

AGENDA

Eau Claire County

• Committee on Parks & Forest •

Monday, June 22, 2026, 11:30 a.m.

*Agricultural Center 227 1st Street West Altoona, WI 54720
Room AG 103 and 104*

Join from the meeting link.

<https://eauclairecounty.webex.com/eauclairecounty/j.php?MTID=m971a88563ff8f43be06039e6a8e99754>

Join by meeting number.

Meeting number (access code): 2533 530 7504

Meeting password: JSgUJbN43i5

For those wishing to make public comment, you must e-mail Josh Pedersen at Josh.pedersen@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
3. Review/Approval of Committee Minutes - **Discussion/Action**
 - a. May 11, 2026
4. Public Comment
5. Presentation of the Eight County Regional Outdoor Recreation Plan – **Discussion/Action**
[8-County RORP](#)
6. 26-27/022 Resolution Recommending Endorsement and Support of the Western Wisconsin Regional Outdoor Recreation Plan for Urban Areas - **Discussion/Action**
7. Horse Policy Review for all County Parks and Recreation Areas– **Discussion/Action**
8. Potential Sale of Eau Claire County Exposition Center - **Discussion/Action**
9. Proposal to Build and Maintain ATV/UTV Trail near Lake Eau Claire by Ludington ATV Club – **Discussion/Action**

Prepared by Josh Pedersen, 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.

10. Camping on Islands on Lake Altoona- **Discussion/Action**
11. Update on Vacant Office Coordinator position- **Discussion**
12. Event Deposit for Participant Fees- Discussion/Action
13. Budget Deviation Form – Discussion/Action
14. Director’s Report
15. Future Committee Meetings and Items for Discussion
Next Meeting – July 27, 2026 @ 11:30 AM
16. Adjourn

Prepared by Josh Pedersen, Parks & Forest

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MINUTES

Eau Claire County

• Committee on Parks & Forest •

Monday, May 11, 2026, at 4:00 p.m.

Agricultural and Resource Center

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

Members Present: Tami Schraufnagel, Joe Knight, Heather Deluka, Cory Sisk, Ray French

Others Present: Josh Pedersen – Director, Jody Gindt – Assistant Director, Kimberly Watnemoe – Office Coordinator (Committee Clerk), Jake Tumm - Forester, Charles Ellefsen – Corporation Counsel, Geoff Goodland – Curling Club, Samantha Kraegenbrink – Executive Assistant (Virtual)

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

Interim Chair Knight called the meeting to order at 4:00 PM and confirmed public posting of the meeting.

Election of Committee Officers:

a. Parks and Forest Committee Chair

Joe Knight was elected as Parks and Forest Committee Chair. Vote 3 to 1.

b. Parks and Forest Committee Vice Chair

Tami Schraufnagel elected as vice chair. Vote 3 to 1.

c. Appointment of Clerk

Office Coordinator elected as committee clerk. Vote 4 to 0.

Set Meeting Dates & Times

Ray French joined the meeting at this time

Supervisor French motions to approve meeting on the 4th Monday of every month from 11:30 a.m -1:30pm.

Public Comment

Laura Plummer's comment was reviewed.

Review of April 13, 2026, Committee Meeting Minutes

Supervisor Sisk motions to approve the minutes from April 13, 2026.

Approval of 2026 Spring Timber Sales

Supervisor Sisk motions to approve 2026 Spring Timber Sales. All in favor. 5 to 0.

Horse Policy Review for all County Parks and Recreation Areas

This topic will be revisited at the next Committee on Parks and Forest meeting.

26-27/005 To Amend 16.30.040 of the Code; Fee and Charges (Coon Fork County Park Fees)

Supervisor French motions to approve 26-27/005 to Amend 16.30.040 of the Code; Fee and Charges (Coon Fork County Park Fees). Roll call vote was taken. Aye: Knight, Sisk, Schraufnagel, Deluka, French

Participant Fee

Discussion only was had on this topic.

Director's Report

Director Pedersen let the committee know that the office coordinator, Kim Watnemoe, is leaving the position and the department is looking to fill that position but did not know when that would be. He also provided an update on the expo roofing project.

Future Parks & Forest Committee Meetings and Items for Discussion

Next Parks & Forest committee meeting date is set for June 22 11:30 a.m.-1:30 p.m.

Committee on Parks & Forest Adjournment

The Committee on Parks & Forest adjourned at 5:15 p.m.

Respectfully Submitted by,



Kimberly Watnemoe
Committee Clerk

WESTERN WISCONSIN REGIONAL OUTDOOR RECREATION PLAN

FOR THE URBAN AREA – EXECUTIVE SUMMARY

EAU CLAIRE • ALTOONA • CHIPPEWA FALLS • LAKE HALLIE & SURROUNDING URBANIZED AREAS

Project Overview

The Western Wisconsin Regional Outdoor Recreation Plan for Urban Areas is a part of the broader eight-county outdoor recreation destination initiative centered around Eau Claire, Wisconsin. The urban plan complements the regional rural plan while specifically addressing the urbanized portions of Eau Claire, Altoona, Chippewa Falls, Lake Hallie, and surrounding developed areas. The plan was produced by the Urban Area Subcommittee of the Northwestern Wisconsin Community Network’s Regional Outdoor Recreation Planning Committee, a group of government and non-profit representatives and citizens from the communities of the urban area.

The USDA’s Rural Business Development Grant (RBDG) provided the majority of the funding for the regional outdoor recreation planning process. However, this funding source could not be used to fund a plan for the urban portion of the eight-county area. Therefore, it was necessary to produce a separate urban plan, which was accomplished through technical assistance from the National Park Service’s Rivers, Trails and Conservation Assistance Program and the involvement of local, state, and regional partners.

Vision Statement

The eight-county region is a top destination offering diverse, quality, year-round outdoor recreation and arts opportunities for residents, visitors and guests of all ages and abilities, while supporting recreation related businesses and job growth, so that the region benefits from a strong outdoor recreation economy, vibrant communities, a healthy environment and a wide array of outdoor activity options.

Planning Process Timeline

Eight-county Northwestern Rural Partners Network selects “building a 5-star outdoor recreation destination” as its signature project	2023-2024
Stakeholder Workshop	June 2024
Consultants are hired and eight-county planning effort begins	July 2024
Urban Subcommittee forms, begins urban area planning	December 2024
Public Open Houses for rural & urban plans are held in Eau Claire & Chippewa Falls	April 2025
75% Draft Plan is available for public review	December 2025
Public Open Houses for rural & urban plans are held in Eau Claire & Chippewa Falls	December 2025
Full Draft Plan is presented to applicable government advisory boards and commissions, with public review	May – June 2026
Final Draft Plan is presented for approval to City, Village, and County Councils & Boards, with public review	July – August 2026
Final Plan is completed and available to the public	August 2026

Recreation Asset & Business Inventory & Survey

A major component of the urban plan is the identification and analysis of outdoor recreation assets, recreation-related businesses, and economic clusters throughout the urban area. The inventory process documents trails, waterways, parks, cultural assets, recreation facilities, outfitters, hospitality businesses, retail, and supporting tourism infrastructure.

The planning process also includes stakeholder engagement and surveys focused on outdoor recreation businesses, community priorities, infrastructure gaps, visitor experiences, and economic opportunities. This information has helped shape the plan's guiding principles, themes, goals, and implementation recommendations.

Guiding Principles

- 1. Think Regionally:** The eight-county region and urban area need to work together to increase the outdoor recreation economy and ensure coordination between the urban and rural plans.
- 2. Become the Regional Hub:** The urban area serves as the primary hub for tourist amenities, services, lodging, dining, recreation businesses, and visitor support throughout the region.
- 3. New Organization:** The plan identifies the need for a sustainable organization or partnership structure to coordinate implementation and long-term collaboration.
- 4. Outdoor Recreation is a 'Must Have':** Outdoor recreation should be treated as essential infrastructure and prioritized within local government decision-making, staffing, and budgeting.
- 5. Branding:** A unified regional outdoor recreation identity and branding strategy will strengthen recognition of the region as a destination.
- 6. Recreation-Commerce Connection:** Partnerships between businesses, nonprofits, municipalities, tourism organizations, and user groups are critical to economic growth and implementation.
- 7. Income Generation:** Creative and sustainable funding approaches will be needed to maintain and improve recreation infrastructure and experiences.
- 8. Facility Quality Matters:** High-quality facilities, maintenance, accessibility, and visitor experiences are essential to long-term success.

Themes

- 9. River Corridors and Lakes:** Improve water access, waterfront amenities, water safety, and long-term river and lake management.
- 10. Trail Towns:** Strengthen hard-surface and natural-surface trail systems, trailheads, and connections between recreation assets and commercial areas.
- 11. Outdoor Community and Cultural Events:** Support festivals, outdoor events, arts, and cultural programming that enhance the region's identity and visitor appeal.
- 12. Ecotourism and Agricultural Tourism:** Promote natural resources, conservation, educational experiences, and agricultural tourism opportunities.

13. Adventure and Exploration: Expand opportunities for outdoor recreation experiences that attract both residents and visitors.

14. **Outdoor Athletics:** Support tournaments, races, competitive recreation, and sports tourism opportunities.

15. **Urban Area Economic Development & Marketing:** Coordinate business development, branding, tourism, and recreation-based economic growth strategies.

Implementation & Next Steps

Section VI of the plan focuses on implementation, prioritization, and next steps needed to advance the plan's goals and objectives. The plan emphasizes that implementation will require continued collaboration between municipalities, nonprofits, recreation groups, tourism agencies, businesses, counties, and state and federal partners.

A separate Implementation Plan has been intentionally created alongside the urban plan to provide more detailed strategies, project recommendations, funding opportunities, and action items. Separating implementation strategies from the core plan allows municipalities and partners to use the document as a flexible guiding framework while adapting future projects and priorities over time.

	What	When	Lead Organization
1	Host a kick-off stakeholder workshop	Summer 2026	Visit Eau Claire
2	Recruit 10+ committed members for an interim board to start a new eight-county organization, with an urban subgroup	2026	Visit Eau Claire
3	Determine the best structure, funding, etc., for a new organization, using pooled resources or grant funding	2026	Visit Eau Claire
4	Pool resources and hire an Americorps/Vista volunteer to work on plan implementation	2026-27	Interim Board
5	Apply for a Joint Effort Marketing, Destination Marketing Grant for branding	April 1, 2027	Visit Eau Claire Go Chippewa
6	Apply for a grant for wayfinding / directional signs to parks & trails	2027	Interim Board
7	Start advisory groups of outdoor recreation business representatives, government representatives and outdoor recreation-related user groups	2027	Interim Board

Goals & Objectives Summary Matrix

Theme	Goal	Goal Description	Objectives
1. River Corridors & Lakes	Goal 1: Infrastructure	Increase the appeal of the urban area for water-based recreational activities by improving and adding water accesses and waterside recreational facilities to provide safe, high quality experiences.	Existing Access • New Accesses • On-Water Safety • Trailheads • Waterside Parks
1. River Corridors & Lakes	Goal 2: River & Lake Management	Ensure that lakes and waterways in the urban area are managed for environmental sustainability and good water and habitat quality.	Water Quality
2. Trail Towns	Goal 3: Infrastructure	Increase the appeal of the urban area as a tourist attraction for trail-related outdoor recreation by improving and expanding trail infrastructure in the urban area to provide a high quality, integrated network that connects to commercial areas.	Existing Hard Surface Trails • Existing Natural Surface Trails • New Trails • On-Road Facilities • Trailheads • Wayfinding & Interpretation
3. Outdoor Community & Cultural Events	Goal 4: Regional Events & Tourism	Leverage existing assets to host larger regional events and attract increased visitation by creating a connected network of cultural and event spaces that can support larger festivals, improve visitors' experience, and encourage overnight stays and tourism.	Event Parking • Regional Coordination and Programming • Event Sustainability
3. Outdoor Community & Cultural Events	Goal 5: Year-Round Destination	Utilize shoulder and winter seasons to create new regional draws and distinguish the area as a year-round destination by expanding the use of outdoor cultural spaces beyond summer months and building a distinctive four-season identity for the region.	Year-Round Use
3. Outdoor Community & Cultural Events	Goal 6: Community Identity & Heritage	Celebrate community identity through cultural expression and local heritage by incorporating unique cultural characteristics throughout the region and developing events and activities that showcase local history, arts, food, and traditions.	Arts and Culture
4. Ecotourism & Agricultural Tourism	Goal 7: Regional Connectivity & Cultural Identity	Strengthen the urban area's role as a hub for ecotourism and agricultural tourism by deepening connections between rural producers, cultural assets, and urban population centers.	Sense of Place • Planning and Assessment
5. Adventure & Exploration	Goal 8: Increase Out-of-Town Visitors	Draw more out-of-town visitors to regional & downtown parks, and increase revenues from visitor spending within and near parks.	Infrastructure • New Facilities • Wayfinding & Interpretation
6. Outdoor Athletics	Goal 9: Tournaments	Continue to host large, well-managed outdoor athletic tournaments for a variety of sports including baseball, softball, soccer, pickleball, golf and disc golf, in order to draw visitors and to sustain and increase tournament-related economic activity.	Infrastructure • Facility Manager Coordination
7. Urban Area Economic Development & Marketing	Goal 10: New Organization	Increase the outdoor recreation economy in the urban area by establishing a not-for profit organization or a collaborative to lead the implementation of this urban plan and the companion eight-county rural plan.	Urban Subgroup • Advisory Groups
7. Urban Area Economic Development & Marketing	Goal 11: Coordination	Increase coordination among urban area governments, non profit organizations and businesses to plan, prepare for and support outdoor recreation related economic development and marketing.	Cross-Jurisdictional Coordination • Partnerships • Tournament Coordination • Regional & Urban Area Collaboration
7. Urban Area Economic Development & Marketing	Goal 12: Marketing & Branding	Increase economic activity from outdoor recreationists visiting the urban area by increasing the number of outdoor recreation visitors and their spending levels.	Branding & Regional Identity • Marketing • Wayfinding • Activation/ Programming
7. Urban Area Economic Development & Marketing	Goal 13: Business Development	Grow and diversify the outdoor recreation economy through business support and investment.	Existing Businesses • New Businesses • Investment • Rural Businesses • Workforce Development • Ecotourism & Sustainability
7. Urban Area Economic Development & Marketing	Goal 14: Outdoor Recreation as a 'Must Have'	Increase governmental and community commitment to outdoor recreation as an economic generator, not just as a community amenity.	Income Generation • Political Support

FACT SHEET

TO FILE NO. 26-27/022

Endorsement and Support of the Western Wisconsin Regional Outdoor Recreation Plan for Urban Areas

Purpose

The purpose of this resolution is to formally acknowledge and support the Western Wisconsin Regional Outdoor Recreation Plan for Urban Areas, a collaborative planning effort developed for the Chippewa Valley region. The plan provides a shared vision for enhancing outdoor recreation opportunities, improving connectivity, and increasing access to parks, trails, waterways, and natural areas throughout the urban areas of the region.

Background

The Western Wisconsin Regional Outdoor Recreation Plan was developed through a partnership involving:

- National Park Service
- Visit Eau Claire
- City of Eau Claire
- City of Altoona
- City of Chippewa Falls
- Village of Lake Hallie

The planning process included input from local government staff, community stakeholders, and residents. The resulting document inventories existing outdoor recreation assets and identifies opportunities to strengthen the region's recreational network through future improvements and coordinated planning efforts.

Why This Matters

Outdoor recreation is an important contributor to the quality of life, economic vitality, and overall health of communities throughout Eau Claire County and the Chippewa Valley. Regional collaboration helps ensure that:

- Recreational facilities and amenities are connected and accessible.
- Residents have greater opportunities to enjoy outdoor activities close to home.
- Visitors can more easily access parks, trails, waterways, and natural areas.
- Communities can pursue future recreation investments with a coordinated regional approach.
- Recreation resources continue to support tourism, economic development, and community well-being.

Impact on Eau Claire County

Supporting this plan:

- Demonstrates Eau Claire County's commitment to providing diverse outdoor recreation opportunities.
- Aligns with ongoing county efforts to enhance parks, trails, and outdoor recreation experiences.
- Strengthens partnerships with neighboring municipalities and regional organizations.
- Positions the County to participate in future collaborative recreation initiatives.
- Does not obligate the County to any specific project expenditures or commitments beyond acknowledging and supporting the regional plan.

Fiscal Impact

There is no direct fiscal impact associated with adoption of this resolution. The resolution serves as an endorsement of the regional recreation plan and does not authorize funding or implementation of specific projects.

Recommendation

The Parks & Forest staff recommends approval of Resolution 26-27/022 supporting the Western Wisconsin Regional Outdoor Recreation Plan for Urban Areas.

Summary

Approval of this resolution recognizes the value of regional cooperation in expanding and improving outdoor recreation opportunities throughout the Chippewa Valley. The plan provides a framework for future collaboration among local governments and partners while supporting the continued growth of recreation amenities that benefit residents and visitors alike.

Respectfully Submitted,

A handwritten signature in black ink that reads "Josh Pedersen". The signature is written in a cursive, flowing style.

Josh Pedersen
Parks and Forest Director

Enrolled No.

RESOLUTION

File No. 26-27/022

RESOLUTION RECOMMENDING ENDORSEMENT AND SUPPORT OF THE WESTERN
WISCONSIN REGIONAL OUTDOOR RECREATION PLAN FOR URBAN AREAS

WHEREAS, the National Park Service and Visit Eau Claire have collaborated with the City of Eau Claire, the City of Altoona, The City of Chippewa Falls, and the Village of Lake Hallie to create the Western Wisconsin Regional Outdoor Recreation Plan for Urban Areas in the Chippewa Valley; and

WHEREAS, this plan includes an inventory of park and open space areas in the urban areas of the Chippewa Valley along with recommended improvements focused on improving regional access for outdoor recreation within the Chippewa Valley; and

WHEREAS, Eau Claire County is committed to providing a diversity of outdoor recreational opportunities for its residents and visitors and welcomes the collaboration represented by this Plan to enhance access to parks, trails and natural areas in our beautiful Chippewa Valley; and

WHEREAS, improving outdoor recreation amenities in the Chippewa Valley will further strengthen access and quality of outdoor recreation opportunities for local residents and visitors; and

WHEREAS, the plan has been developed with public and staff input from each involved municipality; and

WHEREAS, the Waterways, Parks, and Urban Forestry Commission have reviewed the plan and recommended endorsement and support of the plan.

NOW, THEREFORE, BE IT RESOLVED that the Eau Claire County Board of Supervisors does hereby acknowledge and support the Western Wisconsin Urban Outdoor Recreation Plan for Urban Areas, a copy of which is on file and available for inspection from the Community Services Department.

ADOPTED:

Committee on Parks & Forest

AYE NAY ABSTAIN ABSENT

Joe Knight

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Tami Schraufnagel

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Cory Sisk

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Heather DeLuka

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Ray French

☐	☐	☐	☐
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ATTEST:

Dated this _____ day of _____, 2026.

Josh Pedersen – Committee Clerk

Resolution 26-27/022

APPROVED

By Sharon McIlquham at 1:03 pm, Jun 15, 2026

APPROVED

By Jason Szymanski at 4:01 pm, Jun 15, 2026

Approved as to form (Corp. Counsel's Office)

Approved as to form (Finance Dept.)

JP/yk

Eau Claire County Parks & Forest Department

Draft Equestrian Use Policy – June 22, 2026

Purpose

The purpose of this policy is to establish consistent guidelines regarding equestrian use within the Eau Claire County Parks and Forest System. The policy is intended to balance recreational opportunities for horseback riders with the protection of park infrastructure, natural resources, visitor safety, trail sustainability, and compatibility with other recreational uses. Eau Claire County recognizes horseback riding as a valued recreational activity and supports equestrian access where such use is compatible with the intended design, capacity, and management objectives of individual parks and recreation areas.

General Policy Statement

Equestrian use within Eau Claire County Parks shall be managed on a site-specific basis. Authorization for horse use shall consider existing park infrastructure, trail design and intended recreational use, environmental sensitivity, soil and drainage conditions, visitor density and user conflict potential, maintenance capabilities and operational costs, public safety considerations, and the availability of suitable parking and staging areas. Horse use may be allowed throughout an entire recreation area, limited to designated areas or hitching locations, or prohibited entirely within certain parks.

Park-Specific Equestrian Use Determinations

Park / Recreation Area	Equestrian Use Status	Primary Rationale
LL Phillips Recreation Area	Allowed Throughout	Large land base, dispersed use, and trail characteristics compatible with equestrian recreation.
Tower Ridge Recreation Area	Allowed Throughout	Large recreation footprint and compatible multi-use trail opportunities.
Guettinger Woods	Allowed Throughout	Lower visitor density and potential compatibility with low-impact equestrian use. Natural surface
Red Flint Recreation Area	Prohibited	Recreation lands are landlocked and horses are not allowed on Chippewa River State Trail.
Lowes Creek County Park	Prohibited	Heavy mountain biking and hiking use, narrow trail corridors, and high user conflict potential.
Lake Altoona County Park	Prohibited	High-density family recreation area with developed facilities and limited trailer access.
Lake Eau Claire County Park	Designated Hitching Areas Only	Controlled access to minimize conflicts within developed day-use facilities.
Coon Fork County Park	Designated Hitching Areas Only	Protects campground and cabin areas while accommodating day use equestrian riders.
Harstad County Park	Future Designated Hitching Area	Potential for controlled equestrian accommodation once infrastructure installed.
Big Falls County Park	Future Designated Hitching Area	Potential for trailhead-style accommodation with managed access.

Operational Guidelines

The Parks & Forest Department may temporarily restrict equestrian access during periods of excessive moisture, spring thaw, flooding, trail maintenance activities, or other unsafe conditions. These temporary restrictions are intended to protect trail sustainability and reduce long-term maintenance costs. Horse trails at the Tower Ridge Recreation area will be closed whenever snow conditions are sufficient for winter trail grooming operations.

Rider Responsibilities

Horse owners and riders are responsible for always maintaining control of their animals, cleaning manure from parking lots and developed facilities, following posted signage, preventing damage to park infrastructure, and yielding appropriately to other recreational users where applicable.

Future Review and Policy Adjustments

This policy may be reviewed and modified as recreational use patterns change, new facilities are developed, environmental impacts are observed, or additional equestrian partnerships and infrastructure opportunities arise. Eau Claire County reserves the right to close, restrict, or expand equestrian access as necessary to protect public safety, park resources, and recreational quality.

Eau Claire County
2026 Year-End Projection

Department:

Parks and Forest

Fund:

100

For Period Ending: Q1, 2026

Revenue Source	Account String	2026 Adj Budget	2026 Actual YTD	% of Budget Current Yr	2026 Year-End Projection	Comments (Main drivers, reasons for the projections)
01-County Funding	41110	-182,477	-45,619	25.0%	-182,477	County Funding Budget amount
04-Intergovernment Grants and Aid	43xxx	281,881	6,270	2.2%	272,347	Timber revenue trending lower than anticipated and ski trail revenue less
06-Public Charges for Services	46xxx	2,046,700	339,033	16.6%	1,775,000	
98-Miscellaneous/Other	48xxx	5,500	5,663	103.0%	7,000	This is a budgeting tool, and will never result in actual revenue. It is the budgeted deficit.
99-Use of Fund Balance	493xx	0	0	0%	0	
998-Other Revenue not listed		0	0	0%		
Total Revenues:		\$2,151,604	\$305,346	14.2%	\$1,871,870	

Expenditure Type	Object Code	2026 Adj Budget	2026 Actual YTD	% of Budget Current Yr	2026 Year-End Projection	Comments (Main drivers, reasons for the projections)
01-Regular Wages	1xx	896,845	129,898	14.5%	845,802	elimination of park deputy position and will be without an office coordinator for a couple months
02-OT Wages	1xx	3,200	457	14.3%	3,200	
03-FICA/WRS	1xx	120,642	18,606	15.4%	126,077	Calculated as a % of Regular & OT wages less health insurance costs from office coordinator leaving. Also a reduction in HSA contributions expo refuse anticipated to be over and the addition of coon fork cabin expenditure accounts
03-Payroll Benefits	1xx	141,225	32,884	23.3%	124,800	
04-Contracted Services	2xx	205,604	30,799	15.0%	213,163	
05-Supplies & Expenses	3xx	509,702	34,244	6.7%	498,267	
07-Fixed Charges	5xx	68,531	18,289	26.7%	69,106	insurance payments slightly higher coon fork cabins other cap equipment not accounted for in original budget
09-Equipment	8xx	194,600	56,056	28.8%	200,116	
11-Other	7xx, 9xx	11,255	4,320	38.4%	11,255	
999-Other Expenditure not listed		0	0	0%	0	
Total Expenditures:		\$2,151,604	\$325,551	15.1%	\$2,091,786	

Net Surplus/(-Deficit)

(\$20,205)

(\$219,916)

Budget Deviation Report Form

Department: Parks and Forest

Date:

6/15/2026

Submitted By: Josh Pedersen

Section 1 — Cause of the Budget Overage

Describe the primary reasons the department has exceeded or is projected to exceed its adjusted budget.

Cause(s) of overage: Expenditures will not be over, anticipated revenues may not be achieved. Timber revenues have started the year slowly due to poor logging conditions during winter months and recent pulp mill closure in Mosinee. Also, the additional \$100,000 expenditure to support Beaver Creek operations has placed additional strain on hitting already maxed out numbers. Timber revenues are traditionally higher in the second half of the year, so there is still a chance that revenues could pick up and come closer to budgeted numbers.

Section 2 — Details & Confidence in the Projected Overage

Explain how the overage projection was determined and provide the confidence level.

Projection methodology: Projections based on trends in markets and actual revenues received year to date.

Confidence level (High / Moderate / Low): Moderate

Explanation: Overage based on numbers to date and likelihood of hitting budgeted numbers at end of the year.

Section 3 — Efforts Already Taken to Reduce the Overage

List steps already implemented.

Office coordinator position has been vacant for 3 weeks, with no clear timetable of when and if that may be filled. Seasonal laborer position at Expo Center is open and is not likely to be filled for at least several more weeks. Expenses are being held to as needed, but we do not have a high level of control over the amount of revenues received for timber sales.

Actions taken: See above

Section 4 — Options to Eliminate or Reduce the Overage

Outline options. - Perhaps wait another quarter to see if revenues pick up after oak wilt cutting restrictions are lifted. Most timber revenues come in the fall and early winter months. We have 2 large oak sales that are expected to start cutting after oak wilt restrictions are lifted, so if those sales are started, revenue will begin to pick up. In the meantime, we can continue to only spend on necessities.

Options and impacts: Not filling open full-time positions is difficult to manage in the workload of the director, as not having an office coordinator places all of those duties directly on the director's plate. Certain things may not be completed as timely as they have been in the past.

Section 5 — Planned Mitigation Efforts

Detail next steps. Continue to operate as bare bones as possible and wait for larger timber sales to begin.

Planned mitigation actions: See above.

Section 6 — Likelihood of Eliminating or Reducing the Overage

Assess likelihood and timeframe. Likelihood of increasing revenues will increase with time. Whether budget numbers are hit or not, is another story. The added burden of the additional \$100,000 for beaver creek costs is unlikely to be realized with matching excess timber sale revenue.

Likelihood (High / Moderate / Low): Low to moderate

Rationale: The majority of cutting annual occurs after July 15th

Estimated resolution date: mid- November

Section 7 — Efforts to Prevent Future Budget Overages

Describe prevention measures. - Adding additional expenditure to the departmental budget without revenues to support them makes it very difficult to cover annually. I would suggest that Beaver Creek expenditures are supported by another means by the county.

Preventive measures:

Continue to control expenses to as necessary and wait for larger timber sales to begin later in the summer. Monitor and reevaluate after Q2 is closed.