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City of Ashland, Wisconsin ~ Parks and Recreation Department
400 4th Ave West Ashland ~ WI 54806 ~ www.coawi.org

Parks and Recreation Committee Meeting

Mon, September 19, 2022 5:00 PM - 6:30 PM (CDT)

Ashland Police Department Training/Conference Room

414 11th Ave West, Ashland WI

I. Call to Order

- a. Roll Call
- b. Agenda Modification
- c. Approval of Minutes
 - i. Approval of August 15, 2022 meeting minutes

II. Public Comment Period

III Information Items/Updates

- Parks
- Recreation
- Urban Forestry
- Other

IV. Business Items:

- Discussion and potential action on an Ashland Community Agricultural Committee
- General Operating and Capital Improvement Program Budget Review
- Discussion and Potential Action on the Rock the Dock Flagpole Project
- Discussion and Action on Applying for a DNR Urban Forestry Grant: EAB Implementation

V. Next Meeting Date

October 17, 2022

VI. Comments and Questions

VII. Adjourn

It is possible that members of and a possible quorum of members of other governmental bodies of the municipality may be in attendance at the above stated meeting to gather information or speak about a subject, over which they have decision-making responsibility. Any governmental body at the above stated meeting will take no action other than the governmental body specifically referred to above in this notice. The City of Ashland does not discriminate based on race, color, national origin, sex, religion, age or disability in employment or provision of services, programs or activities. NOTE: Upon reasonable notice, the City of Ashland will accommodate the needs of disabled individuals through auxiliary aids or services. For additional information or to request this service, contact Sara Hudson at (715) 685-1644.

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PARKS & RECREATION COMMITTEE MEETING MINUTES

Mon, Aug 15, 2022 5:00 PM - 6:30 PM (CDT)

Please join my meeting from your computer, tablet or smartphone.

<https://meet.goto.com/805018277>

United States (Toll Free): 1 877 309 2073

Access Code: 805-018-277

I. Call to Order

- a. Roll Call
Present: Kevin Seefeldt, Jen Weiler, Nancy Sztynodor, Meghan Salmon-Tumas, David Ullman
Late Arrival: Philomena Kebec
Excused: Mike Amman
- b. Welcome New Members
- c. Agenda Modification
- d. Approval of Minutes
 - i. Approval of June 20, 2022 meeting minutes
Motion by Sztynodor
Second by Ullman
Motion passes unanimously

II. Public Comment Period

III Information Items

- Parks
 - o Light towers on the Oredock are expected to be working by the end of August
 - o Western half of the 5th St Corridor trail has been repaved. The City will perform some quality control and inspection to ensure the rough spots are smooth before the project is closed out. The contractor has removed pavement from Ellis Ave to 24th Ave and will be working next week to complete some landscape restoration on the paved section (Sanborn to close to Ellis). Ellis Ave to 24th Ave will remain gravel through the week of August 15th, with paving scheduled for the week of August 22nd. Pedestrians should expect trail closures east of Ellis Ave the week of August 22nd. A small section of the trail, just west of Ellis Ave, has been left gravel due to some questions about a pedestrian access ramp, which have been resolved. This section will be paved the week of August 22nd. After paving, the contractor will be removing and replacing concrete pedestrian access ramps throughout most of the trail. Several of the ramps will be removed at the same time as the contractor looks to coordinate enough quantity of concrete pouring to be efficient. These pedestrian access ramps will be replaced to meet American's with Disabilities Act (ADA) criteria. Pedestrians should expect trail closes at the locations of street/avenue crossings as these ramps are replaced.
 - o Campgrounds have been VERY busy. The July and August camp hosts at each park have been amazing, assisting campers and solving issues. The office is still spending about 50% of their day answering camping calls and doing campground related work.

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- Beach closures are down this year (YEAH!), the experts at the NC Burke Center think this is due to low rainfall and cooler water temps. The geese are here, so advisories have been increasing.
- Kreher and Prentice Playgrounds is expected to be install this fall
- East End Community Park old tennis court has been prepped for asphaltting. Community members have raised almost \$39,000 for this project. The City Council approved using \$10,000 of ARPA funding for this project.
- Recreation
 - The last week of Summer Day Camp is this week. 50 campers participated throughout the summer with 7 weeks of programming.
 - 57 kids ages 4-7 participated in Tball and Basics of Baseball this summer
 - 7 kids participated in the Skateboarding class
 - 28 kids participated in Tennis
 - 32 kids in martial arts
 - 319 participants in Gymnastics June – July. August Session starts this week.
 - Staff has started planning fall programs: Into to Cheerleading, Adult Sk8boarding Class, Tennis, Gymnastics, Flag Football, and After School Club
 - Weiler: what ages for after school program?
 - Hudson: 1st-5th grades maybe
 - Salmon-Tumas: when will fall activities be posted?
 - Hudson: Flag football already posted; gymnastics to post this week. Others still being figured out.
 - Weiler: could you offer a chess club?
 - Hudson: yes, we have tried. We could again if someone would commit to running it.
 - APR has participated in the Kids Day at the Ashland Farmers Market and National Night Out and Movie in the Park.
 - APR will also be participating in SPARK Fest on August 20
 - The BCC has continued to be busy with Birthday parties and using the bounce house
- Urban Forestry
 - Sara is hoping to finalize the fall tree order this week. We are hoping to purchase 45 trees. The City is expecting to plant this fall.
 - Tree inventory should be completed by Sept.
- Other

VI. Business Items:

- Election of Officers per Chapter 47: Parks and Recreation Committee
 - The Codification of Ordinances Chapter 47 is the documents that created the Parks and Recreation Committee and how it is organized. Per Chapter 47, a Chair and Vice Chair are elected each year. The PRC has also elected a Secretary to help with taking minutes at each meeting.
 - Kebec: who is on this committee?

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- Hudson: the committee advises APR, according to the documents. States the years of service on the committee of each current member
 - Weiler: I want to get to know the committee work better before serving in office
 - Hudson: Will you, Meghan, continue as Secretary?
 - Salmon-Tumas: I can do that if the committee wills it
 - Hudson: anyone object?... silence... Approved!
 - Hudson: Dave, will you serve as chair or vice-chair?
 - Ullman: I cannot serve as chair but would serve as vice-chair
 - Hudson: Anyone opposed? ... silence... Approved!
 - Hudson: I will ask Mike Amman to serve as chair.
- Discussion and potential action on a resolution recognizing the Beaser Community Garden as an official City Committee/entity
- The staff has drafted a resolution finally formalizing the Beaser Community Garden in Beaser Park as a community garden and recognizing the volunteers who manage the garden as recognized City Committee/Entity. The attached resolution is a draft, the City Attorney has yet to review.
 - Seefeldt: How will the resolution and committee formation benefit the garden?
 - Hudson: currently garden has no bank account. Getting one would make leading the garden safer and simpler. APR can also help manage \$ collection and payments. The garden would get tax benefits. It also constrains the garden to remaining a garden.
 - Ullman: what role does PRC have in this resolution?
 - Hudson: Any Beaser garden changes will need to go through PRC.
 - Ullman: So will it be a subcommittee of PRC or will the garden become a separate entity?
 - Hudson: Neither. The garden will remain within the park/s, but the committee will be its own entity. It will function similarly to the beautification committee.
 - Ullman: what about more community gardens?
 - Hudson: that needs to be discussed
 - Axel: Presents a series of suggested modifications to the draft resolution
 - Kebec: Should the resolution prevent the planting of invasive species?
 - Hudson: We can modify to prevent the planting of invasive species, defined by the list of plants designated as invasive by the state of WI.
 - Seefeldt: why restrict the sale of produce from the garden?
 - Hudson: The land for the garden is made available for community benefit, not individual profit
 - Weiler: What about a cottage industry of a product produced or a cash prize?
 - Axel: there is currently a gardener that produces a product for sale from the produce from the community garden.
 - Seefeldt: We should avoid restrictions that won't make sense in long run... [lots of agreement]
 - Ullman: should the committee membership be specified in the resolution?
 - Hudson: we might first need a steering committee to determine membership
 - Ullman: how are members appointed or elected?

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- Hudson: Drawing from the Beautification Committee, we could add to the resolution the number of members, lengths of terms, etc.
- Seefeldt: How many members is reasonable for this?
 - Axel: five would be ambitious, but possible...
 - Weiler: how many gardeners are there?
 - Axel: 23 plots, 21 are used this season.
- Hudson: do you want to review this again before it goes to council?
 - Seefeldt: shouldn't be necessary. Axel can you review it before it goes to council?
 - Axel: yes. I want to have this pass quickly so that we can expand the park next season
- Kebec: The garden is great. Making this a city committee will make this more accessible for interested gardeners.
- Ullman: how will the garden expansion be handled through these committees?
 - Hudson: changes to the garden will come through PRC
- Sztynodor: can the APR webpage list the garden contact person?
 - Hudson: yes, it should
- Anyone opposed to moving this forward? ... silence... Great.
- Discussion and potential action on the East End Community Park Rehabilitation Project
 - Nancy Sztynodor will recap the Whiffle ball Fundraising Tournament held over Bay Days/All Class Reunion Weekend. She will discuss potential additional improvements to the park.
 - Almost \$50,000 raised, enough for basketball and pickleball courts, extra for a playground. Will reapply for more funds when fiscal years reset for area orgs. Warming hut is high priority.
 - Hudson: Warming hut bathrooms need updating to be ADA compliant and adding facilities for skate rental and sharpening.
 - Sztynodor: we already have some skates collected and are taking donations for more.
- Discussion on updating the City of Ashland Bike Plan
 - The City of Ashland Bike Plan was adopted in 2018 by the Common Council. Typically plans should be updated every 5 years, 2023 would be this date. The current plan, though very good, did not take into consideration the current and projected road construction project list. APR and PW are looking for 1-2 Volunteers from the PRC to work with Phil Sorenson, from the PW committee, to create a updated draft City of Ashland Bike Plan that includes improving not only bike but pedestrian access when deemed fit.
 - Seefeldt: Does this relate to communicating with the state about increasing the safety of Hwy 2 crossing?
 - Hudson: Yes, this will help. Though the state needs reports of problems to justify changes.
 - Kebec: Hwy 2 crossings need to be safer. We need to do this.
 - Ullman: working together with PW is the way to go with this. What's the ideal makeup of the new group?
 - Hudson: 1-2 PRC members to work with Phil to make a draft to bring to PRC and PW Committee.

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- Ullman and Kebec volunteer

V. Next Meeting Date

Monday September 19, 2022 5:30 pm

VI. Comments and Questions

VII. Adjourn

Motion by Weiler

Second by Seefeldt

Passes unanimously

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Parks and Recreation Committee Memo

Information Items/Updates

- Parks
 - Kreher Park playground has been removed, site is being prepped for the installation of the new playground estimated to be installed by the end of the month
 - Campgrounds have still have busy, but not to capacity
 - 5th St Corridor project is almost complete
 - The Wisconsin Natural Resources Board is visiting Ashland on Sept 27, they will be hearing presentation about the redevelopment of the former superfund site and Oredock.
 - Xcel Energy will be hosting a Ashland Lakefront Project Celebration on Sept 28 to ceremoniously hand over the remediated superfund site to the City of Ashland
- Recreation
 - Fall Programming started this month:
 - The Color Run, a collaborative program with the ASH Sources of Strength will be happening on Sept 24
 - Flag Football started on Sept 13 with 75 participants for grades 1st -6th
 - Tennis (8)
 - Martial Arts (5)
 - Gymnastics (135)
 - APR staff is working with to create a CHEER! Program in Oct
 - 3 work study students have been hired thus far
 - The BCC will be open evenings and weekends starting the Third weekend in Oct
 - Loose Caboose will take place on Oct 14
- Urban Forestry
 - 40 trees have been ordered for 2022 planting. They are scheduled to be delivered in mid-Oct. Tree order is attached
 - Sara will be attending the Community Tree Management Institute in Green Lake Oct 4-6
- Other

IV. Business Items:

- Discussion and potential action on an Ashland Community Agricultural Committee
 - Final draft review of the resolution formalizing the Beaser Community Garden in Beaser Park as a community garden and recognizing the volunteers who manage the garden as recognized City Committee/Entity.
- General Operating and Capital Improvement Program Budget Review

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- Attached you will find the draft/submitted APR and Parks General Operating Budget along with a Capital Improvement Plan Budget
- Discussion and Potential Action on the Rock the Dock Flagpole Project
 - A group of Oredock enthusiasts would approval to place a 45 ft flag pole at the at the 900-foot mark of the ore dock, pretty much where the current flag is located. The 45-foot commercial-grade flagpole and light will cost about \$12,000. Financing has been promised for this project. The matter would have to go before City council, but City staff is seeking advice on the matter form the PRC.
- Discussion and Action on Applying for a DNR Urban Forestry Grant: EAB Implementation
 - APR staff is seeking approval from the PRC to apply for a 2023 DNR Urban Forestry Grant for the Emerald Ash Borer Plan Implementation. Draft of the grant will be provided to the PRC at the meeting.

V. Next Meeting Date

October 17, 2022

VI. Comments and Questions

VII. Adjourn

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CITY OF ASHLAND
2023 PROPOSED BUDGET
APR RECREATION PROGRAMS

				2019	2020	2021	2022	2022 Actual	2022	2023	Percent
DESCRIPTION				Actual	Actual	Actual	Budget	to June 30	Estimate	Budget	Change
PERSONNEL COSTS											
100	55310	111	SALARIES/PERM/REGULAR	137,798	149,565	149,901	152,250	76,292	152,250	158,325	3.99%
100	55310	112	OVERTIME WAGES	0	0	0	0	0	0	0	NA
100	55310	125	WAGES/TEMP/OTHER	22,351	15,996	23,678	19,600	14,286	25,000	26,900	37.24%
100	55310	131	LONGEVITY PAY	2,526	2,997	4,064	4,200	0	4,200	4,360	3.81%
100	55310	151	SOCIAL SECURITY	10,598	11,161	11,921	12,400	5,853	12,310	13,935	12.38%
100	55310	152	EMPLOYER SHARE RETIREM	9,172	10,276	10,342	10,170	4,943	10,170	11,065	8.80%
100	55310	157	HSA CONTRIBUTION	9,000	9,000	9,000	9,000	4,500	9,000	9,000	0.00%
100	55310	154	MEDICAL & DENTAL	61,764	69,442	66,003	67,655	33,828	67,655	71,610	5.85%
100	55310	155	LIFE INSURANCE	347	349	371	365	193	365	480	31.51%
100	55310	156	WORKER'S COMPENSATION	5,423	4,988	5,094	4,835	0	4,835	5,260	8.79%
TOTAL PERSONNEL COSTS:				258,979	273,774	280,374	280,475	139,895	285,785	300,935	7.29%
SERVICES											
100	55310	213	OTHER PROF SERVICES	409	3,855	0	300	0	0	300	0.00%
100	55310	215	SPECIAL EVENTS & PROGRA	246	0	0	300	0	300	300	0.00%
100	55310	225	TELEPHONE	1,842	3,120	2,526	2,000	856	2,000	2,500	25.00%
TOTAL SERVICES:				2,497	6,975	2,526	2,600	856	2,300	3,100	19.23%
MATERIALS & SUPPLIES											
100	55310	311	POSTAGE	895	80	245	500	0	250	500	0.00%
100	55310	313	PRINTING	3,492	2,180	2,102	2,000	448	1,000	2,000	0.00%
100	55310	319	OFFICE SUPPLIES	360	4	206	500	111	400	500	0.00%
100	55310	320	ADVERTISING/PUBLISHING	220	115	427	200	191	200	200	0.00%
100	55310	322	MAGAZINES/NEWSPAPERS	125	0	0	100	0	50	100	0.00%
100	55310	324	MEMBERSHIP DUES	335	600	899	450	325	450	450	0.00%
100	55310	332	AUTO ALLOWANCE	288	8	50	100	178	250	100	0.00%
100	55310	339	TRAVEL/TRAINING	3,175	671	3,594	2,000	2,112	3,000	2,000	0.00%
100	55310	340	OPERATING SUPPLIES	9,329	5,631	7,150	7,000	3,471	6,000	7,000	0.00%
100	55310	342	GAS & OIL	0	0	0	0	0	0	0	NA
100	55310	352	R&M - EQUIPMENT/MACH/TO	0	0	0	0	0	0	0	NA
100	55310	355	R&M - BUILDINGS	0	0	0	800	0	0	800	0.00%
100	55310	390	MISCELLANEOUS EXPENSE	166	301	86	400	156	400	400	0.00%
100	55310	394	BANK SERVICE CHARGES	2,325	1,420	3,196	2,100	3,067	7,000	7,000	233.33%
100	55310	532	RENTALS	100	0	0	0	0	0	0	NA
TOTAL MATERIALS & SUPPLIES				20,810	11,010	17,955	16,150	10,059	19,000	21,050	30.34%
CAPITAL EXPENDITURES											
100	55310	812	OFFICE EQUIPMENT/FURNIT	60	0	0	600	0	0	600	0.00%
100	55310	813	TELE/DATA COMM EQUIPME	0	0	0	200	0	0	200	0.00%
TOTAL CAPITAL EXPEND:				60	0	0	800	0	0	800	0.00%
TOTAL LEISURE SERVICES:				\$282,346	\$291,759	\$300,855	\$300,025	\$150,810	\$307,085	\$325,885	8.62%
100	46755		PROGRAMS & REC FEES	0	50,000	50,000	82,800	19,050	70,000	80,000	-3.38%
NET EXPENSE LEISURE SERVICES				\$ 282,346	\$ 241,759	\$ 250,855	\$ 217,225	\$ 131,760	\$ 237,085	\$ 245,885	13.19%

Recreation Programs

**CITY OF ASHLAND WISCONSIN
2023 BUDGET PROGRAM NARRATIVE
PARKS AND RECREATION DEPARTMENT**

The City of Ashland Parks and Recreation Department has existed for over 45 years. While its name has varied, its purpose has stayed the same: to meet the needs for recreational resources by improving the quality of life for the regional residents and visitors. The Parks and Recreation (APR) has been housed in the Bretting Community Center (BCC) since 2000. APR provides a variety of program opportunities for all ages; including but not limited to gymnastics, flag football, No School Day Programs, baseball, softball, tennis, pickleball, Fun Run and Read (with the VPL) and numerous community events. The BCC is able to offer visitors a full sized gymnasium and a game room equipped with a pool table, air hockey table, ping pong table, legos, art corner and Ashland Rotary LHS Indoor Playground. The facility also features the only gymnastics facility in the Chequamegon Bay. Patrons can also rent the game room and gymnasium spaces for private events.

Historically APR staff has also collaborates with community organizations to host the AFD Toy Drive, Cheeky Monkey Boo Bash Party, Color Run, Loose Caboose Kids Foot Race, Snowshow Stomp, Kids Day at the Farmers Market, SPARK Fest, Rain Barrel Sale, and other events at little to no cost to the partnering entities yet serving our community members.

Ove the past year, APR was able to host the Snowshoe Stomp, Chequamegon Bay Kite Fest, Ashland Bike Rodeo, Movies in the Park, and various sports clinics . Over the past year, APR has been able to host 12 weeks of summer Day Camps, gymnastics, tennis, U10-U14 Girls Softball, U16 Boys Baseball (formerly Babe Ruth), U6 Baseball, Flag Football, Pickleball, Skateboard Class (collaborative program with SPARK), No School Days programming and new in 2022 a composite middle and high mountin bike team participating in the Wisconsin MTB league.

Over the past year the BCC has hosted the Whistlestop half and marathon and Cruisin the Corridor packet pick up, community job fairs, Chequamegon Bay Karate Club, Lifeline Screening, and SPARK.

APR Staff is not only responsible for running the BCC and community recreational programming, but the staff is also responsible for the customer services and financial accounting for the City's parks, campgrounds and pavilions. From May – October the front office at APR spends up to 70% of their time answering camping questions, taking pavilion and month long camping reservations, returning deposits and communicating with camp hosts and park care takers about the parks/campgrounds reservations. APR staff is also responsible for scheduling camp hosts at Kreher and Prentice RV Parks.

APR staff also sit on the Ashland Ore dock Charitable Trust, Ashland Beautification Committee, Parks and Recreation Committee, Lake Superior Collaborative, Wisconsin Coastal Beaches Working Group, International Joint Commission – Water Quality Board, City of Ashland Safety and Wellness Committee, Wisconsin Parks and Recreation Association Board of Directors, and other local organizations focused on improving the lives community members through eduational and healthy lifestyle options.

In 2022, APR staff worked to secure funding for the Ashland Oredock Redevelopment : Diamond Access and ADA access to the Oredock and Waterfront Trail Rehabilitation, a new swingset at Kreher Park, design and engineering documents for the Waterfront Trail Reconstruction (22nd Ave W to 15th Ave W), and revitizing the

City of Ashland's Urban Forestry Program by updating the City's tree inventory. City of Ashland was once again recognized as a Bird City and in 2022 once again became a Tree City USA.

In 2022, the City staff also supported efforts of community member to revitalize the East End Community Park. This venture lead to raising \$50,000 to resurface the old tennis courts and refurbish them into a basketball and multiuse court, plus other park improvements.

APR staff continues to work diligently with other City Departments, community organizations and grantors to find money to continue to improve aging playgrounds, update park amenities, maintain ballfields, and provide old and new recreational programs in our community. Along with improving community assets, APR staff has been involved in the outreach and education effort about water quality.

APR service areas are divided up into five (5) categories: Administration, Adult Programs, Committee Management, Community Programs, and Kids Programs. Below are descriptions of each category and what programs fall within that category along with the 2023 outcomes for each.

Kids Programs

Description: These programs are designed for kid's ages 0 – 18 years old. These programs include: Fun N Run, Girls Softball, Baseball, Flag Football, School Ages Programs, Tennis, and pickleball. The gem of APR's kids programs is the Bay Area Gymnastics program, coordinated by Donna Kurilla. It has created a legacy of top notch athletes and coaches. Gymnastics classes are a fun way for children to learn basic gymnastic skills under the supervision of trained professionals. The Bay Area Gymnastics Program provides girls and boys with opportunities to develop skills through a regimented program for youth ages 2 - 18. There are approximately 135 participate currently in the fall gymnastics program with a waiting lists in several levels. APR is the also the home for the Ashland High School Gymnastics team, which has participated and placed as a team and individually State every year for the last 10 years.

Outcomes: In 2023 APR will continue will offer quality, cost effective, affordable kids programing for the Chequamegon Bay Area.

APR will continue to work with community members and organization to fill the voids/needs for kids programming, especially for preschool aged children and parents.

APR will continue to look for volunteers to assist in implementation of programs such as football, softball, baseball and gymnastics.

Community Programs

Description These programs cover a wide range of people (kids – adults) and benefit the community at large:

East End Skating Rink – The East End Skating Rink and warming house is open for approximately 8 weeks each winter, Thursday – Sunday 4-8pm. The East End Warming house is staffed by Northland College Work Study Student and rink is maintained by the Parks and Public works staff.

American Red Cross Training: Safety training classes for community members and city staff include CPR/First Aid/ AED Training

Special Events : Ashland Bike Rodeo, Lego Contest, Snow Show Stomp, and Chequamegon Bay Kite Fest

APR also participates in several community open houses, fests, etc to assist in marketing programs and recreation opportunities in Ashland.

Outcomes: In 2023 APR will continue to work with community entities to provide quality, cost effective and affordable events for the community.

APR will continue to look for volunteers to increase the hours the East End Warming house is open.

Administration

Description: This category encompasses all “programs” that happened behind the scenes and are some of the core programs of APR: Accounting and Financial Management of Recreation Programs, BCC, Pavilions and Campgrounds; Program and Camping Registrations; Month Long Camping, BCC and Pavilion Reservations; Customer Service; Park Planning, Grant Writing and Grant Management; Recreational/Special Event Program Planning; Program Work Study/Intern/LTE Supervision; Marketing/Communications/Public Relations; Ore dock and Superfund Site Concept Plan Development, Park and Trail Development and Staff Training.

APR staff belongs to several professional organizations: Wisconsin Parks and Recreation Association, IJC-Water Quality Board, National Parks and Recreation Association and USA Gymnastics.

APR assists in updating the City’s social media sites (Facebook, Instagram, Twitter) for community communications.

Outcomes: APR Director plans to again attend the Annual WPRA and NRPA conferences. The Gymnastics coordinator plans to attend USAG Nationals to help staff improve current programs, create new programs and gain confidence and skills needed to be a successful manager.

Work with Public Works on bidding, construction and completion on the Ashland Oredock Redevelopment Project: Diamond Access, Kreher Park/Superfund Site Redevelopment: Water Access and other parks/trail projects

Update and Implementation of a Work Study/Intern/LTE manual and orientation program

Boards/Committee

Description: APR staff currently sit/advise several boards/committees: Parks and Recreation Committee, Oredock Charitable Trust, Ashland Rotary, and Wisconsin Coastal Beaches Working Group, International Joint Commission -Water Quality Board, and the WPRA Board of Directors. The PRC consists of community members and city councilors, and is an advisory board for APR; the Director is responsible for the agenda and packet creation and distribution.

Currently the Director is the Secretary for the Oredock Trust, responsibilities include sending out meeting notices, agenda and packet creation and packet distribution. Director is just an active member of the WPRA, , IJC-Water Quality Board, and Wisconsin Beaches Work Group.

Outcomes: Based on the mission of the City of Ashland, the Director will continue to attend community meetings, participate in community activities and be an active partner to promote the betterment of Ashland to the best of her ability.

CAPITAL PROJECTS AND MAJOR MAINTENANCE 2023										
INITIAL DRAFT			ALL ESTIMATES							
Dept ID	Request Year	Projects	Priority	Estimated Cost	Outside Funding	Outside Amount	CP Fund No.	CP Fund Balance	New Borrowing	Funding \$ needed
CL	2023	<u>Election Equipment</u> : Replace 3 aged and unsupported Auto Mark machines	1	18,000						18,000
CL	2023	<u>Safety/Security Measures</u> to increase security in main entrance to City Hall; implement video monitoring, stop-gaps for walk-in traffic, locked access to offices throughout	1	20,000						20,000
CL	2023	<u>Council Chambers</u> furniture: tables, chairs, seating for observers	2	10,000	ARPA Funds					10,000
CL	2023	<u>Archive Social</u> to retain social medias and monitor postings for users City-wide	2	10,000						10,000
CL	2023-2024	<u>LASERFISCHE: Document Management Software</u> to organize and maintain records within one system for quick retrieval and easy records management; aid in record requests	3	12,000						12,000
CL	2023-2026	<u>Summer Intern</u> to be utilized throughout City Hall (Clerk/Finance/HR/Admin) for filing, research, receipting, coverage in absences mid-May thru mid-Sept (20 hrs/wk x 4 mo @ \$15/hr)		7,000						7,000
CLERK TOTAL				<u>77,000</u>		<u>0</u>		<u>0</u>		<u>77,000</u>
FD	2023	<u>Extractor</u> : 40lb Commercial Washing Machine specifically for turnout gear. Includes installation.	1	25,000						25,000
FD	2023	<u>Vehicle Lease - Intercept</u> : 600 x 12 vehicle ordered	1	7,200						7,200
FD	2023	<u>Ambulance RECHASSIS</u> : Re-chassis the department's 2009 Ambulance #6 Mileage: 238,117 mi. <u>This ambulance went out of service in 09/2021. Sell Ambulance #5</u>	1	199,000						199,000
FD	2023	<u>EKG Cardiac Monitors</u> : Replace the department's EKG Cardiac Monitors with new units. These monitors are currently 11 years old, they are nearing the end of their reliable life. One is out of service and can't be repaired.	1	392,000						392,000
FIRE TOTAL				<u>623,200</u>		<u>0</u>		<u>0</u>		<u>623,200</u>
PD LEASE	2023	POLICE VEHICLE LEASES-NET OF SALES	1	<u>55,000</u>						<u>55,000</u>
PW LEASE	2023	<u>Chevy 3500 streets</u>		10,812						10,812
PW LEASE	2023	<u>Chevy 2500 parks</u>		10,632						10,632
PW LEASE	2023	<u>Chevy 1500 PW shop</u>		8,448						8,448
PW LEASE	2023	<u>Ford F 150 streets XL crew cab</u>		12,156						12,156
PW VEHICLE LEASES TOTAL				<u>42,048</u>		<u>0</u>		<u>0</u>		<u>42,048</u>
BLD	2023	<u>Building Facilities Master Plan Ph 2</u>		75,000						75,000
BLD	2023	<u>City Hall Building Improvements</u>		250,000						250,000
BLD	2023	<u>City Buildings CIPLL</u>		100,000						100,000
BLD	2023	<u>VPL Foundation Repair & Waterproofing</u>		374,924	Capital Campaign	25,000				349,924
BUILDINGS TOTAL				<u>799,924</u>		<u>25,000</u>		<u>0</u>		<u>774,924</u>
PW Equip	2023	<u>PW Equipment (Tag Along Trailer)</u>		75,000	Trade In Value	20,000				55,000
PW Equip	2023	<u>Replacement Front End Loader (644E)</u>		345,000	Trade In Value	30,000				315,000
PW Equip	2023	<u>Replacement 1 TN Dump Truck</u>		65,000	Trade In Value	12,500				52,500
PW Equip	2023	<u>Replacement Street Sweeper</u>		335,000	Trade In Value	40,000				295,000
PW Equip	2023	<u>Replacement Motor Grader</u>		310,000	Trade In Value	27,000				283,000
PW EQUIPMENT TOTAL				<u>1,130,000</u>		<u>129,500</u>		<u>0</u>		<u>1,000,500</u>

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Estimated, use any excess project funds toward design of improvements
Informed by Master Plan, should allocate funds now
Demo technology on City/Parks sewer laterals (owned by General Fund)
9 buildings @ 50/FT bldg, round to 500 x \$200/LF (TV & Line)

CAPITAL PROJECTS AND MAJOR MAINTENANCE 2023

INITIAL DRAFT

ALL ESTIMATES

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Dept ID	Request Year	Projects	Priority	Estimated Cost	Outside Funding	Outside Amount	CP Fund No.	CP Fund Balance	New Borrowing	Funding \$ needed
APR/Marina	2023	Kreher Park Boat Launch Construction: In 2023 the City plan on applying for a Recreation Boating Facilities Grant for a new boat landing at Kreher Park. The request will be to construct a new launch on the remediated superfund site (Kreher Park). Construction would be in 2024.		1,600,000	Grant Marina ARPA	1,000,000				600,000
APR	2023	Parks Master Plan: A parks master plan will help guide City staff assess current and future recreational needs, evaluate feasible options, develop a strategic action plan, and budget for long-term or phased-in development and improvements.	1	59,000	WFD Grant	29,500				29,500
APR	2023	Prentice Park Campground Expansion: Camping has become a very popular and revenue generating activity. Implementation of the 2021 concept plan to put more camping opportunities in the former deer yard.	1	100,000	WFD/Force	50,000				50,000
APR	2023	Redevelopment of Kreher Park and RV Campground: This project will update the Kreher Park RV Campground and includes: new electric (50amp service) to all 33 sites, installation of new water lines to all sites, construction of a new ADA compliant bathhouse and the reconnection/extension of the of the City's pedestrian trail, the Ashland Rails to Trails System (ARTS) and repaving of the campground road. This proposal also includes the the construction of up to 7 new campsites within the current RV campground and in a recently acquired railroad property.	1	600,000	CIP, Donations General Fund Grant ARPA	500,000				100,000
APR	2023	Bretting Community Center Renovation: The Ashland Parks and Recreation Director should have an office at the Bretting Community Center. Funding will be used to renovate current womens locker room into the director's office. The current lockers rooms are too small and do not provide adequate privacy for facility users.	1	35,000	CIP, General					35,000

APR TOTAL2,394,0001,579,5000814,500

SUBTOTAL5,121,17201,734,0000003,387,172

		2023 INITIAL DRAFT	GENERAL FUND PUBLIC WORKS & ROAD CONSTRUCTION								680 - WATER				690 - SEWER				GROSS	
Dept ID	Yr	Projects		Estimated Cost	Funding Source	Funding Amount	CP Fund No.	CP Fund Amount	New Borrowing	Funding \$ needed	Estimated Cost	Funding Source	Funding Amount	Funding \$ needed	Estimated Cost	Funding Source	Funding Amount	Funding \$ needed	PROJECT COSTS	
R	2023	<u>Ore Dock Access Road</u>		1,447,000	ACOE	1,000,000				447,000	615,000	SDWLP	307,500	307,500	875,000	Fund 690		875,000	2,937,000	
R	2023	<u>Beaser Ave Mill & Overlay (Design)</u>		142,000	STP	113,000				29,000				0				0	142,000	
R	2023	<u>3rd St W Mill & Overlay (Design)</u>		147,500	STP	118,000				29,500				0				0	147,500	
R	2023	<u>13th Ave E Reconstruction (Design)</u>		540,000	STP	432,300				107,700				0				0	540,000	
W	2023	<u>Water Intake Replacement (Design)</u>								0	700000	ACOE	525000	175,000				0	700,000	
R	2023	<u>MacArthur Ave Reconstruction (6th-11th)</u>		878,000	CIP					878,000	530,000	SDWLP	265,000	265,000				0	1,408,000	
R	2023	<u>Main St Reconstruction (Planning)</u>		15,000	CIP					15,000	10,000	Fund 680		10,000	10,000	Fund 690		10,000	35,000	
R	2023	<u>Prentice Avenue Ph 2 Reconstruction (Design)</u>		190,500	STP	152,000				38,500				0				0	190,500	
R	2023	<u>Main St E Reconstruction (Design)</u>		75,000	CIP					75,000	50,000	Fund 680		50,000				0	125,000	
W/	2023	<u>Water Metering System Upgrade</u>								0	700,000	Fund 680		700,000	700,000	Fund 690		700,000	1,400,000	
PW	2023	<u>PW Software Fuel System</u>		35,000	CIP					35,000				0				0	35,000	
STREETS TOTAL				3,470,000		1,815,300			0	1,654,700	2,605,000		1,097,500	1,507,500	1,585,000		1,585,000	7,660,000		
				8,591,172	0	3,549,300	0	0	0	5,041,872	1,507,500									