



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

## 2024 QUARTER #3 | PARKS AND FOREST

### SELECTED PERFORMANCE MEASURES

<i>New Timber Sales Established (Year to date)</i>	8
<i>Total Campsite Reservations</i>	2,269

### SUMMARY OF CURRENT ACTIVITIES

- Coon Fork Campground front entrance paving
- Harstad Park campsite electrical project
- Installation of shelter at Knights Pool with Chippewa Valley Grouse Dog Association
- Harstad Park ADA campsite concrete pad work
- Completion of Lake Eau Claire Clubhouse rehab
- Coon Fork camper cabin site prep work
- Lake Altoona Dam concrete repair work
- Winterization of water systems in various parks
- Carbon Credit project data collection and review with ANEW
- Work on grants for ATV, Snowmobile, and parks projects
- Capital project planning and bidding of projects
- Winter trail preparations
- Recruitment of seasonal staff for winter grooming

### 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.
- 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 demand season.

### 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

- Awaiting grant award from 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*

**Status:** Green

- Inventory and data collection has been completed, marketing and project development materials are in the final stages of completion.

Our Core Behaviors:

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

- Project timeline is tracking towards Q2 2025 for when our credits may become available for sale on the carbon registry.

## GOALS FOR NEXT QUARTER

- Installation of St. Bridget Drive snowmobile trail bridge
- Finish door installation project at Expo Center
- Close out grants for ATV and Snowmobile trails maintenance
- Prepare engineering plans and grant application for Lake Eau Claire Cosgrove boat landing project
- Hire and onboard all seasonal staff
- Finalize site work at Coon Fork camper cabin site, including concrete pads and parking lot grading
- Finish Harstad park cleanup from electrical project
- Forest Road work including gravel and grading
- Begin design work on Lake Altoona Park grant project

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