

CITY OF WASHBURN
119 Washington Avenue
P.O. Box 638
Washburn, WI 54891



715-373-6160
715-373-6161
FAX 715-373-6148

NOTICE OF PARKS COMMITTEE MEETING

DATE: May 21, 2019
TIME: 5:30 p.m.
PLACE: Washburn City Hall

Agenda:

- Call to Order
- Approval of the April 16, 2019 Meeting Minutes
- Election of Chair and Recording Secretary
- Discussion & Recommendation on Dog Park Location and Plan Details
- Discussion & Action on Request to Place Signage for Native Plant Garden Near Trailhead for Lakefront Train
- Update on Exercise Equipment Construction at West End Park
- Discussion & Recommendation on Walking Trail Maintenance Plan
- Discussion on Request to Expand RV Camping at Thompson's West End Park
- Site Visit to Thompson's West End Park Trail Head/Native Plant Garden/Exercise Area
- Site Visit to Lot 19 (Woodland Drive Property West of Cell Tower)
- Future Topics
- Adjournment

It is possible that members of, and possibly a quorum of, members of other governmental bodies including the Common Council of the City of Washburn in attendance at the above meeting. No action will be taken by any governmental body other than the Parks Committee.

April 16, 2019

CITY OF WASHBURN PARKS COMMITTEE MEETING

5:30 PM Washburn City Hall

Present: Members:

Jennifer Maziasz (council rep), Jamie Cook, Erika Lang, Wendy Reese, Kyleleen Bartnick

Municipal Personnel:

City Administrator Scott Kluver, Public Works Director Bob Anderson

Excused Absence(s):

Call to Order

Meeting was called to order at 6:32 pm by Maziasz. Roll call attendance – all Parks Committee members in attendance.

Approval of the February 27, 2019 Parks Committee Meeting Minutes

Motion made by Bartnick; second by Cook. Motion carried unanimously and minutes were approved.

Discussion and Action on Request to Place Signage for Native Plant Garden Near Trailhead for Lakefront Trail

Karin Kozie was invited to speak about the proposal to place signage about native plants near the recently planted garden. Her group proposes a 2'x3' sign with a black metal frame and stand next to the garden. The sign would include information about the native plant garden and the benefits of native plants to educate passersby, and also include logos of partners who supported/contributed to this garden. This group will also likely place small identification signs in the garden. There is also an idea to place a memorial bench near the garden. Committee members discussed the following:

- Overall, an interpretive sign is a good idea
- We need to think about placement and look of this sign when considering how to make the trailhead more welcoming, organized, and cohesive. One idea could include multiple panels with various signs, rather than a scattering of small signs.
- Additionally, to make the habitat areas more cohesive, shrubs could be planted between the garden and the forested area further along the trail.

For next steps, committee members confirmed that at the May meeting, we will meet at the trailhead as a group to discuss trailhead signage options. In the meantime, committee members will look at some example trailhead signage from other areas.

Discussion and Recommendation on Request to Place Signage/Blockade Ravine Areas at Memorial Park

The City of Washburn received an email from a person who frequently visits Washburn. She expressed concerns that people are crossing across one particular ravine in multiple locations instead of just using the wood walkways and bridges. She is concerned that this behavior is

disrupting the root systems of plants and their growth. She recommends the City to block access to this area and through signage, to encourage campers to use the designated pathways/infrastructure. Committee members discussed the following:

- Currently, there are two paths/social trails over two culverts, and two paths/social trails without culverts. There are also two bridges that people can use to cross the ravine. It is evident that people are following the shortest path from the campground to other areas such as the bathrooms, and crossing the ravine at places other than the bridges.
- The ravines do have vegetation (mostly overstory but some understory).
- Committee members think it would be best for the campground manager and campground hosts to monitor this area throughout the summer to obtain a better understanding of use patterns. They will also be asked to assess damage. Anderson will follow-up with them to do this. Committee members will also visit the campground throughout the summer on individual time to observe use patterns. After the season, committee members will further discuss this concern and determine next steps. Some things that could be used to deter social trails and to direct people to fewer trails include: brush piling, signage, designating and further establishing two social trails that people can use in addition to the bridges.
- Additionally, Maziasz will follow-up with the concerned visitor.
- Committee members and Anderson also pointed out that the bridge structures need some repairs.

Discussion and Recommendation on Dog Park Location and Plan Details

Reese reported that she met with a couple of Washburn residents to look at various sites to evaluate them for a potential dog park. These included the sites that Parks committee members had previously discussed. They visited Lot 9 next to the lakeside walking trail, Lot 17 off of Hillside Drive, and Lot 19 off of Woodland Drive near the cemetery and adjacent to the communications tower. They also began researching how to raise money for the implementation of the dog park, and what other cities have done. Committee members discussed the following:

- While some residents would appreciate a dog park near the lake and walking trail, others may not appreciate it as it would disturb the peace and quiet of visitors who walk the trail. There is also a trail already there, hence an opportunity for pet exercise. Further, while Lot 9 was recently cleared of vegetation, it is a very wet site. Steps would need to be taken to buffer the dog park from the rest of the walking trail as well as planting vegetation as a buffer to minimize surface runoff into the lake. Groundwater water quality could also be a concern.
- Lot 17 is in a more residential area, however the open area that could be used for a dog park is often used for kickball and other play.
- Lot 19 is in a less residential area, and is a large lot that has both an open area and a forested area that could support trails and provide shade to users. It is also a sandy site, with good drainage.
- At this point, since there have been multiple discussions about a potential location, it would be best to recommend a location to City Council, and they can consider this request. Once a location is approved, the supporters of the dog park can work with the

Parks Committee on various details, likely best done in a phased approach. These details would include things like fencing, memorial benches, picnic tables/a shelter, dog waste receptacle and collection, etc. as well as fundraising. One fundraising idea is to raise the dog license amount for the City of Washburn.

To conclude discussion, Cook made a motion to recommend a proposed dog park on Lot 19 to the City Council for their concurrence with details of the dog park construction to be evaluated by the Parks Committee before going back to City Council; Bartnick seconded. Motion carried unanimously.

Discussion and Recommendation on Walking Trail Maintenance Plan

Lang and Bartnick reported that they are still working on an updated management plan for the walking trail and its habitat areas. Because there are multiple facets to a management plan, they are first focusing on vegetation management/restoration. Other facets include infrastructure (such as picnic benches and bridges), interpretive signage, drainage infrastructure, and near lakeshore needs, etc. These items will need to be further fleshed out in the near future, and all facets will work together to inform the management of the area. Draft sections and then the draft plan will be brought to the Parks Committee in May and June, and perhaps later if more time is needed. Lang and Bartnick will also be working to get feedback from key experts and partners. As part of the walking trail, Lang also gave an update that she is working with Anderson to put him in touch with a native plant restoration specialist to create a restoration plan for the mowed areas near the artesian well, the overflow camping area, and Areas 2 and 4 along the walking trail. These areas were heavily disturbed by the masticating machine last year and need some attention to establish new growth, prevent invasive plants from moving in, provide wildlife habitat, and to improve the aesthetics of the area.

Future Topics

- May meeting - Dog Park next steps; Site visit to trailhead of walking trail to discuss welcoming signage as well as native plant garden signage; Review of various parts of updated Walking Trail Maintenance/Management Plan; Trees in Memorial Park (Maziasz indicated that she is helping with this); Update on exercise equipment construction
- Other future meetings: Legion Park evaluation
- Other needs: Schedule additional meeting in June to visit all parks to evaluate conditions/needs

Adjourn

Motion made by Lang to adjourn meeting at 7:55 pm, second by Bartnick. Motion approved unanimously.

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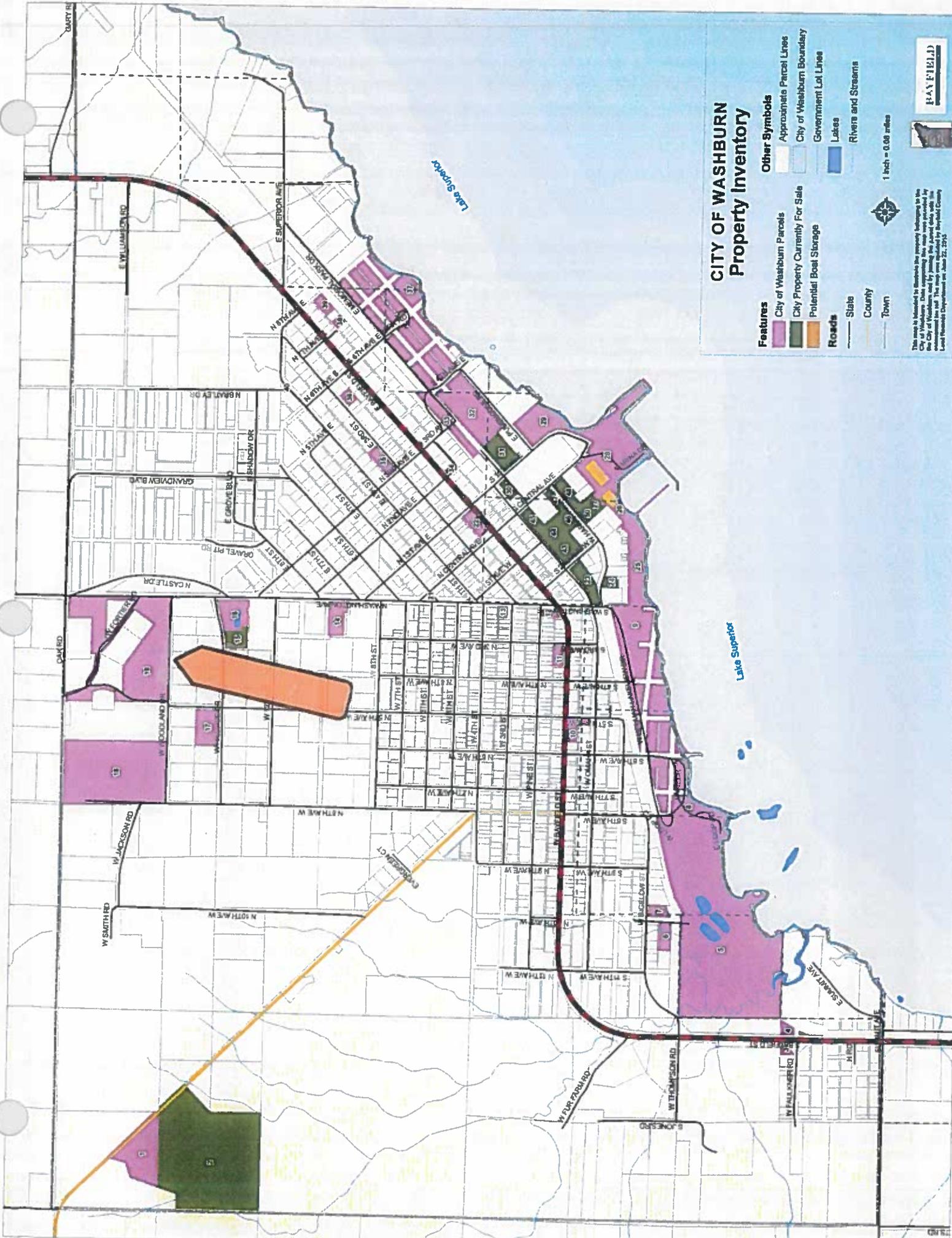
715-373-6160
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To: Honorable Mayor and City Council Members
From: Scott J. Kluver, Administrator ^{SK}
Re: Placement of Dog Park on Woodland Drive
Date: April 30, 2019

The Parks Committee is recommending that Lot 19, the property on Woodland Drive that consists of an open field and wooded area near the cell tower, should be the location of a dog park in the City of Washburn. This recommendation comes to you without a detailed layout at this time, just the general location, which would include a portion of both the field area and wooded area. Before the Committee puts efforts into a detailed layout, they want to make sure that this location meets with Council approval.

In making this recommendation, the Committee considered several other locations including areas near the Treatment Plant, locations near West End Park and along the walking trail, Hillside Park, and areas near the athletic fields before it was decided to put the sand lot at that location. Locations along the walking trail were discussed at length, but there were concerns with the wet soil and potential run-off and disruptions a dog park might cause at that location. No site is perfect in all respects, but it was felt that the Woodland site would be able to have adequate space, the soil is dry, parking could be established, and there was an adequate mix of open and wooded space.

If the Council approves this recommendation, the Committee will work with citizens interested in a dog park who are raising funds for its establishment. They will also work on preparing a layout that would come back to the Council for final approval. All of the details and amenities of the park must be worked out yet. Having a final location will enable the committee to finalize anticipated costs for fundraising purposes.



CITY OF WASHBURN Property Inventory

- Features**
- City of Washburn Parcels
 - City Property Currently For Sale
 - Potential Boat Storage
- Roads**
- State
 - County
 - Town
- Other Symbols**
- Approximate Parcel Lines
 - City of Washburn Boundary
 - Government Lot Lines
 - Lakes
 - Rivers and Streams
- 1 inch = 0.08 miles

This map is intended to illustrate the property belonging to the City of Washburn and is not intended to be used for any other purpose. The City of Washburn and its Board of Supervisors are not responsible for any errors or omissions on this map. This map was updated by the City of Washburn Land Records Department on June 22, 2015.



April 16, 2019

CITY OF WASHBURN PARKS COMMITTEE MEETING

5:30 PM Washburn City Hall

Present: Members: Jennifer Maziasz (council rep), Jamie Cook, Erika Lang, Wendy Reese, Kyleleen Bartnick

Municipal Personnel: City Administrator Scott Kluver, Public Works Director Bob Anderson

Excused Absence(s):

Call to Order

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Discussion and Action on Request to Place Signage for Native Plant Garden Near Trailhead for Lakefront Trail

Karin Kozie was invited to speak about the proposal to place signage about native plants near the recently planted garden. Her group proposes a 2'x3' sign with a black metal frame and stand next to the garden. The sign would include information about the native plant garden and the benefits of native plants to educate passersby, and also include logos of partners who supported/contributed to this garden. This group will also likely place small identification signs in the garden. There is also an idea to place a memorial bench near the garden. Committee members discussed the following:

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- Other needs: Schedule additional meeting in June to visit all parks to evaluate conditions/needs

Adjourn

Motion made by Lang to adjourn meeting at 7:55 pm, second by Bartnick. Motion approved unanimously.

washburnadmin@cityofwashburn.org

From: washburnadmin@cityofwashburn.org
Sent: Thursday, April 18, 2019 11:58 AM
To: jennifermaziasz@gmail.com; ealang77@yahoo.com; 'Kyleleen CB'; 'Jamie Cook'; 'Wendy Reese'
Subject: Dog License Fee Information

Everyone,

I am sending this information for your information only in regards to Dog License Fees in the City of Washburn.

The fee is \$6 for a spayed/neutered dog. There is a \$5 penalty if the dog was not licensed prior to April 1 (except new dogs).

The fee is \$16 for a non-spayed/neutered dog. There is a \$5 penalty if the dog was not licensed prior to April 1 (except new dogs).

The City of Washburn gets to keep \$1.25 for each spayed/neutered dog, plus late fees, and \$4.25 for non-spayed neutered dog plus late fees. In 2018, there were 123 licensed dogs in the City. The City generated \$248 in revenue for 2018 off of dog licenses. We believe that there are many more dogs in the City than that, but there is no way to effectively enforce dog licenses.

Scott J. Kluver, Administrator

City of Washburn

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<http://www.cityofwashburn.org/>

The City of Washburn is an equal opportunity provider, employer, and lender.

washburnadmin@cityofwashburn.org

From: Karin Kozie <karinkozie@gmail.com>
Sent: Wednesday, April 24, 2019 8:25 AM
To: washburnadmin@cityofwashburn.org
Subject: High school native plant garden
Attachments: IMG_1411.JPG; Untitled attachment 00004.txt; IMG_1410.JPG; Untitled attachment 00007.txt; IMG_1409.JPG; Untitled attachment 00010.txt; IMG_1408.JPG; Untitled attachment 00013.txt; IMG_1407.JPG; Untitled attachment 00016.txt

Hi Scott - Here are the pictures of the kiosk at the high school native plant garden. I would love to go with when you all go down to look at the trail entrance and garden. It would give me a better idea what you are planning so we could try to help the garden fit into that. Karin











THE BUZZ ABOUT POLLINATORS

Wisconsin's wildflowers and agricultural crops depend on pollinators including butterflies, moths, and 500 species of native bees to reproduce. Populations of many of these important pollinators are in decline. The loss of native pollinators threatens Wisconsin's agriculture, ecosystems, and natural areas. The main threats facing bees and other pollinators are loss, degradation and fragmentation of their native habitat. We must take action to protect these vital species.

Simple Steps to Help Pollinators

Provide water and shelter

- Leave patches of bare ground and brush piles
- Install nesting boxes

Plant native species

- Native plants provide nectar and pollen
- Plant host plants for butterflies and moths
- Plant a variety of flowers that bloom throughout the growing season

Monitor and report

- Wisconsin Citizen-based Monitoring Network wcbm.net/cbm

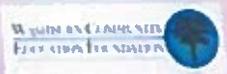
Minimize the use of pesticides and herbicides

- Pesticides are harmful to pollinators
- Herbicides reduce food sources by removing flowers

To learn more about pollinators:

- www.org/bringbackthepollinators
- <http://dnr.wis.gov> and search for pollinators
- <http://www.fws.gov/pollinators/>

The advice on this sign is adapted from information from the Xerxes Society's Bring Back the Pollinators Campaign, www.org/bringbackthepollinators and the Wisconsin Department of Natural Resources, Saving Wisconsin's Native Pollinators, <http://dnr.wis.gov/wapec/endingendangered/pollinators.html>



March 2011

CITY OF WASHBURN
119 Washington Avenue
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715-373-6160
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FAX 715-373-6148

To: Honorable Mayor and City Council Members
From: Scott J. Kluver, Administrator ^{SJK}
Re: Expansion of Camping at Thompson's West End Park
Date: April 30, 2019

At the request of Councilor Neimes, this issue of expansion of camping at West End Park is before you. His request is to expand campsite that can accommodate RVs in the overflow area and at the grassy area to the east of the Boat Ramp area which has been used for parking for Book Across the Bay. Currently, the Thompson's Master Plan, of which I have included excerpts of (*the entire plan is on the City's website*), calls for the current overflow area to be an event lawn. The location to the east of the boat ramp is proposed to be rustic camping and glamping sites.

Since the adoption of the plan, neither of these components have been pursued other than administration had proposed a glamping site at a different location. That recommendation was not approved by the Council. We know that any expansion of camping, be it RV, tent, or glamping, will require the expansion or addition of additional restroom facilities as our current restroom would not be up to code with the current number of sites the City has. The estimated costs for various improvements within the plan do not carry a lot of weight with me, but it is a place to start.

In my view, the questions before the Council are do you want to pursue the plan as indicated, or are you open to considering changes to the plan to allow for formalized camping in the current overflow area, and RV camping to the east of the Boat Launch? Either way, detailed plans would need to be put together for locations, amenities, and costs. At this point, the only way to finance such a project is through borrowing, there may be some grant opportunities available, but further checking would need to be done.

I assume the Council may wish to refer this matter to the Park Commission with a desired course of action.



THOMPSON'S WEST END PARK MASTERPLAN
 CITY OF WASHBURN, WI

2015-07-22



X. Recommended Conceptual Masterplan

The framework plans were especially useful in determining spatial relationships within the park and general layout. Following the approval of the Combined Framework Plan by the Ad-Hoc Committee, Marek prepared a Conceptual Masterplan of the park. The Masterplan (shown below and in Appendix A) represents a scaled plan for the park that reflects existing conditions of the site, the program elements identified by the public, and established landscape architectural and engineering standards. The Masterplan provides a basis for future design projects that will complete biddable construction documents for individual pieces of the park. It is also the vision from which funding opportunities can be sought and phasing plan will be based.



A. Program Elements

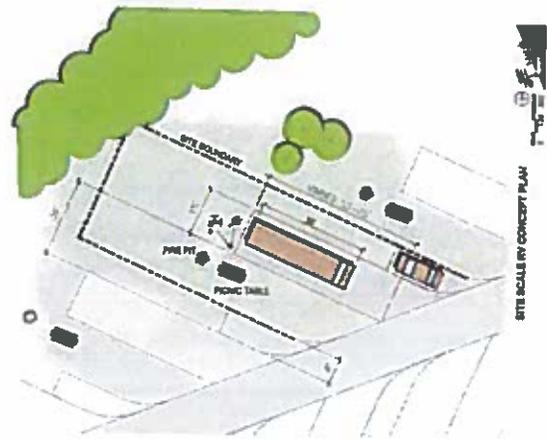
The following section provides a brief description of select program elements that appear on the masterplan beginning with the Entrance Signage, Park Gateway, and Entry Kiosk (which were described in the Architectural Design Guide) and grouped into the programming categories listed above. Note that many features fall into multiple categories, with wayfinding being integrated into all.

Camping

- RV Camping

RV campsites have been designed using RV industry standards, including example projects published by the National Parks System, Jellystone, and others. The city's goal was to increase

RV sites within the existing RV area. We have accommodated that goal by maximizing efficiency and re-orienting the drive lanes. More RVs have a view of the water and the sites will accommodate the larger RVs. One limitation is that boats, ATVs, and other recreation equipment can't be stored at each individual site. Turning radii for roads though the site are based on American Association of State Highway and Transportation Officials (AASHTO) Standards. A sample site with dimensions is shown to the right and in Appendix A.



- Sanitary Station

We suggest that the sanitary pump out station for RVs eventually be decommissioned and moved to an alternate location outside of Thompson's West End Park. The sanitary station's proximity to the artesian well is not conducive to the ceremony around the artesian well. The two do not mix. The dump station can be moved to an area outside the wastewater treatment plant and a "honeywagon" service should be sought and can be offered by a vendor.

- Group Camp Site

A group camp site will be provided, with accommodations for several families including picnic tables, tent pads, and a large fire pit area.

- Rustic Camping

Simple tent camping sites are still very popular, and were deemed appealing at West End Park from public input. The sites would be landscaped for privacy and include picnic tables, tent pads, and firepits. It may be possible to utilize the area for Book Across the Bay parking.

- Glamping

Glamping sites offer a superb opportunity for setting Washburn apart from other destinations in northern Wisconsin. Glamping sites could be constructed in a variety of ways, including yurts, wood frame tents, or tepees. Yurts would be well suited for winter camping, providing year round interest and use of the park.

- Paddle-in Glamping Site

One glamping site will be reserved or preferred for paddle in access. This will be a unique and desirable experience along the Lake Superior Water Trail, and especially exclusive in the context of Apostle Islands paddling and camping accommodations.

- Stormwater BMP

A stormwater collection and treatment best management practice is proposed above the boat launch ramp. This feature will provide important water quality improvements to prevent contaminated runoff from 6th Avenue West, the boat trailer parking area, and paved turn-around area.

B. Conceptual Opinion of Probable Cost

The following cost statement has been prepared for budgeting purposes. Future design phases will provide detailed construction cost estimates that will meet the budget and specific design goals.

<u>Cost Category</u>	<u>Allocated Cost</u>
Planning & Permitting	
Professional Services	
Landscape Architecture/Engineering	\$ 245,000
Architecture	\$ 205,000
Survey	\$ 5,500
Permitting	
Building	\$ 1,000
Water	\$ 500
Septic/Sewer	\$ 500
Electric	\$ 500
Plumbing	\$ 500
HVAC	\$ 500
Environmental Permitting/Agency Coordination	\$ 10,000
Site Entrance and Egress	
Architectural Features	
Entry Gateway	\$ 18,000
Flag Standards	\$ 45,000
Entry/Exit Monuments	\$ 11,000
Entry Landscaping	\$ 7,700
Exit Landscaping	\$ 5,200
RV Camp Amenities	
Architectural Features	
Artesian Well Structure	\$ 45,000
Improved Service Area	\$ 13,300
Decommission Sanitary	\$ 1,100
Landscape Improvements	\$ 5,700
Trails Enhancement	
Architectural Features	
Wayfinding & Signage	\$ 26,500

Interpretive Pavilion	\$ 180,000
Ravine Boardwalk (275 LF)	\$ 102,900
Woodland Boardwalk (700 LF)	\$ 123,200
Waterfront Trail (2,000 LF)	\$ 44,000
Entertainment & Games	
Architectural Features	
Improved Pavilion	\$ 250,000
Observation Point	\$ 1,750,000
"The Dune"	\$ 5,000
Maritime Lumber Playground	\$ 33,000
Group Fire Pit	\$ 6,100
Volleyball Court	\$ 8,800
Small Activities/Games	\$ 2,800
Canoe/Kayak Launch	\$ 11,000
Kayak Pavilion	\$ 250,000
Fishing Pier Access	\$ 8,700
Landscape Improvements	\$ 10,100
Harbor Area	
Architectural Features	
Multi-Purpose Pavilion	\$ 2,750,000
Pedestrian Boardwalk (15,000 SF)	\$ 632,000
Event Lawn (20,000 SF)	\$ 6,000
Landscape Improvements	\$ 11,600
Road & Parking Improvements/Additions	
Holman Lakeview Improvements	\$ 13,800
Ridge Drive Improvements	\$ 16,900
Book Across the Bay Parking (33 Stalls)	\$ 47,900
Boat Launch Trailer Parking (5 Stalls)	\$ 10,800
Additional Parking Stalls (66 Stalls)	\$ 36,300
Environmental Restoration	
Artesian Well Daylighting	\$ 29,700
Water Quality Improvement Basin	\$ 40,000
Woodland Habitat Restoration	\$ 38,500
Waterfowl Habitat Restoration	\$ 4,400
Bird Habitat Restoration	\$ 22,000
Grassland Habitat Restoration	\$ 44,000
Forested Floodplain Restoration	\$ 16,500
Beach Restoration	\$ 16,500
Group Camping	
Group Camp Sites	\$ 26,900

Glamping Sites	
Hillside Glamping Sites (4 Sites)	\$ 111,100
Paddle-In Glamping Site (1 Site)	\$ 14,500
RV Camp Area	
Architectural Features	
Full Service Restroom/Shower Building	\$ 900,000
Earthwork	\$ 14,600
Roads	\$ 88,000
Trail	\$ 28,600
Landscape Improvements	\$ 15,800
RV Sites (Full Service) 17 Sites	\$ 351,800
RV Sites (No Sewer) 52 Sites	\$ 936,200
Rustic Camp Area	
Architectural Features	
Rustic Restroom	\$ 150,000
Earthwork	\$ 8,600
Roads	\$ 19,800
Trail	\$ 4,800
Landscape Improvements	\$ 10,100
Rustic Camp Sites	\$ 63,000
Total:	\$ 9,943,800

XI. Economic Analysis

Marek has prepared the following analysis of the economic factors affecting the current and proposed expansion of camping at West End Park. The report is based on data provided by the City of Washburn, national statistics from several trade groups and agencies, and reference sites from nearby. The purpose of the report is to help guide the City in planning and design decision making based on return on investment and operations and maintenance costs.

A. Existing revenue

The City currently brings in revenue at the West End and Memorial Park campgrounds from several streams including seasonal camping, daily and weekly camping, showers, and other fees (pavilion rentals, boat launch fees, etc.). A summary of revenue (excluding launch ramp fees) is provided below based on data provided by the City. Note that shower and "Other" revenue reflects both Memorial and West End parks and has been divided by two to provide an average yearly revenue for West End Park of \$99,292, as summarized below:



Revenue	2009	2010	2011	2012	2013	2014	Average
<i>Camping West End Park</i>	\$84,249	\$90,838	\$95,055	\$102,374	\$106,705	\$103,706	\$97,155
<i>Shower Fees West End & Memorial</i>	\$3,541	\$3,548	\$3,737	\$3,828	\$4,054	\$3,043	\$3,625
<i>Other Fees West End & Memorial</i>	\$420	\$569	\$590	\$831	\$870	\$624	\$651
Total Revenue - West End Park							\$99,292

B. Existing Expenses

The City currently pays expenses for the operation of the RV campground at West End Park. The expense items and revenue streams are not itemized to account for all specific items nor is staff time tracked by task. As such, the economic analysis uses a series of generalizations. These generalizations are founded in the assumption that fifty percent of the expenses paid by the City can be attributed to West End Park, with the remainder being attributed to Memorial Park. A more accurate breakdown of expenses and receipts would be valuable for a complete economic analysis, as there are several expense items that are not being tracked closely. The accuracy of the findings in this report should be considered with the knowledge that income is tracked more carefully than expenses.



The City provided a spreadsheet summarizing revenues and expenses for West End and Memorial Parks for the years 2009 to 2013. Provisional data was provided for 2014. The yearly transfer of funds to the Park Outlay has been disregarded, as the transfer is a net zero transaction. It is important, however, to acknowledge the outlay, as this approach provides a yearly set of funds that are set aside for improvements to the park, which could be important for future development. It is also important to note that the "Other" expenses are for undetermined tasks such as staff time. It is assumed that the majority of the expenses relate to operating the campground. The expenses have been averaged over

the period from 2009 to 2014 and divided by two to determine the total yearly expenses for West End Park of \$79,398, as summarized below:

Expense	2009	2010	2011	2012	2013	2014	Average
<i>Electric/Gas West End & Memorial</i>	\$16,457	\$18,621	\$19,469	\$22,791	\$23,830	*	\$20,234
<i>Water/Sewer West End & Memorial</i>	\$9,202	\$6,232	\$7,997	\$9,634	\$6,970	*	\$8,007
<i>Garbage West End & Memorial</i>	\$5,012	\$4,570	\$4,720	\$4,792	\$4,817	*	\$4,782
<i>Cable West End & Memorial</i>	\$6,334	\$6,499	\$6,431	\$9,415	\$3,593	*	\$6,454
<i>Other Expenses West End & Memorial</i>	\$100,416	\$91,982	\$102,175	\$117,265	\$152,168	*	\$112,801
<i>Total Expenses- All Parks</i>	\$137,421	\$127,905	\$140,792	\$163,897	\$191,378	\$191,378	\$158,795
Total Expenses - West End Park							\$79,398

*2014 data included total expenses only

C. Net Revenue and Expenses per Campsite

The revenue and expenses have been divided by the total number of campsites for a cost per campsite basis as summarized below:

	Total	Per Campsite
Revenue	\$99,292	\$1,986
Expenses	\$79,398	\$1,588
Net Revenue	\$19,894	\$398

D. Existing Occupancy Rates

West End Park currently includes 50 campsites. Occupancy rates for these sites have been provided by the City for the 2009 to 2014 seasons. The campground is nominally open from April 15th until October 15th each year (182 days), though the 2014 season began on May 1. Each year, 17-18 of these sites are reserved as seasonal sites, with the remainder filled on a first come, first served basis. Potential visitors often call City Hall for general availability. Occupancy rates are summarized below for the entire campground, the 32 non-seasonal sites, and the peak season:

Year	Occupancy Rate Entire Campground	Occupancy Rate Non-Seasonal Sites	Occupancy Rate Peak Season (June/July/August)
2014	67.3%	51.7%	71.9%
2013	73.1%	59.8%	76.9%
2012	72.6%	58.2%	80.7%
2011	71.9%	57.8%	80.1%
2010	71.4%	61.3%	81.0%
2009	73.4%	62.6%	80.8%
Average	71.6%	58.7%	78.6%

E. Existing Reservation Rates

Campsites at West End Park are reserved on a daily or seasonal basis, with 2014 rates shown below. Potential revenue for nightly sites is \$4,550 assuming 100% occupancy over the 182 day camping season. The occupancy rates shown above suggest that the revenue potential from a given overnight, non-seasonal site would be closer to \$2,700 (60% of the total potential seasonal revenue).

		(Potential Seasonal Revenue)
Dump Station Fee (Non Campers)	\$10	
Overnight- electric	\$25	(\$4,550)
Weekly- electric	\$150	
Overflow area parking per vehicle or camping unit	\$20	
Seasonal (April 15th to Oct. 15th - 182 Days)	\$2,500	(\$2,500)

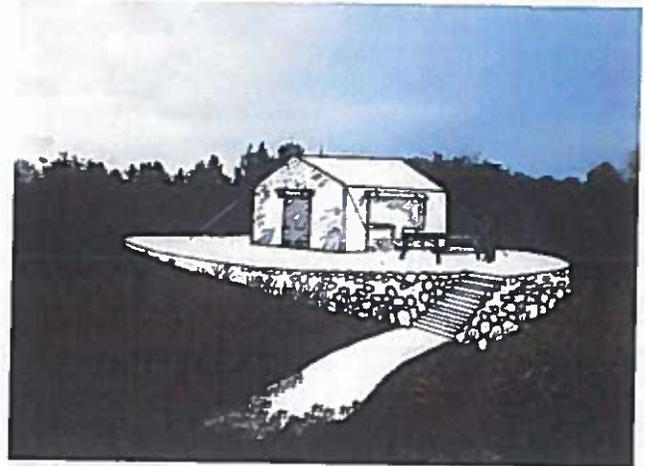
The tables below include rates from other similar parks in the region.

Rustic Sites	Daily	Weekly
Apostle Islands	\$10	
Big Rock	\$13	
Birch Grove	\$10	
Saxon Harbor	\$13	\$75
Delta	\$24	
Flying Eagle	\$18	
Prentice - Ashland	\$15	\$90

RV Sites	Daily	Weekly	Monthly
Birch Grove	\$25	\$150	\$550
Drummond Lake	\$28	\$175	
Saxon Harbor	\$20	\$120	\$335
Delta	\$29	\$175	
Flying Eagle	\$30		
Kreher - Ashland	\$25-30	\$150-180	\$575-690
Prentice - Ashland	\$20	\$120	\$480

F. Standard Campsite Construction Costs

Standard costs have been developed for constructing several types of campsites. Cost data was referenced from the following: Wisconsin DNR, KOA, and other standards; previous cost estimates provided by the City of Washburn; and the current conceptual design. Conceptual cost estimates for all proposed types of sites include: site clearing; grading; a gravel or paved parking pad; a gravel, grass, or paved camping pad; basic landscaping; and furnishings (site post, picnic table, and fire pit). The RV sites have those items plus electrical service and hookups, Wi-Fi internet, cable TV, potable water, optional sanitary sewer, and a gravel or



Concept Glamping Sketch- Canvas Tent, Fieldstone Platform

bituminous road. Campsites could vary in quality and materials: a basic RV site assumes a gravel pad and limited landscaping, while a premium RV site assumes paved pads, patio area, sewer service, and higher end amenities and landscaping. Campsite development costs are summarized below for comparison, though future design and bidding phases may provide additional cost detail.

Basic RV site without sewer	\$15,000
Basic RV Site with sewer service	\$17,000
Premium RV Site	\$20,000
Rustic Tent Site	\$8,000
Glamping Site	\$20,000- \$40,000

G. Generalized Return on Investment per Proposed RV Campsite

Our economic analysis focuses on the general return on investment (ROI) of a given campsite type and occupancy rate. ROI is based on the construction cost divided by a set amount of seasonal or daily (\$25) revenue, less the \$1,588/site currently allocated for expenses. Typical RV sites are shown below, with a ROI for seasonal sites and daily sites indicated.

	Cost	Seasonal		Daily: \$25 at 60% Occupancy	
		Revenue	ROI (Years)	Revenue	ROI (Years)
RV Basic	\$15,000	\$912	16.4	\$1,142	13.1
RV Mid	\$17,000	\$912	18.6	\$1,142	14.9
RV Deluxe	\$20,000	\$912	21.9	\$1,142	17.5
Yearly Expenses	\$1,588				

H. Generalized Return on Investment from Rustic Sites

Rustic sites have a significantly lower development cost, and a slightly lower daily rental cost than RV sites. ROI is based on the construction cost divided by a set amount of daily (\$20) revenue, less the \$1,588/site currently allocated for expenses. Expenses may be less for rustic sites than RV sites, leading to a shorter ROI period. Rustic sites would typically not be rented on a seasonal basis; a daily ROI is indicated below.

	Cost	Daily: \$20 at 60% Occupancy	
		Revenue	ROI (Years)
Tent	\$8,000	\$596	13.4

I. Generalized Return on Investment from Glamping Sites

Glamping sites are rustic semi-permanent sites with a shelter, which is furnished with basic camping amenities, such as a bed or beds (bunk beds are common, as is single occupancy), a table, a nightstand, a basic countertop, and natural lighting; electric service is optional. The sites would also include a firepit, picnic table, and small deck or patio with partial cover. Some examples are yurts, outfitter tents, huts, or small cabins. A small cooking area can be included, but is sometimes not allowed in the shelter.



Glamping sites will have a higher development cost than RV sites, though could be reserved for a higher fee. ROI is based on the construction cost divided by a set amount of daily revenue options (\$50 to \$150), less the \$1,588 currently allocated for expenses. However, a higher daily rental rate will result in a similar ROI to a Tent Site, even when assuming a 40% occupancy rate, as indicated below. A 60% occupancy rate may be achievable. Furthermore, glamping offers the unique opportunity for year-round use, enhancing visibility for the City, and possible revenue streams.

	Cost	Daily Rate	40% Occupancy	
			Revenue	ROI (Years)
Glamping	\$40,000	\$50	\$2,052	19.5
		\$75	\$3,872	10.3
		\$100	\$5,692	7.0
		\$150	\$9,332	4.3
	Cost	Daily Rate	60% Occupancy	
			Revenue	ROI (Years)
Glamping	\$30,000	\$75	\$3,872	7.7
		\$75	\$6,602	4.5
		\$100	\$9,332	3.2
		\$150	\$14,792	2.0

J. Discussion

When considering priorities for updating West End Park, the ROI as well as the initial construction costs must be considered. A combination of approaches is always prudent. While it is true that camping at West End Park provides revenue for the City, this revenue is paired with significant expenses incurred through the maintenance and management of the RV sites. In general terms, West End Park generates roughly \$20,000 per year (\$99,292 in average revenue less \$79,294 in average expenses). When divided over the 50 existing campsites, the revenue averages approximately \$400 per year per campsite.

An ROI of 13.1 to 17.5 years could be expected for RV sites based on existing expense and revenue. Decision makers will want to track multiple sources for energy costs going forward, as fuel costs have varied significantly, and RV use and site occupancy may go down as fuel costs go up.

Our research indicates that a shorter term return on investment may be achieved through the development of rustic campsites and glamping sites. Initial construction costs, as well as operating expenses for rustic tent sites, would be lower than RV sites. Exact operating costs are unknown due to a lack of detailed record summarization, but based on existing expenses, tent sites may achieve an ROI in a comparable time of a basic RV site. Benefits to local economy may be better with tenting as compared to RVs in that tent campers may utilize local businesses more frequently.

Glamping sites offer an opportunity to provide a unique experience that will set Washburn apart from other communities, potentially bringing additional economic benefits beyond the camping revenue only. Rustic campers and glamping occupants are also more likely to use services in town. While the development costs of a glamping site are higher than RV or tent sites, the higher fee rate provides an ROI that is superior to tent or RV sites. Assuming a conservative 40% occupancy rate, the ROI is approximately 4 years for a \$100 per night rental rate. A preliminary survey of glamping sites (shown below) indicates that \$100 per night is reasonable, and demand will likely be high based on the novelty and appeal of the sites.

Glamping site rental rates:

Name	State	Nightly Rate
Mount Bohemia	MI	\$285 (sleeps 10)
Mount Bohemia	MI	\$315 (sleeps 13)
Edenwood Ranch	WI	\$200
Snooty Fox	MI	\$150
Timber Ridge	IL	\$120
Yellowstone	MT	>\$99

K. Other Revenue

In addition to the revenue potential from glamping sites, the pavilion presents significant opportunities for bringing visitors to Washburn, and revenue to the City. A preliminary analysis of similar facilities along Lake Superior indicates that event fees could be on the order of \$500 to \$2,000 for indoor use, or up to \$1,500 for outdoor tent type events. There may be opportunities to develop additional revenue

from operations of the existing facilities at West End Park. The current overflow sites are in a more desirable, lakeside location than the developed RV sites, yet are charged a lower nightly rental rate. While the lower rate is due to the limited services that are provided in the overflow area, a higher price could be charged for the overflow campers simply based on demand-though this would only be a temporary opportunity as future development of the park will utilize this high quality area as a public amenity. With seasonal sites being in very high demand, consideration should be given to a rate increase. Scarcity of sites is not a bad thing and balance between ROI and city resources should be struck.

L. Recommendations

The economic analysis has been conducted with the data provided. However, several unknowns exist with respect to the actual cost of running the campground such as the utilities, communications, small repairs, routine maintenance/cleaning, deferred maintenance, and city staff time; all of which are incomplete data sets for West End. It is recommended that additional data be collected to analyze hours and expenses for City staff to manage and maintain both West End Park and Memorial Park. This understanding of maintenance costs will help refine the ROI for proposed modifications to the RV sites and other amenities.

The second recommendation and solution to the problem above is to implement an online reservation system for the campgrounds. The reservation system will help define the demand for campsites and utilities at both West End and Memorial Park. As reservations are currently not accepted for camping, an online reservation system may actually result in higher occupancy and more revenue. The analytical tools available through the online service would be invaluable for decision making. For example, cancellations could be tracked, occupancy rates could be accurately tracked, and trends could be evaluated ahead of making annual budgets for the camping, pavilion and other future park uses. Trends could be compared to fuel cost and other economic indicators to forecast use and investment decisions. These statistics could also be plotted against other events in town, weather, fishing data, and national trends.



We understand that the City has expressed hesitation to implement an online reservation system. While specific recommendations for an online reservation system are beyond the scope of this project, we believe that online tools would benefit the City. Other options may exist, such as utilizing the Campground Host to more accurately assess demand and usage of the park. Additional advertising or marketing may be beneficial as well. Regardless of whether a new management system is implemented, we suggest that the City consider improving the record keeping practices for the park to accurately assess the true costs and revenue from the RV campground, launch fees, and pavilion use.

As is the case in any investment strategy, a diversity of assets will help balance the variation in trends, visitor preferences, and expenses. Good data will aid good decision making. A balance must be struck with regards to investment and the level of service the park provides to its residents and visitors. If it is underdone, the site will not be attractive to new people or residents, and if it is overdone the city will

not recoup its investment. Discussions of possible revenue for the City must be balanced with less direct returns such as the benefits that the park offers residents of the City. Careful consideration should also be given to the co-benefits to area businesses.

M. Summary

- Total average annual expenses for the campground at West End Park were \$79,398 from 2009-2014.
- Total average annual camping revenue was \$99,292 for West End Park from 2009-2014.
- Average annual income was \$19,894 from camping at West End Park from 2009-2014.
- Average annual expenses per site were \$1,588 for West End Park from 2009-2014.
- Average annual net revenue per RV site is approximately \$400.
- No reservations are currently accepted for camping; a reservation system is needed.
- There is a slightly shorter ROI on daily campsites than seasonally reserved sites.
- The ROI is significantly faster for Glamping sites than RV sites.
- The City should consider setting up an online reservation system and improving the experience and marketability of the site;
- The City needs to accurately track expenses for campground maintenance and management.