

Parks & Forest

DEPARTMENT MISSION

To enrich the quality of life for current and future generations by providing a parks & forest system that will promote recreational opportunities, wildlife, and watershed protection while sustainably managing the county forest for optimum production of forest products.

DEPARTMENT BUDGET HIGHLIGHTS

Building and equipment maintenance will once again be of highest priority for the 2023 budget. Maintaining existing infrastructure remains top priority. Staffing changes proposed in 2023 include addition of a new FTE that would be stationed at Coon Fork County Park, with main job responsibilities being campground management during the camping season, and with grant programming and capital project management throughout the year. Another key position request is a shared position of a Recreational Deputy with the Sheriff's and Highway Departments. This position will be crucial to enforcing park regulations, recreational trail enforcement, and timber sale surveillance and monitoring.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- **Robust Infrastructure:** Planned improvements and investments into aging infrastructure.
- **Quality and Meaningful Relationships:** Several park areas in which user group agreements are utilized to help relieve the operational costs.
- **A Healthy, Safe Community:** By providing and ensuring safe public park areas we continue to achieve this direction. County parks help develop safe communities by providing recreational opportunities for all.

TRENDS AND ISSUES ON THE HORIZON

- Increased parks use continues. This also increases the public's expectations of quality facilities and support structures. Continued investment in our parks is the expectation.
- Timber pulp prices remain low, while sawlogs have seen high prices over the last 2 years. This places an importance on the variety and timing of certain types of timber sales in the future.
- Supply chain issues from several vendors and different companies have caused issues with filling orders and keeping stock of products that are commonly used in our parks.
- Climate change and its continued effects with large swings in intense weather events. This is impacting roads and trails with culvert upsizing being required on most projects as replacements occur.
- Staffing vacant positions and recruitment of our seasonal and full-time work force has become more challenging than ever before. Positions need to be posted multiple times before being filled, indicating that there needs to be an adjustment somewhere in the process.
- Carbon credit markets continue to be an important issue to follow. Entering the county forest into this market continues to be explored.
- Technology trends and advancement in parks need to be explored further with new products and options for park users.

Parks & Forest

POSITION CHANGES IN 2023

- Creation of Parks and Programs Manager (1.0 FTE), eliminates 0.43 FTE Coon Fork Ranger
- .40 FTE Recreational Deputy shared with Sheriff's and Highway Departments

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Installation of an additional 3 park payment kiosks in 2023. These machines have annual maintenance fees to operate, however they should offer considerable savings in staff time and processing of park passes.
- Increased budgets for fuel and electricity based on inflation and current prices rising.
- Reinstatement of 600-hour LTE Office Assistant during summer months to help process park passes.
- Additional 600-hour LTE Park Attendant during park season.

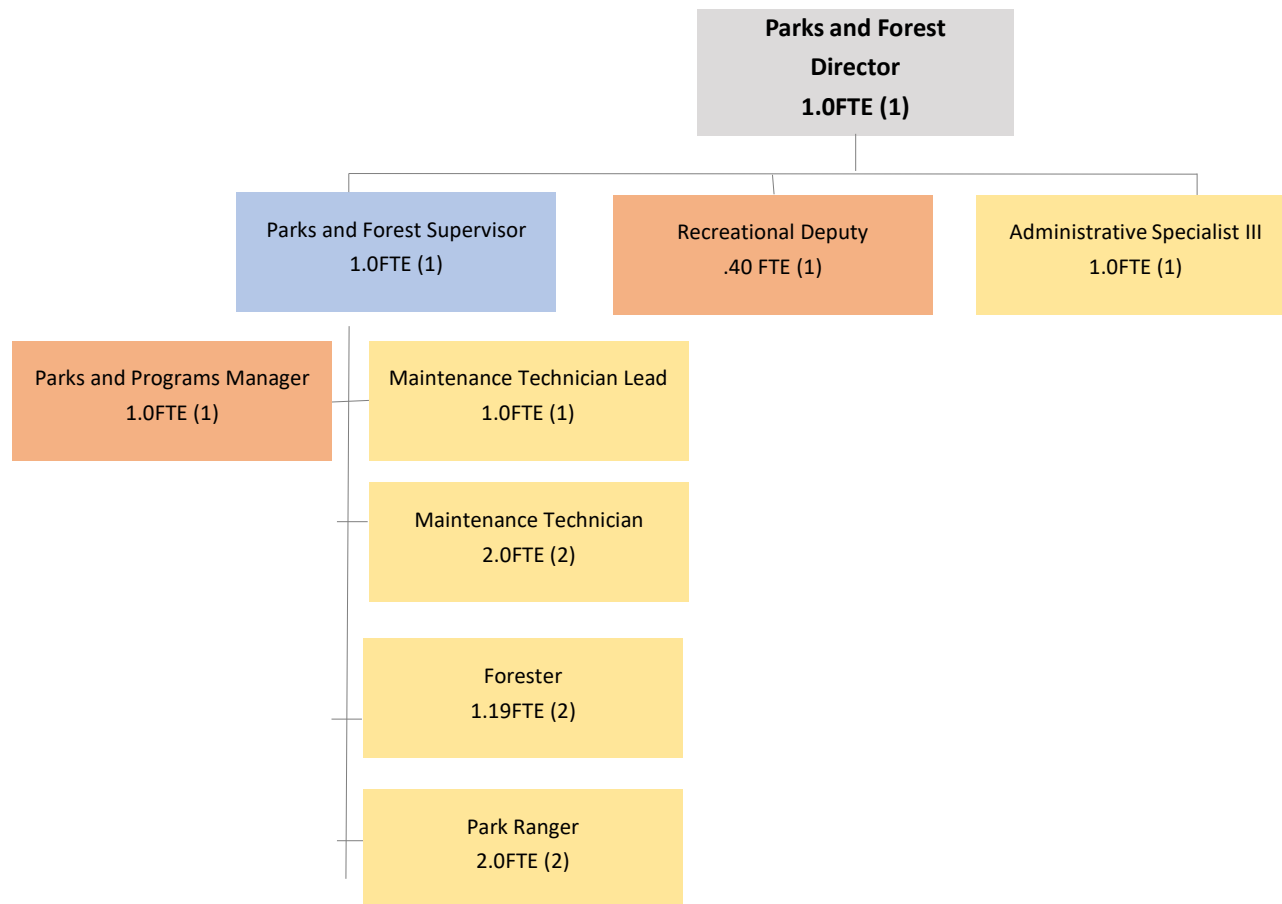
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- New FTE staff members will be cross trained to fill in for administrative staff, as well as other field staff locations.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- We are assuming high numbers of park users will continue in 2023.
- Timber markets will continue to fluctuate, with log markets staying high and pulp market remaining low.
- Staffing for seasonal positions will continue to be a challenge for 2023.

Parks and Forest



Year	2023
FTE	10.59

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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Total sales established	18	22	18	11
Timber revenue received	\$889,975	\$1,041,183	\$801,601	\$372,214

**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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Total camping reservations - Coon Fork	1,315	2,142	2,672	725
Total camping nights - regular season	5,599	6,369	6,751	1,775
Total off-season camping nights	315	326	736	212
Camping revenue - Coon Fork	\$95,808	\$123,762	\$139,627	\$37,005
Camping revenue - Harstad	\$5,668	\$8,469	\$14,266	\$379
Reservations totals for Shelter and Clubhouse	149	13	140	73
Lake Altoona Clubhouse/shelter	41/31	2/1	40/29	17/10
Lake Eau Claire Clubhouse/shelter	37/13	1/0	24/20	14/12
Coon Fork Picnic Shelter	5	2	3	2
Harstad Park Picnic Shelter	7	0	5	0
Tower Ridge Chalet	15	6	19	18
Total Net Revenue for Reservations	\$21,290	\$9,504	\$21,363	\$13,170
Total Net Equipment Rental Revenue	\$6,614	\$0	\$3,799	\$0

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
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%	78%	89%	77%	60%
Maintain number of shelter/clubhouse/chalet reservations	100%	96%	7%	100%	52%

**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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Revenue generated for buildings/grounds/equipment rentals/utilities	\$34,076	\$29,610	\$55,865	\$36,992
Revenue generated for winter storage	\$19,558	\$21,735	\$20,920	\$0

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of <i>weekday</i> rentals	26%	21%	4%	36%	15%
Number of <i>weekend</i> rentals	68%	83%	11%	58%	56%

**YTD indicates Jan-Jun Results*

State-Funded Snowmobile and ATV Trails

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

OUTPUTS	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Miles of snowmobile trails maintained during year	181	181	181	181
Miles of ATV trails and routes maintained during year	30	30	30	30

**YTD indicates Jan-Jun Results*

Parks & Forest
Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recom- mended	Adopted	Change
01-Tax Levy/General Revenue Allocation	(\$118,636)	(\$134,430)	(\$134,430)	(\$20,359)	(\$144,703)	(\$144,703)	-8%
04-Intergovernment Grants and Aid	\$168,344	\$483,200	\$458,333	\$166,499	\$166,499	\$166,499	-66%
06-Public Charges for Services	\$1,379,513	\$1,526,752	\$1,541,069	\$1,589,398	\$1,617,898	\$1,617,898	6%
09-Other Revenue	\$5,285	-	\$5,120	\$4,500	\$4,500	\$4,500	
11-Fund Balance Applied	-	\$65,208	-	\$53,258	\$53,258	\$126,102	93%
Total Revenues:	\$1,434,506	\$1,940,730	\$1,870,092	\$1,793,296	\$1,697,452	\$1,770,296	-9%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recom- mended	Adopted	Change
01-Regular Wages	\$641,159	\$706,838	\$710,208	\$809,230	\$770,870	\$809,230	14%
02-OT Wages	\$7,301	\$1,300	\$1,654	\$2,500	\$2,500	\$2,500	92%
03-Payroll Benefits	\$187,183	\$224,853	\$192,066	\$297,842	\$251,358	\$285,842	27%
04-Contractual Services	\$160,788	\$194,311	\$210,297	\$193,453	\$182,453	\$182,453	-6%
05-Supplies & Expenses	\$252,152	\$671,145	\$634,094	\$353,386	\$353,386	\$353,386	-47%
07-Fixed Charges	\$40,106	\$53,248	\$51,607	\$62,527	\$62,527	\$62,527	17%
09-Equipment	\$7,021	\$30,182	\$10,784	\$34,067	\$34,067	\$34,067	13%
10-Grants, Contributions, Other	\$3,347	\$52,403	\$6,500	\$33,491	\$33,491	\$33,491	-36%
11-Other	\$8,125	\$6,450	\$6,800	\$6,800	\$6,800	\$6,800	5%
Total Expenditures:	\$1,307,181	\$1,940,730	\$1,824,010	\$1,793,296	\$1,697,452	\$1,770,296	-9%

Net Surplus/(Deficit)- Parks & Forest	\$127,325	\$0	\$46,082	\$0	\$0	\$0	
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Parks & Forest

Overview of Revenues and Expenditures by Program Area

Forestry

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	(\$480,592)	(\$616,268)	(\$616,268)	(\$587,398)	(\$623,398)	(\$623,398)	-1%
04-Intergovernment Grants and Aid	\$61,860	\$77,940	\$65,518	\$64,278	\$64,278	\$64,278	-18%
06-Public Charges for Services	\$815,129	\$1,007,593	\$1,004,365	\$1,019,959	\$1,044,959	\$1,044,959	4%
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	\$19,217	-	\$22,267	\$22,267	\$22,267	16%
Total Revenues:	\$396,397	\$488,482	\$453,615	\$519,106	\$508,106	\$508,106	4%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$188,098	\$202,765	\$202,765	\$219,490	\$219,490	\$219,490	8%
02-OT Wages	\$386	\$259	\$254	\$555	\$555	\$555	114%
03-Payroll Benefits	\$70,355	\$71,840	\$72,621	\$93,499	\$93,499	\$93,499	30%
04-Contractual Services	\$16,538	\$36,938	\$33,238	\$46,860	\$35,860	\$35,860	-3%
05-Supplies & Expenses	\$59,211	\$149,453	\$142,074	\$127,300	\$127,300	\$127,300	-15%
07-Fixed Charges	\$1,814	\$5,048	\$5,048	\$6,135	\$6,135	\$6,135	22%
09-Equipment	\$420	\$15,767	-	\$22,767	\$22,767	\$22,767	44%
10-Grants, Contributions, Other	\$3,347	\$6,412	\$6,500	\$2,500	\$2,500	\$2,500	-61%
11-Other	-	-	-	-	-	-	
Total Expenditures:	\$340,167	\$488,482	\$462,500	\$519,106	\$508,106	\$508,106	4%

Net Surplus/(Deficit)- Forestry	\$56,229	\$0	(\$8,885)	\$0	\$0	\$0	
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Parks & Forest

Overview of Revenues and Expenditures by Program Area

County Parks

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$361,364	\$482,334	\$482,334	\$555,893	\$471,049	\$471,049	-2%
04-Intergovernment Grants and Aid	\$43,500	\$24,890	\$24,900	\$24,900	\$24,900	\$24,900	0%
06-Public Charges for Services	\$488,828	\$434,990	\$455,004	\$479,639	\$479,639	\$479,639	10%
09-Other Revenue	\$1,680	-	-	-	-	-	
11-Fund Balance Applied	-	\$13,631	-	\$13,631	\$13,631	\$86,475	534%
Total Revenues:	\$895,372	\$955,845	\$962,238	\$1,074,063	\$989,219	\$1,062,063	11%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$438,152	\$482,368	\$488,968	\$564,360	\$526,000	\$564,360	17%
02-OT Wages	\$6,727	\$1,041	\$1,400	\$1,945	\$1,945	\$1,945	87%
03-Payroll Benefits	\$115,673	\$151,353	\$118,032	\$202,401	\$155,917	\$190,401	26%
04-Contractual Services	\$84,236	\$115,858	\$111,606	\$86,938	\$86,938	\$86,938	-25%
05-Supplies & Expenses	\$124,329	\$128,052	\$115,910	\$137,350	\$137,350	\$137,350	7%
07-Fixed Charges	\$33,545	\$43,077	\$41,714	\$49,738	\$49,738	\$49,738	15%
09-Equipment	\$6,051	\$14,015	\$10,439	\$10,900	\$10,900	\$10,900	-22%
10-Grants, Contributions, Other	-	\$13,631	-	\$13,631	\$13,631	\$13,631	0%
11-Other	\$8,125	\$6,450	\$6,800	\$6,800	\$6,800	\$6,800	5%
Total Expenditures:	\$816,838	\$955,845	\$894,869	\$1,074,063	\$989,219	\$1,062,063	11%

Net Surplus/(Deficit)- County Parks	\$78,533	\$0	\$67,369	\$0	\$0	\$0	
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Parks & Forest

Overview of Revenues and Expenditures by Program Area

Expo Center

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Tax Levy/General Revenue Allocation	\$280	(\$801)	(\$801)	\$9,793	\$6,293	\$6,293	886%
04-Intergovernment Grants and Aid	-	-	-	-	-	-	
06-Public Charges for Services	\$75,556	\$84,169	\$81,700	\$89,800	\$93,300	\$93,300	11%
09-Other Revenue	\$3,605	-	\$5,120	\$4,500	\$4,500	\$4,500	
11-Fund Balance Applied	-	\$32,360	-	\$17,360	\$17,360	\$17,360	-46%
Total Revenues:	\$79,441	\$115,728	\$86,019	\$121,453	\$121,453	\$121,453	5%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Regular Wages	\$14,909	\$21,705	\$18,475	\$25,380	\$25,380	\$25,380	17%
02-OT Wages	\$188	-	-	-	-	-	
03-Payroll Benefits	\$1,155	\$1,660	\$1,413	\$1,942	\$1,942	\$1,942	17%
04-Contractual Services	\$60,014	\$41,515	\$65,453	\$59,655	\$59,655	\$59,655	44%
05-Supplies & Expenses	\$11,180	\$13,270	\$8,195	\$11,415	\$11,415	\$11,415	-14%
07-Fixed Charges	\$4,562	\$4,818	\$4,540	\$5,301	\$5,301	\$5,301	10%
09-Equipment	\$550	\$400	\$345	\$400	\$400	\$400	0%
10-Grants, Contributions, Other	-	\$32,360	-	\$17,360	\$17,360	\$17,360	-46%
11-Other	-	-	-	-	-	-	
Total Expenditures:	\$92,558	\$115,728	\$98,421	\$121,453	\$121,453	\$121,453	5%

Net Surplus/(Deficit)- Expo Center	(\$13,117)	\$0	(\$12,402)	\$0	\$0	\$0	
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Parks & Forest

Overview of Revenues and Expenditures by Program Area

ATV/Snow Trails

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$312	\$305	\$305	\$1,353	\$1,353	\$1,353	344%
04-Intergovernment Grants and Aid	\$62,985	\$380,370	\$367,915	\$77,321	\$77,321	\$77,321	-80%
06-Public Charges for Services	-	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
Total Revenues:	\$63,297	\$380,675	\$368,220	\$78,674	\$78,674	\$78,674	-79%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	-	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	-	
04-Contractual Services	-	-	-	-	-	-	
05-Supplies & Expenses	\$57,432	\$380,370	\$367,915	\$77,321	\$77,321	\$77,321	-80%
07-Fixed Charges	\$185	\$305	\$305	\$1,353	\$1,353	\$1,353	344%
09-Equipment	-	-	-	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	-	-	
11-Other	-	-	-	-	-	-	
Total Expenditures:	\$57,618	\$380,675	\$368,220	\$78,674	\$78,674	\$78,674	-79%

Net Surplus/(Deficit)- ATV/Snow Trails	\$5,679	\$0	\$0	\$0	\$0	\$0	
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Parks & Forest

Program Summary

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Forestry	\$396,397	\$488,482	\$453,615	\$519,106	\$508,106	\$508,106	4%
County Parks	\$895,372	\$955,845	\$962,238	\$1,074,063	\$989,219	\$1,062,063	11%
Expo Center	\$79,441	\$115,728	\$86,019	\$121,453	\$121,453	\$121,453	5%
ATV/Snow Trails	\$63,297	\$380,675	\$368,220	\$78,674	\$78,674	\$78,674	-79%
Total Revenues:	\$1,434,506	\$1,940,730	\$1,870,092	\$1,793,296	\$1,697,452	\$1,770,296	-9%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Forestry	\$340,167	\$488,482	\$462,500	\$519,106	\$508,106	\$508,106	4%
County Parks	\$816,838	\$955,845	\$894,869	\$1,074,063	\$989,219	\$1,062,063	11%
Expo Center	\$92,558	\$115,728	\$98,421	\$121,453	\$121,453	\$121,453	5%
ATV/Snow Trails	\$57,618	\$380,675	\$368,220	\$78,674	\$78,674	\$78,674	-79%
Total Expenditures:	\$1,307,181	\$1,940,730	\$1,824,010	\$1,793,296	\$1,697,452	\$1,770,296	-9%

Net	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Forestry	\$56,229	-	(\$8,885)	-	-	-	
County Parks	\$78,533	-	\$67,369	-	-	-	
Expo Center	(\$13,117)	-	(\$12,402)	-	-	-	
ATV/Snow Trails	\$5,679	-	-	-	-	-	
Total Net	\$127,325	\$0	\$46,082	\$0	\$0	\$0	

Parks & Forest

Budget Analysis

	2022 Adjusted Budget	Additional Kiosks	Reinstate Seasonal Office Associate	Add One Seasonal Park Attendant
01-Tax Levy/General Revenue Allocation	(\$134,430)	\$2,540	\$10,212	\$9,656
04-Intergovernment Grants and Aid	\$483,200	-	-	-
06-Public Charges for Services	\$1,526,752	-	-	-
09-Other Revenue	-	-	-	-
11-Fund Balance Applied	\$65,208	-	-	-
Total Revenues	\$1,940,730	\$2,540	\$10,212	\$9,656

01-Regular Wages	\$706,838	-	\$9,486	\$8,970
02-OT Wages	\$1,300	-	-	-
03-Payroll Benefits	\$224,853	-	\$726	\$686
04-Contractual Services	\$194,311	\$1,440	-	-
05-Supplies & Expenses	\$671,145	\$1,100	-	-
07-Fixed Charges	\$53,248	-	-	-
09-Equipment	\$30,182	-	-	-
10-Grants, Contributions, Other	\$52,403	-	-	-
11-Other	\$6,450	-	-	-
Total Expenditures	\$1,940,730	\$2,540	\$10,212	\$9,656

Parks & Forest

Budget Analysis

	2023 Position Change- add 0.40 FTE Deputy	2023 Position Change- add Park Program Manager	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$27,550	\$67,953	(\$3,840)	(\$20,359)
04-Intergovernment Grants and Aid	-	\$4,891	(\$321,592)	\$166,499
06-Public Charges for Services	\$10,649	-	\$51,997	\$1,589,398
09-Other Revenue	-	-	\$4,500	\$4,500
11-Fund Balance Applied	-	-	(\$11,950)	\$53,258
Total Revenues	\$38,199	\$72,844	(\$280,885)	\$1,793,296

01-Regular Wages	\$22,156	\$38,360	\$23,420	\$809,230
02-OT Wages	-	-	\$1,200	\$2,500
03-Payroll Benefits	\$16,043	\$34,484	\$21,050	\$297,842
04-Contractual Services	-	-	(\$2,298)	\$193,453
05-Supplies & Expenses	-	-	(\$318,859)	\$353,386
07-Fixed Charges	-	-	\$9,279	\$62,527
09-Equipment	-	-	\$3,885	\$34,067
10-Grants, Contributions, Other	-	-	(\$18,912)	\$33,491
11-Other	-	-	\$350	\$6,800
Total Expenditures	\$38,199	\$72,844	(\$280,885)	\$1,793,296

Parks & Forest

Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy - Parks	361,364	482,334	482,334	555,893	471,049	471,049	Levy request	100%
County Tax Levy - Snow/Atv Trails	312	305	305	1,353	1,353	1,353	Levy request	100%
County Tax Levy - County Forest	(480,592)	(616,268)	(616,268)	(587,398)	(623,398)	(623,398)	Levy request	100%
County Tax Levy - Expo Center	280	(801)	(801)	9,793	6,293	6,293	Levy request	100%
Snow Trails Grant	40,486	287,455	275,000	54,360	54,360	54,360	Annual maintenance grant	100%
Atv Trail Aids	22,498	92,915	92,915	22,961	22,961	22,961	Annual maintenance grants	100%
State Aid Forest Roads	6,288	6,300	6,297	6,297	6,297	6,297	Forest Roads aid payment	100%
State Aid Forestry Admin	52,822	67,378	54,959	53,719	53,719	53,719	Based on salary calculations	100%
Wildlife Habitat Grant (N/L)	2,462	2,462	2,462	2,462	2,462	2,462	"Nickel an Acre" payment	100%
State/Fed Aid Conservation	288	1,800	1,800	1,800	1,800	1,800	Conservation aids project	70%
State Aid Rtp/ Tower Ridge	43,500	24,890	24,900	24,900	24,900	24,900	Tower Ridge maintenance grant	89%
Parks Entrance Fees	238,612	210,000	225,000	235,000	235,000	235,000	Park entrance fees remain constant	85%
Parks Other Revenue	4,447	800	354	500	500	500	Always have some misc. revenue	90%
Parks Violations	19,374	7,800	8,000	17,289	17,289	17,289	Violations continue, should have more with new Rec Deputy position	100%
Coon Fork Camping	139,446	127,787	135,000	138,000	138,000	138,000	Camping numbers remain strong	90%
Coon Fork Shelter	57	200	100	200	200	200	Always have a few shelter rentals	50%
Coon Fork Firewood	12,313	9,500	10,000	12,000	12,000	12,000	Campers buy firewood	80%
Coon Fork Concessions	5,035	5,000	2,500	2,500	2,500	2,500	Ice and worm sales	95%
Coon Fork Boat Rental	3,799	7,000	5,800	6,000	6,000	6,000	Canoe and kayak rentals	90%
Coon Fork Reservation Fees	15,100	12,500	10,000	10,000	10,000	10,000	Still have lots of reservations	90%
Harstad Camping	14,266	7,055	12,000	12,500	12,500	12,500	Strong camping numbers at Harstad	75%
Harstad Shelter	119	98	-	800	800	800	New shelter, should have more rentals	75%
Harstad Firewood	409	400	500	800	800	800	People will buy firewood if we have available	75%

Parks & Forest

Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Lake Altoona Shelter	2,353	2,500	2,500	2,500	2,500	2,500	Similar numbers to previous years	90%
Lake Altoona Club House	14,873	17,000	15,000	15,000	15,000	15,000	Lots of clubhouse rentals	90%
Lake Ec Shelter	597	600	600	600	600	600	Numbers always end up in this range	90%
Lake Eau Claire Clubhouse	2,469	3,250	2,800	2,950	2,950	2,950	Clubhouse should be rented unless we demo it	50%
Tower Ridge Chalet Rental	739	1,500	850	1,000	1,000	1,000	People like to rent this facility	75%
Tower Ridge Ski Trail	14,821	22,000	24,000	22,000	22,000	22,000	Should be about same as normal	75%
Expo Camping Fees	251	4,169	2,400	1,800	1,800	1,800	Camping as normal at expo	90%
Expo Utilities	12,487	24,500	23,500	32,000	32,000	32,000	Utilities have increased	75%
Expo Rent	43,127	33,000	35,000	35,000	35,000	35,000	Similar numbers to previous years	75%
Expo Winter Storage Fees	19,691	22,500	20,800	21,000	24,500	24,500	Similar numbers to previous years	95%
Timber Sales	801,601	1,000,267	1,000,300	1,016,759	1,041,759	1,041,759	Timber sales remain static from 2022 projections	85%
Tree/Planting Equipment Rental	120	200	125	200	200	200	Someone always rents these	75%
Firewood Sales	170	626	440	500	500	500	Many firewood requests each year	75%
Other Revenue - Forestry	13,238	6,500	3,500	2,500	2,500	2,500	Always have some misc. revenue	90%
Lake Altoona Donations	1,448	-	-	-	-	-	do not budget for donations	100%
Lowes Creek Summer Donations	232	-	-	-	-	-	do not budget for donations	100%
Expo Center Equip Fee Fund	3,605	-	5,120	4,500	4,500	4,500	Money from rental of tables and chairs	75%
Fund Balance Applied - Parks	-	13,631	-	13,631	13,631	86,475	Carry forward donations/ restricted grant funds	100%
Fund Balance Applied - Forestry	-	19,217	-	22,267	22,267	22,267	Carry forward donations/ restricted funds	100%
Fund Balance Applied - Expo Ctr	-	32,360	-	17,360	17,360	17,360	Carry forward restricted funds	100%
TOTAL	\$1,434,506	\$1,940,730	\$1,870,092	\$1,793,296	\$1,697,452	\$1,770,296		

Parks & Forest Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
Snow Trails Grant	40,486	287,455	275,000	54,360	54,360	54,360	Snowmobile Trail Maintenance
Atv Trail Aids	22,498	92,915	92,915	22,961	22,961	22,961	ATV Summer \$19926, ATV Winter \$2051, Troute Hybrid Trails \$984
State Aid Forest Roads	6,288	6,300	6,297	6,297	6,297	6,297	Forest Road Aids
State Aid Forestry Admin	52,822	67,378	54,959	53,719	53,719	53,719	County Forest Admin grant
Wildlife Habitat Grant (N/L)	2,462	2,462	2,462	2,462	2,462	2,462	Nickel/acre grant non-lapsing
State/Fed Aid Conservation	288	1,800	1,800	1,800	1,800	1,800	Conservation Aids- grant not written yet
State Aid Rtp/ Tower Ridge	43,500	24,890	24,900	24,900	24,900	24,900	Tower Ridge Maintenance Grant
TOTAL	\$168,344	\$483,200	\$458,333	\$166,499	\$166,499	\$166,499	

Parks & Forest

Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	37,630	79,700	74,800	44,500	44,500	44,500
Utility Services	102,610	95,711	121,419	133,385	122,385	122,385
Repairs And Maintenance	2,023	5,200	3,750	2,500	2,500	2,500
Other Contracted Services	18,525	13,700	10,328	13,068	13,068	13,068
Total	\$160,788	\$194,311	\$210,297	\$193,453	\$182,453	\$182,453

Parks & Forest

Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Parks Admin/ Contracted Services	273	34,500	33,700	-	-	-	Parks Master Plan Contract	Professional Services
Parks Admin/ Telephone	960	800	1,200	1,200	1,200	1,200	Telephone	Utility Services
Parks Admin/ Cellular Phone	212	180	128	150	150	150	Cellular phone	Utility Services
Parks/ General Contracted Services	15,504	15,000	9,800	14,200	14,200	14,200	Kiosk machines, park website, porta pottie rental	Professional Services
Parks/ Electricity	2,000	2,000	2,000	2,000	2,000	2,000	Electricity service	Utility Services
Parks/ Telephone	480	240	-	-	-	-	Telephone	Utility Services
Coon Fork/ Contracted Services	18,525	11,200	8,750	10,568	10,568	10,568	Firewood processor, septic, toilet rental	Other Contracted Services
Coon Fork/ Electricity	14,091	11,500	12,350	14,050	14,050	14,050	Electricity service	Utility Services
Coon Fork/ Telephone	528	488	600	480	480	480	Telephone	Utility Services
Hars Park/ Contracted Services	2,169	1,885	1,478	2,200	2,200	2,200	Garbage and Recycling	Utility Services
Hars Park/Electricity	-	-	-	600	600	600	Electricity service	Utility Services
Big Falls/ Contracted Services	390	665	2,500	2,500	2,500	2,500	Garbage, Recycling, and Septic pumping	Utility Services
Lake Altoona/ Contracted Services	6,912	18,800	19,000	18,800	18,800	18,800	Trash, Septic pumping, porta potty, water testing (\$4500), Sidewalk work (\$7800)	Utility Services
Lake Altoona/ Electricity	3,430	2,800	780	3,500	3,500	3,500	Electricity service	Utility Services
Lake Altoona/ Gas & Fuel Oil	973	-	1,250	1,000	1,000	1,000	Gas/Fuel oil	Utility Services
Lake Altoona/ Telephone	4,018	3,100	6,060	5,260	5,260	5,260	Telephone & Wifi	Utility Services
Lake Altoona/ Dam Maintenance	23	1,850	1,600	500	500	500	Dam supplies	Repairs And Maintenance
Lake Ec/ Contracted Services	4,533	2,900	2,800	2,800	2,800	2,800	Garbage and septic	Utility Services
Lake Ec/ Electricity	3,130	3,400	2,000	2,500	2,500	2,500	Electricity service	Utility Services
Lake Ec/ Telephone	480	400	480	480	480	480	Telephone	Utility Services
Lake Ec/ Dam Maintenance	-	1,850	1,650	500	500	500	Dam supplies	Repairs And Maintenance
Tower Ridge/ Contracted Services	3,015	400	1,250	1,400	1,400	1,400	Garbage and Recycling Services	Utility Services
Tower Ridge/ Electricity	2,589	1,900	2,230	2,250	2,250	2,250	Electricity service	Utility Services

Parks & Forest

Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Expo Ctr/ Contracted Services	11,968	1,800	3,800	2,300	2,300	2,300	Lawn Fertilizer	Professional Services
Expo Ctr/ Water-Sewer-Stormwater	11,742	8,200	8,200	8,200	8,200	8,200	Water/sewer service	Utility Services
Expo Ctr/ Electricity	22,403	21,500	42,000	35,000	35,000	35,000	Electricity service	Utility Services
Expo Ctr/ Gas & Fuel Oil	8,710	6,250	8,800	10,500	10,500	10,500	Gas/Fuel oil	Utility Services
Expo Ctr/ Telephone	240	240	240	240	240	240	Telephone	Utility Services
Expo Ctr/ Cellular Phone	724	525	415	415	415	415	Cellular phone	Utility Services
Expo Ctr/ Grounds Maintenance	2,000	1,500	500	1,500	1,500	1,500	Grounds maintenance	Repairs And Maintenance
Expo Ctr/ Refuse Collection	2,228	1,500	1,498	1,500	1,500	1,500	Garbage	Utility Services
Co Forest/ Contracted Services	9,885	28,400	27,500	28,000	28,000	28,000	Seedlings, seedling planting, site prep crews, spraying	Professional Services
Co Forest/ Electricity	1,433	1,150	1,000	12,000	1,000	1,000	Electricity service	Utility Services
Co Forest/ Telephone	-	720	720	720	720	720	Telephone	Utility Services
Co Forest/ Cellular Phone	212	168	140	140	140	140	Cellular phone	Utility Services
Co Forest/ Fire Protection	-	2,500	1,578	2,500	2,500	2,500	Private land fire fighting bill	Other Contracted Services
Co Forest/ Refuse Collection	5,007	4,000	2,300	3,500	3,500	3,500	Garbage and tire recycling	Utility Services
TOTAL	\$160,788	\$194,311	\$210,297	\$193,453	\$182,453	\$182,453		

Parks & Forest

Capital Projects Summary

Function Project Name	Total Project Cost	Bond Funding	Grant Funding	ARPA Fund Balance	Levy/General Revenue Funding
Conservation & Economic Development	\$ 490,000	\$ 20,000	\$ 245,000	\$ 225,000	\$ -
Lake Eau Claire District Project "Skid Row"	490,000	20,000	245,000	225,000	-
Culture Recreation & Education	\$ 3,007,198	\$ 2,245,698	\$ 754,000	\$ -	\$ 7,500
Big Falls Trails Paving	57,078	12,078	45,000	-	-
Brush Chipper	26,000	26,000	-	-	-
Coon Fork Campground Playground Installation	34,000	34,000	-	-	-
Coon Fork Door Replacements	67,600	67,600	-	-	-
Coon Fork Garage Building	85,520	85,520	-	-	-
Coon Fork Office Furnishings	10,000	10,000	-	-	-
Coon Fork Park Pit Toilet Replacements	70,000	70,000	-	-	-
Coon Fork Storm Shelter Building	1,210,000	550,000	660,000	-	-
County Forest /Coon Fork Yurts (2)	140,000	140,000	-	-	-
Eau Claire River Primitive Campsite Development	15,000		7,500	-	7,500
Eisberner Canoe Landing Rehab	35,000	17,500	17,500	-	-
Expo Center Door Replacements	85,000	85,000	-	-	-
Harstad Park Rain Garden	18,000	18,000	-	-	-
Lake Altoona Office and Maintenance Garage	375,000	375,000	-	-	-
Lake Eau Claire Clubhouse Project	450,000	450,000	-	-	-
Lake Eau Claire North Landing	48,000	24,000	24,000	-	-
Lawn Mower	16,000	16,000	-	-	-
LL Phillips Park Pit Toilet	20,000	20,000	-	-	-
New Park Entrance Signage	80,000	80,000	-	-	-
Park Payment Kiosks	45,000	45,000	-	-	-
Parks and Forest Bobcat UW56 Toolcat	84,000	84,000	-	-	-
Pickup Truck	36,000	36,000	-	-	-
Total All Projects	\$ 3,497,198	\$ 2,265,698	\$ 999,000	\$ 225,000	\$ 7,500

Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Lake Eau Claire District Project</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Lake Eau Claire Skid Row</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/25/2023</i>	EXP. END DATE	<i>6/30/2023</i>	DEPT PRIORITY	<i>15</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>ECC & State of WI</i>	
REQUEST TYPE	<i>Maintenance</i>		FUNCTIONAL CATEGORY	<i>Conservation & Economic Development</i>	
EXISTING ASSET					
PROJECT DESCRIPTION	<i>County match dollars to support recreational boating project.</i>				
ANALYSIS OF NEED	<i>Dredging and water quality maintenance of Lake Eau Claire.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing, however this will continue to be the same issue.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	20,000	Fund 405: Capital Projects	<i>\$20,000 additional from \$225,000 request</i>
Grants/Aids	245,000	Fund 405: Capital Projects	<i>Recreational Boating Grant</i>
Fund Balance	225,000	Fund 201: ARPA	<i>ARPA 2022 budgeted \$225,000</i>

Total Funding	\$ 490,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
LAND IMPROVEMENT	475,000	Fund 201: ARPA	<i>Dredging work</i>
BUILDINGS	15,000	Fund 405: Capital Projects	<i>Pit Toilet</i>

Total Cost	\$ 490,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Coon Fork Campground Playground Installation</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork Campground</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>5/7/2023</i>	DEPT PRIORITY	<i>01</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
PROJECT DESCRIPTION	<i>Installation of playground equipment purchased in 2022. By purchasing playground equipment later in the calendar year, we are able to apply for a grant that helps cover 50% of the costs of the equipment. Thereby, getting more equipment for the money.</i>				
ANALYSIS OF NEED	<i>The new equipment will already have been purchased by the end of 2022. We will need to have this professionally installed to be sure all equipment passes CPSC guidelines for safety.</i>				
ALTERNATIVES CONSIDERED	<i>We could install the equipment in house, however we would need to have a Certified Playground Safety Inspector help or inspect the equipment after install. This would also be a very slow going process that would take at least 3X the amount of time a contractor would take.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	34,000	Fund 405: Capital Projects	<i>Coon Fork Playground Installation</i>

Total Funding	\$ 34,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	34,000	Fund 405: Capital Projects	<i>Coon Fork Playground Installation</i>

Total Cost	\$ 34,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Coon Fork Garage Building</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork Campground</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>10/1/2023</i>	DEPT PRIORITY	<i>02</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
	<i>We currently have several small storage buildings that this would replace</i>				
PROJECT DESCRIPTION	<i>Construction of a 3 bay garage building with similar construction style as the new office building. The garage will house all of the park maintenance equipment and supplies, as well as winter grooming equipment.</i>				
ANALYSIS OF NEED	<i>With a shift towards stationing a permanent full-time employee out of the Coon Fork park, this building will help finish the work that was completed in 2022. This will clean up the hodgepodge of scattered buildings at the entrance of the campground and create a clean and professional look, something that a campground of this quality deserves.</i>				
ALTERNATIVES CONSIDERED	<i>We considered adding an attached garage to the new office building, but the look was not fitting to the space. We could also do nothing, but with such a nice new office, it makes sense to complete the campus entrance at the same time.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	85,520	Fund 405: Capital Projects	<i>Coon Fork Garage</i>
Total Funding	\$ 85,520		

* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	85,520	Fund 405: Capital Projects	<i>Coon Fork Garage</i>
Total Cost	\$ 85,520		

Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Expo Center Door Replacements</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Eau Claire County Expo Center</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>9/1/2023</i>	DEPT PRIORITY	<i>03</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
EXISTING ASSET	<i>All metal doors on Building E</i>				
PROJECT DESCRIPTION	<i>Replacement of all metal doors on Building E at the Expo Center. Includes 13 exterior and interior doors and 3 double doors. All of the doors are in very rough shape and most do not work properly.</i>				
ANALYSIS OF NEED	<i>These have been on our list for a long time. The existing doors and hardware are obsolete and parts cannot be obtained. We have issues with securing the building currently. Most, if not all of these doors were used when they were installed in 1996.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing or only replace a select few. Budget is \$4,700 per single and \$7,100 per double door.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	85,000	Fund 405: Capital Projects	

Total Funding	\$ 85,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	85,000	Fund 405: Capital Projects	Expo Center Metal Doors

Total Cost	\$ 85,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Parks and Forest Bobcat UW56 Toolcat</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>All County Parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>1/1/2023</i>	EXP. END DATE	<i>8/1/2023</i>	DEPT PRIORITY	<i>04</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
PROJECT DESCRIPTION	<i>Parks and Forest would like to purchase a Bobcat Toolcat with broom to have in our equipment inventory. A Toolcat with turf tires would be a multipurpose tool that would be used for a variety of functions within our parks system.</i>				
ANALYSIS OF NEED	<i>We are consistently using a skid loader with daily projects and having a tool that has multipurpose capabilities like this would be very beneficial. This item would get weekly, if not daily use in our park systems</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing, rent, or lease a machine for the year.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	84,000	Fund 405: Capital Projects	

Total Funding	\$ 84,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	84,000	Fund 405: Capital Projects	Toolcat and broom

Total Cost	\$ 84,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Big Falls Trails Paving</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Big Falls County Park</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>6/1/2023</i>	EXP. END DATE	<i>8/1/2023</i>	DEPT PRIORITY	<i>05</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>ECC & State of WI</i>	
REQUEST TYPE	<i>Maintenance</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
EXISTING ASSET	<i>Trail system at Big Falls</i>				
PROJECT DESCRIPTION	<i>This project consists of repaving all of the existing trails at Big Falls County Park, as well as the South Park entrance lot.</i>				
ANALYSIS OF NEED	<i>The trails at the park are starting to buckle and heave up in several locations. They are at the point where they need to pulverized and repaved. Funding assistance of \$45,000 has been applied for from the RTP grant program through DNR.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing, delay for a future year. If grant funding is received, this project should be done in 2023.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	12,078	Fund 405: Capital Projects	
Grants/Aids	45,000	Fund 405: Capital Projects	<i>RTP administered through WI DNR</i>
Total Funding	\$ 57,078		

* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
LAND IMPROVEMENT	57,078	Fund 405: Capital Projects	Big Falls Paving
Total Cost	\$ 57,078		

Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Coon Fork Door Replacements</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork Campground Shower Buildings</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>9/1/2023</i>	DEPT PRIORITY	<i>06</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
EXISTING ASSET	<i>Metal Doors on both shower buildings and partitions</i>				
PROJECT DESCRIPTION	<i>Replacement of all metal doors on both shower buildings (8) exterior doors total. And replacement of the interior partitions in each bathroom. Metal doors and frames budgeted at \$4,700 each and partitions at \$15,000 per bathroom.</i>				
ANALYSIS OF NEED	<i>All of the exterior metal doors are starting to rust and not close properly. This is due to the wetness and high humidity in these bathrooms, same as the partitions. Action is needed in the next few years on these.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing or only replace a select few. Budget is \$4,700 per single and \$8,000 per partitions.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	67,600	Fund 405: Capital Projects	

Total Funding	\$ 67,600
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	67,600	Fund 405: Capital Projects	Coon Fork Shower Building Doors

Total Cost	\$ 67,600
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Coon Fork Storm Shelter Building</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork Campground</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>1/1/2023</i>	EXP. END DATE	<i>9/1/2024</i>	DEPT PRIORITY	<i>07</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>ECC & Other</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
<i>Would be applying for FEMA cost sharing on the project</i>					
PROJECT DESCRIPTION	<i>Construction of emergency storm shelter building for keeping campers safe during storm events. The building could also serve as a multipurpose park building for community functions and park rentals.</i>				
ANALYSIS OF NEED	<i>We have identified a need for a larger space to keep campers sheltered during extreme storm events. This building could also serve for other park functions during the summer months.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing and continue to utilize shower buildings for these types of events. Currently, we are limited on capacity in our shower buildings and do not have enough space for a full campground.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	550,000	Fund 405: Capital Projects	<i>Coon Fork Storm Shelter</i>
Grants/Aids	660,000	Fund 405: Capital Projects	<i>FEMA BRIC Grant</i>

Total Funding	\$ 1,210,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	1,210,000	Fund 405: Capital Projects	<i>Coon Fork Storm Shelter</i>

Total Cost	\$ 1,210,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Coon Fork Office Furnishings</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork Park</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>1/25/2023</i>	EXP. END DATE	<i>4/30/2023</i>	DEPT PRIORITY	<i>08</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
	<i>Office and building furnishings</i>				
PROJECT DESCRIPTION	<i>Furnishings for the new Coon Fork office building.</i>				
ANALYSIS OF NEED	<i>We will need to purchase furniture for the office and breakroom areas, as well as a new refrigerator and microwave for the building.</i>				
ALTERNATIVES CONSIDERED	<i>No other options.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	10,000	Fund 405: Capital Projects	
Total Funding	\$ 10,000		

* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	10,000	Fund 405: Capital Projects	Office furniture, etc.
Total Cost	\$ 10,000		

Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Lawn Mower</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>County Parks and Forest</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/15/2023</i>	EXP. END DATE	<i>5/15/2023</i>	DEPT PRIORITY	<i>09</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
PROJECT DESCRIPTION	<i>New lawn mower for parks mowing</i>				
ANALYSIS OF NEED	<i>We have had a need for an additional mower for a while. With mowers breaking down and being transported from one park location to another, it has become apparent that we could use another one. We would look to possible replace one of our older mowers at this time depending on its conditon.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing. Defer to later date</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	16,000	Fund 405: Capital Projects	

Total Funding	\$ 16,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
VEHICLES	16,000	Fund 100: General Fund	Mower

Total Cost	\$ 16,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Lake Altoona Office and Maintenance Garage</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Lake Altoona Park</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>11/15/2023</i>	DEPT PRIORITY	<i>10</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
ASSET BEING REPLACED	<i>Replacement of existing storage shed</i>				
PROJECT DESCRIPTION	<i>The new office building and maintenance shed will replace the existing storage shed and office area located in the clubhouse. The project will consist of a 3 bay garage area, with storage and an office area.</i>				
ANALYSIS OF NEED	<i>This project was identified in the 2017 Lake Altoona Park Master Plan, as well as the 2022-2027 Outdoor Recreation Plan. After completion of the beach parking lot project, this project would complete this portion of the park development per the master plan.</i>				
ALTERNATIVES CONSIDERED	<i>Defer project to a later date.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	375,000	Fund 405: Capital Projects	<i>Lake Altoona Office and garage</i>

Total Funding	\$ 375,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	375,000	Fund 405: Capital Projects	Office area and maintenance garage

Total Cost	\$ 375,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Lake Eau Claire Clubhouse Project</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Lake Eau Claire Park</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/15/2023</i>	EXP. END DATE	<i>11/15/2023</i>	DEPT PRIORITY	<i>11</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
ASSET BEING REPLACED	<i>Lake Eau Claire Clubhouse Building</i>				
PROJECT DESCRIPTION	<i>Replacement or rehabilitation of the Lake Eau Claire Clubhouse Building. Currently getting an engineer's opinion on the condition of the existing building and whether or not it is suitable for repair or replacement</i>				
ANALYSIS OF NEED	<i>Project in 2022 examined the condition of the existing structure. We would like to put a placeholder of funds in the 2023 budget for recommendations from that project. We do not fully know the extent of suggested proejct at this time, but will before the budget is finalized.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing. Defer to later date</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	450,000	Fund 405: Capital Projects	

Total Funding	\$ 450,000
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** Please list each funding source on a different line*

***For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding*

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	450,000	Fund 405: Capital Projects	Clubhouse Building

Total Cost	\$ 450,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Pickup Truck</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>County Parks and Forest</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>3/15/2023</i>	EXP. END DATE	<i>8/15/2023</i>	DEPT PRIORITY	<i>12</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
PROJECT DESCRIPTION	<i>New 4x4 truck for parks and forest fleet.</i>				
ANALYSIS OF NEED	<i>We are always short of vehicles in the summer months when additional staff are brought on. And with a potential increased staffing level, we anticipate the need for another vehicle in our fleet</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing. Defer to later date</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	36,000	Fund 405: Capital Projects	

Total Funding	\$ 36,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
VEHICLES	36,000	Fund 405: Capital Projects	Pickup Truck

Total Cost	\$ 36,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>County Forest /Coon Fork Yurts (2)</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork Campground and/or Day Side Park</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>9/1/2023</i>	DEPT PRIORITY	<i>13</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
PROJECT DESCRIPTION	<i>Installation of 2 Yurts with bunk beds and camp stoves for year round use at Coon Fork Park. Would include installation of yurts, decks, and toilet facilities for public use. Rent could be done on a year round basis. ROI is projected to be 2.5 to 3 years per unit.</i>				
ANALYSIS OF NEED	<i>More demand for camping over the last 3 summers and further requests for additional "glamping" opportunities. We would follow a model started by Bayfield County and install these at Coon Fork. Rental rates could start at \$90 per night or higher based on demand.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing. However, we are missing out on a large market that is willing to pay top dollar for this unique experience.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	140,000	Fund 405: Capital Projects	

Total Funding	\$ 140,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	140,000	Fund 405: Capital Projects	2 Yurts

Total Cost	\$ 140,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Lake Eau Claire North Landing</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Lake Eau Claire Park- North Landing</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/25/2023</i>	EXP. END DATE	<i>6/30/2023</i>	DEPT PRIORITY	<i>14</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>ECC & State of WI</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
ASSET BEING REPLACED	<i>Replacement of existing pit toilet and fix boat launch approach</i>				
PROJECT DESCRIPTION	<i>Replacement of existing pit toilet with ADA accessible building, with concrete approach. Project will also fix the issues with powerloading with installation of new boat launch approach slabs.</i>				
ANALYSIS OF NEED	<i>Boaters consistently complain about the drop offs and issues with this approach. Our department consistently battles this issue and tries to temporarily fix this several times each year.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing, however this will continue to be the same issue.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	24,000	Fund 405: Capital Projects	
Grants/Aids	24,000	Fund 405: Capital Projects	<i>Recreational Boating Grant</i>

Total Funding	\$ 48,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	32,000	Fund 405: Capital Projects	Pit toilet and sidewalk improvements
LAND IMPROVEMENT	16,000	Fund 405: Capital Projects	Boat Launch improvements

Total Cost	\$ 48,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Eisberner Canoe Landing Rehab</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Eisberner Canoe Landing - County Forest</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/25/2023</i>	EXP. END DATE	<i>10/30/2023</i>	DEPT PRIORITY	<i>16</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>ECC & State of WI</i>	
REQUEST TYPE	<i>Maintenance</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
EXISTING ASSET	<i>Existing canoe/kayak landing</i>				
PROJECT DESCRIPTION	<i>Repaving of existing approach to the Eisberner Canoe Landing, storm water management, and addition of a canoe slide.</i>				
ANALYSIS OF NEED	<i>This is a high use recreational canoeing and kayak starting and end point. The current surface is deteriorated and contributing a lot of sediment into the Eau Claire River during storm events. This would help solve that issue and fix this landing permanently.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing, however this will continue to be the same issue.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	17,500	Fund 405: Capital Projects	
Grants/Aids	17,500	Fund 405: Capital Projects	<i>Recreational Boating Grant</i>

Total Funding	\$ 35,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
LAND IMPROVEMENT	35,000	Fund 405: Capital Projects	Canoe Landing improvements

Total Cost	\$ 35,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	LL Phillips Park Pit Toilet		DEPARTMENT	Parks & Forest
PROJECT LOCATION	LL Phillips Park		MANAGER	Josh Pedersen
EXPECTED START DATE	6/15/2023	EXP. END DATE	8/15/2023	DEPT PRIORITY 17
MANDATORY/OPTIONAL	3. Optional - Saves Money		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Culture Recreation & Education
ASSET BEING REPLACED	Existing Pit toilet at LL Phillips Park			
PROJECT DESCRIPTION	Removal of the existing pit toilet building and replacement with a new pre-cast building. The existing toilet building is very worn down and access does not meet ADA requirements. We would replace with a smaller building and add an ADA sidewalk.			
ANALYSIS OF NEED	Project identified in the 2022-2027 Outdoor Recreation Plan and would fit nicely with the new park pavilion that was installed in 2022. Current building is in rough shape, with rotting wood, doors that do not secure properly, and in a bad location.			
ALTERNATIVES CONSIDERED	Do nothing. Defer project to a later date. Or remove existing building and rent a portable toilet year round.			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	20,000	Fund 405: Capital Projects	

Total Funding	\$ 20,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	20,000	Fund 405: Capital Projects	LL Phillips Pit Toilet

Total Cost	\$ 20,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Harstad Park Rain Garden</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Harstad Park</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/15/2023</i>	EXP. END DATE	<i>6/15/2023</i>	DEPT PRIORITY	<i>18</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
PROJECT DESCRIPTION	<i>We will need to collect storm water and runoff from the new park pavilion that is being installed this year. One option to do this is to build a rain garden and install informational signage with this. This is the preferred option</i>				
ANALYSIS OF NEED	<i>We need to do something for collection of rain water from the new shelter roof. This project will not be able to be completed until 2023 due to construction delays. Would be a great opportunity to build an example garden within a county park.</i>				
ALTERNATIVES CONSIDERED	<i>Manage storm water with grass berms to reduce costs.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	18,000	Fund 405: Capital Projects	

Total Funding	\$ 18,000
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** Please list each funding source on a different line*

***For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding*

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
LAND IMPROVEMENT	18,000	Fund 405: Capital Projects	Rain garden installation, plantings, signage

Total Cost	\$ 18,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Brush Chipper</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>All County Parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/15/2023</i>	EXP. END DATE	<i>11/15/2023</i>	DEPT PRIORITY	<i>19</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
PROJECT DESCRIPTION	<i>Purchase of a commercial grade wood chipper.</i>				
ANALYSIS OF NEED	<i>We utilize wood chips on a lot of trail building projects. Currently, we do not have a chipper for our brush removal projects and we rely on getting chips from other sources. Having one in house would greatly help us maintain our trails and create better efficiencies.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing. Defer to later date</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	26,000	Fund 405: Capital Projects	<i>Chipper</i>

Total Funding	\$ 26,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	26,000	Fund 405: Capital Projects	Wood Chipper

Total Cost	\$ 26,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Park Payment Kiosks</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork, Harstad, LEC, Tower Ridge</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>9/1/2023</i>	DEPT PRIORITY	<i>20</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
PROJECT DESCRIPTION	<i>Continuation of pilot project started in 2021. Kiosks are currently installed at Big Falls, Lake Altoona, and Lowes Creek Park. This would continue our project work to 3 more park locations. This lessens our overall risk of depositing high amounts of cash from our parks.</i>				
ANALYSIS OF NEED	<i>We strongly believe that these are going to be used heavily by the public, as many people do not carry cash with them. We should have solid data on usage in 2022 summer by the time the budget is approved.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing. Continue to collect cash only from these locations.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	45,000	Fund 405: Capital Projects	

Total Funding	\$ 45,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	45,000	Fund 405: Capital Projects	Park Payment Kiosks (3)

Total Cost	\$ 45,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>New Park Entrance Signage</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>All County Parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>5/1/2023</i>	EXP. END DATE	<i>9/15/2023</i>	DEPT PRIORITY	<i>21</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>		FUNCTIONAL CATEGORY	<i>Culture Recreation & Education</i>	
ASSET BEING REPLACED	<i>Replacement of existing park entrance signage</i>				
PROJECT DESCRIPTION	<i>This project would consist of replacing park entrance signage at all County Parks. This would consist of park signage and also landscaping at each location that is representative of the park use and surrounding areas.</i>				
ANALYSIS OF NEED	<i>This project was identified in the the 2022-2027 Outdoor Recreation Plan. Current park entrance areas have not been updated for at least 30 years and we are looking into rebranding some of our marketing efforts to make these areas more modern and current with expectations of the public.</i>				
ALTERNATIVES CONSIDERED	<i>Defer project to a later date or do nothing.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	80,000	Fund 405: Capital Projects	

Total Funding	\$ 80,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
LAND IMPROVEMENT	80,000	Fund 405: Capital Projects	Park entrance signage and landscaping

Total Cost	\$ 80,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Eau Claire River Primitive Campsite Development</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Eau Claire River Corridor</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/25/2023</i>	EXP. END DATE	<i>10/23/2023</i>	DEPT PRIORITY	<i>22</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>ECC & State of WI</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
	<i>New campsite development</i>				
PROJECT DESCRIPTION	<i>Development of 3-5 primitive campsites along the Eau Claire River for canoeists and kayakers.</i>				
ANALYSIS OF NEED	<i>Identified as a need in the 2022-2027 Outdoor Recreation Plan as a priority project. This is an untapped market and one that there is demand for. Development could consist of clearing for tents, hammock areas, grills, and fire rings. Pretty minimal development. Along with creation of signage and a better map for marketing this opportunity.</i>				
ALTERNATIVES CONSIDERED	<i>Do nothing or defer</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Levy	7,500	Fund 100: General Fund	
Grants/Aids	7,500	Fund 100: General Fund	<i>Recreational Boating Grant</i>

Total Funding	\$ 15,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
LAND IMPROVEMENT	15,000	Fund 100: General Fund	Campsite development

Total Cost	\$ 15,000
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Eau Claire County Capital Improvement Project Request

PROJECT NAME	Coon Fork Park Pit Toilet Replacements		DEPARTMENT	Parks & Forest
PROJECT LOCATION	Coon Fork Park Dayside		MANAGER	Josh Pedersen
EXPECTED START DATE	6/15/2023	EXP. END DATE	9/15/2023	DEPT PRIORITY 23
MANDATORY/OPTIONAL	2. Mandatory within 5 years		SHARED PROJECT	EC County only
REQUEST TYPE	Replacement	FUNCTIONAL CATEGORY		Culture Recreation & Education
ASSET BEING REPLACED	Coon Fork Dayside pit toilets (3)			
PROJECT DESCRIPTION	Replacement of (3) pit toilets at Coon Fork Dayside			
ANALYSIS OF NEED	All of these pit toilets are in degraded condition. We would like to continue with replacement of several of these each year until we have cycled through our system. Big Falls was completed in 2022, would like to do Coon Fork Dayside in 2023. Project identified in 2022-2027 Outdoor Recreation Plan			
ALTERNATIVES CONSIDERED	Do nothing. Defer to later date			

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	70,000	Fund 405: Capital Projects	(3) pit toilet replacements

Total Funding	\$ 70,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	70,000	Fund 405: Capital Projects	Pit toilets replacments

Total Cost	\$ 70,000
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