



**AGENDA FOR SPECIAL BUSINESS MEETING  
ASHLAND PARKS & RECREATION COMMISSION**

**February 21, 2023**

**Electronic Meeting – 6 P.M.**

**Public Participation Instructions**

This meeting will be held electronically via Zoom Webinar. Registration is required to view the meeting. A link to the meeting will be sent to you once registration has been completed: [https://zoom.us/webinar/register/WN\\_22AsKN3jQfeGSFFSEDIo0w](https://zoom.us/webinar/register/WN_22AsKN3jQfeGSFFSEDIo0w)

Written testimony will be accepted via email sent to [sean.sullivan@ashland.or.us](mailto:sean.sullivan@ashland.or.us). Please include “**Public Testimony**” in the subject line. Written testimony submitted before 12:00 pm the day of the meeting will be made available to the Parks Commissioners before the meeting. All testimony will be included in the meetings minutes.

Oral Testimony will be taken during the electronic public meeting. If you wish to provide oral testimony, send an email to [sean.sullivan@ashland.or.us](mailto:sean.sullivan@ashland.or.us), preferably before 12:00 pm the day of the meeting. Late requests will be honored if possible. Please provide the following information: 1) make the subject line of the email “**Speaker Request**”, 2) include your name, 3) the agenda item on which you wish to speak on, 4) specify if you will be participating by computer or telephone, and 5) the name you will use if participating by computer (Zoom Name) or the telephone number you will use if participating by telephone. Staff will provide information necessary to join the meeting upon request.

- I. CALL TO ORDER
- II. BN 23-25 BUDGET REVIEW (Possible Action)
- III. UPDATE ON THE GROVE, PIONEER HALL, AND THE COMMUNITY CENTER (Possible Action – *An update will be provided during the meeting. Background materials have not been included in the packet*)
- IV. 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 (800) 735-2900). Notification 72 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (28 CFR 35.102-35.104 ADA Title I). Parks Commission meetings are broadcast live on Channel 9, or on CHARTER CABLE CHANNEL 180. Visit the City of Ashland’s website at [www.ashland.or.us](http://www.ashland.or.us).

# ASHLAND PARKS & RECREATION COMMISSION

340 S PIONEER STREET • ASHLAND, OREGON 97520

COMMISSIONERS:

Rick Landt  
Jim Bachman  
Leslie Eldridge  
Jim Lewis  
Justin Adams



Michael A. Black, AICP  
Director

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## Memorandum

**TO:** Ashland Parks and Recreation Commissioners

**FROM:** Michael Black, Director

**DATE:** February 15, 2023

**SUBJECT:** BN 23-25 Budget Review

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In accordance with the Ashland City Charter, staff has prepared the attached budget based on the needs of the Ashland Parks and Recreation Commission over the coming two-year period. What is represented here is our best estimate of the resources and expenditures that will be required to fulfil the mission of APRC for the 23/25 Biennium. We look forward to discussing this with the Commissioners in the coming meetings.

The main points of this budget are:

The budget we are presenting to the Commissioners is balanced.

1. The increase in proposed City of Ashland General Fund Revenue from the City is 14% (\$1,568,005) increase from the current Biennium.
  - a. The City General Fund accounts for 78% of all revenues for APRC
  - b. The remaining 22% of revenue comes from fees for services and other resources not dependent on the City's General Fund
2. The total increase in the Approved APRC Budget from 21/23 to the proposed budget for 23/25 is 9%.
  - a. The total increase from the amended budget, which was done in June of 2022, and represents the one-time effects in budget due to a City General Fund budget deficit, is up 16%. This is the budget that we cut \$790,000 from.
3. The 21/23 Biennium Budget was amended due to a "budget shortfall" in the City's General Fund. All comparisons to 21/23 Biennium by staff should be based on the 7/1/21 Council Approved 21/23 Budget.
4. The Recreation Admin department has been moved into the Administration Department for the 24/25 Biennium. The addition of the Rec Admin and the Parks Superintendent position account for the increase in the administrative budget.

The information being provided is for your review in preparation for the upcoming meeting.

Attachments

Parks General Fund Summary

BN23 Department Expense Breakdown

Draft Ashland Parks and Recreation Commission Preliminary Budget Information - APRC Director's Proposed 23/25 Budget - 2/14/2023

<b>Parks Fund Revenue</b>	<b>FY 22 Amended Actual</b>	<b>FY23 Amended</b>	<b>Proposed FY24</b>	<b>Proposed Totals FY25</b>	<b>BN FY24/FY25</b>
Carry Forward Balance	\$ -	\$ 754,606	\$ 450,858		\$ 450,858
City of Ashland	\$ 5,447,828	\$ 5,552,939	\$ 6,284,386	\$ 6,284,386	\$ 12,568,772
Grants, Contract, Other	\$ 337,842	\$ 328,131	\$ 380,470	\$ 380,470	\$ 760,940
Rec Revenue Totals	\$ 779,067	\$ 750,850	\$ 663,500	\$ 663,500	\$ 1,327,000
From CIP Fund	\$ 50,000	\$ 435,000	\$ 747,545	\$ 747,545	\$ 1,495,090
<b>Proposed Revenue</b>	<b>\$ 6,614,737</b>	<b>\$ 7,821,526</b>	<b>\$ 8,526,759</b>	<b>\$ 8,075,901</b>	<b>\$ 16,602,660</b>

<b>Total Proposed Operating Expenses</b>	<b>FY 22 Amended Actual</b>	<b>FY23 Amended</b>	<b>Proposed FY24</b>	<b>Proposed Totals FY25</b>	<b>BN FY24/FY25</b>
COA Internal Charges- Central Service, Insurance, Fleet	\$ 1,361,026	\$ 1,361,024	\$ 1,446,082	\$ 1,446,082	\$ 2,892,164
Admin	\$ 462,942	\$ 482,711	\$ 917,018	\$ 932,349	\$ 1,849,367
Open Space-Forestry & Trails	\$ 730,772	\$ 1,041,616	\$ 711,764	\$ 725,682	\$ 1,437,447
Operations	\$ 2,580,090	\$ 2,506,046	\$ 3,198,672	\$ 3,297,050	\$ 6,495,723
Rec Programs	\$ 430,935	\$ 639,529	\$ 548,709	\$ 562,928	\$ 1,111,637
Nature Center	\$ 255,121	\$ 270,369	\$ 286,126	\$ 295,975	\$ 582,101
Golf	\$ 613,303	\$ 585,060	\$ 588,498	\$ 609,019	\$ 1,197,517
Senior Services	\$ 368,684	\$ 352,751	\$ 386,952	\$ 399,752	\$ 786,704
Contingency	\$ 224,000		\$ 250,000		\$ 250,000
<b>Total</b>	<b>\$ 7,026,874</b>	<b>\$ 7,239,106</b>	<b>\$ 8,333,822</b>	<b>\$ 8,268,838</b>	<b>\$ 16,602,660</b>

Surplus/(deficit) \$ 0

**Draft APRC DIVISION BUDGET DETAIL - APRC Director's Proposed Budget - 2/14/2023**

<b>Parks Administration</b>	<b>FY 22 Actual</b>	<b>FY 23 Budgeted</b>	<b>FY24</b>	<b>FY25</b>	<b>Total BN 24/25</b>	<b>CHANGE FROM PREV. BN</b>
Personnel	\$ 232,733	\$ 150,483	\$ 604,349	\$ 622,180	\$ 1,226,529	\$ 843,313
Temps	\$ -	\$ 3,400	\$ -	\$ -	\$ -	\$ (3,400)
Benefits	\$ 135,948	\$ 134,168	\$ 214,669	\$ 214,669	\$ 429,338	\$ 159,222
<b>Admin Personnel Total</b>	<b>\$ 368,681</b>	<b>\$ 288,051</b>	<b>\$ 819,018</b>	<b>\$ 836,849</b>	<b>\$ 1,655,867</b>	<b>\$ 999,135</b>
Supplies, Rentals, Advertising	\$ 18,574	\$ 34,400	\$ 51,500	\$ 49,000	\$ 100,500	\$ 47,526
Professional Services	\$ 72,932	\$ 147,555	\$ 27,500	\$ 27,500	\$ 55,000	\$ (165,487)
Training and Dues	\$ 2,755	\$ 12,705	\$ 19,000	\$ 19,000	\$ 38,000	\$ 22,540
<b>Administration M&amp;S Total</b>	<b>\$ 94,261</b>	<b>\$ 194,660</b>	<b>\$ 98,000</b>	<b>\$ 95,500</b>	<b>\$ 193,500</b>	<b>\$ (95,421)</b>
<b>Central Service Charges</b>	<b>\$ 1,361,026</b>	<b>\$ 1,361,024</b>	<b>\$ 1,446,082</b>	<b>\$ 1,446,082</b>	<b>\$ 2,892,164</b>	<b>\$ 170,114</b>
<b>Total Proposed Admin Budget</b>	<b>\$ 1,823,968</b>	<b>\$ 1,843,735</b>	<b>\$ 2,363,100</b>	<b>\$ 2,378,431</b>	<b>\$ 4,741,531</b>	<b>\$ 1,073,828</b>

<b>Parks Operations</b>	<b>FY 22 Actual</b>	<b>FY 23 Budgeted</b>	<b>FY24</b>	<b>FY25</b>	<b>Total BN 24/25</b>	<b>CHANGE FROM PREV. BN</b>
Personnel	\$ 901,852	\$ 914,517	\$ 961,625	\$ 990,474	\$ 1,952,099	\$ 135,730
Temps	\$ 33,506	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 16,494
Benefits	\$ 712,261	\$ 707,724	\$ 788,296	\$ 827,190	\$ 1,615,487	\$ 195,501
<b>Operations Personnel Total</b>	<b>\$ 1,647,620</b>	<b>\$ 1,672,241</b>	<b>\$ 1,799,921</b>	<b>\$ 1,867,664</b>	<b>\$ 3,667,586</b>	<b>\$ 347,725</b>
Supplies, Uniforms, Small Tools	\$ 65,331	\$ 80,250	\$ 100,591	\$ 104,288	\$ 204,879	\$ 59,298
Maintenance	\$ 50,631	\$ 68,000	\$ 233,537	\$ 250,975	\$ 484,512	\$ 365,881
Fuel and Utilities	\$ 414,697	\$ 386,475	\$ 441,601	\$ 451,049	\$ 892,650	\$ 91,478
Professional Services	\$ 204,309	\$ 190,000	\$ 315,770	\$ 315,770	\$ 631,540	\$ 237,231
Other	\$ 3,687	\$ 25,000	\$ 15,000	\$ 15,000	\$ 30,000	\$ 1,313
Fleet Equipment Replacement	\$ 100,000	\$ 50,000	\$ 105,000	\$ 105,000	\$ 210,000	\$ 60,000
Training and Dues	\$ 8,815	\$ 9,080	\$ 12,252	\$ 12,304	\$ 24,556	\$ 6,661
<b>Operations M&amp;S Total</b>	<b>\$ 847,470</b>	<b>\$ 808,805</b>	<b>\$ 1,223,751</b>	<b>\$ 1,254,386</b>	<b>\$ 2,478,137</b>	<b>\$ 821,862</b>
Parks Improvements	\$ 85,000	\$ 25,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 90,000
Capital Outlay	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000
<b>Total Proposed Operations Budget</b>	<b>\$ 2,580,090</b>	<b>\$ 2,506,046</b>	<b>\$ 3,198,672</b>	<b>\$ 3,297,050</b>	<b>\$ 6,495,723</b>	<b>\$ 1,409,587</b>

<b>Open Space &amp; Trails</b>	<b>FY 22 Actual</b>	<b>FY 23 Budgeted</b>	<b>FY24</b>	<b>FY25</b>	<b>Total BN 24/25</b>	<b>CHANGE FROM PREV. BN</b>
Personnel	\$ 242,963	\$ 348,138	\$ 325,628	\$ 336,482	\$ 662,111	\$ 71,010
Temps	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 25,000
Benefits	\$ 188,963	\$ 242,570	\$ 251,286	\$ 254,350	\$ 505,636	\$ 74,103
<b>Open Space &amp; Trails Personnel Total</b>	<b>\$ 674,889</b>	<b>\$ 963,846</b>	<b>\$ 601,914</b>	<b>\$ 615,832</b>	<b>\$ 1,217,747</b>	<b>\$ (420,988)</b>
Supplies, Uniforms, Small Tools	\$ 6,599	\$ 5,550	\$ 6,350	\$ 6,350	\$ 12,700	\$ 551
Maintenance	\$ 49,284	\$ 61,100	\$ 90,000	\$ 90,000	\$ 180,000	\$ 69,616
Professional Services	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 10,000
Training and Dues	\$ -	\$ 1,120	\$ 3,500	\$ 3,500	\$ 7,000	\$ 5,880
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Open Space & Trails M&S Total	\$	55,883	\$	77,770	\$	109,850	\$	109,850	\$	219,700	\$	86,047
<b>Total Proposed Open Space &amp; Trails Budget</b>	\$	<b>730,772</b>	\$	<b>1,041,616</b>	\$	<b>711,764</b>	\$	<b>725,682</b>	\$	<b>1,437,447</b>	\$	<b>(334,941)</b>

Recreation Program Expenses	FY 22 Actual	FY 23 Budgeted	FY24	FY25	Total BN 24/25	CHANGE FROM PREV. BN
Personnel	\$ 105,694	\$ 108,835	\$ 85,842	\$ 88,267	\$ 174,109	\$ (40,420)
Temps	\$ 105,519	\$ 204,481	\$ 200,000	\$ 200,000	\$ 400,000	\$ 90,000
Benefits	\$ 95,305	\$ 144,455	\$ 102,929	\$ 108,076	\$ 211,005	\$ (28,755)
<b>Recreation Personnel Total</b>	<b>\$ 306,517</b>	<b>\$ 457,771</b>	<b>\$ 388,771</b>	<b>\$ 396,343</b>	<b>\$ 785,114</b>	<b>\$ 20,826</b>
Supplies	\$ 1,428	\$ 8,200	\$ 3,543	\$ 3,620	\$ 7,162	\$ (2,466)
Utilities	\$ 36,583	\$ 34,981	\$ 39,510	\$ 41,486	\$ 80,996	
Professional Services	\$ 22,243	\$ 54,077	\$ 24,023	\$ 25,224	\$ 49,247	\$ (27,073)
Recreation Program Expenses	\$ 64,163	\$ 84,500	\$ 92,863	\$ 96,256	\$ 189,118	\$ 40,456
<b>Recreation M&amp;S Total</b>	<b>\$ 124,418</b>	<b>\$ 181,758</b>	<b>\$ 159,938</b>	<b>\$ 166,585</b>	<b>\$ 326,523</b>	<b>\$ 20,348</b>
<b>Total Proposed Recreation Program Budget</b>	<b>\$ 430,935</b>	<b>\$ 639,529</b>	<b>\$ 548,709</b>	<b>\$ 562,928</b>	<b>\$ 1,111,637</b>	<b>\$ 41,173</b>

Nature Center Expenses	FY 22 Actual	FY 23 Budgeted	FY24	FY25	Total BN 24/25	CHANGE FROM PREV. BN
Personnel	\$ 134,536	\$ 137,967	\$ 146,532	\$ 150,838	\$ 297,370	\$ 24,867
Temps	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000
Benefits	\$ 95,134	\$ 91,487	\$ 102,744	\$ 107,882	\$ 210,626	\$ 24,005
<b>Nature Center Personnel Total</b>	<b>\$ 229,670</b>	<b>\$ 229,454</b>	<b>\$ 259,276</b>	<b>\$ 268,720</b>	<b>\$ 527,996</b>	<b>\$ 68,872</b>
Supplies, Advertising, Signage	\$ 22,608	\$ 32,749	\$ 20,750	\$ 20,850	\$ 41,600	\$ (13,757)
Utilities	\$ 584	\$ 566	\$ 600	\$ 630	\$ 1,230	
Training and Dues	\$ 1,078	\$ 1,600	\$ 1,500	\$ 1,575	\$ 3,075	\$ 397
Program Expenses	\$ 1,181	\$ 6,000	\$ 4,000	\$ 4,200	\$ 8,200	\$ 1,019
<b>Nature Center M&amp;S Total</b>	<b>\$ 25,452</b>	<b>\$ 40,915</b>	<b>\$ 26,850</b>	<b>\$ 27,255</b>	<b>\$ 54,105</b>	<b>\$ (12,262)</b>
<b>Total Proposed Nature Center Program Budget</b>	<b>\$ 255,121</b>	<b>\$ 270,369</b>	<b>\$ 286,126</b>	<b>\$ 295,975</b>	<b>\$ 582,101</b>	<b>\$ 56,610</b>

Oak Knoll Golf Course Expenses	FY 22 Actual	FY 23 Budgeted	FY24	FY25	Total BN 24/25	CHANGE FROM PREV. BN
Personnel	\$ 183,500	\$ 168,751	\$ 203,768	\$ 209,803	\$ 413,571	\$ 61,320
Temps	\$ 68,609	\$ 85,591	\$ 75,000	\$ 75,000	\$ 150,000	\$ (4,200)
Benefits	\$ 148,275	\$ 173,469	\$ 160,137	\$ 168,143	\$ 328,280	\$ 6,536
<b>Golf Personnel Total</b>	<b>\$ 400,384</b>	<b>\$ 427,811</b>	<b>\$ 438,905</b>	<b>\$ 452,947</b>	<b>\$ 891,851</b>	<b>\$ 63,657</b>
Clubhouse Services & Supplies	\$ 59,419	\$ 47,400	\$ 28,957	\$ 29,405	\$ 58,362	\$ (48,458)
Food & related items	\$ 15,628	\$ 300	\$ 17,190	\$ 18,050	\$ 35,240	\$ 19,313
Grounds Care & Maintenance	\$ 18,859	\$ 36,103	\$ 20,745	\$ 21,782	\$ 42,527	\$ (12,435)
Utilities	\$ 110,305	\$ 60,325	\$ 73,122	\$ 76,778	\$ 149,899	\$ (20,731)
Professional Services	\$ 4,201	\$ 4,000	\$ 4,621	\$ 4,852	\$ 9,472	\$ 1,272
Advertising	\$ 2,560	\$ 3,000	\$ 2,816	\$ 2,957	\$ 5,773	
Training and Dues	\$ 1,948	\$ 6,121	\$ 2,143	\$ 2,250	\$ 4,393	
<b>Golf M&amp;S Total</b>	<b>\$ 212,920</b>	<b>\$ 157,249</b>	<b>\$ 149,593</b>	<b>\$ 156,073</b>	<b>\$ 305,666</b>	<b>\$ (64,503)</b>
<b>Total Proposed Golf Budget</b>	<b>\$ 613,303</b>	<b>\$ 585,060</b>	<b>\$ 588,498</b>	<b>\$ 609,019</b>	<b>\$ 1,197,517</b>	<b>\$ (846)</b>

<b>Senior Center Expenses</b>	<b>FY 22 Actual</b>	<b>FY 23 Budgeted</b>	<b>FY24</b>	<b>FY25</b>	<b>Total BN 24/25</b>	<b>CHANGE FROM PREV. BN</b>
Personnel	\$ 184,987	\$ 153,739	\$ 189,886	\$ 195,537	\$ 385,423	\$ 46,697
Temps	\$ 124	\$ 7,250	\$ 10,000	\$ 10,000	\$ 20,000	\$ 12,626
Benefits	\$ 132,395	\$ 139,912	\$ 142,986	\$ 150,135	\$ 293,122	\$ 20,815
<b>Senior Center Personnel Total</b>	<b>\$ 317,506</b>	<b>\$ 300,901</b>	<b>\$ 342,872</b>	<b>\$ 355,672</b>	<b>\$ 698,545</b>	<b>\$ 80,137</b>
Supplies, Advertising, Maintenance	\$ 43,570	\$ 35,400	\$ 35,710	\$ 35,710	\$ 71,421	\$ (7,549)
Professional Services	\$ 6,086	\$ 12,000	\$ 6,694	\$ 6,694	\$ 13,388	
Utilities	\$ 1,158	\$ 1,200	\$ 1,274	\$ 1,274	\$ 2,548	
Training and Dues	\$ 365	\$ 3,250	\$ 401	\$ 401	\$ 803	\$ (2,812)
<b>Senior Center M&amp;S Total</b>	<b>\$ 51,178</b>	<b>\$ 51,850</b>	<b>\$ 44,080</b>	<b>\$ 44,080</b>	<b>\$ 88,159</b>	<b>\$ (14,869)</b>
<b>Total Proposed Senior Center Program Budget</b>	<b>\$ 368,684</b>	<b>\$ 352,751</b>	<b>\$ 386,952</b>	<b>\$ 399,752</b>	<b>\$ 786,704</b>	<b>\$ 65,269</b>

#### **DRAFT APRC TOTAL EXPENSES**

	<b>FY 22 Actual</b>	<b>FY 23 Budgeted</b>	<b>FY24</b>	<b>FY25</b>	<b>Total BN 24/25</b>	<b>CHANGE FROM PREV. BN</b>
<b>Personnel Total</b>	\$ 3,945,266	\$ 4,340,075	\$ 4,650,678	\$ 4,794,027	\$ 9,444,705	\$ 1,159,363
<b>M&amp;S Total</b>	\$ 1,411,581	\$ 1,513,007	\$ 1,812,062	\$ 1,853,729	\$ 3,665,791	\$ 741,202
<b>Central Service Charges</b>	\$ 1,361,026	\$ 1,361,024	\$ 1,446,082	\$ 1,446,082	\$ 2,892,164	\$ 170,114
<b>Parks Improvements</b>	\$ 85,000	\$ 25,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 90,000
<b>Capital Outlay</b>	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 150,000	\$ 150,000
<b>Total M&amp;S and Personnel</b>	<b>\$ 6,802,874</b>	<b>\$ 7,239,106</b>	<b>\$ 8,083,822</b>	<b>\$ 8,268,838</b>	<b>\$ 16,352,660</b>	<b>\$ 2,310,680</b>
Contingency	\$ 224,000		\$ 250,000		\$ 250,000	\$ 26,000
<b>Total APRC General Fund Expenses</b>	<b>\$ 7,026,874</b>	<b>\$ 7,239,106</b>	<b>\$ 8,333,822</b>	<b>\$ 8,268,838</b>	<b>\$ 16,602,660</b>	<b>\$ 2,336,680</b>