

2018
ANNUAL REPORT
FORESTRY & PARKS DEPARTMENT



New Restroom with Showers at Sherwood County Park

2018

CLARK COUNTY FORESTRY & PARKS COMMITTEE

Tom Wilcox, Chairperson

Al Bower, Joe Waichulis, Dean Zank, Allen Krause

Forestry & Parks Department Full Time Employees

Rick Dailey – Administrator	John Wendorski – Forestry Manager
Marcus Aumann – Parks & Programs Manager	Daryn Horn – Facilities Supervisor
Mary Olson-Back – Office Business Manager	Luke Nigon – Forester
Don Friemoth – Maintenance Specialist	Sebastian Neisius – Forester
Kim Ziegler – Maintenance Technician	Jake Woodley – Forestry Technician
Kelly Kirn – Heavy Equipment Operator	Matthew Sladich - Carpenter
Jodi Krukowski – Office Assistant	Tim Hagen – Parks Worker/Equipment Op.

Part-Time Parks Maintenance – 5 employees
Mead Lake Dam Attendant – 1 employee

Seasonal & Temporary Personnel – 30 employees
Black River Correctional Inmate Crew – 8 to 10 workers

DNR Personnel assigned to Clark County

Einar Fransen, Liaison Forester	Tim Mayer, Forestry Technician
Scott Roepke, Wildlife Biologist	Justin Kapusta, Forester
Chris Schmitz, Forester	Vacant, Conservation Warden

TIMBER SALES

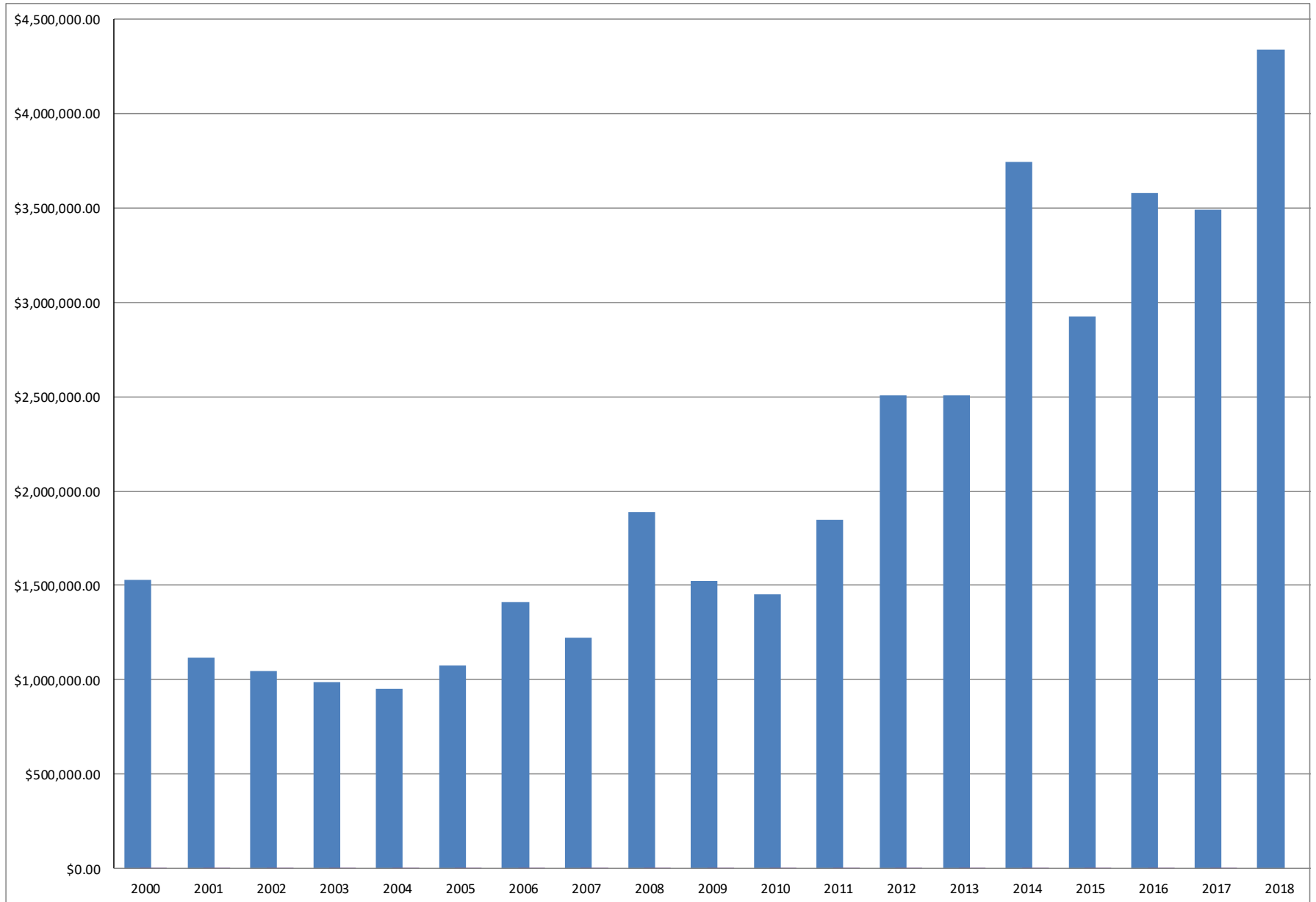
After many years of accelerated timber harvests to salvage over mature and dying aspen, Clark County Forest harvest levels became regulated (in 2005) by means of an annual allowable harvest. Annual allowable harvest increased from 3,251 acres in 2017 to 3,451 acres in 2018. During 2018, timber sale efforts focused on offering a variety of species and products to the market place.

Total gross wood product revenue received in 2018 was \$4,336,838.00. This is an increase of \$848,133.00 over 2017 and was the highest all-time gross timber revenue for Clark County. An additional \$910.00 was received from the sale of firewood. See the attached graph on the following page showing annual county forest timber revenues since 2000.

The total volume harvested by 41 different logging contractors from 111 active timber sale contracts in 2018 was 73,410 cord equivalents. Based on the DNR's formula of 28.5 cord equivalents equals one job, 2,576 jobs were generated. Markets during this period were generally average. Pulpwood and firewood markets were fair to poor and fluctuated throughout the year. Hardwood log mill prices and markets started the year above average and finished the year poor compared to historical averages. Red pine log markets remained strong. Weather conditions were very favorable for most of the year with only a few short wet periods. We were spared from the large rain events in the fall months that plagued the area in 2015 and 2016.

A total of 39 county forest timber sales with an estimated 87,000 tons and 2,152,000 board feet on 2,469 acres were established 2018. Of the total acreage established, 1,504 acres are thinning and 965 acres are regeneration harvests. The total contract value of these sales is \$2,602,050.00. (Not all sales established in 2018 were sold and not all sales sold in 2018 were established in the same calendar year.)

CLARK COUNTY FOREST 2000-2018 GROSS TIMBER REVENUES



Having paid off all outstanding variable acreage loans in 1994, the county now retains 90% of timber revenue generated. The remaining 10% is distributed to townships with county forest land. The table below shows how much money was distributed to each township in 2019 based on calendar year 2018 timber revenues:

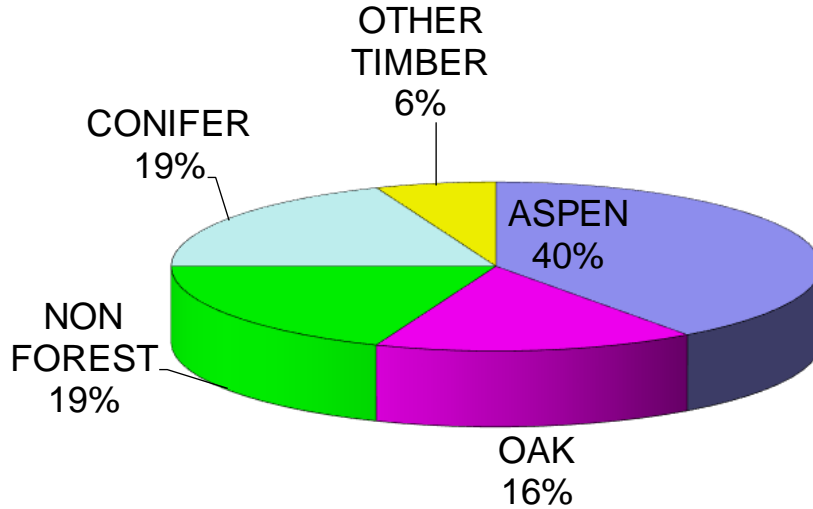
Severance Payments to Townships w/County Forest Land Based on Calendar Year 2018 Timber Revenue			
<i>Township</i>	<i>Amount</i>	<i>Township</i>	<i>Amount</i>
Foster	\$137,630.35	Sherwood	\$24,139.40
Hewett	\$53,528.75	Mead	\$15,284.70
Dewhurst	\$43,810.11	Levis	\$14,878.14
Butler	\$44,387.65	Hixon	\$851.02
Seif	\$37,465.82	Hoard	\$515.95
Washburn	\$29,274.36	Warner	\$62.45
Mentor	\$28,847.56		
Total Distributed to Townships: \$430,676.26			

FOREST INVENTORY

The reconnaissance geodatabase was updated in mid-2011 to improve monitoring and reporting functionality. In addition to the stand information, the stand boundaries are now housed on a statewide server and are viewable to anyone with internet access. Data security is in place to ensure only authorized individuals can edit this database. This system can instantaneously provide up-to-date annual allowable harvest figures and accomplishments as they occur.

This geodatabase is the backbone of our land management program. It provides valuable planning information and will guide many future management decisions. Keeping data current is vital for making sound management decisions. In 2018, stand reconnaissance updates were completed on 7,608 acres or 7% of the forested cover types. The following graph shows current county forest cover types.

CLARK COUNTY FOREST
TIMBER TYPES - 2018
134,672 acres



REFORESTATION

The vast majority of county forest harvested acres regenerates naturally through seed, root suckers, and stump sprouts. Tree planting occurs in areas where natural regeneration fails or is insufficient to fully stock the site and where conversion to an alternate species will yield substantial increases in productivity.

During the spring of 2018, 163,800 trees were planted on 217 acres. A total of 7 sites were planted in Foster, Dewhurst, and Hewett Townships. Of the total number of trees planted, 12,240 were jack pine and 151,560 were red pine. All trees were hand planted by a professional tree planting crew from Arkansas.

Preliminary survival surveys conducted in the fall for seedlings planted in 2018 indicate 96% survival for red pine and 98% survival for jack pine. The surviving seedlings appear healthy and vigorous. Some water stress was

identified in areas that had evidence of standing water and minor insect damage was noted in the Rock Dam area planting sites.

There was an excellent red oak acorn crop throughout most of the county forest in the fall of 2018. County equipment operators scarified 4 oak sites covering 216 acres. Scarification sites were located in Seif and Hewett Townships. Anchor chain scarification techniques were used. Additionally, DNR dozer operators root sprung 5 oak sites covering 84 acres. Root sprung sites were located in Butler, Seif, and Sherwood Townships. The management objective for these stands is to regenerate oak by removing undesirable competition and preparing the seedbed for improved acorn germination. After advanced oak seedlings are established, the over story will be harvested.



Anchor Chains Used For Understory Oak Scarification

PRESCRIBED BURNS

Prescribed fire is an important forest management tool. Controlled burns are used to rejuvenate native grass openings and prepare stands for natural oak regeneration, benefiting both wildlife and silviculture. During the spring of 2018, one oak regeneration burn covering 66 acres was completed in South Foster Township.

TIMBER STAND IMPROVEMENT

Seven timber stand improvement projects involving 161 acres were completed in 2018. Oak release was the primary focus of our 2018 efforts. Private contractors completed the following projects:

- Cutting undesirable competition to release oak saplings on 5 sites covering 104 acres.
- Basal spraying of undesirable competition to release oak seedlings on 2 sites covering 57 acres.

FOREST PROTECTION

Over the last few years, several threats to the overall forest health have emerged. Oak Wilt, Red Pine Pocket Mortality, Gypsy Moth, and exotic invasive plants have all been identified on the county forest. The impact of these threats has so far been minor.

Damage to the forest resource is minimized through active forest management. Activities such as harvesting mature trees and thinning young stands help promote a vigorous and healthy forest. The trees within these healthy stands are better able to resist attacks from forest pests.

Emerald Ash Borer (EAB) was first found in Wisconsin in 2008. EAB was positively identified in Clark County at Snyder Park in the fall of 2018. Additional EAB sites were identified in North Foster, South Foster, and Seif Townships during the year. This department has been actively preparing for its arrival. When found, EAB devastates the ash resource. Ash timber type is not abundant on the county forest; therefore, EAB impact on county forest resources will be minimal.

Oak Wilt is a lethal fungal disease affecting primarily the Red Oak family. Oak Wilt was first identified on the county forest and in Snyder Park in 2000. Since then, a total of 61 sites have been identified. Oak Wilt spreads through root grafts between infected and healthy trees and overland by sap-feeding beetles. Oak wilt is found throughout the county forest. To date approximately 24 acres of oak timber type have been lost to Oak Wilt.

Aerial surveys are conducted to detect new Oak Wilt infections and check previously treated sites. Active sites are treated by various methods during the fall and winter months. Our efforts to contain the spread of Oak Wilt appear to be working. The number of new infections has remained stable or has declined each of the last several years.

The Forestry and Parks Department will continue Oak Wilt control efforts that were first initiated in 2000. With approximately 21,750 acres of oak timber type in the county forest, there is much at stake. If Oak Wilt becomes firmly established on the county forest, any hope for control will be lost.

Red Pine Pocket Mortality was first identified on the Clark County Forest in 2001. Since then more than 40 sites have been identified. Sites vary from a handful of trees to two acres in size. Pocket Mortality is caused by an interaction between a complex of insects and a root fungus, causing red pine deterioration then mortality. There is no known control although progression is slowed by harvesting infected trees. Little else is known about this syndrome. This department will continue to cooperate with DNR researchers by providing site data and research opportunities.

Heterobasidion Root Disease (HRD) (Formerly known as Annosum Root Rot) prevention measures were implemented in 2011 for timber harvests occurring in red pine plantations. Similar to pocket mortality, HRD causes decay in the roots and butt of infected trees, ultimately leading to mortality. Unlike pocket mortality, HRD can survive in the soil for decades, prohibiting productive conifer growth on the site. HRD has been detected in surrounding Wood and Taylor Counties; however, there currently are no known sites within Clark County. The best method of control is prevention. A simple stump fungicide application during harvest will prevent infection from occurring.

Gypsy Moth has slowly and methodically spread west from the east coast of the United States since the early 1900's. Currently, the eastern 2/3 of Wisconsin, including neighboring Jackson, Marathon and Wood Counties,

are considered generally infested and under a Gypsy Moth quarantine. Clark County became quarantined in 2012.

At this time, the leading edge of the gypsy moth wave is beyond Clark County. Large outbreaks are still possible and will likely continue within the county even as the wave pushes further west. The DNR no longer sprays property within the county as part of the “Slow the Spread” program and will shift its focus further west into neighboring counties.

Exotic Invasive Plants native to Europe and Asia are beginning to show up within the County Forest. Following introduction, these aggressive perennial weeds become established quickly. Once established, they out compete and displace native flora using a variety of survival strategies. They often lack natural predators and diseases, which serve to control their populations in native environments. These plants can reduce forest productivity, damage wildlife habitat, degrade ecosystems, and impede natural and artificial regeneration.

Since 2003, Clark County has surveyed high-risk areas of the county forest for invasive plants. By the end of the 2018 growing season, 243 occurrences had been documented. Nineteen new sites were discovered in 2018. Nearly every documented invasive occurrence is associated with human vectors and are concentrated in high use recreational areas and along ATV trails.

Herbicide treatments to control Spotted Knapweed, Leafy Spurge, Japanese Honeysuckle, and Purple Loosestrife began in 2004 and continued through 2018. These treatments have helped contain the spread of invasive species and reduced their intensity in the treated areas. Japanese Knotweed was identified on a site in Dewhurst Township in 2013, and was mowed and treated with herbicide in 2014. The site has also been treated with herbicide beginning in 2015 and through 2018. Garlic mustard was identified on the county forest for the first time in 2014. In 2018, a total of 45 different patches were treated along various sections of the ATV trail. Garlic mustard is highly invasive and extremely difficult to control. Garlic mustard exudes antifungal chemicals into the soil that disrupt associations between mycorrhizal fungi and native plants, suppressing native plant growth. The Department will be monitoring these locations closely.

Swift, deliberate action is necessary to prevent the spread and further colonization of the County Forest by exotic invasive plants. By acting now, we reduce the cost of treatment, reduce the size of the area impacted by

herbicide, and increase the likelihood of success.



Garlic Mustard in Town of Mead

WILDLIFE HABITAT ACCOMPLISHMENTS

Continued support by the WINX Club, National Wild Turkey Federation and the Department of Natural Resources has provided significant accomplishment for the benefit of wildlife on the Clark County Forest. Habitat reclamation and maintenance remain of primary concern.

Wildlife accomplishments for 2018 include:

- ◆ Vegetation control on the recently rehabilitated earthen embankment at the Winx Flowage Migratory Bird Refuge. The Winx Club, a non-profit organization dedicated to the conservation of local waterfowl, mowed the top and east side of the embankment. This impoundment creates a 42 acre reservoir, and is critical habitat to over 4,000 waterfowl during their annual migration.

- ◆ Maintenance of aspen timber type through the harvest of mature and over mature aspen timber.
- ◆ Construction of timber sale access roads to facilitate harvest of scheduled forest stands.
- ◆ Enhanced, maintained, and promoted oak regeneration on 527 acres.
- ◆ Wildlife opening and trail maintenance.
- ◆ Inventory of more than 3,850 acres for the benefit of endangered or threatened resources.
- ◆ Continued implementation of an Ecological Management Plan that will further integrate wildlife management into forest management.
- ◆ Waterfowl flowage maintenance.
- ◆ Invasive plant surveys and control.
- ◆ Prioritized, planned and established other wildlife management projects.

FOREST ROADS

The department maintains 45.98 miles of roads in the county forest that meet minimum town road standards. The 2018 state maintenance funding received was \$14,348.59. State road aids remained steady compared to 2017. This \$312.06/mile annual payment does not provide sufficient funding to maintain the long-term integrity of the County Forest Road system.

Action by the Forestry & Parks and Finance Committees in 2009 established an unrestricted/assigned forest account for road maintenance fund. Five percent (5%) of annual gross county forest timber revenues are to be placed in this fund for future forest road maintenance. Approximately 3.5 miles of Horse Creek Forest were reconstructed in 2018 using this money.

FAIRGROUNDS

A considerable number of improvements to fairgrounds buildings and infrastructure occurred in 2018. Significant improvement projects include:

- Purchased 5 acres adjacent to the Loyal Highway shop for the Highway Department. This allowed Highway to vacate 3 acres adjacent to the Fairgrounds. These 3 acres were cleaned up and are now available for dedicated fairgrounds use.
- Enlarged the horse show arena, upgraded lighting and added a new entrance.

- Replaced existing lighting in the dairy show arena and infield parking area with LED lights.
- Constructed a new parking lot in southwest corner of grounds.
- Removed earthen berm along south end of track. Used berm material to fill in north end of track to increase parking area. Added gravel to newly created parking area.
- Moved grandstand pit area to south end for improved spectator parking and grandstand access.
- Upgraded PA system.
- Removed restrictive interior fencing.
- Purchased new refrigerator for kitchen.
- Other minor building upgrades and maintenance.

The total number of events at the fairgrounds in 2018 was 25. Of the total events, 17 were paid and 8 were unpaid 4H events.

Public storage was offered again in 2018 with 49 individuals taking advantage of this opportunity to store 52 vehicles during the winter months. Storage generated \$8,300.00 in revenue for the fairgrounds budget, an increase of \$100.00 from 2017.

Spurred by aging facilities and lack of barn space, a strategic planning process was initiated and completed in 2017. The strategic plan is a culmination of several years and many planning sessions and was led by UW-Extension staff. The process involved many Fairgrounds stakeholders. The plan goals include revitalization of substandard Fairgrounds facilities in order to meet the needs of the next generation of Clark County residents and beyond. The Forestry and Parks Committee has committed to implementing the strategic plan through a private/public partnership.

Implementation of the strategic plan began early in 2018 with the formation of a working group tasked with raising donations to construct a Multipurpose Livestock Building and Multipurpose Event Center. This group, referred to as the Clark County Fairgrounds Revitalization Project Fundraising Committee is comprised of a diverse group of stakeholders. The fundraising committee members are:

- ◆ Rick Dailey, Forestry and Parks Administrator
- ◆ Natalie Erpenbach, Treasurer, Clark County Community Foundation
- ◆ Sheila Nyberg, Clark County Economic Development and Tourism

- ◆ Wayne Hendrickson, Chairperson, Clark County Board of Supervisors and Treasurer, Clark County Fairboard
- ◆ Randy Meyer, President, Clark County Fairboard
- ◆ Tom Wilcox, Clark County Board of Supervisors and Chair of the Forestry and Parks Committee
- ◆ Brittney Lowry, 4-H Leader
- ◆ Cindy Kolzow, Treasurer, Clark County Livestock Committee and 4H Leader
- ◆ Wendel Attoe, Livestock Committee – Beef
- ◆ Dan Clough, Clark County Board of Supervisors and Alderman, City of Neillsville
- ◆ Richard Witte and Gary Weirauch, Community Leaders

Fundraising efforts began during the 2018 county fair and nearly \$100,000.00 was collected or pledged by year-end toward the \$1.65 million goal. The Clark County Community Foundation has been designated as the fiscal sponsor of the Fairgrounds Revitalization Project.

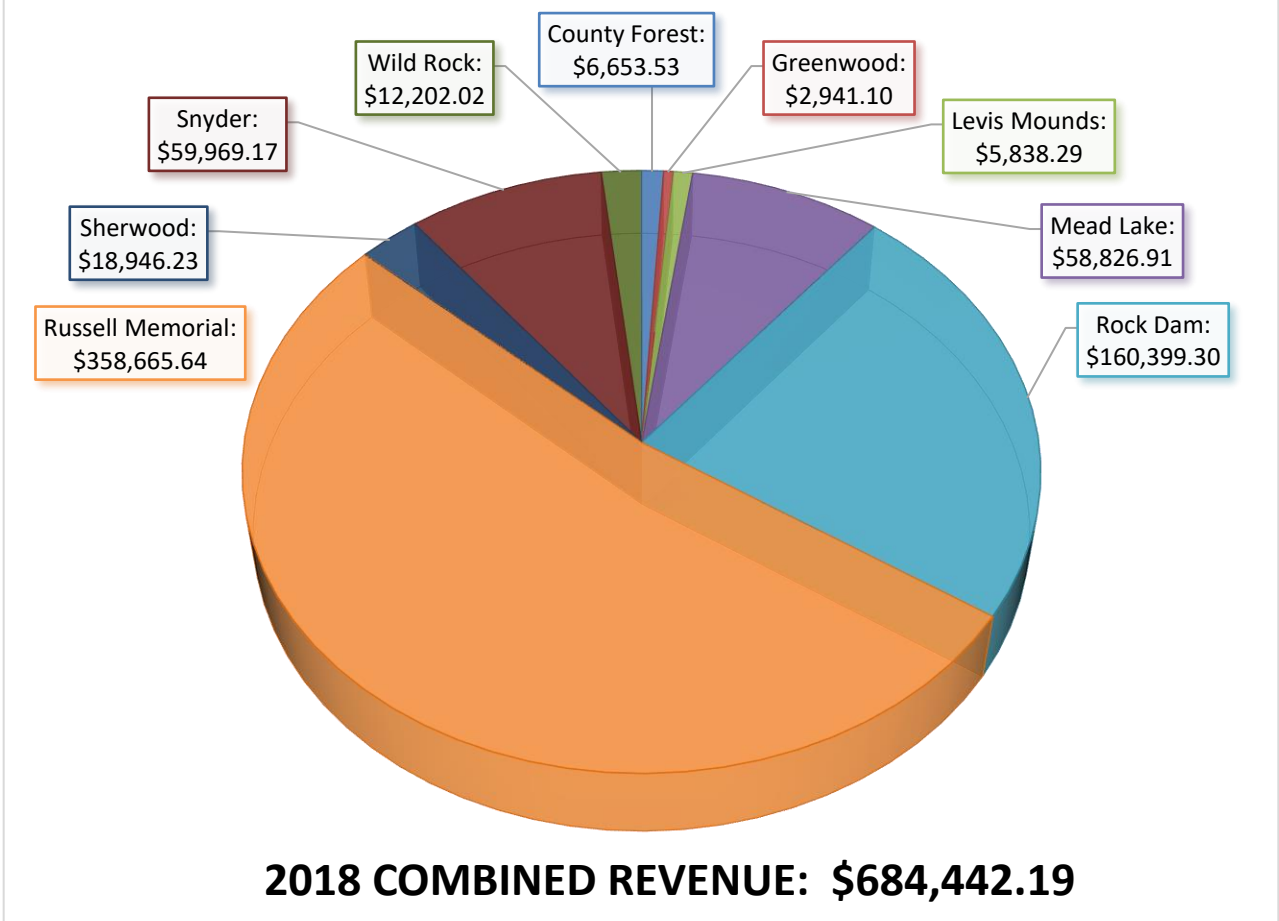
Fairgrounds revenues received a significant boost in 2017; 2017 was the first full year of the wireless communications facility lease payments. Recent financial history for fairgrounds operating costs are as follows:

Year	Expenditures	Revenue	Net Cost of Fairgrounds
2010	\$152,390	\$23,672	(\$128,718)
2011	\$95,965	\$21,874	(\$74,091)
2012	\$98,668	\$24,796	(\$73,872)
2013	\$83,775	\$24,927	(\$58,848)
2014	\$98,044	\$25,136	(\$72,908)
2015	\$236,542	\$25,871	(\$210,671)
2016	\$202,281	\$28,553	(\$173,728)
2017	\$199,285	\$42,117	(\$157,168)
2018	\$228,577	\$35,633	(\$192,944)

CAMPGROUNDS AND PARKS

Revenue from camping fees totaled \$605,313.00 in 2018, an increase of \$71,813.00 or 13% from 2017. Sherwood Park camping fees remain below historic levels prior to the 2013 Sherwood Lake Dam breach and subsequent loss of the lake. Other park related revenues totaled \$79,029.00 in 2018.

These revenues were generated from the sale of firewood, ice and convenience store items, along with laundromat, shower and boat launch parking fees, house and shelter rentals, and park leases. All annual campground related revenues have increased by \$156,000.00 since 2014.



Maintenance of existing park grounds and facilities continues to be a priority. Maintenance items in 2018 included additional gravel for improved drainage during heavy precipitation events, hazard tree removal in all parks, Oak Wilt mitigation at various parks including Sherwood and Snyder, improved signage throughout the campgrounds and parks, and kiosk maintenance and upgrades.

The following projects were additional program focuses during 2018. Significant tree planting occurred at Snyder Park, Sherwood Park, and Russell Memorial Park to combat tree diseases and future tree removals. Two new playgrounds were purchased for 2019 installation at Wild Rock Park and South Mead Lake Park. The beach erosion issue at Russell Memorial Park was thoroughly investigated and a solution was set in motion

for 2019 completion. Two buildings at Rock Dam Park received roof replacements, while Mead Lake Park was the location of campsite electric service upgrades. Sherwood Park was the location of our largest project, which was the construction of a new shower and restroom building with septic.

This department currently maintains 11 county parks, including 8 campgrounds. There are currently 570 campsites available for public use. Fifteen park day-use locations are provided, together with 9 designated boat landings. Other park amenities include 17 shelter buildings, 27 vault toilet buildings, 7 shower/flush toilet buildings, 5 flush toilet buildings, 3 beaches, 2 convenience stores, 2 laundromats, parking lots, dump stations, trail access points, fishing access points, and much more.

TRAILS

Rehabilitation and maintenance projects were conducted on an extensive system of motorized and non-motorized recreational trails and associated support facilities in 2018.

ATV and snowmobile grant programs provided \$179,615.00 for rehabilitation and maintenance of trails and support facilities. The primary source of this grant funding is ATV/snowmobile registration fees and gas tax on ATV/snowmobile fuel consumption.

A vault toilet was installed at the Timber Lane Parking Lot in 2018. This facility will serve both Horse and ATV trail riders.

The Wisconsin Department of Natural Resources continued the use of the SNARS (Snowmobile Automated Reporting System) while constantly working to improve efficiency of reporting and data collection from local Snowmobile clubs.

Vital annual maintenance was conducted through the systems including our continued ongoing project of culvert replacements, addition of gravel in troublesome areas, and continual shaping and grading of trails to insure user safety and enjoyment.

The Clark County ATV trail system consists of approximately 88.1 miles of funded summer trails and routes and 171.52 miles of winter trails. The Thorp,

Greenwood, Loyal, Dorchester, Colby, Curtiss, and Riplinger snowmobile clubs assist on 94.72 miles of winter ATV trail maintenance.

Snowmobile trail funded maintenance mileage is approximately 369.90 miles. Of the total mileage, nine cooperating clubs maintain 309.3 miles of trail in Clark County.

Knobby Ridge Motorcycle Trail: Located in Hewett and Seif Townships, Knobby Ridge currently consists of 16 miles of off road motorcycle trail with four interconnecting loops and a youth loop.

Trail system maintenance is primary accomplished through the efforts of Mid-West Off Road Trail Riders with assistance from this department. Trail user fees totaled \$2,540.29 in 2018.

Rehabilitation work continued on the West Loop, west of Bachelor's Avenue in 2018. Maintenance efforts are focusing on making the West Loop sustainable and exploring reroute/expansion opportunities where higher ground exists.

Horse Trails: Wild Rock Campground and Park is the main trailhead for the Wild Rock Horse Trail system located in Seif and South Foster Townships. Wild Rock offers 40 miles of trail with seven interconnecting loops. Trail user fees in 2018 totaled \$2,058.77.

The Neillsville Saddle Tramps are the main sponsor of this trail system.

Levis/Trow Mound Recreation Area: Located in the Town of Dewhurst, this trail system offers hiking, mountain biking, cross-country skiing and snowshoeing. There are 15 miles of cross-country ski trails and 22.5 miles of single-track mountain bike trails available.

A new chalet along with improved access for year-round fat-tire biking has increased the number of users at Levis/Trow Mound Recreation Area. All user fees from this facility totaled \$28,956.94 in 2018.

Recreational Patrol Officer / Enforcement: The Recreation Officer position started trail enforcement efforts in Clark County during the summer of 2001. The position is a valuable link within Clark County for the protection and enhancement of the trail systems, natural resources, townships, residents and recreational enthusiasts.

The Recreation Officer contributes to the enforcement, education and safety of all trail systems in Clark County. The goal is to reduce off trail riding and resource damage and mitigate township and resident complaints. The Recreation Officer is also involved in enforcement of forest and park related ordinances.

Trail Partners: The Clark County Forestry and Parks Department recognizes and appreciates the concerted efforts of our partners for the continued success of the Clark County trail systems:

- GWR (Greenwood-Willard-Rock Dam) Riders
- Loyal Sno Angels
- Colby Trailblazers
- Thorp Sno Raiders
- Riplinger Rip Riders
- Spencer Swampstompers
- Boomtown Sno Chasers
- Dorchester Midnight Riders
- Neillsville/Granton Trail Busters
- Hatfield ATV Riders
- Quad County ATV Club
- Rock Dam ATV Riders
- Northern Clark County ATV Riders
- Neillsville Area Trail Association
- Neillsville Saddle Tramps
- Mid-West Off Road Trail Riders
- Clark County Sheriff's Department
- Volunteers for the Snowmobile Council

BRUCE MOUND

Calendar Year 2018: Net (after sales tax) revenues for the year totaled \$201,138.60, an increase of \$40,022.00 or 25% over 2017. Expenditures during this same period decreased by \$5,801.00 or 2%. Recent financial history for Bruce Mound operating costs are as follows:

<u>Year</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Difference</u>
2018	\$201,139.00	\$235,067.00	(\$33,928.00)
2017	\$161,116.00	\$240,868.00	(\$79,751.00)
2016	\$211,933.00	\$255,135.00	(\$43,201.00)
2015	\$174,249.00	\$221,234.00	(\$46,984.00)
2014	\$204,140.00	\$263,304.00	(\$59,163.00)
2013	\$196,126.00	\$249,836.00	(\$53,710.00)

2018 – 2019 Season:

Bruce Mound opened on Saturday, December 15th, as scheduled with snow coverage on the tubing runs and the front hill. Early December weather conditions limited efficient snow making opportunities and the amount of runs available at the start of the year. Because of the limited runs available, discount pricing was provided to skiers and snowboarders. Chair lift operations started on December 21st with limited run availability over the holiday season.

Attendance through the holiday break was below average producing just over \$30,000.00 in revenue from December 26th through December 31st. Attendance numbers remained strong throughout the remainder of the season. Late season snow conditions also allowed Bruce Mound to remain open for an additional week to accommodate additional school groups and a full Saturday of operations. Discounts were provided on this final day as conditions quickly deteriorated due to rain and warmer temperatures.

Many non-profit groups and organizations scheduled weekend visits to Bruce Mound during the season. Area organizations such as 4-H, FFA, Girl Scouts, Boy Scouts, and numerous church and school groups were provided with reduced fee opportunities for wholesome outdoor winter recreation.

During the 2018 - 2019 season, 28 school groups were booked at Bruce Mound serving 2,759 students. Numerous \$25 comeback discount cards were provided to each school group that visited the facility. The groups were asked to redistribute the cards to deserving students that visited the hill on that day. These discount opportunities were taken advantage of by many families on return visits throughout the season. All school groups received free ski and snowboard instruction.

Promotional efforts continued to shift from a focus on radio and print media to more social media and direct school mailings. Large amounts of our

promotional efforts were directed to our Bruce Mound Facebook page that has continued to display strong interaction between the department and Bruce Mound users.

The Friday night promotions featured a Fabulous Friday Nights Season Pass. A total of 99 students, children and parents purchased a reduced price season pass good for all season Friday nights, plus Saturdays and Sundays in March, with 62 individuals also participating in a discounted Fabulous Friday Nights Ski and Snowboard rental package program. Free introductory ski lessons were provided.

Ski and snowboard instruction was again offered at Bruce Mound. The target group is 6th grade classes from around the area, although many diverse populations were served. During the 2018 – 2019 season, lessons were provided to paying customers and school groups. We also provided an additional 60 memberships for a lessons-based Friday night ski and snowboard club. Hundreds of school group children received free instruction.

Bruce Mound Ski Patrol Program remains an effective way of providing and administering first aid and improving on the overall mission at Bruce Mound. Special event and season pass opportunities have further complimented this mission of providing dependable winter recreation for the many families of Clark County and surrounding areas.

Bruce Mound Future: The Forestry and Parks Committee continues to analyze challenges and opportunities at Bruce Mound with a goal of no net annual operating cost to the county. Improved expenditure and revenue reporting has been implemented to improve transparency and support the decision making process.

The Committee has been assessing long term operating costs at Bruce Mound. Maintenance and upgrades to existing infrastructure and equipment remains a priority. The Piston Bully, a key piece of snow grooming equipment will need to be replaced in coming years.

COUNTY DAMS

This department is responsible for four large dams and numerous small wildlife flowages. In a county with no natural lakes, these dams provide significant water based recreational opportunities for local residents and

provide considerable economic output. Large dams are located at Mead Lake, Rock Dam Lake, Sherwood Lake, and Snyder Lake. No significant repair projects were completed in 2018, only ongoing maintenance, monitoring and operation.

Repair directives have been issued on several county forest flowage dams. Per DNR Dam Safety orders, these dams will need to be repaired or abandoned in the near future. The Forestry and Parks Department continues to prioritize needs and associated costs, in an effort to determine which dams will be abandoned and which will receive functional repairs.

OTHER DEPARTMENT NEWS/ACTIVITIES

Revenue/Expense Alternatives: The Forestry and Parks Committee continues to study ways and means of increasing departmental revenues and reducing long-range expenses. A comprehensive expenditure and revenue tracking structure was implemented beginning January 1, 2011.

Additional revenue and expenditure accounts and subaccounts have been added and continue to be added to the department financial statement to improve functionality and increase transparency. This will help create a clearer financial picture moving forward and help inform future decisions.

Employee sharing with Highway Department: The Forestry and Parks and Highway Departments began employee sharing in January 2014. During the winter months, one full time Forestry and Parks employee is reassigned from Forestry and Parks to Highway for winter road maintenance.

January 1, 2018 – December 31, 2018 Financial Summary

Fund 330 – Forestry and Parks General Account:

- Total revenues, including fund transfers: \$5,455,847.00
 - Year-end revenues exceeded budget by: \$1,633,052.00
- Total expenditures, including fund transfers: \$3,562,273.00
 - Year-end expenditures were under budget by: \$259,556.00
- Fund transfers include:
 - \$17,166.00 from the Contingency Fund to Forestry for payroll
 - \$20,000.00 from the General Fund to Forestry from Ho Chunk
 - \$850,000.00 from Forestry to the General Fund for levy reduction
 - \$20,000.00 from Forestry to the General Fund to offset Ho Chunk Funds received
- Including transfers, revenues exceeded expenses by: \$1,892,608.00
- Excluding transfers, revenues exceeded expenses by: \$2,725,442.00

Fund 330 Fund Balance Summary:

- Year-end 2006 Balance \$1,598,547.84
- Year-end 2007 Balance \$1,071,661.32
- Year-end 2008 Balance \$1,306,043.75
- Year-end 2009 Balance \$1,098,524.44
- Year-end 2010 Balance \$ 856,948.38
- Year-end 2011 Balance \$ 794,160.52
- Year-end 2012 Balance \$1,616,267.86
- Year-end 2013 Balance \$2,331,387.36
- Year-end 2014 Balance \$3,672,389.03
- Year-end 2015 Balance \$4,544,341.89
- Year-end 2016 Balance \$4,209,302.66
- Year-end 2017 Balance \$5,105,976.99
- Year-end 2018 Balance \$6,999,551.44*

*Year-end 2018 unreserved/non-earmarked portion of the fund balance stands at \$4,582,814.00. Of this total, \$500,000.00 has been earmarked to be placed in the unrestricted/assigned capital infrastructure account and \$200,000.00 in the unrestricted/assigned dam improvement account in 2019 and \$600,000.00 in the

unrestricted/assigned capital infrastructure account and \$200,000.00 in the unrestricted/assigned dam improvement account in 2020. An additional \$850,000.00 has been earmarked for transfer to the general fund in both 2019 and 2020 for levy reduction.

Year End Unrestricted/Assigned Fund Balances:

• Dam Improvement	\$200,000.00
• Capital Equipment	\$150,000.00
• Forest Road Maintenance	\$231,397.00
• Forest Regeneration	\$200,000.00
• Land Acquisition	\$18,586.00
• Capital Infrastructure	<u>\$1,616,754.00</u>
	\$2,416,737.00

Fairgrounds:

- 2018 Fairgrounds expenditures exceed revenues by \$192,944.00.
- Fairgrounds budget is a general fund budget and is supported by levy dollars.