

**FUNCTION SUMMARY
CONSERVATION AND ECONOMIC DEVELOPMENT**

Department/Program	2019 Actual	2020 Actual	2021 Adjusted Budget	2021 Estimate	2022 Adopted	% Change
Economic Development	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Forest	377,899	326,941	378,585	337,952	488,482	29.03%
Housing Authority	195,117	69,819	-	-	3,000	N/A
Innovation Center	-	10,000	10,000	10,000	10,000	0.00%
Momentum Chippewa Valley	2,500	2,500	2,500	2,500	2,500	0.00%
Nondepartmental Overhead *	-	41,953	-	-	-	N/A
Planning & Development	1,641,854	1,467,419	1,882,244	1,846,082	1,754,618	-6.78%
Regional Planning Commission	60,678	62,668	60,162	60,162	61,647	2.47%
	<u>\$ 2,328,048</u>	<u>\$ 2,001,300</u>	<u>\$ 2,353,491</u>	<u>\$ 2,276,696</u>	<u>\$ 2,340,247</u>	<u>-0.56%</u>

*Nondepartmental overhead includes general county wide expenditures that are not specific to a department.

HIGHLIGHTS

COUNTY FOREST

Continued monitoring of vulnerable pulpwood markets. This could lead to lesser utilization rates on timber sales and some sales being delayed in management.

LAND CONSERVATION / PLANNING & DEVELOPMENT

Land Conservation will continue to implement the Eau Claire River Watershed Management Plan. This multi-agency and partners, multi-county collaborative effort takes a more comprehensive and proactive approach to improve water quality and enhance overall resource for residents and visitors of Eau Claire County environmental health of this significant water