

**JOINT ASHLAND CITY COUNCIL AND
PARKS & RECREATION COMMISSION
BUSINESS MEETING MINUTES
Tuesday, October 21, 2025**

6:00 PM Business Meeting

Council Present: Mayor Graham, Councilors Bloom, Dahle, Hansen, Kaplan, and Sherrell.

Via Zoom: DuQuenne

Parks Commission Present: Chair Bachman, Commissioners Adams, Gardiner, Landt, and Weiner.

Staff Present:

Sabrina Cotta	City Manager
Johan Pietila	City Attorney
Alissa Kolodzinski	City Recorder
Bryn Morrison	Interim Finance Director
Rocky Houston	Parks & Recreation Director
Tom McBartlett	Electric Director
Scott Fleury	Public Works Director
Chad Woodward	Climate and Energy Analyst

I. CALL TO ORDER

Graham called the meeting to order at 6:01 p.m.

a. Land Acknowledgement**

Graham read the land acknowledgement.

II. PLEDGE OF ALLEGIANCE

Bachman led the pledge of allegiance.

III. ROLL CALL

IV. MAYOR'S/ CHAIR OF THE COUNCIL ANNOUNCEMENT

Graham welcomed everyone to the first quarterly joint session between the City Council and Ashland Parks and Recreation Commission. She explained that these joint sessions would allow both governing bodies to receive financial updates simultaneously and discuss topics where the city and parks commission have intersecting roles.

V. SPECIAL PRESENTATIONS

a. Finance Update

Morrison presented the preliminary fiscal year 2025 fourth quarter financial report (see attached). This is a similar report that was presented to Council at the October 7 meeting. Citywide revenue declined by 3.3% due mainly to reduced charges related to delinquent utility accounts. Transient Lodging Tax (TLT) rose by 10.1%, though Food and Beverage Tax decreased by 6.2% amidst audits of 21 providers. Planning and building fees fell by 26% due to less activity, yet investment income stayed high and franchise fees grew by 7.6% with AFN now contributing. Delinquent utility processing has been erratic since 2020 due to COVID, fires, and staffing shortages. By June 30, \$6.8 million was owed on utility accounts, with \$2.7 million to be collected. Tax return garnishment is expected to recover less than 10%. Expenditures aligned

with the budget, showing reduced capital spending. The general fund fell by \$1.7 million, while the electric fund dropped by \$1.8 million due to delinquencies. Overall, fund balances slipped from \$89.1 million to \$85.2 million. The finance department is undergoing an audit, with related meetings set for December. Applications for the audit committee are open.

During discussion, it was confirmed that the typical recovery rate for debt collection was less than 10% and that delinquent accounts referred to people who had moved and were no longer in the City of Ashland utility system. It was also confirmed that investment revenue had returns ranging from 4-7% through Wells Fargo and the local government investment pool. Real time transactional data is updated nightly through OpenGov, with links posted to the City's Website, where monthly and year-over-year reports are also made available within 10 business days of the month prior.

VI. PUBLIC FORUM –

A community member expressed concern that all public restrooms are in city parks, preventing homeless community members from accessing facilities when expelled. Another community member expressed concerns about recent median landscape changes, recommended a two-foot mulch ring around tree trunks, and expressed concern about the use of poison near streams and the loss of wildlife habitat.

VII. New Business

a. Review of APRC PROS Plan

Houston presented an update on the Parks, Recreation, Open Space, and Senior Services (PROS) Plan (see attached). The planning process began in September 2024, it is currently in the draft master plan phase, and includes developing plan objectives, reviewing existing conditions, conducting a community survey, completing a needs assessment, and analyzing service levels. The scope of the plan will cover 10 years and inform the department's biennial budgets, capital improvement plans, and operations.

The department manages 811 acres, a 25% increase from 637 acres in 2000, while staffing has decreased by 36% during that same period. A maintenance management plan identified nearly 140,000 hours of routine tasks needed annually, but the department only has about 46,000 staff hours available with a reliance on contractors, seasonal workers, and volunteers to fill the gap.

Demographic data showed Ashland's population at 21,360 residents, with 48.2% over age 50, making the community 8 years older than Oregon's median age. Community survey results showed 84% of respondents live within 10 minutes of a park, 84% use parks and programs more than weekly, and the top desired amenities were natural areas, natural trails, and water views. The highest satisfaction was with Lithia Park, Siskiyou Mountain Park, and North Mountain Park, while the lowest was with the golf course, skate park, and Triangle Park. When asked about priorities for future funding, respondents ranked transient lodging tax highest, followed by general fund usage and food and beverage reauthorization. The lowest-ranked funding options were parking fees, a special district, or a park levy.

A staffing reorganization plan was presented, that would reduce management positions from 11 to 7 and increase frontline staff from 26 to 30. This would align with city and industry benchmarks, which average 18% management to staff ratio, compared to the current 30% in parks.

During discussion, the timeline for completing the PROS plan was clarified as February 2026 with adoption in April 2026. Given upcoming financial discussions in December, it was requested that preliminary financial information for Parks's financial needs be included. Houston clarified the PROS plan would include service level goals to align priorities based on established goals and mandates, but likely not the detailed matrix of service levels and cost requested. Councilors and Commissioners discussed how to include diverse public perspectives on the plan and how to prepare for the sunset of the parks fee. Houston clarified his department would continue with operational adjustments while developing the strategic plan.

Public comment- a community member advocated for long-term funding for Ashland's park system as a priority investment, describing parks as fundamental pillars of what makes Ashland the gem of Southern Oregon. She urged extension of the food and beverage tax beyond the 2030 sunset date to provide stable, transparent funding.

b. Citywide Strategic Plan Update

Cotta reported that the city is evaluating consultants for the citywide strategic plan, with a multi-month engagement process beginning early next year. This process will include opportunities for Council and APRC participation.

c. City Finances: Staffing and Service Level Adjustments

Cotta explained that all city departments, including Parks, have been making operational adjustments, noting that parks fee implementation came with cuts as part of its approval. Houston presented additional information about Parks operations, noting that Parks represented 35% of the general fund budget in fiscal year 1999, but today it's at 14.37%. He explained that the department is still reviewing its organizational structure to align with municipal and industry benchmarks and detailed operational adjustments including a 20% reduction in irrigation, modified trash and pet waste collection, reduced temporary employees, and pool staffing adjustments.

d. Food & Beverage Tax

The Council and Commission discussed the food and beverage tax, which is set to sunset in 2030. Considerations included allocating 25% to parks operational costs, 48% to general CIP (Capital Improvement Projects), and 25% for the water treatment plant. There was support for continuing the tax in perpetuity, while it was recalled that a previous ballot measure to extend the tax to 2040 failed by less than one percentage point. Further considerations included focusing first on extending the sunset date and addressing allocation changes later, as they would be more complex. It was also noted that dedicating the tax to parks would avoid having to repeatedly seek voter approval for changing allocations. Discussion on options for incorporating a public engagement process regarding the food

and beverage tax as part of the January town hall and/or as part of the upcoming strategic planning process.

e. Topics and Meeting Frequency

It was discussed that the Ashland City Council and the Ashland Parks and Recreation Commission (APRC) would hold quarterly joint sessions for both governing bodies to receive financial reports together, discuss intersecting roles, and provide a public forum to work out any issues between the two bodies. Graham requested that members reach out to Council Chair Dahle or Commissioner Chair Bachman with any desired agenda items prior to the next meeting, anticipated to be in mid-January.

VIII. COUNCIL BUSINESS MEETING

At this point, Parks Commissioners departed, and City Council continued with the business meeting. DuQuenne was no longer available via Zoom at this point.

IX. CONSENT AGENDA

a. Liquor License Approval for Calypso Hotel

Bloom moved to approve the consent agenda. Dahle seconded the motion.

Roll Call Vote: Dahle, Sherrell, Kaplan, Hansen and Bloom – YES. DuQuenne – absent. Motion passed.

X. ORDINANCES, RESOLUTIONS AND CONTRACTS

a. BPA Contract Approval

McBartlett requested authorization for the city manager to sign the BPA contract for wholesale power needs through 2044. Councilors expressed gratitude for McBartlett's presentation at the previous evenings Study Session and five years of negotiation work that went into securing a contract that provides clean, affordable electricity with flexibility for future needs.

Kaplan moved to authorize the City Manager to sign the BPA Provider of Choice Contract. Dahle seconded the motion.

Roll Call Vote: Dahle, Sherrell, Bloom, Kaplan, and Hansen – YES. DuQuenne – absent. Motion passed.

b. Second Reading of Ordinance 3276 – Vacating a Portion of the Fern Street Public Right of way

Fleury presented the second reading of the ordinance to vacate the extension of Fern Street to the east from the intersection with Roca Avenue to Roca Creek.

Public comment – community members expressed concern about storm draining issues in the area, noting the street floods during heavy rain, and requested that the easement language be changed to ensure access from Roca Street to Southern Oregon University.

Fleury explained that the city would maintain a storm drain public utility easement and that pedestrian access would be preserved through a public pedestrian easement on the northern line of the property.

Bloom moved to approve the second reading of Ordinance Number 3276 an Ordinance relating to the vacation of a portion of Fern Street. Hansen seconded the motion.

Roll Call Vote: Bloom, Dahle, Kaplan, Hansen, and Sherrell – YES. DuQuenne – absent. Motion passed.

XI. NEW BUSINESS

a. Annual Climate and Energy Action Plan Report & Conservation Incentives Adoption
Woodward presented an update on the Climate and Energy Action Plan (CEAP) (see presentation in agenda packet). Recommendations included a simplified focus on nine primary areas, moving away from the previous complex setup of 56 emission categories and multiple strategies. He prioritized primary (high emissions, locally actionable), secondary (important but less measurable locally), and tertiary focus areas (difficult to measure and impact).

Suggestions included using the DEQ emission factor for carbon measurement and tracking electric vehicle registrations rather than vehicle miles traveled. Progress was reported in emissions reduction, with transport emissions decreasing due to more electric vehicles and increased solar production. The focus is on more equitable climate initiatives, investigating solid waste impacts, and improving outreach and education.

For conservation incentives, it was proposed to align with the Bonneville Power Authority's increased funding for electric conversions, offering higher rebates for various heat pumps and a 2x multiplier for income-qualified residents, plus new incentives to make homes electric-ready.

Public comment - community members expressed support for bold climate action, increased community outreach, and the revised incentive structure including a suggestion for doubling incentives for low- and moderate-income households for e-bikes and limiting EV incentives to low-and moderate-income households.

Kaplan moved to approve the conservation incentives as presented to Council. Dahle seconded the motion.

Roll Call Vote: Kaplan, Hansen, Sherrell, Bloom, and Dahle – YES. DuQuenne – absent. Motion passed.

XII. CITY MANAGER REPORT

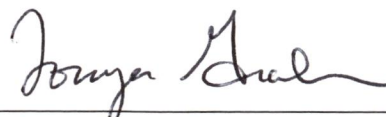
XIII. OTHER BUSINESS FROM COUNCIL MEMBERS/REPORTS FROM COUNCIL LIAISONS

XIV. ADJOURNMENT

The meeting was adjourned at 9:38 p.m.



City Recorder Alissa Kolodzinski



Mayor Tonya Graham

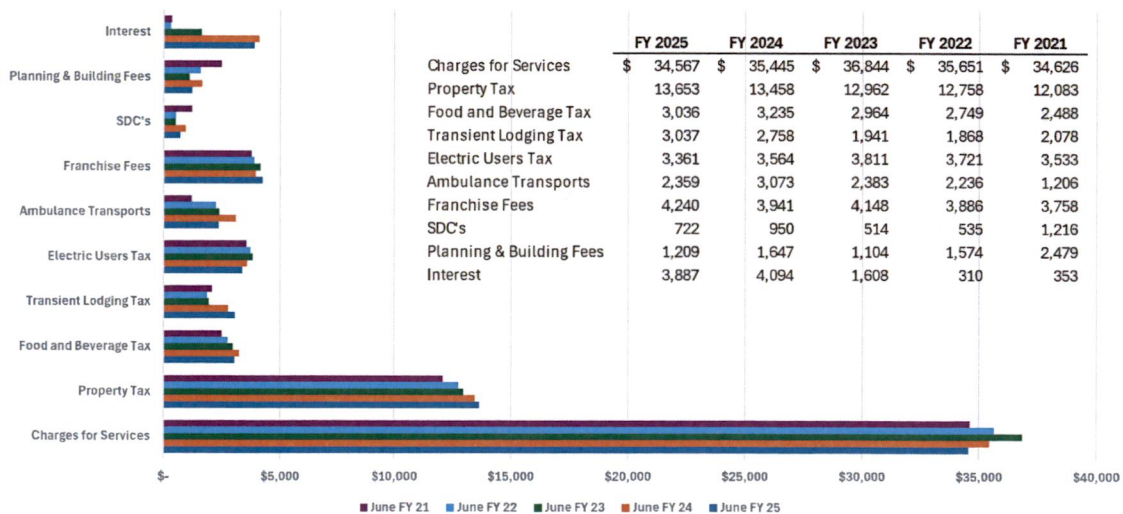


Finance Update Preliminary FY 2025

October 21, 2025

Finance

Revenue Summary (in thousands)





Revenues

- ❖ Transient Lodging and Food & Beverage Taxes
 - TLT is *10.1% higher* than previous year
 - F&B is *6.2% lower* than previous year, audit underway
- ❖ Planning and Building Fees
 - Planning/Building fees are *26% lower* than previous year due to less activity
- ❖ Investment income remains high
- ❖ Franchise Fee revenue *increased by 7.6%* primarily due to AFN
- ❖ Accounts receivable and collections update
 - Delinquency processing and collections efforts continue



Outstanding Utility Account Balances

- ❖ Timeline
 - *March 2020* City postponed delinquent processing due to COVID per Governor's executive order.
 - *July 2020* resumed delinquent processing, to delay in September due to the Alameda Fire.
 - *October 2020* resumed delinquent processing alerting customers of past due balances and agreed not to pursue disconnection until future date.
 - *March 2022* resumed delinquent processing and disconnection.
 - *August 2023* postponed delinquent processing due to staff turnover.
 - *May 2024* resumed delinquent processing and disconnection and offered extended payment plans.
 - *January 2025* postponed delinquent processing due to staff turnover.



Outstanding Utility Account Balances

❖ Total owed on Utility Accounts June 30, 2025:

- \$6,796,390

Amount sent to collection and impact on Revenue = \$2,713,359

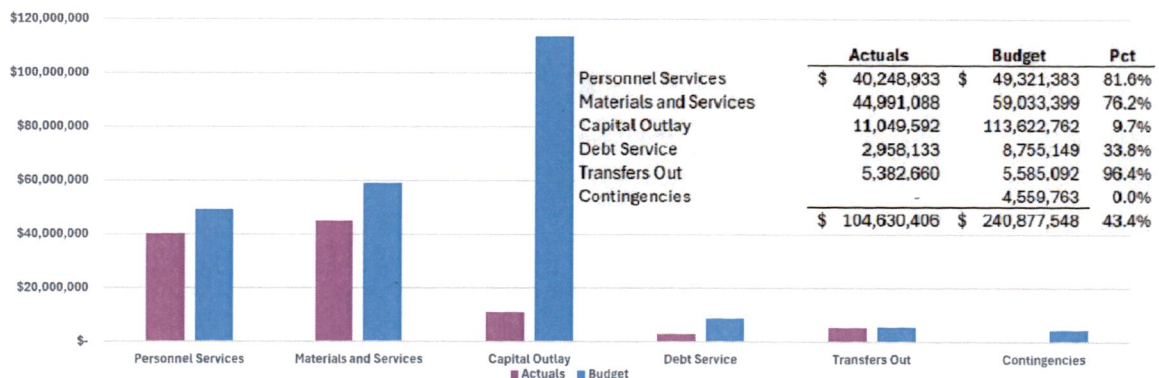
- General Fund-Electric Users Tax = \$309,343
- Street Fund = \$115,104
- Water Fund = \$288,009
- Wastewater Fund = \$234,421
- Stormwater Fund = \$26,286
- Electric Fund = \$1,620,875
- Telecommunications Fund = \$119,321



Expenditures

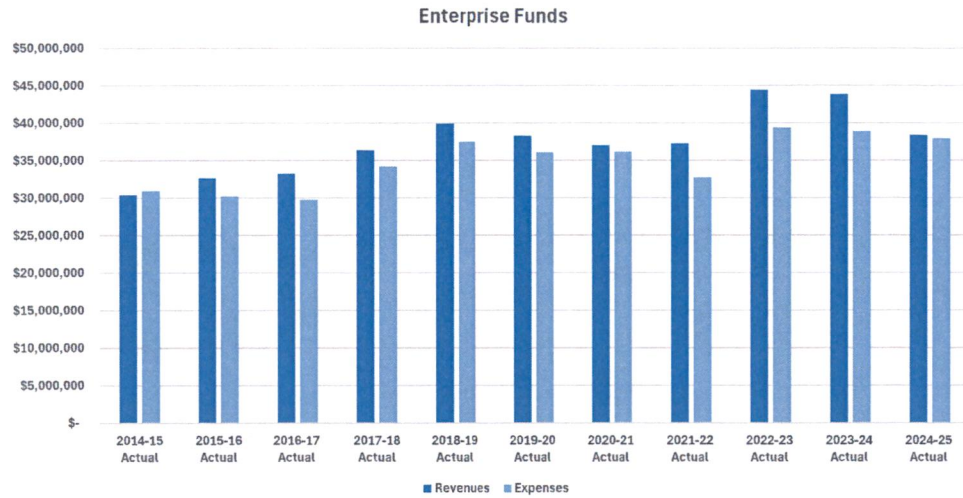
- ❖ In budgetary compliance
- ❖ Capital spending & debt service
 - Water Treatment Plant construction delay

City Wide Expenditures
Actuals vs Budget FY 25

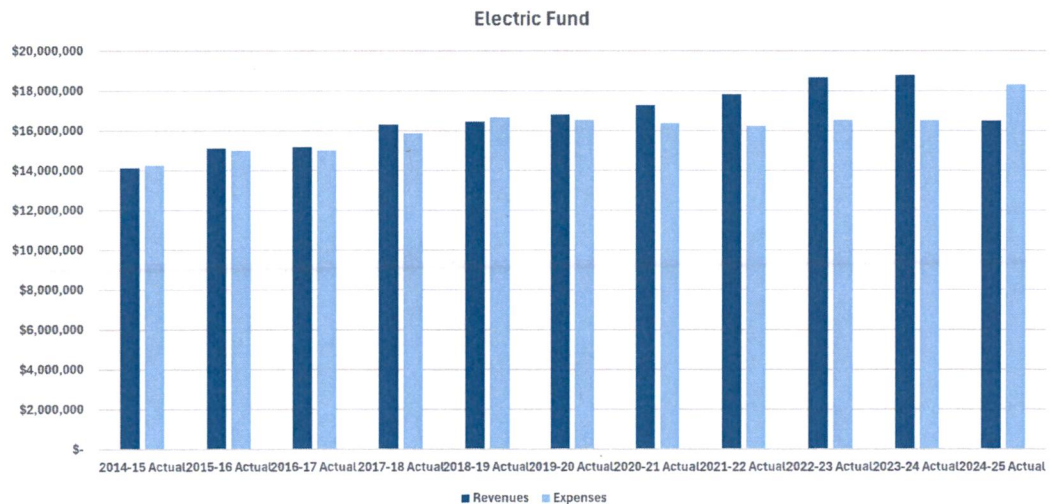




Revenue vs Expenditures – Enterprise Funds

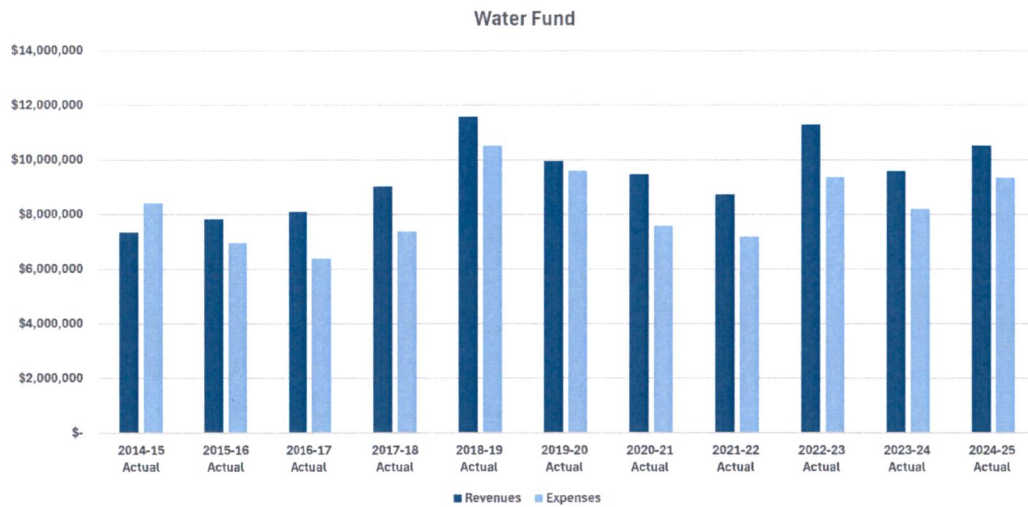


Revenue vs Expenditures – Electric Fund

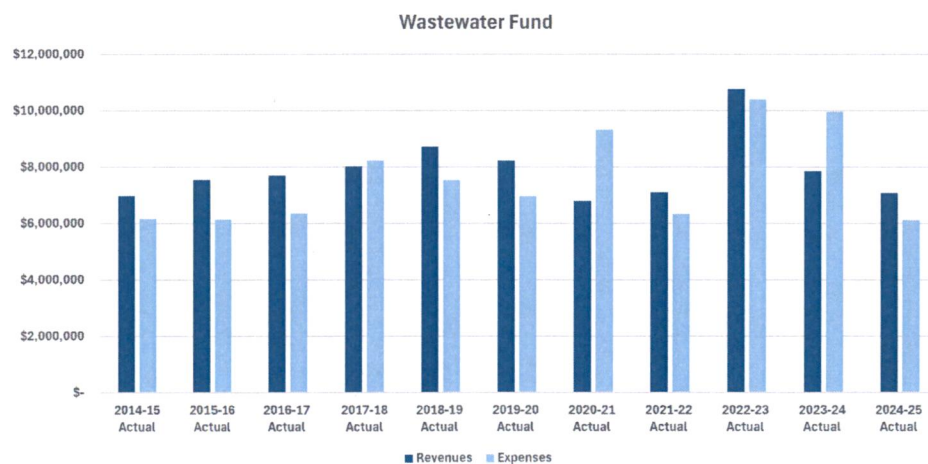




Revenue vs Expenditures – Water Fund

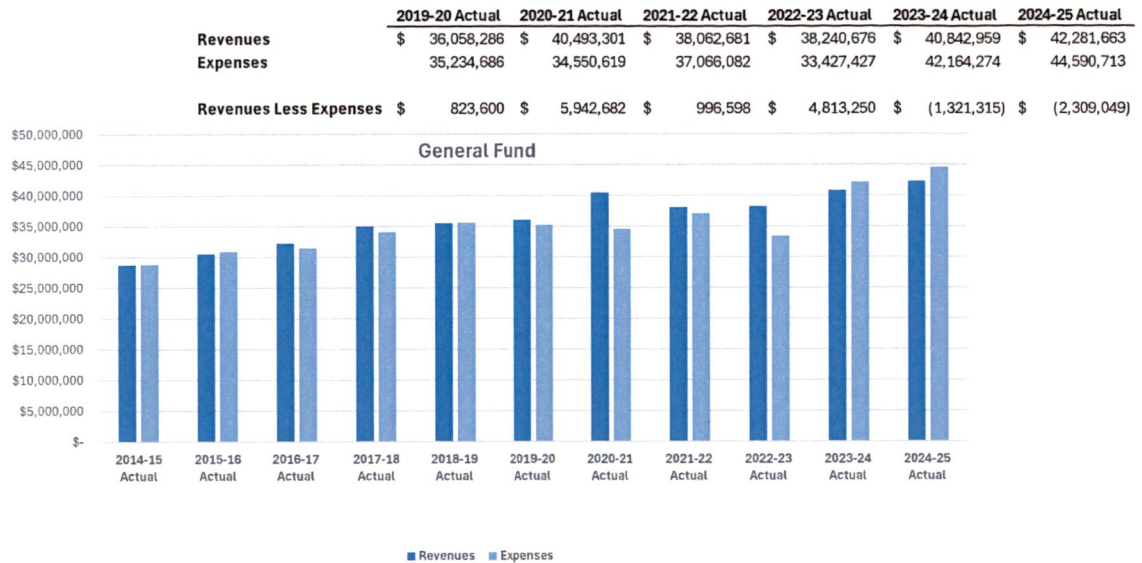


Revenue vs Expenditures – Wastewater Fund





Revenue vs Expenditures – General Fund



City's Net Position*

❖ Fund Balance

- City Wide = \$85.2M vs \$89.1M
- General Fund = \$15.4M vs \$17.1M
- Electric Fund = \$7.6M vs \$9.4M
 - Collection account shown as reduction in revenue

❖ Cash & Investments

- City Wide = \$79.2M vs \$78.6M
- General Fund = \$14M vs \$13.8M

* Current Year vs Previous Year, same period



Reports

❖ OpenGov

- Finance Department page – Interactive Financial Reporting
- Annual Report updated nightly
- Monthly Data and Year over Year updated monthly

❖ Monthly Financial Statements

- Finance Department page – Financial Documents
- Preliminary June 2025 as of August 11 and October 7



Finance Department Updates

❖ Annual Audit

- Onsite fieldwork began October 13
- The Audit Committee will meet December 3- applications available
- Report by Auditors to City Council December 16

❖ Software Updates

- Preparing RFP for Utility Billing Software
- Preparing for implementation of new payroll software with Human Resources

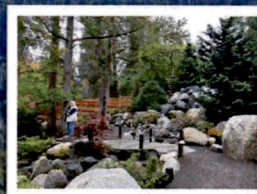
QUESTIONS?





City Council & Park Commission

Joint Session, October 21, 2025



Strategic Plan: Parks, Recreation, Open space & Senior services plan Planning Update

October 21, 2025



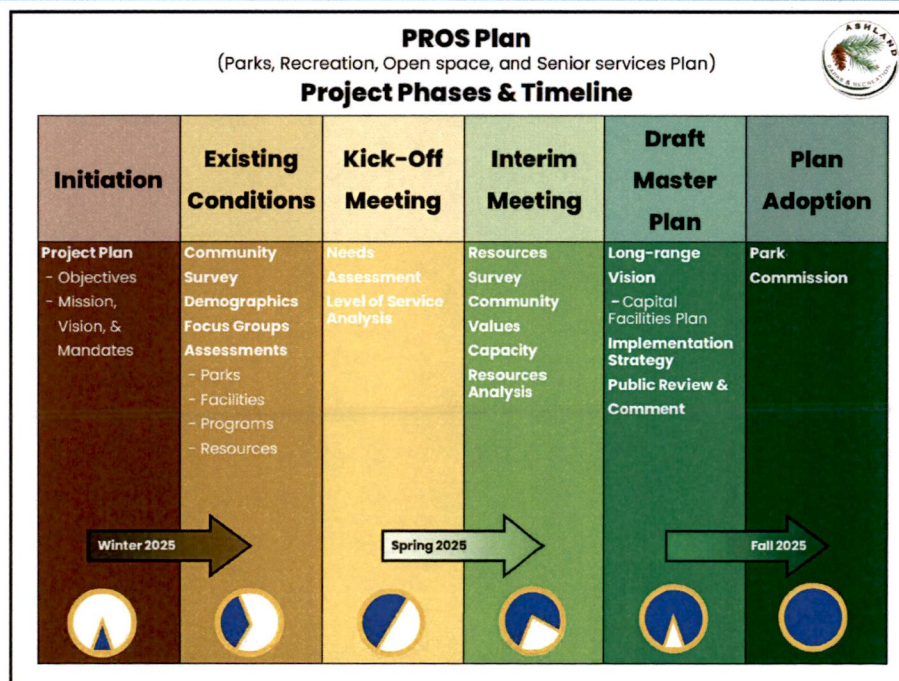
Agenda

- Review the planning objectives and process
- Review a summary of the Community input to date
- Question and Answer Session
- Discuss Next Steps



3

PROS PLAN PROCESS



Strategic Plan

Process:

- Information Collection
- Resource Analysis
- Capacity Evaluation

Goals:

- **Strategic Goals**
 - Objectives
 - Actions
- **Service Level Goals**
 - Measurable Outcomes

Department Plans:

- Dept. Workplan
- CIP Plan

Budget:

- Operations Budget
- Capital Budget

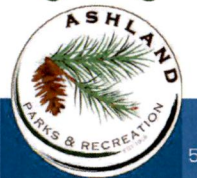
Department Activities:

- Programs
- Services
- Projects
- Operations

Covers 10 years

Completed every 2 years

Ongoing



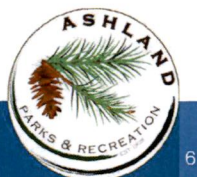
5

GOAL DEVELOPMENT

Purpose: Develop goals that provide measurable outcomes & provide strategic direction

Why?: This allows the department to report **how we are doing** at achieving goals and **ensure** work is in **alignment** with strategic direction

Strategic Plan

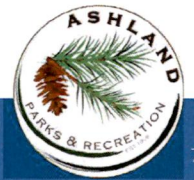


6

Developing Goals



Goals



7

Types of Goals



Goals



8



STRATEGIC GOALS

- A goal that provides direction and purpose
 - Alignment with mission, vision and values
 - Forward focused
 - Guide to allocate resources, programs, & projects to achieve a transformational outcome
- Are actionable
 - Objectives & actions to assist implementation
- Are measurable
 - X is accomplished; or
 - X level of satisfaction rating

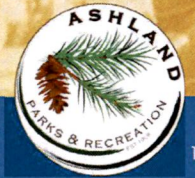


SERVICE LEVEL GOALS

- A methodology used to determine adequacy of parklands, facilities, and services
 - Generally, a ratio of element to 1,000 residents.
 - Allows a provider to assess needs and expectations.
 - Allows system to be compared to other providers in the region, state, or nationally (benchmarking).
- It provides a measurable outcome for APRD



Community Data & Community Values



11

Demographics Snapshot



Populations and People

Total Population

21,360

P1 | 2020 Decennial Census



Education

Bachelor's Degree or Higher

65.0%

S1501 | 2023 American Community Survey 5-Year Estimates



Housing

Total Housing Units

10,966

H1 | 2020 Decennial Census



Families and Living Arrangements

Total Households

10,264

DP02 | 2023 American Community Survey 5-Year Estimates



Income and Poverty

Median Household Income

\$71,782

S1901 | 2023 American Community Survey 5-Year Estimates



Employment

Employment Rate

54.7%

DP03 | 2023 American Community Survey 5-Year Estimates



Health

Without Health Care Coverage

5.8%

S2701 | 2023 American Community Survey 5-Year Estimates



Race and Ethnicity

Hispanic or Latino (of any race)

1,616

P9 | 2020 Decennial Census

DEMOGRAPHICS



Populations and People

Age and Sex

48.2 $\pm$ 2.9

Median Age in Ashland city, Oregon

40.5 $\pm$ 0.2

Median Age in Oregon

Older Population

27.8% $\pm$ 2.2%

65 Years and Older in Ashland city, Oregon

19.3% $\pm$ 0.1%

65 Years and Older in Oregon

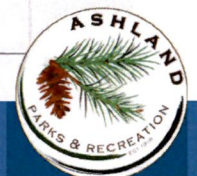
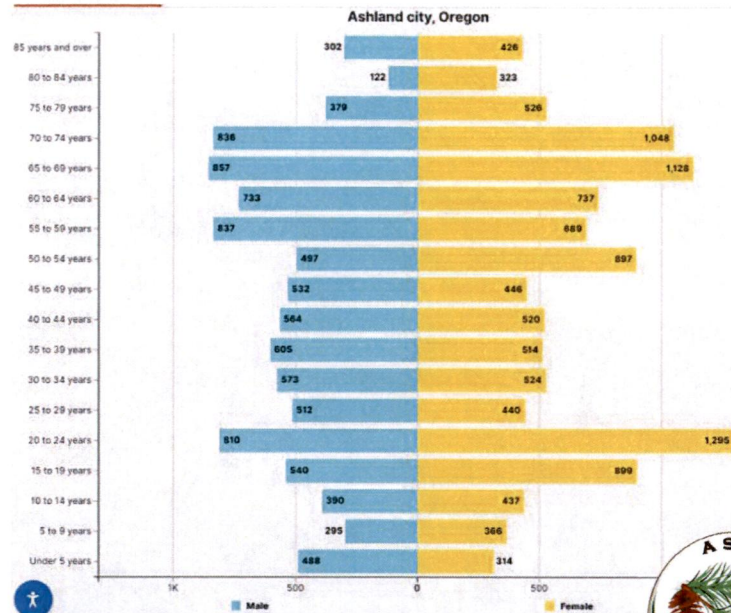
Poverty

17.9% $\pm$ 3.1%

Poverty, All people in Ashland city, Oregon

12.1% $\pm$ 0.4%

Poverty, All people in Oregon



DEMOGRAPHICS



Populations and People

Age and Sex

48.2

40.5

27.8%

19.3%

17.9%

12.1%

Older Population

Poverty

17.9%

12.1%

Older Population

Poverty

17.9%

12.1%

Older Population

Poverty

Youth (Under 18 years) – 17.5%

Adult (19 to 50 years) – 34.3%

Older Adult (over 50 years) – 48.2%



DEMOGRAPHICS

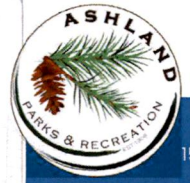
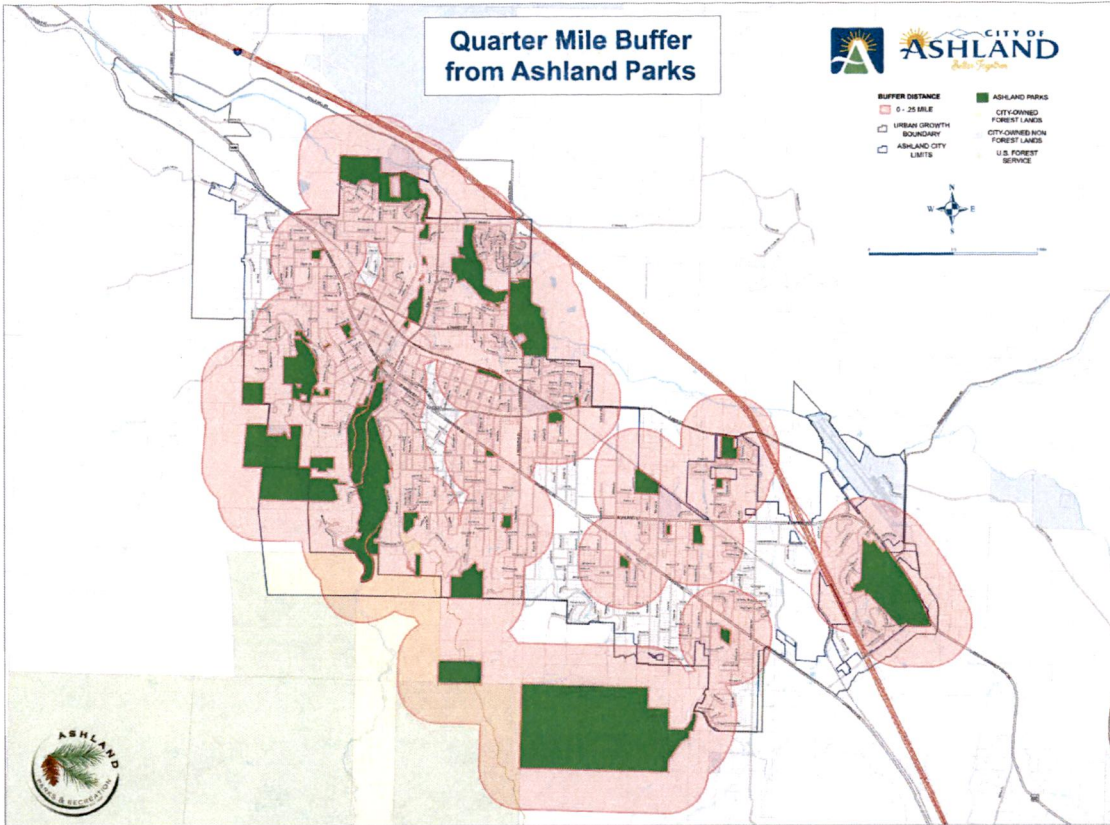


Quarter Mile Buffer from Ashland Parks



CITY OF
ASHLAND
Better Together

- BUFFER DISTANCE**
- 0 - 25 MILE
- ASHLAND PARKS**
- ASHLAND PARKS
 - CITY-OWNED FOREST LANDS
 - CITY-OWNED NON FOREST LANDS
 - U.S. FOREST SERVICE



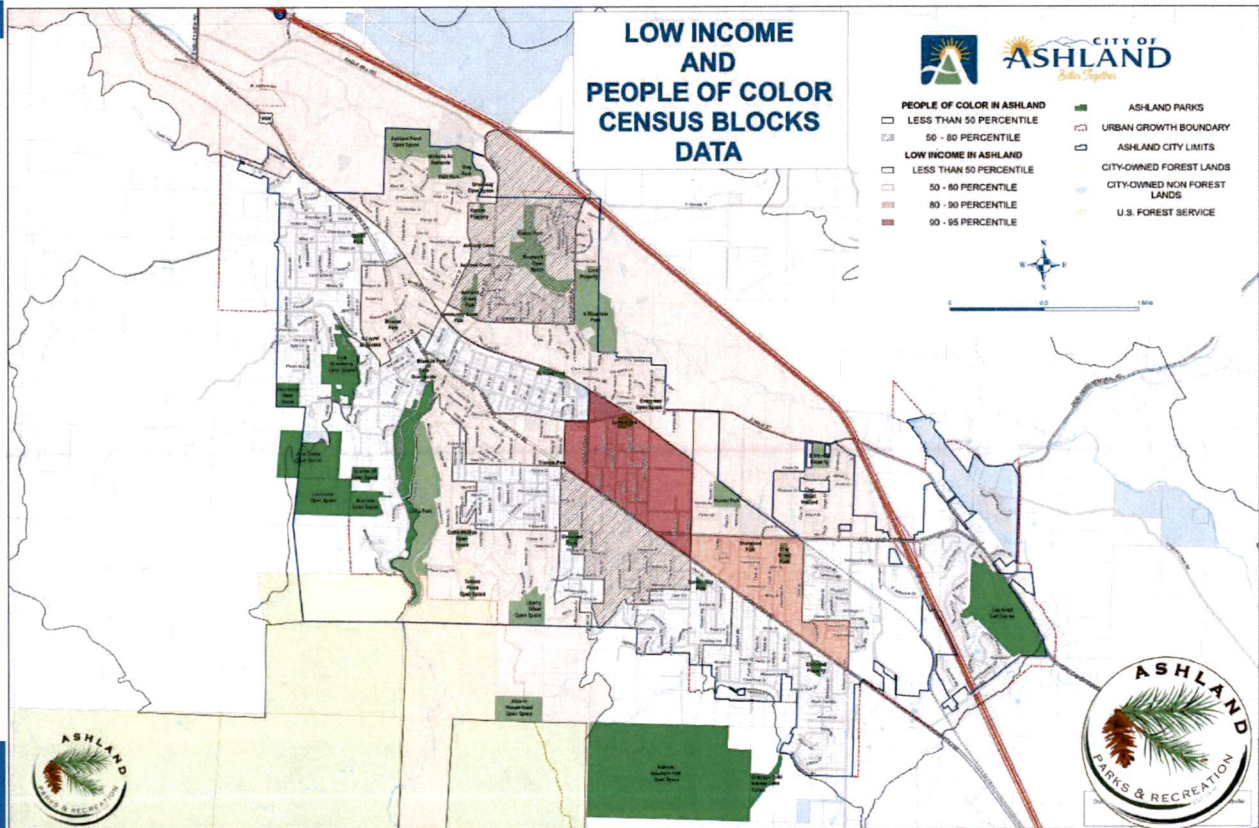
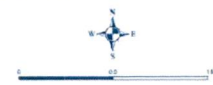
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LOW INCOME AND PEOPLE OF COLOR CENSUS BLOCKS DATA



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- PEOPLE OF COLOR IN ASHLAND**
- LESS THAN 50 PERCENTILE
 - 50 - 80 PERCENTILE
- LOW INCOME IN ASHLAND**
- LESS THAN 50 PERCENTILE
 - 50 - 80 PERCENTILE
 - 80 - 90 PERCENTILE
 - 90 - 95 PERCENTILE
- ASHLAND PARKS**
- ASHLAND PARKS
 - URBAN GROWTH BOUNDARY
 - ASHLAND CITY LIMITS
 - CITY-OWNED FOREST LANDS
 - CITY-OWNED NON FOREST LANDS
 - U.S. FOREST SERVICE



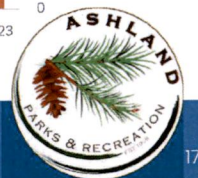
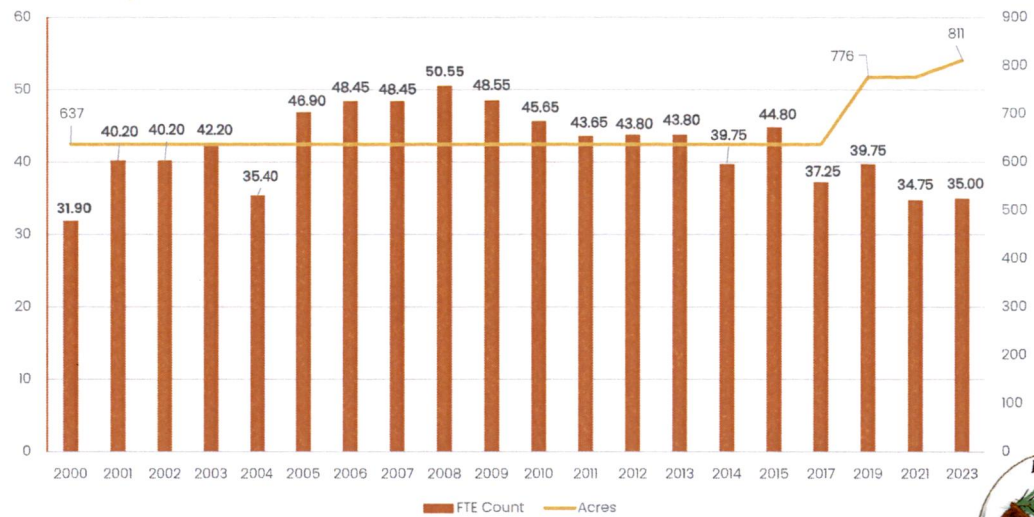
DEMOGRAPHICS





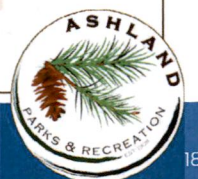
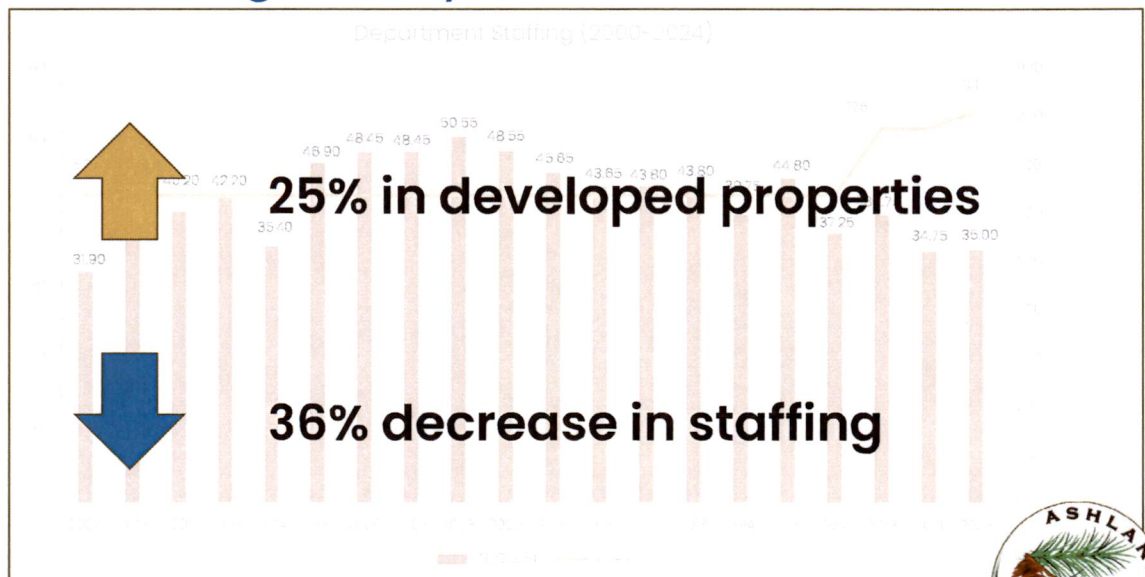
Park Staffing History

Department Staffing (2000-2024)



Park Staffing History

Department Staffing (2000-2024)





Maintenance Management Plan

Plan Completion:

Repeat the process for every task at every property to develop a total number of hours to complete **routine maintenance**



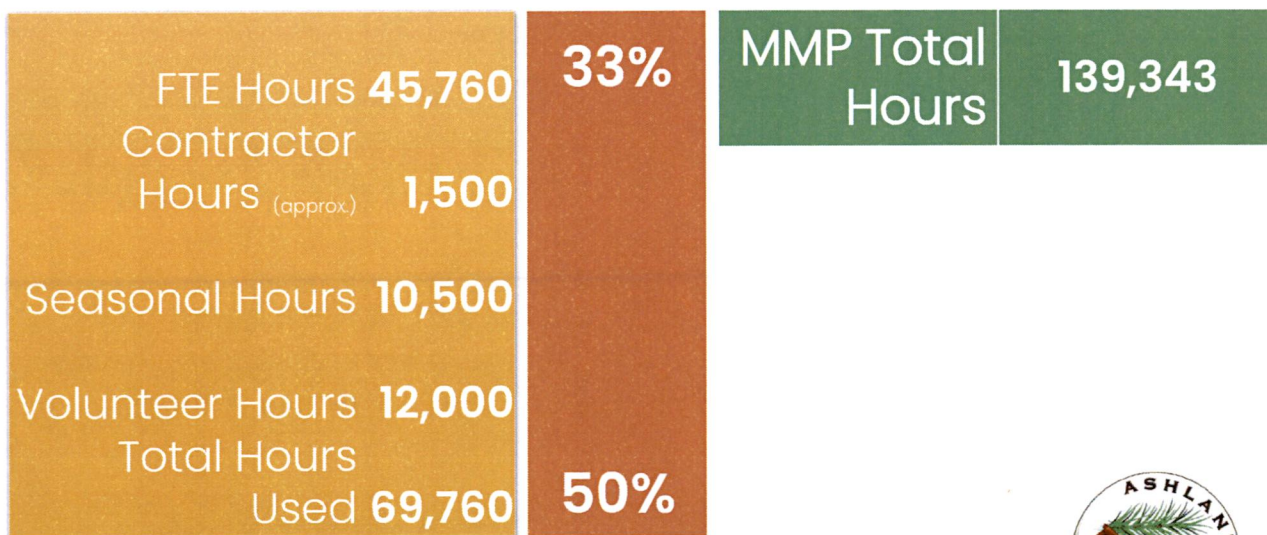
About 300 rows of tasks to review per property x 36 properties = 10,800 tasks to review
10,800 potential tasks x 12 months = 129,600 data points



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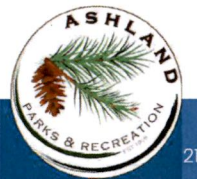
Maintenance Management Plan: Current Resources vs Need



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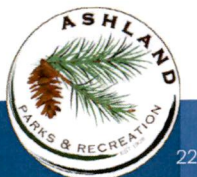
Community Survey

- 84% have a park within a 10-minute walk from their home
- 84% use our parks and programs more than weekly
- 63% drive to a park or program
- 91% walk on our trails & 43% cycle on our trails
- 65% have participated in a recreation program/event in the last year



Community Survey

- **Top 3 Park Amenities desired**
 - Natural Areas
 - Natural/Soft surface trails
 - Water views and vistas



Community Survey

• Satisfaction with current condition of specific park

Highest Ranked	Lowest Ranked
• Lithia Park • Siskiyou Mountain/Oredson-Todd Woods • North Mountain Park	• Oak Knoll Golf Course • Skate Park • Triangle Park



Community Survey

• Top Priorities (from list in question)

Highest Priority	Lowest Priority
• Clean and Well-Maintained Facilities • Natural/dirt walking trails • Free-of-charge recreation opportunities	• Separate areas for older adults to be with others their ages • Free wifi • Picnic areas and shelters for large groups



Community Survey

• Do you Agree with the following?

Need more Tennis Courts	Need more Pickleball Courts	Need new Pool
Disagree – 44.57%	Disagree – 38.57%	Agree – 48.11%
Agree – 17.02%	Agree – 32.08%	Disagree – 21.22%
N/A – 38.24%	N/A – 29.35%	N/A – 30.67%



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Focus Groups

- South Ashland Neighborhoods
- Central Ashland Neighborhoods
- North Ashland Neighborhoods
- Youth & Families
- Livability & Economic Development
- Trails
- Natural Resources
- Recreation
- Senior Services



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Community Values Survey

• Priorities Ranked

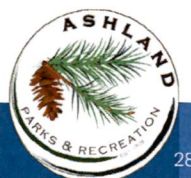
Highest Ranked	Lowest Ranked
• Maintain existing parks and facilities • Meet recreational needs of community • Operate youth recreation programs	• Operate the golf course • Invest in equipment, etc. that reduces fossil fuel use • Operate Ice-skating rink



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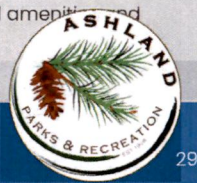
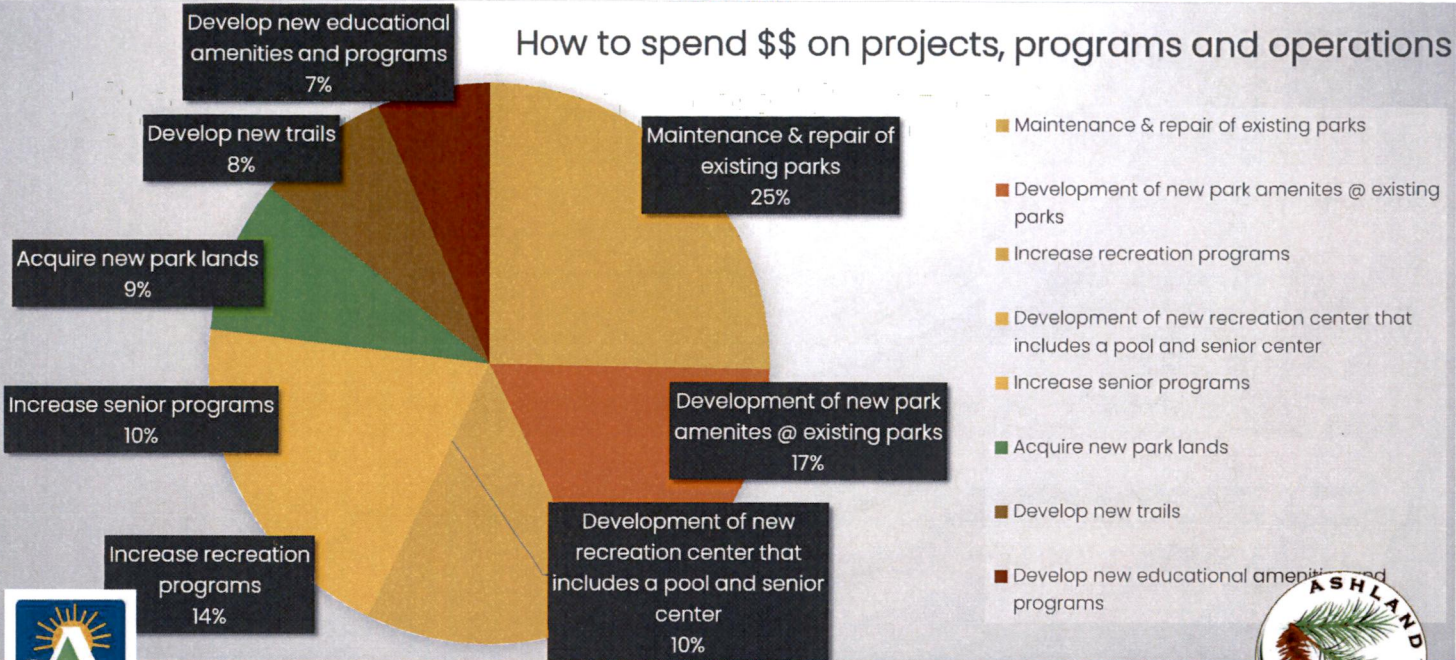
Community Values Survey

• How you would spend \$100 on park project and operations



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How to spend \$\$ on projects, programs and operations



Community Values Survey

• Funding Tools Supported Ranked

Highest Ranked	Lowest Ranked
• Transient Lodging Tax Increase • General Fund • Food & Beverage reauthorization	• Parking Fee • Special District • Park Levy



Community Values Survey

• Which is a higher priority?

Limited use of pesticides (74%)	Reduced programming or reduced maintenance of parks (26%)
Sport Fields (54%)	Pickleball (46%)
Youth Recreation Programs (71%)	Senior Recreation Programs (29%)
Trails (59%)	Pickleball (41%)
Pool (70%)	Dog Park (30%)
Youth Recreation Programs (76%)	Adult Recreation Programs (24%)

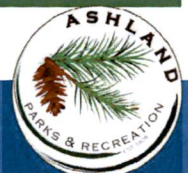


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Community Values Survey

• Which is a higher priority?

No reduction in recreation programs (61%)	No use of pesticides (39%)
Youth Sports (78%)	Adult Sports (22%)
Maintaining Parks (87%)	Pool (13%)
Trails (81%)	Golf Course (19%)
Pool (53%)	Pickleball (47%)
Trails (72%)	Pool (28%)
Low cost, high use programs and parks (95%)	High cost, low use programs and parks (5%)



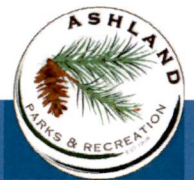
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PROS PLAN

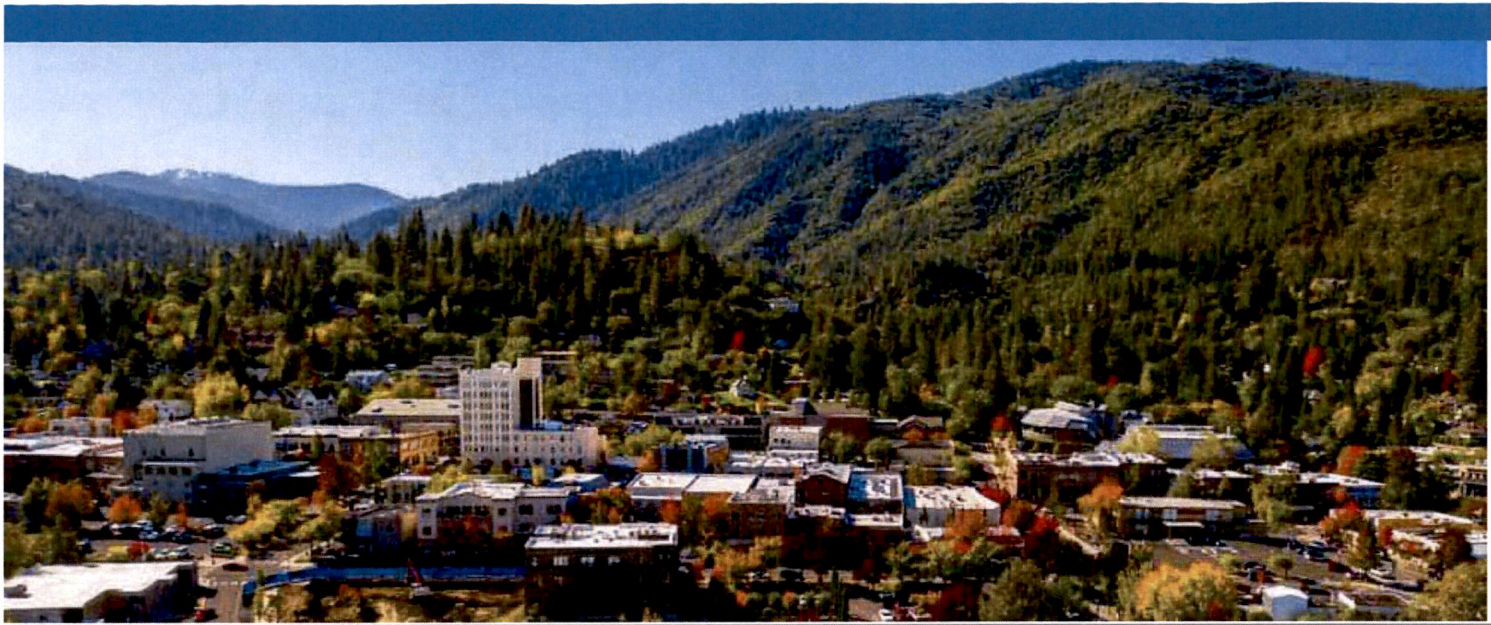
Next Steps:

- **Draft PROS Plan** (February 2026)
 - 30-day comment period
- **PROS Plan Adoption**(April 2026)
- **Implementation**



Citywide Strategic Plan: Plan Update

Joint Session, October 21, 2025



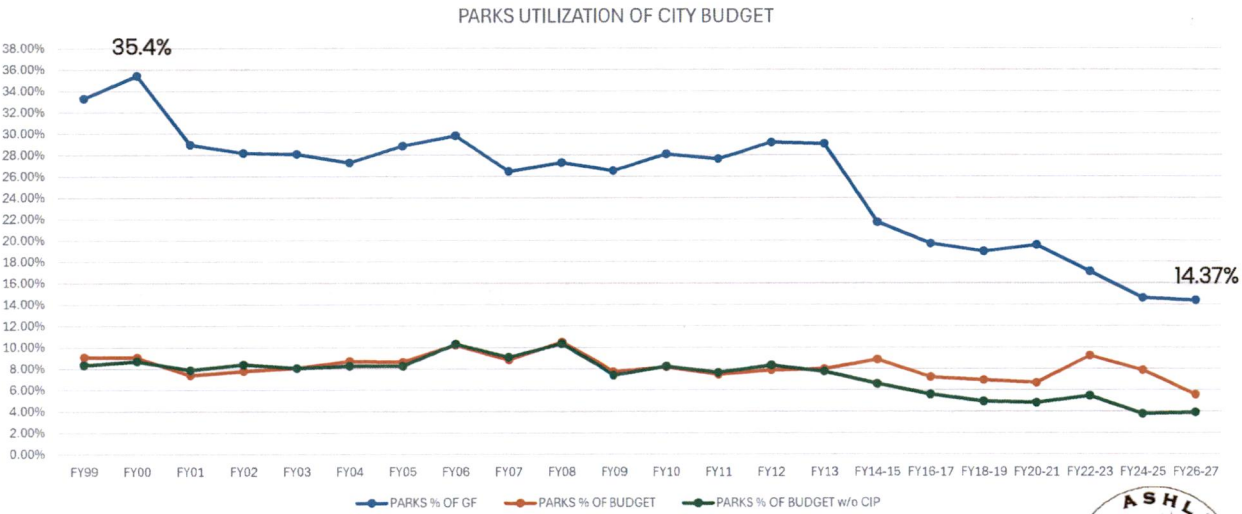
City Finances: Staffing and Service Level Adjustments

October 21, 2025



Parks Activities

Parks Budget History





Parks Budget History

PARKS UTILIZATION OF CITY BUDGET



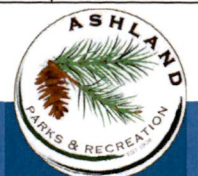
Parks Budget History



BIENNIUM	2025-2027
FTE COUNT	35.00
ADOPTED OPERATIONS TOTAL	\$ 14,397,635
<i>2 Year Cost</i> AVERAGE COST PER FTE	\$ 263,620

BIENNIUM	1997-1999*
FTE COUNT	35.8
ADOPTED OPERATIONS TOTAL	\$ 11,153,674
<i>2 Year Cost</i> AVERAGE COST PER FTE	\$ 85,502
Adopted Operations (2025 Dollars)	\$22,223,886
AVERAGE COST PER FTE (2025 dollars)	\$ 171,863

BIENNIUM	2007-2009*
FTE COUNT	50.55
ADOPTED OPERATIONS TOTAL	\$ 16,346,131
<i>2 Year Cost</i> AVERAGE COST PER FTE	\$ 128,407
Adopted Operations (2025 Dollars)	\$ 25,211,854
AVERAGE COST PER FTE (2025 dollars)	\$ 202,871



Parks Budget History

BIENNIUM	2025-2027
FTE COUNT	35.00
ADOPTED OPERATIONS TOTAL	\$ 14,397,635
AVERAGE COST PER FTE	\$ 263,620

• **42% reduction** (in 2025 dollars)

BIENNIUM	2007-2009*
FTE COUNT	50.55
ADOPTED OPERATIONS TOTAL	\$ 16,346,131
AVERAGE COST PER FTE	\$ 128,407
<i>Adopted Operations (2025 Dollars)</i>	<i>\$ 25,211,854</i>
<i>AVERAGE COST PER FTE (2025 dollars)</i>	<i>\$ 202,871</i>

BIENNIUM	2022-2024
FTE COUNT	35.8
ADOPTED OPERATIONS TOTAL	\$ 11,153,674
AVERAGE COST PER FTE	\$ 85,502
<i>Adopted Operations (2025 Dollars)</i>	<i>\$22,223,886</i>
<i>AVERAGE COST PER FTE (2025 dollars)</i>	<i>\$ 171,863</i>



III. Current Actions to Streamline Operations

Operations

- 20% reduction in irrigation
- Modification on trash and pet waste receptacles
- Reduction in temp. employees

Recreation

- Modification of pool staffing level
- Plan to reduce ice rink by 2 weeks due to costs and usage

Seniors

- Assessing co-housing seniors at The Grove
- Reviewing programming

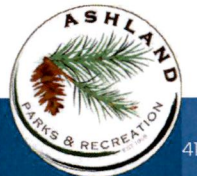
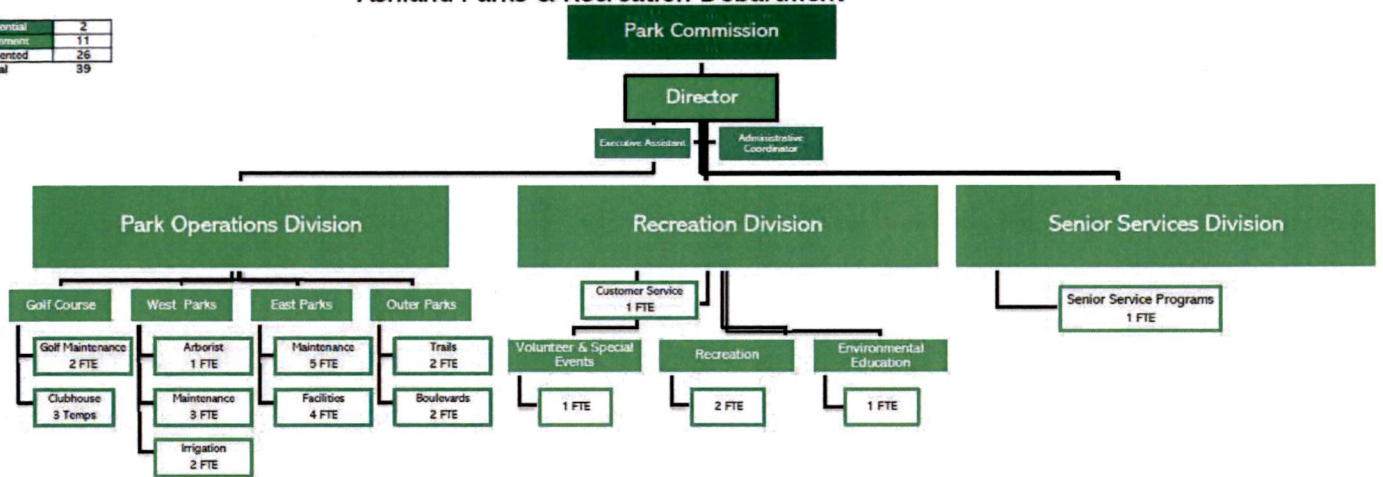
Structure

- Reviewing staff locations
- Reviewing work
- Reviewing community needs



Confidential	2
Management	11
Represented	26
Total	39

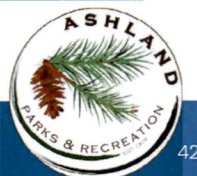
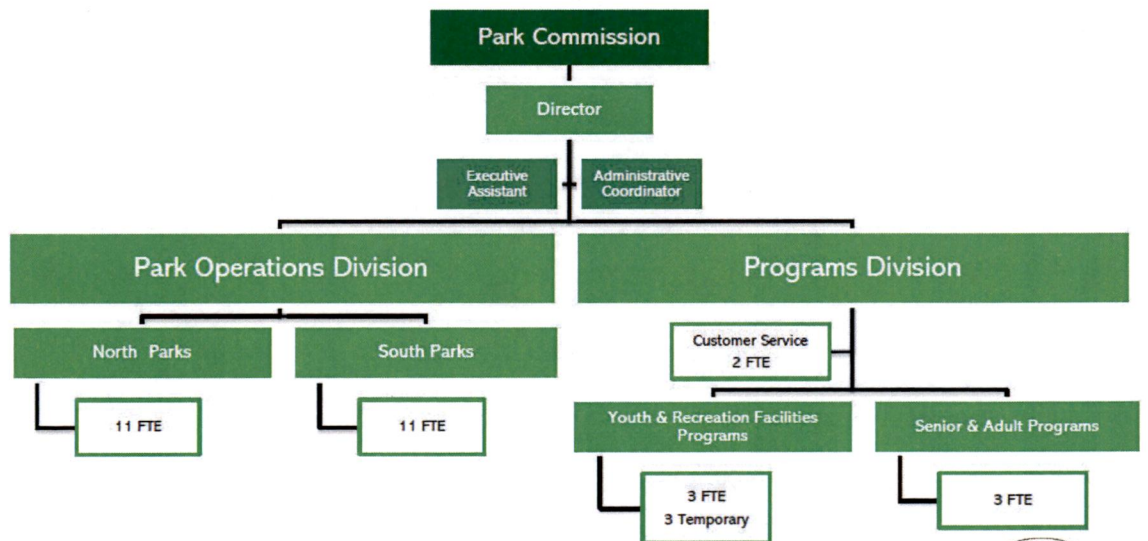
Ashland Parks & Recreation Department



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Ashland Parks & Recreation Department

Confidential	2
Management	7
Represented	30
Total	39



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Joint Session, October 21, 2025

Topics and Meeting Frequency



Joint Session, October 21, 2025

Food & Beverage Tax

