plan for a parking lot, which is a result of the design of the comprehensive site plan for the entire school site. The District is proposing to replace the existing 46 stall parking lot, with access only to Homes Ave. with a 59 stall parking lot with access to both Homes Ave. and Hunter Court. The access to the District's parking lot on Hunter Court is not lined up with the opposite driveway for the tennis court/swimming pool.

In addition to the request for the access on Hunter Court, the District is requesting that the Parks Commissioners allow 11 additional on street parallel parking spaces on Hunter Court opposite of the

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<sup>1</sup> Hunter Court is narrower for the first 130' to accommodate the existing structure that is being used as the Senior Center. The structure pre-dates Hunter Court and accommodations were made to the street width to protect the building.

Senior Center. This is the area where on-street parking is not currently available due to the abbreviated road width for the first 130' of Hunter Court. The District is proposing to add a full-size parking lane on their property that will then become part of the Hunter Court cross-section.

The District needs to remove several trees on their property as a result of this plan; however, they have made accommodations to the plan to preserve the oldest and largest street trees. A tree plan is included in the packet for your review.

## **ASSESSMENT**

If the student body does not increase and the school building area does not significantly increase, traffic and parking demand should not significantly increase either. In this case, since Hunter Court has acted as a default street for parent and guardians to use to drop-off and pick-up kids in the past, I believe the number of vehicle trips on Hunter Court may only increase slightly. That does not mean those vehicle trips generated by the school are mitigated, simply because they previously existed.

APRC should look at this change to Hunter Court as benign. The requested improvements have an impact on the street in Hunter Park and emphasize preexisting issues with the use of Hunter Court as a Walker School pick-up and drop-off area.

The areas of concern that staff has with this request are:

1. Design of Hunter Court.

Hunter Court is major pedestrian street, but it is not a complete street. The Street only has sidewalk on one side and there are no crosswalks to control, or direct, pedestrian traffic coming from Walker School into Hunter Park. Further, the lack of delineation of school grounds with even a short fence also encourages unmitigated pedestrian crossings of Hunter Court. Hunter Park is a very active park has become more active since Daniel Meyer Pool has been open year-round to accommodate High School Swim Teams. Due to the fact that the Walker School parents use the street for pick-up and drop-off, the street should be designed and constructed like any other street with pedestrian walkways on both sides of the street, safe intersection and crosswalks.

2. Misaligned Intersection of Driveways.

The school's proposed driveway and the existing tennis court/pool driveway presents an undesirable design that affects vehicular traffic, but even more concerning is the lack of adequate and uniform crosswalks. By not lining up the intersections, crosswalks are now forced to be in places that are not as likely to be preferred street crossing point for pedestrians. As a result, it will be harder to control pedestrian movement and could create safety concerns by adding more pedestrians from the school crossing Hunter Court.

3. Vehicular Access on Hunter Court.

The new access point to the parking lot on Hunter Court will introduce more traffic. The School district will need to work with APRC staff to help us better understand the peak hours of traffic for the school use and how those hours will affect our current programming. Hunter Park programming shall not be negatively affected by the requested use of Hunter Court without significant and appropriate mitigation.

4. Storm Water.

The District has requested the use of the storm water system in Hunter Court for discharge from the School. Although this is a private stormwater system that is owned by APRC, it leads to the public system and therefore the Public Works department should advise APRC on the adequacy of the

private line and the ability of the public system beyond the park to handle this new load before we can make a decision on the request.

The designers for the Walker School plan have been communicative with APRC staff over the past month and they have been responsive to our initial requests for some changes to the plan. There were concerns that we had about the proposed removal of a large tree on the school property adjacent to Hunter Court and the District was responsive and made amendments to the plan to keep that tree. Although, we still have some concerns with the plan being proposed, the District has been responsive to date in addressing our previous concerns. That is appreciated.

## **RECOMMENDATION**

As stated above, Hunter Court is not a public street, the District does not have a vested right, or an implied right to access that street. The decision to allow access and the intensity of the vehicular load on the street is a decision that lies completely within the jurisdiction of the Ashland Parks and Recreation Commissioners.

The plan being proposed is an impact on Hunter Court and Hunter Park; however, the plan also could provide some improvements to parking in the area that could be beneficial if APRC does build a newer and larger swimming pool at Hunter Park. I believe that with the correct mitigations, this plan can be a benefit to both the park and the school.

I recommend that the Parks Commissioners review this request from the Ashland School District and consider the request in light of the following conditions of approval. I believe that the proposed improvements at the Walker School can be mitigated to the extent that the request can be approved and further recommend that the Parks Commissioners allow me, the Parks Director, to ensure that these conditions are met and approve the request conditioned upon the following:

1. The District and APRC will work together and successfully negotiate a cross-parking arraignment in writing that will benefit Hunter Park and allow parking on school property for Hunter Park events and activities that do not conflict with school use.
  - a. The final agreement for parking will be approved by the Parks Commissioners in a public meeting.
2. The District will prepare and provide a comprehensive pedestrian plan for the approval of the Parks Director for the shared pedestrian load that the school use will have on Hunter Court and Hunter Park, including:
  - a. Locations and design specification for sidewalks, crosswalks and other at-grade pedestrian facilities that intersect with Hunter Park and the existing park pedestrian circulation. Consideration of the entire Walker School frontage of Hunter Court will be required.
  - b. A plan for controlling pedestrian movements over the school field and other school property onto and into the vehicle travel lanes of Hunter Court at unmitigated points of access. This could include a low fence along the eastern boundary of the District's property adjacent to Hunter Court that directs all pedestrian movement to controlled points of access to Hunter Court.
  - c. Crosswalks should be evaluated for Hunter Court and placement of those sidewalks should be consistent with intersections of driveways and other logical and convenient crossings of Hunter Court.
3. The Walker School driveway on Hunter Court shall line up with the existing driveway for the tennis court/pool parking lot.

4. The new parallel parking spaces on Hunter Court will be available at all times as public parking. The storm water discharge request will need to be reviewed by the City and the District's engineers. District staff shall work with APRC staff to create an agreement for the use of the storm system contingent on engineering review and determination.

Attachments: Proposed Parking Plans and Exhibits from Ashland School District



**KenCairn**  
Landscape Architecture

February 4, 2021

To: Michael Black and Parks Commissioners

Re: Walker Elementary stormwater access request

We are requesting that Walker Elementary be allowed to use the stormwater discharge system in Hunter Court. The flows would originate from the renovated parking lot and the new building roof. The new storm system from these renovations has been designed so that the outflow matches pre construction levels, therefor there would be no greater impact to the existing storm system. We have achieved the preconstruction flow levels through the use of a large treatment basin on the school property, we need a point of discharge to facilitate this, and Hunter Court is the closest available discharge system.



**KenCairn**  
Landscape Architecture

February 4, 2021

To: Michael Black and Parks Commissioners

Re: Walker Elementary proposed Parking Lot - Hunter Court Cross Parking Agreement

Walker elementary School is proposing to enlarge and upgrade their parking lot on the West side of Hunter Court. As part of this design proposal, the designers of this project would like to create parallel parking along Hunter Court and revise the circulation through the parking lot. The school board is eager to have a cross parking agreement with parks for the use of this lot. The following is a list of questions that we re supplied to me last week by Michael Black, I know there will be more questions and I am happy to answer them.

Questions and answers:

1. Is the school renovation and new parking lot going to increase trips per day or create a need for a TIA.

The proposed parking lot is in compliance with current parking code requirements (with the inclusion of the proposed, on street parking along Hunter Ct) and therefor has more spaces than the old one. The Walker building and campus renovation does not increase campus user counts, it is a replacement of an existing building. There is not a TIA required with this project.

2. Is there an intent by the school district to increase students on campus?

No.

3. How many parking spaces are there currently, and how many are being proposed

## **PARKING CALCULATIONS**

### **EXISTING PARKING STALLS PRIOR TO REDEVELOPMENT:**

**TOTAL STALLS = 46 STALLS EXISTING STALLS**

### **PARKING STALLS FOLLOWING REDEVELOPMENT:**

#### **REQUIRED PARKING STALLS:**

**GYMNASIUM = 4,938 SF/75 = 66 TOTAL PARKING SPACES REQUIRED**

#### **SHOWN PARKING STALLS:**

**59 PARKING STALLS (PARKING LOT)  
11 PARALLEL PARKING STALLS (HUNTER CT)  
70 TOTAL STALLS POST CONSTRUCTION**

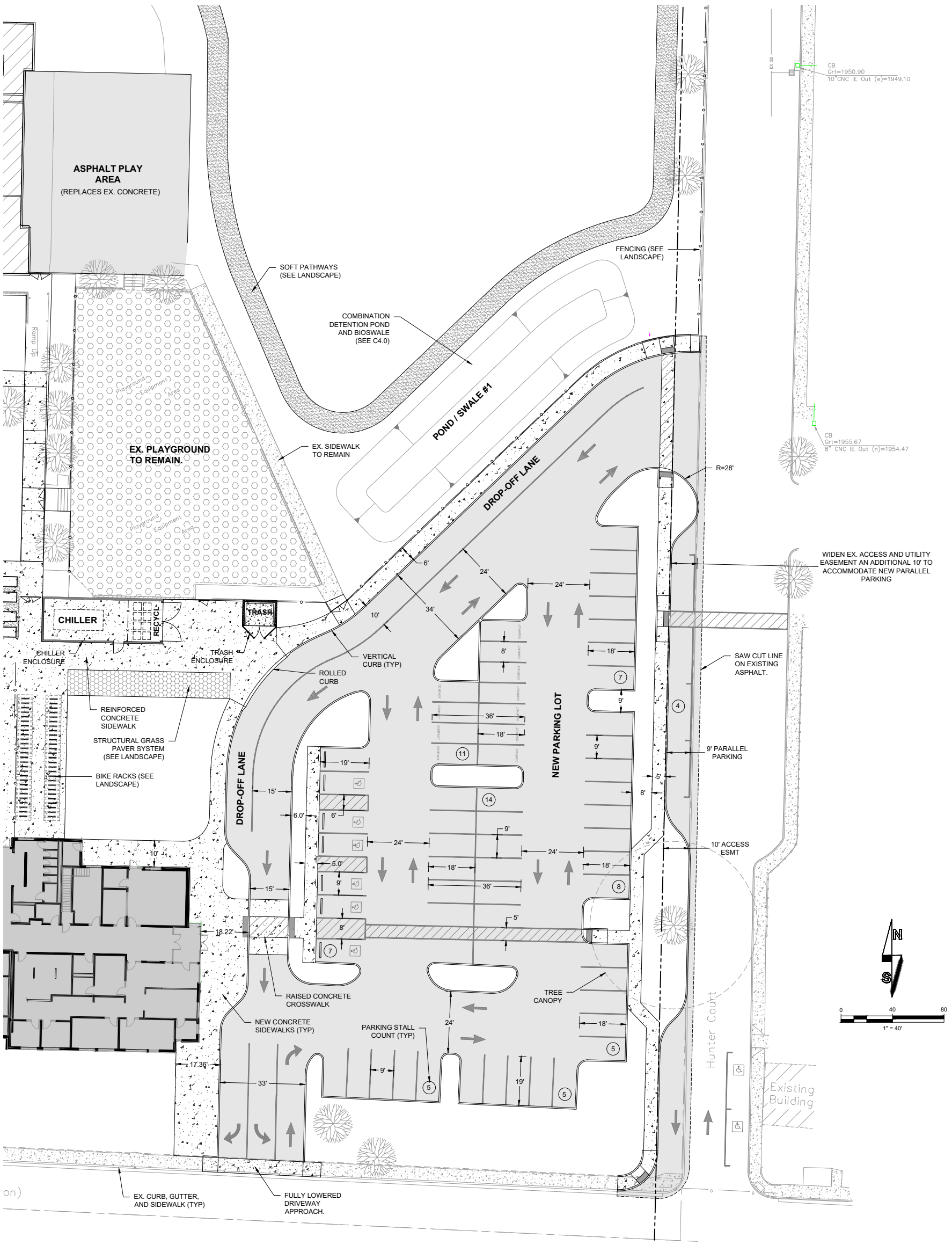


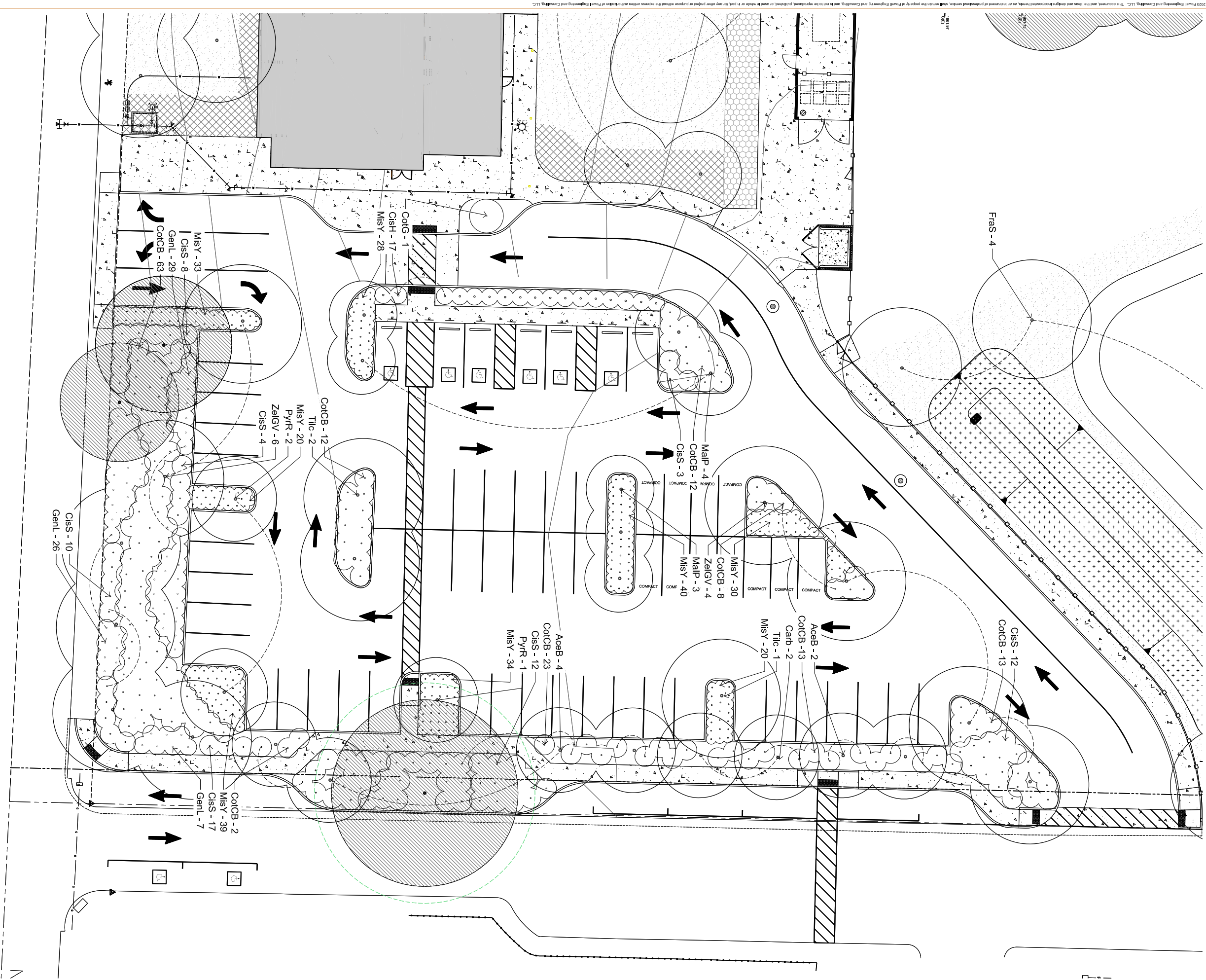
4. Why aren't the two drives across Hunter Court lined up?

Lining up the driveways would reduce parking stall and stacking length, we are trying to eliminate the use of Hunter court for stacking by increasing the stacking length within the lot itself.  
A crosswalk is provided across Hunter court for pedestrian access between the two lots.

5. Is there way to save the large Ash tree on Hunter Court?

We have revised the design to save this tree.





# L 3.0

## PLANTING PLAN

| No.  | Description    | Date      |
|------|----------------|-----------|
| 1929 | Project Number | 12.4.2020 |
|      |                |           |
|      |                |           |
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|      |                |           |

JACKSON COUNTY  
SCHOOL DISTRICT #5  
Walker Elementary  
School Addition &  
Renovations  
364 WALKER AVE.  
ASHLAND, OR 97520



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# ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner  
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Michael A. Black, AICP  
Director

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## PARKS COMMISSIONER STAFF REPORT

Date: June 3, 2021

To: Ashland Parks and Recreation Commissioners

From: Michael Black

Subject: Say Their Names Collective Presentation

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In June of 2020 local artists installed a temporary art installation on the bike path fence at Railroad Park. Less than two later, the installation was destroyed by unknown person(s). A grassroots community effort then manifested and created a larger installation. A local group, Say Their Names Collective, is now leading the effort to create a permanent art installation to celebrate Black lives and reflect on this important chapter in our nation's history.

At the April 14, 2021 Parks Commission meeting a motion passed stating: The Commission believes it is imperative that the Council dedicate at least similar resources as this current art installation (HUB sculpture) received for the Say Their Names art installation.

This item is coming before the Commissioners because of the potential for a permanent installation to be located on APRC property.

Representatives from the Say Their Names Collective will present on where they are at in the process of establishing a permanent art installation. A hyperlink to the presentation is included below.

[Presentation Slides](#)

# ASHLAND PARKS & RECREATION COMMISSION

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## PARKS COMMISSIONER STAFF REPORT

Date: June 3, 2021

To: Ashland Parks and Recreation Commissioners

From: Michael Black

Subject: Southern Oregon Aquatic Community (SOAC) Swimming Survey Presentation

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Southern Oregon Aquatic Community's (SOAC) mission is to develop and promote aquatic facilities that serve the diverse aquatic needs of southern Oregon.

Southern Oregon Aquatic Community (SOAC) is made up of swimmers and non-swimmers alike who share a vision of promoting all things aquatic in southern Oregon. Currently, the main focus of the 501 c3 is promoting and supporting Ashland Parks and Recreation Commission (APRC) in their effort to provide a better community pool for Ashland.

Rebecca Kay, will give an update on SOAC's current projects.

# ASHLAND PARKS & RECREATION COMMISSION

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## PARKS COMMISSIONER STAFF REPORT

Date: March 4, 2021  
To: Ashland Parks and Recreation Commissioners  
From: Michael Black  
Subject: Food and Beverage Tax Allocation

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### Situation

With the recent adoption of the APRC's biennial budget by the City Council, the Food and Beverage Tax ordinance is proposed to be modified to provide Ashland Parks and Recreation Commission with 98% of the funds that are collected from that source (the City would retain 2% of the fund for administrative processing of the Tax). Currently, we receive 25% of the funds from the Food and Beverage Tax and those funds are dedicated to CIP projects.

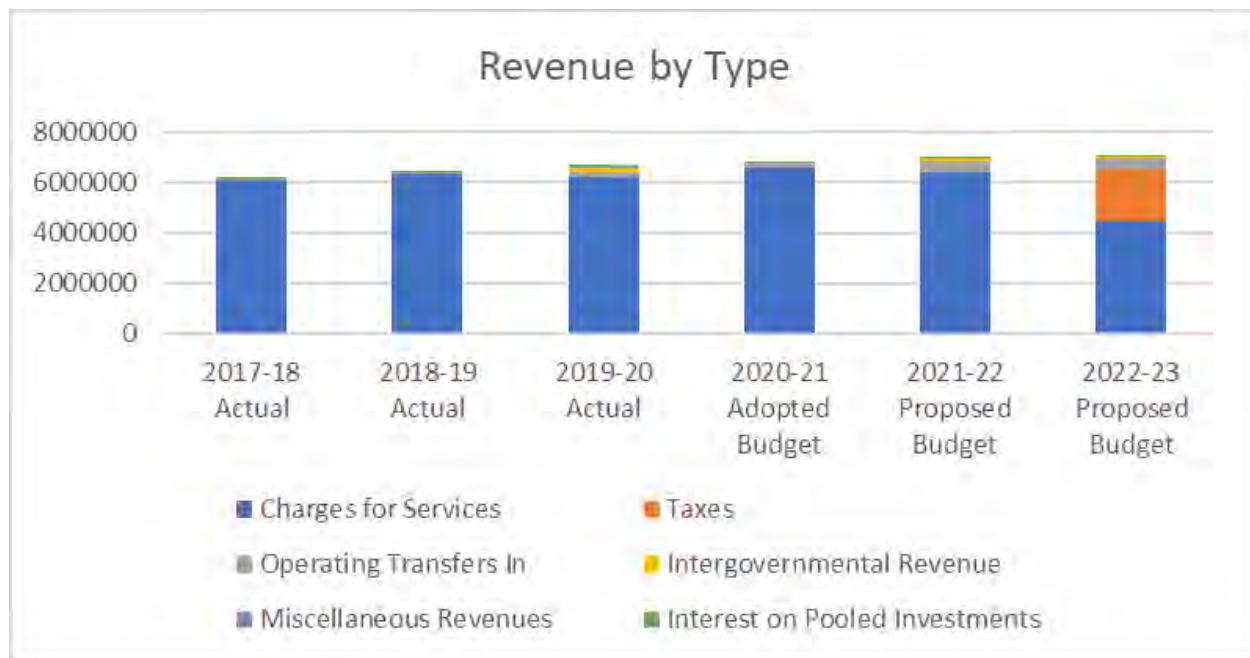
### Background

Although the budget was approved by the City Council, the Food and Beverage Tax amendment still requires further action from the City Council prior to its implementation.

The proposal to modify the Food and Beverage revenue source does not guarantee Ashland Parks and Recreation any more money than what we are receiving now, it only changes the source of the funds that we receive. The majority of the funds required to run our organization come from the City's general fund. If the Food and Beverage Tax modification is approved, APRC will still require funds from the City's general fund (property taxes) to supplement the funds from the Food and Beverage Tax.

The graph chart below shows how the distribution of revenue would change if the proposal for Food and Beverage Tax is approved. The line item named "Taxes" is the Food and Beverage Tax revenue. The "Charges for Services" category include property tax from the City and all recreation revenue and other revenue that is collected by APRC for services we provide.





|                                | 2017-18 Actual | 2018-19 Actual | 2019-20 Actual | 2020-21 Adopted Budget | 2021-22 Proposed Budget | 2022-23 Proposed Budget |
|--------------------------------|----------------|----------------|----------------|------------------------|-------------------------|-------------------------|
| Charges for Services           | \$ 6,078,063   | \$ 6,308,536   | \$ 6,211,435   | \$ 6,573,375           | \$ 6,407,662            | \$ 4,495,978            |
| Taxes                          | -              | -              | -              | -                      | -                       | 2,005,942               |
| Operating Transfers In         | 85,000         | 85,000         | 185,000        | 185,000                | 435,000                 | 435,000                 |
| Intergovernmental Revenue      | 750            | 500            | 190,356        | 15,000                 | 90,000                  | 90,000                  |
| Miscellaneous Revenues         | 19,883         | 25,700         | 33,425         | 31,000                 | 25,000                  | 25,000                  |
| Interest on Pooled Investments | 9,692          | 20,599         | 19,232         | 23,543                 | 15,000                  | 15,000                  |
| Total                          | \$ 6,193,388   | \$ 6,440,335   | \$ 6,639,448   | \$ 6,827,918           | \$ 6,972,662            | \$ 7,066,920            |

## Assessment

By dedicating all the funds from food and beverage to Ashland Parks and Recreation, it lessens the dependence of APRC on the general fund and gives APRC control and management of the entirety of the Food and Beverage Tax revenue. The reallocation of Food and Beverage tax revenue to APRC is an objective of the number one goal adopted by Commissioners for the next biennium - *INVESTIGATE, DEVELOP AND IMPLEMENT A DEDICATED PERMANENT FUNDING SOURCE TO ENSURE THE LONG-TERM FINANCIAL SUSTAINABILITY OF THE ASHLAND PARKS AND RECREATION COMMISSION.*

The Commissioners have already acknowledged their support for the change in revenue sources to include the Food and Beverage Tax. The Commissioners agreed with the change, with the following stipulations:

- 25% of Food and Beverage Tax Remains for Major Maintenance and New Projects at the Commissioners' Discretion
- 73% of Food and Beverage Tax to be Used for Operation at the Commissioners' Discretion
- Food and Beverage Tax Must be Extended 10 Years (at least until 2040)
- Adopt an Ordinance Dedicating a Specific Percentage of Property Tax to APRC
- Designate APRC as a Contracting Review Board

Again, the Food and Beverage Tax change would only affect where the money is coming from. It does not solve the deficit issue that was identified in a previous staff report. Even so, the ability to have a dedicated funding source is a definite benefit to Ashland Parks and Recreation. The City is also proposing to adopt an ordinance that would define what percentage of the general fund would be dedicated to APRC. Something that we do not have currently.

### **Recommendation**

With the following conditions, I recommend that the Parks Commissioners make a motion to support the change in the Food and Beverage Tax:

1. 25% of Food and Beverage Tax Remains for Major Maintenance and New Projects at the Commissioners' Discretion
2. 73% of Food and Beverage Tax to be Used for Operation at the Commissioners' Discretion
3. Food and Beverage Tax Must be Extended 10 Years (at least until 2040)
4. Adopt an Ordinance Dedicating a Specific Percentage of Property Tax to APRC
5. Evaluate and if possible, designate APRC as a Contracting Review Board

With the motion of support, staff will present the conditions from the Commissioners to the City Council during their upcoming discussion on the Food and Beverage Tax.

# ASHLAND PARKS & RECREATION COMMISSION

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COMMISSIONERS:

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## STAFF MEMORANDUM

**TO:** Ashland Parks and Recreation Commissioners

**FROM:** Rachel Dials, Recreation Superintendent  
Isleen Glatt, Senior Services Superintendent  
Tara Kiewel, Administrative Analyst  
Sean Sullivan, Executive Assistant

**DATE:** June 2, 2021

**SUBJECT:** Cost Recovery Project Update (Information)

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### Background and Justification

Ashland Parks and Recreation Commission for many years has used inadequate procedures to set fees and charges for programs and services. The current structure was created through mostly arbitrary methods and has not provided a clear approach to cost recovery, priority of service delivery, or equitable access. Programs and services are typically supported by a combination of participant fees and taxpayer funding. The new cost recovery model presented here categorizes each program or service on a continuum that allocates the highest subsidy to categories that benefit the community as a whole to the least amount of subsidy, if any, for categories that benefit individuals or businesses.

At this time of severe budget constraints, it is vital that APRC set a sustainable financial model for operation, maintaining and reinvesting in the future of the Ashland Parks and Recreation system.

In October of 2020, APRC contracted with Amilia Consulting USA to help in a department-wide cost recovery analysis and methodology creation. This included a cohort of three other Oregon parks and recreation agencies with similar budgets, which reduced the contracted cost significantly for this intensive process. APRC staff work is still ongoing, but the contractor's work was completed in April of 2021.

This work entailed a five-phase approach that included:

- Phase 1: Staff education and training as to the 'why' of cost recovery
- Phase 2: The development of service categories. A department taskforce identified all APRC services provided, then developed and defined "service categories."
- Phase 3: A cost-of-service analysis for all programs and services within the department
- Phase 4: Beneficiary of service workshop with staff
- Phase 4.5: Staff analysis and editing of costs and services in Amilia software program (**current phase**)
- Phase 5: Present Final Recommendations for Cost Recovery Strategy and Analysis to the Commission

### **Financial Support and Sustainability Strategy (otherwise known as Cost Recovery)**

One of the first things the project team discussed was the name of the strategy/policy. As a staff we use the words "cost recovery" frequently, but the public can sometimes take those words in a negative light. Those words can imply that our only approach is to increase fees and charges across every program and service. This is not the case.

If we instead use the words sustainability strategy, it gives the public and our team a more global look at our financial goals and use of metrics to create subsidy goals for each program or service. Strategies include thoughtful guidelines for investments in maintenance and operations, revenue generation, and expenditure to revenue comparisons. It also encourages benchmarks for future programs and services to meet near and long-term targets. This is imperative for our financial stability.

### **Cost Recovery Definitions and Examples**

- **Cost Recovery:** The degree to which the direct and indirect costs of facilities, services and programs are paid for by user fees and/or other designated funding mechanism such as grants, partnerships, etc. versus the use of tax subsidies. For example, a cost recovery level of 75% means that for each dollar spent on a service, \$.75 was generated from a revenue source and the remaining \$.25 was subsidized by taxes.
- **Direct Cost:** Costs incurred that can be traced directly to provision of a service. This cost would not be incurred if the service ceased. This includes fixed and variable costs. Examples include merchandise sold at the golf course, swim lesson instructor time, or mats for a yoga class.
- **Indirect Cost:** Costs incurred with or without provision of a service. These costs are not traceable to a specific service and can benefit the system as a whole (do not directly benefit a single service). Examples include administrative costs such as APRC Directors time, Commission meetings, utilities, custodial services, and central service fees paid to the City of Ashland.
  - \*Indirect costs were calculated by reviewing open space, programs and services offered and allocating a percentage of costs based on staff time and program participation.
- **Service Categories:** The grouping of all programs and services into categories based on broad community benefit versus more individual benefit. Examples include open access and entry level programs versus enterprise operations and merchandise sales.

## **Ashland Parks and Recreation's Service Categories Development**

A taskforce, made up of APRC staff members from all Divisions, was created to develop the service categories. The service categories menu groups *like* services to facilitate equitable and consistent allocation of subsidy and cost recovery levels. Service categories, and the associated subsidy and cost recovery goals, help the department assign budget projections and meet fiscal performance goals. For example, *like* services for the service category "Specialized Recreation Programs" includes higher level swimming lessons, private golf instruction and includes other classes that allow the participant to master an advanced skill.

There are many benefits to this type of approach. Consistency and transparency are at the forefront of this model. The process breaks down systemic inequity and promotes a culture where the focus is department-wide financial sustainability. Categorizing by "type of service" or "likeness of service" discourages attempts to set fees and charges based upon special interests, age-based services, or individual values.

### **DRAFT of Service Categories**

Ashland Parks and Recreation provides hundreds of programs and services annually to the community. The following service categories developed by the taskforce include definitions as well as examples of each.

- **Open Access** includes parks, trails, sports courts, playgrounds, and open spaces to which the public has open access providing for self-directed activity and is managed to be inclusive and accessible. Examples: Garfield Park Splashpad, Lithia Park, Oredson- Todd Woods, North Mountain Park Nature Center Gardens, and Oak Knoll Golf Course putting and chipping.
- **Community Events** includes annual events that are large in scale, open to anyone and registration is not typically required. Examples: the Ashland World Music Festival, Bear Creek Salmon Festival, Senior Events, and Rock the Knoll at Oak Knoll Golf Course.
- **Community & Education Services** includes life skills development, social impact (e.g., health and welfare) or educationally focused activities and programs. Registration is typically required. Examples: K-8 school programs, preschool puppet theatre, adaptive bowling, and senior education programs.
- **Entry Level Recreation Programs** includes supervised/instructed beginning-level programs that allow participants to acquire and/or practice a skill that requires little to no experience to participate. Registration is required. Examples: Starbabies/Pre-school/Swim School (Red-White-Yellow) swim lessons, Learn to Skate Program (basic ice-skating levels), introductory dog training, group/social golf programs, senior movement classes, and Nature Center birding programs.
- **Drop-in Access** includes public access to indoor and outdoor facilities which are supervised by staff and/ or volunteers. There is no registration or direct instruction. Examples: recreation swim, rec skate, and Senior Center card games.
- **Special Events** includes annual events that serve a target audience and may require

registration. Examples: Rogue Valley Bike Swap, Fourth of July Run, Pollinator Garden Tour, hockey tournaments, and Rogue Valley Bird Day.

- **Community Rentals** includes park, shelter and recreation facility rentals that provide exclusive use of APRC spaces and may be supervised by staff to ensure exceptional customer service. Examples: pavilion and picnic area rentals, sports field rentals, community center rentals, and Oak Knoll Golf Course rentals.
- **Specialized Recreation Programs** includes supervised/instructed advanced-level programs that allow participants to enhance or master a skill. Registration is required. Examples: advanced/private golf instruction, Swim School (Blue Green)/Stroke School, Swim Team swim lessons, Learn to Skate Program (figure skating/hockey skating levels), Nature Center sustainability skills programs, and adult tennis instruction.
- **Enterprise Operations** includes services that are commercial in nature and are committed to being responsive to the “laws of market supply and demand”. This may also include rentals by organized groups for a prolonged/continued use that is formalized through an agreement that limits access to the facility on a regular basis. Examples: Oak Knoll Golf Course greens fees, driving range, tournaments, and memberships; Ashland School District rental of the pool and sports fields; the rental of Calle Guanajuato by restaurants and the Artisan’s Market.
- **Merchandise/Food/Beverage Sales** includes items for sale to the public. Examples: food items, beverages, apparel, and accessories.

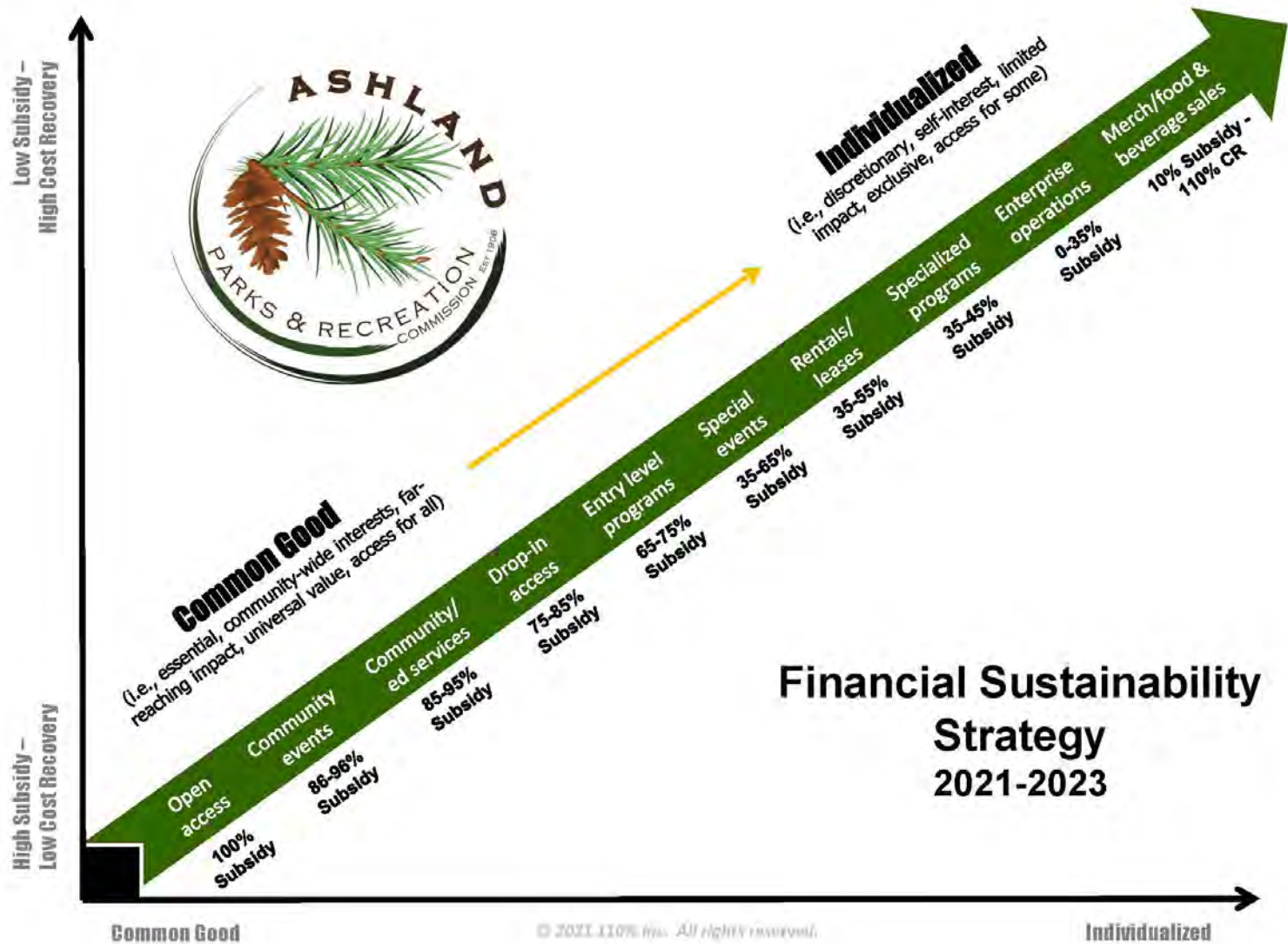
### **Financial Support and Sustainability Strategy DRAFT Continuum**

The outcome of the cost recovery initiative will be a shift towards a fiscal management philosophy that is focused on a “beneficiary of service” continuum that sets cost recovery/subsidy goals for each category. The characteristics and beneficiaries of each type of service provide a rationale for who should pay (taxpayers, the individual, or both) and to what degree. This is illustrated on the continuum as common good versus individualized good. The approach aligns the allocation of tax dollars and cost recovery expectations with beneficiary of service.

The draft continuum is a wholistic approach to closing the gap between APRC’s current cost recovery and the subsidy goals. The recommended goals also include a review and assessment of all program offerings.



## The Cost Recovery Continuum



**Next Steps**

Tonight, staff is asking the Commission to provide feedback on the draft continuum and service categories for consideration. The project team is continuing to analyze the data, focusing on anomalies and underperforming areas, and will be bringing back recommendations for a Financial Support and Sustainability Policy in the next few months.