

# Parks and Forest

The Parks & Forest Department manages the timber sales, county forest roads, wildlife habitat improvement projects, and other operations on the county forest (52,712 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); three campgrounds (Coon Fork, Harstad, and Expo Center); Tower Ridge Recreation Area; Exposition Center, four cross-country ski trails, state funded countywide snowmobile trails, state funded ATV/UTV trails, hiking, mountain biking, horseback, disc golf, and hunter access trails; boat and canoe landings on three lakes and the Eau Claire River; and oversight of thirteen floodplain properties acquired by the federal Flood Hazard Mitigation Grant Program on the Chippewa and Eau Claire Rivers.

## 2019 Accomplishments

### County Forest

- Forest Road rehabilitation and graveling on Channey and Canoe Landing Forest Roads
- 25 acres of oak scarified, ensuring forest regeneration back to oak species
- Replacement and reconstruction of new culverts on all forest roads

### Parks

- Phase 2 of new LED lighting for ski trails at Tower Ridge completed
- Construction of new pole shed building at Lake Eau Claire Park
- New roof and gutters on Lake Eau Claire shop
- Tuck point and painted Lake Eau Claire shop
- Buckthorn removal project at Lowes Creek Park
- Well pump replacmenet Lake Altoona Park
- New water supply line installation Lake Altoona Park
- Added sand to Lake Altoona and Coon Fork swimming beaches
- Painted all pit toilet buildings in all parks
- Replaced and added improved signage at all county parks and county forest
- Planted trees at Harstad, Lake Eau Claire, and Coon Fork Parks
- Stump grinding at all parks

### Expo Center

- Increased camping usage over previous year
- Hosted Breakfast in the Valley and the Eau Claire County Junior Fair
- Hosting police SWAT training on grounds

### ATV/Snowmobile Trails

- Rehabilitation of 54' bridge on state snowmobile trail
- 2 snowmobile bridge replacements on the Eau Claire County snowmobile system
- ATV trail boom mowing completed
- Installed new gates on 2 trails on snowmobile trail system

## Alignment with Strategic Plan

Funding & Revenue Generation	Buildings & Infrastructure	Communication
Parks and Forest operations are self-sustaining. No levy funds required for 6 <sup>th</sup> year in a row.	Continue working with Highway department and others on sharing equipment when possible.	Continued promotion of online camping reservations, park passes, and facility reservations online.
Continued participation with WDNR and utilization of ATV and Snowmobile trail aids on development projects.	Building improvements at Lake Eau Claire and new pole shed help improve our infrastructure and the flow of our operations. These improvements will help for years to come.	Increased presence on Facebook page sharing departmental happenings and engaging with private messages from our users.

## 2019 Future Opportunities

Maintaining the highest possible quality recreation areas in a cost effective manner within budget and staff limitations; being proactive and innovative in satisfying public demand for recreation opportunities within budget constraints; continued frequent illegal dumping of tires, appliances, building debris, and household garbage on the forest with cleanup and proper disposal at department time and expense. These issues continue to stay on the forefront for our department and we have seen consistent levels of this in the previous years.

Our forest management program continues to be a strength of the department. Consistent timber revenues have helped departmental budget. Personnel continue to gain more experience and familiarity with the forest, as several key positions have gone through transition over the last two years. Worldwide timber markets continue to be unpredictable, but closely following them has helped guide our timber management program and sale offerings.

Constant need to repair our high risk/high hazard dams at Lake Altoona and Lake Eau Claire. This coupled with seemingly consistent high water events makes the continued management of the dams a top priority. Encouraging land owners to be active in shoreland plantings and protection of their shorelines is an area that can be focused on in the future to help lessen some of the affects of seasonal high water.

#1 County Forest/Forest Road Aids/Wildlife Management/State Aid Forest Roads		Budget	Levy	FTE's	
		\$387,195	\$0	3.93	
To provide 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>					
			<b>2017</b>	<b>2018</b>	<b>2019</b>
Sales Established:			21	27	18
Timer Revenue Received:			\$1,073,644	\$1,096,836	\$889,975
Acres of Wildlife Openings Maintained:			38	38	38
Miles of Forest Road Passing Annual State Standards:			17.94	17.94	17.94
Acres of Newly Established Reproduction for Various Species (through oak scarification):			50	62	25
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Meet annual allowable cut goals established by DNR standards	Goals will be met annually for establishment	100%	100%	100%	100%

Compliance checks on active timber sales	100% of all timber sales will have contract compliance checks annually	100%	100%	100%	100%
Utilization of available grant funding for wildlife habitat projects	Wildlife projects will utilize 100% grant funds available annually	100%	100%	100%	100%
Complete wildlife projects within grant time allotments	100% of projects will be completed within time allotments	100%	100%	100%	100%
Utilize state aid for forest road maintenance and maintain roads within state	100% of all county forest roads will pass state inspection	100%	100%	100%	100%

<b>#2 County Parks &amp; Recreation Areas</b>	Budget \$876,825	Levy \$0		FTE's 4.91
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To provide, develop, and maintain high quality park and recreation facilities to meet public recreation demand.

**OUTPUTS**

		<b>2017</b>	<b>2018</b>	<b>2019</b>
Total camp reservation – Coon Fork:		1301	1245	1315
Total camping nights - regular season:		5768	5953	5599
Total off-season camping nights:		350	243	315
Camping revenue - Coon Fork:		\$84,427	\$101,751	\$95,808
Camping revenue – Harstad:		\$7,412	\$5,376	\$5,668
Reservation Totals for Shelter\Clubhouse:				
Lake Altoona Clubhouse/Shelter:		45/30	47/32	41/31
Lake Eau Claire Clubhouse/Shelter:		32/22	25/17	37/13
Coon Fork Picnic Shelter:		4	2	5
Harstad Park Picnic Shelter:		2	2	7
Tower Ridge Chalet:		10	18	15
Lowes Creek Picnic Shelter:		3	4	2
<b>Total Net Revenue for Reservations:</b>		\$20,681	\$22,112	\$21,290
<b>Total Net Equipment Rental Revenue:</b>		\$7,427	\$6,772	\$6,614

<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Public satisfaction in use of park and recreation facilities	95% of customers will report being satisfied with park visit on surveys	95%	100%	100%	100%
Continued level of public use	1. All campsites will be utilized on weekends	64%	75%	80%	78%
	2. Maintain number of shelter/clubhouse/chalet reservations	100%	83%	83%	85%
Compliance of vendor contracts	100% of contractual services will meet contract specifications(garbage, septic, ice)	100%	100%	100%	100%

<b>#3 Exposition Center</b>		Budget	Levy		FTE's
		\$139,224	\$0		0
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>					
			<b>2017</b>	<b>2018</b>	<b>2019</b>
Revenue generated for buildings/grounds/equipment rentals:			\$34,786	\$40,714	\$34,076
Revenue generated for winter storage:			\$22,051	\$19,089	\$19,558
Community attendance at Expo Center paid events (estimated):			22,000	22,000	22,000
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Maximize occupancy of rental space in the barns for winter storage vehicles (Oct – April)	Amount of space filled at the end of the winter storage let-in date	95%	100%	100%	100%
Maximize rental occupancy of the Expo Center during the rental season (April – Oct)	Number of weekday rentals	64%	75%	80%	78%
	Number of weekend day rentals	100%	83%	83%	85%

<b>#4 State Funded Snowmobile &amp; ATV/UTV Trails</b>		Budget	Levy		FTE's
		\$144,287	\$0		0.35
Provide and maintain high quality state-funded snowmobile and ATV/UTV trails on county and private land.					
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Apply for both Snowmobile and ATV/UTV program to DNR (by April 15 deadline)	100% of applications will be submitted by deadline	100%	100%	100%	100%
Submit expenses annually for grant claim by December 31	100% of claims will be in to DNR 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>		Budget \$1,553,687	Levy \$0		FTE's 10.19