



ASHLAND PARKS & RECREATION COMMISSION

2021 GOAL SETTING – APRIL 7, 2021 – VIA ZOOM



REVISED GOALS

- 1.) Investigate, develop and implement a dedicated permanent funding source to ensure the long-term financial sustainability of the Ashland Parks and Recreation Commission.
 - Update MOU with the City of Ashland and implement new fee schedule
 - With the City of Ashland, investigate and implement dedicated funding sources directed to APRC, such as Food and Beverage Tax and Transient Occupancy Tax
 - Explore the feasibility of forming an independent taxing district
- 2.) Update the Ashland Open Space Comprehensive Plan and develop strategies to implement the plan and purchase critical lands as appropriate based on needs, availability of land and ability to maintain the land.
- 3.) Explore the feasibility of and decide on the addition of a low-angle trail within the east side open space of Lithia Park as proposed by the Rogue Valley Mountain Bike Association.



REVISED GOALS

- 4.) Perform a system-wide master plan for APRC to include the following sections, at least: (sections may be completed together or independently)
 - Vision and Goals
 - Park System Maintenance and Improvements
 - Fleet Evaluation Recommendations
 - Environmental Sustainability and Implementation Plan
 - Greenhouse Gas Inventory
 - SDC Fee Evaluation
 - Design and Maintenance Guidelines
 - Review and Update of all APRC Policies



REVISED GOALS

- 5.) Investigate ways to improve Diversity, Equity and Inclusion (DEI) for both internal workforce and public access and services. With the help of a qualified DEI consultant, gather community input, define areas for improvement, and implement action in alignment with City DEI policies and initiatives.
- 6.) Explore and implement, as funds allow, capital improvements that would reduce long term maintenance costs with a goal for the improvements to pay for themselves.
 - Replace main irrigation central computer system
 - Transition from City Water to TID or use of other water rights where applicable for irrigation purposes
- 7.) Build East Main Street neighborhood park including the dog park, bike-skills park and pump track.



REVISED GOALS

- 8.) Install basketball court at Ashland Creek Park in the graveled area with striping for multiple uses, including pickleball.
- 9.) Create a small pocket-neighborhood playground/park in the vicinity of Oak Knoll Club House.
- 10.) Mitigate fire vulnerability on all APRC lands and if discovered there is a large volume of different mitigation work – Explore funding to support fire suppression.
- 11.) 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



REVISED GOALS

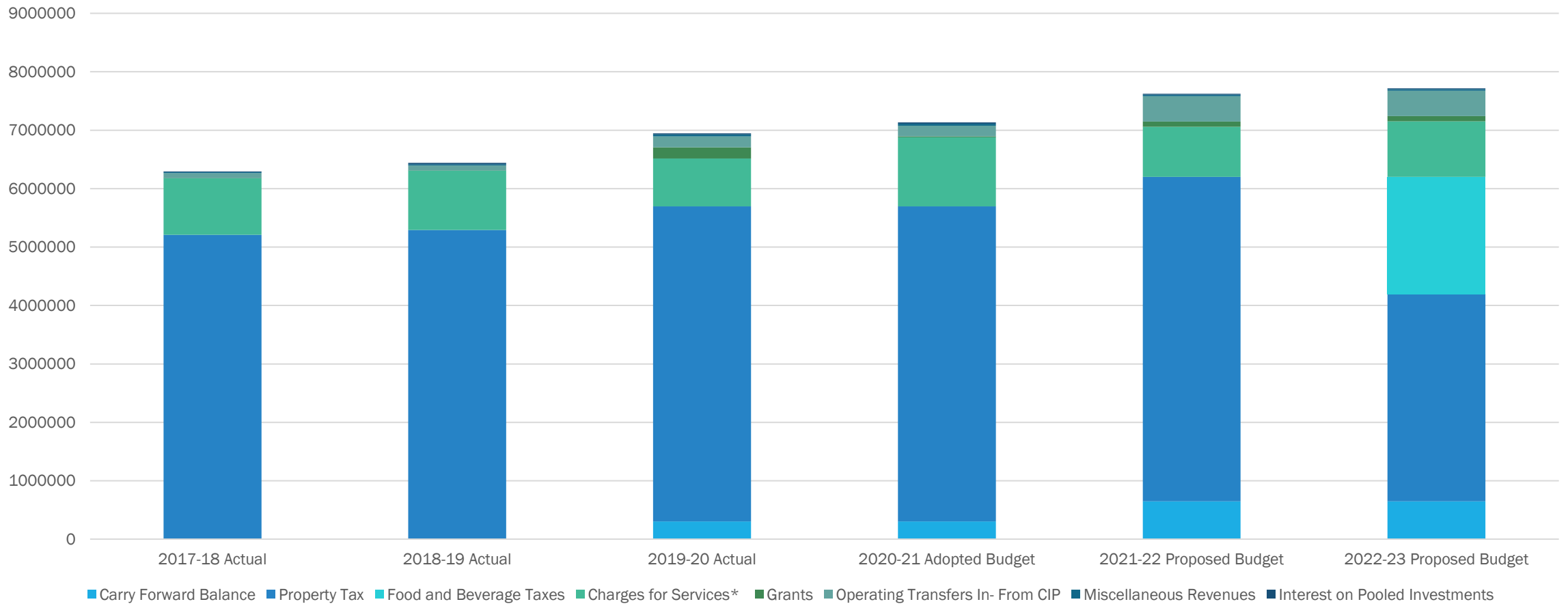
- 12.) Continue to work with the City of Ashland, the Chamber of Commerce and other organizations to promote tourism in outdoor recreation.
 - Promote parks and pedestrian/mountain bike trails as a healthy and safe tools for economic recovery
- 13.) Work with local partners, including the Ashland School District and Southern Oregon University to obtain agreements for mutual use of facilities including school gyms for recreation leagues or open play during non-school times and during smoke events.



GOAL HOUSEKEEPING

- New or Revised Goals:
 - Evaluate all current bicycle and pedestrian routes on APRC properties and those leading to APRC properties and identify areas of highest concern for safety and accessibility of users with the intention of creating a plan to address deficiencies in the APRC bicycle and pedestrian system and to provide complete paths in areas where safety is currently a major concern and where no paths currently exist, or access is challenging for cyclists and pedestrians.
- Other Goals
 - Complete the Lithia Park Master Plan and Implement
 - Collaborate with Ashland Soccer Club to explore ways to maximize available soccer fields
 - Butler Perozzi Fountain Restoration
 - Complete Japanese Garden

CHANGES IN REVENUE SOURCES



REVENUE DETAIL

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Adopted Budget	2021-22 Proposed Budget	2022-23 Proposed Budget
Carry Forward Balance			305,538	305,538	650,000	650,000
Property Tax	\$ 5,209,500	\$ 5,290,500	\$ 5,391,900	\$ 5,391,900	\$ 5,552,939	\$ 3,546,997
Food and Beverage Taxes	-	-	-	-	-	2,005,942
Charges for Services*	\$ 968,695	\$ 1,018,224	\$ 819,739	\$ 1,181,475	\$ 854,723	\$ 948,981
Grants	\$ 750	\$ 500	\$ 190,356	\$ 15,000	\$ 90,000	\$ 90,000
Operating Transfers In- From CIP	85,000	85,000	185,000	185,000	435,000	435,000
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	\$ 6,293,520	\$ 6,440,523	\$ 6,945,190	\$ 7,133,456	\$ 7,622,662	\$ 7,716,920

* Recreation, rentals, maintenance agreements

RECOMMENDED CONDITIONS

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 for at Least 10 Years (at least until 2040)

City Council Must Adopt an Ordinance Dedicating a Specific Allocated to APRC from Property Tax

City Attorney Explores Lawfulness of Designating APRC as a Contracting Review Board

Description	2021/23 Budget Proposal	FY 2021/22				FY 2022/23				2022/23 Grand Total
		F&B	SDC	Other (grant/ loan)	2019-20 Totals	F&B	SDC	Other (grant/ loan)	2022-23 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
Total	11,803,734	1,337,687	150,000	2,919,000	4,406,687	997,047	50,000	6,350,000	7,397,047	11,803,734

SOURCE	Ending Fund Balance - 2020/21	Revenue - 2021/22	New Revenue - 2022/23	Total Biennial 2021/23	Total Biennial Expense
F&B	1,188,900	600,000	600,000	2,388,900	2,334,734
SDC	100,000	50,000	50,000	200,000	200,000
Land Sales	691,000			691,000	691,000
Grants		2,228,000	6,225,000	8,453,000	8,453,000
Other			125,000	125,000	125,000
Total Anticipated Resources				11,857,900	
				Total Anticipated Resources	11,803,734

CIP REVENUE