



Long Term Dedicated Funding Goal

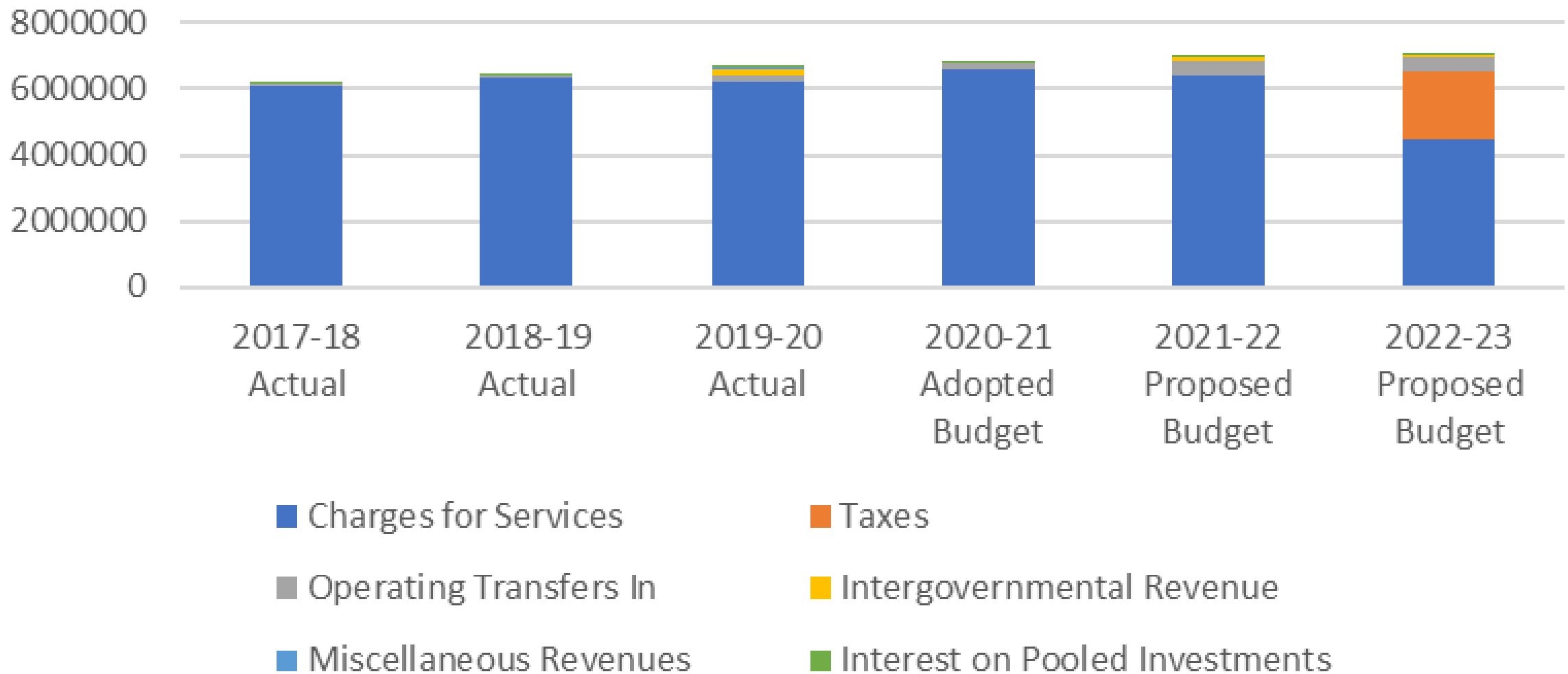
- Investigate, develop and implement a dedicated permanent funding source to ensure the long-term financial sustainability of the Ashland Parks and Recreation Commission.
- With the city of Ashland, investigate and implement dedicated funding sources directed to APRC, such as Food and Beverage Tax and Transient Occupancy Tax



December 15, 1908 – Election to Create Park Commission

- “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. They shall **have control and management of all park funds**, whether the same is obtained by taxation, donation or otherwise, and shall expend the same judiciously for beautifying and improving the City's parks.”

Revenue by Type



APRC Funding Sources

	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	\$ <u>6,407,662</u>	\$ <u>4,495,978</u>
Taxes	-	-	-	-	-	<u>2,005,942</u>
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	<u>\$ 6,193,388</u>	<u>\$ 6,440,335</u>	<u>\$ 6,639,448</u>	<u>\$ 6,827,918</u>	<u>\$ 6,972,662</u>	<u>\$ 7,066,920</u>

F&B TAX PROP. TO COUNCIL

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

Evaluate and if possible, designate APRC as a Contracting Review Board



Discussion and Motion