

**SECTION SUMMARY  
LEISURE AND EDUCATION**

<u>Department/Program</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Estimated</u>	<u>2018 Approved</u>	<u>% Change</u>
Chippewa Valley Museum	\$ 23,363	\$ 23,363	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Paul Bunyan Camp	4,000	4,000	4,000	4,000	4,000	0.00%
Countywide Library Charges	605,187	605,187	684,800	684,800	702,137	2.53%
Beaver Creek Reserve	180,000	180,000	180,000	180,000	180,000	0.00%
Fairs & Exhibits	22,940	23,700	24,778	24,700	29,192	17.81%
4-H Programs	101,450	86,500	88,979	88,000	86,247	-3.07%
University Extension Programs	205,376	206,492	224,268	180,760	198,414	-11.53%
Expo Center	122,206	115,977	139,297	139,297	139,983	0.49%
County Snowmobile/ATV Trails	373,977	93,344	143,215	143,215	262,034	82.97%
County Parks	899,654	852,550	836,929	799,658	882,201	5.41%
<b>Total Leisure and Education</b>	<u>\$ 2,538,153</u>	<u>\$ 2,191,113</u>	<u>\$ 2,351,266</u>	<u>\$ 2,269,430</u>	<u>\$ 2,509,208</u>	<u>6.72%</u>

**HIGHLIGHTS**

**PARKS**

- Additions in snowmobile grant funding make up 87% of the increases in expenses from 2017.
- No property tax levy applied to Parks and Forest budget for 3rd year in a row.
- Change of daily vehicle entrance fee from \$3 to \$5 and season pass from \$25 to \$30.
- Three snowmobile bridge replacements planned in 2018.

**UW EXTENSION**

- UW-Extension is reorganizing to take into account a reduction of staff; County Department Heads are eliminated as of December 31, 2017 and Area Extension Directors were hired (internally) to oversee areas in Chippewa, Dunn and Eau Claire counties.
- Assist families to thrive through prevention, education, support and awareness. Provide leadership in building community capacity on emerging issues as such as mental health, parenting, child development and organizational coordination.
- Continue writing grants to fund needed, innovative programs or existing programs.
- Educators leverage over 35,000 volunteer hours through the volunteer programs that provide valuable assistance to deliver our programs and other organizations in the community.