

APRIL 2019

Parks and Forest

SELECTED PERFORMANCE MEASURES
Meet annual allowable cut goals established by DNR Standards - 558 acres established for spring sales (1183 annual allowable cut average acres)
Compliance Checks on active timber sales - 100%
Apply for both Snowmobile and ATV grant programs by April 15 th - 100%
SUMMARY OF CURRENT ACTIVITIES
<ul style="list-style-type: none">▪ 2020 Capital Budget preparation▪ Hiring of 2019 Seasonal Staff▪ Start up of all County Parks for summer season▪ Preparation and submission of all 2020 DNR related grants
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS
<ul style="list-style-type: none">▪ Filling of FTE position for Expo Center Maintenance Technician▪ Staffing and management of day-to-day operations of Expo Center with existing staff▪ Lake Altoona Park Utilities Study (Wiersgalla and CBS Squared)▪ Revision of County Forest Comprehensive Land Use Plan
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)
<ul style="list-style-type: none">▪ Tower Ridge Ski Striders (Skills Park and LED Lighting Project)▪ Administration and Purchasing- Insurance claims from building/equipment fire at Lake Eau Claire Park▪ Facilities Department- Help with maintenance items at Expo Center▪ Human Resources- Working on new position description for vacant Expo Center Maintenance Tech position▪ Partnership with Beaver Creek Reserve for Earth Week Challenge
GOALS FOR NEXT QUARTER
<ul style="list-style-type: none">▪ Purchase replacement vehicles from fire▪ Begin construction of new pole shed building from fire▪ Hire new FTE to replace vacant Expo Center Maintenance Tech▪ Prepare 2019 Capital projects for bids (tuck pointing, roofing, and re-painting of Lake Eau Claire Shop)▪ Continued cross training of Admin Associate IV position and seasonal Admin Associate

Eau Claire County - Parks & Forest
Quarterly Department Report - Summary

For Period Ending: Q1, 2019

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Date Ran: 4/26/19

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Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	-6,136	-6,136	-1,534	0	0	0	-1,534	25.00%
	04-Intergovernment Grants and Aid	226,246	226,246	6,837	0	0	0	6,837	3.02%
	06-Public Charges for Services	1,327,441	1,327,441	225,653	0	0	0	225,653	17.00%

Total Revenue - Parks & Forest		\$1,547,551	\$1,547,551	\$230,957	\$0	\$0	\$0	\$230,957	14.92%
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Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-700,324	-700,324	-111,261	0	0	0	-111,261	15.89%
	02-OT Wages	-4,904	-4,904	-1,282	0	0	0	-1,282	26.14%
	03-Payroll Benefits	-232,198	-232,198	-48,833	0	0	0	-48,833	21.03%
	04-Contracted Services	-152,088	-152,088	-26,207	0	0	0	-26,207	17.23%
	05-Supplies & Expenses	-395,087	-395,087	-43,943	0	0	0	-43,943	11.12%
	06-Building Materials	-8,552	-8,552	0	0	0	0	0	0.00%
	07-Fixed Charges	-41,517	-41,517	-11,093	0	0	0	-11,093	26.72%
	09-Equipment	-10,395	-10,395	0	0	0	0	0	0.00%
	10-Other	-2,486	-2,486	0	0	0	0	0	0.00%

Total Expense - Parks & Forest		-\$1,547,551	-\$1,547,551	-\$242,619	\$0	\$0	\$0	-\$242,619	15.68%
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Net Surplus/(-Deficit) - Parks & Forest		\$0	\$0	-\$11,662	\$0	\$0	\$0	-\$11,662	
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