

2021-23 BIENNIUM DRAFT GOALS - PARKS COMMISSIONER WORKSHEET

ASHLAND PARKS and RECREATION COMMISSION - FEBRUARY 24, 2021

#	GOAL	PROPOSED BY	CATEGORY	RESOURCES	TIMING	NOTES
1	A Perform feasibility study on finding dedicated funding source for APRC In Progress: Develop funding source to sustain APRC, including SDC fees (note: contracted, coded to professional services)	LANDT				
	B Permanent funding	BELL GARDINER	FUNDING	STAFF TIME/ VOLUNTEERS/BUDGET	\$ 50,000.00	2021 consultant fees budgeted in professional services in Admin & legal
	C Dedicated funding source. Investigate, study and put into a place a dedicated funding source for APRC	STAFF				
	D					
2	A Update Open Space Comp Plans and continue to purchase land according to the plans	CARRY OVER				
	B Update Open Space Comp Plans. Consider purchasing land only when the land is critical to completing the plan or will not add to maintenance costs (at least not in the next ten years)	LANDT	COMP PLANNING	STAFF TIME/ VOLUNTEER/ BUDGET	\$ 10,000.00	2021 mainly volunteer, but any budgeted expenses in professional services in Admin & legal
3	A Develop parks development and maintenance standards and guidelines	CARRY OVER				
	B Develop parks development and maintenance standards and guidelines that incorporate best practices, reduce long-term costs and improve the environment	LANDT	OPERATIONS	STAFF TIME		2022 staff time only
4	A Design and begin building new East Main Street neighborhood park, including the top priority of the	CARRY OVER				
	B Construction of the East Main Park Pump Track and Skills Park (note: funding has been secured by	ELDRIDGE				
	C In Progress: Build East Main Street neighborhood park including the dog park (building of bike-skills park will be dependent on procuring additional funds)	LANDT	DEVELOPMENT	CIP	\$ 950,000.00	2020 Sources: \$480,000 (YMCA Sale); \$120,000 (Sale to City); \$91,000 (sale to HAJC): Total \$691,000 + \$258,900 new in F&B
	D Build East Main	BELL				
5	A 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	CARRY OVER				
	B Design and build a new municipal pool that does not use fossils fuels for heating. Begin construction soon as funds are secured. As feasible, provide operation of the existing pool in Ashland during the summer months, at a minimum, until construction begins on a new pool	LANDT	RECREATION	CIP	\$ 5,325,000.00	2020 Sources: \$325,000 (F&B); \$5,000,000 (Grants and Bond)
	C DMP replacement	GARDINER				
	D Build a non-fossil fuel option for DMP	BELL				
6	A Install basketball court at Ashland Creek Park in the graveled area with striping for multiple uses, including pickleball	CARRY OVER				
	B Install basketball court at Ashland Creek Park in the graveled area with striping for multiple uses, including pickleball	LANDT	DEVELOPMENT	CIP	\$ 75,000.00	2022 Sources: \$75,000 (F&B if available)
7	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	CARRY OVER	OPEN SPACE/FIRE MITIGATION	STAFF TIME/OPERATIONS BUDGET	\$ 50,000.00	2021 Budgeted in Open Space: Temp Employees
8	A Explore the feasibility and community support of a low-angle trail on the east side of Lithia Park (kid-friendly)	CARRY OVER				
	B Review and Decision on potential bike trails in Lithia Park/Pioneer Promenade	ELDRIDGE	COMP PLANNING	STAFF TIME/ VOLUNTEER/CONSULTANT	\$ 12,500.00	2021 Source: \$12,500 (Grant) for engineering and geology
9	Work with the Ashland School District to get agreements to use school gyms for recreation leagues or open play for volleyball, basketball and pickleball during non-school times and during smoke events (possibly expand and add SOU)	CARRY OVER	RECREATION	STAFF TIME	IN KIND	2021 Should expand to include both indoor and outdoor outdoor facilities with ASD and SOU
10	A Create a small pocket-neighborhood playground/park in the vicinity of Oak Knoll Club House	CARRY OVER	DEVELOPMENT	CIP	\$ 125,000.00	2020 Source: \$125,000 (F&B)
	B Create a small pocket-neighborhood playground/park in the vicinity of Oak Knoll Club House					

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11	A 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 B Review irrigation sources with an eye to reduce water expenses	CARRY OVER	OPERATIONS	CIP	\$ 100,000.00	2020	Source: \$105,000 (F&B TID Improvements)
12	A Complete the Lithia Park Master Planning process and promptly consider and act upon the recommendations where appropriate B LPMP completed and implementation C Complete the Lithia Park Master Plan internal review within three months so that the Plan can be reviewed and approved by Commissioners. Then promptly act upon the recommendations where appropriate and feasible. High priority should be attached to creating safer pedestrian passage along Winburn Way (Rick)	CARRY OVER GARDINER LANDT	COMP PLANNING	STAFF TIME/ VOLUNTEERS	\$ 243,000.00	2019	Source: Ashland Parks Foundation; Lithia Park Account
13	A Perform a system wide master plan for APRC and determine the need for an increased SDC fee B Perform a system wide master plan for APRC and determine the need for an increased SDC fee C Perform a vehicle and equipment audit to ensure we have the proper sized fleet for our operations D Gather data on usage of APRC tennis and pickleball courts over the next nine months. Let the data drive allocation of existing courts and determine the need for additional courts	CARRY OVER LANDT	COMP PLANNING	STAFF TIME/ CONSULTANT	\$ 150,000.00	2022	Source: \$150,000 (F&B)
14	Butler-Perozzi Fountain restoration	GARDINER	OPERATIONS	CIP	\$ 435,000.00		Source: \$25,000 (F&B); \$410,000 (Grant)
15	A GHG inventory of APRC for emissions B An Environmental Sustainability Assessment and Implementation Plan (across all divisions of APRC- reduction in GHGs, sustainable ops, etc.) C Inventory of equipment and facilities emissions rather than carbon sequestering processes. This would include an inventory of the APRC fleet and an inventory of the small engine landscaping equipment. Additionally, a year by year review of the emissions to monitor improvements D Inventory, Evaluate & Where Appropriate, Improve all APRC Systems & Equipment in Search of Opportunities for Cost Savings & Measures to Improve the Environment (including greenhouse gas reductions)	BELL ELDRIDGE LANDT	ENVIRONMENT	STAFF TIME/CONSULTANT/ VOLUNTEERS	\$ 25,000.00	2021	mainly volunteer, but any budgeted expenses in professional services in Admin & legal
16	Comprehensive evaluation and plan for how APRC, FLC and City of Ashland can work together to promote tourism in outdoor recreation, parks and pedestrian/mountain bike trails as a healthy and safe tool for economic recovery	ELDRIDGE	RECREATION/ TOURISM	STAFF TIME/ PARTNERSHIPS	\$ -	2021	Some meetngs have already taken place and APRC can be part of future discussion as they come up. Ashland Chamber is lead.
17	Review and update APRC policies	LANDT	COMP PLANNING	STAFF TIME	\$ -	2020	In-progress
18	Complete the Japanese Garden renovation, limiting APRC contributions to "in kind" work	LANDT	DEVELOPMENT	CIP	\$ 1,500,000.00	2020	Sources: \$1,500,000 (Grant); other in-kind
19	Evaluate the property maintenance MOU with the City of Ashland for true costs and renegotiate if needed	STAFF	OPERATIONS	STAFF TIME	\$ -	2021	In-progress
20	Update the ICC Motorola irrigation central computer system and reincorporate all irrigation into central control	STAFF	OPERATIONS	CIP	\$ 200,000.00		Sources: \$200,000 (F&B)
21	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.	STAFF	DIVERSITY, EQUITY AND INCLUSION	STAFF TIME/CONSULTANT	\$ 15,000.00	2021	This would need to funded through Admin Operations budget
22	Collaborate with Ashland Soccer Club to explore ways to maximize available soccer field space	LANDT	COMP PLANNING	STAFF TIME/PARTNERS	\$ -	2021	
					TOTAL GOALS EST. COST	<u>\$ 9,265,500.00</u>	(NOTE: THESE GOALS HAVE NOT BEEN FUNDED; THIS IS A DRAFT LIST)