

PROPOSED GOALS

1. Permanent Funding Source – Staff Time/Consultant – \$50,000 (partly budgeted in professional services) - **FUNDING**
2. Update Open Space Plan – Staff Time/Volunteers - \$10,000 (not funded) – **COMP. PLANNING**
3. Parks Standards – Staff Time – No Budget – **PARKS OPERATIONS**
4. East Main Park – CIP - \$950,000 (dedicated funds) – **SYSTEM DEVELOPMENT**
5. Improve Aquatic Recreation – CIP - \$5,325,000 (all but \$325,000 is unfunded) – **SYSTEM DEVELOPMENT**
6. Basketball Court @ ACP – CIP - \$75,000 (not funded) – **SYSTEM DEVELOPMENT**
7. Mitigate Fire Vulnerability – Staff Time/Contracts - \$50,000 (budget in open space) – **ENVIRONMENT/OPEN SPACE**
8. Eval. Low-Angle Trail on Lithia Hillside – Staff Time/Volunteers - \$12,500 (not funded) – **COMP. PLANNING**



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9. ASD/SOU School Gym Agreements – Staff Time – No Budget – **RECREATION PLANNING & DEVELOPMENT**
10. Create Pocket Park at Oak Knoll – CIP - \$125,000 (not funded) – **SYSTEM DEVELOPMENT**
11. Reduce Long-Term Maintenance Costs – CIP - \$125,000 (not funded) – **PARKS OPERATIONS**
12. Complete LPMP and Implement – Staff Time/CIP - \$243,000 (APF funds) – **COMP. PLANNING**
13. Systemwide Master Plan – Staff Time/Consultant - \$150,000 (not funded) – **COMP PLANNING**
14. Restore Butler Perozzi Fountain – CIP - \$435,000 (all but \$25,000 from APF grant) – **SYSTEM DEVELOPMENT**
15. GHG Inventory/Sustainability Assessment – Staff Time/Consultant - \$25,000 (not funded) – **ENVIRONMENT/COMP. PLANNING**
16. Promote Outdoor Tourism – Staff Time/Partners – No Budget – **RECREATION PLANNING & DEVELOPMENT**



PROPOSED GOALS

- 17. Review and Update APRC Policies – Staff Time – No Budget – **COMP. PLANNING**
- 18. Complete Japanese Garden – CIP - \$1,500,000 (funded through grant) – **SYSTEM DEVELOPMENT**
- 19. Evaluate Property Maintenance MOUs – Staff Time – No Budget – **PARKS OPERATIONS**
- 20. Update ICC Motorola Irrigation System – CIP - \$200,000 (not funded) – **SYSTEM DEVELOPMENT**
- 21. Improve Diversity, Equity and Inclusion – Staff Time/Consultant - \$15,000 (not funded) - **DEI**
- 22. Collaborate with Ashland Soccer Club – Staff Time – No Budget – **RECREATION PLANNING & DEVELOPMENT**

WORKING GROUPS – COMMISSIONERS AND STAFF

- Permanent Dedicated Funding
 - Comprehensive Planning
 - Parks Operations
 - System Development & Major Maintenance
 - Environment/Open Space/Fire Mitigation
 - Recreation Planning and Development
 - Diversity, Equity and Inclusion
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- The diagram uses colored brackets and lines to group the items into four categories:
- 1. PLANNING** (Yellow bracket): Permanent Dedicated Funding, Comprehensive Planning
 - 2. OPERATIONS/MAINT./DEVELOPMENT** (Green bracket): Parks Operations, System Development & Major Maintenance, Environment/Open Space/Fire Mitigation
 - 3. RECREATION** (Purple line): Recreation Planning and Development
 - 4. DIVERSITY, EQUITY & INCLUSION** (Blue line): Diversity, Equity and Inclusion