



Garfield Park Improvements

2026-2031 ASHLAND PARKS & RECREATION CAPITAL PLAN **DRAFT**



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ACKNOWLEDGEMENT

This document represents the efforts and cooperation of Ashland Parks & Recreation staff, the Ashland Parks and Recreation Commission and the City of Ashland community members. Thank you to all who participated in the development of this plan.

Ashland Parks & Recreation Commission

Commissioner Jim Bachman, Chair
Commissioner Rick Landt, Vice-Chair
Commissioner Jim Lewis
Commissioner Justin Adams
Commissioner Stef Seffinger

Ashland Parks & Recreation Staff

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Introduction

Ashland Parks & Recreation Commission

The Ashland Parks & Recreation Commission (APRC) administers all parks and open space lands for the City of Ashland. The parks are located primarily within city limits, with some being adjacent to the City's urban growth boundary. APRC manages a portfolio of 36 properties. These properties include 20 developed parks and 53 miles of trail over 811 acres. As the City's population continues to increase, APRC is committed to meet the needs for outdoor recreation.

APRC has existed since being established in 1909, with several new parks developed over the last century. Many park assets are reaching the end of their useful life and routine maintenance is beginning to tip into preventative maintenance and major maintenance tasks. Unfortunately, this trend will continue due to the age of the parks system, continued growth, and subsequent increased use levels of the park system facilities. This is a core focus of the APRC's capital plan: manage the current assets' integrity, while continuing to meet the recreational demand of the community.

This is the first year that APRC has developed a Capital Plan in this format, along with implementing the categories and projects identified later in this document. As such, future iterations of the Capital Plan will have more project information in all the categories as needs and priority planning evolve.

What is in the Parks Capital Plan?

This document includes:

- Regulatory requirements summary
- Local framework for Parks capital planning
- Description of the process used to develop the Capital Plan
- Description of project types and strategies for implementation
- Six Year CIP Summary
- Six Year CIP by Project Type
- Capital Project Overviews
- APRC Adoption Resolution
- Public Comments

Regulatory Requirements Summary

APRC selects projects for the Capital Plan based on a rubric incorporating our mission, goals, and the strategic directives found in the **Parks, Recreation, Open space & Senior Services (PROS)** plan (upon completion in 2026). The PROS plan identifies a 20-year

Capital Facilities Plan (CFP) to identify our current and future capital needs and resources. The CFP includes an inventory of existing publicly owned capital facilities, a forecast for the future needs for new or expanded facilities necessary to accommodate growth during the next 20 years. It provides a forecast of projects and resources needed.

The Capital Improvement Plan (CIP) is a six-year implementation plan to meet the highest priority needs. It is financially limited to the resources available. It is updated bi-annually to reflect changes in capital needs and resources available.

APRC Capital Planning, Local Framework

The APRC is authorized under the City Charter to maintain a parks system within its boundaries. This authority has been delegated to the Director of the Parks & Recreation Department, with oversight by the APRC.

Recognizing the reality of funding and staffing limitations, available opportunities, and overall capacity for the parks system each fiscal budget, it is the policy of the APRC to utilize a transparent and systematic methodology for the prioritization of capital expenses. This methodology balances the needs and objectives of the parks system, the obligations of the City to the public, the impact to the APRC and City budgets, and the operational impact of adding to the Parks' portfolio. The APRC works to be agile, flexible, and adaptable in the implementation of a CIP to pursue opportunities that meet the broader goals of department, City, and community as they arise.

The APRC describes capital plan improvements in the following terms:

- **Preventative maintenance:** project to extend the useful life of an existing asset, with a contractor performing the work rather than Park operations staff. Preventative maintenance projects may include (but are not limited to) bench and table renovation, parking lot seal coating, structure painting or siding repair, playground fall protection repair, hazard tree removal, and turf or planting material replacement.
- **Major maintenance:** project renovating, restoring, or replacing an existing asset, with a contractor performing the work rather than Park operations staff. Major maintenance projects may include (but are not limited to) shelter replacement, playground fall surfacing replacement, parking lot or trail resurfacing, restroom replacement, and sports turf replacement.

- **Enhancements:** project creating a new park or park amenity that adds to existing park inventory. Projects may include construction of new or additional sport courts, playgrounds, shelters, restrooms, or new parks in their entirety.
- **Land acquisition:** project acquiring new lands, rights-of-way, or property rights to preserve land or enable future recreation improvements. Rights-of-way may be acquired to improve park access, and property rights can be acquired for habitat or agriculture preservation.
- **Vehicles & Equipment:** the acquisition of a new vehicle or equipment to meet an operational need. This is not the replacement of existing vehicles or equipment.

CIP Development Process

The process of developing the CIP includes four stages:

1. Identification
2. Prioritization
3. Scoping
4. Budget

Identification

Identification of projects by:

- Collating asset condition assessments, public comments, development needs identified in the PROS Plan, prior obligations, and staff observations. The City is in the process of implementing an electronic asset management system which will serve as the method for developing formal lists of items to address.
- Staff sorting of each proposed project into one of the following categories, as described in the previous section: preventative maintenance, major maintenance, development, land acquisition.
- Adding projects and project details to the list by project type.
- Adding notes from plans, community input, government input, etc. to the project spreadsheet to assist with prioritization.

Prioritization

Prioritization of projects by:

- Performing an initial prioritization through the scoring of projects using the rubric applicable by project type, located in the appendices of this policy. The prioritization will be developed into a draft CIP.

- The Director presenting the draft CIP to the APRC bi-annually in the fourth quarter of the preceding year.
- The APRC reviewing and providing input on the draft CIP. Staff reviewing comments and adjusting the CIP as necessary based on the input received, and at a subsequent meeting the APRC considering the adoption of the CIP. The adopted CIP will be used as a part of the budgeting process.

Note: Projects that are funded and currently in development will not be subject to reprioritization, ensuring continual progress on projects already in development. This is consistent with a fiscally constrained capital program, as described in the budgeting section of this policy.

Scoping

Scoping of projects by:

- Developing proposals to accomplish the projects in the prioritized list. This may include bundling projects that are similarly prioritized to take advantage of economic scaling (e.g., parking lot restoration projects in the west park zone that score within ten places of each other may be combined into a single, larger project).
- Estimating costs for proposed projects. Projects ranking higher on the prioritized list will have more accurate estimates completed based on current and projected economic conditions and available APRC resources.
- Evaluating the prioritized list considering current APRC budgetary and staffing capacities, obligatory requirements, etc. When opportunities or challenges are identified, reorganization of the list may occur.
- Using the list of projects, including costs and any APRC comments, in developing the APRC capital budget for presentation to the Public Works Director and City administration.

Budgeting

Budgeting for the CIP will occur by:

- Forecasting each fund available to pay for capital improvements in the APRC portfolio as part of the City's budgetary process, forming the basis of fiscal constraint considerations. While CIP projects may move around in response to conditions, the cumulative costs and impacts to the Parks' portfolio would need to be consistent with the constraints in the adopted capital budget.

- The APRC will pursue funding from outside sources, such as grants, for projects in the CIP as available and where staff capacity exists. Successful competition for outside funding, such as grants, may result in adjustments to the CIP, as described below.

The adopted CIP will be posted on the APRC website.

Alteration

The CIP process will occur bi-annually as part of the budgetary process. Projects that have been completed will be reported to the Finance Department for inclusion in the Comprehensive Annual Financial Report (CAFR), as well as to the APRC as part of the bi-annual CIP update process. New projects will be added to the list per the process described above. Reprioritization may result in changes and should not be construed as being contrary to this policy.

The fiscal constraints mentioned above shall be applied to the overall project budget, subject to the limitations and restrictions upon the different funding sources or appropriations, except when new outside funding becomes available for a specific project(s).

The CIP is intended to be a guiding document for repair, acquisition, and development of APRC assets. It is intended to provide a realistic, achievable set of goals. However, circumstantial changes may result in the need to amend the CIP. It will be the policy of the APRC to make these amendments during the bi-annual update, as described above. If such a change occurs within a biennium budget, the APRC will need to amend the capital budget.

Guiding principles

In support of City policies and goals, the Parks' capital planning process strives to:

- Prioritize projects with the greatest potential to support multiple City programs and goals.
- Consider the impact of the project on people with barriers to recreational opportunities.
- Ensure reliable scientific and engineering assessments of projects.
- Ensure each project in the plan is feasible and the most cost-effective way to meet an identified need.
- Focus limited resources on cost-effective solutions to the most pressing concerns.
- Incorporate environmental benefits into infrastructure repair projects.
- Maintain a list of potential projects to help pursue funding opportunities.

Project Classifications

Preventative Maintenance Projects

Description

Preventative maintenance projects extend the useful life of an existing asset. They generally cost over \$5,000 and are completed by a contractor.

Strategy

Through routine maintenance activities and a semi-annual inventory of park assets and conditions, generate a list of potential projects. Follow the CIP policy and procedures to rank and prioritize preventative maintenance projects.



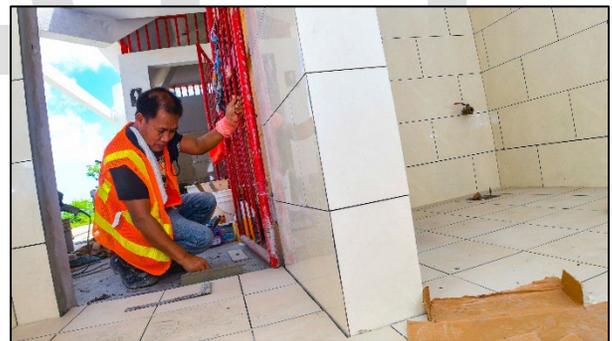
Major Maintenance Projects

Description

Major maintenance projects generally cost over \$100,000 and encompass the repair or replacement of an existing recreational asset.

Strategy

Through a semi-annual inventory of park assets and conditions, generate a list of potential projects. Follow the CIP policy and procedures to rank and prioritize major maintenance projects.



Enhancement Projects

Description

Enhancement projects are when new recreational assets are added to an existing park or a new park is developed.

Strategy

The PROS plan reviews recreation needs, level of service requirements, and outlines a strategy to meet current and future recreational demands. The CIP reviews this plan as it ranks and prioritizes projects. The APRC works to identify funding to develop new parks and recreational assets.



Acquisition Projects

Description

Acquisitions add property to the APRC portfolio. Property is generally divided into acquisition for natural areas and park development.

Strategy

Acquire properties from willing sellers to meet level of service and conservation goals as identified in the Natural Areas Acquisition Plan and the PROS plan. The CIP outlines annual and six-year strategies.



Vehicle and Equipment

Description

Review existing assets and APRC needs to determine what equipment and vehicles are needed to meet operational needs.

Strategy

Complete an annual review and identification of needs and develop a mechanism for the procurement of new vehicles and equipment.

This assessment is generally constrained fiscally and assessed to ensure vehicles and equipment will add value for the APRC. Vehicle replacement and procurement will be completed by the Fleet Services.



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Funding

This capital plan includes projects and ongoing programs totaling approximately \$24 million in APRC funding over the next six years. The first year's budget is an assessment, while the budgets for the subsequent five years are aspirational and actuals will be dependent on APRC resources (personnel & funding), future budget approval, and direction from the City Budget Committee and the City Council. The capital plan is dependent on the funding programs outlined below.

Food & Beverage Tax (FBT)

The APRC receives 25% of the Food & Beverage Tax (FBT). A 5% sales tax is attributed to all prepared food and beverages (excluding alcohol) within the city limits of Ashland. These funds are dedicated to acquisition, planning, development, repair and rehabilitation of City parks. The FBT is currently scheduled to sunset in 2030.

System Development Charges (SDC)

These fees are collected when building permits are issued for single family homes, apartments and other residential projects. The funds collected can be used for park enhancements or land acquisitions. The rate is \$486.76 to \$1,041.20, depending on the unit type being developed.

General Fund (GF)

The General Fund is generally the property tax revenue generated from properties within City limits. These funds facilitate the operation of City services including Police, Fire, Administrative functions, and Parks.

Transient Lodging Tax (TLT)

The City of Ashland has a transient lodging tax on all hotels and short-term rentals within City limits. The rate is currently at 10%. State laws require that 75% of these funds be directed towards tourism and 25% to other types of projects determined by the local municipality.

Grants and Donations (Other)

Competition for Grants is high and available sources change from year to year. When available, grant funds are aggressively pursued. The Ashland Parks Foundation has assisted the APRC in raising funds for projects via donations and other sources. Volunteer contributions are a common source of donated value to leverage grant funding. Other donations can occur but are not a key source of funding for capital projects.

Capital Plan Overview

The APRC has identified over \$50 million in projects during the system review. These projects represent deferred maintenance, park enhancements, plans, and land acquisitions. There is an additional \$30 million identified in a park facilities condition assessment. This is representative of the buildings and facilities over the next 30 years. Only a portion of these identified projects are part of the CIP due to the six-year planning window.

The CIP is resource constrained. This means that the CIP is limited only to the capital and staffing resources forecasted over the six-year period. There are more needs than resources. The CIP is at \$24.7 million, with the Daniel Myer Memorial Pool representing over 50% of the CIP budget.

The CIP currently has \$16.5 coming from other funds (67%). The other funds are a combination of grants (\$4.5 million) and \$12 million of funding yet determined for the major maintenance of Daniel Myer Memorial Pool. If this project is removed, then about 50% of the project funding would be from Food and Beverage Tax and 37% from other funds. Of the \$4.45 million, \$2.52 million has been secured already.

To ensure that the recreational needs of the community are met, the plan is primarily focused on major maintenance projects. This represents 65% of prioritized projects. The APRC will continue to identify park system needs to ensure the assets we operate are safe and enjoyable for the park and recreation patrons. The planned strategic plan in 2025-2026 will assist in setting priorities that will influence future capital projects.

Ashland Parks & Recreation Commission - Capital Improvement Program

Prioritized List

The FY 26 through FY 31 APRC Capital Improvement Program is based on the assumption that projects will be completed as scheduled even if funding is uncertain. The program projects are scheduled based on relative priority derived from criteria such as critical infrastructure need, return on investment, public safety and secured funding. The APRC, with citizen input, recommends this program to assist with meeting the Department's Capital Improvements needs and assist in budget development for the APRC.

Category	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	6 YR Total	%
Annual Totals by Category								
Preventative Maintenance	\$ 275,000	\$ 275,000	\$ 350,000	\$ 275,000	\$ 350,000	\$ 275,000	\$ 1,800,000	7.30%
Major Maintenance	\$ 1,800,000	\$ 275,000	\$ 6,200,000	\$ 6,200,000	\$ 450,000	\$ 1,100,000	\$ 16,025,000	64.96%
Park Enhancements	\$ 1,750,000	\$ 400,000	\$ 400,000	\$ 500,000	\$ 800,000	\$ 1,000,000	\$ 4,850,000	19.66%
Planning	\$ 75,000	\$ 10,000	\$ 40,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 375,000	1.52%
Acquisitions	\$ 250,000	\$ 250,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,500,000	6.08%
Vehicles / Equipment	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000	0.48%
Annual CIP	\$ 4,268,000	\$ 1,210,000	\$ 7,490,000	\$ 7,075,000	\$ 2,175,000	\$ 2,450,000	\$ 24,668,000	
						Other Funds	\$ 16,445,000	66.67%
						Food & Beverage Tax	\$ 6,385,000	25.88%
						System Development Charges	\$ 980,000	3.97%
						General Fund	\$ 858,000	3.48%

Total by Category - Identified Need

Preventative Maintenance	\$ 1,465,040
Major Maintenance	\$ 21,050,310
Park Enhancements	\$ 13,186,000
Planning	\$ 407,000
Acquisitions	\$ 14,339,920
Vehicles / Equipment	\$ 303,000
Total Deferred/Capital Need	\$ 50,751,270

Six Year CIP by Project Type

Ashland Parks & Recreation Commission- Capital Improvement Program Prioritized List

The FY 26 through FY 31 APRC Capital Improvement Program is based on the assumption that projects will be completed as scheduled even if funding is uncertain. The program projects are scheduled based on relative priority derived from criteria such as critical infrastructure need, return on investment, public safety and secured funding. The APRC, with citizen input, recommends this program to assist with meeting the Department's Capital Improvements needs and assist in budget development for the APRC.

Category	Total Project Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	6YR Total
Preventative Maintenance								
Pavement Preservation Projects (multiple parks)	\$900,000	\$ 125,000	\$ 125,000	\$ 200,000	\$ 125,000	\$ 200,000	\$ 125,000	\$ 900,000
Hazard Trees (multiple parks)	\$200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Building & Facilities (multiple parks)	\$600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Total		\$ 275,000	\$ 275,000	\$ 350,000	\$ 275,000	\$ 350,000	\$ 275,000	\$ 1,800,000
Major Maintenance								
Hunter Park - Tennis Court Rehabilitation	\$1,200,000	\$1,200,000						\$1,200,000
Lithia - Butler Perozzi Fountain Restoration	\$600,000	\$450,000	\$150,000					\$600,000
Irrigation Controllers (multiple parks)	\$100,000	\$100,000						\$100,000
ADA Improvements	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Siskiyou Mtn - Trail Re-route	\$75,000		\$75,000					\$75,000
Sherwood - Playground & Bocce Replacement	\$100,000			\$100,000				\$100,000
Railroad - Playground Replacement	\$100,000				\$100,000			\$100,000
Trail Restoration - TBD	\$200,000			\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Clay - Playground Replacement	\$350,000					\$350,000		\$350,000
Hunter - Pool	\$12,000,000			\$6,000,000	\$6,000,000			\$12,000,000
Lithia - Restroom Replacement(s) & ADA upgrade	\$1,000,000						\$1,000,000	\$1,000,000
Total	\$16,025,000	\$1,800,000	\$275,000	\$6,200,000	\$6,200,000	\$450,000	\$1,100,000	\$16,025,000
Park Enhancements								
East Main - Phase I	\$2,150,000	\$1,750,000	\$400,000					\$ 2,150,000
Electric Vehicle Infrastructure	\$400,000			\$400,000				\$ 400,000
East Main - Phase II	\$500,000				\$500,000			\$ 500,000
Clay - Parking Lot Improvements	\$300,000					\$300,000		\$ 300,000
Park Enhancement - TBD	\$1,500,000					\$500,000	\$1,000,000	\$ 1,500,000
Total		\$1,750,000	\$400,000	\$400,000	\$500,000	\$800,000	\$1,000,000	\$4,850,000
Planning								
PROS Plan	\$85,000	\$ 75,000	\$ 10,000					\$ 85,000
Park Standards	\$40,000			\$ 40,000				\$ 40,000
Park Master Plan - Chitwood	\$100,000				\$ 100,000			\$ 100,000
Park Master Plan - TBD	\$150,000					\$ 75,000	\$ 75,000	\$ 150,000
Total		\$ 75,000	\$ 10,000	\$ 40,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 375,000
Land Acquisition								
Acquisition - TBD	\$250,000	\$250,000						\$250,000
Acquisition - TBD	\$250,000		\$250,000					\$250,000
Acquisition - TBD	\$500,000			\$500,000				\$500,000
Acquisition - TBD	\$500,000					\$500,000		\$500,000
Total		\$ 250,000	\$ 250,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,500,000
Vehicles - Equipment								
Trucks	\$100,000	\$ 100,000						\$ 100,000
Mowers & Trailers	\$18,000	\$ 18,000						\$ 18,000
Van								
Total		\$ 118,000	\$ -	\$ 118,000				
		FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	Total
		\$ 4,268,000	\$ 1,210,000	\$ 7,490,000	\$ 7,075,000	\$ 2,175,000	\$ 2,450,000	\$ 24,668,000

FY 26-27 Capital Budget Project Overviews

This section will provide a brief overview of the projects identified in the CIP projects list. The projects in the FY26-27 budget will have a one-page project summary sheet. Projects for future fiscal years will be summarized in a table.

Preventative Maintenance Projects

The preventative maintenance projects are part of the capital budget project to outline how the APCR is investing in extending the useful life of park facilities to reduce major maintenance project costs and ensure safe use of park facilities. The projects are identified by (3) categories. A summary of each project follows.

Pavement Preservation Projects

Pavement preservation projects are those that address roads, trails, parking lots and sidewalks. They typically are paved but could include concrete or gravel surfaced areas. The projects will address extending the useful life by adding a surfacing, repairing a crack or replacing a smaller section of the area. These projects are identified by conducting field assessments and prioritized to reduce capital costs by keeping the condition above average. Those assets that fall below average and may require more costly solutions become major maintenance projects.

Hazard Trees Projects

Hazard tree projects are typically dead or dying trees that create a safety issue by having a target (structure, high use area, etc.). They can also be trees or vegetation that create a fire risk or other risk to the community. This work is generally done by a contractor because it poses a higher risk to staff or staff is not able to do the work due to capacity or capability.

Building & Facilities Projects

Building and facilities projects include painting, roofing, siding, or other repairs to extend the useful life of the facility. They could include window replacements, conversion to LED lights, HVAC replacements, etc.

Project Name: **Hunter Park – Tennis Courts Rehabilitation**
 Project Type: **Major Maintenance**
 Total Project Cost: **\$1,200,000**

Proj #: **# Unassigned**
 Duration: **1/2025 – 6/2026**



	Prior Years	2025-26 FY26	2026-27 FY27	2027-28 FY28	2028-29 FY29	2029-30 FY30	2030-31 FY31
Expenses:							
Design		\$120,000					
Construction		\$1,080,000					
Land Acquisition							
Revenues:							
Fees							
F&B Tax		\$230,000					
SDCs							
Grant		\$720,000					
Other		\$250,000					

Explain "Other": General Funds

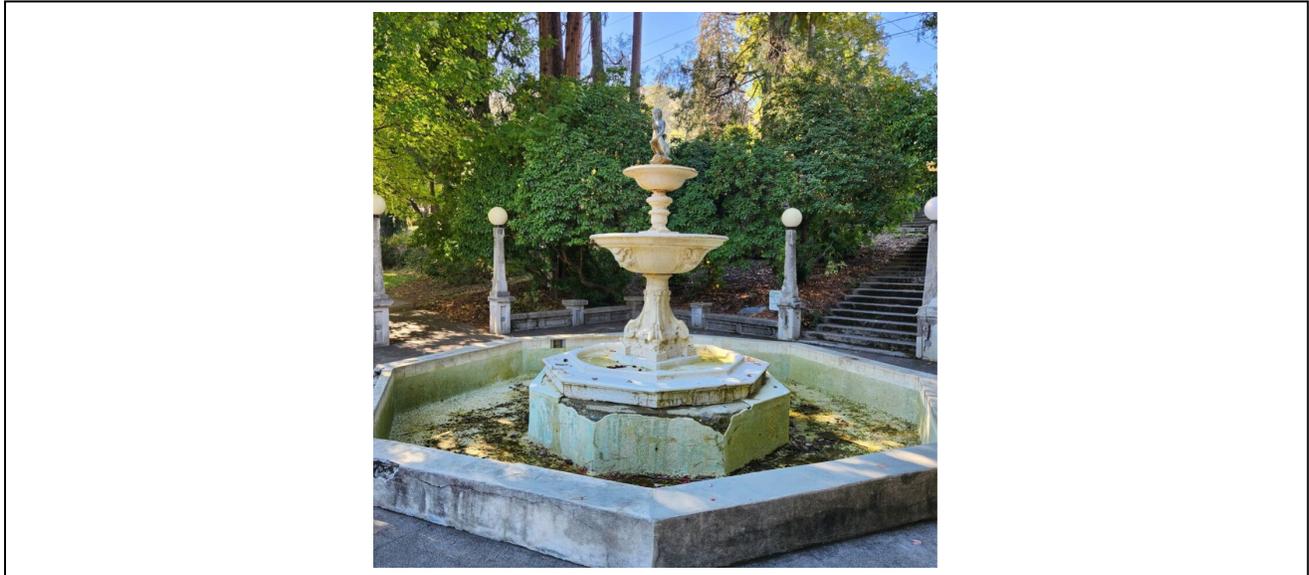
Operational Impact Statement: *This major maintenance project will reduce annual maintenance costs by 50% over the next 5 years. At that time, preventative maintenance will be required for netting and any painted surfaces. It is anticipated that annual maintenance costs will remain 25% lower over the following 10 years. These savings are attributed to the reduction in crack sealing and other surfacing work. The routine maintenance for this site is not anticipated to change as a result of the project.*

Description: *This project will replace the courts, nets, and fencing at the Hunter Park tennis courts. There are currently eight (8) courts, with no planned expansion. The project is considering using a surfacing material that will extend the useful life of the courts reducing cracking and other preventative maintenance.*

Project Name: **Lithia – Butler Perozzi Fountain Restoration**
 Project Type: **Major Maintenance**
 Total Project Cost: **\$600,000**

Proj #: **# Unassigned**

Duration: **6/2024 – 6/2027**



	<u>Prior Years</u>	2025-26 FY26	2026-27 FY27	2027-28 FY28	2028-29 FY29	2029-30 FY30	2030-31 FY31
Expenses:							
Design		\$70,000					
Construction		\$280,000	\$150,000				
Land Acquisition							
Revenues:							
Fees							
F&B Tax							
SDCs							
Grant							
Other		\$450,000	\$150,000				

Explain "Other": Ashland Parks Foundation funding via fundraising.

Operational Impact Statement: *This major maintenance project is planned to extend the useful life by 30 to 50 years. The project will reduce unplanned maintenance for the fountain by updating many of the operational components and changing materials that increased fountain pumps failure. The routine maintenance should be reduced and no preventative maintenance for 10 years or longer.*

Description: *This project will restore the fountain. This will include the repair or replication of many of the fountain's features to ensure that they are functional and stable. The concrete work around the fountain will be restored to provide an accessible and functional asset. Additional work to reduce natural element impacts to the fountain will also be conducted.*

Project Name: **Irrigation Controllers**
 Project Type: **Major Maintenance**
 Total Project Cost: **\$100,000**

Proj #: # **Unassigned**

Duration: **7/2025 – 6/2027**



	<u>Prior Years</u>	2025-26 FY26	2026-27 FY27	2027-28 FY28	2028-29 FY29	2029-30 FY30	2030-31 FY31
Expenses:							
Design							
Construction		\$100,000					
Land Acquisition							
Revenues:							
Fees							
F&B Tax		\$100,000					
SDCs							
Grant							
Other							

Explain "Other":

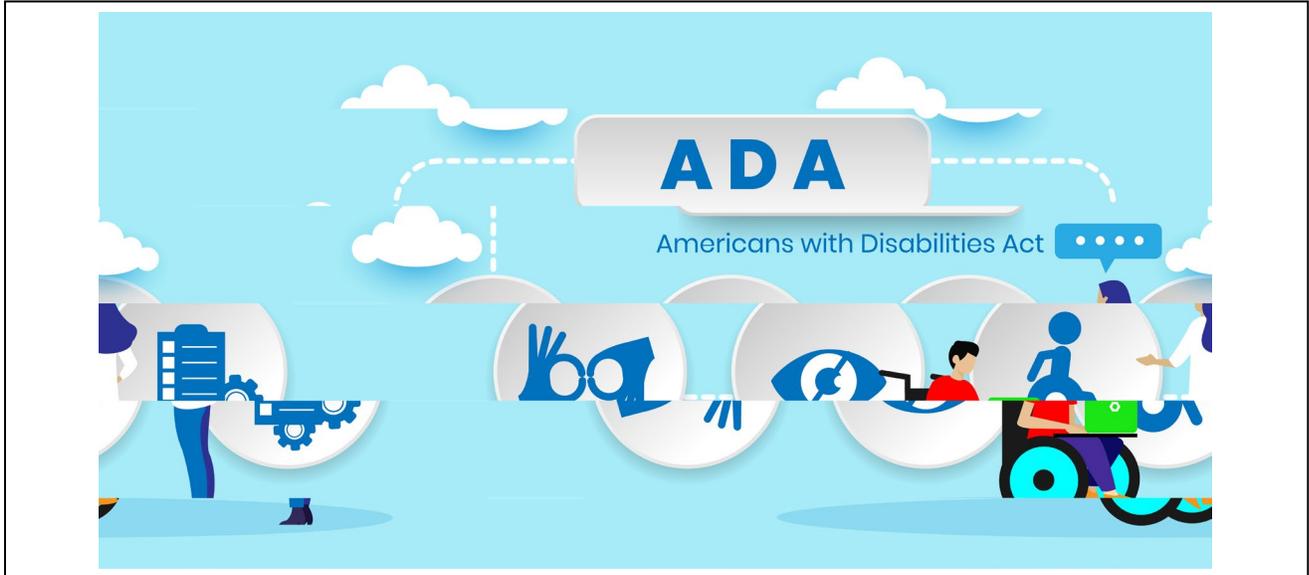
Operational Impact Statement: This major maintenance project will reduce the time it takes staff to complete irrigation tasks by allowing multiple sites to be managed via a computer or smartphone.

Description: *This major maintenance project is the third phase of replacing older irrigation controllers with new 5G WIFI controllers. The controllers allow staff to manage all connected irrigation systems via their computer or smartphone. In addition, the system utilizes local weather data to reduce water usage.*

Project Name: **ADA Improvements**
 Project Type: **Major Maintenance**
 Total Project Cost: **\$100,000**

Proj #: # **Unassigned**

Duration: **7/2025 – 6/2027**



Prior Years	2025-26 FY26	2026-27 FY27	2027-28 FY28	2028-29 FY29	2029-30 FY30	2030-31 FY31
Expenses:						
Design						
Construction	\$100,000					
Land Acquisition						
Revenues:						
Fees						
F&B Tax	\$100,000					
SDCs						
Grant						
Other						

Explain "Other":

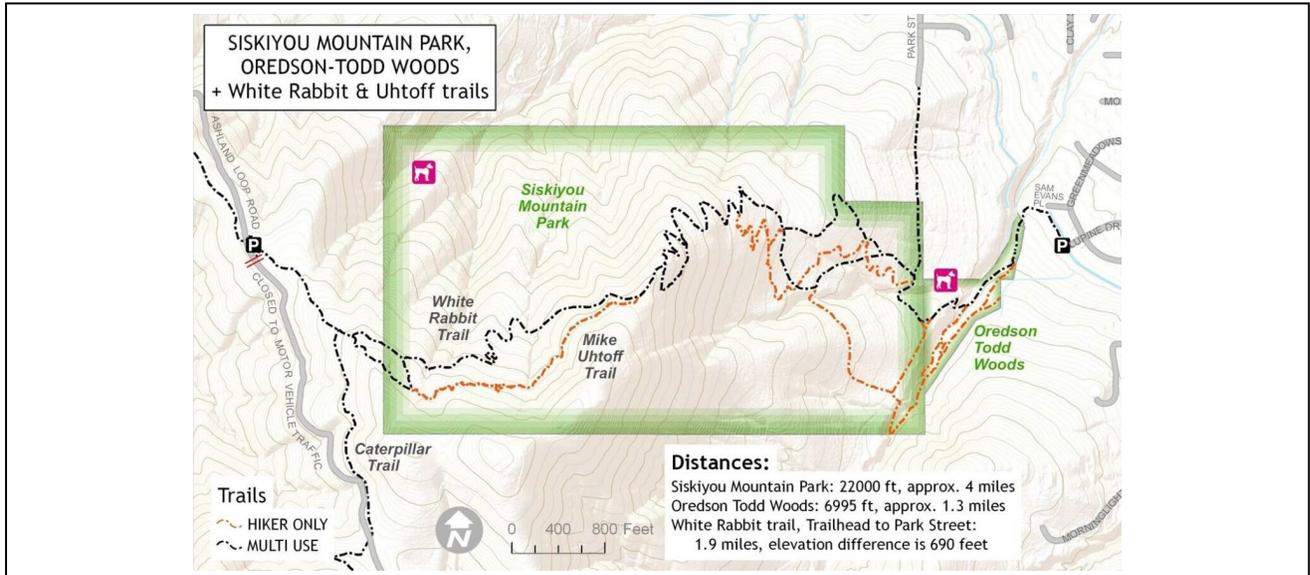
Operational Impact Statement: *This major maintenance project will not have an impact on operational staffing levels.*

Description: *This project will conduct repairs to bring buildings and facilities into ADA compliance. This will include restroom remodeling, door handle replacements, signage updating, access route improvements, etc.*

Project Name: **Siskiyou Mountain Trail re-route**
 Project Type: **Major Maintenance**
 Total Project Cost: **\$75,000**

Proj #: **# Unassigned**

Duration: **7/2025 – 6/2027**



	Prior Years	2025-26 FY26	2026-27 FY27	2027-28 FY28	2028-29 FY29	2029-30 FY30	2030-31 FY31
Expenses:							
Design							
Construction		\$75,000					
Land Acquisition							
Revenues:							
Fees							
F&B Tax		\$75,000					
SDCs							
Grant							
Other							

Explain "Other":

Operational Impact Statement: *This major maintenance project will be designed to reduce annual maintenance costs for repairs by using sustainable trail design that creates grade reversals, has the trail follow the contours of the land, and is out sloped to shed moisture.*

Description: *This project will re-route a portion of the trail system in Siskiyou Mountain Park. The objective will be to reduce the grade of the trail to provide a better recreational experience while minimizing erosion, trail maintenance, and keeping the micro-hydrology within the current boundaries by not collecting and moving water down a trail.*

Project Name: **East Main – Phase I**
 Project Type: **Park Enhancement**
 Total Project Cost: **\$2,150,000**

Proj #: **# Unassigned**

Duration: **1/2020 – 6/2027**



	Prior Years	2025-26 FY26	2026-27 FY27	2027-28 FY28	2028-29 FY29	2029-30 FY30	2030-31 FY31
Expenses:							
Design	\$188,000						
Construction		\$2,150,000					
Land Acquisition							
Revenues:							
Fees							
F&B Tax		\$800,000					
SDCs		\$200,000					
Grant		\$1,000,000					
Other		\$150,000					

Explain "Other": RVMBA funding via Ashland Parks Foundation

Operational Impact Statement: *The full project is estimated at 7,500 hours per year for routine maintenance. Phase I is estimated at 2,080 hours per year.*

Description: *This project will develop a new community park on 6.5 acres. Phase I includes the development of the parking lot, restroom, street improvements, dog park, and pump track.*

Project Name: **Parks, Recreation, Open space & Seniors Plan**
 Project Type: **Planning**
 Total Project Cost: **\$85,000**

Proj #: # **Unassigned**

Duration: **1/2025 – 6/2026**



	<u>Prior Years</u>	2025-26 FY26	2026-27 FY27	2027-28 FY28	2028-29 FY29	2029-30 FY30	2030-31 FY31
Expenses:							
Design		\$85,000					
Construction							
Land Acquisition							
Revenues:							
Fees		\$85,000					
F&B Tax							
SDCs							
Grant							
Other							

Explain "Other":

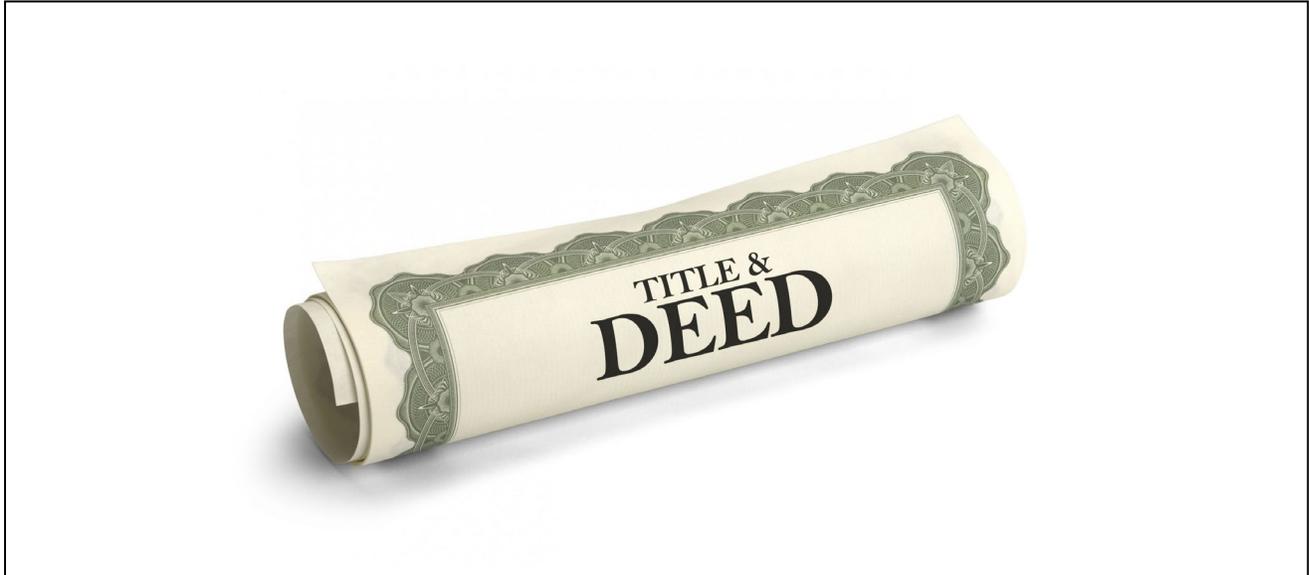
Operational Impact Statement: *This planning project will set forth the mission, vision, and goals for the organization. As a plan, there will be no operational impact. However, the goals of the plan will impact the operational needs of the department.*

Description: *This project will develop a 10-year strategic plan for the department. It will include robust community engagement on the deliverables of the department and the community's needs.*

Project Name: **Acquisition - TBD**
 Project Type: **Land Acquisition**
 Total Project Cost: **\$250,000**

Proj #: **# Unassigned**

Duration: **7/2025 – 6/2027**



<u>Prior Years</u>	2025-26 FY26	2026-27 FY27	2027-28 FY28	2028-29 FY29	2029-30 FY30	2030-31 FY31
Expenses:						
Design						
Construction						
Land Acquisition	\$250,000					
Revenues:						
Fees						
F&B Tax	\$125,000					
SDCs	\$125,000					
Grant						
Other						

Explain "Other":

Operational Impact Statement: Any acquisition will create additional operational staffing needs, be it fallow land or land developed into a recreational asset.

Description: This project will acquire property pursuant to the acquisition plan updated in 2024 by the APRC. Acquisitions are opportunity based, i.e. based on willing sellers and a willing buyer.

APRC Adoption Resolution

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