

AGENDA

Eau Claire County

- Joint Meeting - Committee on Parks & Forest and Committee on Finance & Budget •

Monday, September 14, 2020

5:00 p.m.

Virtual Meeting - Webex

Join WebEx Meeting: <https://eauclairecounty.webex.com>

Dial In: 1-415-655-0001 **Access Code/ID:** 145 997 4104 **Password:** ZBtKGMkV746

**please mute device upon entry*

For those wishing to make public comment, you must email Ali Moe at ali.moe@co.eau-claire.wi.us at least 30 minutes prior to the start of the meeting. You will be called on during the public session to make your comments.

1. Call to Order and confirmation of meeting notice
2. Roll Call of Committees
3. Public Comment
4. 2021 Parks & Forest Budget Review – **Discussion/Action**
5. Adjournment of the Finance & Budget Committee - **Action**
6. Review/Approval of Committee Minutes - **Discussion/Action**
 - a. August 10, 2020
7. Request from Kevin Ives for Easement to Lake Eau Claire on County Highway SD – **Discussion/Action**
8. Request from Ted Theryl and Todd Lenz to hold High School Cross Country Race Event at Tower Ridge – **Discussion/Action**
9. Big Falls North Timber Sale – **Discussion/Action**
10. Timber Revenue – **Discussion**
11. 15 Year Plan Update - **Discussion**
12. Eau Claire County Fair Long Term Contract Update - **Discussion**
13. Department Report/Updates - **Discussion**

Prepared by: Ali Moe, Parks & Forest

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-6945 (FAX) 8391669 or (TDD) 8394735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703.

14. Future Committee Meetings and Items for Discussion

Next Meeting – October 12, 2020 at 5 p.m.

15. Adjourn

Prepared by: Ali Moe, Parks & Forest

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-6945 (FAX) 8391669 or (TDD) 8394735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703.

PARKS & FORESTRY

DEPARTMENT MISSION

The Parks & Forest Department manages the timber sales, county forest roads, wildlife habitat improvement projects, and other operations on the county forest (52,670 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 (22 miles), a state funded countywide snowmobile trail (181 miles), state funded ATV trail (20.5 miles), 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.

STRATEGIC DIRECTION AND PRIORITY ISSUES

Funding and Revenue. State funding levels for forest management and local DNR help have remained stable from 2020. This allows for our annual allowable harvest goals to be achieved in a timely manner.

Buildings and infrastructure. Fleet and equipment utilization and management. Continue shared use program that allows departments to book equipment needs and have proper training for use and operation. This includes sharing a road grader from the highway department and looking at ways to provide more mutual aid across departments in need. Building maintenance has also been improved with help and cooperation from the county facilities department. Long term park improvement and maintenance projects will need to be prioritized and funded to keep up with other park systems.

Technology. Continued focus on online based park pass sales and traffic through our website. Improved functionality of the website for park patrons continues to be a priority for the future. Remote work and improved technology will help adapt and transform our department.

TRENDS AND ISSUES ON THE HORIZON

Timber prices and production remain a question heading into 2021. With the potential permanent closure of the Wisconsin Rapids pulp mill, other markets need to be found for this product. A strong winter harvest season will be needed to boost revenue numbers for 2021. Online park passes sales and daily park passes have continued to increase, with that trend expected to continue. Continued seasonal weather events with rain, flooding, and winter storms take a toll on departmental budgets and work progress. These are items that are expected to continue to fluctuate with the very unpredictable weather cycles. Eau Claire County Expo center continues to be an area where efficiencies and operations are looked for, with a breakeven point being the end goal.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

1. Reduction of .19 FTE forester will offer departmental budget savings.
2. Planned operation of Expo Center campground in 2021 will bring in approximately \$6,000 in revenue that was lost due to closure in 2020.

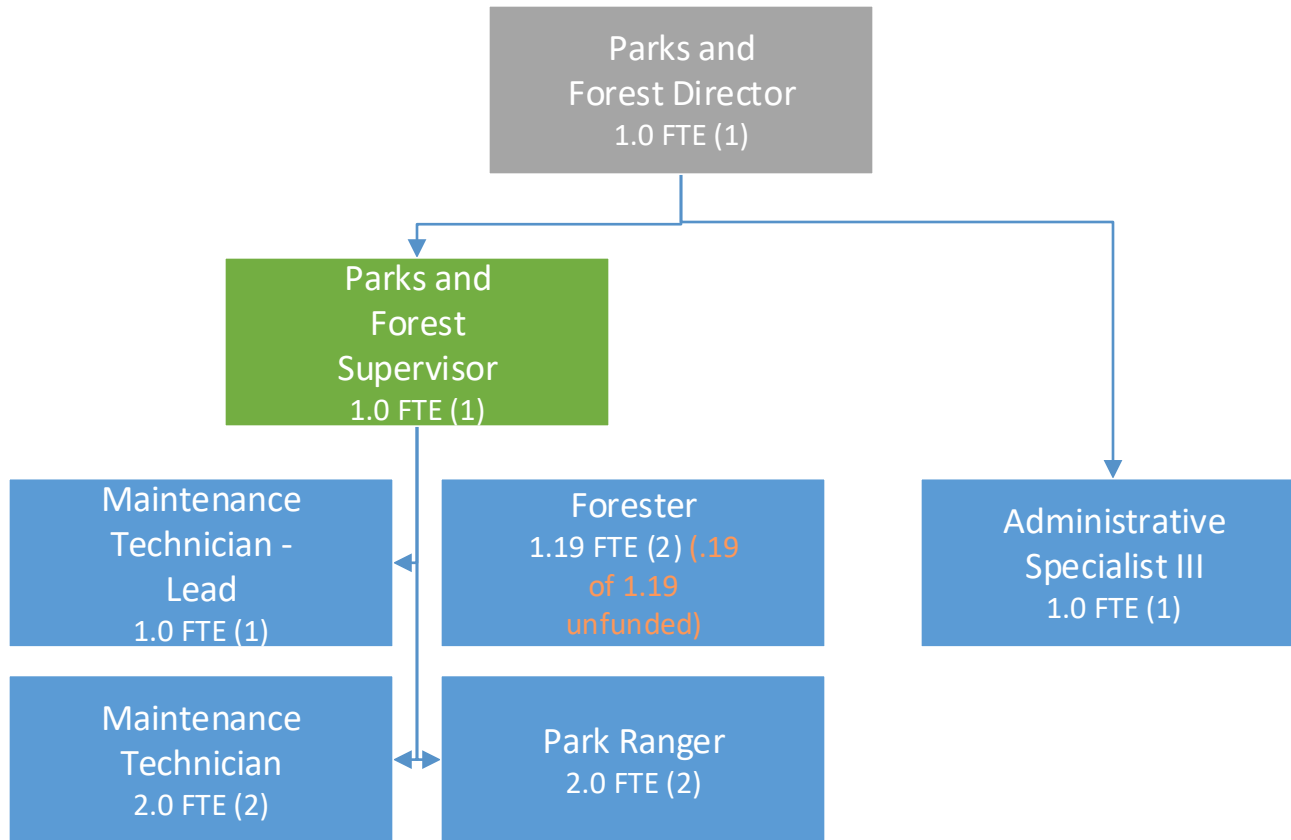
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Continued summer parks operations focusing primarily on existing park infrastructure and maintenance. No new park development projects planned for the 2021 season, same as in 2020.

POTENTIAL RISKS

- Any major interruptions to the state timber markets could see a decline in timber prices and production.
- Further Covid-19 spread in the community could result in closure of park facilities for events in 2021.
- Reduction of seasonal park laborers and seasonal park attendants will continue to have an impact on daily operations of parks in the summer months. Users may experience a lesser level of park maintenance and facilities with the reduction of staff.

Parks and Forest



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
FTE	9.98	10.07	8.72	8.72	10.00	10.00	10.19	10.19	10.19	9.19	9.19

County Forest/Wildlife Management/State Aid Forest Roads

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.

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Total sales established	21	23	27	18	13
Timber revenue received	\$1,216,185	\$1,073,644	\$1,096,836	\$889,975	\$359,393

*YTD indicates Jan-Jun Results

County Parks And Recreation Areas

Provide, develop, and maintain high quality park and recreation facilities to meet public recreation demand while enhancing the quality of life for our citizens.

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Total camping reservations - Coon Fork	1,346	1,301	1,245	1,315	645
Total camping nights - regular season	6,107	5,768	5,953	5,599	1,990
Total off-season camping nights	254	350	243	315	87
Camping revenue - Coon Fork	\$87,955	\$84,427	\$101,751	\$95,808	\$39,803
Camping revenue - Harstad	\$7,189	\$7,412	\$5,376	\$5,668	\$1,853
Reservations totals for Shelter and Clubhouse	156	129	127	149	21
Lake Altoona Clubhouse/shelter	51/27	45/30	47/32	41/31	3/4
Lake Eau Claire Clubhouse/shelter	33/24	32/22	25/17	37/13	5/3
Coon Fork Picnic Shelter	5	4	2	5	1
Harstad Park Picnic Shelter	3	2	2	7	3
Tower Ridge Chalet	10	10	18	15	2
Total Net Revenue for Reservations	\$20,681	\$26,795	\$22,112	\$21,290	\$7,698
Total Net Equipment Rental Revenue	\$7,427	\$7,581	\$6,772	\$6,614	\$0

*YTD indicates Jan-Jun Results

OUTCOMES	Benchmark	2017	2018	2019	YTD* 2020
95% of customers will report being satisfied with park visit on surveys.	95%	100%	100%	100%	100%
All campsites will be utilized on weekends	64%	75%	80%	78%	94%
Maintain number of shelter/clubhouse/chalet reservations	100%	83%	83%	96%	14%

*YTD indicates Jan-Jun Results

Exposition Center

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.

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Revenue generated for buildings/grounds/equipment rentals/utilities	\$39,554	\$34,786	\$40,714	\$34,076	\$20,120
Revenue generated for winter storage	\$20,844	\$22,051	\$19,089	\$19,558	\$0
*YTD indicates Jan-Jun Results					
OUTCOMES	Benchmark	2017	2018	2019	YTD* 2020
Number of <i>weekday</i> rentals	26%	22%	9%	21%	7%
Number of <i>weekend</i> rentals	68%	57%	85%	83%	0%

State Funded Snowmobile And Atv Trails

Provide and maintain high quality state-funded snowmobile and ATV trails on county and private land.

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Miles of snowmobile trails maintained during year	181	181	181	181	181
Miles of ATV trails and routes maintained during year	30	30	30	30	30
*YTD indicates Jan-Jun Results					

Parks & Forestry

Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	(\$6,136)	(\$109,357)	(\$109,357)	(\$109,420)	0%
04-Intergovernment Grants and Aid	\$242,027	\$146,762	\$180,722	\$198,619	35%
06-Public Charges for Services	\$1,323,215	\$1,523,243	\$1,149,382	\$1,201,551	-21%
09-Other Revenue	\$7,565	-	\$15,000	-	
Total Revenues:	\$1,566,671	\$1,560,648	\$1,235,747	\$1,290,750	-17%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$650,455	\$696,649	\$554,867	\$607,221	-13%
02-OT Wages	\$10,430	\$5,719	\$3,470	\$2,470	-57%
03-Payroll Benefits	\$233,484	\$243,969	\$210,810	\$219,079	-10%
04-Contracted Services	\$132,760	\$188,698	\$139,547	\$115,132	-39%
05-Supplies & Expenses	\$392,849	\$344,048	\$285,491	\$289,074	-16%
07-Fixed Charges	\$42,748	\$45,879	\$45,879	\$38,676	-16%
09-Equipment	\$1,213	\$33,200	\$13,766	\$12,212	-63%
10-Other	\$5,899	\$2,486	\$5,486	\$6,886	177%
Total Expenditures:	\$1,469,838	\$1,560,648	\$1,259,316	\$1,290,750	-17%

Net Surplus/(Deficit)- Parks & Forestry	\$96,833	\$0	(\$23,569)	\$0	
---	----------	-----	------------	-----	--

Revenue Assumptions

	2019	2020	2020	2021		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Property Tax Levy	494,668	588,706	588,706	384,216	Would need all revenue numbers to hit projections	50%
Tax Levy/Snow Trls	-	970	970	313		0%
Tax Levy/County Forest	(560,747)	(717,666)	(717,666)	(480,210)	Need all timber revenues to come as projected	50%
Tax Levy/Expo Center	59,943	18,633	18,633	(13,739)	Less revenues and less expenses at Expo	85%
Parks & Forest Revenue-Clearing Acct	-	-	1,070	-	Clearing account for Treasury deposits	100%
Snow Trails	107,494	54,150	54,150	54,360	20-21 Grant S-5481	100%
Atv Trail Aids	39,111	20,478	20,478	22,499	20-21 Grants ATV-4247, ATV-4207, ATV-4272T	100%
State Aid Forest Roads	5,592	5,598	6,297	6,297	Forest Road Grant based on 2020 actual amount	98%
State Aid Forestry	50,775	62,250	62,250	67,700	Sustainable Forestry and Admin Grant	90%
Wildlife Habitat	2,467	2,486	2,463	2,463	20-21 Grant	100%
State/Fed Aid Conservation	1,747	1,800	1,800	1,800	yearly grant from WDNR	98%
State Aid Rtp/Tower Ridge	34,840	-	32,214	43,500	RTP-890-17D \$32,214.00, RTP-954-19N \$43,500 2021	100%
Park Entrance Fees	159,859	174,000	190,000	174,000	More daily/annual visitors due to COVID-19 and other limited Recreation (pools closed, etc)	0%
Other Revenue - Parks	1,313	-	-	-	none anticipated	100%
Parks - Hat & Shirt Sales	346	250	-	-	No longer selling attire	100%
Coon Forks Camping	95,809	94,000	80,000	95,000	Assuming no closures in 2021-May 2020 CF no camp	85%
Coon Forks Shelter	1,043	500	-	400	resume shelter rentals in 2021	75%
Coon Forks Firewood	9,481	9,173	9,000	8,500	Campers still buy firewood	90%
Coon Forks Concess	4,221	4,300	3,700	4,000	ice and bait sales continue	90%
Coon Fork Electricity	18,893	18,400	18,000	18,400	Assuming no closures in 2021-May 2020 CF no camp	85%
Coon Fork-Canoe Rental	6,614	7,400	-	6,600	No Rentals in 2020 due to Covid-19	100%
Coon Forks-Sewage Dumping	1,736	-	-	-	Included in Camping revenue- no longer using a separate revenue account for sewage	100%
Coon Fork Park Violations	235	700	300	400	still have violations	75%
Reservation Fees - Parks	10,625	13,000	9,000	11,000	still doing park reservations, so people still pay	100%
Harstad Camping	5,668	5,800	5,400	5,800	people still camping heavy use	90%
Harstad Shelter	137	119	-	100	shelter will get used in 2021	90%
Harstad Firewood	398	600	200	400	firewood will be sold	90%
Harstad Violations	250	200	200	200	some violations will be written	90%
Lake Altoona Shelter	2,199	2,750	400	2,500	shelter will get used in 2021	85%
Lake Altoona Park Violations	2,545	1,500	2,000	2,600	people will violate	100%
Lake Altoona Club House	19,091	16,501	6,983	16,501	Based on 2020 budget	80%
Lake Ec Shelter	299	1,050	150	600	shelter will get used in 2021	85%
Lake Ec Violations	600	500	300	600	people will violate	85%
Lake Ec Clubhouse	4,564	3,250	1,225	4,600	clubhouse reservations will be held in 2021	80%
Tower Ridge-Violations	100	350	100	200	violations will occur	80%

Revenue Assumptions

	2019	2020	2020	2021		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Chalet Rental	1,661	1,650	284	1,700	Minimal Rentals for 2020 due to COVID-19	89%
Tower Ridge Ski Trail	15,091	18,500	18,329	18,100	People love to ski at tower ridge	87%
Big Falls - Voilations	2,895	2,700	3,000	3,000	lots of violators at Big Falls, but need staff	95%
Lowes Creek - Violations	1,875	800	500	1,500	violations will occur	85%
Expo/Camping Fees	5,945	2,000	-	6,000	Campground not open due to COVID-19/no water	100%
Expo Utilities	8,336	14,500	16,358	16,000	If no curling season, numbers will be lower	10%
Expo Rent	27,077	45,000	8,652	29,000	assumes rental season in 2021	50%
Expo Winter Storage Fees	19,558	20,800	20,200	20,200	storage should happen	95%
Timber Sales	890,060	1,060,000	750,000	750,000	mill closure, one contractor in question	80%
Tree Plant/Rental	246	450	150	250	tree planters rented annually	50%
Firewood Sales	425	500	300	400	people buying firewood permits	80%
Other Revenue - Forestry	4,020	2,000	4,651	3,000	Based on Co forest camping & ECEC electric credit	80%
Land Sales - Forestry	-	-	-	-	no sales planned	50%
Tower Ridge Donations	-	-	15,000	-	JE \$15,000 TR Skills Park payment from Ski Striders	100%
Lowes Crk Summer Donations	564	-	-	-		0
Expo Center Equip Fee Fund	7,000	-	-	-		0
Ski Trail Lighting Donations	-	-	-	-		0
Ski Trail Groomer Donations	-	-	-	-		0
Guettinger Pty Consv Prg Funds	-	-	-	-		0
Horse Trail Fund	-	-	-	-		0
Fund Balance Applied	-	-	-	-		0
TOTAL	\$1,566,671	\$1,560,648	\$1,235,747	\$1,290,750		

Budget Analysis

	2020 Adjusted Budget	Vacant Position	Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	(\$109,357)	(\$11,742)	\$11,679	(\$109,420)
04-Intergovernment Grants and Aid	\$146,762	-	\$51,857	\$198,619
06-Public Charges for Services	\$1,523,243	-	(\$321,692)	\$1,201,551
09-Other Revenue	-	-	-	-
Total Revenues	\$1,560,648	(\$11,742)	(\$258,156)	\$1,290,750

01-Regular Wages	\$696,649	(\$10,908)	(\$78,520)	\$607,221
02-OT Wages	\$5,719	-	(\$3,249)	\$2,470
03-Payroll Benefits	\$243,969	(\$834)	(\$24,056)	\$219,079
04-Contracted Services	\$188,698	-	(\$73,566)	\$115,132
05-Supplies & Expenses	\$344,048	-	(\$54,974)	\$289,074
07-Fixed Charges	\$45,879	-	(\$7,203)	\$38,676
09-Equipment	\$33,200	-	(\$20,988)	\$12,212
10-Other	\$2,486	-	\$4,400	\$6,886
Total Expenditures	\$1,560,648	(\$11,742)	(\$258,156)	\$1,290,750

Parks & Forestry

Overview of Revenues and Expenditures by Program Area

Forestry

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	(\$560,747)	(\$717,666)	(\$717,666)	(\$480,210)	-33%
04-Intergovernment Grants and Aid	\$60,582	\$72,134	\$72,810	\$78,260	8%
06-Public Charges for Services	\$894,752	\$1,062,950	\$755,101	\$753,650	-29%
Total Revenues:	\$394,587	\$417,418	\$110,245	\$351,700	-16%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$171,977	\$167,364	\$177,800	\$179,595	7%
02-OT Wages	\$914	\$420	\$420	\$420	0%
03-Payroll Benefits	\$68,892	\$65,498	\$72,401	\$72,659	11%
04-Contracted Services	\$15,672	\$48,650	\$29,150	\$7,659	-84%
05-Supplies & Expenses	\$115,807	\$124,600	\$77,780	\$85,381	-31%
07-Fixed Charges	\$3,202	\$8,400	\$8,400	\$3,500	-58%
10-Other	\$1,435	\$2,486	\$2,486	\$2,486	0%
Total Expenditures:	\$377,899	\$417,418	\$368,437	\$351,700	-16%

Net Surplus/(Deficit)- Forestry	\$16,687	\$0	(\$258,192)	\$0	
--	-----------------	------------	--------------------	------------	--

Parks & Forestry

Overview of Revenues and Expenditures by Program Area

Parks

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$494,668	\$588,706	\$588,706	\$384,216	-35%
04-Intergovernment Grants and Aid	\$34,840	-	\$33,284	\$43,500	
06-Public Charges for Services	\$367,547	\$377,993	\$349,071	\$376,701	0%
09-Other Revenue	\$564	-	\$15,000	-	
Total Revenues:	\$897,619	\$966,699	\$986,061	\$804,417	-17%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$455,977	\$501,317	\$377,067	\$427,626	-15%
02-OT Wages	\$9,260	\$5,299	\$3,050	\$2,050	-61%
03-Payroll Benefits	\$159,076	\$176,331	\$138,409	\$146,420	-17%
04-Contracted Services	\$76,024	\$89,748	\$71,807	\$66,773	-26%
05-Supplies & Expenses	\$103,350	\$129,298	\$129,207	\$114,870	-11%
07-Fixed Charges	\$36,020	\$32,006	\$32,006	\$30,496	-5%
09-Equipment	\$1,213	\$32,700	\$13,266	\$11,782	-64%
10-Other	\$4,463	-	\$3,000	\$4,400	
Total Expenditures:	\$845,383	\$966,699	\$767,812	\$804,417	-17%

Net Surplus/(Deficit)- Parks	\$52,236	\$0	\$218,249	\$0	
-------------------------------------	-----------------	------------	------------------	------------	--

Parks & Forestry

Overview of Revenues and Expenditures by Program Area

Expo Center

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$59,943	\$18,633	\$18,633	(\$13,739)	-174%
06-Public Charges for Services	\$60,917	\$82,300	\$45,210	\$71,200	-13%
09-Other Revenue	\$7,000	-	-	-	
Total Revenues:	\$127,860	\$100,933	\$63,843	\$57,461	-43%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$22,502	\$27,968	-	-	-100%
02-OT Wages	\$257	-	-	-	
03-Payroll Benefits	\$5,516	\$2,140	-	-	-100%
04-Contracted Services	\$41,064	\$50,300	\$38,590	\$40,700	-19%
05-Supplies & Expenses	\$24,482	\$15,522	\$3,876	\$11,836	-24%
07-Fixed Charges	\$2,726	\$4,503	\$4,503	\$4,495	0%
09-Equipment	-	\$500	\$500	\$430	-14%
Total Expenditures:	\$96,547	\$100,933	\$47,469	\$57,461	-43%

Net Surplus/(Deficit)- Expo Center	\$31,313	\$0	\$16,374	\$0	
---	-----------------	------------	-----------------	------------	--

Parks & Forestry

Overview of Revenues and Expenditures by Program Area

ATV/Snow Trails

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	-	\$970	\$970	\$313	-68%
04-Intergovernment Grants and Aid	\$146,606	\$74,628	\$74,628	\$76,859	3%
Total Revenues:	\$146,606	\$75,598	\$75,598	\$77,172	2%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
05-Supplies & Expenses	\$149,209	\$74,628	\$74,628	\$76,987	3%
07-Fixed Charges	\$800	\$970	\$970	\$185	-81%
Total Expenditures:	\$150,009	\$75,598	\$75,598	\$77,172	2%

Net Surplus/(Deficit)- ATV/Snow Trails	(\$3,403)	\$0	\$0	\$0	
---	------------------	------------	------------	------------	--

Parks & Forestry

Program Summary

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
Forestry	\$394,587	\$417,418	\$110,245	\$351,700	-16%
Parks	\$897,619	\$966,699	\$986,061	\$804,417	-17%
Expo Center	\$127,860	\$100,933	\$63,843	\$57,461	-43%
ATV/Snow Trails	\$146,606	\$75,598	\$75,598	\$77,172	2%
Total Revenues:	\$1,566,671	\$1,560,648	\$1,235,747	\$1,290,750	-17%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
Forestry	\$377,899	\$417,418	\$368,437	\$351,700	-16%
Parks	\$845,383	\$966,699	\$767,812	\$804,417	-17%
Expo Center	\$96,547	\$100,933	\$47,469	\$57,461	-43%
ATV/Snow Trails	\$150,009	\$75,598	\$75,598	\$77,172	2%
Total Expenditures:	\$1,469,838	\$1,560,648	\$1,259,316	\$1,290,750	-17%

Net	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
Forestry	\$16,687	-	(\$258,192)	-	
Parks	\$52,236	-	\$218,249	-	
Expo Center	\$31,313	-	\$16,374	-	
ATV/Snow Trails	(\$3,403)	-	-	-	
Total Net:	\$96,833	\$0	(\$23,569)	\$0	