



Take notice that a meeting of the City of Ashland Committee of the Whole will be held on Tuesday, July 25, 2023 in- person in the City Hall Council Chambers, 601 Main Street W. Ashland, WI with the availability to attend virtually. Meeting will begin immediately following the adjournment of the City Council Meeting to consider and act upon the following agenda.

To join the meeting from your computer, tablet or smartphone:
<https://global.gotomeeting.com/join/500263957>

Or dial in using your phone. United States (Toll Free): 1-877-309-2073 Access Code: 500-263-957

Please contact the Clerk's office if you require accommodations to attend the meeting.

Tuesday, July 25, 2023 Ashland Committee of the Whole Meeting Agenda

1. **Roll Call**
2. **Approval of Agenda**
3. **Council President's Report**
4. **Administrator's Report**
5. **Committee Updates**
6. **Discussion Items**
 - A. **Presentation and Discussion on Upcoming Water Rate Increases** (*Public Works*)
 - B. **Discussion and Possible Action Regarding a Process for Funding and Public Engagement of Ashland's Vaughn Public Library Renewal Project** (*Library Director, Councilor Ortman*)
 - C. **Discussion and Possible Action Regarding Renewing the School Resource Officer (SRO) Agreement between the City of Ashland and the School District of Ashland for the 2023-2024 School Year** (*Police Chief*)
 - D. **Discussion and Possible Action Regarding Approval to Hire Two Entry-Level Civil Engineer Positions** (*Public Works*)
 - E. **Update of Inspection Report of Mobile Home Parks** (*Planning/Building Inspector*)
7. **Items for Future Discussion**
8. **Adjournment**

The City of Ashland does not discriminate on the basis of sex, race, creed, color, national origin, sexual orientation, age or disability in employment or provision of services, programs or activities.

Ashland Committee of the Whole Meeting
Tuesday, July 25, 2023 – 6:00 PM
601 Main Street W. Ashland WI 54806



The CITY of
ASHLAND
WISCONSIN

NOTE: Upon reasonable notice, the City of Ashland will accommodate the needs of disabled individuals or individuals with limited English proficiency through auxiliary aids or services. For additional information or to request this service, contact the City Clerk's Office at 715-682-7071 (not a TDD telephone number) or FAX: 715-682-7048

SUBJECT: Committee Updates

RECOMMENDATION: Discussion Only

DEPARTMENT OF ORIGIN: Council President

CLEARANCES:

EXHIBITS:

**COMPLIANCE WITH STRATEGIC
PLAN:**

SUMMARY STATEMENT:

ASHLAND OREDOCK TRUST - TOCHTERMAN
DISABLED PARKING ENFORCEMENT - GRAF
ECONOMIC DEVELOPMENT - ORTMAN
HARBOR COMMISSION - PUFALL
HISTORIC PRESERVATION - GOYKE
HOUSING AUTHORITY -
HOUSING COMMITTEE - ORTMAN
LIBRARY BOARD - JACKSON
MAIN STREET BOARD - GOYKE
PARKS AND RECREATION - SEEFELDT
PLAN COMMISSION - TOCHTERMAN
PUBLIC WORKS COMMITTEE - GOYKE
SUSTAINABILITY - GRAF

SUBJECT: Presentation and Discussion on Upcoming Water Rate Increases (*Public Works*)

RECOMMENDATION: Presentation and Discussion with Possible Action

DEPARTMENT OF ORIGIN: Public Works

CLEARANCES: City Administrator
Public Works Director

EXHIBITS: 1. Ashland WI - 2023 WRS - 7-25-23 WLRCFA Presentation

COMPLIANCE WITH STRATEGIC PLAN: Infrastructure- Drinking Water System Maintenance & Improvements

SUMMARY STATEMENT:

The City has contracted with Ehlers for professional services to assist the City with completion of a rate case, which is required by the state of Wisconsin Public Service Commission (PSC) in order to increase user rates for the City's drinking water system. In Ashland's case, the rate case is necessary to provide additional revenue necessary to cover debt service associated with major capital improvements, specifically the drinking water intake, ongoing distribution system improvements, replacement of filters at the treatment plant, and maintenance of storage facilities.

Brian Roemer, a Municipal Advisor with Ehlers, will present to Council Phase 1 of the rate case, which is a Long Range Cash Flow Analysis, and discuss the steps required by the PSC to implement the proposed rate case.



City of Ashland, WI
2023 Water Rate Study
Phase 1: Long-Range Cash Flow Analysis

July 25, 2023 City Council Meeting

Why are we here?

- Water Utility encountering increased capital investment, PILOT and Depreciation
- Ehlers to identify fiscal sustainability
- Our Process
 - ✓ Historical Rate Performance
 - ✓ Future Projections
 - O&M, Depreciation, and PILOT
 - Funding Project(s): Debt vs. Cash
 - ✓ Rate Impact

Water Rates Historical Implementation

- Last Conventional Rate Case (CRC) completed November 28, 2016.
- Since then (as reported in 2022 PSC AR)
 - ✓ UF Plant up (added capital) 19%
 - ✓ O&M & PILOT stable
 - ✓ Depreciation up 37%
 - ✓ 2022 PSC AR ROR = 4.56%
- No Simplified Rate Cases (SRC) completed since CRC (not financially eligible 2018-2021; no longer eligible - timing)

Water: Historical Rate Performance

Revenue Requirement		Shown with no increase				Est	Budget
Component	Description	2018	2019	2020	2021	2022	2023
Cash Basis							
1	O&M and PILOT	\$1,421,159	\$1,380,690	\$1,519,677	\$1,445,440	\$1,440,815	\$1,693,844
2	Debt	\$648,356	\$629,759	\$493,950	\$411,988	\$379,124	\$381,621
3	Cash Funded Capital ^A	\$740,461	\$216,481	\$49,395	\$735,200	\$1,117,070	\$438,162
Less:							
	Other Revenue	\$17,945	\$18,628	\$10,660	\$14,778	\$16,596	\$13,670
	Interest Income	\$4,015	\$3,558	\$6,236	\$2,796	\$2,473	\$4,000
	Revenue Requirement (Costs less Other Income)	\$2,788,016	\$2,204,744	\$2,046,126	\$2,575,054	\$2,917,940	\$2,495,957
	User Rates Revenue	\$2,391,381	\$2,329,938	\$2,294,611	\$2,328,977	\$2,314,067	\$2,322,180
	Rate Adequacy	(\$396,635)	\$125,194	\$248,485	(\$246,077)	(\$603,873)	(\$173,777)
	Rate Adjustment Needed	16.59%	0.00%	0.00%	10.57%	26.10%	7.48%
Utility Basis (PSC)							
1	O&M and PILOT	\$1,421,159	\$1,380,690	\$1,519,677	\$1,445,440	\$1,440,815	\$1,693,844
2	Depreciation	\$456,816	\$460,595	\$479,658	\$485,153	\$496,029	\$544,709
	NIRB	\$10,781,831	\$10,632,689	\$10,607,549	\$10,897,748	\$11,322,957	\$12,528,522
	Benchmark ROI %	4.90%	5.70%	4.90%	4.90%	4.90%	6.50%
3	Calculated ROI	\$528,310	\$606,063	\$519,770	\$533,990	\$554,825	\$814,354
Less:							
	Other Revenue	\$17,945	\$18,628	\$10,660	\$14,778	\$16,596	\$13,670
	Interest Income	\$4,015	\$3,558	\$6,236	\$2,796	\$2,473	\$4,000
	Revenue Requirement (Costs less Other Income)	\$2,384,325	\$2,425,162	\$2,502,209	\$2,447,009	\$2,472,600	\$3,035,237
	User Rates Revenue	\$2,391,381	\$2,329,938	\$2,294,611	\$2,328,977	\$2,314,067	\$2,322,180
	Rate Adequacy	\$7,056	(\$95,224)	(\$207,598)	(\$118,032)	(\$158,533)	(\$713,057)
	Rate Adjustment Needed	0.00%	4.09%	9.05%	5.07%	6.85%	30.71%

Notes:

^AIncludes Debt coverage adder.

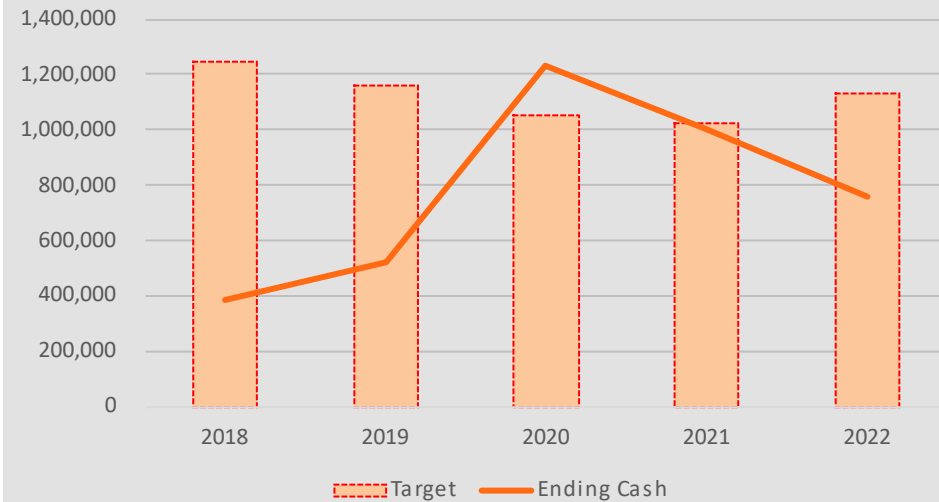
Rates performing on a cash basis based on annual capital spend

NOT on utility basis besides

Let's investigate the history further....

Water: Historical Financial Indicators

Reserves- Actual vs. Target



- Reserves are recommended to fund deficits and offset capital (4 mo. O&M Target)
- Concerns of aging system

Future Capital

Projects	Funding	Issue	2023	2024	2025	2026	2027	Totals
MacArthur St (SDWFL)	Revenue Debt	SFY24 SDWFL	1,638,986					1,638,986
MacArthur St (PF - Grant)	Grants/Aids	None	0					0
MacArthur St LSL (SDWFL)	Revenue Debt	SFY24 SDWFL	108,884					108,884
MacArthur St LSL (PF - Grant)	Grants/Aids	None	86,884					86,884
Intake Project (SDWFL)	Revenue Debt	SFY24 SDWFL			8,030,000			8,030,000
Intake Project (PF - Grant)	Grants/Aids	None			1,600,000			1,600,000
Prentice Ave Ph 1 Reconstruction (6th-11th)(SDWFL)	Revenue Debt	SFY25 SDWFL		195,719				195,719
Prentice Ave Ph 1 Reconstruction (6th-11th)(PF - Grant)	Grants/Aids	None		160,133				160,133
13th Ave E Reconstruction (SDWFL)	Revenue Debt	SFY26 SDWFL				550,000		550,000
13th Ave E Reconstruction (PF - Grant)	Grants/Aids	None				450,000		450,000
Water Plant Filter Replacement (SDWFL)	Revenue Debt	SFY27 SDWFL					228,250	228,250
Water Plant Filter Replacement (PF - Grant)	Grants/Aids	None					186,750	186,750
Ellis Ave Pavement Replacement (SDWFL)	Revenue Debt	SFY26 SDWFL				473,000		473,000
Ellis Ave Pavement Replacement (PF - Grant)	Grants/Aids	None				387,000		387,000
Chapple Ave Reconstruction 6th St W-11th St W	Cash	None			406,324			406,324
Main St W Reconstruction (Design)	Cash	None			125,000			125,000
Main St E Reconstruction (SDWFL)	Revenue Debt	SFY26 SDWFL				412,500		412,500
Main St E Reconstruction (PF - Grant)	Grants/Aids	None				337,500		337,500
Prentice Avenue Ph 2 Reconstruction (SDWFL)	Revenue Debt	SFY27 SDWFL				247,500		247,500
Prentice Avenue Ph 2 Reconstruction (PF - Grant)	Grants/Aids	None				202,500		202,500
2026 Watermain Improvements (TBD)	Cash	None				250,000		250,000
Main St W Reconstruction (SDWFL)	Revenue Debt	SFY26 SDWFL				412,500		412,500
Main St W Reconstruction (PF - Grant)	Grants/Aids	None				337,500		337,500
Ore Dock Access Road (Water Portion; SDWFL)	Revenue Debt	SFY25 SDWFL		338,250				338,250
Ore Dock Access Road (Water Portion; PF - Grant)	Grants/Aids	None		276,750				276,750
Water Meter System Upgrade	Cash	None	350,000	350,000				700,000
Main St E Reconstruction (Design)	Cash	None	50,000					50,000
Actual CIP Costs			2,234,754	1,320,852	10,161,324	4,060,000	415,000	18,191,930

Sources of Funding	2023	2024	2025	2026	2027	
G.O. Debt	0	0	0	0	0	0
Revenue Debt	1,747,870	533,969	8,030,000	2,095,500	228,250	12,635,589
Grants/Aids	86,884	436,883	1,600,000	1,714,500	186,750	4,025,017
Special Assessment	0	0	0	0	0	0
User Fees	0	0	0	0	0	0
Tax Levy	0	0	0	0	0	0
Cash	400,000	350,000	531,324	250,000		1,531,324
Total	2,234,754	1,320,852	10,161,324	4,060,000	415,000	18,191,930

Water: Future Projection

	Budget 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Revenues										
Total Revenues from User Rates ¹	\$2,322,180	\$3,025,801	\$3,025,801	\$3,116,575	\$3,210,072	\$3,306,374	\$3,405,565	\$3,405,565	\$3,405,565	\$3,405,565
Percent Increase to User Rates	0.00%	30.30%	0.00%	3.00%	3.00%	3.00%	3.00%	0.00%	0.00%	0.00%
Cumulative Percent Rate Increase	0.00%	30.30%	30.30%	34.21%	38.24%	42.38%	46.65%	46.65%	46.65%	46.65%
Dollar Amount Increase to Revenues		\$703,621	\$0	\$90,774	\$93,497	\$96,302	\$99,191	\$0	\$0	\$0
Total Other Revenues	\$22,170	\$17,817	\$19,918	\$20,696	\$20,923	\$22,129	\$23,624	\$25,495	\$39,622	\$43,043
Total Revenues	\$2,344,350	\$3,043,617	\$3,045,719	\$3,137,270	\$3,230,995	\$3,328,503	\$3,429,189	\$3,431,060	\$3,445,187	\$3,448,608
Less: Expenses										
Operating and Maintenance ²	\$1,311,955	\$1,344,742	\$1,378,348	\$1,412,793	\$1,448,100	\$1,484,289	\$1,521,382	\$1,559,403	\$1,598,373	\$1,638,318
PILOT Payment	\$381,889	\$389,527	\$450,000	\$459,000	\$468,180	\$477,544	\$487,094	\$496,836	\$506,773	\$516,909
Net Before Debt Service and Capital Expenditures	\$650,506	\$1,309,349	\$1,217,371	\$1,265,477	\$1,314,715	\$1,366,670	\$1,420,712	\$1,374,821	\$1,340,040	\$1,293,381
Debt Service										
Existing Debt P&I	\$381,621	\$378,762	\$380,532	\$381,862	\$383,768	\$352,790	\$331,961	\$331,925	\$284,449	\$283,853
New (2023-2032) Debt Service P&I	\$0	\$9,749	\$177,906	\$616,341	\$718,216	\$743,604	\$743,526	\$743,447	\$743,366	\$743,284
Total Debt Service	\$381,621	\$388,510	\$558,438	\$998,202	\$1,101,984	\$1,096,394	\$1,075,487	\$1,075,372	\$1,027,815	\$1,027,136
Transfer In (Out)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Less: Capital Improvements	\$2,234,754	\$1,320,852	\$10,161,324	\$4,060,000	\$415,000	\$0	\$0	\$0	\$0	\$0
Debt Proceeds	\$1,834,754	\$970,852	\$9,630,000	\$3,810,000	\$415,000	\$0	\$0	\$0	\$0	\$0
Net Annual Cash Flow	(\$131,115)	\$570,838	\$127,608	\$17,275	\$212,731	\$270,276	\$345,225	\$299,449	\$312,226	\$266,245
Restricted and Unrestricted Cash Balance:										
Balance at first of year	\$754,945	\$623,830	\$1,194,668	\$1,322,276	\$1,339,551	\$1,552,282	\$1,822,558	\$2,167,782	\$2,467,232	\$2,779,457
Net Annual Cash Flow Addition/(subtraction)	-\$131,115	\$570,838	\$127,608	\$17,275	\$212,731	\$270,276	\$345,225	\$299,449	\$312,226	\$266,245
Balance at end of year	\$623,830	\$1,194,668	\$1,322,276	\$1,339,551	\$1,552,282	\$1,822,558	\$2,167,782	\$2,467,232	\$2,779,457	\$3,045,702
"All-in" Debt Coverage	1.70	3.37	2.18	1.27	1.19	1.25	1.32	1.28	1.30	1.26
PSC Days Cash on Hand	18	136	94	71	111	165	231	286	342	386

Notes:
 1) Assumes no changes in customer count or usage beyond Test Year.
 2) Assumes 2.50% annual inflation beyond budget year.

Legend:
 Simplified Rate Case (projected eligibility)
 Conventional (Full) Rate Case

Water: Impact on Avg. Res. Bill

Year	Water					Utility Bill (Annual)	Change Over Prior Year	% of MHI (38,222)	Year
	Increase	Water Vol. Charge ¹	Water User Charge ²	Utility Bill (Bi-Monthly)	Change Over Prior Year				
		<u>Tiered</u>	<u>Serv. + PFP</u>						
2022		5.31	44.70	\$ 115.69		\$ 694.17		1.82%	2022
2023	0.00%	5.31	44.70	\$ 115.69	\$ -	\$ 694.17	\$ -	1.82%	2023
2024	30.30%	6.92	58.24	\$ 150.75	\$ 35.06	\$ 904.50	\$ 210.33	2.37%	2024
2025	0.00%	6.92	58.24	\$ 150.75	\$ -	\$ 904.50	\$ -	2.37%	2025
2026	3.00%	7.13	59.99	\$ 155.27	\$ 4.52	\$ 931.64	\$ 27.14	2.44%	2026
2027	3.00%	7.34	61.79	\$ 159.93	\$ 4.66	\$ 959.59	\$ 27.95	2.51%	2027
2028	3.00%	7.56	63.64	\$ 164.73	\$ 4.80	\$ 988.37	\$ 28.79	2.59%	2028
2029	3.00%	7.79	65.55	\$ 169.67	\$ 4.94	\$ 1,018.02	\$ 29.65	2.66%	2029
2030	0.00%	7.79	65.55	\$ 169.67	\$ -	\$ 1,018.02	\$ -	2.66%	2030
2031	0.00%	7.79	65.55	\$ 169.67	\$ -	\$ 1,018.02	\$ -	2.66%	2031
2032	0.00%	7.79	65.55	\$ 169.67	\$ -	\$ 1,018.02	\$ -	2.66%	2032
Total Change over planning period					\$ 53.98	\$ 323.86			

Notes:

1. Current water volumetric rate is \$5.31 per 100CF
2. The water user charges include a bi-monthly service charge of \$24.30 plus a public fire protection charge of \$20.40 for a 5/8 inch meter.
3. The usage is assumed to be 1,337 CF every 2 months.

Rate Comparison - Regional & AB under 5k

Utility Name	County	Utility Class	Min. Qtrly. Bill (0.625 inch meter)	6000 GAL	12000 GAL	15000 GAL	18750 GAL	75000 GAL	Effective Date
Ashland Water Utility PLAN (46.65%)	Ashland	AB	\$53.45	\$115.75	\$178.05	\$209.20	\$248.13	\$832.17	TBD
Ashland Water Utility INITIAL (30.3%)	Ashland	AB	\$47.49	\$102.85	\$158.20	\$185.87	\$220.47	\$739.39	TBD
Elkhorn Light And Water	Walworth	AB	\$30.00	\$88.40	\$146.80	\$176.00	\$212.50	\$750.00	11/1/2017
Superior Water and Light	Douglas	AB	\$54.75	\$100.15	\$145.55	\$168.25	\$196.63	\$622.26	1/1/2023
Butternut Municipal Water Department	Ashland	D	\$49.89	\$91.17	\$132.45	\$153.09	\$178.89	\$505.59	3/20/2023
Iron River Sanitary District No 1	Bayfield	D	\$39.00	\$81.72	\$124.44	\$145.80	\$172.50	\$541.41	7/1/2021
Ashland Water Utility CURRENT	Ashland	AB	\$36.45	\$78.93	\$121.41	\$142.65	\$169.20	\$567.45	11/29/2021
Drummond Sanitary District 1	Bayfield	D	\$30.00	\$72.00	\$114.00	\$135.00	\$161.25	\$487.50	12/30/2013
Bayfield Water and Sewer Utility	Bayfield	D	\$52.53	\$84.93	\$117.33	\$133.53	\$153.78	\$457.53	12/1/2020
Marinette Municipal Water Utility	Marinette	AB	\$27.90	\$65.50	\$103.10	\$121.90	\$145.40	\$488.00	4/21/2015
Glidden Sanitary District	Ashland	D	\$33.00	\$68.40	\$103.80	\$121.50	\$143.63	\$403.00	6/15/2018
Washburn Municipal Water And Sewer Utility	Bayfield	D	\$33.37	\$68.11	\$102.85	\$120.22	\$141.93	\$373.12	6/16/2023
Bellevue Water Utility	Brown	AB	\$28.74	\$64.32	\$99.90	\$117.69	\$139.93	\$473.49	7/20/2015
Port Wingtn Of Sanitary Dist	Bayfield	D	\$30.60	\$64.80	\$99.00	\$116.10	\$137.48	\$458.10	12/30/2011
Mequon Municipal Water Utility	Ozaukee	AB	\$31.31	\$62.33	\$93.35	\$108.86	\$128.25	\$419.06	4/1/2020
Village of Pleasant Prairie Water Utility	Kenosha	AB	\$45.03	\$70.17	\$95.31	\$107.88	\$123.59	\$359.28	5/1/2022
Cedarburg Light And Water Commission	Ozaukee	AB	\$33.30	\$58.50	\$83.70	\$96.30	\$112.05	\$348.30	4/1/2023
City of Fort Atkinson Water Utility	Jefferson	AB	\$20.85	\$47.25	\$73.65	\$86.85	\$103.35	\$260.58	10/1/2021
Mellen Municipal Water Utility	Ashland	D	\$27.00	\$50.40	\$73.80	\$85.50	\$100.13	\$256.50	9/16/2021
Antigo Utilities	Langlade	AB	\$27.18	\$50.22	\$73.26	\$84.78	\$99.18	\$307.18	1/4/2016
Little Chute Municipal Water Department	Outagamie	AB	\$19.11	\$43.95	\$68.79	\$81.21	\$96.74	\$312.96	9/29/2015
City of Rhinelander Water Utility	Oneida	C	\$35.23	\$51.79	\$68.35	\$76.63	\$86.98	\$232.08	4/1/2021
Rice Lake Municipal Water and Electric Utility	Barron	C	\$30.00	\$45.00	\$60.00	\$67.50	\$76.88	\$215.61	5/1/2022

- No PFP (charged different by utility)
- Sorted by 15 kgal consumption column

Alternatives to lower CRC Adjustment

- Request Lower than benchmark ROR from PSC
 - ✓ PRO: Allows for smaller rate adjustment; Sooner potential for SRCs
 - ✓ CON: Not guaranteed, subject to PSC approval; if granted, may come with stipulations
- Reduce PILOT
 - ✓ PRO: Can be done by resolution without PSC approval
 - ✓ CON: Reduced revenue for general fund

Recommendations

- Not eligible for SRC based on time elapsed from CRC
- This plan identifies projected PSC rate adjustment; not solved for min. coverage but PSC math
- Complete Test Year 2024 Conventional Rate Case (Phase 2 WRS)
- Identify other ratemaking goals (if any)
 - ✓ Add additional charges: real estate closing, special meter read



Questions?

SUBJECT: Discussion and Possible Action Regarding a Process for Funding and Public Engagement of Ashland's Vaughn Public Library Renewal Project (*Library Director, Councilor Ortman*)

RECOMMENDATION: Create a process where the City Council's commitment to address deferred maintenance and capital investment in the Vaughn Library is apparent to the public and the public has an opportunity to provide input on funding the renewal project.

DEPARTMENT OF ORIGIN: Vaughn Library

CLEARANCES: Council President

EXHIBITS:

COMPLIANCE WITH STRATEGIC PLAN: By 2026, Taxpayers and City employees will have access to and work in City buildings and facilities that project the historical character of the City, generate lower operating costs, and have extended life spans

SUMMARY STATEMENT:

With a goal to increase public engagement in the discussion of how to fund Ashland's Vaughn Library renewal project, the council will consider issuing a press release stating their commitment to the project and inviting the public to participate in discussion sessions about the project and funding options.

SUBJECT: Discussion and Possible Action Regarding Renewing the School Resource Officer (SRO) Agreement between the City of Ashland and the School District of Ashland for the 2023-2024 School Year (*Police Chief*)

RECOMMENDATION: Advance for Formal Approval

DEPARTMENT OF ORIGIN: Police Department

CLEARANCES: N/A

EXHIBITS:

1. School District of Ashland - City of Ashland - School Resource Officer - Contract for Working Agreement 2023-2024
2. Incident Frequency by Type - Lake Superior Elementary
3. Incident Frequency by Type - Calls - Lake Superior Elementary
4. Incident Frequency by Type - Ashland Middle School
5. Incident Frequency by Type - Calls - Ashland Middle School
6. Incident Frequency by Type - Ashland High School
7. Incident Frequency by Type - Calls - Ashland High School
8. 2021-2022 School Police Calls (Statistics)
9. 2022-2023 School Police Calls (Statistics)

COMPLIANCE WITH STRATEGIC PLAN: N/A

SUMMARY STATEMENT:

For many years, at the request of the School District of Ashland, the City of Ashland and the School District of Ashland have had an agreement for the City Police Department to provide an officer from the Department to serve as a School Resource Officer. For the past few years, Officer Ryan Bybee has served as the SRO Officer.

With the start of the 2023-24 school year, Council is being asked to renew an agreement to provide an officer to be accessible to staff and students of the school system. The Agreement for the 2023-24 school year is unchanged from the previous year.

The School Resource Officer works within the facilities of the School District during the school year and is available for scheduling traditional patrol duties when school is not in session. The School District reimburses the City for the personnel costs of this position for those periods of time in which the Officer is available to the District.

SCHOOL DISTRICT OF ASHLAND - CITY OF ASHLAND
School Resource Officer
Contract for Working Agreement – 2023-2024 School Year

1. The School Resource Officer (SRO) shall be employed by the City of Ashland and is covered by the Police Officer's Collective Bargaining Agreement with the City of Ashland. The SRO will be assigned to the School District of Ashland for a total of 180 days. Those days include the calendar worked by the professional teaching staff beginning with the first day of the regular school year [9/6/23]. The ending date of this contract shall be the last school day of 2024 [6/6/24]. These dates may be modified in the event of a school closure order, other than weather related, or other circumstances that results in change to the academic year. The SRO is subject to be called away for police emergencies; a log of such emergencies shall be attached to the monthly billing. The District shall not be charged for such time when a SRO is called away from the building for emergencies to fulfill other police matters. In the event of a school closure order, other than weather related, the District will not be charged for the SRO during the period of such closure.
2. The SRO is an employee of the City, and will report to the Police Department Lieutenant of Police or designee. The day to day direction of PLSO activities will be the responsibility of the High School and Middle School Principals or designee, subject to overriding consideration as determined by the Lieutenant of Police.
3. The hours of work for the SRO shall include a duty-free lunch period. The SRO shall report for duty at the School District at 7:30 AM and the regular work day shall end at 3:30 PM. These hours can be amended by joint agreement between the SRO and the District Administrator.
4. The Lieutenant of police or designee shall notify the High School and Middle School Principal or designee on any day the SRO is not available to work because of illness or for any other reason. The SRO shall notify the high school and middle school principals or designee at least two weeks or as soon as practicable prior to any planned absences.
5. The Lieutenant of Police or designee and the High School and Middle School Principals and/or designee will meet at least monthly to review and discuss the SRO program and expectations.
6. The High School Principal or designee may provide a performance evaluation of the SRO to the Lieutenant of Police or designee. The evaluation will be completed twice during the school year; once at the end of the fall semester, and once at the end of the spring semester. Notwithstanding this paragraph, the City expects the District to promptly notify the Chief of Police or designee of the facts involving any performance-related problem involving the SRO. The SRO will have an opportunity to speak with the superintendent to express progress or concerns with the program.
7. During the school year, the District shall be responsible for the overtime incurred because of school functions and will be covered as per the Police Officer's Collective Bargaining Agreement. A log shall be attached to the monthly billing. The vacation incurred by the SRO shall be divided between the School District of Ashland and the City of Ashland Police Department at a 75/25 % split. The SRO shall be entitled to a two-week prime time vacation during the summer months. Any training required to fulfill the duties of the SRO program will be the responsibility of the District and all costs associated with this training shall be paid for by the District.
8. The District shall be billed by the City of Ashland for a total of 100% of the salary, fringe benefits, and all other associated costs for this position while the officer is assigned to the school. This billing shall occur at the end of each month while the officer is working at the school. Final billing must be received by the District by June 15th.
9. The District shall have one (1) School Resource Officer assigned to the School District of Ashland. The District shall provide a site for the SRO which will include a desk, telephone, locking file cabinet, and a computer. A cell phone shall be provided by the District.

10. This position will be filled with a sworn police officer and therefore the officer will carry a weapon at all times while on duty with the District. These weapons will be carried in a concealed manner whenever possible.
11. The estimated budget shall be approved in advance of contract signing by both parties.
12. Variations from the budget will require the approval of both parties.
13. Overtime shall have prior approval of building level supervisors.
14. The SRO essential duties and responsibilities are outlined in the [Ashland Police Department School Resource Officer Job Description](#).
15. The District and the City of Ashland will consider the guidance outlined in the [WI DPI Best Practices for School Resource Officer Programs](#).
16. This agreement may be modified by the mutual written agreement of the parties. This agreement may be terminated for any reason by either party giving the other party sixty (60) days written notice.

SCHOOL DISTRICT OF ASHLAND:

CITY OF ASHLAND:

Board President

Mayor

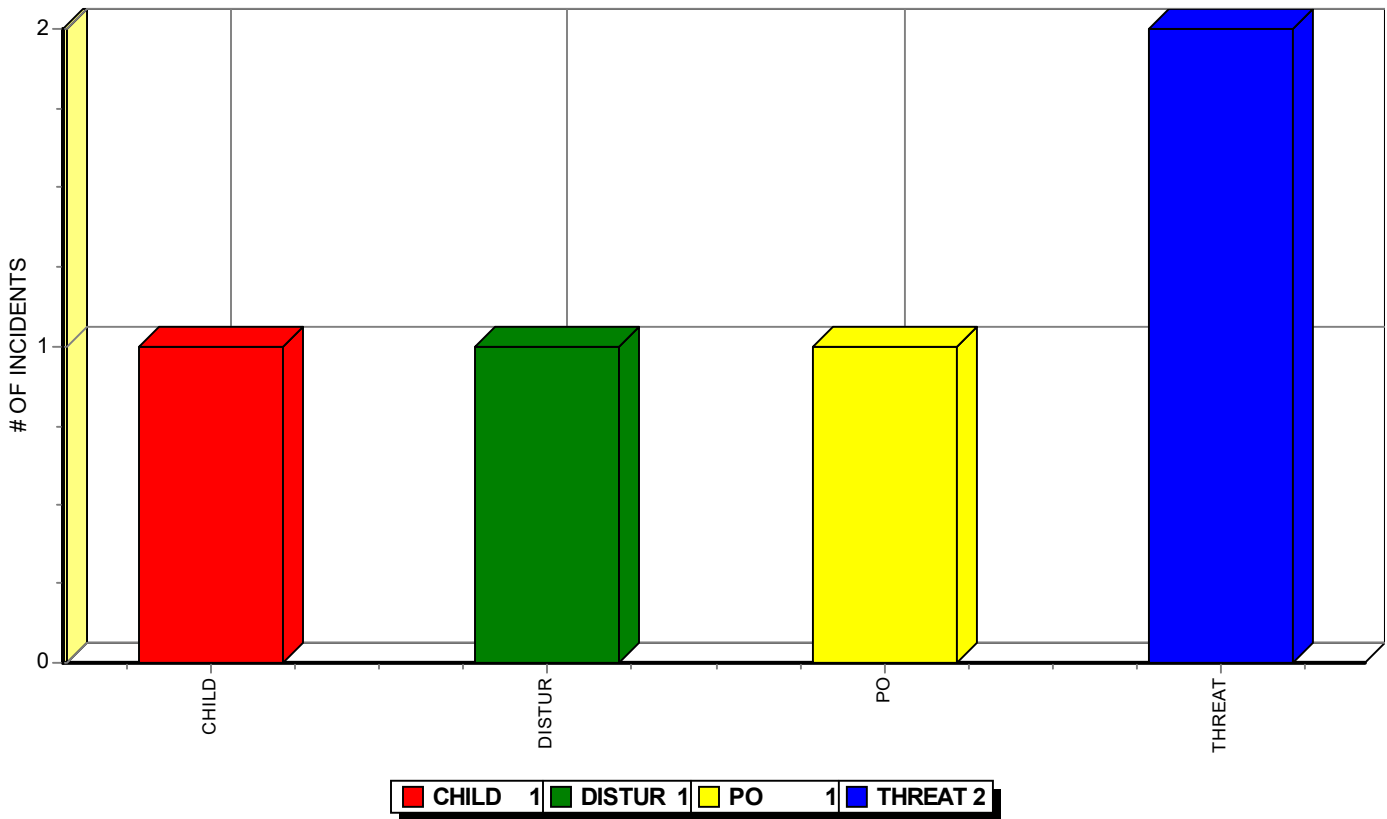
Superintendent

Chief of Police

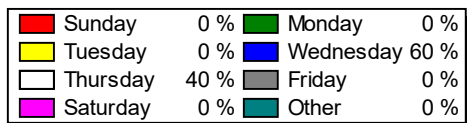
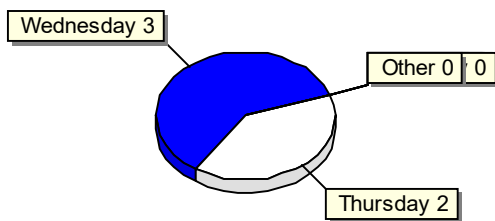
Date

Date

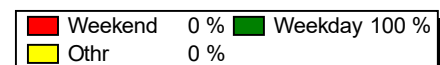
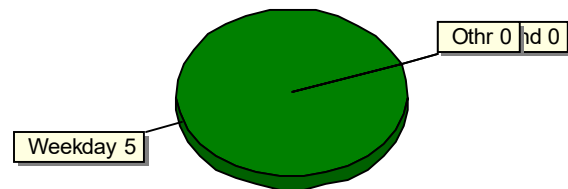
Incident Frequency by TYPE (Top 4 of 4 Shown) (Using DATE RECD)



By Day of Week

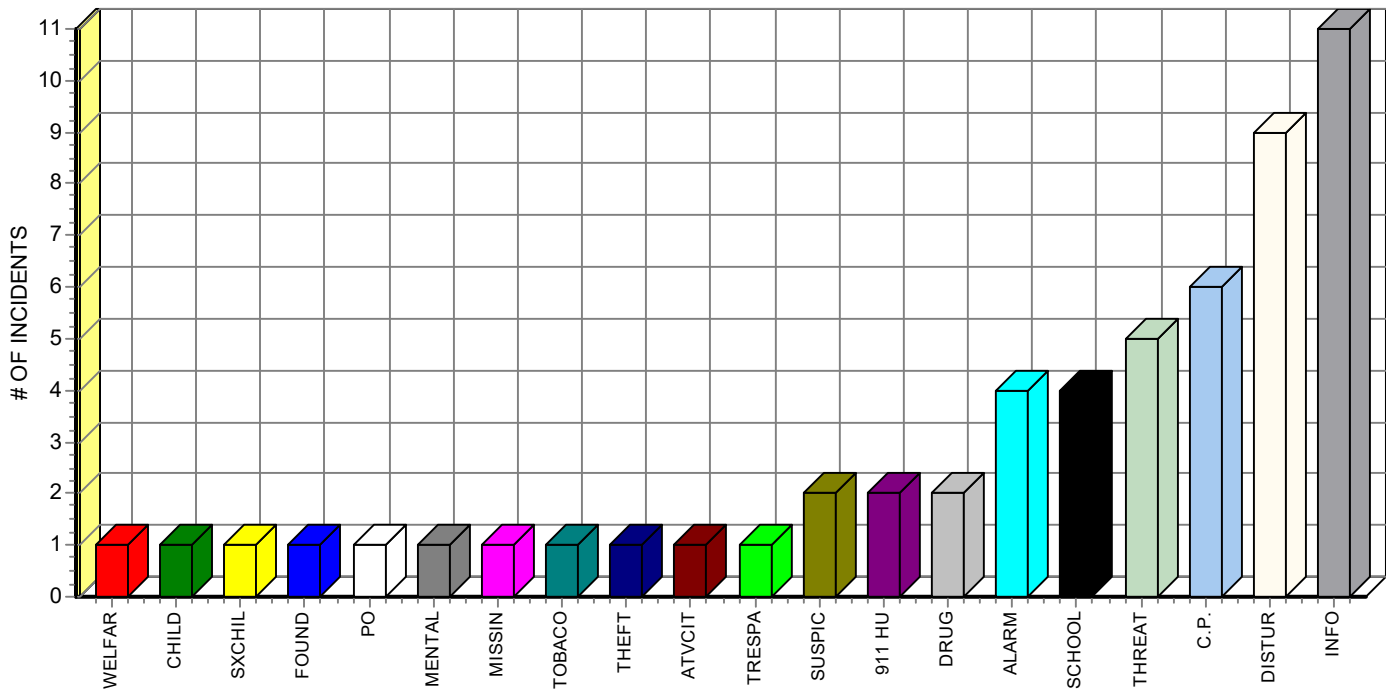


Weekday vs Weekend



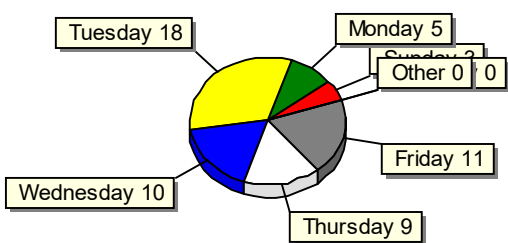
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 (LOCN_HOUSE <= 1155)
 (LOCN_STREET like 'BINSFIELD%')
 (DATE_RECD >= TO_DATE('9/6/2022','MM/DD/YYYY'))
 (DATE_RECD <= TO_DATE('6/7/2023','MM/DD/YYYY'))

Incident Frequency by TYPE (Top 20 of 20 Shown) (Using DATE RECD)



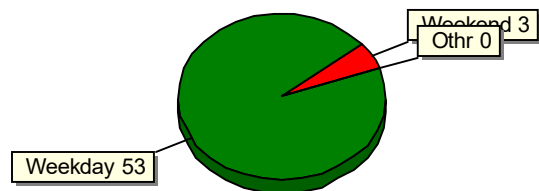
WELFAR 1	CHILD 1	SXCHIL 1	FOUND 1	PO 1	MENTAL 1	MISSIN 1
TOBACO 1	THEFT 1	ATVCIT 1	TRESPA 1	SUSPIC 2	911 HU 2	DRUG 2
ALARM 4	SCHOOL 4	THREAT 5	C.P. 6	DISTUR 9	INFO 11	

By Day of Week



Sunday 5.36 %	Monday 8.93 %
Tuesday 32.14 %	Wednesday 17.86 %
Thursday 16.07 %	Friday 19.64 %
Saturday 0 %	Other 0 %

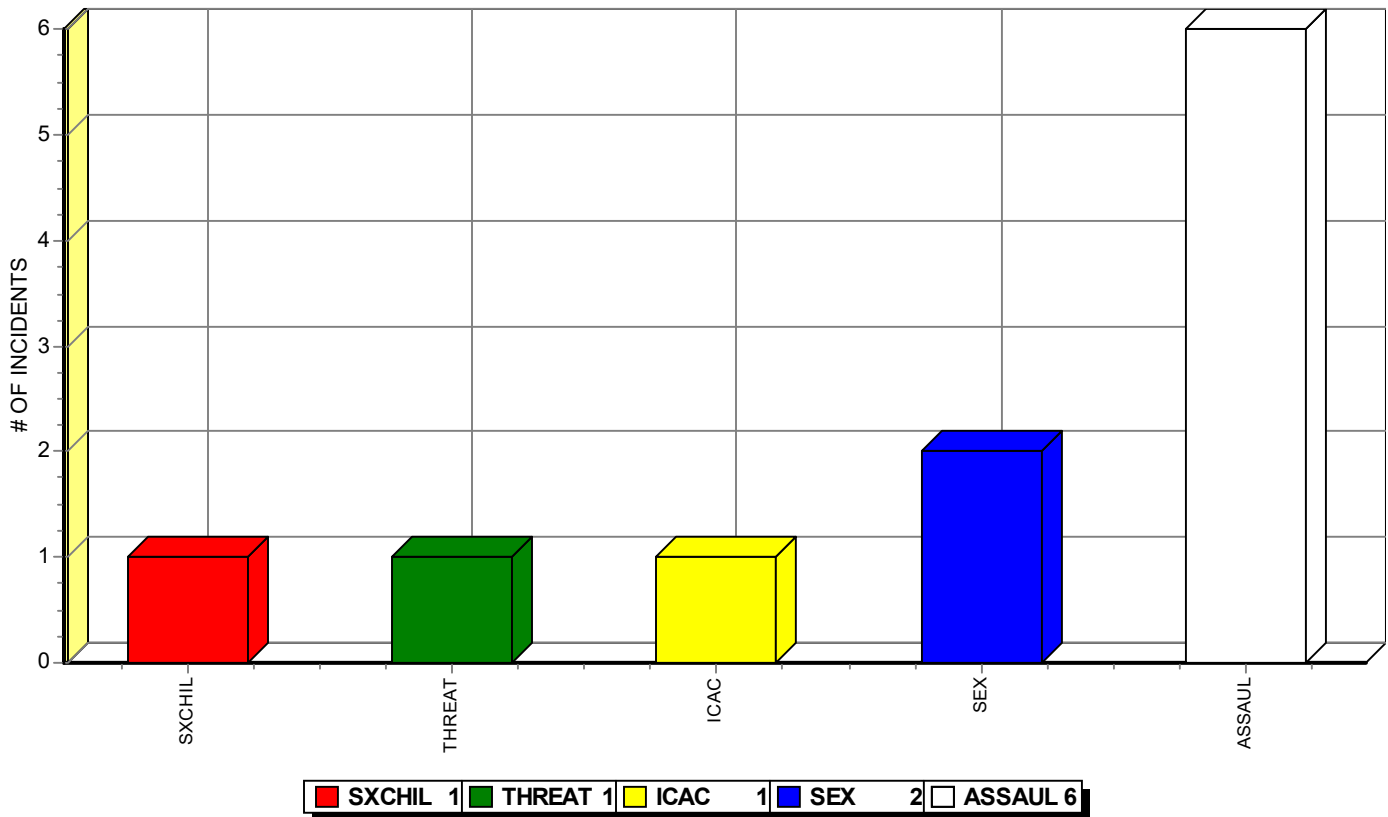
Weekday vs Weekend



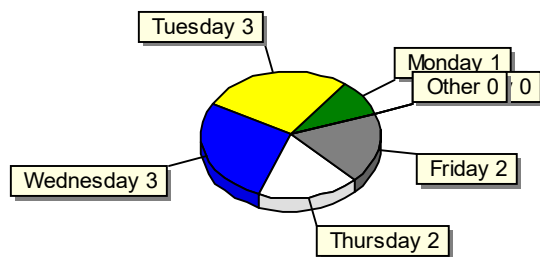
Weekend 5.36 %	Weekday 94.64 %
Oth 0 %	

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Incident Frequency by TYPE (Top 5 of 5 Shown) (Using DATE RECD)

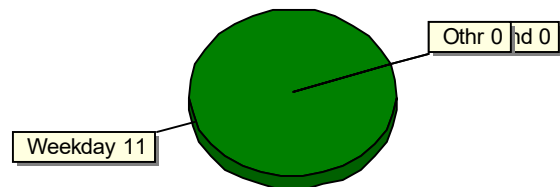


By Day of Week



■ Sunday	0 %	■ Monday	9.09 %
■ Tuesday	27.27 %	■ Wednesday	27.27 %
■ Thursday	18.18 %	■ Friday	18.18 %
■ Saturday	0 %	■ Other	0 %

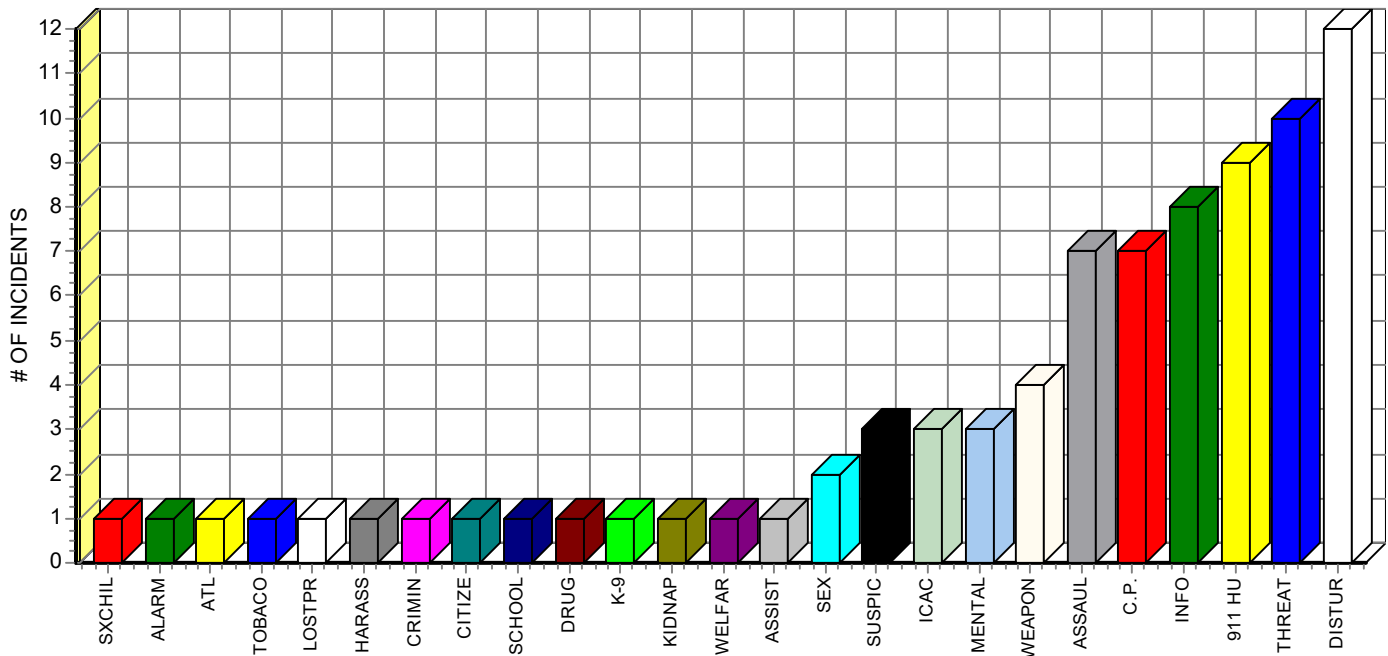
Weekday vs Weekend



■ Weekend	0 %	■ Weekday	100 %
■ Othr	0 %		

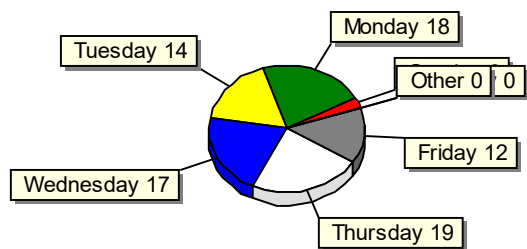
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 (LOCN_HOUSE <= 255)
 (LOCN_STREET like '11TH ST E')
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 (DATE_RECD <= TO_DATE('6/7/2023','MM/DD/YYYY'))

Incident Frequency by TYPE (Top 25 of 25 Shown) (Using DATE RECD)



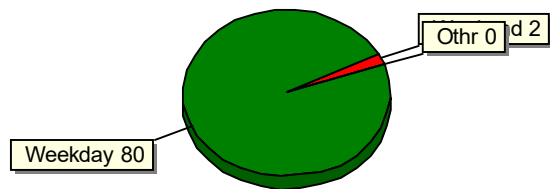
SXCHIL	1	ALARM	1	ATL	1	TOBACO	1	LOSTPR	1	HARASS	1	CRIMIN	1
CITIZE	1	SCHOOL	1	DRUG	1	K-9	1	KIDNAP	1	WELFAR	1	ASSIST	1
SEX	2	SUSPIC	3	ICAC	3	MENTAL	3	WEAPON	4	ASSAUL	7	C.P.	7
INFO	8	911 HU	9	THREAT	10	DISTUR	12						

By Day of Week



Sunday	2.44 %	Monday	21.95 %
Tuesday	17.07 %	Wednesday	20.73 %
Thursday	23.17 %	Friday	14.63 %
Saturday	0 %	Other	0 %

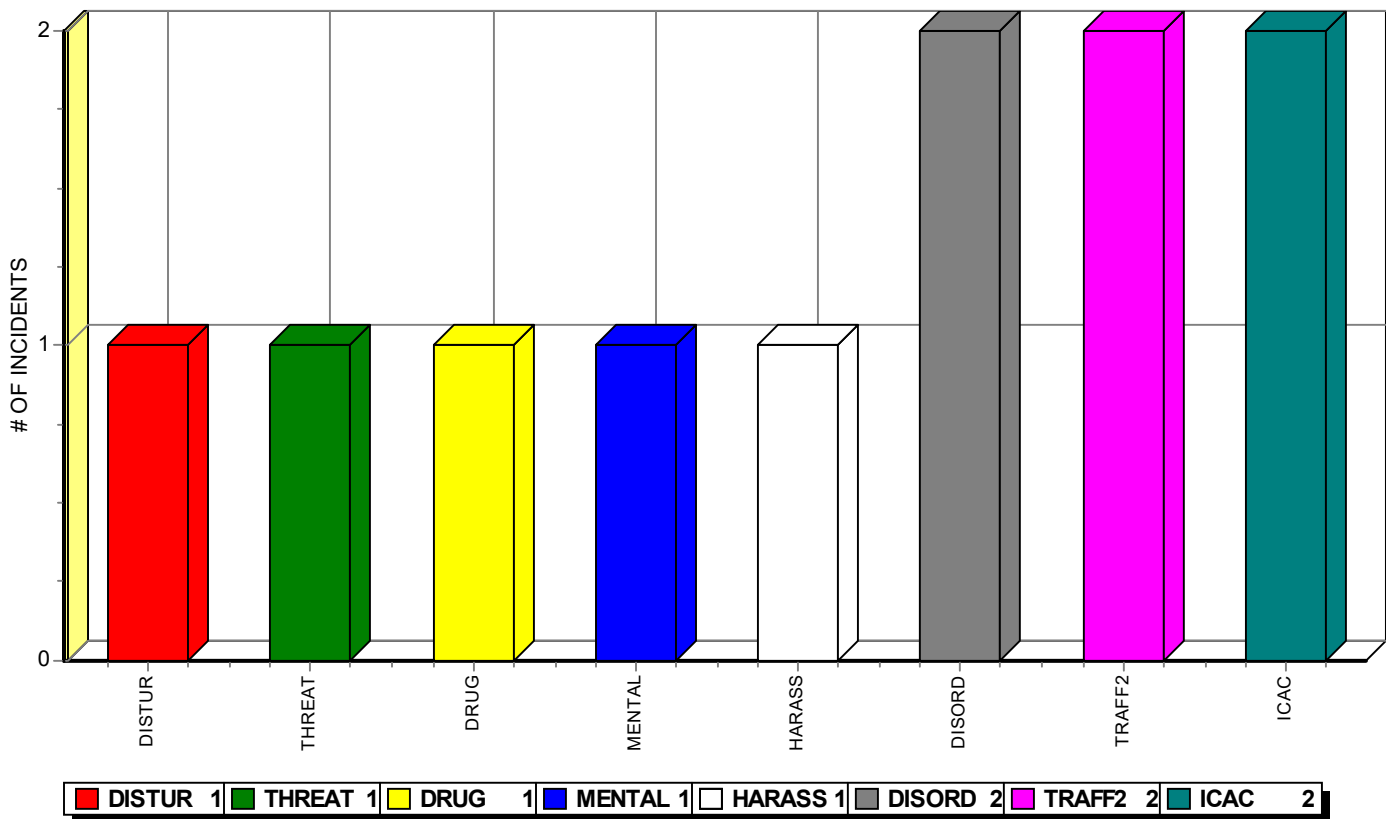
Weekday vs Weekend



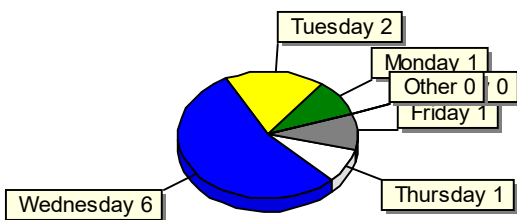
Weekend	2.44 %	Weekday	97.56 %
Other	0 %		

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 (LOCN_STREET like '11TH ST E')
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 (DATE_RECD <= TO_DATE('6/7/2023','MM/DD/YYYY'))

Incident Frequency by TYPE (Top 8 of 8 Shown) (Using DATE RECD)

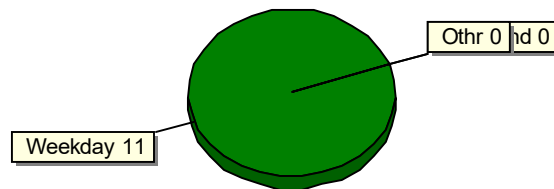


By Day of Week



Sunday	0 %	Monday	9.09 %
Tuesday	18.18 %	Wednesday	54.55 %
Thursday	9.09 %	Friday	9.09 %
Saturday	0 %	Other	0 %

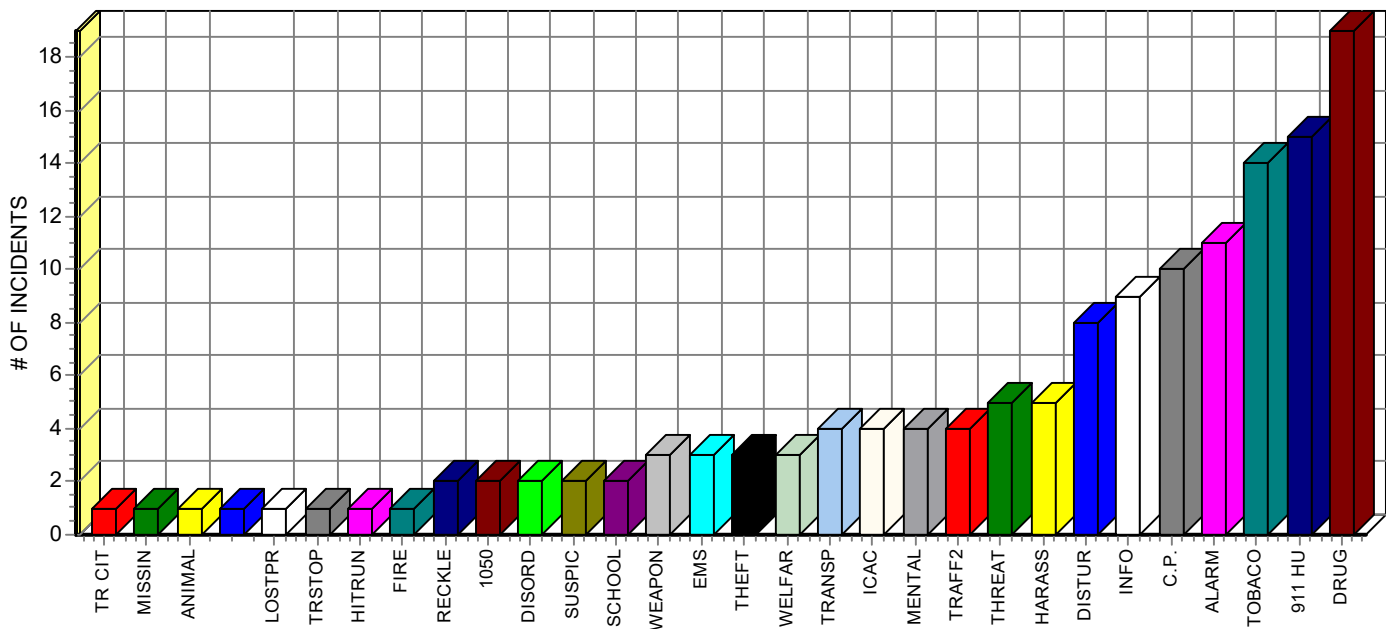
Weekday vs Weekend



Weekend	0 %	Weekday	100 %
Othr	0 %		

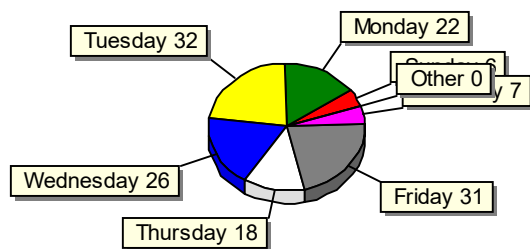
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Incident Frequency by TYPE (Top 30 of 30 Shown) (Using DATE RECD)



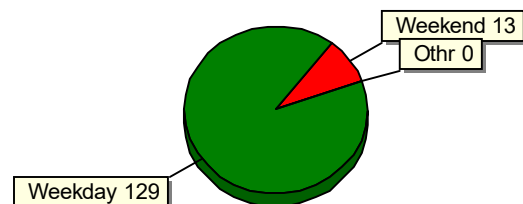
 TR CIT	1	 MISSIN	1	 ANIMAL	1	 1	 LOSTPR	1	 TRSTOP	1	 HITRUN	1	
 FIRE	1	 RECKLE	2	 1050	2	 DISORD	2	 SUSPIC	2	 SCHOOL	2	 WEAPON	3
 EMS	3	 THEFT	3	 WELFAR	3	 TRANSP	4	 ICAC	4	 MENTAL	4	 TRAFF2	4
 THREAT	5	 HARASS	5	 DISTUR	8	 INFO	9	 C.P.	10	 ALARM	11	 TOBACO	14
 911 HU	15	 DRUG	19										

By Day of Week



Sunday	4.23 %	Monday	15.49 %
Tuesday	22.54 %	Wednesday	18.31 %
Thursday	12.68 %	Friday	21.83 %
Saturday	4.93 %	Other	0 %

Weekday vs Weekend



Weekend	9.15 %	Weekday	90.85 %
Othr	0 %		

Search Criteria: (LOGNUM like 'A2%')
 (LOCN_HOUSE >= 1900)
 (LOCN_HOUSE <= 1900)
 (LOCN_STREET like 'BEASER%')
 (DATE_RECD >= TO_DATE('9/6/2022','MM/DD/YYYY'))
 (DATE_RECD <= TO_DATE('6/7/2023','MM/DD/YYYY'))



Ashland
WISCONSIN

ASHLAND POLICE
DEPARTMENT



414 11th Avenue West
Ashland, WI 54806
Phone: 715.682.7062
Fax: 715.682.7051

2021-2022 School Police Calls

Marengo Valley Elementary School- 3 calls, no incident reports.

Lake Superior Elementary School- 57 calls, 1 incident report.

Ashland Middle School- 124 calls, 28 incident reports. 19 students referred or cited.
4 of 19 students were repeat offenders in more than one incident.

White

11

American Indian

7

Black

1

Ashland High School- 214 calls, 56 incident reports. 45 students referred or cited.
9 of 45 students were repeat offenders in more than one incident.

White

29

American Indian

15

Black

1



Ashland
WISCONSIN

ASHLAND POLICE
DEPARTMENT



414 11th Avenue West
Ashland, WI 54806
Phone: 715.682.7062
Fax: 715.682.7051

2022-2023 School Police Calls

Marengo Valley Elementary School- 1 call, no incident reports.

Lake Superior Elementary School- 56 calls, 5 incident report. 1 student referred.

<u>White</u>	<u>American Indian</u>	<u>Black</u>
0	1	0

Ashland Middle School- 82 calls, 11 incident reports. 7 students referred or cited.

<u>White</u>	<u>American Indian</u>	<u>Black</u>
4	2	1

Ashland High School- 142 calls, 11 incident reports. 6 students referred or cited.

<u>White</u>	<u>American Indian</u>	<u>Black</u>
5	1	0

SUBJECT: Discussion and Possible Action Regarding Approval to Hire Two Entry-Level Civil Engineer Positions (*Public Works*)

RECOMMENDATION: Approval

DEPARTMENT OF ORIGIN: Public Works

CLEARANCES: City Administrator

EXHIBITS:

COMPLIANCE WITH STRATEGIC PLAN: Infrastructure- Improvement of Streets, Sewer, Water and Pedestrian Facilities
Elimination of Wastewater Overflows

SUMMARY STATEMENT:

In January 2020, the City's long time Civil Engineering Technician retired without notice. Since then, general engineering and project management duties have been assigned to a combination of the Public Works Director and engineering consultants. Since January 2020, the City has taken various actions to recruit and hire engineering staff including the following:

Multiple advertisements for Engineering Technicians
Recruitment of engineering consultants to join the City staff
Creation and advertisement of an Assistant Public Works Director position
Creation and advertisement of a City Engineer position
Creation and advertisement of a single entry level Civil Engineer position
Engagement with a professional recruiting firm for assistance in filling the Assistant Public Works Director or City Engineer positions.
Recruitment at career fairs for Michigan Technological University and University of Minnesota Duluth for the entry level Civil Engineer position.
Hiring of a part time Project Manager in April 2022 (employment ended June 2022)
None of these efforts have resulted in successful hiring of permanent City engineering staff. Since the beginning of 2023, a professional recruiting firm has been seeking candidates on behalf of the City. The initial advertisement yielded two candidates in early Spring but employment negotiations were unsuccessful. No qualified candidates have been identified since then and Public Works staff is not optimistic that one will materialize.

The Public Works Director is requesting approval for approval to hire two entry level Civil Engineer positions. The City has a wide variety of infrastructure improvement needs and feedback from previous recruitments have indicated that job duties need to be simplified in order to attract entry level candidates. In addition, the Public Works Director hopes that the opportunity to work on a team with another entry level engineer will be more attractive to potential entry level candidates than recruitment for a single position .

One position would be Civil Engineer- Streets and the other Civil Engineer-Utilities. Major duties of the Civil

Engineer-Streets would include oversight of the City's pavement management program, design/construction management for street resurfacing and sidewalk repair projects. Street reconstruction projects would still require consulting engineering services. Major duties of the Civil Engineer- Utilities would include oversight of the City's sewer collection system and water distribution systems and design/construction management of cure in place pipe (CIPP) projects and basic watermain improvements. More complex Utility projects would still require consulting engineering services.

The additional staff would also allow for capacity for management of other projects, such as those to improve City building facilities, trails, and park improvements.

The City has already budgeted for the Assistant Public Works Director/City Engineer position at a wage and benefit package that is commensurate with significant experience but the cost is split between the General Fund, Water Utility and Wastewater Utility. The creation of an additional position and an allocation of personnel costs according to the above described job duties would result in estimated budget increases as shown below.

SUBJECT: Update of Inspection Report of Mobile Home Parks (*Planning/Building Inspector*)**RECOMMENDATION:** Presentation and Discussion**DEPARTMENT OF ORIGIN:** Planning**CLEARANCES:** Council President**EXHIBITS:****COMPLIANCE WITH STRATEGIC PLAN:**

Strategic Result: Reduction in Dilapidated Housing
The City of Ashland Comprehensive Plan mentions deferred property maintenance as a challenge facing the community. The plan recommends strategic code enforcement as one action the City should take in addressing property maintenance issues. Additionally, the City's Strategic Plan includes the goal of seeing a reduction in dilapidated housing. The City Building Inspector assists in implementation of these goals by conducting periodic inspections of properties within the City.

SUMMARY STATEMENT:

At recent meetings, the Council has asked staff for an update on the progress of the mobile home parks towards making required improvements. The City Building Inspector is required to inspect the mobile home parks at least annually but often inspects more frequently to check on progress. Below is a summary of the inspection activity.

March 7, 2023 – Periodic Inspection by Building Inspector: Kenwood Terrace

- 153 Cedar Street: Deck roof had collapsed. Staff issued a Raze or Repair order for the violation.
- 1729 Cary Street: Manufactured home has collapsed. Staff issued a Raze or Repair order for the violation.

The community manager at the Kenwood Terrace park acknowledged receipt of both notices via email on Tuesday, March 21, 2023. On June 12, 2023 Cady Plumbing applied for a Raze permit, which was approved for 1729 Cary Street. Staff has not received a raze permit application for 153 Cedar Street.

April 29, 2023 - Annual Inspections by Building Inspector: Kenwood Terrace and Whisper Pine

- Kenwood Terrace Mobile Home Park: Multiple Violations found
- There were several mobile homes without house numbers on them, or their numbers cannot be readily seen.
- Several site areas around the mobile home park, which are poorly drained and allow for excessive stormwater to become stagnant.

- There are several areas of damaged blacktop (bituminous paving) that need repair, replacement, and/or upgrades done to it.
- Several of the mobile home park's streets are not properly identified.
- Several of the mobile homes are not properly tied down to prevent high wind uplift from damaging or destroying them.
- There are several trees that need to be trimmed, as they pose a safety issue.
- The roads in general are in poor condition. Upgrades need to be done immediately.
- The mini-storage facility is in need of new shingles to be installed.
- The storage buildings where the natural gas and electrical meters are attached, are in very poor condition and need to be repaired or rebuilt.
- There are two (2) mobile home repair or raze orders previously issued and are on file for having their main roof/porches collapse over this past winter. The owners have both been contacted by certified mail.
- Overall marginal improvements have been made since the last inspection.

- Whisper Pine Mobile Home Park: Multiple Violations found
- There were several mobile homes without house numbers on them, or their numbers cannot be readily seen.
- Several site areas around the mobile home park, which are poorly drained and allow for excessive stormwater to become stagnant.
- There are several areas of damaged blacktop (bituminous paving) that need repair, replacement, and/or upgrades done to it.
- Several of the mobile home park's streets are not properly identified.
- Several of the mobile homes are not properly tied down to prevent high wind uplift from damaging or destroying them.
- Overall, marginal improvements have been made since the last inspection.

During the inspection of each mobile home park, he found multiple violations at each of the parks (listed above) and he photographed these and documented them in his annual reports.

Friday, July 14, 2023 Reinspection by Building Inspector: Kenwood Terrace

- A mobile home at 21 16th Avenue East has been removed. No order was placed on this home. They just moved it out to relocate it. There is a mess that was left behind that requires clean-up. The utilities require proper capping also.
- The mobile home at 1729 Cary Street has been removed but capping of the utility lines needs to occur yet.
- The Inspector photographed the side of a storage building with electrical meters. The storage building needs repair or rebuilding per the Inspector's Annual Report.

Friday, July 14, 2023 Reinspection by Building Inspector: Whisper Pine

- Some of the potholes in the paved private roadway have been filled in and repaired. There is an improvement in that area.
- At the intersection of 16th Avenue West and 8th Street West the paved road is in the poorest condition. It is possible that part of this needed repair is on the City right-of-way. There is probably a portion that is private too. The Inspector photographed the pavement's condition at this intersection.

- The skirting on mobile home #7 was completely off. The inspector is not sure if the home is in the process of being moved out or coming in.

In summary, there has been a little improvement to the Whisper Pine park according to the Building Inspector.

ITEMS FOR FUTURE DISCUSSION

5/31/2022	ORTMAN JACKSON TOCHTERMAN LINDELL MACKENZIE	HIRE FOR SNOW SHOVELING IN WINTER IN CERTAIN HIGH TRAFFIC WALKING AREAS REQ AN UPDATE RE THE MEET & GREET/LISTENING SESSION IN SEPTEMBER SPECIFIC AREAS THAT NEED PLAN-FUL SNOW REMOVAL REMINDER OF COMMITTEE UPDATES/REPORTS AT THE LAST MEETING OF THE MONTH, BEGIN 6/28/22 ASKED COUNCILORS WHAT TOPICS THEY WISHED TO BE DISCUSSED AT A RETREAT	SCHED 7/27 SCHED 6/28
6/14/2022	PUFALL	COMPLAINTS FROM PROP OWNERS RE THE SPECIAL ASSESMENTS INVOLVED WITH 6TH ST E PROJ	DISC 6/28/2022 & 7/12
6/28/2022	ORTMAN SEEFELDT MACKENZIE	WMNS RIGHT TO CHOOSE RESOLUTION UPDATE FROM AIRPORT CLARIFY COUNCIL'S THOUGHT RE VIRTUAL PARTICIPATION DURING CLOSED SESSION	DISC 9/13 DISC 7/12
7/26/2022	ORTMAN SEEFELDT PUFALL MACKENZIE SEEFELDT	HOW TO BECOME A MONARCH CITY ADDRESS SPEED LIMIT ON USH 2 ON W END OF TOWN ASKED HOW COUNCILORS SUBMIT A WISH LIST FOR ARPA FUNDS POTENTIAL AMENDMENTS TO CH 467 REMINDER OF PW FACILITY OPEN HOUSE	1/31 - fwd to P&R Committee PD/PW put up speed monitors SCHED 8/25
9/13/2022	TOCHTERMAN	ASKED TO ADDRESS SNOW REMOVAL ROUTES AT NEXT COW	HANDOUT
1/10/2023	JACKSON	RESULTS OF PFAS STUDY	SCHED 1/31
1/31/2023	PUFALL ORTMAN BUTLER	ADDRESS ODD/EVEN WINTER PARKING ADDRESS CITIZEN COMMENTS AT NEXT COW MEETINGS DRINKING WATER INTAKE UPDATE TO COW	MAYOR TO TALK WITH CHIEF DISCUSSED AT AGENDA REVIEW SCHED 2/14
2/14/2023	SEEFELDT MACKENZIE	INVESTIGATE PASS THRU GRANT FOR HOMELESS/TRANSITIONAL SHELTER COMMUNICATION WITH PUBLIC	2/28 COW
2/28/2023	JACKSON	REPORT OF BATB AND NEW PERMIT PROCESS	5/30/2023 COW
3/14/2023	ORTMAN JACKSON	REVISION OF COUNCIL HANDBOOK ROOM TAX	5/9/2023 COW
3/28/2023	TOCHTERMAN MACKENZIE PUFALL KUCERA	CLARIFY AIRPORT COMMISSION ORDINANCE RESEARCH 6-YR TERM FOR AIRPORT COMMISSION INCLUDE D GRADY IN AIRPORT COMMISSION DISCUSSION CHAMBER PRESENTATION	 6/27/2023
4/18/2023	ORTMAN KUCERA SEEFELDT ORTMAN ORTMAN	WATER MGMT SOLUTIONS RE VOLUMES OF RUNOFF ARCHITEC PRESENTATION OF CH REPORT OF TRANSITIONAL HOUSING OPPORTUNITIES RESO OF COMMITMENT FOR LIBRARY RENOVATIONS CROSSWALK ISSUES	5/9/2023 COW 5/30/2023 COW 6/13/2023 COW, 6/27/2023, 5/9/2023 COW
5/9/2023	PUFALL TOCHTERMAN SEEFELDT	FOLLOW UP OF AIRPORT ORDINANCE REC VEHICLES PARKED ON RESIDENTIAL STREETS UPDATE RE PROPOSED SCIENCE CTR	5/30/2023 - TO RETURN 5/30/23 - TO RETURN
6/13/2023	JACKSON GOYKE GOYKE JACKSON	UPDATE OF TIMELESS TIMBER/HOUSING SITE FIELD TRIP TO VIEW CITY PROJECTS DISC WATERFRONT DEVELOPMENT, COAL DOCK AREAS UPDATE RE BAY VIEW PIER	7/25 Committee Updates 7/11/2023-CLOSED SESSION
7/11/2023	MACKENZIE PUFALL PUFALL PUFALL SEEFELDT PLANNING ORTMAN ORTMAN ORTMAN ORTMAN ORTMAN ORTMAN	UPDATE PENALTIES FOR IMPROPER UTIL/ROW WORK RESTRUCTURE AIRPORT COMMISSION A/V IMPROVEMENTS IN CHAMBERS PROP MAINT—CK ON HOME on 32nd Ave E DEFINE "NATURAL LANDSCAPING" MOBILE HOME PARKS UPDATES MGMT OF GRAVEL ROADS: DUST CONTROL, PAVING AUDIT SIDEWALK CONSTRUCTION: CRACKS, REPLACEMENT LIBRARY FUNDING OPTIONS RESEARCH TREE REMOVAL SERVICE CONTRACT ROOMING HOUSING - HOUSING COMMITTEE? UNMOWED/MAINTAINED LAWNS - SUSTAIN COMMITTEE?	 Referred to Prop Maint 7/25 COW - update