



CITIZEN'S BUDGET GUIDE

CITY OF ASHLAND, WI

2022
EDITION



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INTRODUCTION

MESSAGE FROM THE MAYOR

Dear Members of the Ashland Community,

I am proud to present the City of Ashland's Citizen's Guide to the recently passed 2022 annual budget. Looking forward, we in City of Ashland government continue our commitment to balance fiscal responsibility while meeting the City Council priorities of public safety, essential services, sound infrastructure, and enriching community programs. City leadership has worked thoughtfully and cooperatively to create a budget reflecting our community values. I wish to acknowledge the diligent work of the City Administrator, Brant Kucera, the City Finance Director, Julie Vaillancourt, and the Deputy Clerk, Chelsea List, to create this document in an attempt to improve your understanding of City resources.

The City will continue to provide efficient, quality services while being conscientious of our financial position and in compliance with current state law. Throughout my eight year tenure, we have been steadfast in following the policy established by previous City Councils to maintain a rainy-day fund cash reserve in the General Fund. For Fiscal Year 2022, the unrestricted reserve stands at almost 3 million dollars (\$2,833,374) and is available to support general operations in the event of an unforeseen emergency.

The 2022 Budget is funded via a variety of revenue streams, user charges and property taxes and is within the Wisconsin Department of Revenue limits for Gross Levy and Expenditure Restraint.

Budget Highlights for 2022 include the following key elements:

1. Maintains service levels for City provided programs
2. Continues to provide for capital expenditures in the areas of Street, Water, Sewer, and Storm water Maintenance and Replacement; maintenance of City owned buildings and Parks; maintenance and replacement of City fleet vehicles; and providing first responders with essential equipment needed to do their jobs
3. A 2% wage increase for most staff
4. Employee Benefit Levels unchanged
5. Health Insurance High Deductible HSA Plan premium increase is 3.60%
6. Continued funding for Economic Development Efforts.

We are excited to continue finding new ways to improve efficiencies and best serve our constituents. It is our hope that you will take the time to review this document to gain a better understanding of how your tax dollars are put to use in your community. I encourage you to stay connected with the city, and join the conversation about how we can shape the budget for future generations. For questions or comments, please contact the City Administrator, Brant Kucera, at bkucera@coawi.org.

In Community,

Mayor Debra Lewis

MISSION AND VISION

MISSION

TO ALWAYS PROMOTE THE BETTERMENT
OF ASHLAND

VISION

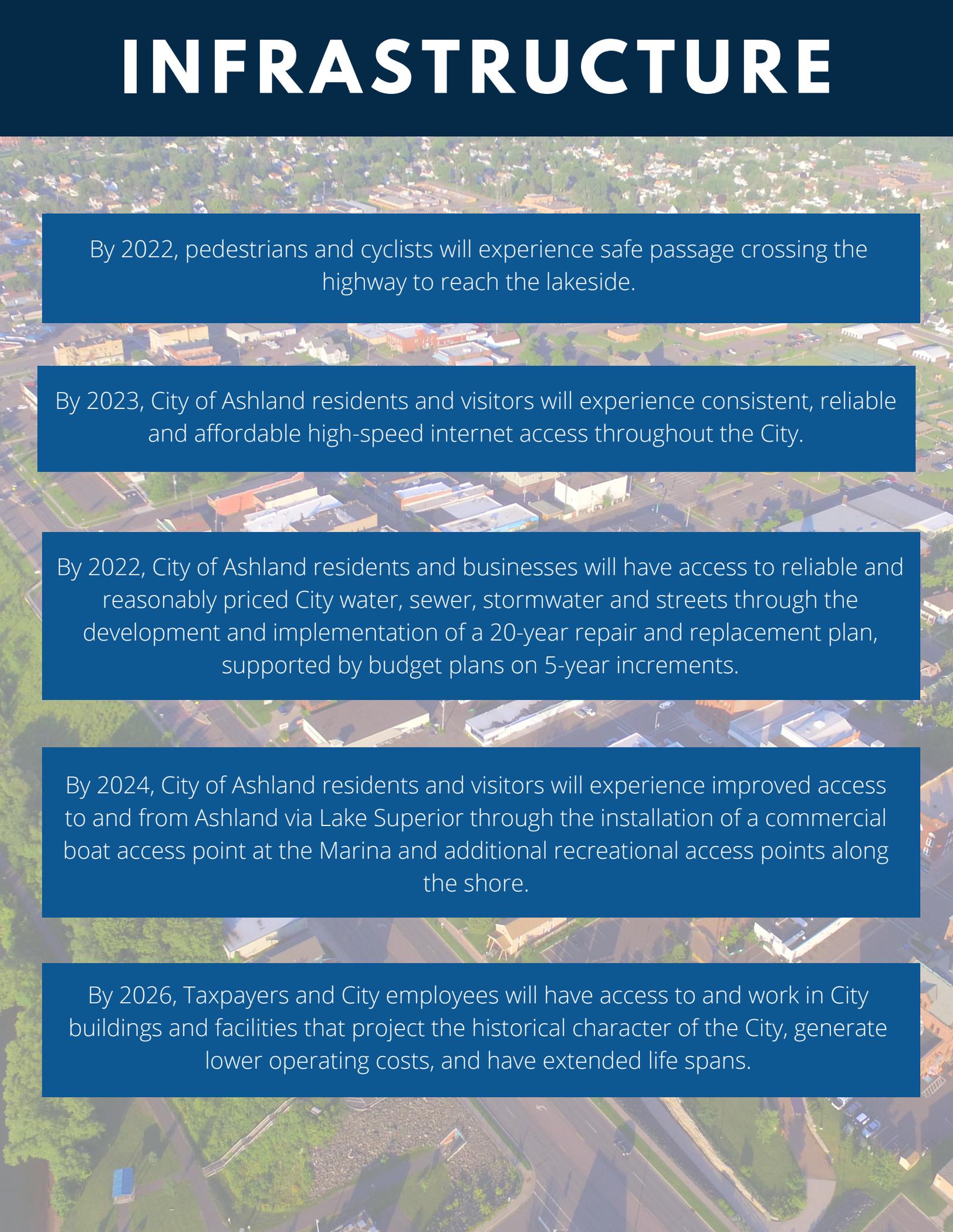
A THRIVING COMMUNITY THAT VALUES
ITS ENVIRONMENT

STRATEGIC PLAN

5 MAIN GOALS

INFRASTRUCTURE
ECONOMIC GROWTH AND STRENGTH
ENVIRONMENT
HOUSING
GOOD GOVERNANCE

INFRASTRUCTURE



By 2022, pedestrians and cyclists will experience safe passage crossing the highway to reach the lakeside.

By 2023, City of Ashland residents and visitors will experience consistent, reliable and affordable high-speed internet access throughout the City.

By 2022, City of Ashland residents and businesses will have access to reliable and reasonably priced City water, sewer, stormwater and streets through the development and implementation of a 20-year repair and replacement plan, supported by budget plans on 5-year increments.

By 2024, City of Ashland residents and visitors will experience improved access to and from Ashland via Lake Superior through the installation of a commercial boat access point at the Marina and additional recreational access points along the shore.

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

ECONOMIC GROWTH AND STRENGTH

In alignment with the City of Ashland's Economic Development Plan, the community will experience increased economic growth as evidenced by points listed below.

By 2025, residents and visitors to Main Street will experience a 25% increase in the number and diversity of businesses and amenities.

By 2024, residents and visitors to areas other than Main Street will experience a 15% increase in the number and diversity of businesses and amenities.

By 2025, residents and visitors to the City's Waterfront will experience a 25% increase in the number and diversity of businesses and amenities.

ENVIRONMENT

An aerial photograph of Lake Superior, showing a bridge crossing the water, green trees along the shoreline, and some buildings in the distance. The image is used as a background for the text boxes.

Beginning in 2026, City of Ashland residents and visitors will experience a cleaner Lake Superior as evidenced by the elimination of wastewater overflow spills.

By 2026, Ashland public beaches will be open 75% of the time during the swimming season, providing greater access to our residents and visitors.

By 2025, through the adoption of a Climate Change Resiliency and Adaptation Plan, the City of Ashland will have the ability to anticipate, prepare for, and respond to hazardous events, trends, or disturbances related to climate change.

By 2024, the City of Ashland will develop and implement a plan for the sustainable management of City green spaces, furthering its commitment to the protection of our natural resources.

By 2025, the City of Ashland will achieve 25% percent of the City's total energy usage through renewable sources, resulting in reduced carbon emissions and kilowatt hours (kWh).

HOUSING

An aerial photograph of a suburban residential neighborhood. The houses are mostly single-story with varying roof colors. There are many green trees scattered throughout the area. In the background, a large, calm body of water stretches across the horizon under a clear sky.

By 2025, in alignment with the Authentic Ashland Comprehensive Plan, the City will undergo additional lower, middle and upper-class housing units available for rent or purchase.

By 2023, the community will experience safe, livable, and vibrant neighborhoods as evidenced by a 25% reduction in dilapidated housing within the City of Ashland.

By 2023, in an effort to reduce homelessness, through its collaborative partners the City will support the development of supportive housing alternatives.

GOOD GOVERNANCE



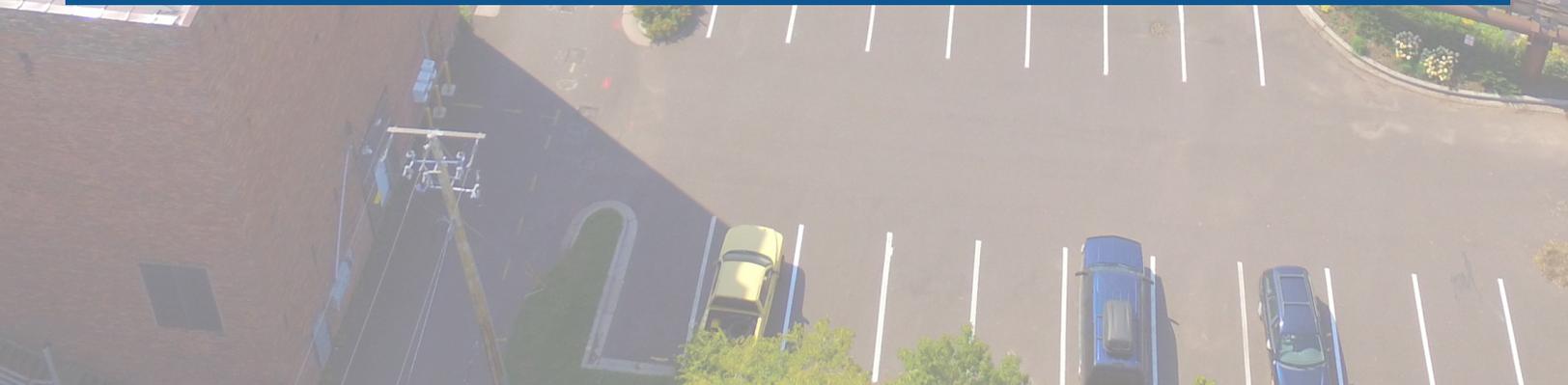
By April 1, 2023, City of Ashland residents will better understand the value of what they are getting for their tax dollars through the development and delivery of an Annual Performance Report.



Beginning in January 2022, the City of Ashland will proactively develop collaborative relationships with neighboring Tribal Nations.



Beginning in January 2022, the City of Ashland will proactively develop collaborative relationships with adjoining Municipalities, Counties, Boards of Education, and more.

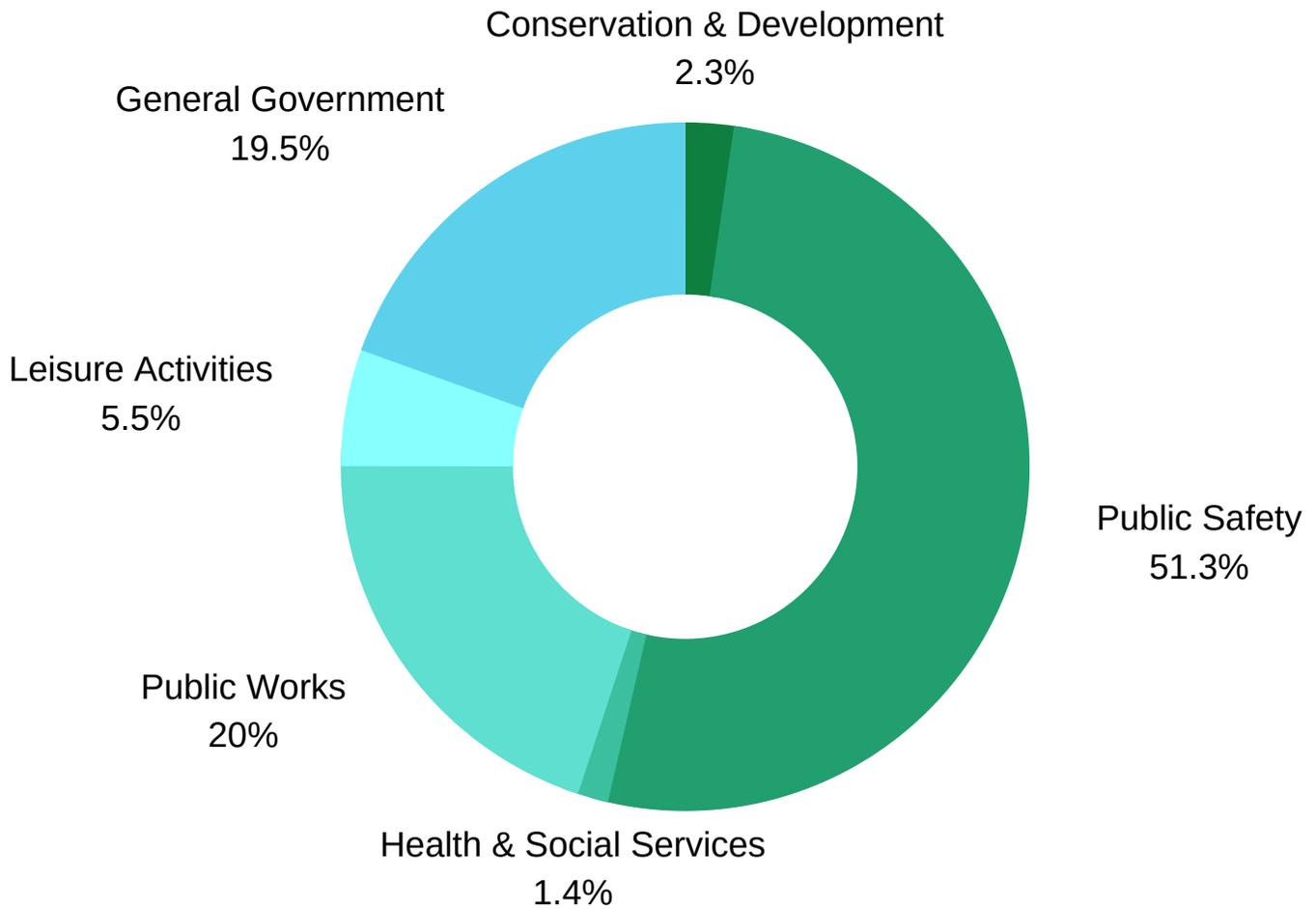


2022 TAX DOLLAR SUMMARY

City of Ashland Property Tax Allocation per
\$100,000 of Assessed Value

Total	\$1,015.31
Debt	\$412.37
Public Safety	\$270.42
General Government	\$128.98
Public Works	\$82.88
Transfer to Other Funds	\$67.70
Leisure Activities	\$24.21
Conservation and Development	\$17.52
Health and Social Services	\$11.23

GENERAL FUND OPERATIONS



TOTAL EXPENSES

\$10.4 M

PUBLIC SAFETY

\$5.36 M

PUBLIC WORKS

\$2.09 M

GENERAL GOVERNMENT

\$2.04 M

LEISURE ACTIVITIES

\$572 K

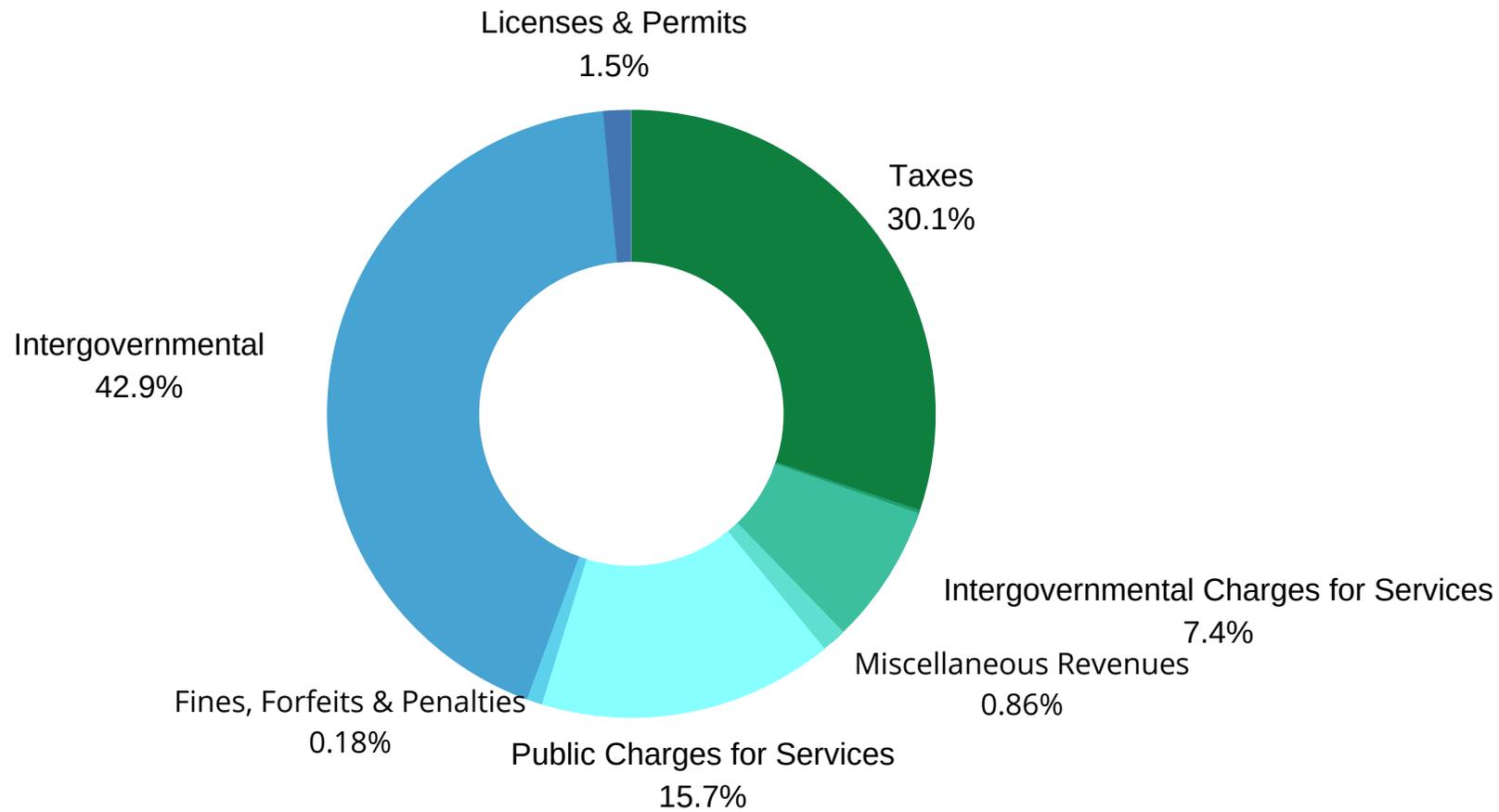
CONSERVATION & DEVELOPMENT

\$237 K

HEALTH & SOCIAL SERVICES

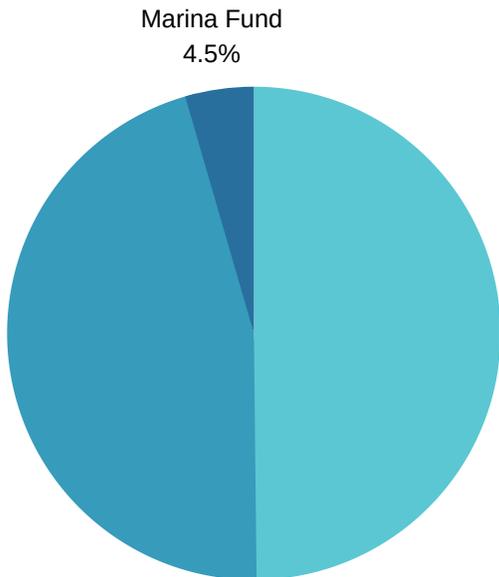
\$149 K

GENERAL FUND REVENUE



TOTAL REVENUES	\$11.0 M
INTERGOVERNMENTAL	\$4.72 M
TAXES	\$3.31 M
PUBLIC CHARGES FOR SERVICES	\$1.73 M
INTERGOVERNMENTAL CHARGES	\$815 K
LICENSES & PERMITS	\$164 K
OTHER FINANCING SOURCES	\$145 K
MISCELLANEOUS	\$91 K
FINES, FORFEITS & PENALTIES	\$20 K

ENTERPRISE OPERATING REVENUE



WATER FUND	\$2.34 M
WASTEWATER FUND	\$2.15 M
MARINA FUND	\$211 K

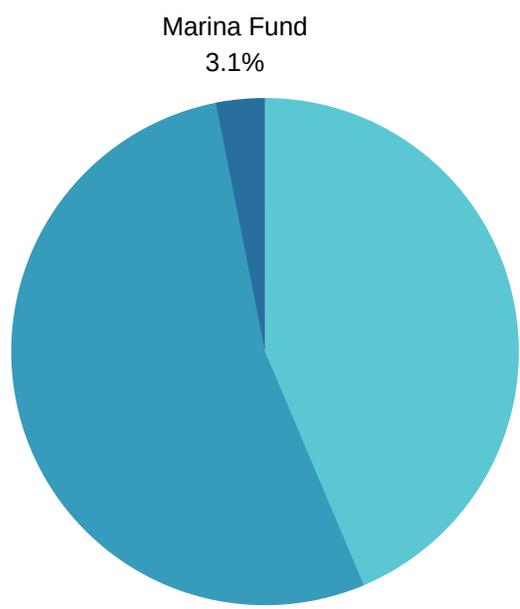
Water Fund
49.8%

Wastewater Fund
45.7%

Marina Fund
4.5%

ENTERPRISE OPERATING EXPENSES

WASTEWATER FUND	\$2.62 M
WATER FUND	\$2.15 M
MARINA FUND	\$153 K

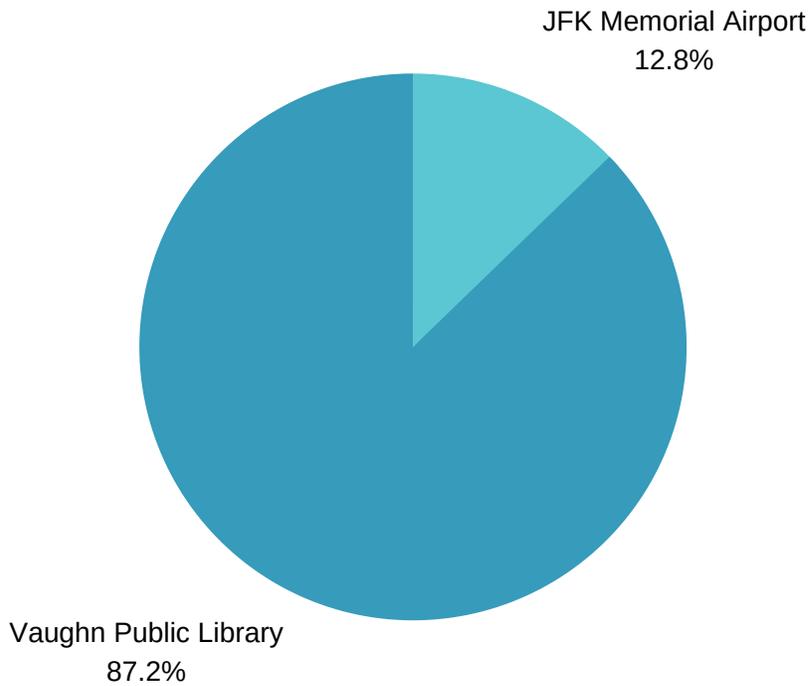


Wastewater Fund
53.3%

Water Fund
43.6%

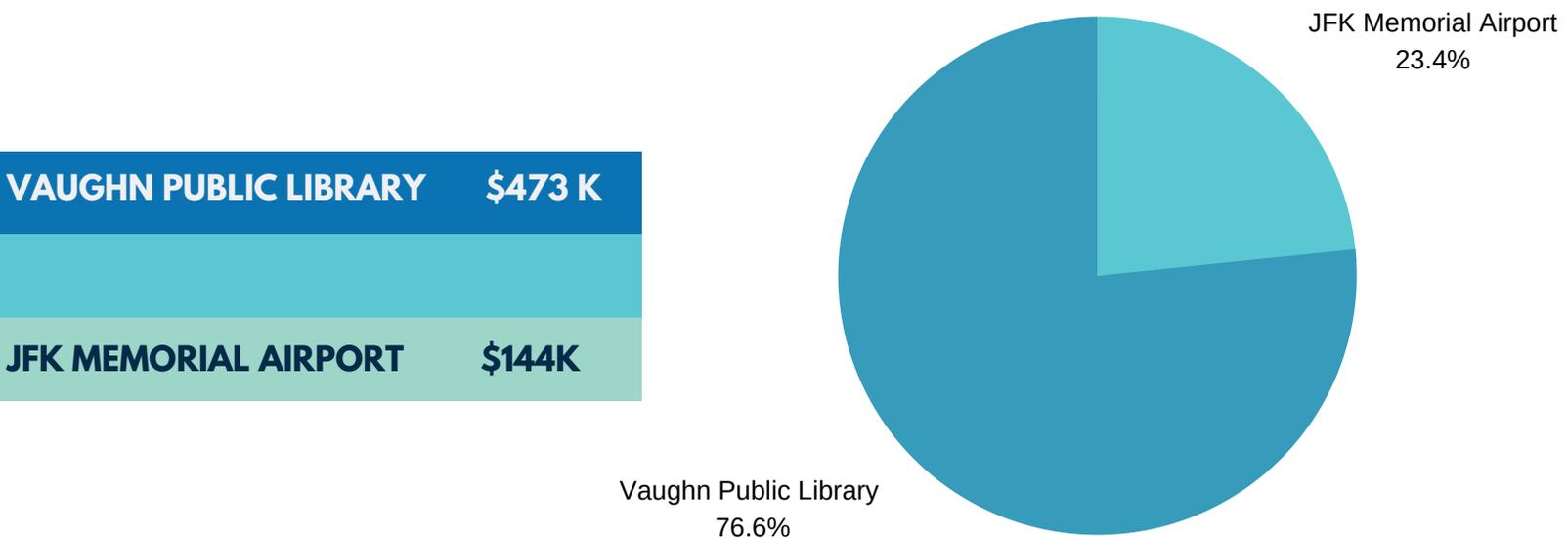
Marina Fund
3.1%

SPECIAL REVENUE OPERATING REVENUE



VAUGHN PUBLIC LIBRARY	\$469 K
JFK MEMORIAL AIRPORT	\$69 K

SPECIAL REVENUE OPERATING EXPENSES



VAUGHN PUBLIC LIBRARY	\$473 K
JFK MEMORIAL AIRPORT	\$144K

DIVISION OF TAXES

HOW ARE YOUR TAX DOLLARS USED?

Every dollar you pay in taxes goes towards paying for critical services in the community, these taxing jurisdictions rely on your tax dollars. The break down of each tax dollar you pay is as follows: 40¢ for the City of Ashland, 33¢ for the Ashland School District, 26¢ for Ashland County, and 1¢ for the VTAE District.



OVERVIEW OF BUDGET PROCESS

HOW IS THE BUDGET CREATED?

The City of Ashland's fiscal year runs from January 1 through December 31. This chart shows the timeline of the typical budget process. The process begins in August with the submittal of preliminary budget numbers and concludes in November when the budget is approved by Council. The Mayor, City Council, City staff and the residents of Ashland all play a significant role in the development of the budget.

August

- Budget Preparation Manual Available
- Budget Worksheets Available
- Submittal of Preliminary Budget Numbers

September

- Distribution of Budget to Committee of the Whole
- Submittal of Utility Operating Budget Numbers

October

- Scheduled City Council Committee of the Whole Budget Work Sessions

November

- Budget Hearing and Budget Approved by Council

December

- Budget Published