

The top-left portion of the slide features a series of overlapping, thin black lines that form various geometric shapes, including triangles and polygons, creating a complex, abstract pattern.

# ASHLAND PARKS AND RECREATION COMMISSION – GOAL SETTING 2023

Michael Black, AICP

# AGENDA

Review Current Goals

S.W.O.T. Analysis

Organizational Chart Review

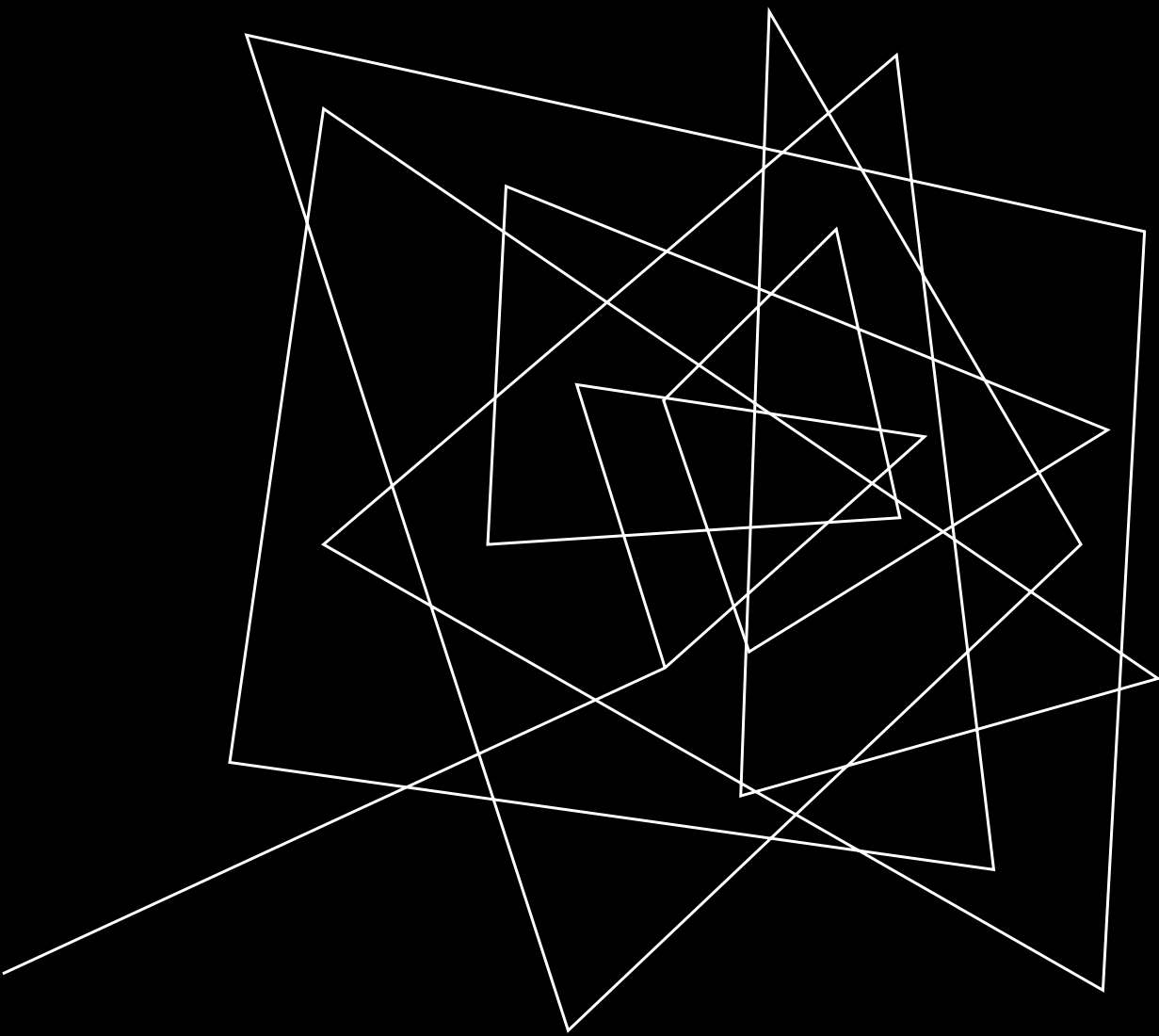
Budget Review – Preliminary 2023/25

State of the Organization

Public Input

Break

Goals Review/Discussion – Top Fives



2021/23 GOALS

# 2021/23 GOALS UPDATE

1. Investigate, develop and implement a dedicated permanent funding source to ensure the long-term financial sustainability of the Ashland Parks and Recreation Commission.
2. Develop an environmental sustainability and implementation plan.
3. 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.
4. Build east main street neighborhood park including the dog park, bike-skills park and pump track.
5. Explore the feasibility of and make a decision on all trails and proposals by the Rogue Valley Mountain Bike Association.
6. Update the Ashland Open Space Comprehensive Plan.

# 2021/23 GOALS UPDATE

7. 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.
8. Complete the phased master plan for Ashland Creek Park, including the installation of a basketball court with striping for multiple uses, including pickleball.
9. Mitigate fire vulnerability on all APRC lands and explore funding to support fire suppression and best management practices.
10. Perform a system-wide master plan for Ashland Parks and Recreation Commission to include the following sections, at least (sections may be completed together or independently):
  1. Vision and goals
  2. Bicycle and pedestrian circulation and access to park properties
  3. Park system maintenance and improvements
  4. Fleet evaluation recommendations
  5. Design and maintenance guidelines
  6. Review and update of all APRC policies

# 2021/23 GOALS UPDATE

11. Work with local partners, including the Ashland School District and Southern Oregon University to obtain agreements for mutual use of facilities including school gyms for recreation leagues or open play during non-school times and during smoke events.
12. Complete the work on the Lithia Park Master plan and present the completed plan to the commissioners for adoption.
13. Create a small pocket-neighborhood playground/park in the vicinity of oak knoll clubhouse.
14. Investigate ways to improve diversity, equity and inclusion (DEI) for both internal workforce and public access and services.
15. Continue to work with the City of Ashland, the Chamber of Commerce and other organizations to promote and support tourism in outdoor recreation.

# ORGANIZATIONAL S.W.O.T. ANALYSIS



## SWOT Analysis-Recreation Division

### Strengths:

- Staff outreach to partners and the community (VIP Program, Staff outreach, Events Bear Creek Festival, sustainability programs)
- Volunteer in Parks Program (VIP)
- Parks Foundation
- Community Garden Program
- Marketing and Promotions
- Current staff knowledge
- Strong programs at both the Ice Rink and Pool
- Off season lease agreements that bring in revenue during the off-season (Calle, Pool)
- 3 x year program guide
- Dance Floor at The Grove. Very Popular in Southern Oregon

### Weaknesses:

- subpar facilities. (Daniel Meyer Pool, Pioneer Hall, Community Center) Not enough space for the community.
- Continued decreases in budget & staffing since pandemic
- Facilities that are still not open to the public (Nature Center (by program and appointment only, Grove only open 9am-1pm M,W,F and by appointment only)
- Soccer fields-not enough fields for the amount of youth playing.
- Connection and collaboration with the Ashland school district

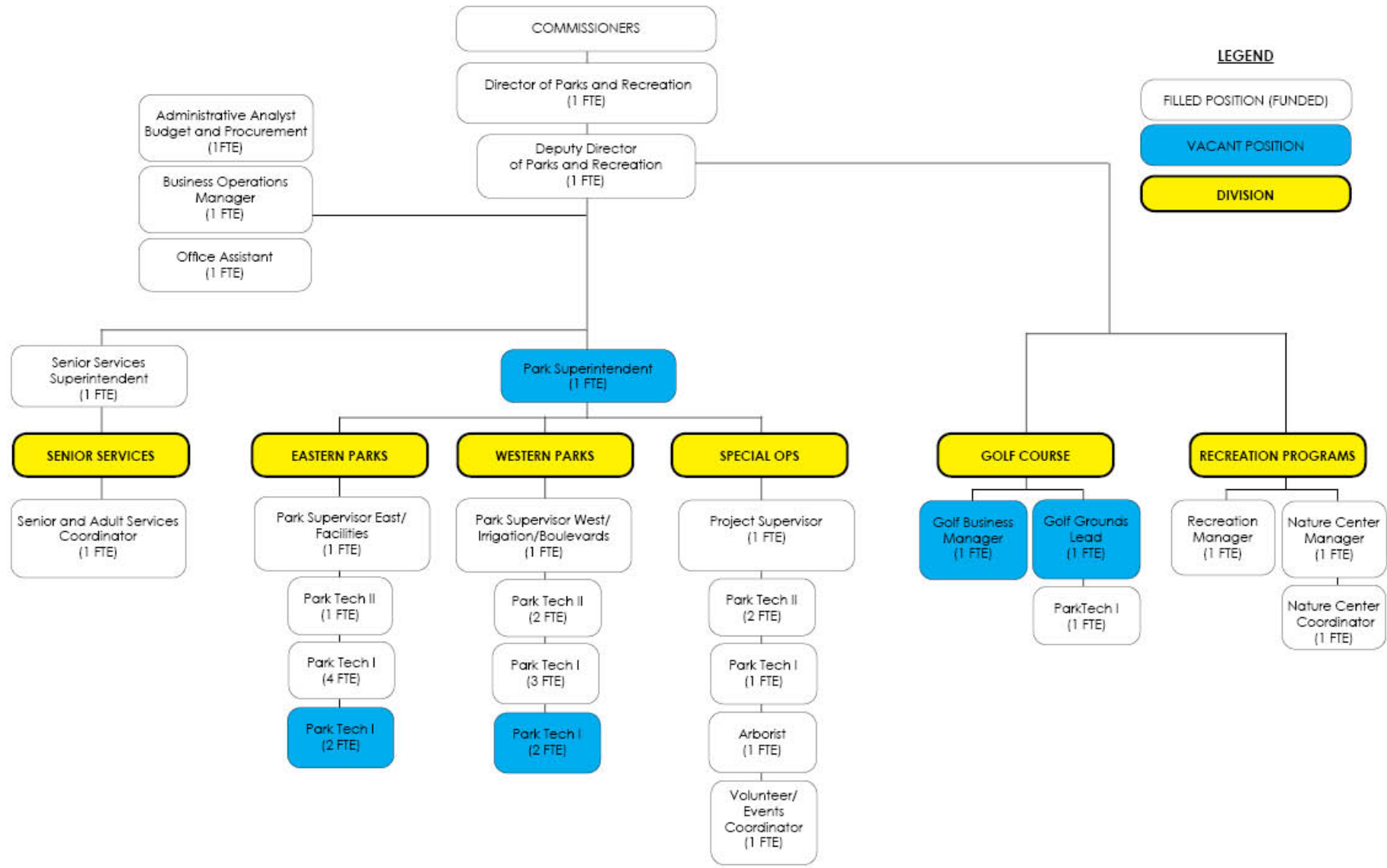


## **Opportunities:**

- Continue the Cost Recovery Project
- Opportunities for adapted programming
- Partnerships for nature programming. (Scienceworks, Salmon Watch, JCLS)
- increase of fees at a reasonable pace with an agreed upon process
- Continue to expand outdoor programming and events (partnership opps available)
- Connection and collaboration with the Ashland school district
- Conservation Division at the City. Opportunity to collaborate on programming at the Nature Center

## **Threats:**

- Current culture of the City
  - No understanding of what Parks and Recreation is doing
- Current vacancies in the City: No HR or Finance director = little to no communication regarding important issues and changes
- Our current facilities
- Decrease in Budget and increased prices for staffing, M & S



# BUDGET PROJECTIONS FOR 2023/25

	FY 22 BUDGET	FY23 BUDGET	MILLAGE: \$1.89 (EST)		MILLAGE: \$2.00 (EST)	
			FY 24 PROJECTION	FY25 PROJECTION	FY 24 PROJECTION	FY25 PROJECTION
<b>Parks General Fund Revenue</b>						
Carry Forward Fund Balance	\$ 754,606	\$ 454,606	\$ 300,000	\$ (552,285)	\$ 300,000	\$ (206,644)
Food and Beverage Tax		\$ -				
Administration Grants		75,000.00	\$ -	\$ -	\$ -	\$ -
Parks Grants (APF MEMORIALS/AJG)	\$ 103,157	15,000.00	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
City of Ashland			\$ 5,938,745	\$ 5,938,745	\$ 6,284,386	\$ 6,284,386
Other Maintenance Agreements	\$ 48,224	49,000.00	\$ 50,470	\$ 50,470	\$ 50,470	\$ 50,470
City Area Maintenance	\$ 139,846	189,131.00	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>General Fund Totals</b>	<b>\$ 1,074,133</b>	<b>\$ 811,037</b>	<b>6,644,215</b>	<b>5,791,930</b>	<b>6,989,856</b>	<b>6,483,212</b>
<b>Facility Totals</b>	<b>\$ 38,436</b>	<b>\$ 44,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>
<b>Golf Totals</b>	<b>392,765</b>	<b>408,300</b>	<b>263,265</b>	<b>263,265</b>	<b>263,265</b>	<b>263,265</b>
<b>General Rec Totals</b>	<b>23,282</b>	<b>51,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>DMP Totals</b>	<b>85,283</b>	<b>56,750</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>Ice Rink Totals</b>	<b>128,036</b>	<b>106,000</b>	<b>143,500</b>	<b>143,500</b>	<b>143,500</b>	<b>143,500</b>
<b>Misc. Revenue Total</b>	<b>6,052,985</b>	<b>5,919,300</b>	<b>818,345</b>	<b>818,345</b>	<b>818,345</b>	<b>818,345</b>
<b>Rec Revenue Totals</b>	<b>6,720,787</b>	<b>6,585,850</b>	<b>1,412,610</b>	<b>1,412,610</b>	<b>1,412,610</b>	<b>1,412,610</b>
<b>General Revenue Totals</b>	<b>1,074,133</b>	<b>811,037</b>	<b>6,644,215</b>	<b>5,791,930</b>	<b>6,989,856</b>	<b>6,483,212</b>
<b>Total 0211 Parks General Fund Revenue</b>	<b>7,794,920</b>	<b>7,396,887</b>	<b>8,056,825</b>	<b>7,204,540</b>	<b>8,402,466</b>	<b>7,895,822</b>
			<b>FY 24 EXPENSES</b>	<b>FY 25 EXPENSES</b>	<b>FY 24 EXPENSES</b>	<b>FY 25 EXPENSES</b>
			\$ 8,609,110	\$ 8,347,953	\$ 8,609,110	\$ 8,347,953
				<b>EXPENSE - REVENUE</b>		<b>EXPENSE - REVENUE</b>
				\$ (1,143,413)		\$ (452,131)

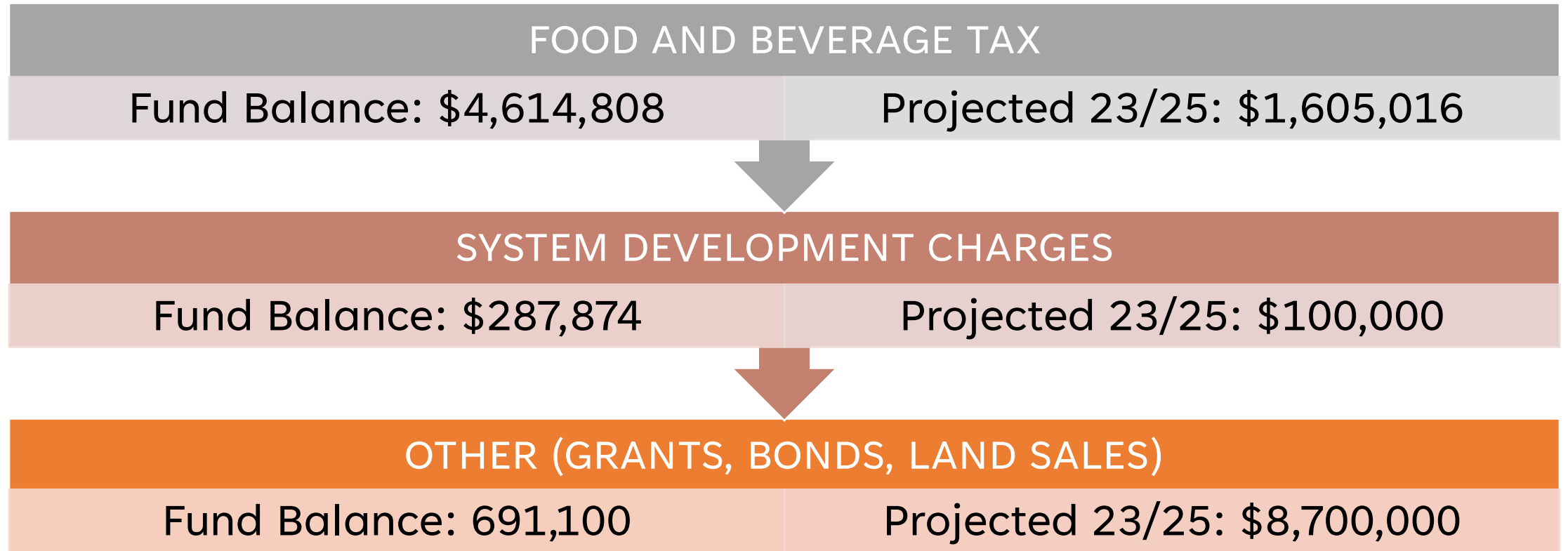
# BUDGET PROJECTIONS FOR 2023/25

	FY 22 BUDGET	FY23 BUDGET	MILLAGE: \$2.09 (EST)		73% F&B + GF TO EQUAL \$2.09 MILLAGE	
			FY 24 PROJECTION	FY25 PROJECTION	FY 24 PROJECTION	FY25 PROJECTION
<b>Parks General Fund Revenue</b>						
Carry Forward Fund Balance	\$ 754,606	\$ 454,606	\$ 300,000	\$ 76,153	\$ 300,000	\$ 76,153
Food and Beverage Tax		\$ -			\$ 2,250,000	\$ 2,317,500
Administration Grants		75,000.00	\$ -	\$ -		
Parks Grants (APF MEMORIALS/AJG)	\$ 103,157	15,000.00	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
City of Ashland			\$ 6,567,183	\$ 6,567,183	\$ 4,317,183	\$ 4,249,683
Other Maintenance Agreements	\$ 48,224	49,000.00	\$ 50,470	\$ 50,470	\$ 50,470	\$ 50,470
City Area Maintenance	\$ 139,846	189,131.00	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>General Fund Totals</b>	<b>\$ 1,074,133</b>	<b>\$ 811,037</b>	<b>7,272,653</b>	<b>7,048,806</b>	<b>7,272,653</b>	<b>7,048,806</b>
<b>Facility Totals</b>	<b>\$ 38,436</b>	<b>\$ 44,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>
<b>Golf Totals</b>	<b>392,765</b>	<b>408,300</b>	<b>263,265</b>	<b>263,265</b>	<b>263,265</b>	<b>263,265</b>
<b>General Rec Totals</b>	<b>23,282</b>	<b>51,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>DMP Totals</b>	<b>85,283</b>	<b>56,750</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>Ice Rink Totals</b>	<b>128,036</b>	<b>106,000</b>	<b>143,500</b>	<b>143,500</b>	<b>143,500</b>	<b>143,500</b>
<b>Misc. Revenue Total</b>	<b>6,052,985</b>	<b>5,919,300</b>	<b>818,345</b>	<b>818,345</b>	<b>818,345</b>	<b>818,345</b>
<b>Rec Revenue Totals</b>	<b>6,720,787</b>	<b>6,585,850</b>	<b>1,412,610</b>	<b>1,412,610</b>	<b>1,412,610</b>	<b>1,412,610</b>
<b>General Revenue Totals</b>	<b>1,074,133</b>	<b>811,037</b>	<b>7,272,653</b>	<b>7,048,806</b>	<b>7,272,653</b>	<b>7,048,806</b>
<b>Total 0211 Parks General Fund Revenue</b>	<b>7,794,920</b>	<b>7,396,887</b>	<b>8,685,263</b>	<b>8,461,416</b>	<b>8,685,263</b>	<b>8,461,416</b>
			<b>FY 24 EXPENSES</b>	<b>FY 25 EXPENSES</b>	<b>FY 24 EXPENSES</b>	<b>FY 25 EXPENSES</b>
			\$ 8,609,110	\$ 8,347,953	\$ 8,609,110	\$ 8,347,953
				<b>EXPENSE - REVENUE</b>		<b>EXPENSE - REVENUE</b>
				\$ 113,463		\$ 113,463

Description	2023/25 Budget Proposal	FY 2023/24				FY 2024/25			
		F&B	SDC	Other (grant/loan)	2019-20 Totals	F&B	SDC	Other (grant/loan)	2022-23 Totals
Dept Payments (Calle, Briscoe, Garfield)	374,734	187,687			187,687	187,047			187,047
Real Estate Acquisition	300,000	-	150,000		150,000		150,000		150,000
Repair Perozzi Fountain @ Lithia Park	650,000	-		650,000	650,000			-	-
Japanese Garden	100,000	-		50,000	50,000			50,000	50,000
Daniel Meyer Pool Rebuild	8,800,000	1,800,000			1,800,000			7,000,000	7,000,000
East Main Park Development	1,266,100	325,000		941,100	1,266,100				-
Kestral Park Bridge	650,000	100,000		550,000	650,000				-
Lithia Park Improvements	300,000	75,000		75,000	150,000	75,000		75,000	150,000
All Parks Master Plan	150,000	150,000			150,000				-
Mace Property Trail	75,000	75,000			75,000				-
Building Maintenance (sinking/depreciation for	300,000	150,000			150,000	150,000			150,000
Oak Knoll Golf Course Improvements	550,000	550,000			550,000				-
TID Improvements	100,000	50,000			50,000	50,000			50,000
Ashland Creek Park Basketball Court	100,000	-			-	100,000			100,000
Parking Lot/Road/Sidewalk Repairs in Parks	300,000	150,000			150,000	150,000			150,000
Capital Outlay	350,000	175,000			175,000	175,000			175,000
General Maintenance Trx to GF (sinking/depr	845,090	422,545			422,545	422,545			422,545
ICC Irrigation Control	200,000	100,000			100,000	100,000			100,000
<b>Total</b>	<b>15,410,924</b>	<b>4,310,232</b>	<b>150,000</b>	<b>2,266,100</b>	<b>6,726,332</b>	<b>1,409,592</b>	<b>150,000</b>	<b>7,125,000</b>	<b>8,684,592</b>

# CIP PROJECT LIST 23/25

# CAPITAL IMPROVEMENT FUND REVENUE



## FOOD AND BEVERAGE REVENUE



- Total Resources Required: \$5,719,824

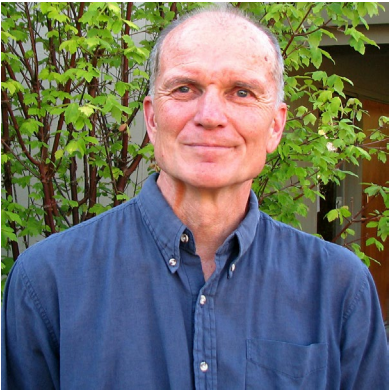


- Total Resources Avail.: \$6,219,824



- Discretionary Resources: \$500,000

# COMMISSIONER GOALS



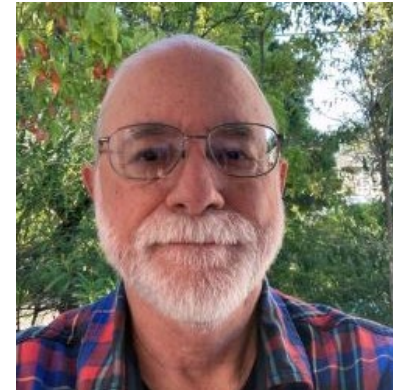
**RICK LANDT**  
Chair



**LESLIE ELDRIDGE**  
Vice-Chair



**JIM LEWIS**  
Commissioner

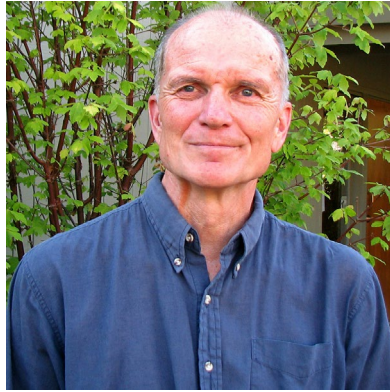


**JIM BACHMAN**  
Commissioner



**JUSTIN ADAMS**  
Commissioner





## RICK LANDT – TOP FIVE PRIORITIES

### 1. MANAGEMENT

Employ best management practices to strengthen relations between management, co-workers, City employees and community members.

### 2. POOL

Finalize Pool Replacement scope (minimize carbon footprint as much as possible), then complete preliminary plan, then determine/obtain funding

### 3. LITHIA PARK

Complete Lithia Park Master Plan, then Prioritize Lithia Park MP recommendations and begin work to accomplish highest priority goals

### 4. OPEN SPACE PLAN

Complete the update of the Ashland Open Space Plan

### 5. ENVIRONMENT

Aggressively seek ways to reduce APRC's carbon footprint



# LESLIE ELDRIDGE– TOP FIVE PRIORITIES

## 1. FUNDING

Investigate, develop and implement a dedicated permanent funding source to ensure the long-term financial sustainability of the Ashland Parks and Recreation Commission.

## 2. MANAGEMENT

Support Parks Director to improve employee retention and management by re-establishing a Parks Superintendent position.

## 3. POOL

Identify and secure a funding source for construction of the Daniel Meyer Pool. Consider modification of pool design to include cover for winter and smoky months.

## 4. EAST MAIN PARK

Complete construction of East Main Park

## 5. ENVIRONMENT

Continue to improve and develop our watershed ped and MTB trail network, including connectivity to adjacent National Forest Land (above) and town centers (below) city ownership, as well as securing easements on private properties that protect public access to this network.



## JIM LEWIS – TOP FIVE PRIORITIES

### 1. OKGC

Restructuring golf course business plan, inc. Playground.

### 2. FUNDING

implement a dedicated permanent funding source to ensure the long-term financial sustainability of the Ashland Parks and Recreation Commission.

### 3. POOL

Identify and secure a funding source for construction of the Daniel Meyer Pool.

### 4. ASHLAND CREEK PARK

Complete ½ court basketball court at Ashland Creek Park

### 5. ENVIRONMENT

Fire mitigation on all Ashland Parks and Recreation Commission Lands



# JIM BACHMAN – TOP FIVE PRIORITIES

## 1. FUNDING

Secure adequate predictable funding and organizational structure clarity vis-a-vis the City to secure APRC's ability to execute our overall mission for the indefinite future

## 2. OKGC

Resolve golf course management conundrum

## 3. LITHIA PARK MASTER PLAN

Finalize Lithia Park long-term plan

## 4. POOL

“Break ground” on new pool project

## 5. EAST MAIN PARK

“Break ground” on the East Main Park project



# JUSTIN ADAMS– TOP FIVE PRIORITIES

## 1. TRAILS

Glenview Hillside development (including a beginner mountain bike trail, [which will serve newer riders and safely deliver riders to Pioneer street and downtown without a risk from automobiles], and consideration of allowing pedestrians with dogs)

2023

## 2. EVENTS

Social events in parks, especially Lithia: Concerts? Silent Movie? Food trucks? Staging sporting events?

## 3. PLANNING

Long-term planning for Parks and Recreation in a world that includes climate change: this includes the Valdez accords, with special attention to water use in setting Parks priorities. It also means acknowledging in our planning that we have weeks to months every year where the air in our town is not healthy to breathe, behooving us to do long-term planning towards more indoor Parks and Recreation facilities.

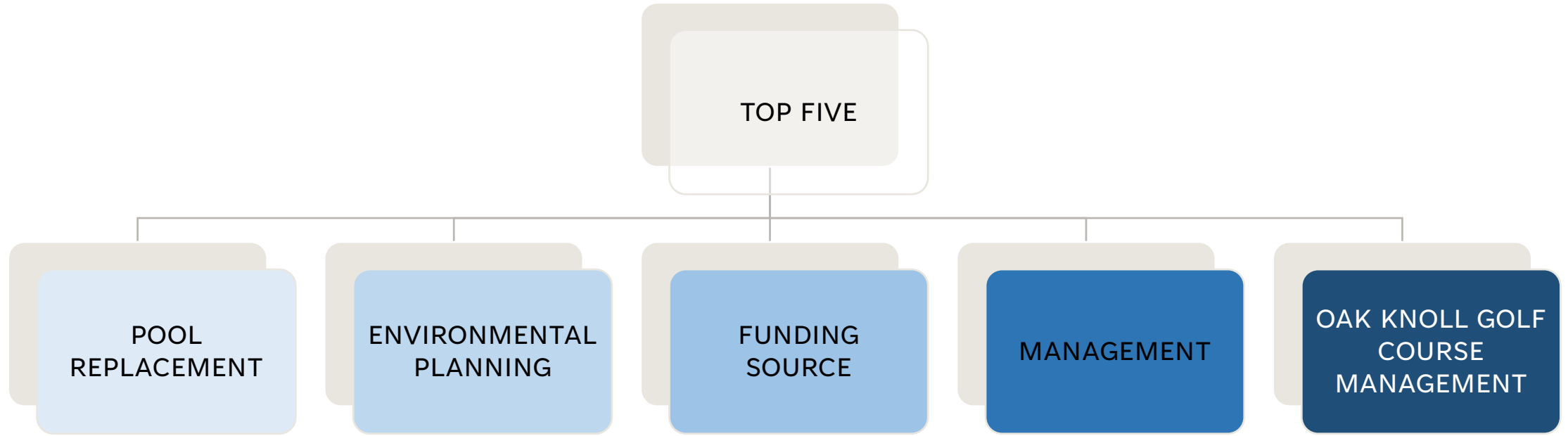
## 4. POOL

Completion of Daniel Meyer Pool Expansion (including exploration of opportunities to improve it.)

## 5. ATHLETIC FIELDS

Expanding athletic fields (including consideration of a turf field, expanding lighting options, and cooperation with the school district for some sort of fields master schedule.)

# TOP FIVE AREAS OF INITIAL COMMISSIONER CONSENSUS



# 2023/25 UNIQUE TOP-FIVE GOALS

## 1. **Golf Course:**

1. Restructuring golf course business plan, inc.
2. Playground/Resolve golf course management conundrum.

## 2. **Management:**

1. Employ best management practices to strengthen relations between management, co-workers, City employees and community members. Potential steps include work with APRC's HR department (the City's) to simplify and communicate HR policies and procedures, improve diversity, equity and inclusion efforts, ensure all staff have an understanding of how HR benefits employees and how to access HR, and reorganize and add staff to free up management time for these efforts.
2. Support Parks Director to improve employee retention and management by re-establishing a Parks Superintendent position.

## 3. **Mountain Biking:**

1. Continue to improve and develop our watershed ped and MTB trail network, including connectivity to adjacent National Forest Land (above) and town centers (below) city ownership, as well as securing easements on private properties that protect public access to this network.
2. Glenview Hillside development (including a beginner mountain bike trail, [which will serve newer riders and safely deliver riders to Pioneer street and downtown without a risk from automobiles], and consideration of allowing pedestrians with dogs)

## 4. **Events:**

1. Social events in parks, especially Lithia: Concerts? Silent Movie? Food trucks? Staging sporting events?

## 5. **Soccer Fields:**

- a. Expanding athletic fields (including consideration of a turf field [that I have on good authority ASC could fundraise for], expanding lighting options, and cooperation with the school district for some sort of fields master schedule.)



THANK YOU