

## Parks and Forest Department

### Department Mission

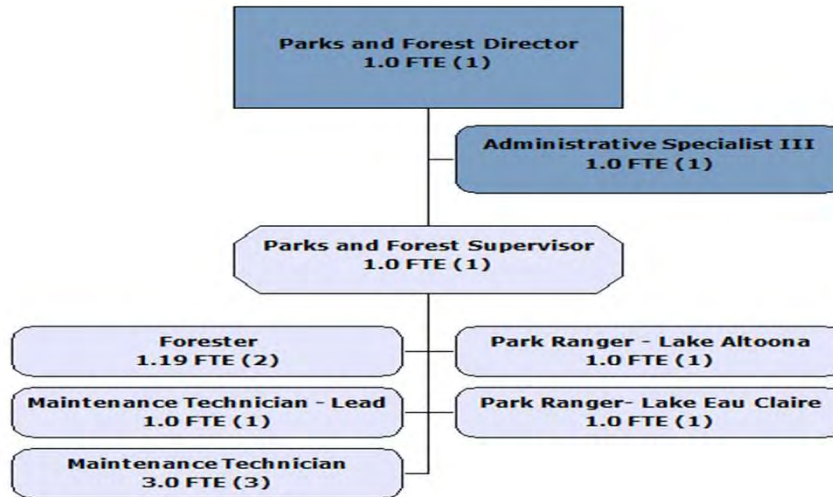
The Parks & Forest Department manages the timber sales, county forest roads, wildlife habitat improvement projects, and other operations on the county forest (52,811 acres); three county owned dams (Coon Fork, Lake Altoona, Lake Eau Claire), seven parks (Big Falls, Coon Fork, Harstad, L.L. Phillips, Lake Altoona, Lake Eau Claire, and Lowes Creek); two campgrounds (Coon Fork and Harstad); Tower Ridge Recreation Area; Exposition Center; four cross-country ski trails, a state funded countywide snowmobile trail, state funded ATV trail, hiking, mountain biking, horseback, disc golf, and hunter access trails; boat and canoe landings on three lakes and the Eau Claire River; Expo Center and oversight of thirteen floodplain properties acquired by the federal Flood Hazard Mitigation Grant Program on the Chippewa and Eau Claire Rivers.

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	%
						Change
<b>Expenditures:</b>						
Personnel	\$ 887,767	\$ 903,380	\$ 879,275	\$ 967,473	\$ 915,454	
Services & Supplies	561,625	603,094	590,338	711,833	711,833	
Equipment	-	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 1,449,392</b>	<b>\$ 1,506,474</b>	<b>\$ 1,469,613</b>	<b>\$ 1,679,306</b>	<b>\$ 1,627,287</b>	<b>8.02%</b>
<b>Revenues:</b>						
Federal/State Grants	\$ 202,097	\$ 205,131	\$ 212,480	\$ 324,950	\$ 324,950	
Charges & Fees	1,475,371	1,304,563	1,386,192	1,376,356	1,376,356	
Miscellaneous	-	-	-	-	-	
Fund Balance Applied	-	-	-	-	-	
<b>Property Tax Levy</b>	-	(3,220)	(3,220)	(22,000)	(74,019)	
<b>Total Revenues</b>	<b>\$ 1,677,468</b>	<b>\$ 1,506,474</b>	<b>\$ 1,595,452</b>	<b>\$ 1,679,306</b>	<b>\$ 1,627,287</b>	<b>8.02%</b>

### Summary of Budget Changes and Highlights

- No property tax levy applied to Parks and Forest budget for 3rd year in a row.
- Three snowmobile bridge replacements planned in 2018. This is a \$143,209 difference in the amount of grant funding compared to 1 bridge in 2017.
- Change of daily vehicle entrance fee from \$3 to \$5 and season pass from \$25 to \$30.
- Additions in snowmobile grant funding make up 87% of the increases in expenses from 2017.
- Reclassification of Seasonal Park Laborer to .73 FTE Maintenance Technician additional \$20,975 expense.
- All Seasonal Park Laborers salaries will go up to minimum of \$13.39/hour. An increase of \$1.71/hour from 2017 rates.

## Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018
FTE	9.98	10.07	8.72	8.72	10.00	10.00	10.19	10.19

## Program Financials

2018 Approved	Program 1	Program 2	Program 3	Program 4	
Program/Service	Co. Forest	Parks	Expo Center	ATV/Snow Trails	Totals
Expenditures:					
Personnel	\$ 217,462	\$ 625,923	\$ 72,069	\$ -	\$ 915,454
Service & Supplies	158,544	226,033	65,222	262,034	711,833
Equipment	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 376,006</b>	<b>\$ 851,956</b>	<b>\$ 137,291</b>	<b>\$ 262,034</b>	<b>\$ 1,627,287</b>
Revenues					
Charges & Fees	\$ 914,625	\$ 383,931	\$ 77,800	\$ -	\$ 1,376,356
Federal/State Grants	62,916	-	-	262,034	324,950
Property Tax Levy	(74,019)	-	-	-	(74,019)
<b>Total Revenues</b>	<b>\$ 903,522</b>	<b>\$ 383,931</b>	<b>\$ 77,800</b>	<b>\$ 262,034</b>	<b>\$ 1,627,287</b>
Mandated Service?	State Stat. 28.11	No	No	No	

2017 Approved	Program 1	Program 2	Program 3	Program 4	
Program/Service	Co. Forest	Parks	Expo Center	ATV/Snow Trails	Totals
Expenditures:					
Personnel	\$ 224,771	\$ 602,057	\$ 76,552	\$ -	\$ 903,380
Service & Supplies	160,652	236,482	62,745	143,215	603,094
Equipment					-
<b>Total Expenditures</b>	<b>\$ 385,423</b>	<b>\$ 838,539</b>	<b>\$ 139,297</b>	<b>\$ 143,215</b>	<b>\$ 1,506,474</b>
Revenues					
Charges & Fees	\$ 909,819	\$ 319,244	\$ 75,500	\$ -	\$ 1,304,563
State Grants	61,916	-	-	143,215	205,131
Property Tax Levy	(3,220)	-	-	-	(3,220)
<b>Total Revenues</b>	<b>\$ 968,515</b>	<b>\$ 319,244</b>	<b>\$ 75,500</b>	<b>\$ 143,215</b>	<b>\$ 1,506,474</b>
Mandated Service?	State Stat. 28.11	No	No	No	

<b>#1 COUNTY FOREST/WILDLIFE MANAGEMENT/STATE AID FOREST ROADS</b>		<b>Budget</b>	<b>Levy</b>	<b>FTE's</b>	
		<b>\$ 376,006</b>	<b>\$ -</b>	<b>3.93</b>	
To provide acres to county owned natural resources for public use including timber management, wildlife habitat, and recreation opportunities, and to manage under the County Forest 15 Year Management Plan and in accordance with Chapter 28.11 Wisconsin Statutes.					
<b>OUTPUTS</b>					
<i>(YTD column = Jan-Jun results)</i>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>
Total sales established:		20	21	21	10
Timber revenue received:		\$ 1,462,810	\$ 1,451,558	\$ 1,216,185	\$ 562,306
Acres of wildlife openings maintained:		38	38	38	38
Miles of forest road passing annual state inspections:		17.94	17.94	17.94	17.94
Acres of newly established reproduction areas for various species:		60	132	136	TBD
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>
Meet annual allowable cut goals as established by DNR standards.	Goals will be met annually for sales establishment.	100%	100%	100%	50%
Compliance checks on active timber sales	100% of all timber sales will have contract compliance checks annually.	100%	100%	100%	50%
Utilization of available grant funding for wildlife habitat projects.	Wildlife projects will utilize 100% of grant funds annually (\$0.10/acre funding).	100%	100%	100%	50%
Complete wildlife projects within grant time allotments.	100% of projects will be completed within time allotments.	100%	100%	100%	50%
Utilize state aid for forest road maintenance and maintain roads within state standards.	100% of all county forest roads will pass state inspection.	100%	100%	100%	100%
<b>#2 COUNTY PARKS AND RECREATION AREAS</b>		<b>Budget</b>	<b>Levy</b>	<b>FTE's</b>	
		<b>\$ 851,956</b>	<b>\$ -</b>	<b>5.26</b>	
To provide, develop, and maintain high quality park and recreation facilities to meet public recreation demand while enhancing the quality of life for our citizens.					
<b>OUTPUTS</b>					
<i>(YTD column = Jan-Jun results)</i>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>
Total camping reservations - Coon Fork:		1002	1168	1346	683
Total camping nights - regular season:		5173	5221	6107	1753
Total off-season camping nights:		225	349	254	TBD
Camping revenue - Coon Fork:		80461	81966	87955	33172
Camping revenue - Harstad:		6357	5385	7189	2140
Reservations totals for Shelter and Clubhouse:		165	155	156	46
Lake Altoona Clubhouse/shelter:		54/32	48/33	51/27	15/6
Lake Eau Claire Clubhouse/shelter:		31/28	33/21	33/24	8/7
Coon Fork Picnic Shelter:		4	1	5	2
Harstad Park Picnic Shelter:		2	1	3	0

<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	YTD2017
Tower Ridge Chalet:		12	14	10	6
Total Net Revenue for Reservations:		23174	25548	20681	10203
Total Net Equipment Rental Revenue:		6478	7126	7427	2372
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD2017
Public satisfaction in use of park and recreation facilities.	95% of customers will report being satisfied with park visit on surveys.	95%	100.0%	100.0%	100.0%
Continued level of public use	All campsites will be utilized on weekends	64%	74%	68%	57%
	Maintain number of shelter/clubhouse/chalet reservations	100.0%	97.0%	94.0%	TBD
<b>#3 EXPOSITION CENTER</b>		<b>Budget</b> \$ 137,291	<b>Levy</b> \$ -		<b>FTE's</b> 1.00
The Exposition Center is a multi-purpose 28-acre site for public and private use that enhances local recreational, educational and commercial endeavors. The Exposition Center is one of the only sites in the area that can host large events. It is a cost competitive site for the benefit of businesses, constituent user groups and citizens throughout the region.					
<b>OUTPUTS</b>					
<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	YTD2017
Revenue generated for buildings/grounds/equipment rentals/utilities		31099	51397	39554	
Revenue generated for winter storage		21534	10650	20844	TBD
Community attendance at Expo Center paid events		22,000	22000	22,000	TBD
Performance Goal	Outcome Measures	Benchmark	2015	2016	YTD2017
Maximize occupancy of rental space in the barns for winter storage vehicles (Oct thru April)	Amount of space filled at the end of the winter storage let-in date	95%	100%	100%	TBD
Maximize rental occupancy of the Expo Center during the rental season (April-Oct)	Number of weekday rentals	26%	25%	24%	TBD
	Number of weekend rentals	68%	57%	55%	TBD
Capture repeat business with on-season rentals and off-season winter storage	Renter's responding to the customer service survey will indicate intention to have repeat business with the Expo Center				
	Rental of Facility:	80%	New Goal	100%	TBD
	Winter Storage	95%	90%	100%	TBD
		95%	92%		

<b>#4 STATE FUNDED SNOWMOBILE AND ATV TRAILS</b>		<b>Budget</b>	<b>Levy</b>			<b>FTE's</b>
		<b>\$ 262,034</b>	<b>\$ -</b>			<b>0.00</b>
Provide and maintain high quality state-funded snowmobile and ATV trails on county and private land.						
<b>OUTPUTS</b>						
<i>(YTD column = Jan-Jun results)</i>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>	
Miles of snowmobile trails maintained during year:		181	181	181	181	
Miles of ATV trails and routes maintained during year:		30	30	30	30	
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2015</b>	<b>2016</b>	<b>YTD2017</b>	
Timely applications for both Snowmobile and ATV programs to DNR (by April 15 deadline) and submit expenses annually for grant claim by December 31	100% of applications will be submitted by deadline.	100%	100%	100%	100%	
All trails to meet state standards and pass inspections.	100% of trail mileage will be maintained within state standards.	100%	100%	100%	100%	
<b>Totals</b>		<b>Budget</b>	<b>Levy</b>			<b>FTE's</b>
		<b>\$ 1,627,287</b>	<b>\$ -</b>			<b>10.19</b>