



Providing quality, innovative and cost effective services that safeguard and enhance well-being

2024 QUARTER #1 | PARKS AND FOREST

SELECTED PERFORMANCE MEASURES

<i>New Timber Sales Established (Year to date)</i>	8
<i>Total Campsite Reservations</i>	778

SUMMARY OF CURRENT ACTIVITIES

- Coon Fork Campground front entrance tree cutting, grubbing, grading, pavement prep
- Coon Fork Campground playground site preparation
- Design work on Lake Altoona Park pavilion/retaining wall project
- Harstad Park parking lot work near canoe landing
- Bidding of Lake Eau Claire Clubhouse phase II
- Hazard tree removal throughout park system
- Bid preparation for Lake Altoona Dam concrete repair work
- Site preparation for Lowes Creek Skills Park
- Carbon Credit project data collection and review with ANEW
- Work on grants for ATV, Snowmobile, and parks projects
- Recruitment of seasonal staff
- Capital project planning and bidding of projects

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Balancing the current list of capital projects within allocated budget amounts and keeping projects on track remains challenging with inflated costs of labor and materials on several projects.
- Equipment breakdowns that leave us down for an extended period of time- currently backhoe is out of commission.
- Continued monitoring of the US market on Carbon Credits and staying in tune with how markets have responded.
- Issues with filling all our seasonal positions and getting staff onboarded in time for summer season demand.
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STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Priority D: *Vibrant Communities*

Strategic Initiative: *Enhance equity and access in service delivery and representation in governance*

Action Item: *Identify programming that encourages equitable access to park and recreational opportunities*

Status: Green

- Have proposals to ADRC for partnering on multiple grant projects that will increase accessibility and opportunities for all users, with increased focus on mobility impaired
- Grant application sent to WDNR for Lake Altoona Park pavilion and retaining wall project, this project increase access to the park and creates additional opportunities for mobility impaired individuals.

Strategic Priority C: *Robust Infrastructure*

Strategic Initiative: *Grow revenue sources for investment in infrastructure and identify efficiencies in capital assets*

Action Item: *Carbon Credits Program*

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Status: Green

- Inventory and data collection has been completed, marketing and project development materials are in the final stages of completion.
- Project timeline is tracking towards Q2 2025 for when our credits may become available for sale on the carbon registry.

GOALS FOR NEXT QUARTER

- Finalize H&H study for snowmobile trail bridge installation and prepare bidding documents for project
- Prepare bid documents and award paving project for Coon Fork campground
- Finalize specifications and bid documents for Expo Center Door replacement project
- Close out grants that are coming due in June (ATV, Snowmobile, and RBF)
- Prepare engineering plans and grant application for Lake Eau Claire Cosgrove boat landing project
- Hire and onboard all seasonal staff
- Installation of concrete pads and solar benches at Lake Altoona Park

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