

CLOQUET PARKS COMMISSION AGENDA

City Hall Council Chambers
Monday, July 12, 2021 4:30 p.m.

ACTION TAKEN

1. **Call to Order.**
2. **Approval of Minutes.**

 - a. May 3, 2021, Regular Commission Meeting.
(Additions, deletions, or corrections)
3. **Announcements, Agenda Adjustments, Correspondence, and Other Comments.**
4. **Information and Reports.**

 - a. Commissioners Update/Other.
 - Public Comments.
Please give your name, and address. Visitors may share concerns on any issue, which is not already on the agenda. Each person will have 3 minutes to speak. The Chair reserves the right to limit an individual's presentation if it becomes redundant, repetitive, irrelevant, or overly argumentative. All comments will be taken under advisement by the Commission. No action will be taken at this time. Public Comments will be limited to 10 minutes per topic or 30 minutes total. The Commission may request an item be placed on a future agenda for further discussion as part of the regular meeting.
 - Bill Hoffman – Pickleball Request
 - Commissioner Comments/Updates.
 - b. Community Ed Report –Erin Bates
 - c. City Staff Report
 - Pine Valley Sales Tax
 - Staffing
 - d. Pine Valley Master Plan – SEH
5. **Action Items.**
 - a. 2022 Operating Budget

6. **Future Items.**
 - Next Meeting (**Monday, August 2, 2021** – City Hall)
7. **Adjourn.**

Regular Meeting.

Parks Commission May 3, 2021 - 4:30 p.m.

City Hall

Present: C. Martinson, T. Krohn, J. Badger, J. Fryc, M. Krick, T. Urbanski

Absent: J. Anderson

Staff: C. Peterson, K. Stedman, L. Anderson, R. Biebl

Others: E. Bates, K. Kolodge, S. Buhs, P. Marciniak, D. Sanders, J. Waugh, A. Jerde

MINUTES

The minutes of the April 5, 2021 regular meeting were presented. Motion by J. Fryc and 2nd by T. Krohn to approve, motion carried 4-0.

PUBLIC COMMENT

Staff shared an email request from Bill Hoffman, of the Cloquet Senior Pickleball Association, to consider creating a reservation system for the courts at Churchill. Lately out-of-town groups are now using them during the time the Cloquet group usually uses them. A reservation procedure would entail staff involvement and costs, Staff would like the Commission to think about a fee schedule and come back to the table at a later date.

D. Sanders presented a request for the return of the gates on the pedestrian parts of the trails on the north side of the river below the Chamber of Commerce. The ATV traffic has increased dramatically this last year and trails have been heavily damaged. It is also a safety issue as well as an environmental concern as some of the pedestrian trails are closer to the river and the damage can cause erosion.

COMMUNITY ED

E. Bates reports that the beach passes are on sale now and they are trying to find and hire lifeguards, some of the regulars may not be back due to covid concerns. The indoor pool is open, and lessons are full. The walking club starts tonight. The current offering of classes is 80 percent filled. Requests for park rentals has increased. A new registration website will launch in September.

CITY STAFF REPORT

Staff reports that Trail Logic has revised their numbers for the Mountain Bike Ski Jump Bypass trail and the proposal will go to Council tomorrow. Staffing changes at SEH has caused a delay in the Pine Valley Master Plan Kick-off. C. Peterson will meet with them May 13th to set some meeting dates. Staff presented the annual review of the Police Department calls for the skatepark, which were largely centered around the closing due to covid.

Maintenance:

Staff reports an increased amount of graffiti issues which has been challenging. Maintenance personal are busy with seasonal changes. The Part-time position applications have been coming in, but more of the seasonal summer help applications are needed.

ACTION ITEMS

Staff shared the results of the compromise/consensus list of proposed Pine Valley trail names. C. Martinson moved to approve the proposed trail names for the Pine Valley Single Track Trail System, M. Krick seconded. (Motion Carried 6-0).

NEXT MEETING

The next meeting to be held June 7, 2021 - 4:30 p.m. (tentatively in person at City Hall)

On motion duly carried by a unanimous ye a vote of all members present, the Parks Commission adjourned.

Secretary

Caleb Peterson

From: William Hoffman <jbhoff47@yahoo.com>
Sent: Tuesday, April 27, 2021 1:08 PM
To: Caleb Peterson
Subject: Pickleball request

Nice talking to you this am. You requested I give you our request in writing. The Cloquet Senior Pickleball Association requests reserving the pickleball courts at Churchill for Tuesday, Thursday and Saturdays from 8:00 to 11:00 am for the summer months. When word got out that we have pickleball courts in Cloquet we seem to have unwanted competition often from groups outside our area. Since we started the whole pickleball endeavor here we would like this consideration. Thanks Bill Hoffman

Sent from Yahoo Mail for iPad

Pine Valley Park Master Plan
 Online Survey Comments Summary
 July 7, 2021

FEATURE	PRIORITY				SPECIFIC FEATURE COMMENTS
	High 1-5 years	High 5+ years	Medium	Low/ No	
Signage & Wayfinding Improvements	5			1	
					Signage should include signs on the hwy 33, and on into the Pine Valley area so people become familiar with location
					Signage is a constant improvement that is requested by citizens. I would like to see something similar to our state park signage with a summer use map and a winter use map.
					Signage here seems fine.
					Signage and maps both physical and virtual
					The Pine Valley trail system is a literal hidden gem; it is not identified well with a series of signs from Hwy 33 that will lead you directly to the Nordic, ski jumping, biking, hiking trails, and picnicking.
Hockey Arena/ Senior Center Parking Improvements				4	
					There has been enough money spent on the hockey area already. Lets focus on a park that engages a broad age range from 3 to seniors.
					Hockey is not part of the master plan
Trail Lighting Updates or Expansion	7		1		
					I would like to see the whole 5k ski loop get lights. As the president of the Cloquet Singletrackers we think lights on the singletrack would take away from the winter biking and hiking experience.
					Updating lighting on the 2.5K loop and adding lighting on the 5.5k loop would be great.
					upgrade the lights on the trail (LED or whatever most appropriate for natural setting) and add lights to the whole 5.5 k loop
					Extend lighting to outer ski loop
					Extend lighting to outer loop and Pine Valley West
					The current trail lighting is old and not very energy efficient. The only way to change lamps on some of the lighting is to rent a lift. It would be nice if the new lights were low enough to reach with a ladder. Also, expansion of lighting to the 5.5k ski trail loop would be great.
					For many of us working during the day and shorter daylight hours during the winter months, it would be nice to extend lighting to the back ~2.5 km loop of the main Pine Valley Nordic trail. Headlamps currently work but are not as safe or reliable compared to the posted lights on the front 2.5km loop.
					Please consider extending the ski trail lighting to the entire 5 kilometer main loop. Pine Valley has the best lights in the area and it would be fabulous to be able to ski the whole trail. Adding a few more street lights in the parking lot is also a good idea for safety and security.
Trailhead Signage Improvements	4	1			
					Signage at trail could use updating/improving. A better map would be ideal.
					Winter use and summer use signage
					Must have standardized and unified trail markings and maps
					Visitors are confused about where trails begin. A master sign by the parking lot along with smaller signs by each trail head is greatly needed, along with one way directional signage.
					Please create a plan to add signage starting at the parking lot that directs users to the specific activities/trails in the park. Complete the trail wayfinding on the singletrack . Thanks.
Park Parking Lot Improvements	4	2			
					The parking lot is often rough and full of potholes in the spring and fall. Due to the increased traffic to this park, parking lot improvements would be great.

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					<p>Trail parking lot can be difficult in the winter and when wet. Ideally would have it paved like for the arena.</p> <p>Blacktop or resurface parking lot and road behind hockey arena with pervious surface material.</p> <p>The parking lot should be paved with adequate lighting. This will help cut down on the shady activates. Right now its a popular spot for kids to tare up in their cars. It also makes the whole park more inviting.</p> <p>A paved or improved parking lot is needed. There are too many washed out potholes that make it hard for parking many vehicles and not stepping into rutted and muddy puddles.</p>
Accessibility Improvements (from parking to picnic area and chalet)	3		1		
					<p>I completely understand the need for improved accessibility from the parking lot to the chalet. In the summer, a crushed gravel all season path would be an easy fix. However, in winter I cannot see any rationale solution to improve access that does not involve removal of the ski trail. The ski trail cannot be re-routed, and the jumps cannot be moved. If a new and improved facility is deemed necessary, maybe it should be on the parking lot side of the trail, thus eliminating the need for a path.</p> <p>Need to make area visually appealing.</p> <p>Handicapped Accessibility is difficult in this park. The biggest need is in the Chalet. It would also be nice to have a sidewalk or paved path going to the chalet for handicapped individuals.</p> <p>Handicap accessibility is needed. Pine Valley serves many athletic pursuits but limits those with physical handicaps or need wheelchair accessibility to enjoy watching those sporting events, picnics, or celebrations/reunions/grad parties at the chalet.</p>
Picnicking Improvements	3		1	2	
					<p>This park is a forest park. Any pavilions and picnic upgrades and modern structures belong in the other parks, not here. Simple picnic benches are adequate.</p> <p>A few more picnic tables along with an open air shelter would be a nice addition.</p> <p>A picnic pavilion that is ada accessible with a fire place would be a great addition.</p> <p>making this area more accessible would include appropriate bins for recycling and trash that are emptied on a weekly basis.</p> <p>Needed. Should be a low cost item. I guess.</p>
Chalet Improvements/ Pavilion Addition	5	1		1	
					<p>Any work on accessibility could jeopardize the ski trails. I would be against it. This is our only park for nordic sports and that should be the focus of the park.</p> <p>The Chalet should be updated even if it means making it ADA accessible. I am sure there are plenty of grand parents and maybe even parents that would love to see their kids ski jump that might be bound to a wheelchair. I think they should have access to City property that is used to hold public events. I'm sure there is a way to come up with a solution to make this possible. On top of that the city could rent out an updated chalet with nicer amenities to help pay for the maintenance at the jumping facility.</p> <p>Chalet improvements should be high priority. We currently have issues with water pipes freezing, electrical breakers tripping, and no handicapped accessibility. It would be nice to get the building up to date. A pavilion would be great also and would get used a lot.</p> <p>The chalet could a little work but we need to be careful not spend too much there as make it have to be ADA accessible. The footprint is hard to expand. New windows would be nice. It functions very well for what it needs to do.</p> <p>Rebuild chalet with new chalet and storage building for skiing and grooming equipment.</p>
Revenue Generated Snow-Making	3	2		4	

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	High 1-5 years	High 5+ years	Medium	Low/ No	
					<p>This would be a very costly feature.</p> <p>Snow making is very costly. I would be concerned with putting more tax burden onto the community. My concern would be that snowmaking would take up too much budget which would result in lack of funding to all the other parks in the city.</p> <p>Snow making for ski jumps</p> <p>I think that snow making is a must. I would not see how it could revenue generating without going against the mission of the ski center which was to provide a free area for nordic sports.</p> <p>While often considered a "pipe dream", as our winter weather becomes more fickle this is looking more like a need. Small mobile systems are more common and would allow the jumps to get snowed in and a short 1k ski loop for nordic skiers. Most jump clubs do this work with volunteers, though someone would have to pay for water and power.</p> <p>Snow making capability at Pine Valley plus a Pisten Bully for grooming are two goals I believe should be pursued in the near future. A man made snow loop (plus man made snow for the ski jumps possibly) in combination with a Pisten Bully would add a lot to the quality of the ski trails and their usability. - part of the back 2k (possible connector trail to make a 1k loop) would be perfect for a man made snow loop.</p> <p>Snowmaking is more of a "want" than a "need" and probably is too costly. Duluth has snowmaking on a trail just 15 miles away. Ski jumps might be better adding a plastic surface to be able to jump in the summer and fall seasons since there is minimal ongoing cost vs. the labor, water, and energy costs for a snowmaking operation.</p>
Ski Jump Improvements	8	2	2		<p>Will summer or non snow season jumping be too much and unsustainable?</p> <p>Ski jumps in summer look ratty. The whole ski jump complex should be upgraded to look professional and not jerry rigged.</p> <p>The ski jumps could use some work aesthetically and structure wise.</p> <p>We have one of the largest ski clubs in the country. We have over 70 jumpers and 170+ in our youth nordic program. We need the second rope tow for our jumpers and it would open up opportunity for more use of the park for snowboarders and allow for more downhill skiing.</p> <p>Lighting for the ski jumps... Vandals have taken a toll on the electrical system and lights over the years. The electrical panel is a safety hazard and the lighting is in need of an upgrade to provide a safe and enjoyable environment for the young jumpers, spectators and coaches.</p> <p>Need to remember Pine Valley was established for skiing which should get top consideration for improvements snow making, proper grooming equipment</p> <p>There is plenty to be done for the jumping complex. The jumps could use some paint and minor repairs. If we are going to dream, Lets put in a 70m jump and then a roller ski course. We are a nordic community and there is no dedicated roller ski course in the state. This would a huge economic draw with training camps and competitions.</p> <p>Make sure jumps are safe and up to code. The park would not exist without the ski jump club and they are currently one of the largest clubs in the country. While they are able to do many small improvements on their own, large infrastructure projects are out of their grasp. Keeping the existing two towers safe and up to code is of great importance.</p> <p>The ski jumping program is strong and continues to grow. Improved grooming equipment is necessary to allow the club to keep the jumps in usable condition, and will allow for more time for the kids to practice. Other needs include chalet improvements, some improvements to the jumps themselves, and snow making.</p>
Ski Trail Improvements	7		2		<p>The problem with trail expansion is the work required to maintain the ski trails. The more trails the more work I would rather have 5.5km of well groomed trail the 10km of poorly groomed trail. Maybe if the trail expansion was preceded by the purchase of a Piston Bully groomer with a tiller then we could take care of more trail.</p> <p>Ski trail is in good shape. could use minor improvements.</p> <p>I enjoy cross country skiing at Pine Valley quite frequently in the winter. I would place the highest priority on one of the more expensive improvements, artificial snow making. With climate change many weather events that used to produce snow now produce rain. Snow making serves two purposes: 1. extending the shortened season; and 2. enhancing the skiing experience each time a person visits Pine Valley to ski.</p>

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					<p>Other improvements to the ski trails would be nice, but the smaller scale projects are likely better achieved by partnering with local service organizations like the Rotary, Kiwanis, Lions, etc.</p> <p>Ski trails are well used, need to maintain and improve signage to keep non-skiers off trails.</p> <p>Develop a bump track - a short loop to practice riding bumps.</p> <p>Purchase piston bully for snow grooming</p> <p>Top priority for the Pine Valley ski trails in my opinion should be improving the grade of the ski trails. The trail should be made wider in the narrow areas and flatten the edges so that it the grass and brush can be mowed-maintained to a full 25' width. With a good base there can be better skiing with less snow.</p>
Downhill Ski/ Snow-Boarding Improvements	3			3	
					<p>Open tubing hilling with terrain park for ski/snowboard</p> <p>Downhill skiing is NOT viable. The hill is too short and steep for beginners. There are two other well maintained ski hills in the area.</p> <p>The addition of downhill skiing and snowboarding runs will take away outdoor opportunities for people that might not be able to afford skiing. Right now kids use these hills for sledding and many different users use the singletrack. The mountain bike trails across these hills and this trail is vital for people that are unable to walk up the steep hills. If this trail is closed many kids and older adults that walk the groom trails in the winter will no longer have an easy path back to the parking lot. Resulting in a lost opportunity for them. I also think if the ski hills are open the area youth that uses these hills for sledding will no longer have the option. Last year was the first year grooming the singletrack and it started bringing in people from outside of the area and grew in popularity throughout the season. If you add all the walkers, runners, dog walkers, and fat bikers it is a very popular multi-use trail that is free to the public and it is groomed at no cost to the city. I do believe grooming can be rerouted around the rope tow to allow the second rope tow to be installed. I also think the boot legger trail can be closed for the winter. By doing both of these the snowboarding hill and rope tow can be used without conflict. But, do not close the green return trail! Pine valley is a recreational area not just a ski area. I think providing access to as many people as possible all year long should be the goal.</p> <p>The downhill ski hills and snowboard areas have single track trails going across them in multiple places.</p> <p>Get the ski/snowboard hill back up and running</p>
Mountain Bike/ Hiking/ Running Trail Improvements	3	1		1	
					<p>No more bike trails needed please</p> <p>Mountain Bike Trail will need continued annual maintenance. No major expansions or corrections needed for the main area.</p> <p>I think the mountain biking trails at Pine Valley are really good. They could be improved through a couple amities. Permanent bathrooms with a spot to fill up water bottles. Bike repair station and rack by the parking lot. The most important improvement that Pine Valley could have is the addition of a skills area. Pine Valley is know for being kid friendly and we need to capitalized on this. A skills area would provide a safe area for kids and adults to work on skills such as cornering, pumping, jumping, drops, and balance. We were looking at the old snowboard hill as a great spot to install practice drops these features could be used by the snowboarders and skiers in the winter. The area at the bottom of the hill would be a great spot for wooden features to learn on.</p> <p>Skills area and/or pump track would be a great addition to the mountain biking at Pine Valley. Pine Valley is starting to grow the reputation of a great place for kids and these features will help grow the youth mountain bike scene in Cloquet.</p>
Expand Trails in Undeveloped Area	4		2	1	
					<p>We should focus on taking care of the trails and features we already have instead of adding more.</p> <p>I am really torn about this part. I never knew it was city property and part of me would like to keep it natural woods as the main portion of pine valley has become a bit over-run with trails.</p>

FEATURE	PRIORITY				SPECIFIC FEATURE COMMENTS
	High 1-5 years	High 5+ years	Medium	Low/ No	
					<p>I believe this land due to the topography would be a great spot for more 4 season multi use trails. After grooming the existing singletrack this past year it has become evident that people are looking for more walking and hiking trails in the area. The Cloquet singletrackers would be happy to groom these trails in the winter and assist the city with maintenance. This will also help keep the ski trails in good condition by giving people more access to walk in the winter. If it is decided to add ski trails instead of singletrack at this location, I think they should be like the white pine trail system. White pine allows all users in the winter skiers, walkers, dogs, bikers.</p> <p>Expand into areas north and south of White Pine Rd</p> <p>Place boulders along ski trail near White Pine Rd and the snowmobile trail - two separate locations.</p> <p>Consider adding a ski trail in the undeveloped section on the north side of White Pine Road. Could also be used for hiking and biking in the summer. A ski-specific trail here allows for better multiple-uses than singletrack trail that is optimized for mountain biking.</p>
Pine Valley West Trail Access Improvements	6	2	3		<p>Motorized vehicles need to stay off. The create ruts in the trail in the summer, and ruin the groomed trails in the winter.</p> <p>It would be nice to eventually have a connecting trail to White Pine Trail that can be used in the summer as well as the winter.</p> <p>Board walk should be installed through the wet area behind the pump station to Spring Lake rd</p> <p>Make parking conducive for use north and south of White Pine Rd</p> <p>This trail allows easy access to nature for all city residents and should be prioritized and preserved for future generations.</p> <p>Highest priority; maintain trails for year-round sports activities, upgrade chalet, snow making machine for trails and ski jump</p> <p>The need for better lighting, possible timing shed updates, and overall general updates in and around the Nordic ski and trails at Pine Valley.</p> <p>Just keep access available. No improvements please. If it gets too nice then people will be upset if I have my dog out there.</p> <p>General grading/leveling and widening of the White Pine Trail would be nice. It has grown-in over the years and the ground is pretty rough and wet in places. It's also hard to ski this trail after walkers and bikers and dogs have trampled it, maybe alternate/scheduled days could be considered. Improving the small parking lot would be nice. With so many affordable personal headlights/flashlights available, trail users can easily navigate the trail in the dark.</p>
General Comments					<p>With such a growing young active community it would be nice to bring back the downhill ski hill - even the tubing hill was a great for families.</p> <p>I do like the idea of a lit 5k ski trail loop as well.</p> <p>The Cloquet Ski Club now has more than 100 youth in cross country skiing and over 50 in ski jumping with the numbers continuing to climb. More community resources should be allocated to support the growth in these sports including snow making equipment, grooming equipment, and develop of the tubing hill for a terrain park.</p> <p>Plan should look at opening up the second rope tow for down hill and snow boarding. reroute the seldom used winter mountain bike trail so that this can happen.</p> <p>I use PVRA as a hiking/waking destination. I'd like to see general maintenance of low lying areas using crushed gravel or something similar. Toughest times are spring and after heavy rains where low lying areas take forever to dry out. Some areas have received attention already, but a comprehensive repair of these areas would be awesome.</p> <p>The first thing that should happen before all else is replacing the decking and gates. They appear to be starting to become a safety concern. I also think lighting, and matting for summer jumping should be pursued before snowmaking.</p> <p>Take advantage of the local talent at the Cloquet Forestry Center and ask the Forest Manager for a little forest management advice.</p> <p>The ski jumpers and mountains have a big group. please also remember the walkers/hikers, snowshoers, dog walkers (leashed of course) I would like to see a narrow snowshoe trail incorporated on the side of the ski trail, pine valley side. also, lights on the White Pine portion.</p>

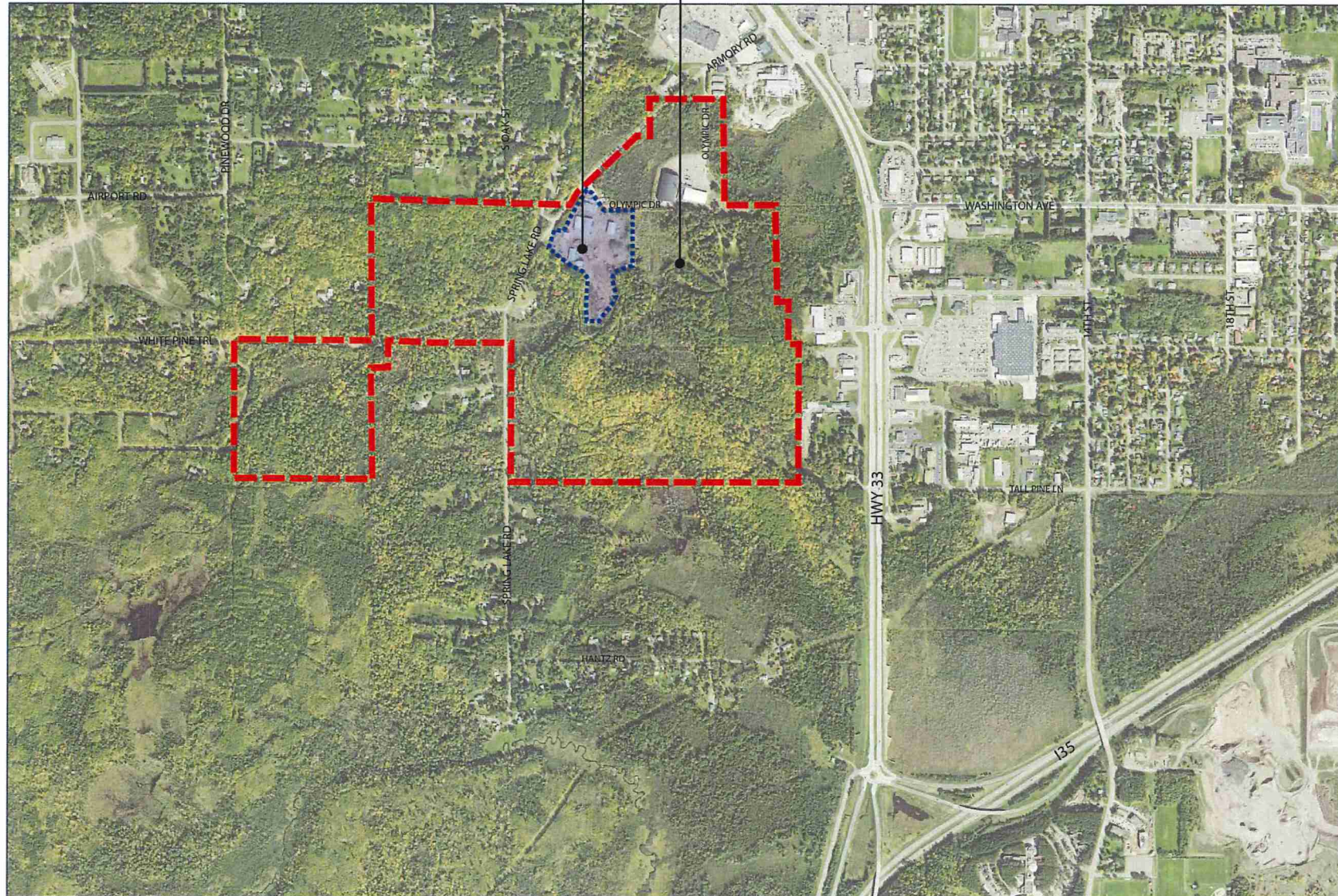
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					Lets learn from Duluths challenges regarding user conflict...adequate signage to define what trails can be used by what user.....ie, mountain bikes and hikers are not compatible. dogs needle be leashed...etc. More trails need to be multi-use.
					Historically the the park has had problems with vandals ruining the second rope tow. If the second rope tow is installed what will be done to prevent this. The rope tow was removed because of repair cost and the lack of revenue from the tubing hill. Why would it be different this time? Also if the rope tow is installed will it be opened to the public with staffing to operate it or will it only be opened to the ski club like the existing rope tow? Will the city start charging the ski club for using the rope tows and the use of the Chalet during jumping season to offset the maintenance cost. I also think with the growing number of outdoor users in a verity of actives. The park should provide designated places for people to sled, walk, hike, run, dog walk, and fat bike in the winter. I believe by proving a designated area with proper signage and education, this will help keep people off of the groomed ski trails and it will also keep sledders off the ski jumps.
					The tubing hills were closed because of lack of use and poor design of the hill - too steep, not enough bank , too many injuries. Let it grow back into woods. Do not put in downhill skiing or a second rope tow. The snowboarders who came did not set up a selfsustaining group. The ski jumpers have one rope tow, which is good enough for them. A second rope tow will be further away from the ski jumps, than the current rope tow. The mountain bike trails cross the closed tubing, snowboard, and rope tow areas. Biking, hiking, and snowshoeing are more important than downhill skiing, snowboarding or rope tow (very much oppose to these three.)
					City and local bike need to work together to make sure bike trails do not fall behind on maintenance. There is to much work over all the parks for the city staff to do alone and it would be to costly for the city to pay a trail builder to do basic maintenance.
					The city should work with Cloquet forestry center and the DNR to bring back native grasses and trees on the old tubing hill.
					If the PineValley skiing, jumping, and biking improve, then the parking lot will need improvement/ enlargement
					Don't find the place to say the ski jumps are a #1 priority. They are unique to the region now. They draw from way out of town. If kept up and maintained and had better snowmaking and tows they could be an even Bigger draw. The Cloquet ski club needs the city support in keeping up what we have and expanding the options.
					Widen winter trails. High usage for intermediate and beginner skiers along with walkers, and snowshoers. Dogs should be required on a leash for safety reasons. This trail is very busy in the winter. Usage is up each year over the past 5 years.
					The new singletrack trail system at Pine Valley is excellent as is so resist the idea of adding more trail to make it "better." Maybe if additional trail is considered, it could be located in a differenet park in a different area of Cloquet. Along the river by the chamber building and below the hospital is likely a great place for multi-use trails, plus some trails already exist there and parking and other amenities are in place.
					Matching an entrance sign to the other signs in Cloquet would be nice.
					Grading and enhancing the parking lot would be nice. The gravel entry road in gets washboarding and full of potholes, not sure if pavement would solve that issue.
					Grading some areas of the main 5K ski trail would help where the trail surface has deteriorated or started to crown/rut/slope.Fix the culverts and solve the flooding problem caused by the beavers. A few sections have grown-in from the edges so widening would be nice. Keep the grassy surface as much as possible...rocks are bad for skis. This is a priority project, many trail users year-round.
					Pine Valley currently has a nice mix and balance of activities for all seasons. The new singletrack trail is fantastic and was designed really well to not interfere or impact the ski trail so please keep it balanced. There probably is enough singletrack trail in the park right now and adding more could impact the balance of activities, plus more trail means more things to maintain. Developing and updating the chalet, the grounds surrounding the chalet, and the parking lot would have the most impact for users and would enhance the overall appeal and experiences in the park.
					Consider creating a natural barrier of trees or similar tall vegetation by the outdoor hockey rink for safety and separation from the ski area parking lot, entry drive, and road around the rink. Eliminate parking on the side of the rink that is not next to the hockey shelter.

PUBLIC WORKS FACILITY

PINE VALLEY PARK & RECREATION AREA:

• APPROX. 240 ACRES



CURRENT USES

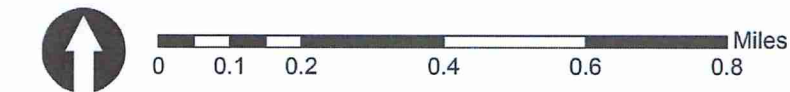
OUTDOOR RECREATION:

- SKI JUMPING
- CROSS COUNTRY SKIING
- MOUNTAIN BIKING
- HIKING/ TRAIL RUNNING
- WINTER BIKING
- SNOWSHOEING
- PICNICKING
- OUTDOOR HOCKEY RINK*

INDOOR RECREATION/ FACILITIES:

- HOCKEY ARENA*
- SENIOR CENTER*
- CHALET

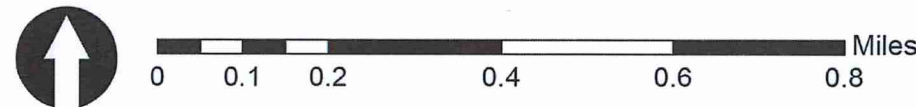
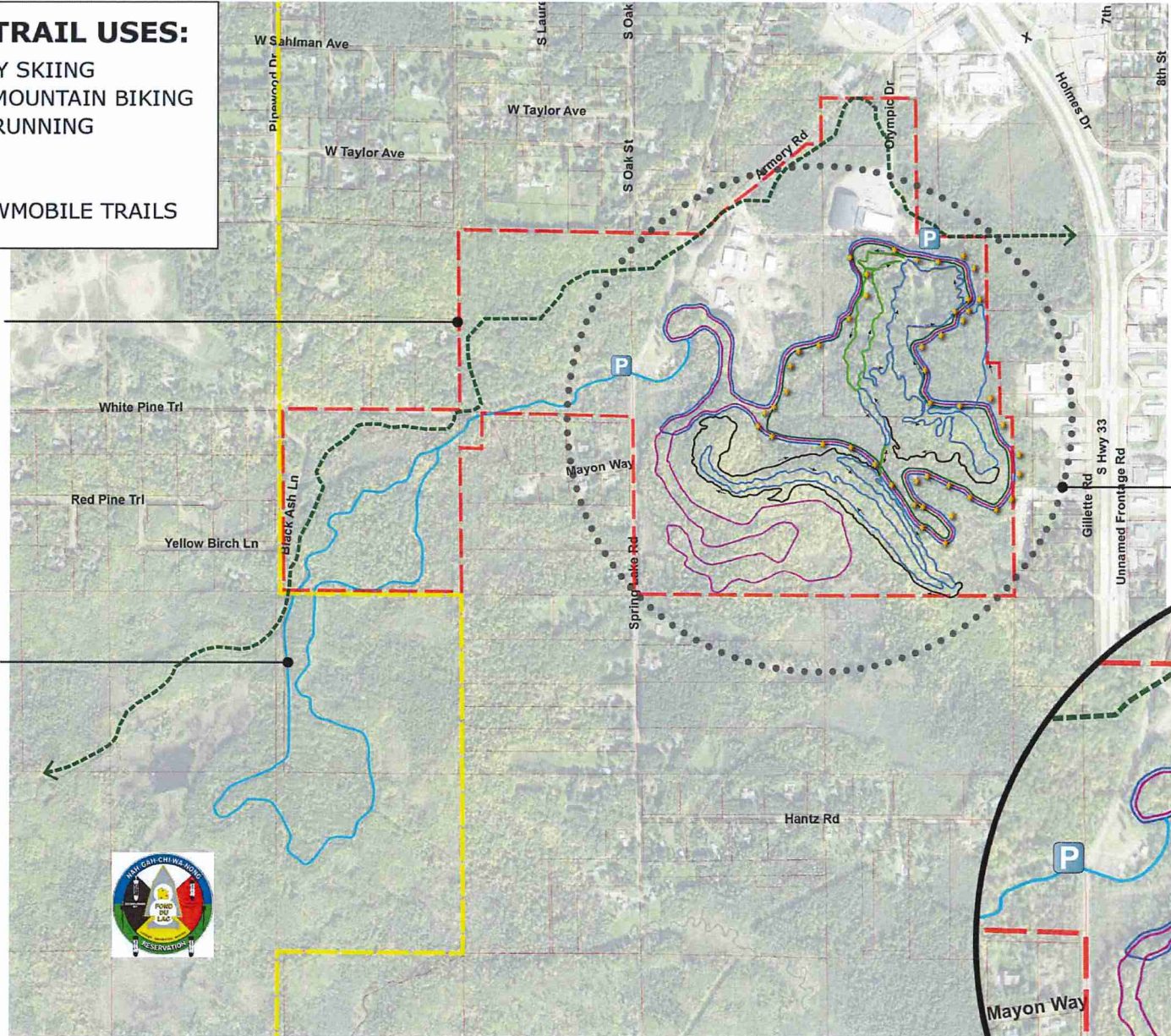
*HOCKEY FACILITIES & SENIOR CENTER DO NOT QUALIFY FOR LEGACY FUNDING



EXISTING TRAIL USES:
 CROSS COUNTRY SKIING
 SINGLE TRACK MOUNTAIN BIKING
 HIKING/ TRAIL RUNNING
 WINTER BIKING
 SNOWSHOEING
 REGIONAL SNOWMOBILE TRAILS

LIMITS OF PINE VALLEY PARK & RECREATION AREA

FOND DU LAC LANDS
 THIS PORTION OF PINE VALLEY WEST SKI TRAIL USE IS PER AMENDED LAND USE PERMIT AGREEMENT BY THE FOND DU LAC BAND OF LAKE SUPERIOR CHIPPEWA (*JUNE 1, 2019 TO MAY 31, 2022)



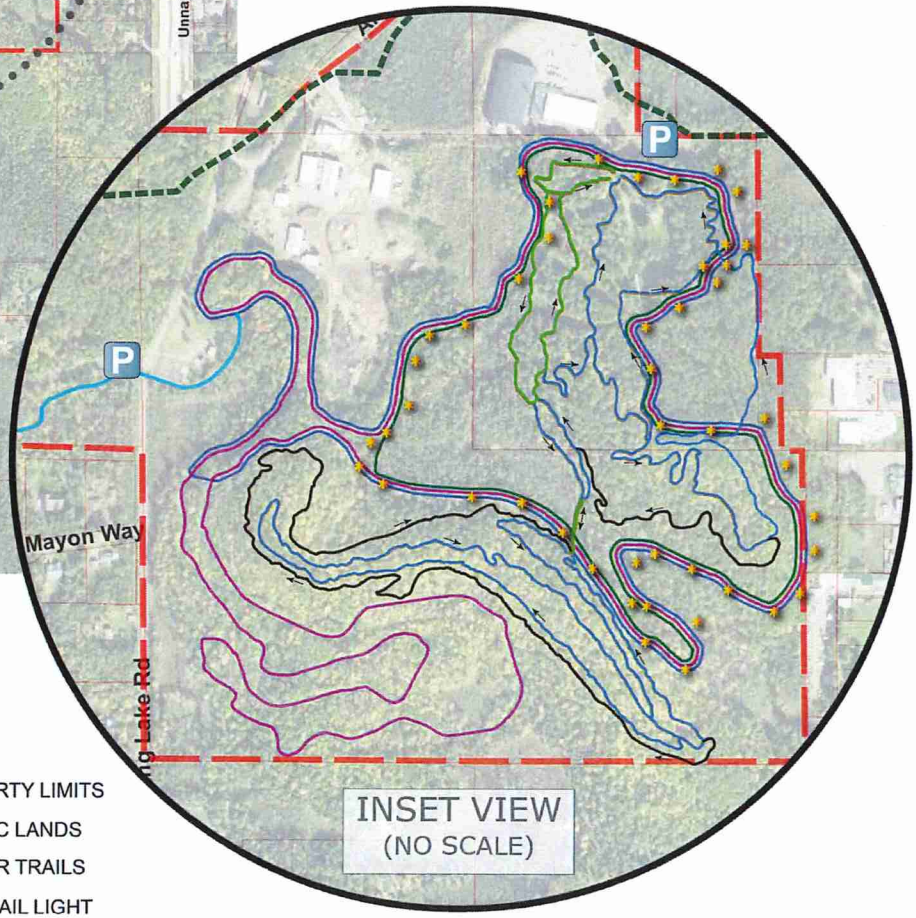
LEGEND

- | | | |
|----------------------------|-----------------------------------|----------------------|
| 2.5k SKI TRAIL LOOP | SNOWMOBILE TRAIL | CITY PROPERTY LIMITS |
| 3.5k SKI TRAIL LOOP | SINGLE TRACK TRAIL - EASY | FOND DU LAC LANDS |
| 5k SKI TRAIL LOOP | SINGLE TRACK TRAIL - INTERMEDIATE | PARKING FOR TRAILS |
| PINE VALLEY WEST SKI TRAIL | SINGLE TRACK TRAIL - ADVANCED | EXISTING TRAIL LIGHT |

KEY FACTORS:

- ◇ POTENTIAL TRAIL USE CONFLICTS.
- ◇ TRAIL MAINTENANCE AND UPKEEP - VOLUNTEERS, CITY STAFF AND EQUIPMENT.
- ◇ DRAINAGE ISSUES DUE TO WASHOUTS AND BEAVER ACTIVITY ON SKI TRAILS.
- ◇ FUTURE TRAIL EXPANSION AND IMPROVEMENTS.
- ◇ ACCESSIBLE ROUTES TO PARK FACILITIES.

SEE INSET VIEW



PINE VALLEY PARK DISCUSSION: Parks Commission Meeting July 12, 2021



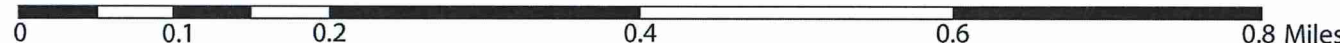
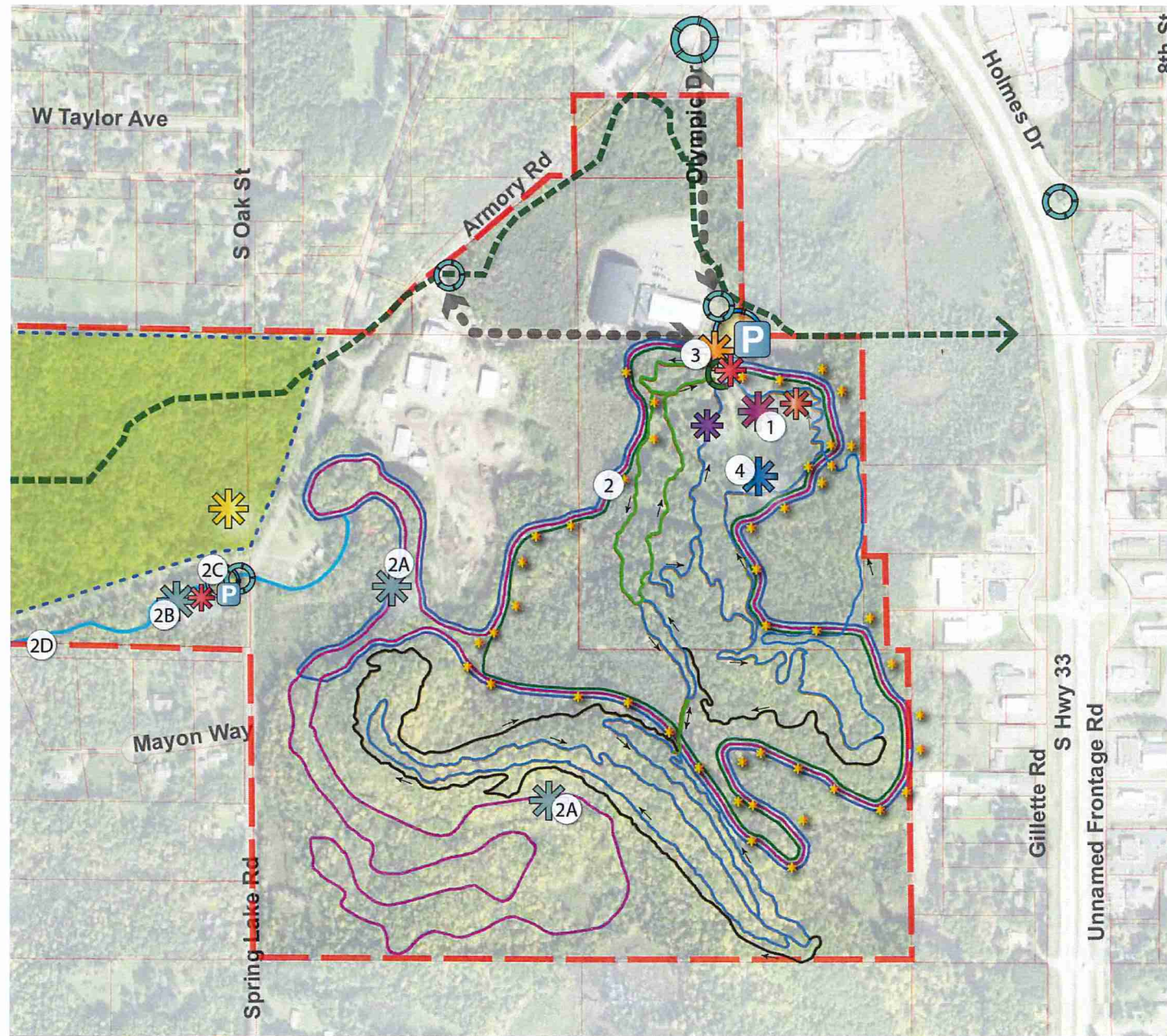
OUTLINE:

- BRIEF SUMMARY OF PUBLIC ENGAGEMENT & ONLINE SURVEY FEEDBACK
- REVIEW PARK FEATURE ITEMS THAT REQUIRE ADDITIONAL DISCUSSION FOR FEEDBACK:
PARKS COMMISSION & PUBLIC COMMENTARY (AS TIME ALLOWS)
- DETERMINE PARK FEATURES TO BE INCLUDED IN THE DRAFT MASTER PLAN TO BE
DEVELOPED FOR THE AUGUST 2021 PARKS COMMISSION MEETING

GOALS:

- UNDERSTAND THE PINE VALLEY PARK MASTER PLAN WILL BE A BROAD-BASED
DOCUMENT FOR FUTURE DEVELOPMENT AT THE PARK
- CLEAR DIRECTION & GENERAL AGREEMENT ON PARK FEATURES FOR DEVELOPING A
DRAFT MASTER PLAN
- ULTIMATELY, A FINAL MASTER PLAN FOR ASSISTING WITH OBTAINING GMRPTC
REGIONAL STATUS & APPLYING FOR LEGACY FUNDING GRANTS





LEGEND					
	2.5k SKI TRAIL LOOP		SNOWMOBILE TRAIL		CITY PROPERTY LIMITS
	3.5k SKI TRAIL LOOP		SINGLE TRACK TRAIL - EASY		FOND DU LAC LANDS
	5k SKI TRAIL LOOP		SINGLE TRACK TRAIL - INTERMEDIATE		PARKING FOR TRAILS
	PINE VALLEY WEST SKI TRAIL		SINGLE TRACK TRAIL - ADVANCED		EXISTING TRAIL LIGHT

1 CHALET OPTIONS:

- RENOVAE EXISTING CHALET
 - * ADA COMPLIANT
 - * ADJACENT PAVILION
- REPLACE EXISTING CHALET
 - * BETTER VIEWING
 - * ADA COMPLIANT
 - * WINTER/ SUMMER ACCESS TO RESTROOMS/ CHANGING ROOMS
 - * ADJACENT PAVILION
- RENOVAE EXISTING CHALET & BUILD NEW TRAILHEAD FACILITY
 - * YEAR AROUND ACCESS FOR RESTROOMS/ CHANGING ROOMS
 - * ADA COMPLIANT
 - * CLOSER TO PARKING LOT/ NEW TRAILHEAD BUILDING
 - * ADJACENT PAVILION

2 CROSS COUNTRY SKIING & TRAILS:

- LEVEL/WIDEN EXISTING SKI TRAILS (5.5K & PINE VALLEY WEST)
- FIX DRAINAGE PROBLEMS & WASHBOARDING
- UPGRADE EXISTING LIGHTING TO LED
- EXPAND LIGHTING TO 5.5K LOOP **2A**
- ADD LIGHTING TO PINE VALLEY WEST TRAIL **2B**
- IMPROVE PARKING/ TRAIL ACCESS AT SPRING LAKE ROAD **2C**
- ADDRESS SKI TRAIL CONFLICTS WITH ADA ACCESS TO CHALET
- CONTINUE USE AGREEMENT WITH FOND DU LAC LANDS **2D**
- SNOW-MAKING (FOR 1K TRAINING LOOP & IN GENERAL)
- ROLLERSKIING PAVED COURSE (NON-WINTER USE)

3 SINGLETRACK TRAILS & AMENITIES:

- BIKE TRAILHEAD AMENITIES (BIKE FIX STATION, BIKE RACK, WASTE RECEPTACLES)
- PERMANENT RESTROOM WITH WATER BOTTLE FILL STATION
- CHANGING AREA (SUMMER & WINTER USE)
- ADD SKILLS AREA (TYP. 10,000 - 35,000 SF AREA)
- IMPROVED SIGNAGE AT TRAILHEAD & ON TRAIL

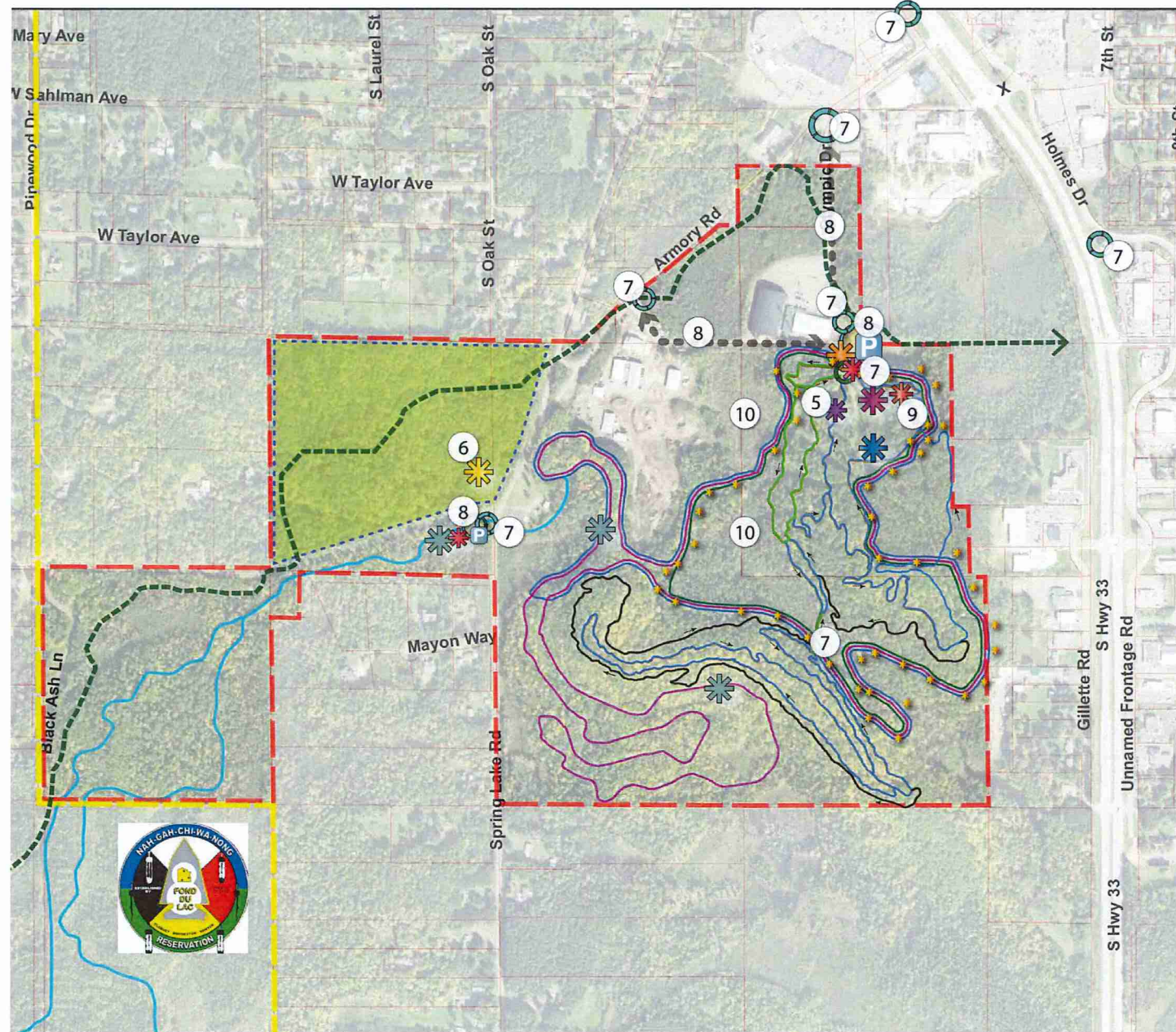
4 SKI JUMPING FACILITIES:

- REHABILITATE EXISTING 40M & 20M SKI JUMP STRUCTURES
- SNOW-MAKING
- SUMMER MATTING
- ADD 70 METER JUMP (NATIONAL COMPETITION SIZE MINIMUM)
- USE SECOND TOW ROPE FOR SKI JUMPERS (& FOR SKI/ SNOWBOARD USE)

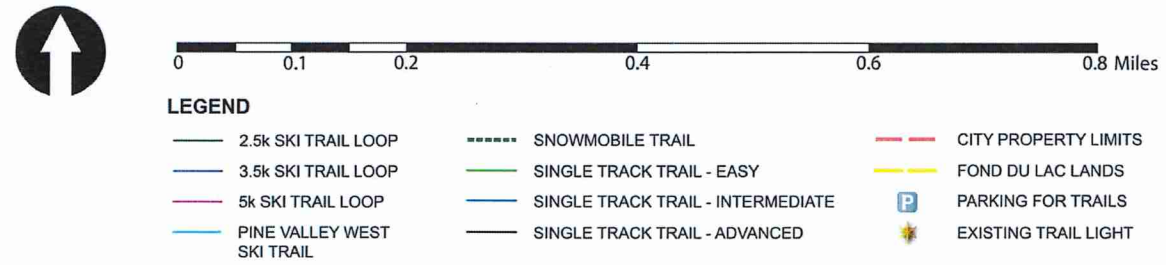


PINE VALLEY PARK - MASTER PLAN
CITY OF CLOQUET, MINNESOTA

PRE-MASTER PLAN DIAGRAM 1
PARKS COMMISSION MEETING JULY 12, 2021



- 5 **SKI/SNOWBOARD HILL USE:**
 - ADDRESS WINTER TRAIL CONFLICTS WITH USE OF SKI/ SNOWBOARD HILL
 - OPEN SECOND TOW ROPE HILL FOR OTHER USES (SKI/ SNOWBOARD/ TERRAIN PARK)
- 6 **UNDEVELOPED AREA IDEAS:**
 - EXPAND SKI TRAILS
 - EXPAND SINGLETRACK TRAILS
 - MULTI-USE TRAILS
 - ROLLERSKI COURSE FEASIBILITY
 - SKILLS AREA FEASIBILITY
 - ADAPTIVE OR OTHER USES....?
- 7 **SIGNAGE & WAYFINDING:**
 - REGIONAL TRAIL SIGNS AT HWY 33 (FOR BOTH DIRECTIONS OF ROAD)
 - MAIN ENTRY SIGN & PARK SIGN
 - TRAILHEAD MAP SIGNS: WINTER & SUMMER USE
 - ETIQUETTE SIGNS AT TRAILHEAD & ON TRAILS AS NECESSARY
 - WAYFINDING & TRAILHEAD MAP SIGN AT PINE VALLEY WEST TRAIL PARKING/ ACCESS
- 8 **PARKING LOT & ACCESS IMPROVEMENTS:**
 - PAVE & STRIPE PARKING LOT (ADA STALLS)
 - IMPROVE LIGHTING
 - PROVIDE PROPER DRAINAGE WITH BEST MANAGEMENT PRACTICES FOR STORMWATER
 - UPGRADE ACCESS ROADS TO PARKING LOTS
 - IMPROVE PARKING/ ACCESS AT PINE VALLEY WEST TRAIL
- 9 **PICNIC AMENITIES:**
 - ADDITIONAL PICNIC TABLES & AMENITIES
 - ADA ACCESSIBLE
 - PAVILION/ COVERED AREA
 - PICNIC FACILITIES FITTING NATURAL CHARACTER OF PARK
- 10 **NATURAL RESOURCES MANAGEMENT:**
 - FOREST/ TREE MANAGEMENT
 - PROTECT WETLANDS/ WATERWAYS
 - MAINTAIN HIGH-QUALITY NATURAL SPACE
 - NATIVE PRAIRIE/ RESTORE UNUSED SLOPE AREAS



PINE VALLEY PARK - MASTER PLAN
CITY OF CLOQUET, MINNESOTA

1 CHALET OPTIONS:

- RENOVATE EXISTING CHALET**
 - * ADA COMPLIANT
 - * ADJACENT PAVILION
- REPLACE EXISTING CHALET**
 - * BETTER VIEWING
 - * ADA COMPLIANT
 - * WINTER/ SUMMER ACCESS TO RESTROOMS/ CHANGING ROOMS
 - * ADJACENT PAVILION
- RENOVATE EXISTING CHALET & BUILD NEW TRAILHEAD FACILITY**
 - * YEAR AROUND ACCESS FOR RESTROOMS/ CHANGING ROOMS
 - * ADA COMPLIANT
 - * CLOSER TO PARKING LOT/ NEW TRAILHEAD BUILDING
 - * ADJACENT PAVILION



OPPORTUNITIES	UPDATED FACILITIES - FUNCTION & AESTHETICS	CHALLENGES	PROGRESSIVE COSTS FOR: RENOVATING (\$), REBUILDING EXISTING CHALET (\$\$), ADDITIONAL BUILDING & RENOVATE (\$\$\$)
	ADA ACCESSIBILITY - ACCESS TO CHALET & INTERIOR FACILITIES		MINOR RENOVATION ONLY OF EXISTING CHALET & MEETING USER GROUP NEEDS
	ADDITIONAL FACILITIES/ SPACE FOR ALL USER GROUP TYPES		MAJOR CHANGES TO EXISTING CHALET VS HISTORY OF PLACE
	FACILITIES FOR LOCAL & REGIONAL USERS		PHYSICAL SPACE LIMITATIONS FOR REBUILDING OR LOCATING NEW BUILDING
	YEAR-ROUND USE & ADA ACCESS TO FACILITIES WITH NEW BUILDING		ACCOMMODATING ACCESSIBILITY TO EXISTING CHALET WITH SITE CONDITIONS & WINTER TRAIL USE CONFLICTS

2 CROSS COUNTRY SKIING & TRAILS:

- LEVEL/ WIDEN EXISTING SKI TRAILS (5.5K & PINE VALLEY WEST)**
- FIX DRAINAGE PROBLEMS & WASHBOARDING**
- UPGRADE EXISTING LIGHTING TO LED**
- EXPAND LIGHTING TO 5.5K LOOP**
- ADD LIGHTING TO PINE VALLEY WEST TRAIL**
- IMPROVE PARKING/ TRAIL ACCESS AT SPRING LAKE ROAD**
- ADDRESS SKI TRAIL CONFLICTS WITH ADA ACCESS TO CHALET**
- CONTINUE USE AGREEMENT WITH FOND DU LAC LANDS**
- SNOW-MAKING (FOR 1K TRAINING LOOP & IN GENERAL)**
- ROLLERSKIING PAVED COURSE (NON-WINTER USE)**



OPPORTUNITIES	IMPROVE CONDITIONS OF EXISTING SKI TRAILS FOR ALL USERS	CHALLENGES	MAINTENANCE COSTS, EQUIPMENT AND STAFF REQUIRED FOR SNOW-MAKING
	EXPAND USE OF EXISTING SKI TRAILS WITH LIGHTING		FEE STRUCTURE OR FORMAL VOLUNTEER AGREEMENT FOR SNOW-MAKING & ON-GOING MAINTENANCE vs FREE PARK USE
	LENGTHEN NORDIC SKI SEASON WITH SNOW-MAKING		SPATIAL CHALLENGES FOR SNOW-MAKING FACILITIES (COOLING TOWERS/ WATER STORAGE)
	PROVIDE OFF-SEASON ROLLERSKI EXPERIENCES / TRAINING & ACCESSIBLE USES		CROSSING SKI TRAIL WITH ACCESSIBLE ROUTE - ALTERNATIVES
	CONTINUED ACCESS TO PINE VALLEY WEST TRAIL ON FOND DU LAC LANDS		POTABLE WATER USE & ENERGY CONSUMPTION FOR SNOW-MAKING
			FEASIBILITY OF DEVELOPING A ROLLERSKI COURSE - SPATIALLY & SITE CONDITIONS & KEEPING NATURAL CHARACTER OF PARK



- 3 SINGLETRACK TRAILS & AMENITIES:**
- BIKE TRAILHEAD AMENITIES (BIKE FIX STATION, BIKE RACK, WASTE RECEPTACLES)
 - PERMANENT RESTROOM WITH WATER BOTTLE FILL STATION
 - CHANGING AREA (SUMMER & WINTER USE)
 - ADD SKILLS AREA (TYP. 10,000 - 35,000 SF AREA)
 - IMPROVED SIGNAGE AT TRAILHEAD & ON TRAIL



OPPORTUNITIES	TRAILHEAD AMENITIES & BIKE AMENITIES FOR USERS	CHALLENGES	RELATIVE COST OF NEW TRAILHEAD BUILDING
	TRAILHEAD FACILITY/ BUILDING FOR YEAR-ROUND, LOCAL & REGIONAL USERS		SPATIAL LIMITATIONS FOR NEW TRAILHEAD BUILDING
	SKILLS AREA FOR YOUTH/ NOVICE SINGLETRACK PRACTICE/ USE		SPATIAL/ LOCATIONAL CHALLENGES FOR SKILLS AREA
	CLEARLY MARKED TRAIL START & LOCATION OF TRAILHEAD MAP		
	CLEARLY MARKED ON TRAIL WAYFINDING & ETIQUETTE SIGNAGE		
	OUTDOOR CHANGING STATIONS AS AN OPTION		

- 4 SKI JUMPING FACILITIES:**
- REHABILITATE EXISTING 40M & 20M SKI JUMP STRUCTURES
 - SNOW-MAKING
 - SUMMER MATTING
 - ADD 70 METER JUMP (NATIONAL COMPETITION SIZE MINIMUM)
 - USE SECOND TOW ROPE FOR SKI JUMPERS (& FOR SKI/ SNOWBOARD USE)



OPPORTUNITIES	REHAB & PROTECT INTEGRITY OF EXISTING SKI JUMP STRUCTURES	CHALLENGES	EXISTING SKI JUMP REHABILITATION SHORT-TERM CRITICAL & COST
	LENGTHEN SKI JUMP SEASON WITH SNOW-MAKING		MAINTENANCE COSTS, EQUIPMENT AND STAFF REQUIRED FOR SNOW-MAKING
	PROVIDE SUMMER SKI JUMPING WITH ARTIFICIAL MATTING		FEE STRUCTURE OR FORMAL VOLUNTEER AGREEMENT FOR SNOW-MAKING & ON-GOING MAINTENANCE vs FREE PARK USE
	EXPAND ACCESS TO SKI JUMPS WITH SECOND TOW ROPE USE		SPATIAL CHALLENGES FOR SNOW-MAKING FACILITIES (COOLING TOWERS/ WATER STORAGE)
	ADD 70M SKI JUMP FOR NATIONAL-CALIBER YOUTH TRAINING & EVENTS		FEASIBILITY OF A 70M SKI JUMP - SPATIAL CONSTRAINTS & COSTS
			SECOND TOW ROPE OPERATION SLOPE CONFLICT WITH WINTER TRAILS

- 5 SKI/ SNOWBOARD HILL USE:**
- ADDRESS WINTER TRAIL CONFLICTS WITH USE OF SKI/ SNOWBOARD HILL
 - OPEN SECOND TOW ROPE HILL FOR OTHER USES (SKI/ SNOWBOARD/ TERRAIN PARK)



OPPORTUNITIES	GREATER WINTER USE OF DOWNHILL SKI AREA	CHALLENGES	SECOND TOW ROPE OPERATION SLOPE CONFLICT WITH WINTER TRAILS/ SINGLETRACK TRAILS
	WINTER ACTIVITIES FOR YOUTH & FAMILIES		MAINTENANCE COSTS, EQUIPMENT AND STAFF REQUIRED TO RUN FACILITY
	BREADTH OF WINTER ACTIVITIES FOR REGIONAL DRAW		FEE STRUCTURE vs FREE PARK USE



6 UNDEVELOPED AREA IDEAS:

- EXPAND SKI TRAILS
- EXPAND SINGLETRACK TRAILS
- MULTI-USE TRAILS
- ROLLERSKI COURSE FEASIBILITY
- SKILLS AREA FEASIBILITY
- ADAPTIVE OR OTHER USES....?



OPPORTUNITIES	ADDITIONAL YEAR-ROUND TRAIL USE EXPERIENCES FOR SKIING, BIKING, HIKING, RUNNING & SNOWSHOEING	CHALLENGES	ADDITIONAL MAINTENANCE & GROOMING WITH EXPANSION OF TRAILS
	INTRODUCTION OF NEW USES/ USER GROUPS WITH PAVED ROLLERSKI COURSE: OFF-SEASON TRAINING & ACCESSIBLE USES		FEASIBILITY OF A PAVED ROLLERSKI COURSE WITH SITE CONDITIONS & KEEPING NATURAL QUALITY OF PARK
	PROMOTE YOUTH MOUNTAIN BIKING WITH ENTRY/ INTERMEDIATE BIKING SKILLS COURSE		FEASIBILITY OF A BIKING SKILLS AREA IN THIS LOCATION & DISTANCE FROM MAIN PARKING LOT/ TRAILHEAD
	ADAPTIVE USES OR OTHER UNDEFINED PROGRAM/ USER GROUP FUTURE EXPANSION AREA		

PARK FEATURES WITH GENERAL AGREEMENT ON IMPROVEMENTS

7 SIGNAGE & WAYFINDING:

- REGIONAL TRAIL SIGNS AT HWY 33 (FOR BOTH DIRECTIONS OF ROAD)
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- MAINTAIN HIGH-QUALITY NATURAL SPACE
- NATIVE PRAIRIE/ RESTORE UNUSED SLOPE AREAS



PINE VALLEY PARK: Completed Public Engagement

- OPEN HOUSE:** Held on Monday, June 21st, 2021, 5-7pm at the Fond du Lac Tribal & Community College
- ONLINE INTERACTIVE SURVEY:** Held June 11th-July 1st, 2021

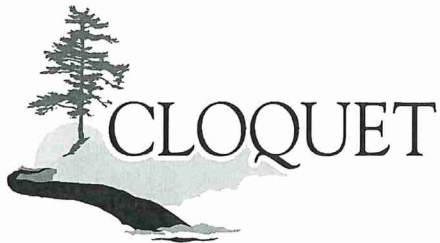
Today:

- PARKS COMMISSION MASTER PLAN REVIEW & DISCUSSION: MONDAY, JULY 12th, 4:30pm**

PINE VALLEY PARK: next steps.....

- PARKS COMMISSION DRAFT MASTER PLAN: MONDAY, AUGUST 2nd, 4:30pm**
- FINAL MASTER PLAN TO CITY COUNCIL: SEPTEMBER 2021**
- SUBMITTAL TO GMRPTC: OCTOBER 2021**
- FINAL MASTER PLAN DOCUMENT TO CITY: OCTOBER 2021**





DEPARTMENT OF PUBLIC WORKS

101 14th Street; Cloquet, MN 55720
Phone: (218) 879-6758 Fax: (218) 879-6555
Street - Water - Sewer – Engineering - Park
www.cloquetmn.gov

REQUEST FOR ACTION

To: Park Commission
From: Caleb Peterson, Public Works Director
Date: July 12, 2021

ITEM DESCRIPTION: 2022 Park Budget.

Proposed Action

Staff recommends the Park Commission **MOVE TO RECOMMEND APPROVAL OF THE 2022 PARK FUND OPERATING BUDGET.**

Background/Overview

According to your by-laws, each year the Commission should submit an operating budget request to the City Council. As is typical, staff has prepared the 2022 budget request for Commission review. Most items in the operating budget are fixed costs such as staffing, utility bills, and basic supplies. Costs are adjusted annually to keep up with inflation and changes to facility operations due to capital improvements.

Policy Objectives

N/A.

Financial/Budget/Grant Considerations

N/A.

Supporting Documentation Attached

Draft Budget Request.

**City of Cloquet
2022 Budget**

FUND 101	GENERAL FUND	2019 ACTUAL	2020 ACTUAL	2021 YTD - 6/2/21	2021 BUDGET	2022 PROPOSED	2023 PLANNING	2024 PLANNING	2025 PLANNING
Acct #	Account Description								
PARKS									
SWIMMING POND									
SUPPLIES (101-45-514-2)									
0216	CHEMICALS & CHEMICAL PRODUCTS	2,169	100	100	3,100	3,100	3,100	3,100	3,100
0229	OTHER MAINTENANCE SUPPLIES	1,171	5,124	42	2,500	2,500	2,500	2,500	2,500
0581	OTHER EQUIPMENT (-5,000)	2,749	694	-	4,000	500	500	500	500
	SUBTOTAL	6,089	5,918	142	9,600	6,100	6,100	6,100	6,100
OTHER SERVICES & CHARGES (101-45-514-3)									
0307	CONTRACTED & OTHER LABOR	52,478	-	-	55,000	55,000	55,000	55,000	55,000
0319	MISCELLANEOUS EXPENSE	4,234	985	315	1,500	1,500	1,500	1,500	1,500
0321	TELEPHONE/CELL PHONE/INTERNET	707	2,281	946	2,300	2,300	2,300	2,300	2,300
0361	PROPERTY & LIABILITY INSURANCE	9,000	-	-	9,000	9,000	9,000	9,000	9,000
0381	ELECTRIC SERVICE	11,004	4,356	2,105	11,500	11,500	11,500	11,500	11,500
0382	WATER, SEWER, & STORMWATER	17,041	2,934	937	17,500	17,500	17,500	17,500	17,500
0383	NATURAL GAS SERVICE	1,508	1,212	1,046	1,500	1,500	1,500	1,500	1,500
0401	BUILDING MAINTENANCE	-	480	105	1,500	1,500	1,500	1,500	1,500
0402	EQUIPMENT MAINTENANCE	4,400	-	-	1,000	1,000	1,000	1,000	1,000
0405	PUMP & MOTOR MAINT	-	534	-	500	500	500	500	500
	SUBTOTAL	100,373	12,783	5,453	101,300	101,300	101,300	101,300	101,300
	TOTAL SWIMMING POND EXPENDITURES	106,461	18,701	5,595	110,900	107,400	107,400	107,400	107,400
HOCKEY ARENA									
0229	SUPPLIES (101-45-520-2)	9,676	4,187	-	-	-	-	-	-
	OTHER MAINTENANCE SUPPLIES								
OTHER SERVICES & CHARGES (101-45-520-3)									
0319	MISCELLANEOUS EXPENSE	16,069	10,834	6,029	17,000	17,000	17,000	17,000	17,000
0321	TELEPHONE/CELL PHONE/INTERNET	8,626	5,116	2,130	6,750	5,500	5,500	5,500	5,500
0381	ELECTRIC SERVICE	90,875	88,807	58,533	85,000	90,000	90,000	90,000	90,000
0382	WATER, SEWER, & STORMWATER	6,840	4,521	3,090	6,000	6,000	6,000	6,000	6,000
0383	NATURAL GAS SERVICE	31,131	25,368	14,039	32,000	32,000	32,000	32,000	32,000
0384	REFUSE DISPOSAL	4,424	4,266	3,328	2,500	4,500	4,500	4,500	4,500
0401	BUILDING MAINTENANCE	40,708	63,141	27,648	45,000	45,000	45,000	45,000	45,000
0402	EQUIPMENT MAINTENANCE	59,965	-	-	10,000	10,000	10,000	10,000	10,000
0520	BUILDING IMPROVEMENTS	12,130	-	-	1,000	1,000	1,000	1,000	1,000
	SUBTOTAL	270,768	202,053	114,797	205,250	211,000	211,000	211,000	211,000
0550	CAPITAL OUTLAY (101-45-520-4)	124,511	-	-	-	-	-	-	-
	MOTOR VEHICLE								
	SUBTOTAL	404,954	206,241	114,797	205,250	211,000	211,000	211,000	211,000
PARK AREAS									

2021 Chlorine Equipment

increase?

Actual CTC contract
Historic Use

Historic Use

2022 Budget

GENERAL FUND		2019	2020	2021	2021	2021	2022	2023	2024	2025
FUND 101	Account Description	ACTUAL	ACTUAL	YTD - 6/2/21	BUDGET	PROPOSED	PLANNING	PLANNING	PLANNING	PLANNING
Acct #										
	PERSONAL SERVICES (101-45-522-1)									
0101	SALARIES - FT & PT - REGULAR	89,308	94,872	41,541	120,050	126,150	156,000	163,900	163,900	163,900
0103	SALARIES - FT - 1.5	5,806	804	17	8,000	8,000	8,000	8,000	8,000	8,000
0104	SALARIES - FT - 2.0	2,349	342	-	2,000	2,000	2,000	2,000	2,000	2,000
0105	SALARIES - TEMP - SUMMER SEASONAL	29,127	26,024	416	31,000	33,600	31,000	31,000	31,000	31,000
0109	SALARIES - PART TIME-RINK ATTENDANT	10,538	12,587	3,071	10,000	10,000	10,000	10,000	10,000	10,000
0112	SALARIES - JOB DIFFERENTIAL	-	279	912	-	-	-	-	-	-
0121	PERA CONTRIBUTIONS	7,346	7,615	3,185	9,750	10,200	11,700	12,250	12,250	12,250
0122	FICA CONTRIBUTIONS	8,410	8,281	2,614	10,600	11,150	13,000	13,650	13,650	13,650
0123	MEDICARE CONTRIBUTIONS	1,967	1,937	611	2,500	2,600	3,000	3,150	3,150	3,150
0124	VEBA CONTRIBUTIONS	750	750	188	750	750	750	750	750	750
0131	HEALTH INSURANCE	22,654	23,227	11,481	25,100	27,150	36,200	38,000	38,000	38,000
0132	DENTAL INSURANCE	1,892	1,901	950	1,900	1,900	1,900	1,900	1,900	1,900
0133	LIFE INSURANCE	252	240	120	300	300	300	300	300	300
0142	UNEMPLOYMENT COMP BENEFITS	-	-	-	-	-	-	-	-	-
0151	WORKERS COMP INSURANCE	6,261	8,540	8,630	9,000	17,300	17,300	17,300	17,300	17,300
	SUBTOTAL	186,658	187,399	73,737	230,950	251,100	291,150	302,200	302,200	302,200

2022 Budget

FUND 101	GENERAL FUND									
Acct #	Account Description	2019 ACTUAL	2020 ACTUAL	2021 YTD - 6/2/21	2021 BUDGET	2022 PROPOSED	2023 PLANNING	2024 PLANNING	2025 PLANNING	
0200	SUPPLIES (101-45-522-2)									
0212	OFFICE SUPPLIES	486	184	34	300	300	300	300	300	
0215	MOTOR FUELS	13,421	8,909	3,664	13,000	13,000	13,000	13,000	13,000	
0219	SHOP MATERIALS	-	1,145	-	100	100	100	100	100	
0229	OTHER OPERATING SUPPLIES	23,157	43,829	14,120	30,000	30,000	30,000	30,000	30,000	
0240	OTHER MAINTENANCE SUPPLIES	7,666	6,185	3,388	7,500	7,500	7,500	7,500	7,500	
0581	SMALL TOOLS & EQUIPMENT	-	-	-	-	500	500	500	500	Trimmers, Saws etc
0581	OTHER EQUIPMENT (-5,000)	-	-	-	-	-	-	-	-	
	SUBTOTAL	44,730	60,252	21,206	50,900	51,400	51,400	51,400	51,400	
	OTHER SERVICES & CHARGES (101-45-522-3)									
0305	MEDICAL & DENTAL FEES	-	-	-	-	-	-	-	-	
0307	CONTRACTED - CAMPGROUND HOSTS	-	-	-	3,000	-	-	-	-	3000 Delete for future?
0319	MISCELLANEOUS EXPENSE	2,274	1,982	1,415	3,000	3,000	3,000	3,000	3,000	
0321	TELEPHONE/CELL PHONE/INTERNET	3,148	2,907	1,253	3,500	3,750	3,750	3,750	3,750	Mifi Card
0331	TRAVEL/TRAINING/CONFERENCE	590	408	726	-	-	-	-	-	
0361	PROPERTY & LIABILITY INSURANCE	32,530	39,515	21,499	33,000	33,000	33,000	33,000	33,000	Increase?
0380	FUEL OIL	2,102	2,763	1,086	2,500	2,500	2,500	2,500	2,500	
0381	ELECTRIC SERVICE	19,238	13,173	7,230	17,500	17,500	17,500	17,500	17,500	
0382	WATER, SEWER, & STORMWATER	15,490	20,403	4,476	15,000	15,000	15,000	15,000	15,000	
0383	NATURAL GAS SERVICE	5,205	4,865	3,240	5,500	5,500	5,500	5,500	5,500	
0384	REFUSE DISPOSAL SERVICE	6,956	8,702	2,593	7,000	7,000	7,000	7,000	7,000	
0401	BUILDING MAINTENANCE	5,854	4,249	152	7,500	5,000	5,000	5,000	5,000	
0402	EQUIPMENT MAINTENANCE	6,538	8,072	2,029	7,500	7,500	7,500	7,500	7,500	shelter roof 2021
0403	VEHICLE MAINTENANCE	6,338	2,135	1,777	2,000	2,000	2,000	2,000	2,000	
0417	UNIFORM/SAFETY BOOTS	460	676	280	900	900	900	900	900	
0499	COVID EXPENDITURES	-	6,666	1,423	-	-	-	-	-	
0530	IMPROVEMENT OTHER THAN BLDG	46,494	5,060	-	7,500	7,500	7,500	7,500	7,500	garbage cans etc
	SUBTOTAL	153,218	121,577	49,179	115,400	110,150	110,150	110,150	110,150	
	CAPITAL OUTLAY (101-45-522-4)									
0590	BALLFIELD MAINT/IMPROV	47,815	1,624	-	-	-	-	-	-	
0599	OTHER MAINT/IMPROV	-	-	-	-	-	-	-	-	
	SUBTOTAL	47,815	1,624	-	-	-	-	-	-	
	TOTAL PARK AREAS EXPENDITURES	432,422	370,852	144,121	397,250	412,650	452,700	463,750	463,750	
	PARK ACTIVITIES									
	OTHER SERVICES & CHARGES (101-45-533-3)									
0652	COMMUNITY EDUCATION CONTRACT	78,129	79,473	37,545	80,000	82,400	84,872	87,418	87,418	84000 3% ? \$75,090 + \$4,400
	TOTAL PARK ACTIVITIES EXPENDITURES	78,129	79,473	37,545	80,000	82,400	84,872	87,418	87,418	
	TOTAL EXPENDITURES	1,021,967	675,266	302,059	793,400	813,450	855,972	869,568	869,568	