

AGENDA

Eau Claire County

• **Committee on Parks & Forest** •

Monday, August 12, 2024, 4:00 p.m.

County Boardroom 1277

Join from the meeting link.

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=mb2ee3476e25aa45fe87d26ec81fd9c9e>

Join by meeting number.

Meeting number (access code): 2533 733 9036

Meeting password: FHjpf6jjK72

For those wishing to make public comment, you must e-mail Kimberly Watnemoe at Kimberly.watnemoe@eauclairecounty.gov at least 60 minutes prior to the start of the meeting. Comments are limited to 3 minutes per person and 30 minutes maximum for the public comment period.

1. Call to Order and Confirmation of Meeting Notice
2. Roll Call for Committee on Parks and Forest
3. Roll Call for Committee on Finance and Budget
4. Review/Approval of Committee Minutes - **Discussion/Action**
 - a. July 08, 2024
5. Public Comment
6. 2025 Department Budget Submission - **Discussion/Action**
7. Adjournment of Committee on Finance & Budget - **Action**
8. 2025 Fee Schedule Changes - **Discussion/Action**
9. County Forest Camping Policy 16.30.520 A. 1. - **Discussion/Action**
10. Resolution 24-25.061 Authorizing the Parks and Forest Director to Submit an Application to the State of Wisconsin Department of Natural Resources (DNR) to Apply for a Cost Sharing Recreational Boating Grant - **Discussion/Action**
11. Director's Report

Prepared by Kimberly Watnemoe, 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 839-4710 (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.

12. Future Committee Meetings and Items for Discussion

Next Meeting – September 09, 2024, at 4 pm

13. Adjourn

Prepared by Kimberly Watnemoe, Parks & Forest

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MINUTES

Eau Claire County

• Committee on Parks & Forest •

Monday, July 08, 2024, at 4:00 p.m.

Agricultural and Resource Center

227 1st Street West., Altoona – Room 103 and 104

Members Present: Joe Knight, Tami Schraufnagel, Christy Tomczak (Virtual), Cory Sisk, Michele Skinner

Others Present: Josh Pedersen – Director, Jody Gindt – Supervisor, Kimberly Watnemoe – Office Coordinator (Committee Clerk), Erika Gullerud – Finance Analyst, Kyle Johnson – DNR County Forest Liaison, Todd Johnson – Parks Manager, Chad Morgan – Representative from Ramaker, Nancy Coffey – Ex Officio Members, Daniel Kalina – Ramaker Representative

Call to Order Committee on Parks & Forest and confirmation of meeting notice

Chairman Knight called the meeting to order at 4:00 p.m and confirmed public posting of the meeting.

Public Comment

No members of the public wished to make comment.

Review of June 10, 2024, Committee Meeting Minutes

Supervisor Sisk motions to approve the minutes from June 10th, 2024, All in favor.

Tower Lease at Expo Center

Director Pedersen provided a summary of the previous questions asked by the committee and illustrated how they were addressed. Ramaker has accommodated the requests suggested which included placing an easement that would not affect the parking lot, shifting the tower to the west, adding landscape fabric around all four sides of the fenced tower areas, and making sure the dog agility area would not need to be relocated. The tower shifted to the west makes it a little smaller in size than the initial proposal. The tower would now be 125x75.

Supervisor Sisk motions to approve easement placement and the shift of the tower further to the west away from the parking lot. All in favor.

Resolution 24-25.046 Authorizing the Withdrawal from County Forest Law and Sale of Approximately 0.928 Acres Located on S. 140th in the Town of Lincoln. Owned by Eau Claire County to the Town of Seymour.

Director Pedersen provided an update on this resolution. The town of Seymour is looking to replace a bridge near Beaver Creek and has been working with a consultant, Jewell, to acquire a piece of county forest land. When this was brought up at a previous meeting the department was still waiting to hear a counteroffer from Jewell for the parcel. However, the price has now been negotiated to \$8,086.80. The funds will be placed into a non-lapsing forest acquisition account to be utilized for future forest land purchases. This will be a long process as once the sale is approved; we first need to withdraw the land from county forest law which can take months.

Supervisor Sisk motions to approve withdrawal from County Forest Law and the sale of the land as stated in resolution 24-25/046. All in favor.

County Forest Camping Policy 16.30.520 A.1

Director Pedersen discussed what the current policy states for camping within the county forests. The cost is \$10 per 14 days. In the past camping was not allowed from May-September 15th to push more people out to our campgrounds. Then it was changed to allow year-round. During hunting season, you are allowed to buy two passes back-to-back making it valid for a 28 day stay. After 14 days or 28 days during the hunting season you must vacate for 1 day before you are allowed to get another permit. This is hard for staff and sheriffs to enforce as the 1 day turn around is too quick. The

department is running into issues with certain individuals buying multiple passes and basically living in the county forest. The department has a few solutions that we could try. The options brought forth were as followed:

- Option 1) Return to the previous policy i.e. no camping in the county forest from May 1 – Sept 15th. If you want to camp you must do it in a county campground.
- Option 2) Change the length of vacate to 7 days versus 1 day, which would allow for sheriff's department or staff to check for permits and know who is in violation.
- Option 3) Only allow an individual to purchase 2/3 passes a year.
- Option 4) Create designated spots across the county forest where you are only allowed to camp there. However, this would cause an upset with hunters who have camped in the same spots for generations.
- Option 5) Increase the fee from \$10 to a higher cost.

Staff will compose a plan and present it to the committee at our next meeting in August.

Approval of Advisory Committee Members

Pedersen shared a background on the advisory committee to educate the new committee members. The advisory committee is assigned tasks or conducts research on anything the department or the committee wants investigated. They are appointed by the committee and have staggered terms. Previously, the terms were one and two years. However, Pedersen is proposing that we do terms of two and three years. We had a group of 11 people. However, only 7 have currently requested to continue.

Supervisor Schraufnagel motions to approve the seven advisory committee members and allows for the change of terms to two and three years. All in favor. Sisk absent for vote.

Carbon Credits Presentation

Pedersen prepared a presentation about the Carbon Project to provide an update for the new committee members. He defined what carbon credit means and described who we are working with on this project (Anew). We are currently on step 5 & 6 out of 7. The overall carbon project is for a 40-year term. However, the contract with Anew is for 10 years and then we have the option to either handle it ourselves, rehire them, or use another vendor. Lastly, Pedersen shared Anew's revenue projections for us

North Side of Lake Altoona Public Access

Chairman Knight is disappointed of lack of access along the north side of Lake Altoona. There used to be a beach, but the town of Seymour sold the land years ago. Director Pedersen illustrated the land that the county currently owns along the north shore. The best parcel is a landlocked parcel near the dam. Chairman Knight expressed interest in knowing if a right of way for the parcel could be purchased. The Parks department will investigate this further.

Director's Report

Director Pedersen had no update to provide at this time.

Future Parks & Forest Committee Meetings and Items for Discussion

Next Parks & Forest committee meeting date is set for August 12, at 4:00 p.m at the County Boardroom.

Committee on Parks & Forest Adjournment

The Committee on Parks & Forest adjourned at 5:44pm.

Respectfully Submitted by,



Kimberly Watnemoe
Committee Clerk
Office Coordinator

Parks and 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

Continuing to maintain and keep up existing parks infrastructure remains a top priority, focusing on continuing to provide a high level of customer service while keeping operational costs static. County forest revenues remain stable, and the Expo Center operations continue to be revenue positive, contributing funds back to the levy. 222 acres of newly planted and seeded forest lands will make 2025 our biggest planting year in over 3 decades.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Grow revenue sources for investment in infrastructure and identify efficiencies in capital assets- Continued progress with our Carbon Credit project, including marketing and listing credits for sale in 2025.
- Expand renewable energy sources for county facilities- Taking advantage of solar credits as they become available and working with other internal county partners and seeking out additional ways to find ways to convert to use of more renewable energy resources.
- Enhance equity and access in service delivery and representation in governance- Working with ADRC department on projects that can increase access to our park areas and planning all new park development projects to assure access and equal opportunities for all park users.

TRENDS AND ISSUES ON THE HORIZON

- Recruitment of seasonal staff for parks and Expo Center continues to be a significant struggle, with many seasonal positions not being filled until later in the summer. With many competitive seasonal positions across the market, our seasonal worker pay schedule needs to be further examined.
- Continued work on replacement and repair of aging park buildings and equipment remain a top priority. With many improvements over the last several years and more planned in 2025.
- Future development and park planning for the Red Flint Recreation Area. The property was acquired in 2023 and we have yet to really get anything started there. Park planning will be conducted in 2024, with timelines and strategic implementation plans being prepared.

BUDGET CHANGES: REVENUES

- Revenue reduction in the Snowmobile trail program, with fewer grant projects applied for and funded in 2025. However, these are all money in/money out projects so there is no net loss of revenue by this reduction.
- Anticipating a return to stronger winter use numbers on the ski trail passes sold. 2023/24 winter was a historically bad year with the lack of snowfall. We are forecasting a return to normal numbers with an average snowfall winter.
- Offering additional apparel and branded merchandise in the campground store at Coon Fork, with concession revenues continuing to go up.

Parks and Forest

BUDGET CHANGES: EXPENDITURES

- Wages and benefits are the most significant expenditure changes within the proposed budget. With most all of our other major program areas remaining static or even decreasing.
- Contracted services for tree planting, tree seedlings, and oak scarification are one area where significant increased budget expenses are planned. However, these costs are a one-time cost and will not be carried forward over future budgets.

POSITION CHANGES IN 2025

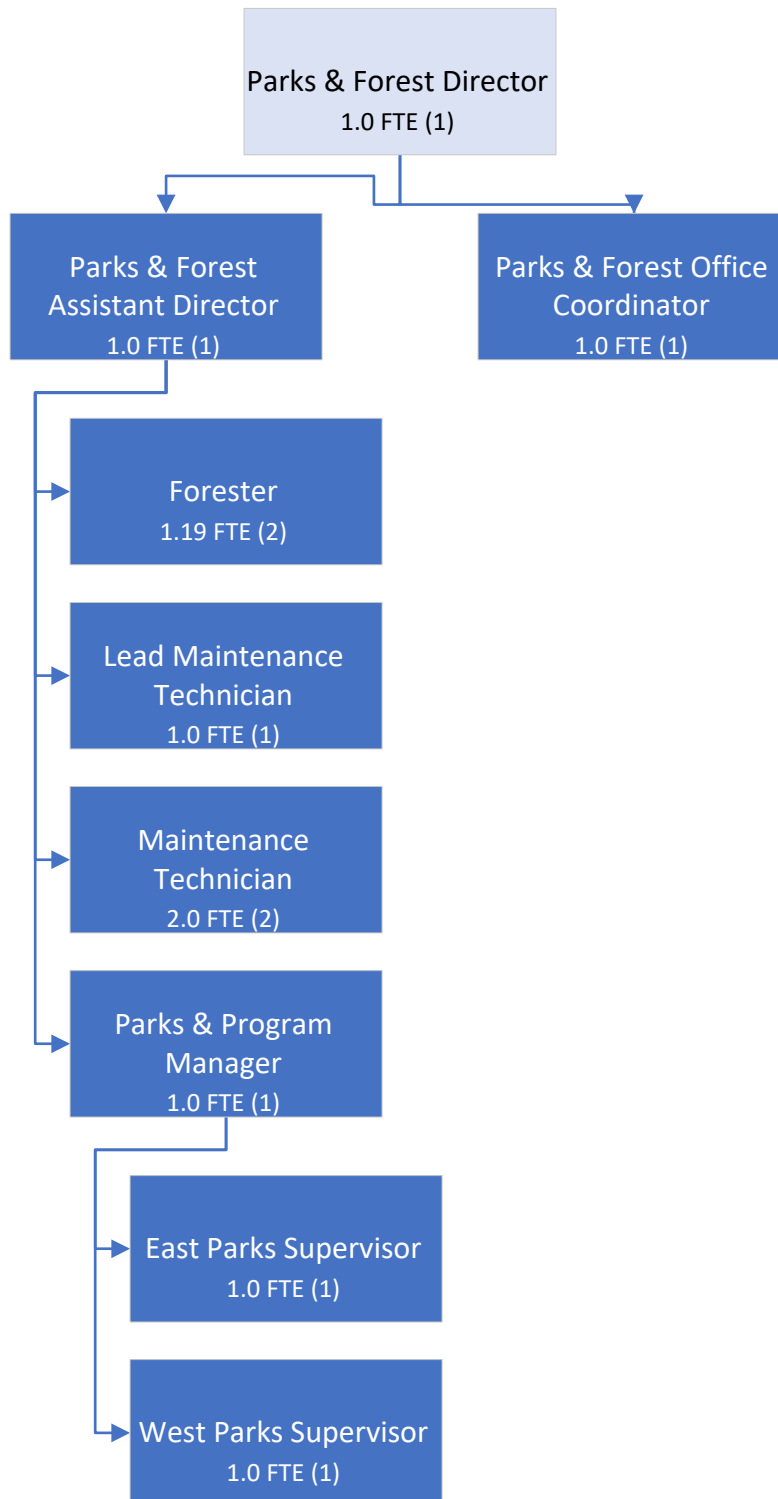
- None planned.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Assuming continued level of park and campground visitors for 2025, with the public continuing to prioritize utilizing our local resources.
- Timber market values and volumes will continue to hold steady with current trends. This is always an item that could fluctuate rapidly with a change in weather patterns, increased precipitation, and/or mill closures or reductions in volume.
- Seasonal staffing continues to be a challenge and has remained one of the biggest struggles for our summer season. Further research and analysis are needed to come up with a solution that helps alleviate these issues.

Parks & Forest

2024 FTE: 10.19



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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Total sales established	18	16	14	9
Timber revenue received	\$801,601	\$1,085,308	\$911,931	\$526,295

**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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Total camping reservations - Coon Fork	2,672	2,359	2,357	899
Total camping nights - regular season	6,751	6,291	6,447	2,469
Total off-season camping nights	736	545	604	175
Camping revenue - Coon Fork	\$139,627	\$137,345	\$157,542	\$89,169
Camping revenue - Harstad	\$14,266	\$8,517	\$6,914	\$3,923
Reservations totals for Shelter and Clubhouse	140	141	113	57
Lake Altoona Shelter	29	29	26	13
Lake Altoona Clubhouse	40	46	48	18
Lake Eau Claire Shelter	20	19	12	7
Lake Eau Claire Clubhouse	24	26	0	0
Coon Fork Picnic Shelter	3	7	3	2
Harstad Park Picnic Shelter	5	0	10	8
Tower Ridge Chalet	19	14	14	9
Total Net Revenue for Reservations	\$21,363	\$22,282	\$12,977 **	\$4,682
Total Net Equipment Rental Revenue	\$3,799	\$3,606	\$3,793	\$688

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
All campsites will be utilized on weekends	64%	77%	76%	78%	72%
Maintain number of shelter/clubhouse/chalet reservations	100%	100%	101%	80%	NA

**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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Revenue generated for buildings/grounds/equipment rentals/utilities		\$55,865	\$65,642	\$64,392	\$70,032
Revenue generated for winter storage		\$20,920	\$24,070	\$27,429	NA
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of <i>weekday</i> rentals	26	36	32	56	49
Number of <i>weekend</i> rentals	68	58	33	32	10
<i>*YTD indicates Jan-Jun Results</i>					

State-Funded Snowmobile and ATV Trails

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

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</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
<i>*YTD indicates Jan-Jun Results</i>				

Parks and Forest

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	(\$144,708)	(\$48,419)	(\$48,419)	(\$42,287)	-13%
04-Intergovernment Grants and Aid	\$165,210	\$432,971	\$239,470	\$389,168	-10%
06-Public Charges for Services	\$1,483,606	\$1,707,740	\$1,690,069	\$1,742,005	2%
09-Other Revenue	\$7,911	\$5,800	\$13,886	\$5,800	0%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$1,512,018	\$2,098,092	\$1,895,006	\$2,094,686	0%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$723,068	\$877,740	\$851,929	\$939,457	7%
02-OT Wages	\$3,128	\$2,941	\$2,225	\$1,900	-35%
03-Payroll Benefits	\$222,258	\$298,858	\$260,894	\$275,098	-8%
04-Contracted Services	\$219,134	\$194,433	\$216,314	\$190,830	-2%
05-Supplies & Expenses	\$335,193	\$625,186	\$436,784	\$578,131	-8%
07-Fixed Charges	\$60,939	\$80,951	\$80,123	\$86,149	6%
09-Equipment	\$21,353	\$12,183	\$9,083	\$9,871	-19%
10-Grants, Contributions, Other	\$2,694	-	-	-	
11-Other	-	\$5,800	\$34,500	\$13,250	128%
Total Expenditures:	\$1,587,767	\$2,098,092	\$1,891,852	\$2,094,686	0%

Net Surplus/(Deficit)- Parks and Forest	(\$75,748)	\$0	\$3,154	\$0	
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Parks and Forest

Summary of Revenues and Expenditures by Program

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Parks	\$960,307	\$1,139,857	\$1,114,446	\$1,166,923	2%
ATV/Snow Trails	\$75,537	\$345,296	\$157,068	\$306,357	-11%
County Forest	\$373,332	\$511,939	\$516,252	\$534,007	4%
Expo Center	\$102,843	\$101,000	\$107,240	\$87,399	-13%
Total Revenues:	\$1,512,018	\$2,098,092	\$1,895,006	\$2,094,686	0%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Parks	\$1,042,335	\$1,139,857	\$1,127,862	\$1,166,923	2%
ATV/Snow Trails	\$64,864	\$345,296	\$157,441	\$306,357	-11%
County Forest	\$409,849	\$511,939	\$503,311	\$534,007	4%
Expo Center	\$70,718	\$101,000	\$103,238	\$87,399	-13%
Total Expenditures:	\$1,587,767	\$2,098,092	\$1,891,852	\$2,094,686	0%

Net	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Parks	(\$82,028)	-	(\$13,416)	-	
ATV/Snow Trails	\$10,672	-	(\$373)	-	
County Forest	(\$36,517)	-	\$12,941	-	
Expo Center	\$32,125	-	\$4,002	-	
Total Net:	(\$75,748)	\$0	\$3,154	\$0	

Parks and Forest

Program Revenues and Expenditures: Parks

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$471,048	\$605,317	\$605,317	\$612,858	1%
04-Intergovernment Grants and Aid	\$24,890	-	-	-	
06-Public Charges for Services	\$461,188	\$534,540	\$509,129	\$554,065	4%
09-Other Revenue	\$3,181	-	-	-	
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$960,307	\$1,139,857	\$1,114,446	\$1,166,923	2%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$515,583	\$612,255	\$616,481	\$659,921	8%
02-OT Wages	\$2,980	\$2,195	\$2,225	\$1,200	-45%
03-Payroll Benefits	\$143,511	\$200,553	\$175,565	\$174,602	-13%
04-Contracted Services	\$143,296	\$107,003	\$108,627	\$102,265	-4%
05-Supplies & Expenses	\$170,809	\$139,565	\$150,235	\$148,870	7%
07-Fixed Charges	\$48,474	\$66,603	\$65,646	\$70,694	6%
09-Equipment	\$17,683	\$11,683	\$9,083	\$9,371	-20%
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	-	-	-	
Total Expenditures:	\$1,042,335	\$1,139,857	\$1,127,862	\$1,166,923	2%

Net Surplus/(Deficit)-Parks	(\$82,028)	\$0	(\$13,416)	\$0	
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Parks and Forest

Program Revenues and Expenditures: ATV/Snow Trails

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$1,352	\$376	\$376	\$399	6%
04-Intergovernment Grants and Aid	\$74,185	\$344,920	\$156,692	\$305,958	-11%
06-Public Charges for Services	-	-	-	-	
09-Other Revenue	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$75,537	\$345,296	\$157,068	\$306,357	-11%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	-	-	-	-	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	-	-	-	-	
04-Contracted Services	-	-	-	-	
05-Supplies & Expenses	\$59,929	\$344,920	\$157,065	\$305,958	-11%
07-Fixed Charges	\$1,353	\$376	\$376	\$399	6%
09-Equipment	\$3,582	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	-	-	-	
Total Expenditures:	\$64,864	\$345,296	\$157,441	\$306,357	-11%

Net Surplus/(Deficit)- ATV/Snow Trails	\$10,672	\$0	(\$373)	\$0	
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Parks and Forest

Program Revenues and Expenditures: County Forest

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	(\$623,400)	(\$654,112)	(\$654,112)	(\$631,963)	-3%
04-Intergovernment Grants and Aid	\$66,135	\$88,051	\$82,778	\$83,210	-5%
06-Public Charges for Services	\$930,597	\$1,078,000	\$1,079,500	\$1,082,760	0%
09-Other Revenue	-	-	\$8,086	-	
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$373,332	\$511,939	\$516,252	\$534,007	4%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$193,443	\$243,999	\$225,448	\$259,688	6%
02-OT Wages	\$93	\$746	-	\$700	-6%
03-Payroll Benefits	\$77,668	\$96,661	\$84,564	\$98,978	2%
04-Contracted Services	\$29,154	\$26,890	\$58,697	\$38,200	42%
05-Supplies & Expenses	\$100,663	\$134,525	\$123,484	\$119,153	-11%
07-Fixed Charges	\$6,134	\$8,618	\$8,618	\$9,288	8%
09-Equipment	-	\$500	-	\$500	0%
10-Grants, Contributions, Other	\$2,694	-	-	-	
11-Other	-	-	\$2,500	\$7,500	
Total Expenditures:	\$409,849	\$511,939	\$503,311	\$534,007	4%

Net Surplus/(Deficit)- County Forest	(\$36,517)	\$0	\$12,941	\$0	
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Parks and Forest

Program Revenues and Expenditures: Expo Center

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$6,292	-	-	(\$23,581)	
04-Intergovernment Grants and Aid	-	-	-	-	
06-Public Charges for Services	\$91,821	\$95,200	\$101,440	\$105,180	10%
09-Other Revenue	\$4,730	\$5,800	\$5,800	\$5,800	0%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$102,843	\$101,000	\$107,240	\$87,399	-13%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$14,042	\$21,486	\$10,000	\$19,848	-8%
02-OT Wages	\$55	-	-	-	
03-Payroll Benefits	\$1,078	\$1,644	\$765	\$1,518	-8%
04-Contracted Services	\$46,684	\$60,540	\$48,990	\$50,365	-17%
05-Supplies & Expenses	\$3,792	\$6,176	\$6,000	\$4,150	-33%
07-Fixed Charges	\$4,978	\$5,354	\$5,483	\$5,768	8%
09-Equipment	\$88	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	\$5,800	\$32,000	\$5,750	-1%
Total Expenditures:	\$70,718	\$101,000	\$103,238	\$87,399	-13%

Net Surplus/(Deficit)- Center	Expo	\$32,125	\$0	\$4,002	\$0	
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Parks and Forest

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	(\$48,419)	\$6,132	(\$42,287)
04-Intergovernment Grants and Aid	\$432,971	(\$43,803)	\$389,168
06-Public Charges for Services	\$1,707,740	\$34,265	\$1,742,005
09-Other Revenue	\$5,800	-	\$5,800
11-Fund Balance Applied	-	-	-
Total Revenues	\$2,098,092	(\$3,406)	\$2,094,686

01-Regular Wages	\$877,740	\$61,717	\$939,457
02-OT Wages	\$2,941	(\$1,041)	\$1,900
03-Payroll Benefits	\$298,858	(\$23,760)	\$275,098
04-Contracted Services	\$194,433	(\$3,603)	\$190,830
05-Supplies & Expenses	\$625,186	(\$47,055)	\$578,131
07-Fixed Charges	\$80,951	\$5,198	\$86,149
09-Equipment	\$12,183	(\$2,312)	\$9,871
10-Grants, Contributions, Other	-	-	-
11-Other	\$5,800	\$7,450	\$13,250
Total Expenditures	\$2,098,092	(\$3,406)	\$2,094,686

Parks and Forest Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy - Parks	471,048	605,317	605,317	612,858	County funding request	100%
County Tax Levy - Snow/Atv Trails	1,352	376	376	399	County funding request	100%
County Tax Levy - County Forest	(623,400)	(654,112)	(654,112)	(631,963)	County funding request	100%
County Tax Levy - Expo Center	6,292	-	-	(23,581)	County funding request	100%
Snow Trails Grant	54,360	321,855	134,000	255,598	2 new bridges and new miles	30%
Atv Trail Aids	19,825	23,065	22,692	50,360	Annual funding and 2 projects	80%
State Aid Forest Roads	6,297	6,297	6,250	6,250	Annual grant	100%
State Aid Forestry Admin	57,378	72,568	67,346	69,500	Annual grant	100%
Wildlife Habitat Grant (N/L)	2,460	2,460	2,456	2,460	Nickel an acre	100%
State/Fed Aid Conservation	-	6,726	6,726	5,000	Project not yet awarded	70%
State Aid Rtp/ Tower Ridge	24,890	-	-	-	No RTP apps now	100%
Parks Entrance Fees	210,373	236,000	234,850	236,000	Entrance fees remaining strong	80%
Parks Other Revenue	6,150	4,250	4,166	4,230	Misc revenues	70%
Parks Violations	13,540	14,500	16,500	16,500	Increased patrol will result in more violation notices	60%
Coon Fork Camping	143,125	161,500	165,000	168,000	Camping remains very strong	80%
Coon Fork Shelter	71	250	98	250	A handful of rentals each year	80%
Coon Fork Firewood	16,321	18,500	18,500	20,800	Selling more wood	90%
Coon Fork Concessions	9,289	11,100	12,500	14,000	Selling more apparel in store	90%
Coon Fork Boat Rental	3,793	7,200	5,875	7,250	Rentals offered and used	50%
Coon Fork Reservation Fees	14,417	12,000	16,000	16,500	Most people reserve their sites	100%
Harstad Camping	6,914	16,900	6,900	16,900	Camping rates will go up with electric sites	90%
Harstad Shelter	782	840	1,000	1,000	Shelter very popular	90%
Harstad Firewood	677	800	800	985	Firewood sales good	70%

Parks and Forest Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Lake Altoona Shelter	2,275	2,400	2,240	2,300	Always rented	80%
Lake Altoona Club House	7,707	7,000	7,100	7,250	Always rented	70%
Lake Ec Shelter	692	1,000	1,000	1,000	Normal amount of rentals	80%
Lake Eau Claire Clubhouse	-	4,500	500	4,500	Anticipate more rentals in 25	80%
Tower Ridge Chalet Rental	1,450	1,200	1,500	1,500	Stable	70%
Tower Ridge Ski Trail	23,611	22,500	14,500	22,500	Hoping for good snow year	30%
Yurt Rental	-	12,000	-	12,500	Camper cabins should be done in 2025	90%
Lowes Creek Shelter	-	100	100	100	Handful of rentals each year	40%
Lease Revenue	6,775	-	-	-	Allocated by Finance	100%
Expo Camping Fees	2,687	4,200	5,500	5,680	Camping becoming more popular here	70%
Expo Utilities	12,848	28,000	26,240	29,500	Lease agreement with curlers	70%
Expo Rent	42,082	38,500	42,300	42,500	Booking most all weekends	70%
Expo Winter Storage Fees	27,429	24,500	27,400	27,500	Storage is always full	90%
Timber Sales	911,931	1,075,000	1,078,500	1,080,000	Market stable, sales selling for good numbers and many sales on books that need to be cut yet	70%
Tree/Planting Equipment Rental	510	60	60	60	Rental	80%
Firewood Sales	340	400	400	500	Misc firewood lots	80%
Other Revenue - Forestry	17,815	2,540	540	2,200	Other misc revenues	50%
Lease Interest Income	3,181	-	-	-	Allocated by Finance	100%
Land Sales - Forestry	-	-	8,086	-	One time sale to Town of Seymour	100%
Expo Center Equip Fee Fund	4,730	5,800	5,800	5,800	Equipment rentals generate revenue for this	100%
Fund Balance Applied - Expo Ctr	-	-	-	-	Use of Fund Balance	100%
TOTAL	\$1,512,018	\$2,098,092	\$1,895,006	\$2,094,686		

Parks and Forest Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Snow Trails Grant	54,360	321,855	134,000	255,598	2 new bridges and new miles
Atv Trail Aids	19,825	23,065	22,692	50,360	Annual funding and 2 projects
State Aid Forest Roads	6,297	6,297	6,250	6,250	Annual grant
State Aid Forestry Admin	57,378	72,568	67,346	69,500	Annual grant
Wildlife Habitat Grant (N/L)	2,460	2,460	2,456	2,460	Nickel an acre
State/Fed Aid Conservation	-	6,726	6,726	5,000	Project not yet awarded
State Aid Rtp/ Tower Ridge	24,890	-	-	-	No RTP apps now
TOTAL	\$165,210	\$432,971	\$239,470	\$389,168	

Parks and Forest

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	61,524	59,850	92,000	57,340
Utility Services	106,745	111,103	93,874	103,035
Repairs And Maintenance	12,723	2,980	3,900	4,255
Other Contracted Services	38,142	20,500	26,540	26,200
Total	\$219,134	\$194,433	\$216,314	\$190,830

Parks and Forest

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Parks Admin/ Contracted Services	10,917	16,550	16,000	12,040	Website and kiosk hosting fees	Professional Services
Parks Admin/ Telephone	1,200	1,200	1,200	1,620	Office Telephone	Utility Services
Parks Admin/ Cellular Phone	470	470	612	2,500	Cellular Phone	Utility Services
Parks/ General Contracted Services	25,750	23,500	23,000	14,500	A&E work for park projects, equipment repair	Professional Services
Parks/ Electricity	-	1,980	-	-	Electricity	Utility Services
Coon Fork/ Contracted Services	34,657	16,500	25,000	24,000	Firewood, plumbing repairs, concrete work	Other Contracted Services
Coon Fork/ Electricity	14,492	13,598	13,000	14,250	Electricity	Utility Services
Coon Fork/ Telephone	480	480	480	-	Office Telephone	Utility Services
Coon Fork/ Dam Maintenance	-	-	-	-	nothing here	0
Hars Park/ Contracted Services	8,583	2,500	1,500	2,400	Septic and garbage service	Utility Services
Hars Park/ Electricity	313	750	350	1,850	Electricity	Utility Services
Big Falls/ Contracted Services	1,188	2,600	2,000	2,145	Garbage and septic service	Utility Services
Lake Altoona/ Contracted Services	9,792	4,800	5,300	5,210	Garbage, porta pot, septic pumping	Utility Services
Lake Altoona/ Electricity	4,586	3,210	3,800	4,150	Electricity	Utility Services
Lake Altoona/ Gas & Fuel Oil	234	740	300	350	Natural Gas and Fuel Oil	Utility Services
Lake Altoona/ Telephone	6,266	6,200	7,090	6,245	Office Telephone	Utility Services
Lake Altoona/ Dam Maintenance	2,289	500	400	280	Misc dam work	Repairs And Maintenance
Lake Ec/ Contracted Services	6,924	3,000	1,500	2,500	Garbage and septic pumping	Utility Services
Lake Ec/ Electricity	2,213	2,685	985	2,100	Electricity	Utility Services
Lake Ec/ Telephone	480	480	360	-	Office Telephone	Utility Services
Lake Ec/ Dam Maintenance	7,021	980	1,000	1,475	Misc dam work	Repairs And Maintenance

Parks and Forest

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Tower Ridge/ Contracted Services	1,854	1,500	1,750	1,450	Garbage and security alarm	Utility Services
Tower Ridge/ Electricity	3,587	2,780	3,000	3,200	Electricity	Utility Services
Expo Ctr/ Contracted Services	3,412	1,500	2,500	2,500	Plumbing repairs	Repairs And Maintenance
Expo Ctr/ Water-Sewer-Stormwater	8,821	8,900	8,800	8,900	Water/Sewer/Stormwater	Utility Services
Expo Ctr/ Electricity	17,423	34,500	24,000	24,000	Electricity	Utility Services
Expo Ctr/ Gas & Fuel Oil	10,897	10,500	9,800	10,400	Natural Gas and Fuel Oil	Utility Services
Expo Ctr/ Telephone	240	240	240	180	Office Telephone	Utility Services
Expo Ctr/ Cellular Phone	635	600	450	-	Cellular Phone	Utility Services
Expo Ctr/ Grounds Maintenance	845	800	-	800	Fertilizing treating lawn around expo building	Professional Services
Expo Ctr/ Refuse Collection	4,410	3,500	3,200	3,585	Garbage and Recycling	Utility Services
Co Forest/ Contracted Services	24,012	19,000	53,000	30,000	Site prep for planting, planting, seedling	Professional Services
Co Forest/ Electricity	975	1,000	565	1,000	Electricity	Utility Services
Co Forest/ Telephone	-	720	-	-	Office Telephone	Utility Services
Co Forest/ Cellular Phone	683	170	2,005	3,000	Cellular Phone	Utility Services
Co Forest/ Fire Protection	3,485	4,000	1,540	2,200	Fire Dept bills	Other Contracted Services
Co Forest/ Refuse Collection	-	2,000	1,587	2,000	Garbage and Recycling	Utility Services
TOTAL	\$219,134	\$194,433	\$216,314	\$190,830		

Parks and Forest

Capital Projects Request

Functional Category	Department Priority	Project Description	Requested Total Cost	Requested Total Funding	Bonds	Grants /Aids	Asset Sale	Fund Balance	Total Funding Requested
Culture Recreation & Education	01	Lake Altoona Pavilion Project	131,000	131,000	65,500	65,500			131,000
Culture Recreation & Education	02	Camper Cabin Vault Toilet and Well	39,000	39,000	39,000				39,000
Culture Recreation & Education	03	Toolcat Trailer	9,500	9,500				9,500	9,500
Culture Recreation & Education	04	New Park Entrance Signage	81,000	81,000	81,000				81,000
Culture Recreation & Education	05	Replacement of Existing Pit Toilets	90,000	90,000	90,000				90,000
Culture Recreation & Education	06	Power Auger Skidsteer 12"-30"	6,000	6,000				6,000	6,000
Culture Recreation & Education	07	Stump Grinder Skidsteer	13,000	13,000	13,000				13,000
Culture Recreation & Education	08	Coon Fork Dayside Pavilion	110,000	110,000	110,000				110,000
Culture Recreation & Education	09	Campground Campsite Marker Resignage	6,500	6,500	6,500				6,500
Culture Recreation & Education	10	Fleet Replacement	44,500	44,500	42,500		2,000		44,500
Culture Recreation & Education	11	Coon Fork Dayside Electric Installation	58,000	58,000	58,000				58,000
Culture Recreation & Education	12	Coon Fork Shower Building Renovations	61,000	61,000	61,000				61,000
Culture Recreation & Education	13	Skid Lift	19,000	19,000	19,000				19,000
Culture Recreation & Education	14	Tracked Mini Backhoe	55,000	55,000	55,000				55,000
Culture Recreation & Education	15	Wayfinding signage	10,500	10,500	10,500				10,500
Culture Recreation & Education	16	Harstad Re Signage Project	14,500	14,500	14,500				14,500
Culture Recreation & Education	17	Power Rake Attachement Skidsteer/Toolcat	14,000	14,000	14,000				14,000

Parks and Forest

Capital Projects Request

Functional Category	Department Priority	Project Description	Requested Total Cost	Requested Total Funding	Bonds	Grants /Aids	Asset Sale	Fund Balance	Total Funding Requested
Culture Recreation & Education	18	Red Flint Park Signage	17,000	17,000	17,000				17,000
Culture Recreation & Education	19	Addition of MiniToon to Rental Fleet	9,500	9,500	9,500				9,500
Culture Recreation & Education	20	Buffalo Turbine Mower Attachment	9,000	9,000				9,000	9,000
Culture Recreation & Education	21	Compact Tractor with attachments	32,000	32,000	32,000				32,000
Culture Recreation & Education	22	Lake Altoona Maintenance Shed	394,000	394,000	394,000				394,000
Culture Recreation & Education	23	Harstad Shower Building	305,000	305,000	305,000				305,000
Culture Recreation & Education	24	Cornhole Court	11,500	11,500	11,500				11,500
Culture Recreation & Education	25	Vertical Blade Mower For Skidsteer	8,000	8,000	8,000				8,000
Culture Recreation & Education	26	Lake Altoona Kayak Rental Kiosk	20,000	20,000	20,000				20,000
TOTAL			\$1,568,500	\$1,568,500	\$1,476,500	\$65,500	\$2,000	\$24,500	\$1,568,500

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Lake Altoona Pavilion Project	DEPARTMENT	Parks & Forest
PROJECT LOCATION	Lake Altoona Park	MANAGER	Josh Pedersen
EXPECTED START DATE	4/1/2025	EXP. END DATE	8/15/2025
MANDATORY/OPTIONAL	1. Mandatory in year proposed	DEPT PRIORITY	01
REQUEST TYPE	New Facility or Service	SHARED PROJECT	EC County only
		FUNCTIONAL CATEGORY	Culture Recreation & Education
		EXPECTED LIFE(yr)	> 20 Years
PROJECT DESCRIPTION	This is a continuation of a 2024 approved capital project. Will be installing a new pavilion to Lake Altoona County park, retaining wall with seating area, additional picnicking areas, and landscaping.		
ANALYSIS OF NEED	Project is being applied for a DNR grant in May of 2024, with hopes of awarding in late fall. Work will most likely all take place in 2025 given the time frame for grant awarding. Original engineered estimate on this project was \$300,000 total budget. This number was given in early 2023. Since then, the cost estimate of the project has increased, mainly due to rising labor costs. The new project estimated cost is \$431,000. This request would be for an additional county match on this project of \$65,500. The remaining portion would come from a Stewardship grant from WDNR.		
METHOD USED FOR COST ESTIMATE	Engineers current price estimate to account for 2025 pricing		
ALTERNATIVES CONSIDERED	Value engineer certain aspects of the project to try to stay within the original cost estimate. Possibly defer certain aspects to later dates if possible.		

Project Funding			
Funding Source *	Amount	Fund	Description **
Bonds	65,500	Fund 405: Capital Projects	
Grants/Aids	65,500	Fund 405: Capital Projects	LWCF - WI DNR Stewardship

Total Funding	\$ 131,000
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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			
Expenditure Type	Amount	Fund	Description
BUILDINGS	131,000	Fund 405: Capital Projects	Pavilion, terraced seating, picnic area

Total Cost	\$ 131,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Camper Cabin Vault Toilet and Well</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>6/15/2025</i>	DEPT PRIORITY	<i>02</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>	
		EXPECTED LIFE(yr)		<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Install single stall vault toilet and well with frost free hydrant for water supply to camper cabins</i>				
ANALYSIS OF NEED	<i>Will need to have restroom service for new camper cabins at Coon Fork. Currently, planning on renting a porta pottie for serving the 2 new cabins. Rental costs of porta pottie are approximately \$240/month. By adding a new vault toilet, we will be able to service and clean with park staff. Also drilling a well and suppling a frost free hydrant for water supply to camper cabins for cleaning dishes.</i>				
METHOD USED FOR COST ESTIMATE	<i>Vault toilet is from Huffcutt, will need concrete apron which is estimated from other similar projects. Well drilling and hydrant based on other similar projects.</i>				
ALTERNATIVES CONSIDERED	<i>Leave for the time being and continue to operate as we have.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	39,000	Fund 405: Capital Projects	<i>Toilet building and well</i>

Total Funding	\$ 39,000
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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	25,000	Fund 405: Capital Projects	Vault toilet
LAND IMPROVEMENT	14,000	Fund 405: Capital Projects	Well and hydrant

Total Cost	\$ 39,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Toolcat Trailer</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>All Parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>1/31/2025</i>	DEPT PRIORITY	<i>03</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>	
		EXPECTED LIFE(yr)		<i>15-20 Years</i>	
PROJECT DESCRIPTION	<i>Toolcat Trailer for hauling equipment</i>				
ANALYSIS OF NEED	<i>We do not have a good mid-size trailer in our inventory for hauling our toolcat. Since we have purchased this toolcat, it is one of our primary tools that we use on many jobsites. It would be great to haul this on a trailer that could be pulled by one of our 1/2 ton trucks.</i>				
METHOD USED FOR COST ESTIMATE	<i>https://www.uniontrailer.com/default.asp?page=xInventoryDetail&id=15114652&p=1&vc=tilt&s=Price&d=D&vt=cargo%20trailer&fr=xAllInventory</i>				
ALTERNATIVES CONSIDERED	<i>Rent a trailer to use or defer to later date</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Fund Balance	9,500	Fund 405: Capital Projects	-

Total Funding	\$ 9,500
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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	9,500	Fund 405: Capital Projects	Trailer Purchase

Total Cost	\$ 9,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>New Park Entrance Signage</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Multiple Parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>9/15/2025</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>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
ASSET BEING REPLACED	<i>Park Entrance signs</i>		EXPECTED LIFE(yr)	<i>10-15 Years</i>	
PROJECT DESCRIPTION	<i>This project would consist of replacing park entrance signage at several 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>Project was previously approved in 2023, however has been deferred due to other capital projects having overages. 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>				
METHOD USED FOR COST ESTIMATE	<i>Signage estimates per location were obtained from similar project done by SRF for Plymouth, MN. Cost estimate per sign location of \$20,221.</i>				
ALTERNATIVES CONSIDERED	<i>Defer to later date or do nothing.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	81,000	Fund 405: Capital Projects	

Total Funding	\$ 81,000
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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	81,000	Fund 405: Capital Projects	entrance signage

Total Cost	\$ 81,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Replacement of Existing Pit Toilets</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Harstad Campground</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>8/1/2025</i>	EXP. END DATE	<i>10/15/2025</i>	DEPT PRIORITY	<i>05</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
ASSET BEING REPLACED	<i>Replacement of Existing Pit Toilets</i>		EXPECTED LIFE(yr)	<i>10-15 Years</i>	
PROJECT DESCRIPTION	<i>To replace two of the four existing pit toilets within the Harsatd Campground and Park system.</i>				
ANALYSIS OF NEED	<i>Currently, the day use area of Harstad has 2 pit toilet buildings that we would like to consolidate into having one building there. One of the current buildings is in the flood plain and the other is in an awkward spot for current day park use. We would locate one central building in the day use area that would service pavilion and playground users, complete with a sidewalk accessing the pavilion. Then one of the existing units in the campground would be removed and replaced with a new building that is ADA accessible. The other campground pit toilet we would be proposing to replace with a shower building for campers. All of the existing pit toilets are facing similar maintenance issues with problems with roofs, ventilation, and none of them provide ADA access. All of these would be remedied with new units. This project is also identified in the 2023 Parks Strategic Implementation Plan as a priority project.</i>				
METHOD USED FOR COST ESTIMATE	<i>Cost estimate based on similar projects purchased in 2024 for Coon Fork campground.</i>				
ALTERNATIVES CONSIDERED	<i>Leave for the time being and continue to operate as we have.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	90,000	Fund 405: Capital Projects	

Total Funding	\$ 90,000
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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	2 wood duck buildings
LAND IMPROVEMENT	20,000	Fund 405: Capital Projects	Concrete work, stairs

Total Cost	\$ 90,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	Power Auger Skidsteer 12"-30"		DEPARTMENT	Parks & Forest	
PROJECT LOCATION	All Parks		MANAGER	Josh Pedersen	
EXPECTED START DATE	1/1/2025	EXP. END DATE	2/28/2025	DEPT PRIORITY	06
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only	
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education	
		EXPECTED LIFE(yr)		15-20 Years	
PROJECT DESCRIPTION	Power Auger Skidsteer 12"-30"				
ANALYSIS OF NEED	Currently renting an auger 1-3 times per year for various projects. Having one in our inventory would save on rental costs, time and labor by having one onsite.				
METHOD USED FOR COST ESTIMATE	https://www.bobcat.com/na/en/attachments/auger				
ALTERNATIVES CONSIDERED	Defer to a later year				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Fund Balance	6,000	Fund 405: Capital Projects	-

Total Funding	\$ 6,000
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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	6,000	Fund 405: Capital Projects	auger

Total Cost	\$ 6,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Stump Grinder Skidsteer</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>All Parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>5/31/2025</i>	DEPT PRIORITY	<i>07</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>	
		EXPECTED LIFE(yr)		<i>15-20 Years</i>	
PROJECT DESCRIPTION	<i>Stump Grinder Skidsteer</i>				
ANALYSIS OF NEED	<i>We remove dozens of trees annually from our parks. And then need to have the stumps ground. This is always done through contracted services. We will always have trees to remove and stumps that need to be ground. Having our own unit would help with getting stumps ground in a more timely manner as well.</i>				
METHOD USED FOR COST ESTIMATE	<i>bobcat.com</i>				
ALTERNATIVES CONSIDERED	<i>Defer to later year and continue to hire out contractors to stump grind</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	13,000	Fund 405: Capital Projects	

Total Funding	\$ 13,000
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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	13,000	Fund 405: Capital Projects	stump grinder

Total Cost	\$ 13,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	Coon Fork Dayside Pavilion		DEPARTMENT	Parks & Forest
PROJECT LOCATION	Coon Fork		MANAGER	Josh Pedersen
EXPECTED START DATE	6/1/2025	EXP. END DATE	10/31/2025	DEPT PRIORITY 08
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education
		EXPECTED LIFE(yr)		> 20 Years
PROJECT DESCRIPTION	New Coon Fork Dayside Pavilion			
ANALYSIS OF NEED	The beach area is one of our highest use areas in all of our parks and there is a demand for a beach front pavilion by park and event users. This is a project that has been in our CORP plan for many years and would be a very highly used update to the park.			
METHOD USED FOR COST ESTIMATE	Cost estimated from similar size/scope pavilion project.			
ALTERNATIVES CONSIDERED	defer to a later year, or build a cheaper looking pole barn type shelter			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	110,000	Fund 405: Capital Projects	

Total Funding	\$ 110,000
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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	110,000	Fund 405: Capital Projects	Pavilion

Total Cost	\$ 110,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Campground Campsite Marker Resignage</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork Campground</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>5/15/2025</i>	DEPT PRIORITY	<i>09</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
EXISTING ASSET	<i>Campsite Markers in Campground</i>		EXPECTED LIFE(yr)	<i>10-15 Years</i>	
PROJECT DESCRIPTION	<i>To resign the 108 site markers within the Coon Fork Campground to delete duplicate campsite marker numbering and to gain better visibility of ADA sites.</i>				
ANALYSIS OF NEED	<i>There has been great confusion during the years due to duplicate campground campsite numbers and the naming of the ADA sites. This project would eliminate the variation within the campsite markers currently used.</i>				
METHOD USED FOR COST ESTIMATE	<i>Cost based on estimate from local sign company and materials necessary to complete project.</i>				
ALTERNATIVES CONSIDERED	<i>Leave for the time being and continue to operate as we have.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	6,500	Fund 405: Capital Projects	

Total Funding	\$ 6,500
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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	6,500	Fund 405: Capital Projects	signs

Total Cost	\$ 6,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Fleet Replacement</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>All parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>5/15/2025</i>	DEPT PRIORITY	<i>10</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
ASSET BEING REPLACED	<i>2012 colorado</i>		EXPECTED LIFE(yr)	<i>5-10 Years</i>	
PROJECT DESCRIPTION	<i>Replacement of 2012 Colorado pickup</i>				
ANALYSIS OF NEED	<i>Vehicle is next in line for replacement. Will be 12 years old at time of replacement.</i>				
METHOD USED FOR COST ESTIMATE	<i>Based on similar recent purchases of vehicles</i>				
ALTERNATIVES CONSIDERED	<i>Wait another year, but will need to be replaced soon.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Asset Sale	2,000	Fund 405: Capital Projects	<i>2012 colorado</i>
Bonds	42,500	Fund 405: Capital Projects	

Total Funding	\$ 44,500
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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	44,500	Fund 405: Capital Projects	New 1/2 ton truck

Total Cost	\$ 44,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Coon Fork Dayside Electric Installation		DEPARTMENT	Parks & Forest
PROJECT LOCATION	Coon Fork Dayside		MANAGER	Josh Pedersen
EXPECTED START DATE	4/1/2025	EXP. END DATE	6/15/2025	DEPT PRIORITY 11
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education
		EXPECTED LIFE(yr)		> 20 Years
PROJECT DESCRIPTION	Bring in electrical service to the day side of coon fork. Will service shelter building and existing restrooms			
ANALYSIS OF NEED	Identified in the 2022-2027 Outdoor recreation plan as a priority project for Coon Fork park. This would help provide services for park visitors and allow the park to host more events throughout the season. This would allow for us to capture a higher rental rate for use of the shelter as well. In addition to service extension, we would also plan on installing some security lighting around the parking lot area and existing toilet buildings.			
METHOD USED FOR COST ESTIMATE	Cost estimate on service from ECEC of \$16,000 to bring service into park. Branch circuits and panel installation budget of \$30,000 for existing buildings. \$12,000 for light poles on parking lot.			
ALTERNATIVES CONSIDERED	Leave for the time being and continue to operate as we have.			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	58,000	Fund 405: Capital Projects	

Total Funding	\$ 58,000
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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	58,000	Fund 405: Capital Projects	Electric service

Total Cost	\$ 58,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Coon Fork Shower Building Renovations		DEPARTMENT	Parks & Forest	
PROJECT LOCATION	Coon Fork Campground		MANAGER	Josh Pedersen	
EXPECTED START DATE	4/1/2025	EXP. END DATE	5/15/2025	DEPT PRIORITY	12
MANDATORY/OPTIONAL	2. Mandatory within 5 years		SHARED PROJECT	EC County only	
REQUEST TYPE	Maintenance of Existing County-Owned Asset	FUNCTIONAL CATEGORY		Culture Recreation & Education	
EXISTING ASSET	Shower Buildings B&C		EXPECTED LIFE(yr)	10-15 Years	
PROJECT DESCRIPTION	Shower building interiors need to be stripped down and painted. Shower stalls tiling should also be epoxied to create an anti-slip surface and eliminate matting in these stalls. Adding shower building ventilation will also increase air flow to the front of the buildings and help reduce mildew and humidity issues we constantly battle, which necessitate running blowers routinely.				
ANALYSIS OF NEED	Paint looks bad and has for a while. We have done painting previously in these buildings but results have been poor. The issues with air flow and humidity should be addressed to correct issues with the building to assure paint adhesion and longevity.				
METHOD USED FOR COST ESTIMATE	Painting per building is estimated based on previous estimate of \$8600 per building. Epoxy coating estimated at \$12,000 per building. Venting is a guesstimate of \$10,000 per building.				
ALTERNATIVES CONSIDERED	Leave for the time being and continue to operate as we have.				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	61,000	Fund 405: Capital Projects	

Total Funding	\$ 61,000
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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	61,000	Fund 405: Capital Projects	shower building maintenance items

Total Cost	\$ 61,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	Skid Lift		DEPARTMENT	Parks & Forest
PROJECT LOCATION	All Parks		MANAGER	Josh Pedersen
EXPECTED START DATE	8/1/2025	EXP. END DATE	12/31/2025	DEPT PRIORITY 13
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education
		EXPECTED LIFE(yr)		15-20 Years
PROJECT DESCRIPTION	Skid Lift			
ANALYSIS OF NEED	For working on light poles, building roofs, and trimming/removing trees this would be ideal. We usually either rent a lift or contract out for these types of services currently. If we had our own lift, this would help with saving on contracted services			
METHOD USED FOR COST ESTIMATE	skid-lift.com			
ALTERNATIVES CONSIDERED	Defer to a later year			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	19,000	Fund 405: Capital Projects	

Total Funding	\$ 19,000
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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	19,000	Fund 405: Capital Projects	Skid Lift

Total Cost	\$ 19,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	Tracked Mini Backhoe		DEPARTMENT	Parks & Forest
PROJECT LOCATION	All Parks		MANAGER	Josh Pedersen
EXPECTED START DATE	4/1/2025	EXP. END DATE	6/30/2025	DEPT PRIORITY 14
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education
		EXPECTED LIFE(yr)		15-20 Years
PROJECT DESCRIPTION	Tracked Mini Backhoe			
ANALYSIS OF NEED	We consistently have multiple projects annually where we have a need for a mini hoe. We usually just rent one or try to do with a heavier piece of equipment. Having a mini in the fleet would help lessen the impact on park turf and allow for getting into tighter spaces.			
METHOD USED FOR COST ESTIMATE	www.bobcat.com/na/en/equipment/excavators/compact-excavators/e26			
ALTERNATIVES CONSIDERED	Continue to rent as needed and defer to later year.			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	55,000	Fund 405: Capital Projects	

Total Funding	\$ 55,000
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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	55,000	Fund 405: Capital Projects	Tracked Mini Backhoe

Total Cost	\$ 55,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Wayfinding signage</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Lake Altoona and Big Falls Parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>8/15/2025</i>	DEPT PRIORITY	<i>15</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>	
		EXPECTED LIFE(yr)		<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Installation of wayfinding signage at Big Falls and Lake Altoona county parks. These signs will become the new standard for wayfinding in our parks and become the standard for future wayfinding projects in our other county parks. Looking to implement all county parks in a phased approach.</i>				
ANALYSIS OF NEED	<i>Wayfinding was one of the key takeaways from our 2023 Strategic implementation plan as an area for improvement across all county parks. With wayfinding signage being recommended in all county park areas to help improve visitors experiences while at our parks. These signs will be strategically placed to identify major elements within each park and clarify park layout. We would like to begin this process with a couple of our smaller spaces.</i>				
METHOD USED FOR COST ESTIMATE	<i>Cost estimate from Gopher Sign Company of \$500 per single post upright sign. It is estimated that Lake Altoona Park will require 9 signs and Big Falls will require 10 signs. Installation costs estimated to be \$50 per sign.</i>				
ALTERNATIVES CONSIDERED	<i>Leave for the time being and continue to operate as we have.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	10,500	Fund 405: Capital Projects	

Total Funding	\$ 10,500
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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	10,500	Fund 405: Capital Projects	Signs

Total Cost	\$ 10,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Harstad Re Signage Project</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Harstad Camground</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>5/15/2025</i>	DEPT PRIORITY	<i>16</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
EXISTING ASSET	<i>Harstad signage</i>		EXPECTED LIFE(yr)	<i>10-15 Years</i>	
PROJECT DESCRIPTION	<i>To re sign all the campground markers and the addition of a new paybox within Harstad Campground.</i>				
ANALYSIS OF NEED	<i>To re sign all the campground markers to match the ones that will be used at Coon Fork Campground and will designate the new electrical sites. The current paybox is obsolete and also needs replacement. This will also include new information boards and the placement of a gate at the entrance of the campground.</i>				
METHOD USED FOR COST ESTIMATE	<i>Cost of campground markers known from other project, same as gate installation, paybox cost is estimated guess. Information board number from Gopher Signs</i>				
ALTERNATIVES CONSIDERED	<i>Leave for the time being and continue to operate as we have.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	14,500	Fund 405: Capital Projects	

Total Funding	\$ 14,500
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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	14,500	Fund 405: Capital Projects	Signs

Total Cost	\$ 14,500
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Power Rake Attachment Skidsteer/Toolcat</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>All Parks</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>17</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>	
		EXPECTED LIFE(yr)		<i>15-20 Years</i>	
PROJECT DESCRIPTION	<i>Power Rake Attachement Skidsteer/Toolcat</i>				
ANALYSIS OF NEED	<i>For park landscaping and leveling of campsites, this would be the ideal attachment. We consistently try to fix campsites for drainage and levelness throughout the year and are limited on how many we can repair due to time constraints, this would allow us to get more done each year and have our campsites nicer, which will allow for higher use.</i>				
METHOD USED FOR COST ESTIMATE	<i>www.bobcat.com/na/en/attachments/landscape-rake</i>				
ALTERNATIVES CONSIDERED	<i>defer to later year</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	14,000	Fund 405: Capital Projects	

Total Funding	\$ 14,000
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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	14,000	Fund 405: Capital Projects	Power Rake attachment

Total Cost	\$ 14,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Park Signage</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Red Flint Recreation Area</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>8/15/2025</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>	
		EXPECTED LIFE(yr)		<i>10-15 Years</i>	
PROJECT DESCRIPTION	<i>Installation of trail signage , entrance signage and wayfinding signage at Red Flint Recreation area.</i>				
ANALYSIS OF NEED	<i>As we begin to develop trails and the area, we will need to also install park signage to help visitors explore the area. Currently, we only have one welcome sign at the area and need to expand on that to help visitors explore the area and trails we hope to build in 2024 and 2025.</i>				
METHOD USED FOR COST ESTIMATE	<i>Cost estimate from Gopher Sign Company of \$500 per single post upright sign. It is estimated that we will need 14 of these. One new entrance sign at \$5000 and trail map signs at \$250 per- estimated to need 20 of these for the area.</i>				
ALTERNATIVES CONSIDERED	<i>Leave for the time being and continue to operate as we have.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	17,000	Fund 405: Capital Projects	

Total Funding	\$ 17,000
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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	17,000	Fund 405: Capital Projects	.

Total Cost	\$ 17,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Addition of MiniToon to Rental Fleet</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork Campground</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>5/15/2025</i>	DEPT PRIORITY	<i>19</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>	
	<i>MiniToon Pontoon</i>		EXPECTED LIFE(yr)	<i>10-15 Years</i>	
PROJECT DESCRIPTION	<i>The purchase of a MiniToon which is a small ontoon that is propelled by an electric trolling motor to our existing rental fleet at Coon Fork Campground.</i>				
ANALYSIS OF NEED	<i>For larger groups up to four people to be able to investigate the lake by riding together in the Minitoon pontoon. Will be a higher end rental option to generate additional income.</i>				
METHOD USED FOR COST ESTIMATE	<i>https://www.tigersharkpontoons.com/tigershark</i>				
ALTERNATIVES CONSIDERED	<i>Leave for the time being and continue to operate as we have.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	9,500	Fund 405: Capital Projects	

Total Funding	\$ 9,500
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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	9,500	Fund 405: Capital Projects	MiniToon Pontoon

Total Cost	\$ 9,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Buffalo Turbine Mower Attachment		DEPARTMENT	Parks & Forest	
PROJECT LOCATION	All Parks		MANAGER	Josh Pedersen	
EXPECTED START DATE	1/1/2025	EXP. END DATE	12/31/2025	DEPT PRIORITY	20
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only	
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education	
		EXPECTED LIFE(yr)		10-15 Years	
PROJECT DESCRIPTION	Buffalo Turbine Mower Attachment for Toolcat.				
ANALYSIS OF NEED	Will be used for cleanup of parks leaves in the spring and fall months and also for individual campsite cleaning in the spring. Will increase our efficiency over current methods of raking/blowing leaves by 70%. We have demoed a similar unit and found that it is extremely effective and greatly reduced our labor times on park cleanup.				
METHOD USED FOR COST ESTIMATE	buffaloturbine.com/debris-leaf-blowers-2/hydraulic-debris-blower/				
ALTERNATIVES CONSIDERED	Hand push gas turbine blower - \$3,000 www.grainger.com/product/793L14?gucid=N:N:PS:Paid:GGL:CSM-2295:4P7A1P:20501231&gad_sourc				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Fund Balance	9,000	Fund 405: Capital Projects	-

Total Funding	\$ 9,000
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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	9,000	Fund 405: Capital Projects	Buffalo Turbine Mower

Total Cost	\$ 9,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Compact Tractor with attachments</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Coon Fork</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</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>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
		EXPECTED LIFE(yr)		<i>15-20 Years</i>	
PROJECT DESCRIPTION	<i>Compact tractor with attachments for Coon Fork</i>				
ANALYSIS OF NEED	<i>A small tractor is something that we could really use at the Coon Fork site. We have a full time staff member stationed here now and a garage to store equipment in. This will be used for moving firewood, park cleanup from storms, beach work, grading of parking lot, etc. Currently we have to load and haul equipment to the site whenever it is needed, which is frequently.</i>				
METHOD USED FOR COST ESTIMATE	<i>www.bobcat.com/na/en/equipment/tractors/compact-tractors/2000-platform-compact-tractors/ct2025</i>				
ALTERNATIVES CONSIDERED	<i>Defer to a later year</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	32,000	Fund 405: Capital Projects	

Total Funding	\$ 32,000
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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	32,000	Fund 405: Capital Projects	compact tractor and attachments

Total Cost	\$ 32,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Lake Altoona Maintenance Shed</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Lake Altoona Park</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>8/15/2025</i>	DEPT PRIORITY	<i>22</i>
MANDATORY/OPTIONAL	<i>4. Optional - Improves service level</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Culture Recreation & Education</i>	
ASSET BEING REPLACED	<i>Existing maintenance shed</i>		EXPECTED LIFE(yr)	<i>> 20 Years</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. Current maintenance shed is not adequate for storing equipment needed for park maintenance and is getting close to the end of its useful life. The old shed area can be used for additional day use space within the park and create a new greenspace for park users.</i>				
METHOD USED FOR COST ESTIMATE	<i>Updated previous engineer estimate to account for inflation and 2025 pricing.</i>				
ALTERNATIVES CONSIDERED	<i>Defer to later date</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	394,000	Fund 405: Capital Projects	

Total Funding	\$ 394,000
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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	394,000	Fund 405: Capital Projects	New maintenance garage and office

Total Cost	\$ 394,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	<i>Harstad Shower Building</i>		DEPARTMENT	<i>Parks & Forest</i>	
PROJECT LOCATION	<i>Harstad Campground</i>		MANAGER	<i>Josh Pedersen</i>	
EXPECTED START DATE	<i>4/1/2025</i>	EXP. END DATE	<i>10/15/2025</i>	DEPT PRIORITY	<i>23</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>	
	<i>Harstad Shower Building</i>		EXPECTED LIFE(yr)	<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>To replace an existing Vault Toilet with a prefab ADA Compliant Shower Building.</i>				
ANALYSIS OF NEED	<i>To replace an existing Vault Toilet with a prefab ADA Compliant Shower Building. There currently is no showering options available for customers using Harstad Campground. This building would have running water, flush toilets and two shower stalls. It will tie into the existing well but will need a submersible pump and sewer added.</i>				
METHOD USED FOR COST ESTIMATE	<i>Cost based on estimate from Romtec for building of \$170,000, installation costs estimated to be half of building costs \$85,000. Well and septic work budget of \$20,000 based on prior similar projects. Site work and misc concrete at \$10,000. Engineering \$20,000</i>				
ALTERNATIVES CONSIDERED	<i>Leave for the time being and continue to operate as we have.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	305,000	Fund 405: Capital Projects	

Total Funding	\$ 305,000
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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	305,000	Fund 405: Capital Projects	Shower Building

Total Cost	\$ 305,000
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	Cornhole Court		DEPARTMENT	Parks & Forest
PROJECT LOCATION	Lake Eau Claire		MANAGER	Josh Pedersen
EXPECTED START DATE	4/1/2025	EXP. END DATE	6/15/2025	DEPT PRIORITY 24
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education
	Cornhole Court Lake Eau Claire Park		EXPECTED LIFE(yr)	10-15 Years
PROJECT DESCRIPTION	To create a six team cornhole court within the existing park. This includes the addition of lighting the area of this court.			
ANALYSIS OF NEED	Cornhole is one of the fastest growing outdoor activity to date. This project will be designed to increase park participation by the public and customers that are renting the shelters/ clubhouse.			
METHOD USED FOR COST ESTIMATE	Based on similar project done for one court, estimate just increased for multiple courts.			
ALTERNATIVES CONSIDERED	Leave for the time being and continue to operate as we have.			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	11,500	Fund 405: Capital Projects	

Total Funding	\$ 11,500
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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	11,500	Fund 405: Capital Projects	Cornhole Court

Total Cost	\$ 11,500
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Eau Claire County
2025 Capital Improvement Project Request

PROJECT NAME	Vertical Blade Mower For Skidsteer		DEPARTMENT	Parks & Forest
PROJECT LOCATION	All Parks		MANAGER	Josh Pedersen
EXPECTED START DATE	1/1/2025	EXP. END DATE	12/31/2025	DEPT PRIORITY 25
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education
		EXPECTED LIFE(yr)		15-20 Years
PROJECT DESCRIPTION	Vertical Blade Mower For Skidsteer			
ANALYSIS OF NEED	Would be great for brushing ski trails, forest trails, and ATV trails in county forest. Currently, this work is all done by hand and by brush hawg. This unit would allow us to cover more ground and take more of a proactive approach to managing vegetation on trails.			
METHOD USED FOR COST ESTIMATE	https://greentec.eu/product/lrs-1402/			
ALTERNATIVES CONSIDERED	Continue to operate as we have			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	8,000	Fund 405: Capital Projects	

Total Funding	\$ 8,000
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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	8,000	Fund 405: Capital Projects	vertical blade mower

Total Cost	\$ 8,000
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	Lake Altoona Kayak Rental Kiosk		DEPARTMENT	Parks & Forest
PROJECT LOCATION	Lake Altoona Park		MANAGER	Josh Pedersen
EXPECTED START DATE	4/1/2025	EXP. END DATE	6/15/2025	DEPT PRIORITY 26
MANDATORY/OPTIONAL	4. Optional - Improves service level		SHARED PROJECT	EC County only
REQUEST TYPE	New Facility or Service	FUNCTIONAL CATEGORY		Culture Recreation & Education
	Lake Altoona Kayak Rental Kiosk		EXPECTED LIFE(yr)	15-20 Years
PROJECT DESCRIPTION	To purchase a four kayak rental kiosk for Lake Altoona Park.			
ANALYSIS OF NEED	These are cashless kiosks the public can use to rent a kayak using a credit card. They do require either a cat 5 cable connection or run by cell service. We are looking at this option to provide more services to Lake Altoona Park and to generate additional income. ROI on this investment is estimated to be 5.5 years.			
METHOD USED FOR COST ESTIMATE	Proposal from www.rent.fun from 2024. Price adjusted up 5% from 2024 numbers			
ALTERNATIVES CONSIDERED	Leave for the time being and continue to operate as we have.			

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

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>
EQUIPMENT	20,000	Fund 405: Capital Projects	Kiosk

Total Cost	\$ 20,000
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FEE CHANGE

Department:	Parks and Forest				
Contact Person:	Joshua Pedersen / Kimberly Watnemoe				
(Phone):	715-839-4783				
Effective Date:	1/1/25				
County Code Section List Chronologically	Current Fee Amount	New or Revised Fee Amount	Reason For Change	Anticipated or Increased Annual Revenue	Governing Committee Vote and Date of Approval
16.33.020 A. Building E	\$700.00	\$750.00	We are raising overall costs by \$50 per day to keep up with rental rates in the area.	\$1,200.00	
16.33.020 A. Meeting Rooms	\$125.00	\$250.00	We are increasing both meeting room cost to \$250 and requesting a rename to "Upper Meeting Rooms with Kitchen". We condensed two rooms and the kitchen into one booking and increased the overall cost to reflect the cost of the room as a whole.	\$125.00	
16.33.020 A. Concession Stand	\$120.00	\$240.00	Increase Concession Stand due to level of staff time needed for cleaning and costs for maintaining equipment	\$240.00	
16.33.020 A. Wireless Microphone	\$50.00	\$50.00	We are keeping the charge \$50 per event but are wanting to add an additional \$10 per day fee to be added onto the equipment charge.	\$20.00	
16.33.020 A. Portable PA	\$75.00	\$75.00	Same as above, keep \$75 per event but add \$10 per day fee.	\$20.00	
16.33.020 A. Bleachers	\$50.00	\$50.00	\$50 per unit per event, offered before just need to add to the code	\$0.00	
16.33.020 A. Tables	\$6.00	\$6.00	\$6.00 per table per event, offered before just need to add to the code	\$0.00	
16.33.020 A. Chairs	\$0.50	\$0.50	\$0.50 per chair per event, offered before just need to add to the code	\$0.00	
16.33.020 B.	\$1.75	\$2.00	We are increasing winter storage from \$1.75 to \$2.00 per sq foot across all barns. This is needed to keep up with rental rates in the area. Also our current demand is much higher than the supply, raising the costs could help alleviate this.	\$4,000.00	
16.30.040 B.	\$0.00	\$200.00	Add Wedding Event Permit to issue for people who would like to use the Parks for a wedding event. We have had an increased amount of inquiries about these types of events.	\$400.00	

16.30.040 B. Recreation Area Entrance Fee per motor vehicle (daily cost)	\$5.00	\$6.00	Increase our daily fee by \$1 to better align with what other counties and state parks are charging.	\$13,750.00	
16.30.040 B. Recreation Area Entrance Fee per motor vehicle (Annual cost)	\$30.00	\$35.00	Similar to the above increase. We are increasing the annual vehicle pass cost by \$5 to better align with other counties.	\$14,850.00	
16.30.040 B. Additional Annual Entrance Stickers	\$10.00	\$15.00	\$5 increase across all Annual Vehicle Passes including any additional purchased.	\$7,650.00	
16.30.40 B. Senior Citizen 65 or older (annual)	\$20.00	\$25.00	We always provided a \$10 discount to seniors, will need to increase this by \$5 with the overall Annual Vehicle Pass Increase.	\$0.00	
16.30.40 B. Replacement Annual Entrance Sticker	\$10.00	\$15.00	There are always a handful of passes replaced by those who lost it or did not return the original sticker to us if they got a new vehicle.	\$450.00	
16.30.40 B. Coon Fork Camping off lake	\$20.00	\$25.00	\$150/week off lake. Camping continues to be busy and increasing the rates will continue to keep up with demand. Most weekends are fully booked at Coon Fork.	\$10,745.00	
16.30.40 B. Coon Fork Camping on lake	\$22.00	\$27.00	\$162/week on lake.	\$10,745.00	
16.30.40 B. Section D. Campsites with 50 amp electric, water	\$29.00	\$34.00	\$204/week	\$10,745.00	
16.30.520 County Forest Use Regulations.	\$12.00	\$168.00	The fee used to be \$10 per 14 day night stay. We are increasing this to \$12 per day or \$168 over 14 day stay.	\$960.00	
16.30.040 B. Harstad Camping non electric sites	\$17.00	\$20.00	\$120/week nonelectric. Similar to Coon Fork increasing rates to align with other campgrounds across the counties.	\$600.00	
16.30.040 B. Harstad Camping Electric sites	\$22.00	\$25.00	\$150/week electric	\$600.00	

REMOVE:				
16.33.020 A. Exhibit Building A stall set up			We want to remove stall set up half barn and full barn set up to simplify it for customers. We are only charging for the entire building A. If they need a set up day we will charge half the cost of the barn i.e Barn A \$225	\$0.00
16.33.020 A. Exhibit Building C- D set up			We want to remove pen set up half barn and full barn only charging for the entire barn costs. Having three prices per barn is confusing for customers want to simplify it. If they need a set up day we will charge half the cost of the barn Barn C & D \$175	\$0.00
16.33.020 A. Exhibit building E meeting room viewing area			We want to remove meeting room viewing area as we are condensing it into Upper Meeting Rooms with Kitchen	\$0.00
16.33.020 A. Exhibit building E meeting room			We want to remove meeting room only as we are condensing it into Upper Meeting Rooms with Kitchen	\$0.00
16.33.020 A. Exhibit building E kitchen only			We want to remove kitchen only condensing into Upper Meeting Rooms with Kitchen	\$0.00
16.33.020 A. Milk House			We want to remove the Milk House as it is only rented for the Fair and is factored into their rental rate already.	\$0.00
16.33.020 A. outside catering/day			We want to remove outside catering/day as this is not something that is ever used and we do not feel we need to continue to offer.	\$0.00
16.30.040 B. Senior Citizen 65 or older (daily)			Remove daily pass rate for senior citizens as there is no discount for dailies for seniors.	\$0.00

2
3 AUTHORIZING THE PARKS AND FOREST DIRECTOR TO SUBMIT AN APPLICATION
4 TO THE STATE OF WISCONSIN DEPT. OF NATURAL RESOURCES (DNR) TO APPLY
5 FOR A COST-SHARING RECREATIONAL BOATING GRANT
6

7 WHEREAS, Eau Claire County is interested in obtaining a cost-share grant from the
8 Wisconsin Department of Natural Resources (DNR) for the purpose of improving recreational
9 boating opportunities and facilities on the Eau Claire River and Lake Eau Claire; and
10

11 WHEREAS, the Parks and Forest Director attests to the validity and veracity of the
12 statements and representations contained in the application; and
13

14 NOW, THEREFORE BE IT RESOLVED that Eau Claire County will meet the financial
15 obligations necessary to fully and satisfactorily complete the project and hereby authorizes and
16 empowers the Parks and Forest Director to sign and submit the following documents to the DNR
17 for financial assistance that may be available:

- 18 • Application
- 19 • Agreement/Contract with the DNR (if any)
- 20 • Required Reports to satisfy Agreement/Contract (if any)
- 21 • Reimbursement requests to the DNR
- 22 • Other required documentation that may be required for specific project.

23
24 BE IT FURTHER RESOLVED the Parks and Forest Department will comply with all
25 local, state, and federal rules, regulations and ordinances relating to this project and the cost-share
26 Agreement/Contract.
27

28 BE IT FURTHER RESOLVED by the Eau Claire County Board of Supervisors that
29 the Parks and Forest Director of the Eau Claire County Parks and Forest Department has the
30 authority to act on behalf of Eau Claire County to submit an application to the State of Wisconsin
31 Department of Natural Resources for any financial aid that may be available; sign documents; and
32 take necessary action to undertake, direct and complete the approved project.
33

34 ADOPTED

35 **Committee on Parks & Forest**

	AYE	NAY	ABSTAIN
36 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
37 Supervisor Joe Knight			
38 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
39 Supervisor Tami Schraufnagel			
40 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
41 Supervisor Michele Skinner			
42 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
43 Supervisor Christy Tomczak			
44 _____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
45 Supervisor Cory Sisk			

46
47
48 Dated this _____ day of _____, 2024

FACT SHEET

TO FILE NO. 24-25/061

This resolution would allow the County to apply for cost sharing grants to help fund recreational boating projects. The purpose of the grant would be to improve recreational boating opportunities and facilities at the South boat landing at Lake Eau Claire.

Cost sharing projects under the Recreational Boating Grant are eligible for a 50/50 cost share. Total project costs have been estimated at \$200,000 and the project has been approved in the 2024 capital budget. A successful grant application would bring back \$100,000 in matching funds for this project.

Respectfully Submitted,

Josh Pedersen
Parks and Forest Director