

IMPORTANT: Any citizen attending a commission meeting may speak on any item on the agenda. If you wish to speak, please fill out the Speaker Request form located near the entrance to meeting room. The Chair will recognize you and inform you as to the amount of time allotted to you. The time granted will be dependent to some extent on the nature of the item under discussion, the number of people who wish to be heard, and the length of the agenda.

CITY OF ASHLAND
PARKS AND RECREATION COMMISSION

Regular Meeting Agenda
DECEMBER 17, 2014 @ 7:00 PM
COUNCIL CHAMBERS ◊ 1175 E. MAIN STREET

CALL TO ORDER

APPROVAL OF MINUTES

Study Session—November 17, 2014

Regular Meeting—November 24, 2014

PUBLIC PARTICIPATION

- Open Forum

ADDITIONS or DELETIONS TO THE AGENDA

PRESENTATION OF COMPREHENSIVE ANNUAL FINANCIAL REPORT

UNFINISHED BUSINESS

- Cost Recovery Discussion

NEW BUSINESS

- 2014 Accomplishments Report
- 2015 Meeting Calendar

SUBCOMMITTEE and STAFF REPORTS

- Golf Course Subcommittee Meeting Report

ITEMS FROM COMMISSIONERS

UPCOMING MEETING DATE(S) and PROPOSED AGENDA ITEMS

- Study Session—January 12, 2015 – **To be confirmed**
 - Parks Office, 340 S. Pioneer Street—7:00 PM. Topics:
 - Community Garden Policy Discussion
 - Cost Recovery Discussion
 - Dogs at Golf Course Discussion
- Regular Meeting—January 26, 2015 – **To be confirmed**
 - Council Chambers, 1175 E. Main Street—7:00 PM. Topics:
 - Oath of Office for Position #4
 - 2015 Election of Officers
 - Discussion and Action on Potential Fee Adjustments for Parks and Recreation Programs and Services
 - Community Garden Policy Discussion and Action
 - 2015 Subcommittee Assignments

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 1-800-735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28CFR 35.102-35.104 ADA Title I). Beginning April 15, 2014, City of Ashland televised meetings will occur on channel 180 for Charter subscribers. Ashland TV subscribers can continue viewing City meetings on channel 9.

City of Ashland
PARKS AND RECREATION COMMISSION
STUDY SESSION MINUTES
November 17, 2014

ATTENDANCE

Present: Commissioners Lewis, Seffinger, Shaw; Director Black; Superintendents Dials and Dickens

Absent: Commissioners Gardiner and Landt; City Council Liaison - Mayor John Stromberg

CALL TO ORDER

Seffinger called the study session to order at 7:00 p.m. in the Parks office, 340 S. Pioneer Street.

DOGS AT ASHLAND CREEK PARK DISCUSSION

The Commission will discuss a request by the Dogs Subcommittee to establish Ashland Creek Park as a "dog friendly" park.

Ann Cramer, 735 Grandview Drive, said eight dog friendly areas surrounded Ashland Creek Park: four parks and four open spaces. Since a portion of the creek ran through the Ashland Creek Park and it was considered an extension of Lithia Park, she suggested excluding dogs from Ashland Creek Park. At Hald-Strawberry Park, she reported observing about 90% of dogs off leash, with dog waste left on the ground by dog owners.

Seffinger thanked Cramer for her comments. She said the Dogs Subcommittee, consisting of herself and Shaw, would recommend establishing Ashland Creek Park as a dog friendly park.

Discussion Among Commissioners

Shaw said the original planning process for Ashland Creek Park did not include a discussion about dogs because, at that time, dogs were not permitted in Ashland parks. Since then, most parks were opened to dogs on leash. Ashland Creek Park was a neighborhood community park. With roughly half the residents of Ashland owning dogs, restricting dogs from Ashland Creek Park could mean turning half of Ashland away from a new park. Shaw suggested increasing security of parks in terms of dogs and dog owners while also adding Woof Waste stations, trash cans and signage. He said issues related to dogs were "people issues" rather than "dog issues."

Lewis said Cramer's points were well-taken in terms of the creek. Dogs were not allowed in Lithia Park, nor in the main section of North Mountain Park, because of creek protections. Mixing dogs with community gardens was not a good idea. Dogs would be present in the park regardless; therefore, any dog allowances needed to be minimal. Lewis suggested restricting dogs from the riparian areas and the community gardens.

In terms of signage, Seffinger spoke in favor of posting signs about the importance of keeping dog waste and animals out of the creek. If possible, she requested a fenced area next to the playground and near the gardens to allow people with children and gardeners to keep their dogs nearby. She reported visiting the newer path across the street (adjacent to the church) and seeing no evidence of dog waste in that area. She said the pathway allowed older adults to walk their dogs on leads.

Lewis agreed with the need for Woof Waste stations and trash cans if dogs were allowed at Ashland Creek Park. In terms of the area next to the playground, he said it was too valuable a space for use as a dog run. He suggested picnic tables for that section of the park.

Black said past practices had prohibited dogs from community gardens and playgrounds. Dickens said an enclosed dog run could keep loose dogs contained until Jackson County Animal Control arrived. He advised implementation of a public process if the Commission chose to add elements to the adopted park plan.

Black said staff would bring the topic back to the Commission for further discussion and a vote at their regular meeting on Monday, November 24.

STRATEGIC PLANNING MEETING DISCUSSION

The Commission and staff will discuss the organizational structure of their Strategic Planning Meeting scheduled for Monday, December 15, 2014

Seffinger said Ashland Fire and Rescue (AFR) recently held a strategic planning session in which they invited a focus group to participate, talked about their achievements, asked participants to indicate their priorities and linked AFR's strategic plan with council goals. Following the session, Ashland Fire and Rescue sent a findings report to Council based on participants' recommendations. Approximately 50 people attended the session, including staff, stakeholders, department heads and members of the public.

Black said strategic planning was a way to get to goal setting. He envisioned a retreat-like session in which participants had an opportunity to talk freely, with a later session scheduled with community stakeholders if needed.

Commissioners spoke favorably about reviewing where they had been and where they were going in the future. They suggested a wider participant list at a future meeting. Lewis referenced a past public meeting on dogs at which 20-30 people attended. He said it took that many people to pull off a public meeting of the type described by Seffinger. Seffinger suggested taking the Commission's strategic plan and matching it with the five overarching goals of Council. Black said if the Commission chose to have a second strategic planning meeting, they could invite Councilors, department heads and Budget Committee members.

Black reported that Matt Miller was the unofficial election winner of position #4 of the Ashland Parks and Recreation Commission and would be invited to the upcoming strategic planning meeting.

Black said staff would conduct its own mini-strategic planning meeting the following Thursday and Friday in Bend. They would tour the Bend aquatics facility, senior center and other amenities of Bend Parks and Recreation District.

PROGRAM COST RECOVERY REPORT

Staff will provide an overview of the November 24 Cost Recovery Report for Recreation Programs and Facilities in FY 12-13 and FY 13-14

Dials presented an abbreviated cost recovery report and said the full report would be presented the following week at the regular Commission meeting.

Dials said the Commission set a goal, in 2006, of annually reviewing fees and charges for Ashland Parks and Recreation as a kick-off to its budget planning process. Annual fees reviewed included the Calle Guanajuato, North Mountain Park Nature Center, Ashland Senior Center, adult and adapted recreation programs, indoor and outdoor reserved facilities, the Oak Knoll Golf Course, the Daniel Meyer Pool, and the Ashland Rotary Centennial Ice Rink. Staff used three assumptions in evaluating each program: 1) expenses and revenues for FY 12-13 and FY 13-14; 2) all programs with associated fees or charges; and 3) direct costs for each program. Dials said a new format was developed for the upcoming cost recovery presentation: a one-page detail report for each program or service. She said that based on the cost recovery report, staff would be looking for recommendations from the Commission on any fees needing adjustments. Staff would bring back any fee recommendations to the January 26, 2015, regular meeting for further discussion and a vote.

STAFF AND COMMISSIONER COMMENTS

Black reported on the Planning Commission regular meeting of November 12 that included a **planning action for the ice rink cover**. The meeting helped garner support for the ice rink cover, with most participants speaking in favor of it. Staff would be planting landscaping materials in an uphill adjacent yard to act as a screen. A Planning Commission special meeting would occur on November 25, with the Planning Commission deliberating again and taking action. Black said Parks would have the opportunity to issue a rebuttal on November 25 if needed. The cover, once approved, would be a permanent seasonal structure, with no further annual approvals needed. If no appeals were submitted, staff could begin building the cover the week of December 8.

STAFF AND COMMISSIONER COMMENTS, cont'd.

Black reported again on the upcoming **December 15 strategic planning meeting** of the Commission, scheduled for 10 a.m. to 3 p.m. at SOU's McNeal Pavilion, 1465 Webster Street, Room PE 116.

The **December regular meeting** was set for Wednesday, December 17, to better accommodate busy holiday schedules. Seffinger asked staff to prepare a list of 2014 accomplishments for that end-of-year meeting.

Black said the **YMCA's executive director** approached him to talk about collaboration with Ashland Parks and Recreation and the fostering of a more open relationship. Also discussed were relationships with the school district, SOU, and Ashland Tennis and Fitness Club. Black invited the Commission to participate in any future collaboration meetings with those organizations.

Dickens said Parks staff planted a **new oak tree on the Plaza** in place of the recently removed tree. Staff heard positive feedback from City staff and the public on the newly planted tree.

Dickens said his staff worked on an initial evaluation of the **Black Swan Fountain** near the Chamber of Commerce.

Dickens said ultrasonic testing of the **Butler-Perozzi Fountain** would begin the following day to determine the structural soundness of the fountain and surrounding components.

Shaw asked about a completion date for the **Japanese Garden gateway** in Lithia Park. Dickens said he would look into the status of the wood that was curing and other details related to the project.

Dials said the **ice rink seasonal opening** had been rescheduled due to unfavorable weather and no cover. She hoped it would occur the following day. Saturday, November 22, was the original date of the seasonal grand opening celebration but it would be postponed until around December 20. Dials said she would send a message to the Commission when she learned of exact dates and times for each event associated with the ice rink.

ADJOURNMENT

By consensus, with no further business, Seffinger adjourned the study session at 8:22 p.m.

Respectfully submitted,



Susan Dyssegard, Executive Assistant
Ashland Parks and Recreation

City of Ashland
PARKS AND RECREATION COMMISSION
REGULAR MEETING
MINUTES
November 24, 2014

ATTENDANCE

Present: Commissioners Gardiner, Lewis, Shaw; Director Black; Superintendents Dials and Dickens
Absent: Commissioners Landt and Seffinger; City Council Liaison – Mayor John Stromberg

CALL TO ORDER

Gardiner called the meeting to order at 7:00 p.m. in Council Chambers, 1175 E. Main Street.

APPROVAL OF MINUTES

Study Session – October 20, 2014

MOTION Shaw moved to approve the minutes as presented. Gardiner seconded the motion.
The vote was: All yes [Lewis abstained]

Regular Meeting – October 27, 2014

MOTION Lewis moved to approve the minutes as presented. Shaw seconded the motion.
The vote was: All yes

PUBLIC PARTICIPATION

None

ADDITIONS OR DELETIONS TO THE AGENDA

None

UNFINISHED BUSINESS

DOGS AT ASHLAND CREEK PARK

- **The Commission will consider approving dogs on leash in designated areas**

A staff packet memo outlined the topic: At the October 20 study session, the Dogs Subcommittee proposed opening two additional park areas to dogs on leash: "Rocky Top" at the upper section of North Mountain Park and Ashland Creek Park, Ashland's 19th park located at 27 E. Hersey Street.

The Commission voted to designate Rocky Top as a "dog friendly area" during their normal business meeting of October 27. At the same meeting, they requested another public meeting to discuss the designation of Ashland Creek Park. A notice was placed at the construction site for Ashland Creek Park, informing members of the public that the Commission would consider a policy change in which dogs might be allowed on leash within certain portions of the park. The notice included two meeting dates: November 17 and 24.

The discussion on November 17 established that there were two areas where dogs would not be permitted by current policy: 1) the playground and 2) the community garden. Deliberations and action were set to occur at the November 24 business meeting.

A map of the new park was referenced, with garden and playground areas highlighted in orange.

Black said the term "dog friendly" referred to dogs on leash. Dogs were only allowed off leash at the Ashland Dog Park. For Ashland Creek Park, Black asked what access areas the Commission wished to designate for dogs on leash.

Discussion Among Commissioners

Shaw recommended allowing dogs on leash with their owners at Ashland Creek Park, with signage installed in the creek drainage portions. He understood that dogs would be restricted from the playground and community gardens. People were currently allowed to walk their dogs at other parks and Parks-managed areas featuring creeks. Parks that were opened to dogs over the past few years posed no greater concern about dog waste than before the parks were opened to dogs. He advocated for the use of the new park for responsible dog owners and their dogs.

UNFINISHED BUSINESS

DOGS AT ASHLAND CREEK PARK, cont'd.

MOTION: Shaw moved to approve allowing dogs at Ashland Creek Park except for those areas where dogs were not permitted: in playgrounds and community gardens.

The motion died for lack of a second.

Discussion Among Commissioners

Lewis agreed that responsible dog owners should be allowed to use the park with their dogs; it was the riparian areas that concerned him. Once the park was more developed and access points clearly established, he might be interested in discussing the matter again.

Gardiner asked for the names of current parks in Ashland with creeks and a dog friendly status. Staff named the parks: middle Clay Street, Bluebird and the Kestrel property. Black said dogs were not allowed in Lithia Park or North Mountain Park because of sensitive habitats. Gardiner asked the commission to consider eliminating access to riparian areas for dogs.

Public Input

Colleen Shanahan, 320 E. Main, a local dog owner and trainer, spoke in support of allowing dogs at Ashland Creek Park. She suggested posting educational signs and Woof Waste bag dispensers with garbage cans. She asked the commission to move forward rather than backward in terms of dogs in parks.

Discussion Among Commissioners

Lewis asked whether the commission needed to hear Landt's input before moving ahead. Black said Landt's objection, noted from the last discussion, involved improved public process and creek protections. Staff had complied with his public process request. Shaw thanked staff for their public process efforts.

MOTION: Shaw moved to approve allowing dogs at Ashland Creek Park except for areas where dogs were not allowed: in playgrounds and community gardens.

AMENDMENT: Lewis asked for a friendly amendment regarding posting appropriate signage at key places in the park. Shaw accepted the amendment.

Discussion of Motion

Gardiner said he was concerned about future parks and trails in terms of access to the creek. The current motion would not prevent anyone from going into the creek with their dogs. Black said it might be good to have a sign prohibiting dogs from accessing the creek. Lewis asked if it would be best to add to the dog policy a ruling about restricting dogs from creeks. Dickens said restrictions in riparian areas also included not operating power equipment. A dog signage policy of the commission could be educational and also comply with riparian area and creek access restrictions. Black said the commission could refer to those restrictions in the motion.

FINAL MOTION WITH AMENDMENT: Shaw moved to approve allowing dogs on leash at Ashland Creek Park except for areas where dogs were not allowed: community gardens, playground areas and Ashland Creek, with staff posting appropriate signage. Lewis seconded the motion.

The vote was: All yes

NEW BUSINESS

LITTLE LEAGUE ADVERTISING BANNER REQUEST

- **The commission will consider approving Little League's second annual request for an advertising banner to be placed on the inside portion of the outfield fence**

A staff report reviewed that the Commission voted, in January 2014, to allow a banner to be placed at Hunter Park on the inside portion of the outfield fence. The banner was to be a one-year trial period to determine the effectiveness of the advertising and the visual impact of the sign.

The banner was in place for the 2014 Little League season and removed at the end of the season, as reported by Ashland Little League. A letter from the league indicated that \$2,400 for scholarships was raised from the league's advertisement campaign.

NEW BUSINESS

LITTLE LEAGUE ADVERTISING BANNER REQUEST, cont'd.

Ashland Little League was requesting a second advertising banner at Hunter Park. Their recent letter requested a recurring approval rather than a year-by-year approval.

Public Input

Linda Hopkins, 608 Forest Street, said she came before the Commission in January 2014 to request the banner. She again asked for a sign exemption request to allow businesses to advertise on the inside outfield fence at Hunter Park. Eight banners were sold by Little League in 2014 and the funds used for scholarships. She thanked the Commission for their approval in January 2014 and asked for a second Little League advertising banner at Hunter Park.

MOTION: Shaw moved to approve placement of an advertising banner on the inside portion of the outfield fence at Hunter Park for the 2015 Little League baseball season. Gardiner seconded the motion.

Discussion of Motion

Lewis asked if any complaints were heard in the 2014 season and Dials said no complaints were heard. Shaw said he often played tennis at Hunter Park and had heard no complaints. Lewis said that since it worked out for Little League and there were no complaints, he could vote in favor of the motion. Gardiner said he would vote to approve the banner but asked for a year-by-year approval rather than a recurring approval.

The vote was: All yes

BEE CITY USA DISCUSSION AND ACTION

- **The Commission will: 1) Recommend a resolution to the Ashland City Council for Ashland to become a Bee City, and 2) Create a Bee Subcommittee comprised of at least one Parks Commissioner, several citizens and Parks staff.**

A staff report outlined Council's request for the Commission to review the benefits of becoming a BEE CITY USA and make a recommendation to Council. After reviewing and discussing the topic at the October study session, the Commission chose to move forward with making a recommendation to Council to become a BEE CITY USA.

Black reviewed the benefits of becoming a BEE CITY USA and outlined required standards for that designation:

1. Establish / maintain a Bee Subcommittee of a municipal body or department, comprised of citizens and a Parks Commissioners and staffed by employees. The subcommittee would be responsible for assembling and disseminating information on topics of pollinator-friendly habitat and policies to municipal departments, residents, businesses, and developers.
2. Adopt the BEE CITY USA Resolution.
3. Publicly acknowledge the community's commitment by agreeing to: a) install / maintain at least one authorized BEE CITY USA street sign in a prominent location, and b) create / maintain links on appropriate pages of the municipal website which includes the municipality's BEE CITY USA liaison(s), links to a PDF of the signed resolution and the BEE CITY USA website, and summaries of the pollinator-friendly activities the municipality undertook or accomplished the previous year(s).
4. Commit to annually celebrate National Pollinator Week (third full week of June) or some other appropriate occasion through events, proclamations, and promotions to showcase the municipality's commitment to being a BEE CITY USA affiliate.
5. Committee to annually apply for renewal of the community's designation and submit a report of BEE CITY USA activities following the format provided.

For the Bee Subcommittee, Black suggested including one Parks Commissioner; three members of the public with expertise or interest in pollinators, pollinator policy or pollinator education; and one Parks and Recreation staff member (staff liaison). He spoke in favor of having the Commission recommend to Council approval of the BEE CITY USA Resolution and implementation of the resolution's requirements.

NEW BUSINESS

BEE CITY USA DISCUSSION AND ACTION, cont'd.

Lewis asked how often the subcommittee would meet and Black said they could meet quarterly at first and then decide how often to meet going forward. Black could identify no issues of concern for Parks in terms of spearheading this process.

MOTION: Shaw moved to establish a BEE CITY USA Subcommittee under Parks as outlined by Parks staff. Lewis seconded the motion

Discussion of Motion

Shaw said the subcommittee could help educate the public about careful use of pesticides for the preservation of bees. Lewis said the subcommittee could provide recommendations to Council, the Commission and the public.

The vote was: All yes

MOTION: Lewis moved to approve the resolution for becoming a BEE CITY USA per the requirements outlined in the recitals. Shaw seconded the motion.

The vote was: All yes

SUBCOMMITTEE and STAFF REPORTS

Program Cost Recovery Report

Dials said it had been two years since the last cost recovery review and she apologized for the delay. For FY 12-13 and FY 13-14 she reviewed fees associated with the Oak Knoll Golf Course, adult recreation, Daniel Meyer Pool, Ashland Rotary Centennial Ice Rink, NMP Nature Center, Ashland Senior Center, Calle Guanajuato, special events, adapted programs, facility rentals, sport field rentals and lighting, and community gardens. She said the reviews normally kicked off the Commission's annual budget planning process. Subsidy levels were reviewed along with percentages of costs recovered. She walked the Commission through each program and reviewed assumptions for how her spreadsheet was established. Expenses and revenues were reviewed as well as direct and indirect costs. Costs of capital projects were not included.

Black said the administrative fee of \$45,000 charged by the City to Parks would need to be reviewed by the Parks Commission, Council and the Budget Committee. In terms of the wedding package, despite a lowering of costs several years earlier, staff heard nine out of ten renters stating that the fees were too high, with renters not willing to pay them. Dials said it was time to look at those fees and possibly adjust them. She talked about challenges with historic buildings rented through Parks – the Community Center and Pioneer Hall – and the groups that were "grandfathered in" and able to use the buildings free of charge. Case in point: The Pinochle Club used the Community Center every Wednesday evening at no charge. When asked to relocate their event to the Senior Center and become a club operated through the Senior Center, staff was told the Pinochle Club helped the City obtain the building many years earlier, though no documentation could be found. After hearing the stories of club members, Dials decided to relinquish her notion about relocating the Pinochle Club. In terms of sports field lights, she said sports groups were reducing their use of the lights because fees had gone up too quickly over three years' times. Dials suggested charging a field maintenance fee for soccer, baseball, softball, and Ultimate Frisbee groups. She said some groups used the fields without notifying the Parks office. For community gardens located at Scenic, Clay Street, Garden Way and Ashland Creek Park, fees charged covered water and materials expenses.

For the December regular meeting, Dials said she would bring back the CIP budget information on the golf course and would propose charging a higher percentage for special events. She could answer any additional questions from commissioners at that time.

Ashland Creek Park Construction Update

Dickens said meetings were held at Ashland Creek Park every week with the contractor, Parks staff and the project manager. Park updates included:

- CMU block placed at the playground
- Restroom framing underway

SUBCOMMITTEE and STAFF REPORTS

Ashland Creek Park Construction Update, cont'd.

- Base materials in place for sidewalks
- Curbing around walkways poured
- Garden topsoil in place
- Garden fence installed and fabric attached
- Gates coming soon
- Forming of stairways and walkways underway
- 11 yards of exposed aggregate poured the next day
- Most of the main irrigation infrastructure installed

Dickens said the irrigation system could not be completed until warmer weather arrived in spring 2015. The grand opening would also occur in the spring.

ITEMS FROM COMMISSIONERS

Shaw voiced appreciation for recent upgrades and improvements at Hunter Park.

UPCOMING MEETING DATES & PROPOSED AGENDA ITEMS

- Strategic Planning meeting set for December 15 from 10:00 a.m. to 3:00 p.m., SOU McNeal Pavilion, Room PE 116.
- Regular meeting set for Wednesday, December 17 at 7:00 p.m., Council Chambers, 1175 E. Main Street.
Topics:
 - Program Cost Recovery Report
 - 2014 End-of-Year Report
 - 2015 Meeting Calendar

ADJOURNMENT– By consensus, with no further business, Gardiner adjourned the meeting at 8:45 p.m.

Respectfully submitted,



Susan Dyssegard, Executive Assistant
Ashland Parks and Recreation

ASHLAND PARKS AND RECREATION COMMISSION

340 S. PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Rick Landt
Jim Lewis
Stefani Seffinger
Vanston Shaw



Michael Black
Director

TEL: 541.488.5340
FAX: 541.488.5314
parksinfo@ashland.or.us

MEMORANDUM

TO : Ashland Parks and Recreation Commission

FROM : Michael Black, Director

DATE : December 12, 2014

SUBJECT : December 17, 2014 Regular Meeting

The regular business meeting for December 2014 will be held on Wednesday, December 17th, 2014. The meeting was moved to the 17th to accommodate the schedules of both commissioners and staff during the holidays.

The meeting will include a presentation of the Component Unit Financial Report (CUFR) of the CAFR by Finance Director Lee Tuneberg. Each year the Ashland Parks and Recreation Commission is required to perform an audit of all of its financial and accounting practices. This will be the report on the annual audit.

Staff is planning to present a report of the 2014 accomplishments of Ashland Parks and Recreation. This will largely be the same presentation that was presented in the December 15th, 2014 strategic planning meeting; however, it will be repeated for the benefit of the public.

Each year, we also review the calendar to determine the next twelve months of meeting dates. We are scheduled to meet on the 3rd Monday of each month for the Commission Study Session and the 4th Monday for the Regular Business Meeting. I have attached a proposed meeting calendar for 2015 with recommendations for meeting dates that are close to, or on the same day, as adopted City holiday dates.

ASHLAND PARKS AND RECREATION COMMISSION

340 S. PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Mike Gardiner
Rick Landt
Jim Lewis
Stefani Selfinger
Vanston Shaw



Michael Black
Director

TEL: 541.488.5340
FAX: 541.488.5314
parksinfo@ashland.or.us

MEMORANDUM

TO : Ashland Parks and Recreation Commission
FROM : Rachel Dials, Recreation Superintendent
DATE : December 10, 2014
SUBJECT : Program Cost Recovery Report-Follow Up

In 2006 the commission set an annual goal of reviewing fees and cost recoveries as a kick-off to its budget planning process. At the November 24th regular meeting, staff presented information on the Calle Guanajuato, North Mountain Park Nature Center, Ashland Senior Center, adult and adapted recreation programs, indoor and outdoor reserved facilities, the Oak Knoll Golf Course, the Daniel Meyer Pool, and the Ashland Rotary Centennial Ice Rink.

Two follow ups were requested from the November 24th meeting.

- 1. Analyze the Golf Course budget and clarify the CIP Funds.** Upon closer review of the budget, the line items revealed mostly day-to-day operations of the golf course budget for things like a large order of folding chairs, equipment maintenance, pro shop expenses such as shirts, balls, tees and tokens. Most of the items purchased were directly related to operations and maintenance. Some of the items, such as increased water usage and irrigation maintenance, which were possibly related to the greens project, amounted to about \$25,000.
- 2. Adjust the target cost recovery goal for Special Events.** Staff changed the target recovery rate to 90%.

Fee recommendations:

Staff will bring back any fee recommendations to the January 26th Regular Meeting. Staff has prepared a letter that will go out to all user groups later in December to notify them about the meeting. Staff will be recommending fee increases in facility rental hourly rates, other minor adjustments related to facility rentals and establishing a user fee related to field use. Staff may also be recommending some fee adjustment at the Daniel Meyer Pool.

The December 17 meeting will provide an opportunity to clarify and discuss any information in the cost recovery presentation of November 24th.

Attachments:

- Cost Recovery Spreadsheet for FY 12/13 & 13/14
- Details of Cost Recovery Report

Recreation Programs Services Report on Cost Recovery

Ashland Parks Recreation

Program	FY 13/14		Cost Recovery	FY 12/13		Cost Recovery	Cost Recovery	Cost Recovery	Cost Recovery Goal
	Expenses	Revenues		Expenses	Revenues				
Oak Knoll									
Golf Course	\$524,968	\$296,688	57%	\$419,248	\$292,563	70%	73%	70%	
Adult General									
Recreation	\$89,466	\$93,736	104%	\$91,621	\$91,799	100%	100%	100%	
Daniel Meyer									
Pool	\$132,931	\$36,227	27%	\$120,361	\$34,851	29%	32%	30%	
Ashland Rotary									
Centennial Ice	\$126,532	\$92,352	73%	\$111,183	\$72,156	65%	69%	70%	
NMP Nature									
Center	\$263,592	\$56,869	22%	\$246,603	\$54,434	22%	24%	30%	
Ashland									
Senior Center	\$155,741	\$33,245	21%	\$149,997	\$36,005	24%	25%	25%	
Calle									
Guanajuato	\$27,139	\$20,952	77%	\$19,569	\$24,389	125%	99%	100%	
Special Events	\$53,916	\$43,721	81%	\$57,344	\$39,740	69%	68%	90%	
Adapted									
Programs	\$14,500	\$6,079	42%	\$8,500	\$3,311	39%	n/a	40%	
Facility Rentals	\$127,000	\$67,430	53%	\$124,942	\$56,138	45%	51%	100%	
Sports Field									
Lighting	\$5,438	\$4,500	83%	\$7,058	\$5,593	80%	84%	100%	
Community									
Gardens	see details	\$933	see details	see details	\$3,018	see details	n/a	100%	

Oak Knoll Golf Course

FY 13/14: About \$25,000 of the maintenance of the golf course water, irrigation maintenance can be related to the greens project.

Recommendations:

Fee increases not recommended by Golf Manager as other golf courses in the area are charging similar fees. It is recommended that the golf course look at other ways of revenue generation such as youth and adult golf lessons, foot golf and other non golf uses (Archery on the Driving Rang). Planning is ongoing with staff.

Adult General Recreation

Costs include contracted instructors, 20% Recreation Coordinator's time, 10% of front office staff time. Revenue and Expenditures have remained consistent.

Recommendations:

Continue to manage the gap between revenues and expenditures.

Daniel Meyer Pool

Expenses include all part time staffing costs (Pool Manager, Lifeguards, swim instructors, fitness instructors), materials and services, 35% of Recreation Coordinator's time, 20% of maintenance staff time. Expenditures have increased faster than revenue. Some of the expenditures in FY12/13 & 13/14 relate to some of the smaller building improvements.

The Daniel Meyer Pool offers a benefit to the community as a whole. Fees and charges should remain minimal and in line with what other local outdoor municipal pools are charging.

Recommendations:

Staff will research fee's of other like facilities in Southern Oregon and we may recommend fee adjustments based on findings. The last time fees were increased was in July of 2009. Current Admission rate is \$2.00, Lap Swim \$2.50 and Water Aerobics is \$3.25.

Ashland Rotary Centennial Ice Rink

Expenses include all part time staffing costs (Ice Rink Manager, Rink Guards, Zamboni Drivers), materials and service, 35% of Recreation Coordinator's time. In FY 13/14 tear down of the ice rink cover is included. Between FY12/13 & 13/14 Revenue increased by \$20,195.

The Ashland Rotary Centennial Ice Rink offers a benefit to the community as a whole. Fees and charges should remain minimal and in line with what other ice rinks are charging.

Recommendations:

None recommended. Youth fee was increased in the 12/13 season. Staff recommends looking at this next Fiscal Year once the ice rink cover is back up.

NMP Nature Center

Nature Center Revenue and Expenditures reflect any foundation monies expended and any revenues available. The Nature Center relies on scholarships from the Parks Foundation, Lions and Kiwanis to help fund school programs. In FY12/13 the Nature Center expended \$10,000 out of their portion of foundation monies for the newly completed Nature Center Office Addition.

Community Garden and Bear Creek Festival revenues and expenditures are not included in this budget.

Recommendations:

Continue to seek out grants where appropriate.

Work with school district to increase monetary support for environmental education programs.

Ashland Senior Center

Senior Center revenue and expenditures reflect any foundation monies expended and any revenues available. Revenues & Expenditures were decreased by \$3000 in FY13/14 due to RVCOG grant funding the ADRC (Aging and Disability Resource Connection) program. In turn, the Senior Program decreased their funding to the Food and Friends program through RVCOG.

Recommendations:

Continue to seek out grants where appropriate.

Calle Guanajuato

FY 13/14 Revenues and expenses: fees discounted-shortened season because of Calle Guanajuato repaving project. Expenses were higher because of more staff time spent on site during and after construction.

Recommendations:

No increase recommended for this year.

Special Events

Special Events include: Bear Creek Festival, Ashland Community Bike Swap & Bike Safety Education Program, 4th of July Run

Expenses include: Materials and Supplies for all events, part time staffing assistance, % of Volunteer and Event Coordinators time.

Revenues include: \$3000 from Transportation Commission for bike swap, sponsorship donations for Bear Creek Festival, Bike Swap Sales, 4th of July Run Registration

Recommendations:

Continue to manage the gap between expenses and revenue.

Work with school district on contributing to the bike safety education program.

Adapted Programs

Adapted programs began in 2012. The subsidy has gone from 39% to 42%.

Expenses include part time staffing and supplies for programs.

Revenue: we have increased our programming opportunities for Adapted Recreation in the last fiscal year. This increased our revenue.

Recommendations:

Manage the gap between revenues and expenditures. Seek out grant funding from Parks Foundation.

Facility Rentals

Cost recovery on facility rentals decreased in FY12/13 because of a decrease in facility rentals.

Expenses continue to increase every year and our ability to continue to increase fees is limited by the market. Right now our fees are in line with what other organizations charge. Expenses related to facilities include: custodial 7 days per week, custodial supplies and small repairs, utilities, staff time for facility rentals and a \$45,000 facility use fee charged by the City of Ashland.

Recommendations:

Staff can bring all specific recommendations back in January. The list below contains some of the fees being considered:

- A small fee increase (\$1.00) on indoor facilities (pioneer hall, community center) to keep up with expenses.
- Lowering the Security Deposit to \$150 (from \$300).
- Lowering the Wedding rate from \$400 to \$200 for 4 hours of time in Lithia Park. Discontinue use of the \$800 (8 hour fee for Lithia Park).
- Discontinuing the Wedding Package fee of \$1150 for a park site and use of a facility.
- Establishing a short term storage fee for use of storage room. (\$15 per day) Often requested by theatre groups and weddings.
- One rate for Small Picnic site and Large picnic sites only. Either \$55 or \$75 depending on location. Discontinue \$65 rate.
- Information: Staff met with the Pinochle Club on 11/17/14. The Pinochle Club has an association with the Women's Civic Club who is responsible for the original donation of the Ashland Community Center. Staff proposed to the club that they become a program of the Ashland Senior Center and move all operations to the Senior Center. This club does not pay any rental fees and this idea was proposed to allow more revenue generating activities to the Community Center. After meeting with club representatives, staff wants to honor the wishes of the Pinochle Club, maintain the historic relationship, and keep the club at the Community Center.

Sports Fields

Currently there are no fees charged for regular use of any of our sports fields except for tournaments (which are rare). Currently we have regular users at North Mountain Park and Hunter Park.

The only fees collected regularly for sports fields are for use of lights. Current cost recovery is 83%

Recommendations:

Do not raise fees for use of the lights. The feedback that staff has received is that users are trying to adjust to the last two years of fee increases. Fees were raised from \$28 to \$31 to \$34 within a two year period.

Consider a regular user fee for use of the fields. Most agencies charge an hourly fee, per participant fee or a permit fee. Work with the School District to come up with a fee schedule for sports field and tennis court usage.

Staff can come back with more specific recommendations in January.

Community Gardens

FY 13/14: Revenues: Clay St. \$445, Scenic \$225, G. Way: \$262.50 = \$933

FY 13/14 Expenses: Water Usage: Clay St: \$1.32 (42.28 cf), Scenic: \$3.14 (100.7cf), G. Way: \$.67c (21.56 cf) \$800 in M & S for all gardens. = \$805.13 (this was a drought year and all gardeners were using drip irrigation)

The price per cubic foot of water prior to July 1, 2013 was: \$.0284/cf 0-50,000 cf per month. After July 1, 2013 .0312/cf 0-50,000 cf per month.

FY 12/13 Revenue: Clay St: \$425, Scenic: \$225, G. Way: \$250, ACP: \$2118 = \$3018

FY 12/13 Expenses: Slave meters were not installed in the gardens at Clay, Scenic and G. Way during the 12/13 fiscal year. A slave meter was installed in late July 2013 at Ashland Creek Park. August Water Usage totaled \$300. 43 Gardens / \$300 = \$6.97 per garden in water usage. This was one year prior to the drought.

\$800 in M & S for all gardens.

Recommendations:

None.

Current fees:

Plots vary in price from \$29 to \$75 depending on size. Currently in our garden system we have 10x10, 10x20, 20x20, 4 ft x 12 ft raised beds, 6 ft x 8ft raised beds and 10x10 raised beds.

Operating Costs are self sustaining.

2015

-  City Holiday
-  Study Session
-  Regular Business Meeting

JANUARY

Mo	Tu	We	Th	Fr	Sa	Su
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY

Mo	Tu	We	Th	Fr	Sa	Su
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH

Mo	Tu	We	Th	Fr	Sa	Su
30	31					1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

APRIL

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY

Mo	Tu	We	Th	Fr	Sa	Su
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JUNE

Mo	Tu	We	Th	Fr	Sa	Su
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

JULY

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

AUGUST

Mo	Tu	We	Th	Fr	Sa	Su
31					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

SEPTEMBER

Mo	Tu	We	Th	Fr	Sa	Su
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

OCTOBER

Mo	Tu	We	Th	Fr	Sa	Su
		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

NOVEMBER

Mo	Tu	We	Th	Fr	Sa	Su
30						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

DECEMBER

Mo	Tu	We	Th	Fr	Sa	Su
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



FOR YOUTH DEVELOPMENT
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

December 8, 2014

Ashland Parks & Rec Dept.
Parks Commission
340 S Pioneer St
Ashland, OR 97520

Dear Park Commissioners,

The Ashland Parks and Recreation Department and the Ashland Family YMCA have long enjoyed a collaborative relationship as we both serve the members of our community. The YMCA City Park is a wonderful resource and is heavily used by community members participating in Y programs.

As per our agreement, we request to reserve field usage at YMCA City Park for the following 2015 schedule to accommodate our youth sports leagues and day camps:

- January 5th – March 20th: 1pm-5pm, Monday – Friday.
- March 23rd – 27th: 8am-5pm, Monday – Friday.
- March 30th – June 6th: 1pm-6pm Monday-Friday & 8am-6pm Saturdays.
- June 8th – Sept 4th: 8am-6pm Monday-Friday.
- September 8th – December 18th: 1pm-5pm Mon.-Fri. & 8am-6pm Sat.
- December 21st – December 31st: 8am-5pm Monday-Friday.
- Any school district in-service / conference day: 8am-5pm.
- There may be occasional Sundays needed for special events.

I understand that the Parks Commission is beginning strategic planning. I hope I am not too bold in asking that the following issues and improvements be addressed to make our city park even better.

- Parking lot security and safety – Please improve parking lot lighting and consider safety cameras. Community members are concerned for their safety and the safety of their children because the lot and bathrooms are regularly used by vagrants. Y staff call the police several times a year to report overnight camping or suspicious people in the lot or near the restrooms.
- Bathroom Improvements.
- Quality of playing fields – The fields have holes, uneven footing, bare patches and at times are water logged.
- Playground improvements.
- A covered open-air pavilion for shade and programming space.

ASHLAND FAMILY YMCA
540 YMCA Way, Ashland, OR 97520
P 541 482 9622 info@ashlandymca.org www.ashlandymca.org



FOR YOUTH DEVELOPMENT
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

The YMCA could jointly participate in some of these improvements through grant writing efforts or possibly contributing a portion of the funds necessary. I would be happy to discuss the future of YMCA City Park with commissioners at any time.

We appreciate and look forward to our continued collaboration.

Sincerely,

Lisa Molnar
Executive Director
Ashland Family YMCA
540 YMCA Way
Ashland, OR 97520