

August 25, 2016

FOREST, PARKS, AND RECREATION COMMITTEE MEETING
Douglas County Board of Supervisors
Monday, August 29, 2016, 9:30 a.m., Forestry Headquarters
Solon Springs, Wisconsin

Please call the Chairperson or the Forestry Department (715-378-2219) if you will not be able to attend.

MEMBERS: Mark Liebaert, Chair John Robinson, Vice Chair Terry White
 Robert Mock Mary Lou Bergman

AMENDED AGENDA

(Committee to maintain a two-hour meeting limit or take action to continue meeting beyond that time.)

1. Roll call.
2. Approval of minutes from the July 25, 2016 meeting minutes (attached).
3. Department reports:
 - (a) Budget (attached);
 - (b) Forest management operations (attached); and
 - (c) Parks and recreation.
4. Action items/referrals:
 - (a) Douglas County Conditional Use Permit applications for non-metallic mines on County Forest Land (Town of Maple) (attached);
 - (b) Proposed WDNR land sales (attached):
 - (1) Property acquisition;
 - (2) Release of capital reserve funding (land acquisition); and
 - (3) Application for County Forest Law Entry.
 - (c) 2017 Budget:
 - (1) **Budget review (attached);**
 - (2) 2017 Department Budget Planning Goals (attached);
 - (3) Non-profit funding request: Northern Regional Trail Advisory Committee - \$500 (attached);
 - (4) Non-profit funding request: Tri-County Recreational Corridor Commission - \$6,850 (attached); and
 - (5) Non-profit funding request: Wisconsin Conservation Congress Delegates - \$2,500 (attached).
 - (d) Timber appraisal Parcel #HA-014-00790-00 (attached).
5. Informational items/correspondence:
 - (a) WDNR Douglas County Forest Audit (2013-2015) (attached);
 - (b) WDNR Off-Highway Motorcycle (OHM) Program (attached);
 - (c) Land and Development forest management services request (attached);
 - (d) Upper St. Croix Forest Land Conservation Project (The Conservation Fund) (attached);
 - (e) Invasive specials control utilizing goats in Lucius Woods County Park update;
 - (f) Office addition project update;
 - (g) Department staffing update;
 - (h) Reports:
 - (1) Wisconsin County Forest Association; and
 - (2) WDNR County Forest liaison.

6. Future agenda items.

cc: Sue Sandvick County Board Supervisors WI DNR Terry Priem
WCFA Andy Lisak Carolyn Pierce Shelley Nelson

NOTE: Attachments to the agenda are available at the County Forestry Department for review or copying and at the Douglas County website at www.douglascountywi.org. Action may be taken on any item listed on the agenda. The County of Douglas complies with the Americans with Disabilities Act of 1990. If you are in need of an accommodation to participate in the public meeting process, please contact the Douglas County Forestry Office at (715) 378-2219 by 4:00 p.m. on the day prior to the scheduled meeting. Douglas County will attempt to accommodate any request depending on the amount of notice received.



8/25/2016

Posted: (Courthouse/Government Center)/Daily Telegram Emailed:

Name

Date

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Douglas County Board of Supervisors
Monday, July 25, 2016, 9:30 a.m., Forestry Headquarters
Solon Springs, Wisconsin

Meeting called to order by Chair Mark Liebaert.

ROLL CALL: Present – Mark Liebaert, Terry White, Robert Mock, Mary Lou Bergman. Absent – John Robinson. Others present – Dan Corbin, Christine Ostern, Terry Asleson, Judy Nicoski, Jon Harris, Mark Schroeder, Cheryl Westman, Committee Clerk.

APPROVAL OF MINUTES: Motion by Mock, second White, to approve the minutes from the April 25, 2016, regular meeting and June 21, 2016, timber sale meeting minutes. Motion carried.

Department Reports:

Budget: Included with members' meeting packet. Nicoski reviewed the budget for the period ending June 30, 2016.

Forest Management Operations: Harris reported 12 active sales; some hauling.

Parks and Recreation: Schroeder reported working with dam controls in several areas due to recent severe rainstorms; and on other recreational activities.

ACTION ITEMS/REFERRALS:

Proposed WDNR Land Sales:

Property Acquisition: Letter detailing potential sale of lands presently owned by WDNR to Douglas County: parcel and restrictions/reservations included with members' meeting packet. WDNR asking price for #PR 40184 is \$27,000 (58 acres) and for #WM 60212 is \$20,000 (20 acres), and is non-negotiable. Best use would be expanding current forestry blocking areas.

ACTION: Motion by White, second Bergman, to refer item to next month's meeting. Motion carried.

Release of Capital Reserve Funding (Land Acquisition): No action taken.

Application for County Forest Law Entry: No action taken.

September 26, 2016 Committee Meeting: Change meeting date due to several members attending WCA Conference.

ACTION: Motion by White, second Mock, to change September meeting date to September 19, 2016. Motion carried.

INFORMATIONAL ITEMS/CORRESPONDENCE:

Additional Patrolling Law Enforcement Assistance Program (Sheriff's Department): An incident on May 28, 2016, at Gordon Dam Campground required additional patrolling due to camper complaints about an unruly group at a campsite. This is a good example of why the additional Sheriff's Department patrolling is needed and working well.

Upper St. Croix Forest Land Conservation Project (The Conservation Fund): The USFS Community Forest grant application from Douglas County for \$400,000 to fund a portion of this project was denied. Alternative funding sources to be explored by The Conservation Fund. Harris to keep committee updated.

Application for Pesticide Ordinance Exemption Request DRAFT: Reviewed. Applicant would work through County Clerk's Office for approval. Suggestion made to add language to item #5, detailing options available by name.

ACTION: Motion by Bergman, second Mock, to approve application for pesticide ordinance exemption request Draft with recommendations as discussed. Motion carried.

School District's Letter of Support for use of Certified Paper Products: Sample letter sent by Forestry Department encouraging (six) local school districts to purchase certified paper products.

Electric Transmission Line Utility Easement Request (Solon Springs Airport Commission): Letter from WDNR to Solon Springs Airport Commission advising that easement relocation request is premature and WDNR review would require a viable project proposal being advanced through the appropriate approval process.

Verso Corporation Chapter 11 Bankruptcy: Verso bankruptcy continues to move forward and as currently written, plans to repay all administrative claims in full.

WDNR FY2016 Time Standards Results: Annual hours outlined as follows: original goal = 3905 hours; reduced goal – 3355 hours; actual = 3675 hours.

Logging Contractor Public Roadway Use: Concern continues for logging equipment and truck use occurring on public roads; county to strive to facilitate communications, as well as maintaining a paper trail of notifications to municipalities; and encourage better cooperation among all interested parties impacted by logging activities.

Department Staffing: Harris advised another long-time forester left employment with the county. The position has been advertised and interviews have occurred, hoping new forester to be in place within a few weeks.

Reports:

Wisconsin County Forest Association: No report.

WDNR County Forest Liaison: Asleson reported that current vacancies of permanent WDNR positions will continue for at least a year due to hiring freeze.

Future Agenda Items: WDNR parcel purchases; department addition tour.

ADJOURNMENT: Motion by Bergman, second White, to adjourn. Motion carried. Meeting adjourned at 11:14 a.m.

Submitted by,

Cheryl Westman, Committee Clerk

83500	DOUGLAS COUNTY, WISCONSIN				
MJUDY16	Forestry Department--Budget Detail				08/11/16
DL2070123	For the Seven Months Ending July 31, 2016				13:11:10
	3 YR Prior	2 YR Prior	1 YR Prior	Current Yr	Current Yr
	Actual	Actual	Actual	Amended	Actual
Account Description	Amount	Amount	Amount	Budget	Amount
Revenues					
State Grants	994,880.62	336,389.47	1,078,933.43	315,825.00	256,427.82
Licenses and Permits	2,190.00	2,455.00	2,345.00	2,000.00	965.00
Public Chgs-Fees/Supplies	4,546.72	778.00	2,015.50	1,820.00	165.00
Public Chgs-Park Revenues	33,750.00	34,313.00	39,995.25	31,000.00	24,185.00
Public Chgs-Timber Sales	2,765,691.83	3,337,282.34	3,856,787.61	2,501,946.00	2,096,630.37
Public Chgs-Permits/Copies	38,826.81	113,951.42	170,026.60	4,160.00	28,672.94
Intergovt Chgs for Service	750.45	1,506.86	166.88	610.00	-
Miscellaneous Revenue	325,358.84	88,102.92	85,707.47	29,692.00	28,073.02
Operating Transfers	(1,073,000.00)	(1,613,050.00)	(1,808,000.00)	(858,000.00)	(500,500.00)
Revenues	3,092,995.27	2,301,729.01	3,427,977.74	2,029,053.00	1,934,619.15
Expenses					
Personnel Services	932,682.86	914,138.41	917,081.83	982,668.00	540,137.55
Contractual Services					
Legal	-	2,256.09	-	1,000.00	1,891.55
Other Professional Serv.	6,000.00	-	-	-	-
Electric	13,675.73	13,987.56	13,274.29	17,000.00	7,841.50
Natural Gas	7,434.26	7,905.36	6,141.61	9,500.00	3,323.20
Water and Sewer	4,935.00	4,539.50	6,765.00	4,300.00	3,870.00
Telephone	7,550.46	8,010.27	7,964.19	8,500.00	4,905.59
Maint. Agreement	3,882.40	8,030.89	8,540.60	18,150.00	10,450.04
Other Repair & Maint.	363,787.20	302,538.86	335,768.63	338,596.00	169,278.29
Paper Service	-	-	-	100.00	-
Cellular and Pager Service	741.94	1,062.22	906.34	1,000.00	1,774.04
Fire Protection/Prevention	-	-	-	5,000.00	-
Landfill Service	921.50	618.60	1,265.28	1,200.00	556.70
Environmental Services	-	-	30.00	-	-
Other Outside Services	796.00	300.00	1,349.25	1,100.00	967.38
Total Contractual Services	409,724.49	349,249.35	382,005.19	405,446.00	204,858.29
Supplies and Expense					
Postage	3,455.77	3,807.79	3,874.38	4,500.00	1,822.31
Office Supplies & Expense	2,578.16	5,181.48	4,135.98	4,000.00	1,467.79
Printing & Duplication	1,553.13	1,079.70	5,198.88	1,500.00	124.00
Other Computer Supplies	8,305.06	18,918.51	7,095.01	11,000.00	12,610.98
Publications/Subscriptions	274.68	430.12	292.48	400.00	292.48
Membership Dues	13,790.32	13,343.20	14,692.13	14,500.00	15,362.40
Training & Seminars	6,426.73	5,579.75	5,320.05	7,000.00	2,566.82

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Account Description	Amount	Amount	Amount	Budget	Amount
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Advertising	1,308.16	2,355.18	1,023.38	2,350.00	2,514.80
Licenses & Permits	495.00	430.00	491.30	1,100.00	140.00
Other Travel	1,264.80	1,116.83	1,182.66	1,200.00	856.77
Medical	640.25	4,876.61	365.58	750.00	130.60
Clothing & Uniforms	-	-	306.06	300.00	554.10
Other Operating Supplies	108,440.46	132,947.79	99,013.45	97,440.00	34,396.25
Gas & Fuel	50,038.27	44,138.50	33,146.95	40,000.00	13,874.73
Repair Parts & Maintenance	21,402.43	22,716.50	13,004.10	20,000.00	12,414.59
Road Supplies	4,714.86	58,821.98	38,062.82	21,000.00	2,008.20
Supplies and Expense	224,688.08	315,743.94	227,205.21	227,040.00	101,136.82
Fixed Charges					
Insurance	23,416.00	22,741.00	20,451.00	25,000.00	14,588.00
Buildings & Offices	2,175.00	-	-	-	-
Equipment	5,509.49	16,196.19	9,168.77	12,200.00	3,142.22
Depreciation/Amortization	224,746.27	273,298.16	300,877.52	335,000.00	194,076.84
Bank Charges	45.00	52.00	59.00	50.00	-
Sales Tax Expense	2,328.92	2,289.94	2,524.97	2,167.00	772.49
Property Tax Expense	3,637.02	664.71	-	-	31.75
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Fixed Charges	261,857.70	315,242.00	333,081.26	374,417.00	212,611.30
Debt Service					
Grants & Contributions					
Industry Development	12,000.00	-	-	-	-
Promotional	5,643.00	5,643.00	5,643.00	5,643.00	500.00
Other	1,671.52	1,164.15	2,099.73	2,500.00	2,238.54
Bad Dept Expense	-	285.00	-	-	-
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Grants & Contributions	19,314.52	7,092.15	7,742.73	8,143.00	2,738.54
Department Allocations					
Machinery Operation	29,720.79	30,239.85	32,999.47	30,000.00	12,818.17
Other Inter-dept Allocation	2,205.23	1,665.32	(2,002.31)	1,500.00	387.07
Data Processing Allocation	36,586.18	32,118.14	36,766.52	34,000.00	19,695.28
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Department Allocations	68,512.20	64,023.31	67,763.68	65,500.00	32,900.52
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Total Operating Expenses	1,916,779.85	1,965,489.16	1,934,879.90	2,063,214.00	1,094,383.02
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NET COST WITHOUT CAPITAL OUTLA	(1,176,215.42)	(336,239.85)	(1,493,097.84)	34,161.00	(840,236.13)
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NET COST	(1,176,215.42)	(336,239.85)	(1,493,097.84)	34,161.00	(840,236.13)

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Account Description	Amount	Amount	Amount	Budget	Amount
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	=====	=====	=====	=====	=====

DOUGLAS COUNTY FORESTRY DEPARTMENT
SUMMARY OF BUDGET INCREASES AND DECREASES
FOR BUDGET YEAR 2017

				(Revenue Increases)
				Revenue Decreases
Revenues:				
Intergovernmental Revenues (State/Federal grants/aids):				
	Miscellaneous net decreases			2,000
			\$	2,000
Licenses & Permits (Firewood, Christmas trees, etc.)				
			\$	-
Public Charges for Services (Timber sales, park revenues, firewood sales)				
	Timber sales revenues			(82,997)
	Miscellaneous net increases			(550)
			\$	(83,547)
Intergovernmental Charges for Services (timber cruises)				
	This revenue has been progressively declining over the last several years		\$	345
Miscellaneous Revenues (Bird Sanctuary lease, building rentals, insurance recoveries and miscellaneous other revenues)				
	National Arbor Day Foundation grant funding for seedling purchases			(15,000)
	Miscellaneous net decreases			40
			\$	(14,960)
Other Financing Sources:				
			\$	-
				Expense Increases
				(Expense Decreases)
Expenses:				
Personnel Services:				
	Contracted total increase for seasonal park workers, equipment operator, and interns due to wage rate increases (including fringe benefits)		\$	21,379
	Contracted total increase due to employees in wage step progression (including fringe benefits)			17,357
	Health insurance 5% rate increase			7,567
	Miscellaneous net decreases			(246)
			\$	46,057
Contractual Services:				
	Fewer seedlings will be planted in 2017 than in 2016, so hand planting costs will be lower			(5,940)
	Miscellaneous net increases			1,807
			\$	(4,133)

DOUGLAS COUNTY FORESTRY DEPARTMENT
SUMMARY OF BUDGET INCREASES AND DECREASES
FOR BUDGET YEAR 2017

				Expense Increases (Expense Decreases)
Supplies and Expense:				
	Miscellaneous net increases			3,410
				\$ 3,410
Fixed Charges:				
	Depreciation			\$ 56,083
	Miscellaneous net increases			1,538
				\$ 57,621
Grants & Contributions:				
	Increase Tri-County Corridor grant from \$5,143 to \$6,850			\$ 1,707
				\$ 1,707
Department Allocations:				
	Miscellaneous net increases			1,500
				\$ 1,500
Total Net Cost Increases/(Decreases)				\$ 10,000
	2017 depreciation expense:	391,083		
	2017 asset additions	381,083		
	2017 unfunded depreciation	10,000		



TOWN OF MAPLE

Douglas County
MAPLE, WISCONSIN 54854

5/16/16

Douglas Co. Forestry Dept.,

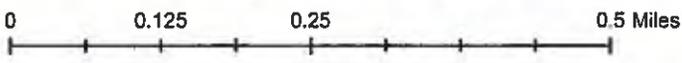
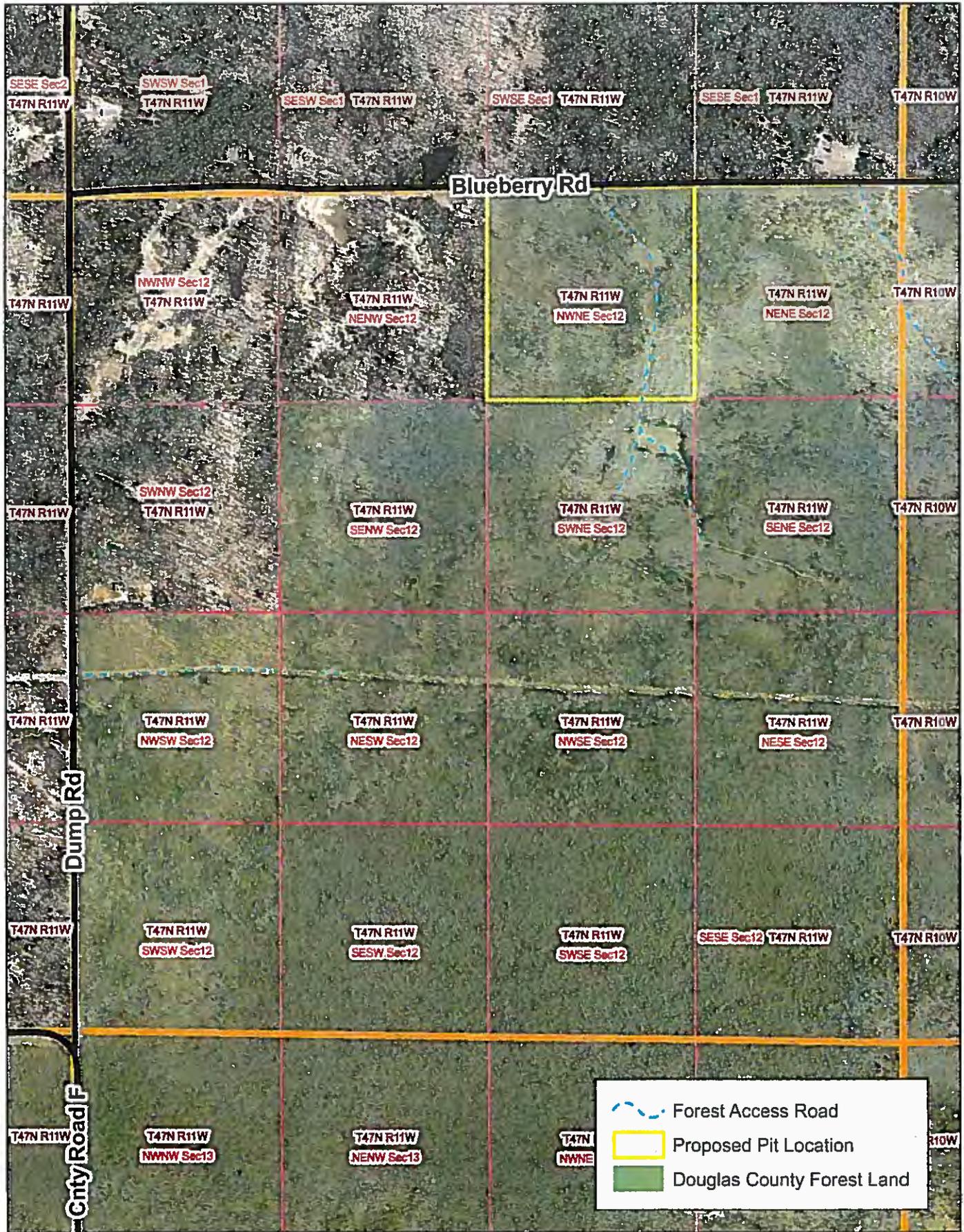
The Town of Maple requests to be put on your next meeting agenda for the purpose of creating two sand pits on Douglas Co. Forestry land in the Town of Maple. One is located on the Degerman Rd., NE & SE quarters 15-47-11, and the other is located on the Blueberry Rd., NE ¼ 12-47-11. Lance Wagner and Mark Shraeder met with myself and other town board personal at both of these locations to discuss our plans and options.

Gary Saari
Chairman
Town of Maple

Blueberry Road - Town of Maple Gravel Pit Request

NWNE Section 12, T47N - R11W, Town of Maple, Douglas County, WI

4a.



State of Wisconsin
DEPARTMENT OF NATURAL RESOURCES
WI. Rapids DNR Service Center
473 Griffith Ave
Wisconsin Rapids WI 54494

Scott Walker, Governor
Cathy Stepp, Secretary
Telephone 608-266-2621
Toll Free 1-888-936-7463
TTY Access via relay - 711



JUL 11 2016

4b.

July 7, 2016

Jon Harris
Douglas County Forest Administrator
P.O. Box 211
Solon Springs, WI 54873

Subject: Potential sale of land(s) presently owned by WDNR to Douglas County

Dear Mr. Harris:

Jon

As you know, Wisconsin Act 20 (the 2013-15 budget) contained a provision requiring the Natural Resources Board (NRB) to make 10,000 acres of land available for sale by June 30, 2017. The law further stipulates that the land must be located outside of Department project boundaries established on or before May 1, 2013.

I have recently been in contact with you regarding your County's potential interest in two tracts of land presently owned by the Department that are further depicted on the attached maps as sale or file # PR 40184 and #WM 60212. Through our recent communications, you have expressed potential interest.

These tracts of land were originally identified as potential sales to the County under the authority of our land sales policy, s. 23.145, Wis. Stats., to help realign land ownership for more efficient management, for recreational use regulation consistency and for other strategic planning purposes.

These tracts are being offered to Douglas County with the following restrictions/reservations:

1. Deed restriction requiring the land remain open to the five NBOA's (hunting, fishing, trapping, hiking and skiing) in perpetuity.
2. Reservation for a perpetual easement for the North Country Trail that crosses or will cross a portion of this property.
3. Possible reservation of mineral rights depending on whether they have already been severed from the title or not. (This was recently pointed out to me as part of Section 24.11 of State Stats.)

The price we are asking for #PR 40184 with the above restrictions/reservations is \$27,000.00. The price we are asking for #WM 60212 with the above restrictions/reservations is \$20,000.00. This is our minimum transaction value identified and is considered non-negotiable. However, we remain very flexible in regards to a payment plan should you decide to move forward with these acquisitions. If you decide to purchase this parcel, we would negotiate the payment schedule and include it in a purchasing contract.

Please let me know within the next 120 days if you intend to pursue acquisition of this parcel. If you have any questions concerning this, please call my office at 715-421-7811 or contact me by e-mail at peter.wolter@wisconsin.gov. I look forward to hearing back from you and look forward to working with you on other projects in the future. Thanks, Jon.

Sincerely,

Peter B. Wolter

Peter B. Wolter
WDNR Northern District RE Supervisor

Landlocked parcels
recommended for sale to
other

Government entities
(County, Tribe, and Municipality)
including restrictions

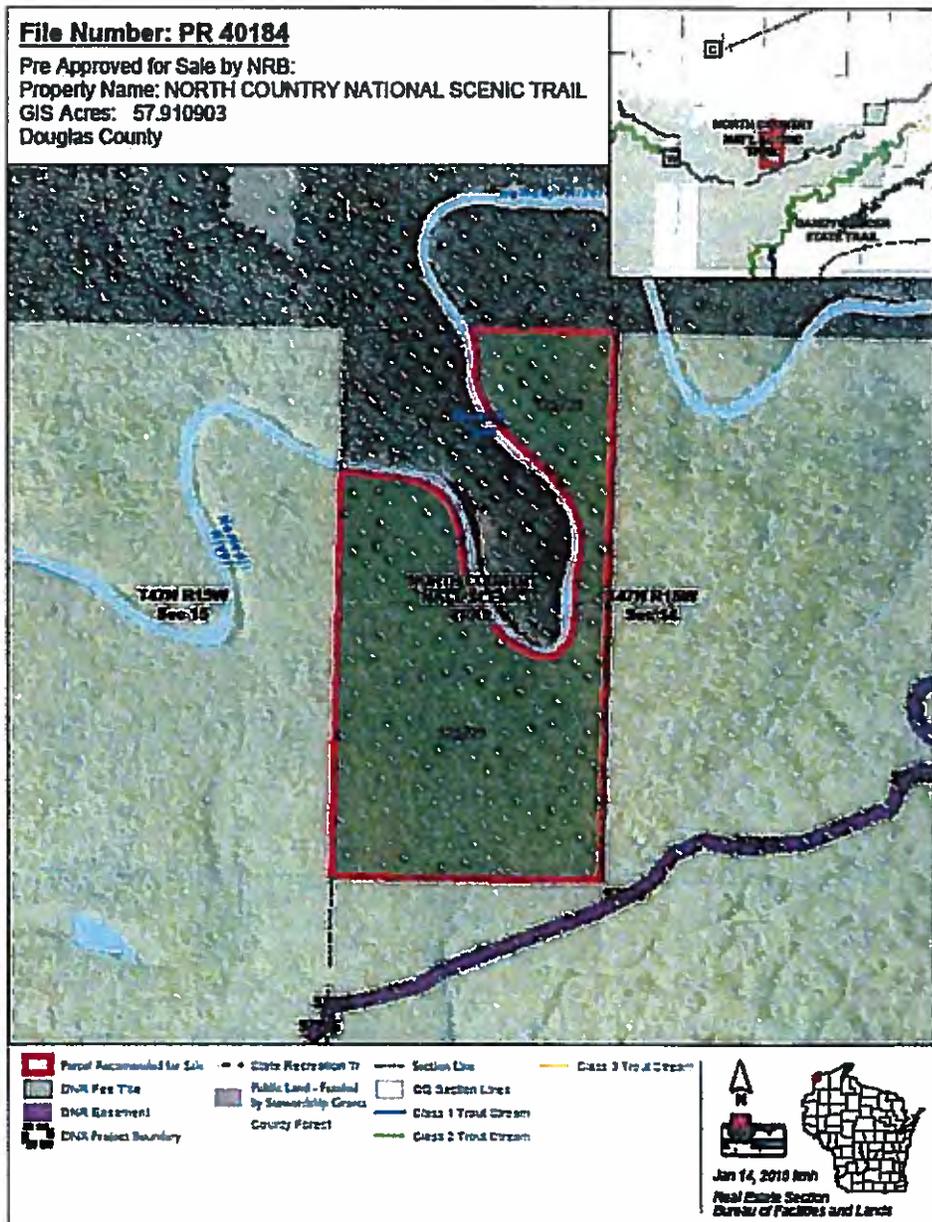
pp. 1-6

File# PR 40184 – Douglas County - 57.9 acres

The Department acquired this property for \$60,000 in 2014. This property was acquired for the North Country National Scenic Trail route, as it is a part of the trail's corridor Implementation Plan.

This parcel has approximately 3,300 feet of one bank frontage on the Nemadji River and is blocked on three sides by County Forest. Because the property lacks road access, legal access is through adjacent County Forest lands, the North Country Trail or the River. The Department has made investments in Forestry management and staff time working with the North Country Trail Association and other volunteers to route the trail across the property. Douglas County has expressed interest in this parcel, and has been a very cooperative partner supporting the North Country National Scenic Trail on their properties.

The Department recommends that the Natural Resources Board offer this land for sale under the authority granted by s. 23.145 Wis. Stats., and the land be only offered to Douglas County, subject to an easement for the North Country National Scenic Trail, as well as a deed restriction requiring the land be open to the general public for all five NBOA's in perpetuity.



This data shown on this map have been obtained from various sources, and are of varying age, reliability and accuracy. This map is not intended to be used for navigation, nor is this map an authoritative source of information about legal land ownership or public access. Users of this map should confirm the accuracy of land through other means in order to avoid misapprehension. The accuracy, appropriateness or legality of the information depicted on this map is made regarding accuracy, applicability for a particular use, misapprehension, or legality of the information depicted on this map.

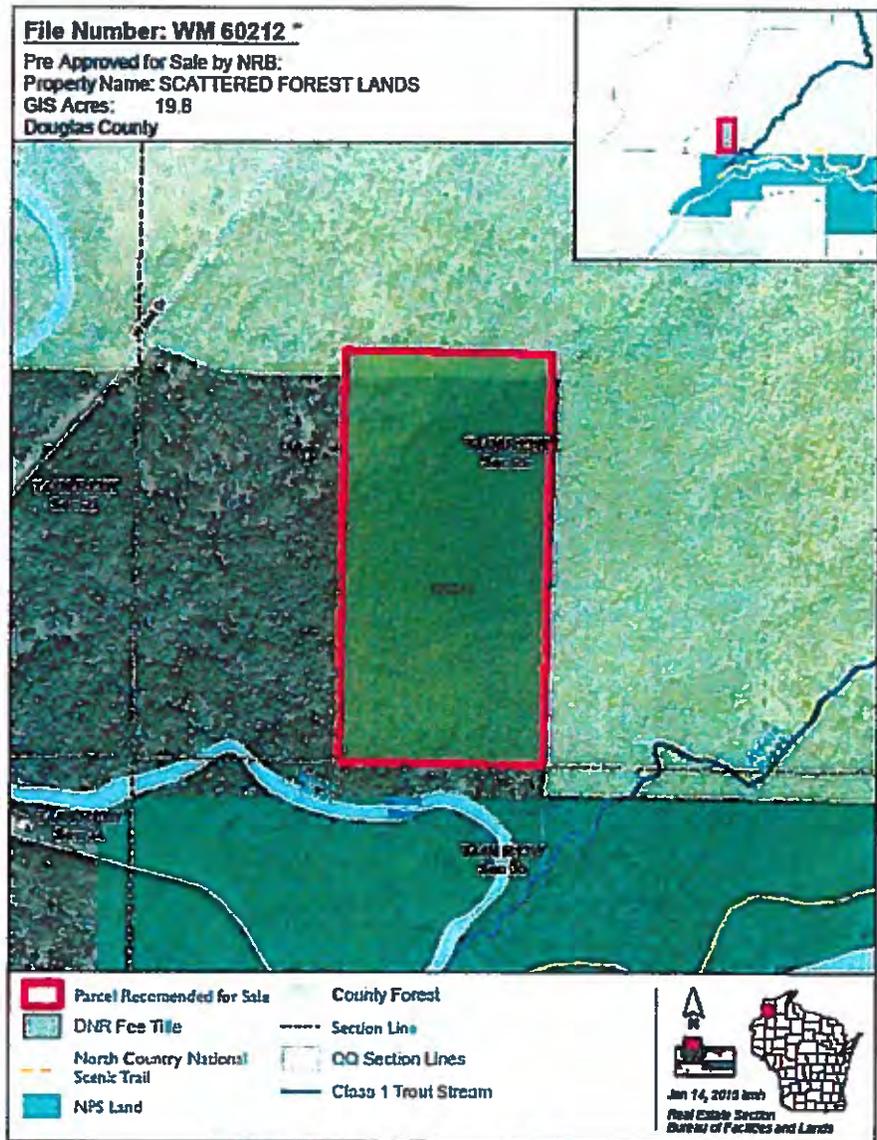
File# WM 60212 – Douglas County - 19.8 acres

The Department purchased this property in 2013 for \$44,000. The property is one of four tracts critical to the routing of the North Country National Scenic Trail. The trail is planned to be routed along the Moose River connecting to County forest land to the North. The intent at acquisition was to approach the County for a possible sale or trade that is mutually beneficial to both parties.

The parcel lies in the blow-down area in northwestern Wisconsin which occurred in July of 2011. Much of the timber was mature to over mature spruce-fir and swamp hardwoods. It is now a mixture of seedlings-saplings and mature trees. The property is landlocked, but can be accessed through the adjacent County Forest.

The Department has not invested in infrastructure or habitat improvements to the property.

The Department recommends that the Natural Resources Board offer this land for sale under the authority granted by s. 23.145 Wis. Stats., and the land be only offered to Douglas County, subject to an easement for the North Country National Scenic Trail and a deed restriction requiring the land remain open to the general public for all five NBOA's in perpetuity.



The data shown on this map have been obtained from various sources, and are of varying age, reliability and resolution. This map is not intended to be used for navigation, and is not a substitute for a survey of information about legal land ownership or public easements. Users of this map should consult the responsible land through other means in order to avoid trespassing. No warranty, expressed or implied, is made regarding accuracy, suitability for a particular use, completeness, or timeliness of the information shown on this map.

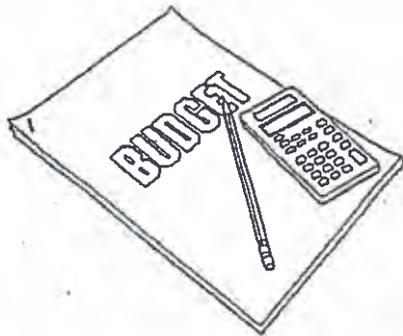
2017

Requested Budget

FORESTRY DEPARTMENT

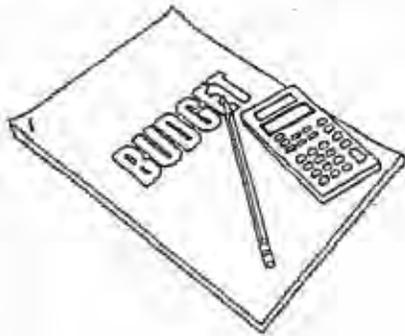
(Forest Resources and

Parks & Recreation)



Contents

----- Budget Summary
----- Budget Detail
----- Personnel Costs
----- Capital Outlay



Budget Summary

DOUGLAS COUNTY FORESTRY DEPARTMENT
2017 Budget
Form B - Summary Form

Please identify the main reasons your budget has increased/decreased for 2017 (as compared to 2016). (Examples: The reasons are state cutbacks, changes in personnel costs, federal cutbacks, new programs, new equipment, etc.) Please identify any changes in services provided by each department and reasons for them. Also, state any other general comments about 2017 operations.

Personnel Services:							
Staffing Summary:	2011	2012	2013	2014	2015	2016	2017
<i>Full time:</i>	11	11	11	11	11	11	11
<i>Part time:</i>	13	13	13	13	13	13	13
<i>Full time equivalents:</i>	15.9	15.9	15.9	15.9	15.9	15.9	15.9

Staffing levels are unchanged from 2016 levels. The primary cost increases include 1) wage increases for employees in wage step progression (\$17,357), (2) contracted total increase for seasonal park workers, seasonal equipment operator, and interns, due to an hourly wage increase for those employees (\$21,379), and a 5% increase in health insurance rates (\$7,567).

Contractual Services:

Contractual Services decreased in 2017 in the amount of \$4,133. The major cost decrease is for hand planting costs (\$5,940). Fewer seedling will be planted in 2017 than in 2016, so hand planting costs will be lower.

Supplies and Expense:

Supplies and Expense increased in 2017 in the amount of \$56,539. The major cost increase is for gravel purchases to be used on county forest road improvements, in the amount of \$55,000. This is offset by an allocation credit when setting up the road improvements as assets.

Fixed Charges:

Fixed Charges include insurance premiums, equipment rentals, depreciation and taxes. These costs are higher in 2017, due to an increase in Depreciation Expense in the amount of \$55,001.

Gifts/Grants/Claims:

Grant payments include 1) \$6,850 to Tri County Corridor, 2) \$500 to Northwest Regional Planning Commission, and 3) \$2,500 to Wisconsin Conservation Congress.

Capital Outlay:

Capital outlay requests for 2017 total \$360,000. Depreciation Expense provides the funding source for capital additions.

Douglas County Forestry Department 2017 Budget

Form B-1

Goals, Objectives, and Performance Measures

FUND	MAJOR FUNCT	DEPARTMENT	COST CENTER	COMMITTEE
207	Conservation & Development	Forestry	61100	Forest, Parks & Recreation

MISSION

The mission of the Douglas County Forestry Department is to enhance the quality of life in the County by ensuring the long-term health, viability and productivity of County Forest lands, and providing many diverse recreational opportunities to our residents and visitors, that meet the needs of current and future generations.

GOALS

Throughout the next year the Forestry Department will continue its long-term commitment to sustainability, managing the County's forest resources by promoting management practices that are scientifically credible and economically, environmentally, and socially responsible. The Department will continue to promote the principle of sustainable forest resource management on a multiple-use platform, assuring maximum public benefits. Optimum production of forest products will be managed for, together with outdoor recreational opportunities, wildlife habitat, watershed and water protection, aesthetic values, unique sites, and biodiversity.

The Department will continue to improve the efficiency and effectiveness of its operations by focusing on the following goals, in addition to those goals, objectives, and overall responsibilities prescribed by the Douglas County Comprehensive Land-Use Plan:

- (1) Develop, manage, and administer the forest management program.
- (2) Develop, maintain, and improve outdoor recreation offerings.
- (3) Develop, maintain, and improve Department road and trail infrastructure, facilities and equipment, and water control structures.
- (4) Develop, manage, and administer the resource protection program.
- (5) Develop, manage, and administer the real estate program.
- (6) Develop, maintain, and improve the information technology program.

PERFORMANCE OBJECTIVES & WORKLOAD INDICATORS

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 *</u>	<u>2017 *</u>
Timber Sale Acreage Sold	4,793	4,481	5,821	4,500	4,500
Timber Sale Acreage Harvested	3,577	4,562	5,519	4,000	4,000
Timber Sale Revenue Earned	\$2,765,692	\$3,337,282	\$3,856,787	\$3,500,000	\$2,563,861
Transfers to General Fund	\$1,148,000	\$1,758,000	\$2,268,000	\$1,858,000	\$758,000

Douglas County
2017 Budget
Form B-5
New Positions and Upgrades

FUND	MAJOR FUNCTION	DEPARTMENT	COST CENTER	COMMITTEE
207	Conservation and Development	Forestry	61101	Forestry

NEW POSITION(S)

Class.	Number of Pos.	Salary per Hour	Salary per Year	Total	FICA	Retire.	Life & Hospital Ins.	Workers Comp.	Misc	Total Cost

Reason for new position(s):

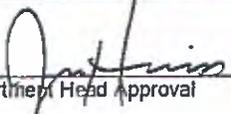
Note: Total salary should include total amount to be paid, including overtime, etc.

PROPOSED POSITION REORGANIZATION

Position	Present Class.	Proposed Class.	Present Salary	Proposed Salary	Increase in Salary	Increase in FICA	Increase in Retire.	Inc. in Workers Comp.	Total Inc. in Cost
Seasonal Equipment Operator	Part Time	Part Time	\$15,606.00	\$17,253.30	\$1,647.30	\$126.02	\$0.00	\$66.88	\$1,840.20
					\$1,647.30	\$126.02	\$0.00	\$66.88	\$1,840.20

Reason for proposed reclassification:

In order to maintain competitive wages and retain and attract well qualified candidates with the necessary experience and abilities to successfully perform the responsibilities of the position, I would propose matching the hourly wage rate of the position to the wage rates prescribed in Grade Order I of the Compensation Plan. Duties and responsibilities of the position are very similar to the Forestry Equipment Technician and Advanced Equipment Operator positions, both within Grade Order I. I'm requesting to increase the current rate of \$18.00 per hour to \$19.90 per hour in the Department's 2017 proposed budget. This would match the Step 1 Wage Rate for Grade Order I. I would also request implementing an annual wage rate progression for the position, similar to all other positions in the Compensation Plan, where an employee would automatically move a single step in Grade Order I of the current year's plan for each consecutive year he/she is rehired to fill the position with a Step 6 (6 year) maximum wage rate allowance.


Department Head Approval

County Administrator Recommended

Standing Committee Approval

Administration Committee Approval

PLEASE NOTE:	Attach a copy of the Job Description
For New Positions :	Attach a copy of respective committee minutes
	Also Attach a Copy of Staff Requisition Form

DOUGLAS COUNTY FORESTRY DEPARTMENT
BUDGET SUMMARY
WITH % INCREASE

	2016 Approved Budget	2017 Proposed Budget	2017 Pass-Thru Grant Revenue and Expense Decreases	2017 Proposed Budget Excluding Grant Increases / Employee Contrib.	Percentage Increase/ Decrease
Revenues:					
Intergovernmental Revenues	315,825	313,825	-	313,825	-0.63%
Licenses & Permits	2,000	2,000	-	2,000	0.00%
Public Charges for Services	2,538,926	2,601,391	-	2,601,391	2.46%
Intergovernmental Charges for Services	610	265	-	265	-56.56%
Miscellaneous Revenues	29,692	44,652	15,000	29,652	-0.13%
Other Financing Sources	(858,000)	(858,000)	-	(858,000)	0.00%
Total Revenues	2,029,053	2,104,133	15,000	2,089,133	2.96%
Expenses:					
Personnel Services	982,668	1,028,725	-	1,028,725	4.69%
Contractual Services	371,285	367,152	-	367,152	-1.11%
Supplies & Expense	227,040	285,450	15,000	270,450	19.12%
Fixed Charges	374,417	430,956	-	430,956	15.10%
Grants & Contributions	8,143	9,850	-	9,850	20.96%
Allocations	65,500	12,000	-	12,000	-81.68%
Total Expenses	2,029,053	2,134,133	15,000	2,119,133	4.44%
Subtract: Unfunded Depreciation		(30,000)		(30,000)	
Total Expenses Excluding Unfunded Depreciation		2,104,133		2,089,133	2.96%

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DOUGLAS COUNTY, WISCONSIN
BUDGET SUMMARY
FORESTRY DEPARTMENT
With % Increase

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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual YTD Amount	2016 Amended Budget	2017 Proposed Budget	Percentage Increase /Decrease
Revenues								
	Intergovernmental Revenues	994,881	336,389	1,076,933	219,152	315,825	313,825	.63-%
	Licenses & Permits	2,190	2,455	2,345	985	2,000	2,000	.00 %
	Public Charges For Services	2,842,815	3,486,325	4,068,825	2,473,408	2,538,926	2,601,391	2.46 %
	Intergovt. Charges For Serv.	750	1,507	167	0	610	265	56.56-%
	Miscellaneous Revenues	325,359	88,103	85,707	123,436	29,692	44,652	50.38 %
	Other Financing Sources	1,073,000	1,613,050	1,808,000	429,000	858,000	858,000	.00 %
	Revenues	3,092,995	2,301,729	3,427,977	2,387,981	2,029,053	2,104,133	3.70 %
Expenses								
	Personnel Services	932,683	914,138	917,082	557,507	982,668	1,028,725	4.69 %
	Contractual Services	409,724	349,249	382,005	200,152	405,446	367,152	9.44-%
	Supplies & Expense	224,688	315,744	227,205	138,924	227,040	285,450	25.73 %
	Fixed Charges	261,858	315,242	333,081	223,031	374,417	430,956	15.10 %
	Grants & Contributions	19,315	7,092	7,743	2,739	8,143	9,850	20.96 %
	Allocations	68,512	64,023	67,764	35,073	65,500	12,000	81.68-%
	Total Operating Expenses	1,916,780	1,965,488	1,934,880	1,157,426	2,063,214	2,134,133	3.44 %
	Net Cost without Capital Outlay	1,176,215	336,241	1,493,097	1,230,555	34,161	30,000	12.18 %
	Net Cost	1,176,215	336,241	1,493,097	1,230,555	34,161	30,000	12.18-%

DOUGLAS COUNTY, WISCONSIN
FORESTRY DEPARTMENT
Budget Detail by Department
As of June 30, 2016

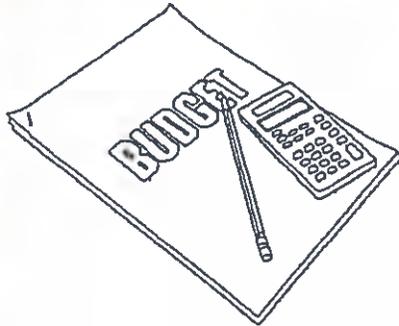
Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
REVENUES							
4353.	Forest Roads-State	30,462.62	30,516.35	30,518.03	30,500.00	30,579.05	30,500.00
4350	Cultu/Recre/Educ.-	200,421.54	161,300.77	178,037.39	166,175.00	115,589.15	166,175.00
4358.	Forestry Administr	706,162.07	30,793.00	730,186.40	62,000.00	.00	
4358.1	Conserv/Develmnt-S	13,760.77	69,962.85	96,433.01	13,150.00	72,983.62	73,150.00
4369.3	Resource Aid-Fores	44,073.62	43,816.50	43,758.60	44,000.00	22,000.00	44,000.00
4497	Forestry Permits	2,190.00	2,455.00	2,345.00	2,000.00	885.00	2,000.00
4618	Other General Gove	1,035.00	758.00	390.00	800.00	90.00	800.00
4629.	Forest Fire Supres	3,486.72	.00	1,565.50	1,000.00	.00	1,000.00
4643.	Solid Waste Dispos	25.00	20.00	60.00	20.00	10.00	20.00
4672.	Parks	33,750.00	34,313.00	39,995.25	31,000.00	11,153.00	31,500.00
4681.	Timber Sales	2,765,691.83	3,337,282.34	3,856,787.61	2,501,946.00	1,832,220.20	2,563,861.00
4682.	Other Conservation	1,083.95	1,587.40	1,293.22	960.00	500.00	1,160.00
4684.	Bough Stumpage	750.00	375.00	525.00	500.00	.00	500.00
4695.	Copies & Duplicati	190.00	304.58	46.00	200.00	16.00	50.00
4699.	Other Revenue	36,802.86	111,684.44	168,162.38	2,500.00	27,646.04	2,500.00
4738.	Conserv/Develop-Lo	.00	1,000.00	.00	.00	.00	
4741.	General Government	750.45	506.86	166.88	610.00	.00	265.00
4811.	Interest Income	86.65	98.73	98.07	90.00	20.05	50.00
4824.	Building Rental	4,175.00	3,725.00	3,600.00	4,000.00	1,275.00	4,000.00
4825.	Forestry Club Hous	3,689.00	2,999.00	3,582.00	3,800.00	1,784.00	3,800.00
4826.	Land-Rental	19,902.71	19,902.71	19,902.71	19,902.00	9,951.00	19,902.00
4831.	Gain/loss on Prope	.00	941.90	.00	.00	.00	
4837.	Gain/Loss on Sale	100,919.52	7,578.07	.00	.00	.00	
4844.	Ins. Recoveries Ot	12,232.50	24,355.50	18,755.12	.00	2,453.40	
4850.	General Donations	130,535.76	125.49	139.31	.00	4.50	
4856.	Grant-Reimbursemen	22,372.00	25,650.01	34,145.19	.00	17,800.00	15,000.00
4864.	Supplies & Expense	3.75	1,085.00	.00	.00	.00	
4868	Rebates	1,801.17	1,641.51	1,648.28	1,800.00	753.78	1,800.00
4879.	Miscellaneous Reco	10,472.50	.00	3,836.79	.00	.00	
4899.	Other Miscellaneous	19,168.28	.00	.00	100.00	.00	100.00
4921	Transfers	1,073,000.00-	1,613,050.00-	1,808,000.00-	858,000.00-	429,000.00-	858,000.00-
Total Revenues		3,092,995.27	2,301,729.01	3,427,977.74	2,029,053.00	1,718,713.79	2,104,133.00

DOUGLAS COUNTY, WISCONSIN
FORESTRY DEPARTMENT
Budget Detail by Department
As of June 30, 2016

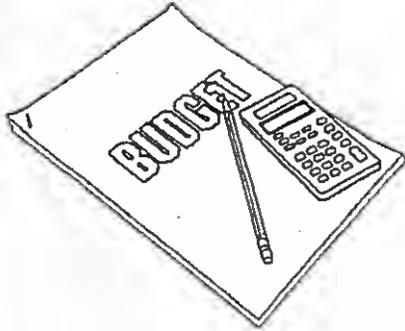
Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
EXPENSES							
Personnel Costs							
5111	Personnel Services	932,682.86	914,138.41	917,081.83	982,668.00	466,212.75	1,028,725.00
Contractual Services							
5212	Legal	.00	2,256.09	.00	1,000.00	1,891.55	2,000.00
5219	Other Professional	6,000.00	.00	.00	.00	.00	.00
5221	Electric	13,675.73	13,987.56	13,274.29	17,000.00	7,515.96	17,000.00
5222	Natural Gas/Fuel O	7,434.26	7,905.36	6,141.61	9,500.00	3,073.37	9,500.00
5224	Water and Sewer	4,935.00	4,539.50	6,765.00	4,300.00	3,545.00	6,700.00
5225	Telephone	7,550.46	8,010.27	7,964.19	8,500.00	4,905.59	8,500.00
5242	Maint. Agreement	3,882.40	8,030.89	8,540.60	18,150.00	8,209.37	17,350.00
5249	Other Repair & Mai	363,787.20	302,538.86	335,768.63	338,596.00	158,991.99	295,275.00
5255	Paper Service	.00	.00	.00	100.00	.00	100.00
5259	Cellular Phone/Pag	741.94	1,062.22	906.34	1,000.00	1,172.80	3,700.00
5293	Fire Protection/Pr	.00	.00	.00	5,000.00	.00	5,000.00
5296	Landfill Service	921.50	618.60	1,265.28	1,200.00	481.70	1,500.00
5297	Environmental Fees	.00	.00	30.00	.00	.00	.00
5299	Other Outside Serv	796.00	300.00	1,349.25	1,100.00	885.48	527.00
Total Contractual Services		409,724.49	349,249.35	382,005.19	405,446.00	190,672.81	367,152.00
Supplies & Expense							
5311	Postage	3,455.77	3,807.79	3,874.38	4,500.00	1,819.60	4,500.00
5312	Office Supplies &	2,578.16	5,181.48	4,135.98	4,000.00	1,467.79	4,500.00
5313	Printing & Duplica	1,553.13	1,079.70	5,198.88	1,500.00	124.00	2,500.00
5319	Other Computer Sup	8,305.06	18,918.51	7,095.01	11,000.00	12,610.98	11,000.00
5322	Subscriptions-Othe	274.68	430.12	292.48	400.00	292.48	400.00
5324	Membership Dues	13,790.32	13,343.20	14,692.13	14,500.00	15,362.40	16,000.00
5325	Training & Seminar	6,426.73	5,579.75	5,320.05	7,000.00	2,566.82	7,000.00
5326	Advertising	1,308.16	2,355.18	1,023.38	2,350.00	2,190.80	2,350.00
5329	Licenses & Permits	495.00	430.00	491.30	1,100.00	110.00	1,100.00
5338	Committee Travel &	1,264.80	1,116.83	1,182.66	1,200.00	856.77	1,200.00
5342	Medical	640.25	4,876.61	365.58	750.00	130.60	750.00
5346	Clothing & Uniform	.00	.00	306.06	300.00	554.10	300.00
5349	Other Operating Su	108,440.46	132,947.79	99,013.45	97,440.00	29,748.11	99,850.00
5351	Gas & Fuel	50,038.27	44,138.50	33,146.95	40,000.00	11,249.00	40,000.00
5353	Repair Parts & Mai	21,402.43	22,716.50	13,004.10	20,000.00	9,318.85	18,000.00
5372	Sand & Gravel	2,396.24	43,065.55	2,671.14	7,000.00	.00	62,000.00
5377	Culverts	1,543.65	15,569.00	35,391.68	14,000.00	156.00	14,000.00
5379	Other	774.97	187.43	.00	.00	.00	.00
Total Supplies and Expense		224,688.08	315,743.94	227,205.21	227,040.00	88,558.30	285,450.00
Fixed Charges							
5510	Insurance	23,416.00	22,741.00	20,451.00	25,000.00	12,508.00	26,500.00
5530	Rents and Leases	7,684.49	16,196.19	9,168.77	12,200.00	2,686.92	12,200.00
5541	Depreciation Exp.	224,746.27	273,298.16	300,877.52	335,000.00	166,501.33	390,001.00
5553	Bank Fees	48.00	52.00	59.00	50.00	.00	60.00
5590	Sales Tax	2,328.92	2,289.94	2,524.97	2,167.00	772.49	2,195.00

DOUGLAS COUNTY, WISCONSIN
FORESTRY DEPARTMENT
Budget Detail by Department
As of June 30, 2016

Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
5594	Taxes - Special As	3,637.02	664.71	.00	.00	31.75	
Total Fixed Charges		261,857.70	315,242.00	333,081.26	374,417.00	182,500.49	430,956.00
Debt Service							
Total Debt Service		.00	.00	.00	.00	.00	
Grants & Contributions							
5741.	Bad Debt Expense	.00	285.00	.00	.00	.00	
5749	Other Losses	169.10	.00	309.69	.00	.00	
5721	Industry Developme	12,000.00	.00	.00	.00	.00	
5727	Promotional	5,643.00	5,643.00	5,643.00	5,643.00	500.00	7,350.00
5729	Other Contribution	1,502.42	1,164.15	1,790.04	2,500.00	2,238.54	2,500.00
Total Grants & Contributions		19,314.52	7,092.15	7,742.73	8,143.00	2,738.54	9,850.00
Department Allocation							
5940	Equipment Allocati	29,720.79	30,239.85	32,999.47	30,000.00	7,755.48	30,000.00
5974	Forestry Alloc-Lan	2,205.23	1,665.32	1,236.29	1,500.00	387.07	500.00
5975	Acq. of Capital As	.00	.00	3,238.60	.00	.00	55,000.00
5978	Data Processing Al	36,586.18	32,118.14	36,766.52	34,000.00	17,515.49	36,500.00
Total Department Allocation		68,512.20	64,023.31	67,763.68	65,500.00	25,658.04	12,000.00
Operating Expenses		1,916,779.85	1,965,489.16	1,934,879.90	2,063,214.00	956,340.93	2,134,133.00
NET COST WITHOUT CAPITAL OUTLAY		1,176,215.42	336,239.85	1,493,097.84	34,161.00	762,372.86	30,000.00
NET COST		1,176,215.42	336,239.85	1,493,097.84	34,161.00	762,372.86	30,000.00



Budget Detail



Revenue

DOUGLAS COUNTY, WISCONSIN
Budget Justification
Forestry Revenues
As of June 30, 2016

Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
00207	Forestry						
4353 7	Transportation Grant						
33117	County Forest Roads	30,462.62	30,516.35	30,518.03	30,500.00	30,579.05	30,500.00
4353 7	Transportation Grant	30,462.62	30,516.35	30,518.03	30,500.00	30,579.05	30,500.00
4357 4	Culture Recreation &						
54410	Snowmobile Trails	92,429.89	78,648.72	85,007.89	75,625.00	50,213.62	75,625.00
54450	All Terrain Vehicle	107,991.65	82,652.05	93,029.50	90,550.00	65,375.53	90,550.00
4357 5	Culture Recreation &	200,421.54	161,300.77	178,037.39	166,175.00	115,589.15	166,175.00
4358	Conservation and Dev						
61101	Forestry Administrat	706,162.07	87,633.20	788,307.90	62,000.00	59,834.99	60,000.00
61105	Forestry Plantings	.00	.00	25,161.12	.00	.00	.00
61320	Wildlife Hab(\$0.05 @	13,760.77	13,122.65	13,150.39	13,150.00	13,148.63	13,150.00
4358 3	Conservation and Dev	719,922.84	100,755.85	826,619.41	75,150.00	72,983.62	73,150.00
4369 3	Miscellaneous State						
61101	Forestry Administrat	44,073.62	43,816.50	43,758.60	44,000.00	22,000.00	44,000.00
4369 3	Miscellaneous State	44,073.62	43,816.50	43,758.60	44,000.00	22,000.00	44,000.00
4497	Forestry Permits						
61101	Forestry Administrat	2,190.00	2,455.00	2,345.00	2,000.00	885.00	2,000.00
4497	Forestry Permits	2,190.00	2,455.00	2,345.00	2,000.00	885.00	2,000.00
4619 2	Other General Govern						
61101	Forestry Administrat	1,035.00	758.00	390.00	800.00	90.00	800.00
4619 2	Other General Govern	1,035.00	758.00	390.00	800.00	90.00	800.00
4629 1	Other Public Safety						
61109	Forestry Fire Protec	3,486.72	.00	1,565.50	1,000.00	.00	1,000.00
4629 1	Other Public Safety	3,486.72	.00	1,565.50	1,000.00	.00	1,000.00
4643	Solid Waste Disposal						
52110	Lucius Woods Park	25.00	20.00	60.00	20.00	10.00	20.00
4643	Solid Waste Disposal	25.00	20.00	60.00	20.00	10.00	20.00
4672	Parks (All Taxable S						
52110	Lucius Woods Park	17,210.00	15,599.00	16,812.00	15,000.00	4,284.00	15,000.00
52111	Gordon Dam Park	13,726.00	16,051.00	19,793.25	14,000.00	6,534.00	14,000.00
52112	Mooney Dam Park	1,469.00	1,728.00	2,240.00	1,000.00	160.00	1,500.00
52113	Other Recreational A	1,345.00	935.00	1,150.00	1,000.00	175.00	1,000.00
4672	Parks (All Taxable S	33,750.00	34,313.00	39,995.25	31,000.00	11,153.00	31,500.00

DOUGLAS COUNTY, WISCONSIN
Budget Justification
Forestry Revenues
As of June 30, 2016

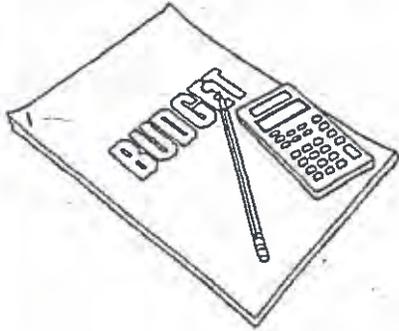
Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
00207	Forestry						
4681	Timber Sales						
61101	Forestry Administrat	2,765,691.83	3,337,282.34	3,856,787.61	2,501,946.00	1,832,220.20	2,563,861.00
4681	Timber Sales	2,765,691.83	3,337,282.34	3,856,787.61	2,501,946.00	1,832,220.20	2,563,861.00
4682	Firewood						
52110	Lucius Woods Park	661.95	820.65	643.72	500.00	182.00	500.00
52111	Gordon Dam Park	422.00	763.75	649.50	450.00	318.00	650.00
52112	Mooney Dam Park	.00	3.00	.00	10.00	.00	10.00
4682	Firewood	1,083.95	1,587.40	1,293.22	960.00	500.00	1,160.00
4684	Bough Stumpage						
61101	Forestry Administrat	750.00	375.00	525.00	500.00	.00	500.00
4684	Bough Stumpage	750.00	375.00	525.00	500.00	.00	500.00
4695	Copies & Fax Charges						
61101	Forestry Administrat	190.00	304.58	46.00	200.00	16.00	50.00
4695	Copies & Fax Charges	190.00	304.58	46.00	200.00	16.00	50.00
4699	Other Revenues						
61101	Forestry Administrat	36,802.86	111,684.44	168,162.38	2,500.00	27,646.04	2,500.00
4699	Other Revenues	36,802.86	111,684.44	168,162.38	2,500.00	27,646.04	2,500.00
4738	Conservation & Devel						
61310	Other Local Govt Pro	.00	1,000.00	.00	.00	.00	
4738	Conservation & Devel	.00	1,000.00	.00	.00	.00	
4741	General Government						
61120	Hwy Dept & Other Dep	.00	.00	144.11	.00	.00	
61200	Water & Land Conserv	750.45	506.86	22.77	610.00	.00	265.00
4741	General Government	750.45	506.86	166.88	610.00	.00	265.00
4811	Interest Income						
61101	Forestry Administrat	86.65	98.73	98.07	90.00	20.05	50.00
4811	Interest Income	86.65	98.73	98.07	90.00	20.05	50.00
4824	Building Rental						
52110	Lucius Woods Park	4,175.00	3,725.00	3,600.00	4,000.00	1,275.00	4,000.00
4824	Building Rental	4,175.00	3,725.00	3,600.00	4,000.00	1,275.00	4,000.00
4825	Forestry Club House						
61300	Bird Sanctuary	3,689.00	2,999.00	3,582.00	3,800.00	1,784.00	3,800.00

DOUGLAS COUNTY, WISCONSIN
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Forestry Revenues
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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
00207	Forestry						
4825	Forestry Club House						
4825	Forestry Club House	3,689.00	2,999.00	3,582.00	3,800.00	1,784.00	3,800.00
4826	DNR Land Lease						
61300	Bird Sanctuary	19,902.71	19,902.71	19,902.71	19,902.00	9,951.00	19,902.00
4826	DNR Land Lease	19,902.71	19,902.71	19,902.71	19,902.00	9,951.00	19,902.00
4831 2	Gain/loss on Propert						
61101	Forestry Administrat	.00	318.00	.00	.00	.00	.00
61102	Forestry Equipment	.00	623.90	.00	.00	.00	.00
4831 2	Gain/loss on Propert	.00	941.90	.00	.00	.00	.00
4837 1	Net Book Value						
61101	Forestry Administrat	100,919.52	6,408.07	.00	.00	.00	.00
61102	Forestry Equipment	.00	1,170.00	.00	.00	.00	.00
4837 1	Net Book Value	100,919.52	7,578.07	.00	.00	.00	.00
4844	Ins. Recoveries Othe						
52110	Lucius Woods Park	.00	22,235.00	13,580.00	.00	.00	.00
61102	Forestry Equipment	12,232.50	2,120.50	5,175.12	.00	2,453.40	
4844	Ins. Recoveries Othe	12,232.50	24,355.50	18,755.12	.00	2,453.40	
4851	General Donations						
52110	Lucius Woods Park	3.66	15.78	12.05	.00	.50	
52111	Gordon Dam Park	32.10	97.31	77.26	.00	4.00	
52112	Mooney Dam Park	.00	12.40	.00	.00	.00	
52113	Other Recreational A	.00	.00	50.00	.00	.00	
61101	Forestry Administrat	130,500.00	.00	.00	.00	.00	
4851	General Donations	130,535.76	125.49	139.31	.00	4.50	
4856	Grants						
61101	Forestry Administrat	22,372.00	25,650.01	34,145.19	.00	17,800.00	
61105	Forestry Plantings	.00	.00	.00	.00	.00	15,000.00
4856	Grants-Reimbursement	22,372.00	25,650.01	34,145.19	.00	17,800.00	15,000.00
4864	Reimbursement of Exp						
61102	Forestry Equipment	3.75	.00	.00	.00	.00	
61110	Forest Timber access	.00	1,085.00	.00	.00	.00	
4864	Reimbursement of Exp	3.75	1,085.00	.00	.00	.00	
4868	Rebates						
61102	Forestry Equipment	1,801.17	1,641.51	1,648.28	1,800.00	753.78	1,800.00

DOUGLAS COUNTY, WISCONSIN
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 Forestry Revenues
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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
00207	Forestry						
4868	Rebates						
4868	Rebates	1,801.17	1,641.51	1,648.28	1,800.00	753.78	1,800.00
4879	Miscellaneous Recove						
61101	Forestry Administrat	10,472.50	.00	3,836.79	.00	.00	
4879	Miscellaneous Recove	10,472.50	.00	3,836.79	.00	.00	
4899	Other Miscellaneous						
61101	Forestry Administrat	19,168.28	.00	.00	100.00	.00	100.00
4899	Other Miscellaneous	19,168.28	.00	.00	100.00	.00	100.00
4921	15210 Transfer from Genera						
61101	Forestry Administrat	75,000.00	144,950.00	460,000.00	.00	.00	
4921	15210 Transfer from Genera	75,000.00	144,950.00	460,000.00	.00	.00	
4923	15210 Transfer to General						
61101	Forestry Administrat	1,148,000.00-	1,758,000.00-	2,268,000.00-	858,000.00-	429,000.00-	858,000.00-
4923	15210 Transfer to General	1,148,000.00-	1,758,000.00-	2,268,000.00-	858,000.00-	429,000.00-	858,000.00-
00207	Forestry	3,092,995.27	2,301,729.01	3,427,977.74	2,029,053.00	1,718,713.79	2,104,133.00



Expenses

DOUGLAS COUNTY, WISCONSIN
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Forestry Expenses
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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
00207	Forestry						
5111	Regular						
33117	County Forest Roads	23,006.81	20,265.97	23,828.59	25,500.00	8,508.60	25,500.00
52110	Lucius Woods Park	15,521.03	19,468.43	20,024.46	19,800.00	10,049.74	24,200.00
52111	Gordon Dam Park	10,078.78	9,754.83	14,403.57	13,555.00	4,880.90	17,800.00
52112	Mooney Dam Park	3,850.38	3,726.01	4,762.19	4,400.00	2,007.52	5,500.00
52113	Other Recreational A	18,524.86	20,916.42	21,794.73	22,700.00	7,891.50	26,500.00
61101	Forestry Administrat	198,648.00	208,054.96	223,195.47	233,811.00	100,856.40	246,293.00
61102	Forestry Equipment	23,543.08	22,933.48	23,064.85	27,395.00	13,732.58	28,800.00
61105	Forestry Plantings	3,228.37	4,664.59	3,339.85	4,800.00	3,595.76	4,800.00
61106	Forestry Timber Stan	120.90	387.79	85.52	400.00	.00	300.00
61109	Forestry Fire Protec	1,391.78	208.42	696.29	1,000.00	1,519.19	1,000.00
61110	Forest Timber access	223.04	829.90	1,833.47	1,000.00	316.80	1,400.00
61112	Forestry Surveying	.00	.00	.00	100.00	.00	100.00
61113	County Forest Signs	271.67	629.54	1,166.87	450.00	.00	1,000.00
61114	Forest Timber Sales	190,342.40	190,815.30	192,769.90	199,500.00	104,331.76	207,500.00
61115	Forest Buildings	3,248.84	4,854.40	5,485.57	5,125.00	3,318.05	5,800.00
61120	Hwy Dept & Other Dep	.00	.00	1,160.45	.00	.00	.00
61200	Water & Land Conserv	425.49	268.36	11.58	350.00	.00	140.00
61210	Dam Maintenance	.00	285.92	677.81	1,000.00	742.70	1,000.00
61300	Bird Sanctuary	757.50	359.14	1,865.95	800.00	641.09	1,280.00
61310	Other Local Govt Pro	.00	128.00	.00	.00	.00	.00
61320	Wildlife Hab(\$0.05 @	1,017.73	351.30	507.83	1,200.00	.00	500.00
5111	Regular	494,200.66	508,902.76	540,674.95	562,886.00	262,392.59	599,413.00
5112	Overtime						
33117	County Forest Roads	.00	89.38	194.47	100.00	.00	100.00
52110	Lucius Woods Park	703.88	768.62	274.12	500.00	.00	400.00
52111	Gordon Dam Park	81.00	456.75	62.16	.00	.00	100.00
52112	Mooney Dam Park	81.00	47.25	58.50	.00	.00	50.00
52113	Other Recreational A	175.50	3,464.41	123.66	.00	.00	200.00
61101	Forestry Administrat	424.03	357.08	396.56	400.00	222.61	367.00
61102	Forestry Equipment	88.92	156.41	31.23	150.00	.00	150.00
61105	Forestry Plantings	404.53	1,123.71	1,303.07	1,200.00	1,196.28	1,250.00
61109	Forestry Fire Protec	74.11	.00	290.84	600.00	2,334.96	600.00
61114	Forest Timber Sales	69.25	113.73	.00	141.00	.00	100.00
61115	Forest Buildings	415.00	305.36	293.01	400.00	225.63	400.00
61300	Bird Sanctuary	.00	51.00	.00	.00	.00	.00
5112	Overtime	2,517.22	6,933.70	3,027.62	3,491.00	3,979.48	3,717.00
5115	On Call Pay						
61109	Forestry Fire Protec	40.00	.00	300.00	.00	639.60	
5115	On Call Pay	40.00	.00	300.00	.00	639.60	
5117	Training & Seminars						
61101	Forestry Administrat	6,688.73	6,597.21	4,760.27	7,911.00	5,746.36	8,344.00
5117	Training & Seminars	6,688.73	6,597.21	4,760.27	7,911.00	5,746.36	8,344.00

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00207	Forestry						
5129	Clothing Pay						
61100	Forestry Personnel	1,903.50	2,115.00	2,874.09	2,115.00	1,355.91	2,115.00
5129	Clothing Pay	1,903.50	2,115.00	2,874.09	2,115.00	1,355.91	2,115.00
5131	Sick Leave						
61100	Forestry Personnel	14,375.85	15,500.67	14,485.10	15,333.00	7,610.76	12,802.00
5131	Sick Leave	14,375.85	15,500.67	14,485.10	15,333.00	7,610.76	12,802.00
5132	Vacation						
61100	Forestry Personnel	43,656.66	39,379.94	43,608.48	42,076.00	23,059.04	39,352.00
5132	Vacation	43,656.66	39,379.94	43,608.48	42,076.00	23,059.04	39,352.00
5134	Holiday						
61100	Forestry Personnel	19,266.90	19,606.22	19,660.39	21,096.00	8,187.84	21,662.00
5134	Holiday	19,266.90	19,606.22	19,660.39	21,096.00	8,187.84	21,662.00
5137	Personal Days						
61100	Forestry Personnel	11,996.54	8,158.58	6,645.67	7,384.00	2,806.49	7,582.00
61101	Forestry Administrat	.00	.00	29.55	.00	.00	.00
5137	Personal Days	11,996.54	8,158.58	6,675.22	7,384.00	2,806.49	7,582.00
5138	Jury & Bereavement						
61100	Forestry Personnel	1,225.02	1,108.40	536.08	1,824.00	951.28	3,098.00
5138	Jury & Bereavement	1,225.02	1,108.40	536.08	1,824.00	951.28	3,098.00
5149	Other Per Diem						
61100	Forestry Personnel	68.09	129.69	16.00	100.00	.00	100.00
5149	Other Per Diem	68.09	129.69	16.00	100.00	.00	100.00
5151	Social Security (FIC						
61100	Forestry Personnel	43,138.66	44,793.78	46,756.29	51,037.00	22,270.64	53,191.00
5151	Social Security (FIC	43,138.66	44,793.78	46,756.29	51,037.00	22,270.64	53,191.00
5152	Retirement (Employer						
61100	Forestry Personnel	35,167.44	38,112.16	38,192.71	38,366.00	18,655.77	40,938.00
5152	Retirement (Employer	35,167.44	38,112.16	38,192.71	38,366.00	18,655.77	40,938.00
5153	Retirement (Employee						
61100	Forestry Personnel	325.46	.00	.00	.00	.00	.00
5153	Retirement (Employee	325.46	.00	.00	.00	.00	.00

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00207	Forestry						
5154	Hospital/Health Insu						
61100	Forestry Personnel	177,021.86	150,602.23	135,541.68	142,369.00	82,353.00	149,939.00
5154	Hospital/Health Insu	177,021.86	150,602.23	135,541.68	142,369.00	82,353.00	149,939.00
5155	Life Insurance						
61100	Forestry Personnel	1,068.71	1,211.12	1,191.27	1,344.00	712.64	1,346.00
5155	Life Insurance	1,068.71	1,211.12	1,191.27	1,344.00	712.64	1,346.00
5156	Workers Compensation						
61100	Forestry Personnel	13,530.03	15,846.39	14,531.63	23,062.00	7,018.23	24,311.00
5156	Workers Compensation	13,530.03	15,846.39	14,531.63	23,062.00	7,018.23	24,311.00
5157	L-T Disability						
61100	Forestry Personnel	2,066.49	2,084.50	2,153.02	2,084.00	1,081.17	2,141.00
5157	L-T Disability	2,066.49	2,084.50	2,153.02	2,084.00	1,081.17	2,141.00
5158	Unemployment Claims						
61100	Forestry Personnel	15,332.22	7,969.60	4,333.90	12,000.00	4,257.39	10,000.00
5158	Unemployment Claims	15,332.22	7,969.60	4,333.90	12,000.00	4,257.39	10,000.00
5159	Unemployment Assessm						
61100	Forestry Personnel	949.79	1,180.20	1,222.71	1,328.00	582.36	1,376.00
5159	Unemployment Assessm	949.79	1,180.20	1,222.71	1,328.00	582.36	1,376.00
5171	Vested Sick Leave						
61100	Forestry Personnel	8,531.78	9,547.19	5,977.97	9,982.00	.00	13,193.00
5171	Vested Sick Leave	8,531.78	9,547.19	5,977.97	9,982.00	.00	13,193.00
5172	Vested Vacation						
61100	Forestry Personnel	1,211.81	309.87	2,248.10	.00	.00	
5172	Vested Vacation	1,211.81	309.87	2,248.10	.00	.00	
5191	Physicals						
61101	Forestry Administrat	770.01	1,063.92	116.26	800.00	1,836.29	1,000.00
5191	Physicals	770.01	1,063.92	116.26	800.00	1,836.29	1,000.00
5199	Fringe Benefit Alloc						
33117	County Forest Roads	9,876.84	9,462.16	12,526.02	10,525.00	4,745.83	14,780.00
52110	Lucius Woods Park	477.27	843.55	1,503.20	1,830.00	1,361.26	3,210.00
52111	Gordon Dam Park	257.10	64.69	1,155.16	1,135.00	748.53	1,430.00
52112	Mooney Dam Park	282.66	163.94	1,007.22	480.00	436.08	1,200.00

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00207	Forestry						
5199	Fringe Benefit Alloc						
52113	Other Recreational A	18,312.13	20,583.10	19,983.44	23,030.00	3,471.09	21,160.00
61100	Forestry Personnel	390,836.81	357,035.80	335,478.89	371,500.00	180,982.02	383,146.00
61101	Forestry Administrat	179,749.43	153,664.06	145,031.27	153,050.00	68,844.99	158,411.00
61102	Forestry Equipment	29,405.63	24,048.33	22,528.89	26,600.00	14,635.73	26,600.00
61105	Forestry Plantings	3,028.81	3,545.57	2,975.77	3,675.00	3,446.65	3,975.00
61106	Forestry Timber Stan	95.11	457.87	51.77	400.00	.00	250.00
61109	Forestry Fire Protec	1,225.96	156.82	652.70	1,310.00	3,073.66	810.00
61110	Forest Timber access	64.87	481.06	1,108.59	580.00	190.26	840.00
61112	Forestry Surveying	.00	.00	.00	75.00	.00	75.00
61113	County Forest Signs	215.98	385.82	609.28	340.00	.00	750.00
61114	Forest Timber Sales	179,875.45	171,079.29	153,410.52	178,200.00	86,991.65	176,500.00
61115	Forest Buildings	4,147.74	4,204.38	3,975.51	4,400.00	3,018.84	4,800.00
61120	Hwy Dept & Other Dep	.00	.00	662.98	.00	.00	.00
61200	Water & Land Conserv	324.96	238.50	11.19	260.00	.00	125.00
61210	Dam Maintenance	.00	817.02	414.44	750.00	589.67	750.00
61300	Bird Sanctuary	17.27	74.65	259.27	140.00	143.69	285.00
61310	Other Local Govt Pro	.00	1.56	.00	.00	.00	.00
61320	Wildlife Hab(\$0.05 @	1,109.03	368.45	305.96	800.00	.00	300.00
5199	Fringe Benefit Alloc	37,629.43	33,605.02	32,694.29	36,080.00	10,715.91	33,105.00
5212	Legal						
61101	Forestry Administrat	.00	2,256.09	.00	1,000.00	.00	2,000.00
61210	Dam Maintenance	.00	.00	.00	.00	1,891.55	.00
5212	Legal Fees	.00	2,256.09	.00	1,000.00	1,891.55	2,000.00
5219	Other Professional S						
61101	Forestry Administrat	6,000.00	.00	.00	.00	.00	.00
5219	Other Professional S	6,000.00	.00	.00	.00	.00	.00
5221	Electric						
52110	Lucius Woods Park	4,257.33	3,838.91	4,006.35	5,000.00	2,029.68	5,000.00
52111	Gordon Dam Park	1,137.54	1,311.06	1,476.58	1,700.00	562.91	1,700.00
52113	Other Recreational A	132.28	163.48	.00	.00	.00	.00
61115	Forest Buildings	7,933.88	8,481.05	7,554.49	10,000.00	4,814.82	10,000.00
61300	Bird Sanctuary	214.70	193.06	236.87	300.00	108.55	300.00
5221	Electric	13,675.73	13,987.56	13,274.29	17,000.00	7,515.96	17,000.00
5222	Natural Gas						
52110	Lucius Woods Park	272.10	130.65	.00	500.00	.00	500.00
61115	Forest Buildings	7,162.16	7,774.71	6,141.61	9,000.00	3,073.37	9,000.00
5222	Natural Gas	7,434.26	7,905.36	6,141.61	9,500.00	3,073.37	9,500.00
5224	Water and Sewer						
52110	Lucius Woods Park	3,290.00	2,366.00	4,200.00	2,700.00	2,100.00	4,200.00

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00207	Forestry						
5224	Water and Sewer						
61115	Forest Buildings	1,645.00	2,173.50	2,565.00	1,600.00	1,445.00	2,500.00
5224	Water and Sewer	4,935.00	4,539.50	6,765.00	4,300.00	3,545.00	6,700.00
5225	Telephone						
61115	Forest Buildings	7,550.46	8,010.27	7,964.19	8,500.00	4,905.59	8,500.00
5225	Telephone	7,550.46	8,010.27	7,964.19	8,500.00	4,905.59	8,500.00
5242	Maint. Agreement						
61101	Forestry Administrat	3,220.92	7,338.10	8,540.60	16,850.00	8,209.37	17,050.00
61102	Forestry Equipment	354.12	442.13	.00	1,000.00	.00	
61115	Forest Buildings	307.36	250.66	.00	300.00	.00	300.00
5242	Maint. Agreement	3,882.40	8,030.89	8,540.60	18,150.00	8,209.37	17,350.00
5249	Other Repairs & Main						
33117	County Forest Roads	.00	100.00	.00	.00	.00	
52110	Lucius Woods Park	8,403.50	785.54	4,712.04	7,200.00	2,637.00	5,500.00
52111	Gordon Dam Park	180.00	400.00	1,008.95	700.00	.00	700.00
52112	Mooney Dam Park	.00	40.00	40.00	300.00	.00	300.00
52113	Other Recreational A	4,535.00	11,989.00	4,190.00	11,000.00	93.77	8,000.00
54410	Snowmobile Trails -	92,429.89	78,648.72	85,007.89	75,625.00	50,213.62	75,625.00
54450	All Terrain Vehicle	104,187.15	82,652.05	93,029.50	90,550.00	61,390.53	90,550.00
61101	Forestry Administrat	28,427.06	14,733.91	36,609.08	5,300.00	1,809.84	5,500.00
61102	Forestry Equipment	19,986.84	14,072.71	22,008.56	10,000.00	12,416.91	16,000.00
61105	Forestry Plantings	60,042.09	50,276.00	38,186.56	37,460.00	14,796.96	32,000.00
61106	Forestry Timber Stan	9,100.00	.00	2,600.00	10,000.00	.00	10,000.00
61110	Forest Timber access	2,677.50	8,806.16	8,788.25	9,500.00	2,240.00	9,500.00
61112	Forestry Surveying	13,205.00	11,200.00	14,250.00	44,161.00	5,400.00	10,000.00
61114	Forest Timber Sales	.00	.00	.00	100.00	.00	100.00
61115	Forest Buildings	16,600.45	21,192.64	23,060.30	19,700.00	7,168.36	18,000.00
61210	Dam Maintenance	.00	3,478.53	.00	500.00	.00	500.00
61300	Bird Sanctuary	.00	90.00	175.00	12,500.00	.00	10,000.00
61320	Wildlife Hab(\$0.05 @	4,012.72	4,073.60	2,102.50	4,000.00	825.00	3,000.00
5249	Other Repairs & Main	363,787.20	302,538.86	335,768.63	338,596.00	158,991.99	295,275.00
5255	Paper Service						
61101	Forestry Administrat	.00	.00	.00	100.00	.00	100.00
5255	Paper Service	.00	.00	.00	100.00	.00	100.00
5259	Cellular Phone/Pager						
61101	Forestry Administrat	741.94	1,062.22	906.34	1,000.00	1,172.80	3,700.00
5259	Cellular Phone/Pager	741.94	1,062.22	906.34	1,000.00	1,172.80	3,700.00
5293	Fire Protection/Prev						

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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
61109	Forestry Fire Protec	.00	.00	.00	5,000.00	.00	5,000.00
5293	Fire Protection/Prev	.00	.00	.00	5,000.00	.00	5,000.00
5296	Landfill Service						
61115	Forest Buildings	921.50	618.60	1,265.28	1,200.00	481.70	1,500.00
5296	Landfill Service	921.50	618.60	1,265.28	1,200.00	481.70	1,500.00
5297	Environmental Fees-R						
61101	Forestry Administrat	.00	.00	30.00	.00	.00	
5297	Environmental Fees-R	.00	.00	30.00	.00	.00	
5299	Other Outside Servic						
61101	Forestry Administrat	796.00	300.00	1,349.25	1,000.00	885.48	427.00
61300	Bird Sanctuary	.00	.00	.00	100.00	.00	100.00
5299	Other Outside Servic	796.00	300.00	1,349.25	1,100.00	885.48	527.00
5311	Postage						
61101	Forestry Administrat	3,455.77	3,807.79	3,874.38	4,500.00	1,819.60	4,500.00
5311	Postage	3,455.77	3,807.79	3,874.38	4,500.00	1,819.60	4,500.00
5312	Office Supplies & Ex						
61101	Forestry Administrat	2,578.16	5,181.48	4,135.98	4,000.00	1,467.79	4,500.00
5312	Office Supplies & Ex	2,578.16	5,181.48	4,135.98	4,000.00	1,467.79	4,500.00
5313	Printing & Duplicati						
52110	Lucius Woods Park	.00	.00	338.33	.00	.00	
52111	Gordon Dam Park	.00	.00	338.33	.00	.00	
52112	Mooney Dam Park	.00	.00	169.16	.00	.00	
61101	Forestry Administrat	1,553.13	1,079.70	4,353.06	1,500.00	124.00	2,500.00
5313	Printing & Duplicati	1,553.13	1,079.70	5,198.88	1,500.00	124.00	2,500.00
5319	Other Computer Suppl						
61101	Forestry Administrat	8,305.06	18,918.51	7,095.01	11,000.00	12,610.98	11,000.00
5319	Other Computer Suppl	8,305.06	18,918.51	7,095.01	11,000.00	12,610.98	11,000.00
5322	Subscriptions-Other						
61101	Forestry Administrat	274.68	430.12	292.48	400.00	292.48	400.00
5322	Subscriptions-Other	274.68	430.12	292.48	400.00	292.48	400.00
5324	Membership Dues						
61101	Forestry Administrat	13,790.32	13,343.20	14,692.13	14,500.00	15,362.40	16,000.00
5324	Membership Dues	13,790.32	13,343.20	14,692.13	14,500.00	15,362.40	16,000.00

DOUGLAS COUNTY, WISCONSIN
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Forestry Expenses
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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	*2016 Actual YTD Amt	2017 Requested Budget
5325	Training & Seminars						
61101	Forestry Administrat	6,426.73	5,579.75	5,320.05	7,000.00	2,566.82	7,000.00
5325	Training & Seminars	6,426.73	5,579.75	5,320.05	7,000.00	2,566.82	7,000.00
5326	Advertising						
52110	Lucius Woods Park	.00	.00	.00	.00	90.00	
52113	Other Recreational A	.00	.00	.00	100.00	.00	100.00
61101	Forestry Administrat	211.32	1,711.67	532.43	1,000.00	1,968.50	1,000.00
61102	Forestry Equipment	.00	59.28	.00	.00	.00	
61105	Forestry Plantings	448.01	166.73	143.00	500.00	.00	500.00
61106	Forestry Timber Stan	206.11	.00	.00	150.00	.00	150.00
61114	Forest Timber Sales	442.72	417.50	347.95	600.00	132.30	600.00
5326	Advertising	1,308.16	2,355.18	1,023.38	2,350.00	2,190.80	2,350.00
5329	Licenses & Permits						
33117	County Forest Roads	465.00	430.00	385.00	500.00	110.00	500.00
61101	Forestry Administrat	30.00	.00	35.00	100.00	.00	180.00
61110	Forest Timber access	.00	.00	71.30	500.00	.00	500.00
5329	Licenses & Permits	495.00	430.00	491.30	1,100.00	110.00	1,100.00
5338	Committee Travel & E						
61101	Forestry Administrat	1,264.80	1,116.83	1,182.66	1,200.00	856.77	1,200.00
5338	Committee Travel & E	1,264.80	1,116.83	1,182.66	1,200.00	856.77	1,200.00
5342	Medical						
61101	Forestry Administrat	640.25	4,876.61	365.58	750.00	130.60	750.00
5342	Medical	640.25	4,876.61	365.58	750.00	130.60	750.00
5346	Clothing & Uniforms						
52110	Lucius Woods Park	.00	.00	54.53	.00	.00	
52113	Other Recreational A	.00	.00	67.33	100.00	.00	100.00
61101	Forestry Administrat	.00	.00	184.20	200.00	554.10	200.00
5346	Clothing & Uniforms	.00	.00	306.06	300.00	554.10	300.00
5349	Other Operating Supp						
33117	County Forest Roads	4,883.19	932.75	1,332.30	1,000.00	37.17	1,000.00
52110	Lucius Woods Park	8,760.31	4,678.60	5,330.22	8,500.00	3,854.47	13,800.00
52111	Gordon Dam Park	2,301.68	2,940.70	3,075.41	6,000.00	1,306.11	6,000.00
52112	Mooney Dam Park	409.47	969.59	643.81	1,500.00	230.30	1,500.00
52113	Other Recreational A	2,871.13	4,962.17	12,872.18	6,500.00	4,583.79	6,000.00
54450	All Terrain Vehicle	3,804.50	.00	.00	.00	3,985.00	
61101	Forestry Administrat	7,947.95	3,266.76	4,787.88	3,500.00	1,439.12	3,500.00
61102	Forestry Equipment	11,193.13	17,439.98	8,195.04	15,000.00	4,611.30	12,000.00
61105	Forestry Plantings	27,532.00	63,362.10	27,553.95	11,940.00	6,503.50	17,500.00

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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
00207	Forestry						
5349	Other Operating Supp						
61106	Forestry Timber Stan	.00	.00	.00	200.00	.00	200.00
61109	Forestry Fire Protec	.00	187.16	.00	500.00	.00	250.00
61110	Forest Timber access	5,530.11	4,028.78	2,423.75	2,500.00	.00	2,500.00
61113	County Forest Signs	273.10	2,068.08	48.48	2,000.00	.00	2,000.00
61114	Forest Timber Sales	18,494.07	18,782.46	11,295.51	18,000.00	422.36	18,000.00
61115	Forest Buildings	8,306.35	5,964.27	7,786.14	12,200.00	2,223.56	4,500.00
61210	Dam Maintenance	79.20	.00	547.67	3,000.00	.00	3,000.00
61300	Bird Sanctuary	119.30	31.97	1,817.87	100.00	2.64	600.00
61320	Wildlife Hab (\$0.05 @	5,934.97	3,332.42	11,303.24	5,000.00	548.79	7,500.00
5349	Other Operating Supp	108,440.46	132,947.79	99,013.45	97,440.00	29,748.11	99,850.00
5351	Gas & Oil						
61102	Forestry Equipment	50,038.27	44,138.50	33,146.95	40,000.00	11,249.00	40,000.00
5351	Gas & Oil	50,038.27	44,138.50	33,146.95	40,000.00	11,249.00	40,000.00
5353	Equipment Parts						
61102	Forestry Equipment	21,402.43	22,716.50	13,004.10	20,000.00	9,318.85	18,000.00
5353	Equipment Parts	21,402.43	22,716.50	13,004.10	20,000.00	9,318.85	18,000.00
5372	Sand and Gravel						
33117	County Forest Roads	2,396.24	42,504.14	1,644.30	3,000.00	.00	58,000.00
61110	Forest Timber access	.00	561.41	1,026.84	4,000.00	.00	4,000.00
5372	Sand and Gravel	2,396.24	43,065.55	2,671.14	7,000.00	.00	62,000.00
5377	Culverts						
33117	County Forest Roads	702.65	4,694.00	15,335.50	4,000.00	156.00	4,000.00
61110	Forest Timber access	841.00	10,875.00	20,056.18	10,000.00	.00	10,000.00
5377	Culverts	1,543.65	15,569.00	35,391.68	14,000.00	156.00	14,000.00
5379	Other Road Materials						
33117	County Forest Roads	494.97	187.43	.00	.00	.00	
61110	Forest Timber access	280.00	.00	.00	.00	.00	
5379	Other Road Materials	774.97	187.43	.00	.00	.00	
5510	Insurance						
61101	Forestry Administrat	.00	50.00	75.00	.00	.00	
5510	Insurance	.00	50.00	75.00	.00	.00	
5512 6	Monies & Securities						
61101	Forestry Administrat	8.00	8.00	8.00	10.00	8.00	10.00
61102	Forestry Equipment	3,340.00	2,952.00	3,225.00	3,500.00	2,107.00	4,000.00
61115	Forest Buildings	3,581.00	3,992.00	3,482.00	4,000.00	7,273.00	8,500.00

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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
00207	Forestry						
5512 1	Property						
5512 1	Property	6,929.00	6,952.00	6,715.00	7,510.00	9,388.00	12,510.00
5513 3	Liability						
52110	Lucius Woods Park	.00	.00	.00	.00	25.00	25.00
61101	Forestry Administrat	5,701.00	5,117.00	4,627.00	5,700.00	5,234.00	5,265.00
5513	Liability	5,701.00	5,117.00	4,627.00	5,700.00	5,259.00	5,290.00
5514 2	PEBB						
61101	Forestry Administrat	200.00	200.00	198.00	290.00	198.00	200.00
5514 2	PEBB	200.00	200.00	198.00	290.00	198.00	200.00
5517	Auto Liability						
61102	Forestry Equipment	9,140.00	7,311.00	7,717.00	8,000.00	3,735.00-	7,000.00
5517	Auto Liability	9,140.00	7,311.00	7,717.00	8,000.00	3,735.00-	7,000.00
5519	Other Insurance						
61101	Forestry Administrat	1,446.00	3,111.00	1,119.00	3,500.00	1,398.00	1,500.00
5519	Other Insurance	1,446.00	3,111.00	1,119.00	3,500.00	1,398.00	1,500.00
5532	Buildings						
61101	Forestry Administrat	2,175.00	.00	.00	.00	.00	
5532	Buildings	2,175.00	.00	.00	.00	.00	
5533	Equipment						
33117	County Forest Roads	875.00	100.00	395.00	.00	.00	
61102	Forestry Equipment	3,615.81	5,110.17	5,264.93	5,500.00	2,686.92	5,700.00
61105	Forestry Plantings	1,018.68	5,987.06	3,508.84	5,000.00	.00	5,000.00
61320	Wildlife Hab(\$0.05 @	.00	4,998.96	.00	1,700.00	.00	1,500.00
5533	Equipment	5,509.49	16,196.19	9,168.77	12,200.00	2,686.92	12,200.00
5541	Depreciation Exp. -C						
52110	Lucius Woods Park	17,685.03	31,550.88	29,617.64	29,741.00	15,002.70	30,115.00
52111	Gordon Dam Park	3,809.16	6,312.84	7,183.59	10,013.00	4,933.42	10,872.00
52112	Mooney Dam Park	2,575.08	2,902.08	2,902.08	2,902.00	1,451.04	3,702.00
52113	Other Recreational A	44,406.57	43,946.42	46,561.50	49,504.00	24,155.40	59,305.00
61101	Forestry Administrat	74,817.52	107,193.39	116,587.56	132,428.00	64,336.36	175,330.00
61102	Forestry Equipment	62,372.63	60,780.39	74,384.71	70,726.00	36,652.84	69,099.00
61210	Dam Maintenance	13,355.52	14,310.96	15,425.53	30,223.00	14,106.55	30,850.00
61300	Bird Sanctuary	5,724.76	6,301.20	8,214.91	9,463.00	5,863.02	10,728.00
5541	Depreciation Exp. -C	224,746.27	273,298.16	300,877.52	335,000.00	166,501.33	390,001.00

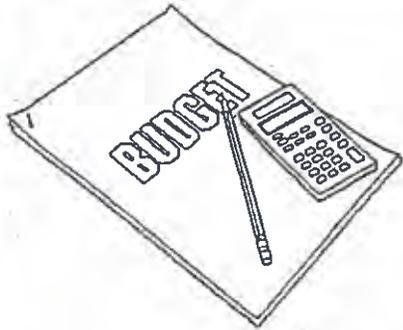
DOUGLAS COUNTY, WISCONSIN
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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget
00207	Forestry						
5553	Bank Charges						
61101	Forestry Administrat	45.00	52.00	59.00	50.00	.00	60.00
5553	Bank Charges	45.00	52.00	59.00	50.00	.00	60.00
5591	Taxes						
52110	Lucius Woods Park	1,149.37	1,050.20	1,097.69	1,024.00	299.29	1,024.00
52111	Gordon Dam Park	737.57	876.60	1,065.74	760.00	357.21	770.00
52112	Mooney Dam Park	76.58	90.24	116.78	53.00	8.34	79.00
52113	Other Recreational A	70.12	48.74	59.95	53.00	9.12	53.00
61101	Forestry Administrat	102.96	106.97	48.54	78.00	5.53	70.00
61102	Forestry Equipment	.00	32.53	.00	.00	.00	
61300	Bird Sanctuary	192.32	84.66	136.27	199.00	93.00	199.00
5591	Taxes-Sales Tax	2,328.92	2,289.94	2,524.97	2,167.00	772.49	2,195.00
5594	Taxes-Special Assess						
61101	Forestry Administrat	3,637.02	664.71	.00	.00	31.75	
5594	Taxes-Special Assess	3,637.02	664.71	.00	.00	31.75	
5721	Industry Development						
61101	Forestry Administrat	12,000.00	.00	.00	.00	.00	
5721	Industry Development	12,000.00	.00	.00	.00	.00	
5727	Promotional						
61101	Forestry Administrat	5,643.00	5,643.00	5,643.00	5,643.00	500.00	7,350.00
5727	Promotional	5,643.00	5,643.00	5,643.00	5,643.00	500.00	7,350.00
5729	Other						
61101	Forestry Administrat	1,502.42	1,164.15	1,790.04	2,500.00	2,238.54	2,500.00
5729	Other	1,502.42	1,164.15	1,790.04	2,500.00	2,238.54	2,500.00
5741	Bad Debt Expense						
61101	Forestry Administrat	.00	285.00	.00	.00	.00	
5741	Bad Debt Expense	.00	285.00	.00	.00	.00	
5749	Other Losses						
61101	Forestry Administrat	169.10	.00	309.69	.00	.00	
5749	Other Losses	169.10	.00	309.69	.00	.00	
5940	Machinery Operations						
61102	Forestry Equipment	102,378.82	87,293.07	96,140.08	90,000.00	5,374.96	95,000.00
5940	Machinery Operations	102,378.82	87,293.07	96,140.08	90,000.00	5,374.96	95,000.00

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Forestry Expenses
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Account	Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2016 Actual YTD Amt	2017 Requested Budget

00207	Forestry						
5941	Machinery Operations						
33117	County Forest Roads	42,218.10	36,495.14	45,900.75	37,200.00	12,177.00	40,860.00
52110	Lucius Woods Park	5,877.56	3,724.00	3,172.91	3,600.00	50.85	3,600.00
52111	Gordon Dam Park	6,492.80	4,865.80	5,180.81	5,680.00	122.58	5,480.00
52112	Mooney Dam Park	2,076.98	1,563.52	1,452.33	2,000.00	.00	1,800.00
52113	Other Recreational A	10,030.68	8,501.22	13,441.27	9,200.00	523.69	11,200.00
61101	Forestry Administrat	17,002.12	12,685.68	11,948.58	15,250.00	.00	13,250.00
61102	Forestry Equipment	9,538.68	9,802.24	8,867.70	10,000.00	.00	10,000.00
61109	Forestry Fire Protec	846.01	.00	.00	200.00	.00	200.00
61110	Forest Timber access	399.05	894.76	1,670.46	1,000.00	256.32	1,350.00
61113	County Forest Signs	.00	.00	.00	100.00	.00	100.00
61114	Forest Timber Sales	35,915.92	37,472.40	34,522.20	34,720.00	.00	36,000.00
61115	Forest Buildings	.00	105.72	861.41	300.00	.00	400.00
61120	Hwy Dept & Other Dep	.00	.00	1,559.28	.00	.00	.00
61210	Dam Maintenance	.00	144.00	.00	200.00	.00	200.00
61300	Bird Sanctuary	.00	.00	278.41	100.00	.00	210.00
61310	Other Local Govt Pro	.00	1,278.44	.00	.00	.00	.00
61320	Wildlife Hab(\$0.05 @	1,701.71	.00	283.44	450.00	.00	350.00
5941	Machinery Operations	132,099.61	117,532.92	129,139.55	120,000.00	13,130.44	125,000.00
5974 1	Allocations Billed						
33117	County Forest Roads	763.04	.00	.00	.00	.00	.00
52110	Lucius Woods Park	85.74	.00	.00	.00	.00	.00
52113	Other Recreational A	.00	.00	956.72	.00	131.07	.00
61102	Forestry Equipment	1,356.45	642.48	279.57	1,500.00	256.00	500.00
61110	Forest Timber access	.00	332.66	.00	.00	.00	.00
61210	Dam Maintenance	.00	690.18	.00	.00	.00	.00
5974 1	Allocations Billed	2,205.23	1,665.32	1,236.29	1,500.00	387.07	500.00
5975	Acq. of Capital Ase						
33117	County Forest Roads	.00	.00	.00	.00	.00	55,000.00-
61120	Hwy Dept & Other Dep	.00	.00	3,238.60-	.00	.00	.00
5975 1	Acquisition of Capit	.00	.00	3,238.60-	.00	.00	55,000.00-
5978	Info Services Alloca						
61101	Forestry Administrat	36,586.18	32,118.14	36,766.52	34,000.00	17,515.49	36,500.00
5978	Info Services Alloca	36,586.18	32,118.14	36,766.52	34,000.00	17,515.49	36,500.00
00207	Forestry	1,916,779.85	1,965,489.16	1,934,879.90	2,063,214.00	956,340.93	2,134,133.00



Personnel Costs

2017 Personnel Costs

8/14/2016

Cost Center	Job Description	Regular Dollars 5111	Sick Dollars 5131	Vacation Dollars 5132	Holiday Dollars 5134	Personal Dollars 5137	Funeral & Jury Dollars 5138	Total Contracted Dollars	Overtime Dollars 5112	Clothing Pay 5129	Tool Allowance Dollars 5149
61100	Seasonal Park Employee	8,800	-	-	-	-	-	8,800	-	-	-
61100	Forester	41,648	1,958	3,915	1,958	685	-	50,898	-	235	-
61100	Seasonal Park Employee	8,800	-	-	-	-	-	8,800	-	-	-
61100	Forester	43,606	979	2,936	1,958	685	-	50,898	-	235	-
61100	Director of Natural Resouces	73,425	1,686	6,744	3,372	1,180	-	87,672	-	235	-
61100	Seasonal Park Employee	8,800	-	-	-	-	-	8,800	-	-	-
61100	Forester	41,594	543	1,810	1,810	634	-	47,070	-	235	-
61100	Account Specialist II	32,183	713	1,426	1,426	499	285	37,066	428	-	-
61100	Seasonal Lead Park Worker	11,600	-	-	-	-	-	11,600	-	-	-
61100	Forester-GIS Specialist	43,087	1,003	4,013	2,006	702	602	52,166	602	235	-
61100	Office Services Supervisor	36,971	841	2,524	1,682	589	505	43,742	-	-	-
61100	Forester	40,253	528	1,762	1,762	617	-	45,802	-	235	-
61100	Seasonal Equip Op	17,253	-	-	-	-	-	17,253	-	-	-
61100	Parks & Recreations Supervisor	43,335	1,677	5,240	2,096	734	629	54,496	-	235	-
61100	Seasonal Lead Park Worker	11,600	-	-	-	-	-	11,600	-	-	-
61100	Seasonal Park Employee	9,600	-	-	-	-	-	9,600	-	-	-
61100	Conservation Tech III	36,847	1,419	4,434	1,774	621	532	46,291	1,596	235	-
61100	Seasonal Park Employee	8,800	-	-	-	-	-	8,800	-	-	-
61100	OPEN-Seasonal Park Employee	8,800	-	-	-	-	-	8,800	-	-	-
61100	Forestry Technican I	37,612	1,455	4,548	1,819	637	546	47,299	1,092	235	-
61100	Seasonal Forest Inventory	8,700	-	-	-	-	-	8,700	-	-	-
61100	Seasonal Forest Inventory	8,700	-	-	-	-	-	8,700	-	-	-
61100	Seasonal Forest Inventory	8,700	-	-	-	-	-	8,700	-	-	-
61100	Seasonal Forest Inventory	8,700	-	-	-	-	-	8,700	-	-	-
61100	Unemployment / Physicals										
61100	Sheriff Patrol Services - Forestry										
61100	Accounting Services - Finance Dept.										
61100 Total		599,413	12,802	39,352	21,662	7,582	3,098	692,253	3,717	2,115	-

2017 Personnel Costs

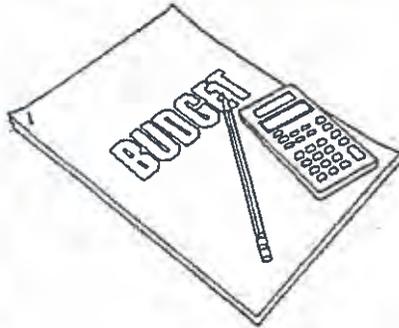
8/14/2016

Cost Center	Job Description	Total Extra Pay Dollars	Total Gross Wages	Total FICA 5151	Retirement Employer 5152	Health Insurance 5154	Dental Insurance 5154.1	Life Insurance 5155	Workers Comp Expense 5156	Long Term Disability Insurance 5157	Unemploy Claims Expense 5158
61100	Seasonal Park Employee	-	8,800	678	-	-	-	-	357	-	-
61100	Forester	235	51,133	3,937	3,477	7,295	312	78	1,764	193	-
61100	Seasonal Park Employee	-	8,800	678	-	-	-	-	357	-	-
61100	Forester	235	51,133	3,937	3,477	6,253	312	59	2,076	193	-
61100	Director of Natural Resouces	235	87,907	6,769	5,978	6,253	312	121	3,569	333	-
61100	Seasonal Park Employee	-	8,800	678	-	-	-	-	357	-	-
61100	Forester	235	47,305	3,643	3,217	18,106	720	50	1,921	179	-
61100	Account Specialist II	428	37,493	2,887	2,550	24,557	1,092	61	109	141	-
61100	Seasonal Lead Park Worker	-	11,600	893	789	-	-	-	471	-	-
61100	Forester-GIS Specialist	837	53,003	4,081	3,604	20,968	1,092	80	1,829	198	-
61100	Office Services Supervisor	-	43,742	3,368	2,974	20,968	1,092	15	127	166	-
61100	Forester	235	46,037	3,545	3,130	7,295	312	44	1,869	174	-
61100	Seasonal Equip Op	-	17,253	1,329	-	-	-	-	700	-	-
61100	Parks & Receptions Supervisor	235	54,731	4,214	3,722	6,253	312	213	1,888	207	-
61100	Seasonal Lead Park Worker	-	11,600	893	789	-	-	-	471	-	-
61100	Seasonal Park Employee	-	9,600	739	653	-	-	-	390	-	-
61100	Conservation Tech III	1,831	48,122	3,705	3,272	18,106	720	327	1,954	176	-
61100	Seasonal Park Employee	-	8,800	678	-	-	-	-	357	-	-
61100	OPEN-Seasonal Park Employee	-	8,800	678	-	-	-	-	357	-	-
61100	Forestry Technican I	1,327	48,626	3,744	3,307	7,295	312	298	1,974	180	-
61100	Seasonal Forest Inventory	-	8,700	554	-	-	-	-	353	-	-
61100	Seasonal Forest Inventory	-	8,700	554	-	-	-	-	353	-	-
61100	Seasonal Forest Inventory	-	8,700	554	-	-	-	-	353	-	-
61100	Seasonal Forest Inventory	-	8,700	554	-	-	-	-	353	-	-
61100	Unemployment / Physicals										
61100	Sheriff Patrol Services - Forestry										10,000
61100	Accounting Services - Finance Dept.										
61100 Total		5,832	698,085	53,291	40,938	143,351	6,588	1,346	24,311	2,141	10,000

2017 Personnel Costs

8/14/2016

Cost Center	Job Description	Physicals 5191/5192	Administrative Assessment Expense 5159	Sheriff/ Finance Allocation 5199	Total Benefits	Total Personnel Cost	Sick \$ 5171	Total Personnel Cost
61100	Seasonal Park Employee		18		1,052	9,852	-	9,852
61100	Forester		102		17,159	68,292	392	68,683
61100	Seasonal Park Employee		18		1,052	9,852	-	9,852
61100	Forester		102		16,410	67,543	1,370	68,913
61100	Director of Natural Resouces		176		23,511	111,418	2,360	113,778
61100	Seasonal Park Employee		18		1,052	9,852	-	9,852
61100	Forester		95		27,929	75,235	1,629	76,864
61100	Account Specialist II		75		31,471	68,965	998	69,963
61100	Seasonal Lead Park Worker		23		2,176	13,776	-	13,776
61100	Forester-GIS Specialist		106		31,958	84,961	1,404	86,366
61100	Office Services Supervisor		87		28,798	72,541	1,178	73,718
61100	Forester		72		16,441	62,478	1,585	64,063
61100	Seasonal Equip Op		35		2,063	19,317	-	19,317
61100	Parks & Recreations Supervisor		109		16,920	71,651	838	72,489
61100	Seasonal Lead Park Worker		23		2,176	13,776	-	13,776
61100	Seasonal Park Employee		19		1,801	11,401	-	11,401
61100	Conservation Tech III		96		28,357	76,479	709	77,188
61100	Seasonal Park Employee		18		1,052	9,852	-	9,852
61100	OPEN-Seasonal Park Employee		18		1,052	9,852	-	9,852
61100	Forestry Technican I		97		17,207	65,833	728	66,560
61100	Seasonal Forest Inventory		17		925	9,625	-	9,625
61100	Seasonal Forest Inventory		17		925	9,625	-	9,625
61100	Seasonal Forest Inventory		17		925	9,625	-	9,625
61100	Seasonal Forest Inventory		17		925	9,625	-	9,625
61100	Unemployment / Physicals	1,000			11,000	11,000		11,000
61100	Sheriff Patrol Services - Forestry			15,000	15,000	15,000		15,000
61100	Accounting Services - Finance Dept.			18,105	18,105	18,105		18,105
61100 Total		1,000	1,376	33,105	317,447	1,015,532	13,193	1,028,725



Capital Outlay

Date.... 8/17/16
 Time....12:56:29

Douglas County Wisconsin
 CAPITAL OUTLAY
 2017
 Cost Center: 61101 Forestry Administration

Prog....FPN1000
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ACCOUNT	DESCRIPTION	YTD AMOUNT	2016 BUDGET	2017 REQUEST	UNITS	EXPLANATION	
1821.	Land	96,471	354,000	0			
1822.	Land Improvement	0	204,695	90,000			
						PARK CREEK POND PARK ACCESSIBLE PARKING LOT	\$35,000
						PARK CREEK POND PARK ACCESSIBLE SIDEWALKS	\$30,000
						LANDSCAPING IMPROVEMENTS	\$25,000
1831.	Buildings	5,088	518,574	0			
1832.	Building Improvements	0	53,000	110,000			
						PARK CREEK POND PARK ACCESSIBLE PAVILION	\$60,000
						MISCELLANEOUS BUILDING IMPROVEMENTS	\$25,000
						MISCELLANEOUS OFFICE IMPROVEMENTS	\$25,000
1851.	Trucks & Autos	10,034	50,000	60,000			
						(2) 4X4 PICK-UP TRUCKS	\$60,000
1852.	Tractors	0	0	0			
1854.	Construction Equipment	0	0	0			
1856.	Snow Removal Equipment	0	0	0			
1857.	Radio Equipment	0	0	0			
1859.	Shop Equipment	0	0	0			
1861.	Roads and Bridges	0	35,000	55,000			
						COUNTY FOREST ROAD IMPROVEMENTS (AGGREGATE PRODUCTION/CRUSHING)	\$55,000
1863.	Dams	0	127,122	0			
1871.	Construction in Progress	243,148	120,000	0			
1881.	Office Equipment	0	0	0			
1883.	Furniture & Fixtures	0	28,000	0			
1884.	Lawn Furniture	0	0	0			
1886.	Computer Equipment	0	29,590	10,000			
						COMPUTER SERVER	\$10,000
1889.	Other Assets	3,982	18,000	35,000			
						GORDON DAM PARK DOCK REPLACEMENT	\$11,000
						MOONEY DAM PARK ELECTRIC SITE INSTALLATION	\$16,000
						ATV	\$ 5,000
	COST CENTER TOTAL:	358,724	1,537,981	360,000			

3b.

Committee Report

Status: Active

Contractor	Contract	Sale Name	Effective Date	Contract Amount	Exp. Date	Admin	Town	Status	%Com	Ext	Notes
Ashland Mat LLC	4197	Hwy F Ash	6/24/14	\$ 48,768.00	6/26/17	Cizmas	Maple	Active	0.0%	1	
Ashland Mat LLC	4213	18th Street	10/21/14	\$ 115,747.00	10/21/16	Cizmas	Hawthorn	Active	0.0%		
Ashland Mat LLC	4235	Ballfield Popple	3/3/15	\$ 72,153.90	3/3/17	Cizmas	Maple	Active	49.0%		
Ashland Mat LLC	4251	South Shore	6/23/15	\$ 290,828.20	6/23/17	Cizmas	Hawthorn	Active	27.0%		
Ashland Mat LLC	4252	Wright Way	6/23/15	\$ 81,191.60	6/23/17	Cizmas	Maple	Active	67.0%		
Ashland Mat LLC	4253	Hwy L Oak	6/23/15	\$ 98,864.50	6/23/17	Jordan	Oakland &	Active	85.0%		
Ashland Mat LLC	4269	Muffin Top	10/20/15	\$ 80,493.75	10/20/17	Wegner	Dairyland	Active	0.0%		
Ashland Mat LLC	4271	Lucas Road Ty Farm II	10/20/15	\$ 217,522.50	10/20/17	Jordan	Gordon	Active	70.0%	0	
Ashland Mat LLC	4286	Summit Trail OSR	10/20/15	\$ 93,558.90	10/20/17	Wegner	Summit	Active	0.0%		
Ashland Mat LLC	4332	Take 3	6/21/16	\$ 31,038.20	6/21/18	Jordan	Wascott	Active	0.0%		
B & B Logging	4021	Escarpment Oak	6/28/11	\$ 19,042.20	6/29/17	Cizmas	Brule	Active	85.0%	4	
Bell Timber, Inc.	4287	Orange Rain	10/20/15	\$ 54,375.00	10/20/17	Jordan	Wascott	Active	0.0%		
Bell Timber, Inc.	4289	Trillium Pine	10/20/15	\$ 55,875.00	10/20/17	Jordan	Wascott	Active	0.0%		
Bell Timber, Inc.	4300	Matched Set Red Pine	3/8/16	\$ 532,987.50	5/1/18	Jordan	Gordon	Active	0.0%		
Bell Timber, Inc.	4310	Shack Attack	3/8/16	\$ 20,723.00	5/1/18	Jordan	Wascott	Active	0.0%		
Carlson Timber Inc	4209	Frogger	10/21/14	\$ 29,260.00	10/21/16	Hager	Gordon	Active	0.0%		
Carlson Timber Inc	4231	Like Now	3/3/15	\$ 200,310.00	5/3/17	Cizmas	Gordon	Active	0.0%		
Carlson Timber Inc	4232	One Night Attack	3/3/15	\$ 72,600.00	5/3/17	Cizmas	Gordon	Active	0.0%		
Carlson Timber Inc	4247	Dingle Stretch	6/23/15	\$ 88,000.00	6/23/17	Hager	Dairyland	Active	0.0%		
Carlson Timber Inc	4249	Troll's Paradise	6/23/15	\$ 32,400.00	6/23/17	Hager	Dairyland	Active	0.0%		
Carlson Timber Inc	4258	Boxed In	6/23/15	\$ 121,030.00	6/23/17	Cizmas	Summit	Active	0.0%		
Carlson Timber Inc	4274	Moose River Crossing	10/20/15	\$ 69,300.00	10/20/17	Wegner	Gordon	Active	0.0%		
Carlson Timber Inc	4275	Short Circuit	10/20/15	\$ 117,063.70	10/20/17	Cizmas	Gordon	Active	0.0%		
Carlson Timber Inc	4276	West Ericson	10/20/15	\$ 79,200.00	10/20/17	Cizmas	Gordon	Active	0.0%		
Carlson Timber Inc	4284	Rail Grade Oak	10/20/15	\$ 44,997.20	10/20/17	Cizmas	Summit	Active	0.0%		
Carlson Timber Inc	4296	The Mallard - take two	3/8/16	\$ 37,700.00	5/1/18	Hager	Dairyland	Active	0.0%		
Carlson Timber Inc	4297	last Remnants	3/8/16	\$ 30,387.50	5/1/18	Hager	Dairyland	Active	0.0%		
Carlson Timber Inc	4314	South Stockpile	6/21/16	\$ 87,075.00	6/21/18	Wegner	Dairyland	Active	0.0%		

Contractor	Contract	Sale Name	Effective Date	Contract Amount	Exp. Date	Admin	Town	Status	%Com	Ext	Notes
Carlson Timber Inc	4316	Beyond the Baiters	6/21/16	\$ 81,685.00	6/21/18	Hager	Dairyland	Active	0.0%		
Country Forest Products Inc	4177	Blowverstory Removal	3/4/14	\$ 41,400.00	5/4/17	Hager	Dairyland	Active	0.0%	1	
Ericson Logging	4133	The Rocks	3/5/13	\$ 58,558.50	5/2/17	Jordan	Wascott	Active	74.0%	2	
Ericson Logging	4159	October Oak	10/22/13	\$ 27,270.00	10/24/16	Jordan	Gordon/S	Active	0.0%	1	
Ericson Logging	4179	No Name	3/4/14	\$ 71,995.00	5/4/17	Cizmas	Gordon	Active	0.0%	1	
Ericson Logging	4181	Left the Moose	3/4/14	\$ 170,000.00	3/4/17	Cizmas	Gordon	Active	67.0%	1	
Ericson Logging	4185	Cone Collector	3/4/14	\$ 30,240.00	3/3/17	Hager	Wascott	Active	131.0%	1	
Ericson Logging	4298	Spring Creek Aspen	3/8/16	\$ 43,100.00	5/1/18	Wegner	Gordon	Active	86.0%		
Ericson Logging	4302	Moose River Rocks	3/8/16	\$ 71,550.00	5/1/18	Wegner	Gordon/S	Active	0.0%		
Ericson Logging	4304	Raspberry Aspen	3/8/16	\$ 133,095.00	5/1/18	Jordan	Solon Spri	Active	0.0%		
Ericson Logging	4306	Big Cheese	3/8/16	\$ 255,787.50	5/1/18	Cizmas	Summit	Active	0.0%		
Ericson Logging	4308	Pine Reflection	3/8/16	\$ 61,100.00	5/1/18	Jordan	Wascott	Active	0.0%		
Ericson Logging	4309	Suns Setting	3/8/16	\$ 62,940.00	5/1/18	Hager	Wascott	Active	0.0%		
Ericson Logging	4328	Cemetery Barrens	6/21/16	\$ 50,050.00	6/21/18	Hager	Wascott	Active	0.0%		
Ericson Logging	4330	Thin Mint	6/21/16	\$ 29,700.00	6/21/18	Jordan	Wascott	Active	0.0%		
Fomengo Forest Products	4118	Down On The Wallow	3/5/13	\$ 92,484.00	5/2/17	Wegner	Dairyland	Active	0.0%	2	
Fomengo Forest Products	4139	Gertrude	6/25/13	\$ 81,926.40	6/27/17	Hager	Dairyland	Active	0.0%	2	
Fomengo Forest Products	4140	Downtown Dobie	6/25/13	\$ 59,660.00	6/27/17	Cizmas	Hawthorn	Active	69.0%	2	
Fomengo Forest Products	4147	Cedar Cabin	6/25/13	\$ 72,480.15	6/29/17	Wegner	Summit	Active	0.0%	2	
Fomengo Forest Products	4151	Cedar Refuge	6/25/13	\$ 46,560.00	6/27/17	Hager	Wascott/G	Active	0.0%	2	
Fomengo Forest Products	4156	Sugar Topped	10/22/13	\$ 205,471.00	10/24/16	Hager	Dairyland	Active	0.0%	1	
Fomengo Forest Products	4166	Matlock Swamp	10/22/13	\$ 78,427.25	10/24/16	Wegner	Summit	Active	0.0%	1	
Fomengo Forest Products	4169	Wan Ek	10/22/13	\$ 68,544.00	10/22/16	Cizmas	Summit	Active	0.0%	1	
Fomengo Forest Products	4280	Paske Aspen	10/20/15	\$ 158,285.00	10/20/17	Jordan	Solon Spri	Active	48.0%		
Fomengo Forest Products	4293	Nebagamon Creek Aspen	3/8/16	\$ 56,265.00	5/1/18	Cizmas	Brule	Active	0.0%		
Fomengo Forest Products	4294	Last Stand	3/8/16	\$ 69,400.00	5/1/18	Cizmas	Brule	Active	0.0%		
Fomengo Forest Products	4321	Ditch Chicken	6/21/16	\$ 105,567.00	6/21/18	Wegner	Gordon	Active	40.0%		
Fomengo Forest Products	4324	D.R.G.	6/21/16	\$ 83,600.00	6/21/18	Cizmas	Summit	Active	0.0%		
Futurewood Corp	4193	Snowshoe Saga	6/24/14	\$ 39,060.00	6/26/17	Hager	Dairyland	Active	0.0%	1	
Futurewood Corp	4202	7-Point Hardwood	6/24/14	\$ 81,013.50	6/26/17	Wegner	Summit	Active	61.0%	1	
Futurewood Corp	4218	Markermark	10/21/14	\$ 50,002.50	10/21/16	Cizmas	Summit	Active	0.0%		
Futurewood Corp	4227	Fingers	3/3/15	\$ 24,900.00	3/3/17	Jordan	Gordon	Active	0.0%		

Contractor	Contract	Sale Name	Effective Date	Contract Amount	Exp. Date	Admin	Town	Status	%Com	Ext	Notes
Futurewood Corp	4250	The Waiting Game	6/23/15	\$ 50,640.00	6/23/17	Wegner	Gordon	Active	0.0%		
Futurewood Corp	4266	Season of Change	10/20/15	\$ 27,048.00	10/20/17	Cizmas	Dairyland	Active	110.0%		
Futurewood Corp	4285	Stalking Turkey	10/20/15	\$ 164,880.00	10/20/17	Cizmas	Summit	Active	0.0%		
Futurewood Corp	4318	Monkey Fluff	6/21/16	\$ 54,940.00	6/21/18	Hager	Dairyland	Active	0.0%		
Grube Logging	4278	Island Get-away	10/20/15	\$ 33,986.60	10/20/17	Cizmas	Maple	Active	0.0%		
Hershey Biomass Products	4270	Bobcat Track	10/20/15	\$ 19,000.00	10/20/17	Wegner	Gordon-S	Active	0.0%		
Hershey Biomass Products	4281	Ten Point Swamp	10/20/15	\$ 26,200.00	10/20/17	Jordan	Solon Spri	Active	0.0%		
Hershey Biomass Products	4282	Earth Edge	10/20/15	\$ 17,700.00	10/20/17	Wegner	Solon & G	Active	0.0%		
Hershey Biomass Products	4290	Webb Lk Ox	10/20/15	\$ 35,500.00	10/20/17	Hager	Wascott	Active	25.0%		
Josh Essen	4261	Black Water	6/23/15	\$ 85,500.00	6/23/17	Cizmas	Summit	Active	75.0%		
NewPage Wisconsin System	4097	Blackberry Bandit	10/16/12	\$ 76,037.50	10/17/16	Hager	Dairyland	Active	0.0%	2	
NewPage Wisconsin System	4104	Golden Wing	10/16/12	\$ 12,602.50	10/17/16	Cizmas	Hawthorn	Active	85.0%	2	
No Sweat Logging	4288	Fat Lip	10/20/15	\$ 42,320.00	10/20/17	Hager	Wascott	Active	0.0%		
Northern Timber LLC	4226	Headshot	3/3/15	\$ 23,870.00	5/3/17	Jordan	gordon	Active	0.0%		
Norton Lumber	4138	Misplaced Iron	6/25/13	\$ 34,941.45	6/27/17	Hager	Dairyland	Active	6.0%	2	
Norton Lumber	4240	Oak Over Oak	3/3/15	\$ 48,384.00	5/3/17	Jordan	Wascott	Active	0.0%	1	
Norton Lumber	4262	Samsquanch	6/23/15	\$ 18,248.00	6/23/17	Hager	Wascott	Active	0.0%		
Potlatch Land & Lumber	4228	Bullet Hole II	3/3/15	\$ 24,536.10	3/3/17	Jordan	Gordon	Active	0.0%		
Potlatch Land & Lumber	4242	Little Red Hen	3/3/15	\$ 58,440.90	3/3/17	Hager	Wascott	Active	0.0%		
Potlatch Land & Lumber	4244	LPP	3/3/15	\$ 21,199.50	3/3/17	Hager	WASCOT	Active	0.0%		
Potlatch Land & Lumber	4312	Skeeter Escape	3/8/16	\$ 19,732.10	5/1/18	Hager	Wascott	Active	0.0%		
Priem's Forest Products	4152	Powerline Swamp	10/22/13	\$ 22,470.20	10/22/16	Jordan	Bennett	Active	27.0%	1	
Priem's Forest Products	4291	Last Impression	10/20/15	\$ 23,010.00	10/20/17	Hager	Wascott	Active	77.0%		
Priem's Forest Products	4329	Pick-up Oak	6/21/16	\$ 4,536.00	6/21/18	Hager	Wascott	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4075	ZZ Top Camp	3/26/12	\$ 27,952.80	5/2/17	Wegner	Dairyland	Active	63.0%	3	
S.D. Warren Co. dba Sappi Fine P	4120	Dog Days	3/5/13	\$ 33,073.50	5/2/17	Wegner	Gordon	Active	0.0%	2	
S.D. Warren Co. dba Sappi Fine P	4121	Bearily There	3/5/13	\$ 53,569.60	5/2/17	Wegner	Gordon	Active	64.0%	2	
S.D. Warren Co. dba Sappi Fine P	4128	Open/Connect	3/5/13	\$ 190,784.00	3/5/17	Cizmas	Summit	Active	89.0%	2	
S.D. Warren Co. dba Sappi Fine P	4130	East of End	3/5/13	\$ 189,612.00	3/5/17	Cizmas	Summit	Active	80.0%	2	
S.D. Warren Co. dba Sappi Fine P	4131	90 Degree HW	3/5/13	\$ 73,155.50	5/2/17	Wegner	Summit	Active	0.0%	2	
S.D. Warren Co. dba Sappi Fine P	4190	Cow Country	6/24/14	\$ 85,674.50	6/26/17	Jordan	Bennet/S	Active	0.0%	1	
S.D. Warren Co. dba Sappi Fine P	4192	Holy Hwd	6/24/14	\$ 63,219.90	6/26/17	Wegner	Dairyland	Active	0.0%	1	

Contractor	Contract	Sale Name	Effective Date	Contract Amount	Exp. Date	Admin	Town	Status	%Com	Ext	Notes
S.D. Warren Co. dba Sappi Fine P	4196	Reitens Passage	6/24/14	\$ 129,797.20	6/26/17	Wegner	Gordon	Active	0.0%	1	
S.D. Warren Co. dba Sappi Fine P	4204	Mud Bear	6/24/14	\$ 68,991.30	6/26/17	Cizmas	Summit	Active	0.0%	1	
S.D. Warren Co. dba Sappi Fine P	4205	Southface	10/21/14	\$ 95,432.40	10/21/16	Cizmas	Brule	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4206	West Crotte Pieces	10/21/14	\$ 152,980.10	10/21/16	Hager	Dairyland	Active	57.0%		
S.D. Warren Co. dba Sappi Fine P	4211	Cross Hairs	10/21/14	\$ 69,567.40	10/21/16	Cizmas	Gordon	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4215	Spruce Central III	10/21/14	\$ 257,886.20	10/21/16	Wegner	Summit	Active	115.0%	0	
S.D. Warren Co. dba Sappi Fine P	4219	Hopkins Back Yard	10/21/14	\$ 106,006.10	10/21/16	Jordan	Wascott	Active	20.0%		
S.D. Warren Co. dba Sappi Fine P	4233	Randoms	3/3/15	\$ 104,082.00	5/3/17	Wegner	Gordon	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4236	Roadside Red Pine	3/3/15	\$ 44,176.00	3/3/17	Hager	Oakland	Active	67.0%		
S.D. Warren Co. dba Sappi Fine P	4246	Birds and Beavers	6/23/15	\$ 93,416.35	6/23/17	Hager	Dairyland	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4267	Killzone	10/20/15	\$ 108,010.50	10/20/17	Hager	Dairyland	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4268	Tree Assassin	10/20/15	\$ 103,248.00	10/20/17	Hager	Dairyland	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4272	Mass Effect	10/20/15	\$ 84,137.10	10/20/17	Hager	Gordon	Active	19.0%		
S.D. Warren Co. dba Sappi Fine P	4273	Bear Piles	10/20/15	\$ 77,645.10	10/20/17	Wegner	Gordon	Active	65.0%		
S.D. Warren Co. dba Sappi Fine P	4279	Hudacek's Comer	10/20/15	\$ 117,015.00	10/20/17	Jordan	Oakland	Active	45.0%		
S.D. Warren Co. dba Sappi Fine P	4283	Srgma Phase III	10/20/15	\$ 195,925.50	10/20/17	Wegner	Summit/D	Active	83.0%		
S.D. Warren Co. dba Sappi Fine P	4315	Shifted	6/21/16	\$ 76,861.40	6/21/18	Wegner	Dairyland	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4317	Red Shed	6/21/16	\$ 61,431.20	6/21/18	Hager	Dairyland	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4320	Shangri-La	6/21/16	\$ 34,248.90	6/21/18	Hager	Gordon	Active	62.0%		
S.D. Warren Co. dba Sappi Fine P	4325	Internmoose	6/21/16	\$ 490,032.00	6/21/18	Cizmas	Summit	Active	0.0%		
S.D. Warren Co. dba Sappi Fine P	4326	Belden Edge Aspen	6/21/16	\$ 107,707.80	6/21/18	Wegner	Summit/D	Active	0.0%		
Suzan Logging	4299	Lower Ox Aspen	3/8/16	\$ 191,655.50	5/1/18	Jordan	Gordon	Active	0.0%		
Theodore Strzok Logging	4105	Old Homestead HW	10/16/12	\$ 39,429.00	10/16/16	Jordan	Solon Spri	Active	75.0%	2	
Theodore Strzok Logging	4106	Falling Walls	10/16/12	\$ 36,905.00	10/16/16	Cizmas	Summit	Active	94.0%	2	
Theodore Strzok Logging	4129	Pioneer Topoff	3/5/13	\$ 6,300.00	5/2/17	Cizmas	Summit	Active	0.0%	2	
Theodore Strzok Logging	4137	Dingle Creek Aspen	6/25/13	\$ 79,470.00	6/27/17	Wegner	Dairyland	Active	0.0%	2	
Theodore Strzok Logging	4145	A is for Aspen	6/25/13	\$ 52,260.00	6/27/17	Cizmas	Summit	Active	0.0%	2	
Theodore Strzok Logging	4148	Spruce Central Aspen	6/25/13	\$ 167,720.00	9/27/16	Wegner	Summit	Active	128.0%	2	
Theodore Strzok Logging	4175	Northface	3/4/14	\$ 71,758.75	5/4/17	Cizmas	Brule	Active	0.0%	1	
Theodore Strzok Logging	4195	Gordon	6/24/14	\$ 29,155.00	6/26/17	Jordan	Gordon	Active	0.0%	1	
Theodore Strzok Logging	4203	Twin Wolves Aspen	6/24/14	\$ 109,480.00	6/26/17	Wegner	Summit	Active	0.0%	1	
Theodore Strzok Logging	4207	Rotorua	10/21/14	\$ 206,400.00	10/21/16	Hager	Dairyland	Active	0.0%		

Contractor	Contract	Sale Name	Effective Date	Contract Amount	Exp. Date	Admin	Town	Status	%Com	Ext	Notes
Theodore Strzok Logging	4225	Colossus	3/3/15	\$ 219,176.30	5/3/17	Hager	Dairyland	Active	0.0%		
Theodore Strzok Logging	4248	Mutiny	6/23/15	\$ 148,600.00	6/23/17	Wegner	Dairyland	Active	15.0%		
Theodore Strzok Logging	4254	First Buck Swamp	6/23/15	\$ 143,293.80	6/23/17	Jordan	Solon Spri	Active	0.0%		
Theodore Strzok Logging	4256	Spruce River Islands	6/23/15	\$ 98,413.75	6/23/17	Wegner	Summit	Active	0.0%		
Theodore Strzok Logging	4257	The Bog	6/23/15	\$ 238,100.00	6/23/17	Wegner	Summit	Active	0.0%		
Theodore Strzok Logging	4263	Last Trip	6/23/15	\$ 317,700.00	6/23/17	Jordan	Wascott	Active	0.0%		
Theodore Strzok Logging	4264	Poles N' Pulp	6/23/15	\$ 138,590.00	6/23/17	Hager	Wascott	Active	62.0%		
Theodore Strzok Logging	4265	Moose Lake	10/20/15	\$ 15,530.00	10/20/16	Jordan	Bennett	Active	0.0%		
Theodore Strzok Logging	4277	Okerson Ash	10/20/15	\$ 17,085.00	10/20/17	Jordan	Hawthorn	Active	0.0%		
Theodore Strzok Logging	4303	Retirement Oak	3/8/16	\$ 151,676.80	5/1/18	Hager	Hawthorn	Active	29.0%		
Theodore Strzok Logging	4305	Summit Trail 2015	3/8/16	\$ 194,918.30	5/1/18	Wegner	Summit	Active	0.0%		
Theodore Strzok Logging	4319	Sheosh Shuffle	6/21/16	\$ 21,541.20	6/21/18	Hager	Gordon	Active	0.0%		
Theodore Strzok Logging	4322	Cut Across	6/21/16	\$ 201,552.00	6/21/18	Cizmas	Oakland/	Active	0.0%		
Theodore Strzok Logging	4323	Behind Johnny's	6/21/16	\$ 73,428.00	6/21/18	Jordan	Solon Spri	Active	0.0%		
Theodore Strzok Logging	4327	Long Neck Aspen	6/21/16	\$ 39,015.60	6/21/18	Wegner	Summit	Active	0.0%		
Theodore Strzok Logging	4331	Stihl Wood	6/21/16	\$ 89,404.40	6/21/18	Jordan	Wascott	Active	0.0%		
TOWER TIMBER	4313	The Popple Pit	6/21/16	\$ 68,906.60	6/21/18	Cizmas	Brule	Active	0.0%		
Tri-State Lumber & Land Inc	4092	Mixed Bag	6/26/12	\$ 101,537.00	6/29/17	Wegner	Summit	Active	73.0%	3	
Wascott Wood	4255	Old-New Times	6/23/15	\$ 51,200.00	6/23/17	Wegner	Summit	Active	0.0%		
Wascott Wood	4295	Interruptus	3/8/16	\$ 14,940.00	5/1/18	Hager	Dairyland	Active	0.0%		
Wascott Wood	4307	Denver pr	3/8/16	\$ 30,781.00	5/1/18	Jordan	Wascott	Active	0.0%		
Wascott Wood	4311	Gypsy Way	3/8/16	\$ 25,001.00	5/1/18	Hager	Wascott	Active	0.0%		
146 Contracts				Contract Amount Total:					\$ 13,016,895.37		

2017 FORESTRY DEPARTMENT GOALS

1. Develop, manage, and administer the forest management program.
2. Develop, maintain, and improve outdoor recreation offerings.
3. Develop, maintain, and improve Department road and trail infrastructure, facilities and equipment, and water control structures.
4. Develop, manage, and administer the resource protection program.
5. Develop, manage, and administer the real estate program.
6. Develop, maintain, and improve the information technology program.

4c2.



July 15, 2016

Jon Harris
Douglas County Forestry Department
P.O. Box 211
Solon Springs, WI 54873

Dear Mr. Harris:

On behalf of the Northern Regional Trail Advisory Committee (NoRTAC) please accept this letter as the formal request of \$500 for the 2017 calendar year. The NoRTAC has approved a 2017 budget that included requesting a \$500 contribution from participating counties.

NoRTAC was created in 2009 under a Cooperative Agreement (66.0301) between the 10 counties of Douglas, Bayfield, Ashland, Sawyer, Washburn, Burnett, Polk, Chippewa, Barron and Rusk. Representatives from the respective counties meet quarterly and are staffed by Northwest Regional Planning Commission. Some of the objectives of the NoRTAC are to provide a regular forum for discussion of mutual problems, activities, and programs associated with motorized trail development, connectivity and coordination; to monitor implementation of plans and programs for motorized trail development; coordinate programs and plans of the parties to avoid duplication and conflict; and to formulate uniform policies insofar as possible among the parties.

The Douglas County representatives currently serving on NoRTAC are Dan Corbin & Rae Ann Anderson. As you may be aware, the NoRTAC was created to take a larger regional perspective on trail coordination.

Sincerely,

Clement Larson III
Staff to the NoRTAC

cc: Dan Corbin

4c3.

**Tri-County Recreational Corridor Commission
68805 County Highway A
Iron River, WI 54847
715-969-4150
tri-county@cheqnet.net**

2017 Budget Proposal and Request

July 27, 2015

To: Ashland & Bayfield County Administrators & Douglas County Forest, Parks and Recreation Committee

From: Scott A. Williams, Executive Director/Trails Coordinator

In accordance with the agreement signed by the three Counties, the following budget and request are submitted. The Commission will approve this budget at their August 1, 2016 meeting.

The Administrative Budget contribution requested from each County for 2017 is \$6850.00. This budget request has increased from past years and as much as we would like to amend it we are unable to do so due to the fact that we cannot expect additional funding from the Department of Natural Resources. This along with the fact that we have had some expensive washouts and trail rehabilitations which we will have to fund gives us no choice but to request the additional funding. Thank You!

2016 Budget:

Commission Expenses	\$3,500.00
Director's Salary	\$6,000.00
Director's Exp. & Mileage	\$1,000.00
Legal/Consultant	\$500.00
Office Rent	\$2,000.00
Office Supplies	\$1000.00
Clerical	\$500.00
Telephone	\$750.00
Postage	\$300.00
Printing/Advertising	\$800.00
Audit	\$1500.00
Social Security & Medicare	\$700.00
Insurance Bond	<u>\$2000.00</u>
Total:	\$20,550.00

2017 Budget:

Commission Expenses	\$3,500.00
Director's Salary	\$6,000.00
Director's Exp. & Mileage	\$1,000.00
Legal/Consultant	\$500.00
Office Rent	\$2,000.00
Office Supplies	\$1000.00
Clerical	\$500.00
Telephone	\$750.00
Postage	\$300.00
Printing/Advertising	\$800.00
Audit	\$1,500.00
Social Security & Medicare	\$700.00
Insurance Bond	<u>\$2000.00</u>
Total:	\$20,550.00

4c3.

2017 Budget Proposal & Request

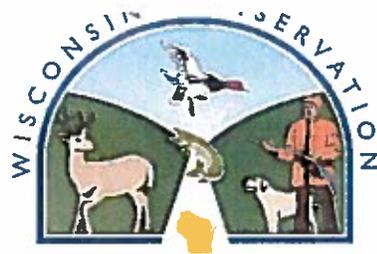
Page 2 of 2

For those of you that don't know the Tri-County Recreational Corridor Commission is made up of three (3) Commissioners' from each of the three Counties and they are appointed by the County Board Chairperson. There are two County Board Members and one person at large appointed by each county and they hire an Executive Director/Trails Coordinator.

If you have any questions you can contact your county representative or feel free to contact me at 715-969-4150.

Thank you again for considering our request.

Scott Williams,
Executive Director
Tri County Recreational Corridor Commission



Ac. 4.

Douglas County Delegation

Tom Johnson – Chairman Al Horvath – Vice Chairman
Bob Erdman Tom Avis Eric Flood

July 7, 2016

The Wisconsin Conservation Congress is the only statutory body in the State of Wisconsin where citizens elect delegates to advise the Natural Resources Board and the Department of Natural Resources on how to responsibly manage Wisconsin's natural resources for present and future generations. The Douglas County delegates attend the annual convention as required by the WCC. Douglas County has graciously budgeted money to reimburse delegates attending the annual convention through the Forestry budget. The delegates very much thank you for budgeting in the past and hope to see funding continue in the future.

The Douglas County delegation is requesting reimbursement to help cover expenses for attendance at the annual convention which is generally held somewhere mid-state. The amount requested is \$2,500.00 (\$500.00 for each delegate.). We previously had 4 delegates, but now have a full complement of 5. The delegates each attend two District Meetings per year and are all members of various Advisory Committees. These advisory committee's generally meet twice per year in the Wausau area. Delegates also lead and serve on the Douglas County Deer Advisory Council (CDAC) in cooperation with the WDNR Department, Forestry Department, Tourism, Highway, DMAP, and Sporting Groups. County Deer Advisory Councils (CDACs), gather public opinion on deer issues, review and consider deer herd metrics regarding herd trends, impacts and human interactions and use information gathered from public meetings and surveys to provide the Department with recommendations on deer population objectives, antlerless quotas and season structure options. This requires 2 to 5 or more meetings per year, as well as WDNR training seminars. We also assist the WDNR, in conducting the annual WDNR Spring Hearings and attend various training and informational seminars.

Tom Johnson	County Chair Member Vice Chair	Douglas County Wisconsin Conservation Congress delegation Great Lakes Committee County Deer Advisory Council
Al Horvath	Vice Chair Chair Vice Chair 1 of 2 Congress Members on the	Douglas County Wisconsin Conservation Congress delegation County Deer Advisory Council WCC Deer and Elk Committee DNR Deer Committee
Tom Avis	Member Represents Doug. County Fish and Game League on	Fur Harvest Committee County Deer Advisory Council
Bob Erdman	Member	Environmental Committee
Eric Flood	Member	Great Lakes Committee

4c4.

The Conservation Congress delegates of Douglas County assist the WDNR by reaching out to the public on a variety of issues regarding our resources, environment, and regulations. We assist with the public's ability to have a voice in decisions and recommended changes which impact these areas. We try to intercede where we can to help protect our area from anything which endangers our citizens, wildlife, and environment. With this involvement we try to do our best to represent the views of our Northern communities. The expenses involved in what we do are frequently non-reimbursed. The assistance the Douglas County Forestry Department provides to us in funding is instrumental in helping to offset travel, printing, food, and lodging expenses which we incur in trying to fulfill our mission. We are asking that you budget the requested amount of \$2,500.00 to help us continue to meet our goals and challenges.

Sincerely,

Al Horvath,
Wisconsin Conservation Congress
6 Belknap Shores
Superior, WI 54880
715-394-5694
alanh0311@gmail.com

ACTION: Motion by Bergman, second White, to approve one treatment in 2015 on 1.25 acre area identified in Lucius Woods County Park, utilizing Lake Minnesuing Farm's "Giddy Up and Go Goats" to control invasive species, with a 2016 project report update provided to committee prior to additional treatments. Motion carried.

2016 Budget: Reviewed. Three replacement budget pages distributed due to revision of an additional \$100,000 included in the direct levy-offsetting transfer to general fund line item, with the transfer now totaling \$858,000. Establishment of a non-lapsing timber sales revenue reserve fund in an amount not to exceed \$1 million dollars suggested by Administrator (rainy-day fund). Intent for fund is to meet the \$858,000 transfer and hedge against any potential future decrease in timber sale revenue, if necessary. Nicoski reviewed the budget summary page.

ACTION: Motion by White, second Bergman, to extend the meeting beyond the two hour meeting time limit. Motion carried.

ACTION (REFERRAL): Motion by Bergman, second Robinson, to approve 2016 budget as presented (with amendment) and forward to Administration Committee. Motion carried.

2016 Department Budget Planning Goals: Reviewed.

ACTION: Motion by Robinson, second Mock, to approve 2016 department budget planning goals. Motion carried.

Non-Profit Funding Request (Northern Regional Trail Advisory Committee): Northern Regional Trail Advisory Committee requesting funding in the amount of \$500.00. Sheldon Johnson present.

ACTION: Motion by Robinson, second Bergman, acknowledging request meets policy requirements. Motion carried.

ACTION: Motion by Robinson, second Bergman, to approve funding request from Northern Regional Trail Advisory Committee for \$500.00. Motion carried.

Non-Profit Funding Request (Tri-County Recreational Corridor Commission): Tri-County Recreational Corridor Commission requested funding in the amount of \$5,143.00. Kay Johnson present.

ACTION: Motion by White, second Mock, acknowledging request meets policy requirements. Motion carried.

ACTION: Motion by White, second Bergman, to approve funding request from Tri-County Recreational Corridor Commission for \$5,143.00. Motion carried.

Non-Profit Funding Request (Wisconsin Conservation Congress Delegates): Wisconsin Conservation Congress Delegates requesting \$2,500.00 (annual written report included as previously requested by committee). Al Horvath present.

ACTION: Motion by Bergman, second Mock, acknowledging request meets policy requirements. Motion carried.

* **ACTION:** Motion by Robinson, second Mock, to approve funding request from Wisconsin Conservation Congress Delegates for \$2,500.00. Motion carried. Annual written report requested in the future prior to submitting any future budget requests, highlighting issues and topics covered at the statewide meeting and delegate activities within the last year.

WDNR Sustainable Forestry Grant Application FY2016: Need formal approval for application totaling \$33,580.00.



DOUGLAS COUNTY FORESTRY BOARD

Wisconsin Conservation Congress (WCC) Vision:

The vision of the Wisconsin Conservation Congress is to strengthen and enhance our ability to gather and convey the wisdom and influence of Wisconsin citizens in the formation of natural resource policy, research, education, and conservation.

Highlights:

- A resolution which our County Delegation passed last year and which was supported by a number of adjacent counties to increase the Great Lakes Trout Stamp fee by \$5.00 to provide continued funding for the Brule River Fish Hatchery failed to make its way to the Legislative Committee after being passed at last year's convention.

We re-addressed this at our 2016 Spring District Meeting in Hayward, and Tom Johnson re-drafted a new resolution which was presented and also passed at our 2016 WDNR spring hearing in April. We are concerned with reallocation of funding for the Bayfield hatchery; our local production in Brule may be threatened. We will continue to try to insure this resolution goes to the Executive Committee and is passed on for the consideration it deserves.

- At our spring CDAC meeting, we heard rumors regarding the establishment of a Shooting Preserve in Douglas and Bayfield Counties. With the continued expansion of CWD often related or associated with these captive cervid operations, there was great concern. At the Spring Deer and Elk Committee meeting at the Mead Wildlife Center near Marshfield, a presentation was made by our Wisconsin Team Lead on CWD. Al Horvath brought up the need for additional protective measures to prevent CWD from being introduced to our Northern Counties. Many meeting attendees agreed, and as a result a citizen resolution was presented in Douglas and 13 other counties which would require double fencing on captive cervid operations. This resolution was passed by 89.2% of respondents. An additional resolution was introduced in 8 counties which would prevent the establishment of captive cervid operations, and was passed by 62.5%. Both resolutions were supported by the County delegations at the WCC Spring Convention.

After hearing that an application for a fencing permit for a 328 acre Shooting Preserve was applied for in Bayfield County (close to the Douglas County line in Oulu Township) Al Horvath contacted DATCP to find out more information. Eventually he, speaking as a private citizen, testified against the issuance of a conditional use permit at the Planning and Zoning Committee hearing in Bayfield County. The Bayfield County WCC delegates were also contacted to garner support against this proposal. A number of people spoke against the issuance. This included retired game wardens, biologists, and several WCC members. The result was that the permit was denied. This decision is currently being appealed to the Bayfield Board of Adjustments, and it is expected a hearing will take place in 3-4 months.

As a precaution, Tom Johnson invited Horvath to address the Wisconsin Towns Association meeting in Brule on May 17th. We drafted a resolution which was passed unanimously by the WTA which discussed CWD and requested additional restrictions on requirements for captive cervid operations. We are trying to move this through the WTA organization.

On June 8th, Al Horvath presented CWD information to the Douglas County Planning and Zoning committee. It was hoped that additional safeguards and restrictions would be put in place to prevent the spread of CWD to Douglas County. At the very least, it was intended to increase awareness of the threat of CWD to our county, wildlife, and citizens. Game Farms are on the agenda for discussion at their July meeting.

• Spring Hearing

- WCC members collect resolutions from County citizens. We also help them draft these resolutions by mailing them the formats, or going over their plan via telephone.
- The resolutions presented are posted and discussed, then voted on to see if there is a majority consensus to pass them on for the Statewide Spring Hearing.
- This year we sponsored three of the three resolutions presented. They were:
 - Require double fencing for all captive cervid operations.
 - Restrict the establishment of captive cervid operations.
 - Increase the Great Lakes Trout stamp by \$5.00 to help fund the Brule Hatchery.
- We assisted in the discussion of the 12 WDNR and Natural Resource Board Questions presented by the DNR addressing fish, wildlife, and procedural changes.
- We delivered and discussed 45 WCC committee advisory questions.
- In addition, we used this meeting to explain the purpose and goals of the County Deer Advisory Committee.

• Spring Annual WCC Convention: (Two days)

- At the annual convention our delegation voted on 214 County Resolutions.
- We generally vote based on our county's citizen recommendations, but if new information comes to light during discussion of a particular resolution, we may and do deviate from the citizen recommendation.

• County Deer Advisory Committee

- Al Horvath Chairs the committee, Tom Johnson is Vice-chair, and Tom Avis is a WCC member who represents the Douglas County Fish and Game League on the committee.
- We have held 2 public meetings, and attended 1 training sessions regarding this initiative.
- Douglas county again had one of the highest participation rates in the DNR public opinion survey's which were conducted by the DNR.
- Douglas County also ran its own public opinion survey to address issues more specific to our County.
- All responses were rolled up and presented during the following public meetings.
- These opinions were taken into consideration in making our antlerless recommendations. (Our 2015 buck kill was only up 2.1%)
 - We are in the second year of a 3 year goal to increase the deer herd in the county and maintain it in the metro zone
 - We recommended 0 antlerless permits for 2016 in the County with the exception of the youth and disabled hunt, and military personnel. (With the same quota about 525 antlerless deer were killed in 2015)
 - We recommended 200 antlerless permits for the metro
 - After averaging 40 year, 30 year, 20 year, 15 year, and 10 year buck harvests we chose a mid range harvest number of 3,500 bucks as our goal which we are about ½ ways to.

4c4:

- All printing and other costs are out of pocket, but Greg Kessler our DNR liaison has taken care of the largest print and mailing jobs.
- WCC Advisory Committees
 - All advisory committees shall have set responsibilities and goals that consist of addressing citizen concerns; reviewing, studying and recommending to the Executive Council on assigned resolutions and review of Department opinions and positions regarding specific areas directly pertaining to the Study Committee. In order to make the most efficient use of time by delegates, the following advisory committees with specific responsibilities are established. Some committees may be combined into one committee in an effort of efficiency and knowledge.
 - All five members sit on at least one committee. There are generally 2 committee meetings per year for each of the 20 committees, which are generally held in the Wausau area.
- Here is the agenda for the August 8th Deer and Elk Advisory Committee meeting which Al Horvath put together.
- Information & Action Items
 - Citizen Resolutions
 - Addressing deer harvest by weapon, adjust length of crossbow season **(680116)**
 - Adjust crossbow season to run Saturday nearest September 15 - Sunday nearest October 15 **(500116)**
 - Equal opportunity for all Wisconsin deer hunters Sept 15 to Oct 15 crossbow Season. **(090516, 140116)**
 - Allow earn-a-buck as a herd management tool **(150116)**
 - Allow earn-a-buck as a herd management tool by CDACs **(690516)**
 - Allow earn-a-buck type season as tool for CDAs on county by county basis **(060116, 470316)**
 - Eliminate public/private and unit specific deer tags **(110316)**
 - Move the boundary between farm land and forest, Wood County **(720216)**
 - No feeding and baiting of deer in Monroe County **(420116)**
 - Prevent harvest of spike bucks in counties designated with "increase" objective **(190216)**
 - Sale of antlerless permits **(550216)**
 - Department Information Items and Updates
 - 2016 deer season preview
 - CWD Update
 - Research Update
 - Mortality study recap
 - CDAC update
 - Metrics discussion
 - Ag damage/ policy issues
 - Forestry update
 - DMU boundary changes
 - DMAP update
 - Elk and Moose updates
 - Law enforcement update
 - Rule simplification ideas
- Member Matters
- Adjournment

4c4.

I hope this helps illustrate the myriad number of issues we deal with on the WCC. The involvement of representatives from Douglas County is vital to insure that the opinions and relevance of Douglas County is not overlooked in making statewide decisions which affect us all.

- Two of our delegates are still working, and they often lose pay by attending some of the mandatory meetings.
- All meetings except the two District meetings in Hayward and our local CDAC and Spring Hearing are held in or South of the Wausau area.
- Generally, mileage is paid by the state only for mandatory meetings.
- Due to start times, most of our Committee meetings require an overnight, as do CDAC training sessions.
- We all incur substantial out of pocket expenses
- This year's annual meeting required driving 774 miles, 2 night's lodging, and meals for 3 days, which totaled \$648.26 of reimbursable expenses. None of this would be reimbursable to us without the Forestry Department's help.
- We are very grateful that the Forestry Department has helped us with these expenses in the past, and greatly appreciate any budgetary considerations given to us in the future.

Sincerely,

Al Horvath
Vice Chair
Douglas County Conservation Congress



DOUGLAS COUNTY LAND BID APPLICATION

Parcel No.: 12-16
Zoning Classification: A1 Agricultural

Requestor(s) Name: Land & Development Committee Date: 8/17/2016

Address: 1313 Belknap Street, Room 101, Superior, WI 54880 Phone: 715-395-1397

Tax ID Number(s): HA-014-00790-00

Intended Use: To get the property back on the tax roll. Lot Size/Acreage: Approximately 10 acres

Adjacent Owner(s): Michael & Starrie Kane, 7450 E Brannen Road, South Range, WI 54874;
Denise Bozich, 5512 W 86th Ter, Crown Point, IN 46307;
Gordon Littler, 13120 44th Avenue N, Plymouth, MN 55442.

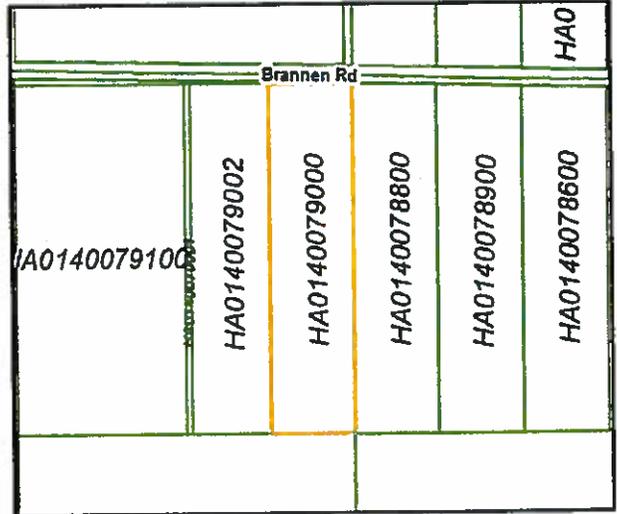
Year Taken/Acquired 2016	Taxes: \$2,700.55	Special Assessments: \$25.00	Total: \$2,725.55	Stormwater Fees: \$0.00
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Comparative Land Value: \$9,000.00 Formula Lot Value: \$5,000.00

Timber Value: Minimum Bid Amount:

Legal Description: The East ½ of the East ½ of the NW1/4 of the NE1/4, Section 30-47-12, Town of Hawthorne.

	APPROVAL	OBJECTION	SENT	N/A
CB Supervisor Robert Mock			<input checked="" type="checkbox"/>	<input type="checkbox"/>
Municipal Chair/City Planner			<input checked="" type="checkbox"/>	<input type="checkbox"/>
Zoning			<input checked="" type="checkbox"/>	<input type="checkbox"/>
Highway			<input checked="" type="checkbox"/>	<input type="checkbox"/>
Forestry			<input checked="" type="checkbox"/>	<input type="checkbox"/>
Land Conservation			<input checked="" type="checkbox"/>	<input type="checkbox"/>
The Development Association/Admin.	Informational		<input checked="" type="checkbox"/>	<input type="checkbox"/>



RETURN TO COUNTY CLERK'S OFFICE BY: 8/23/16 DATE OF NEXT LAND MEETING: 8/30/16 MAP PAGE: 28

Miscellaneous Comments:

DOUGLAS COUNTY TAX-FORFEITED LAND

Information by Parcel

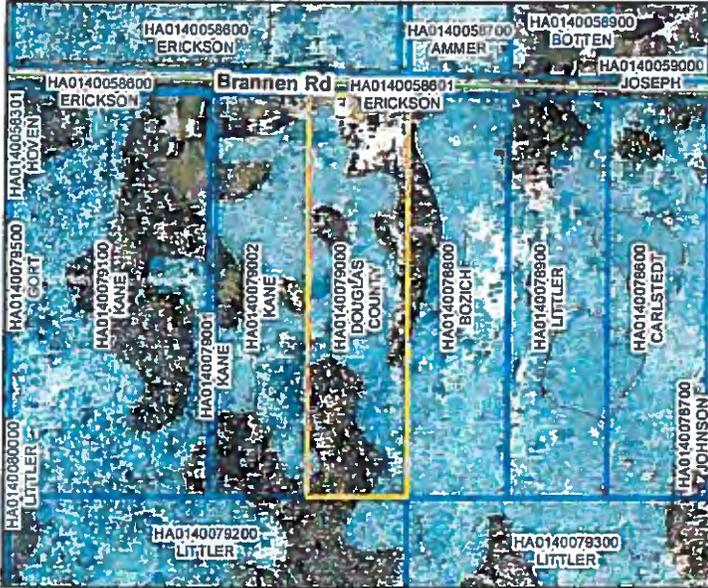
Parcel ID: HA-014-00790-00
Legal Description: E-1/2 E-1/2 NW NE 30-47-12

Property Address: 7506 E BRANNEN RD

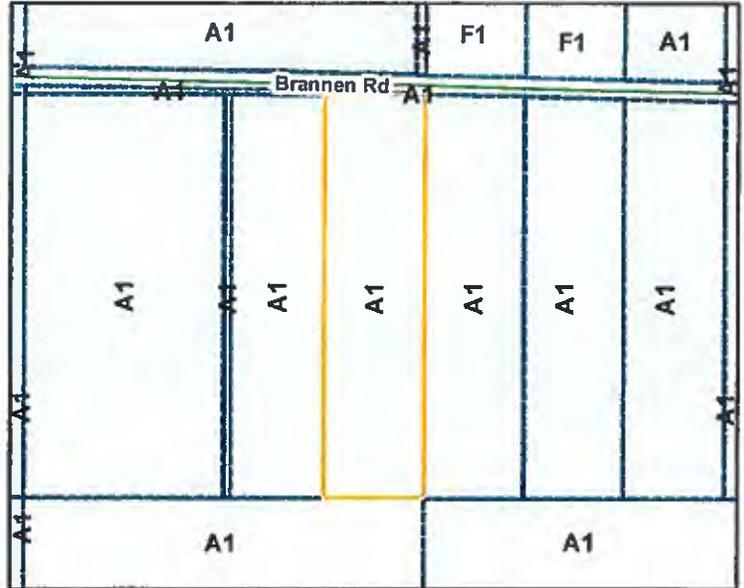
Acreage: 10 ACRES
Wetlands: YES

Zoning Classification: A1 AGRICULTURAL
Floodplain: NO

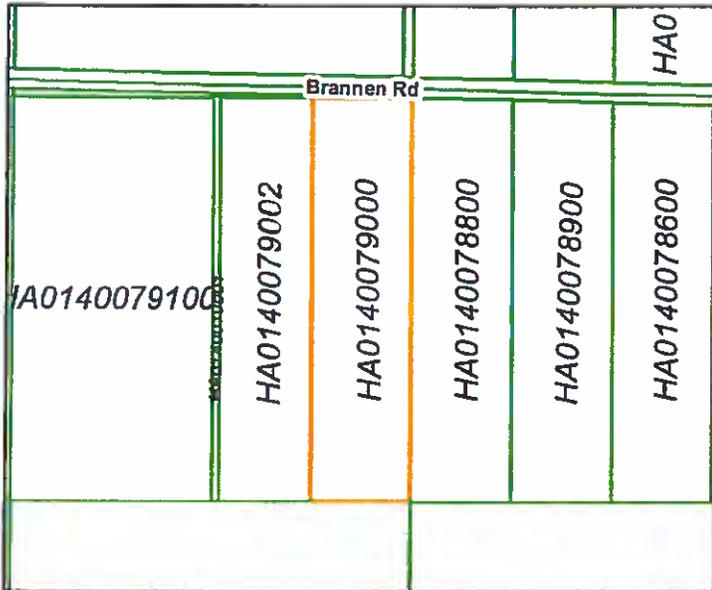
PARCEL MAP WITH 2016 AERIAL PHOTO & WETLANDS



ZONE DISTRICTS



PARCEL MAP WITH LOT LINES



PARTIAL OBLIQUE AERIAL PHOTO
VIEW FROM THE EAST



FLOOD HAZARD ZONES

- A
- AE
- DNR WETLANDS

Access: OFF OF BRANNEN RD

NO SCALE

Contact the Douglas County Clerks office
for more information. 715-395-1341

MUNICIPALITY: HAWTHORNE
Contact Douglas County Zoning
for Zone District requirements 715-395-1380

ORTHO AERIAL PHOTOS TAKEN SPRING 2013 AND THE OBLIQUE AERIAL IN 2013

Any maps of parcels provided by the Douglas County Clerk's Office are for illustration purposes only, and may not accurately reflect the actual legal boundaries of a parcel.



(4d)

08/19/16

TIMBER APPRAISAL

PARCEL NUMBER: **12-16**
 LEGAL DESCRIPTION: East 1/2 of the East 1/2 of the NW1/4 of the NE1/4, Section 30-47-12.
 ACRES: Approx. 10

SPECIES	CORDS	PRICE PER CORD	MBF	PRICE PER MBF	TIMBER VALUE
Aspen	5	\$34.47			\$172.35
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Volume	5		TOTAL TIMBER VALUE		\$172.35

JDL

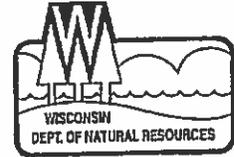
***THE VOLUMES LISTED ARE ONLY AN ESTIMATE
 AND ACTUAL VOLUMES MAY DEVIATE.

ADDITIONAL INFORMATION:

No known wildlife or Rec issues. -MWS
 Did not cruise parcel, volume based on aerial photos and nearby appraisal volumes.
 Only 2 acres of appreciable timber on parcel.
 Invasive Japanese Knotweed present on parcel.

State of Wisconsin
DEPARTMENT OF NATURAL RESOURCES
101 S. Webster Street
Box 7921
Madison WI 53707-7921

Scott Walker, Governor
Cathy Stepp, Secretary
Telephone 608-266-2621
FAX 608-267-3579
TTY Access via relay - 711



August 2, 2016

Mark Liebaert, Chair
Forest, Parks and Recreation Committee
7925E Munnings Road
South Range, WI 54874

Subject: Douglas County Forest Audit (2013-2015)

Dear Mr. Liebaert:

Attached for your consideration is the Douglas County Forestry Program Audit Report prepared by Nichol Martin, DNR Area Forestry Staff Specialist (Brule), Gary Vander Wyst (Park Falls) and Carol Hollister, Fiscal Analyst (Eau Claire). The audit was specific to state aid forestry fund activity, timber sale accountability, forest certification findings, and wildlife habitat management program accountability from January 1, 2013 through December 31, 2015.

Comments were received from Jon Harris, Douglas County Forest Administrator, Terry Asleson, DNR County Forest Liaison Forester as well as Dale Rochon DNR Team Leader both during the in person portion of the review on February 23, 2016 and in follow-up phone calls and conversations. This input and cooperation were valuable in developing this final document. Jon and all the staff at the County Forest are doing a good job of managing the valuable and unique resources that are within Douglas County.

We welcome the opportunity to work with you to realize the objectives of your forestry program and appreciate the open discussion and exchange of ideas that were made possible by this type of audit. Based on the review findings there are several recommendations noted in the report. These recommendations are offered with the intent of strengthening your program for the benefit of all of the citizens. I hope that they prove to be a constructive influence in strengthening the partnership principle in the County Forest Program. We appreciate the courtesy and cooperation extended toward the audit team and look forward to working with Douglas County in the future!

Sincerely,

Carmen Hardin, Director
Bureau of Forest Management

Cc: Jon Harris, Douglas County Forest Administrator
Susan Sandvick, Douglas County Clerk, 1313 Belknap St., Room 101, Superior, WI. 54880
Terry Asleson, DNR Liaison Forester, Gordon (via email)
Dale Rochon, DNR Forestry Team Leader, Pattison (via email)
Tom Duke, DNR NW District Forestry Leader, Antigo (via email)
John Gozdzialski, DNR Regional Director, Spooner (via email)
Jeff Barkley, DNR County Forest Specialist (interim), Madison (via email)
Matt Blaylock - Brule Area Ldr, Pattison (via email)
Nichol Martin - Area Staff Specialist, Brule (via email)
Carol Hollister - Financial Specialist (via email)
Gary Vander Wyst - Area Staff Specialist, Park Falls (via email)

Douglas County Forest
April 4, 2016
Program Review (2013, 2014, 2015)
Executive Summary

The review was conducted in three parts: a programmatic evaluation of timber sale accountability, a fiscal review of the county's State Aid Forestry Fund account and associated grants / loans, and a review of Douglas County's progress on forest certification initiatives. Together these examinations identified the following changes that can improve the county's management and accountability of the program:

1. *If not already completed, Douglas County should verify that any active sales that spanned the transition time period between the previous stumpage accounting system and the new system have their complete respective volumes and values correctly entered and accounted for in the new system and on the 2460.*
2. *Continue to be mindful of the volume estimates, and remember to document on the 2460 (per Timber Sale Handbook, page 32-13) instances where harvested volumes are in excess of the targeted +/- 20%.*
3. *During the audit we discovered that the Forest Administration grant was underpaid for 2 of the audit years and overpaid for one year, totaling an underpayment of \$695.87. When making grant payments in 2016, DNR will increase the amount of the grant by \$695.87 to adjust for the underpayments.*

COMMENDATIONS

The audit also revealed program areas that were particularly well done and worthy of mention.

1. *Douglas County continues to maintain accurate documentation for sales. They do an excellent job of posting, following up with loggers to ensure timely payments, and reviewing the file for accuracy before closing out the sale. All timber sale files were found to be well organized and maintained in a way to best serve Douglas County forestry needs. The professionals within the Douglas County Forestry Program are dedicated and motivated foresters who reflect great credit upon themselves, Douglas County and the Profession of Forestry.*
2. *Douglas County reduced the recon backlog from 2013 to 2016 by almost 50%! Douglas County Forest currently has approximately 12,500 acres with recon older than 20 years. This has been a terrific effort on the part of Douglas County to work on this and make updating the recon a priority. Please see page 9 of this summary for a more detailed breakdown of the recon.*

PART I: EVALUATION OF TIMBER SALE PROGRAM AND ACCOUNTABILITY

The question addressed in this portion of the Douglas County Forest Program Review was "What degree of control and accountability does the county maintain over its timber sales program through its administrative efforts?"

A number of activities are involved in addressing this total question. The various aspects are specifically outlined in s.s. 28.11(6) of the County Forest Law which deals with the approved methods of conducting timber sales.

Although the statutes establish the legal limits within which timber sales are authorized to be conducted, the aggressiveness of the administrative policies of the individual county really determines the degree of accountability that is maintained.

In order to determine the degree of timber sales accountability maintained by the county we examined 9 sale folders, severance tax billings and payments, and reviewed county procedures. Seven review items were examined. Our review findings and recommendations for each item are shown below.

Item 1: VERIFICATION OF COUNTY PAYMENT TO TOWNS OF 10% OF GROSS TIMBER SALE REVENUE PURSUANT TO ss. 28.11(9)(d). Wis. Stats.

The county clerk's and forest administrator's records were examined for the years 2013 through 2015 to verify that the County annually paid the appropriate townships the statutory 10% of the gross receipts which the County received from timber sales on lands entered as County Forest.

- *All payments made to townships were made by using the appropriate acreage tax chart that DNR provided. Payments were made in January during each of the audit years.*

Item 2: VERIFICATION OF COUNTY PAYMENT OF THE 20% SEVERANCE TAX TO THE STATE PURSUANT TO s.s. 28.11(9)(a) Wis. Statutes.

The county procedures for paying severance due the state were examined. Severance tax invoices and the detailed DNR County Forest Ledger Account (Rpt. 53B) were examined for the period of 2013 to 2015.

- *Douglas County did not have an outstanding loan balance during the 3 year period; therefore no severance payments were owed.*

Item 3: AWARD OF SALES & BIDDING

A review of 4 sales and 2 bid opening summaries were made to determine compliance with requirements for advertising and direct sale of forest products (s.28.11(6)(b), Wis. Stats.)

- *Douglas County is complying with the statutory and handbook guidelines regarding the sale of forest products. All bid opening results are kept in a separate file by occurrence (and digitally on the county website) with only the winning bid sheet in the specific sale file. The county is utilizing the local newspaper to advertise and its web page to report bid opening results.*

Item 4: TIMBER SALES RECORDS

Individual timber sales files, related mill scale and field scale slips, and ledgers were examined on 9 sales. Master files were also examined for performance bonds, workers compensation insurance, liability insurance and contractor training records. The forest administrator was also interviewed.

- *Douglas County issued and closed out 148 timber sales and miscellaneous forest product permits during the three year audit period.*
- *Commendation # 1: All timber sale files were found to be well organized and maintained in a way to best serve Douglas County forestry needs, which in turn makes for an efficient program review process. Continue the professional program that you have developed at Douglas County.*

Item 5: SALE MODIFICATIONS

A number of timber sale reports (DNR form 2460-1) on file were reviewed to determine what, if any, modifications are made to sales after they are sold.

- *There was one sale modification noted within the timber sale files that were selected for review (sale #4078). Road right of way clearing was added to the contract, but there was not an updated map to correspond with the legal descriptions given and more notes could have been included to describe the situation. Modifications that affect the volume, acreage, appraised value or change silvicultural prescription on a sale must be approved by the DNR liaison and shall be noted in the file on the 2460-001. Minor adjustments, not included above, should be recorded on the timber sale inspection log with notification to the DNR liaison forester.*

Item 6: ACCOUNTABILITY OF STUMPAGE VOLUMES HARVESTED BY LOGGERS

The County Forest administrator was interviewed and 9 county timber sale files were examined.

- *Reviews of timber scale and volume reports of the selected sales were found to be accurate and consistent in the vast majority of cases.*
- *Finding # 1: There was only one instance (sale #4070) where the volume and value on the 2460 did not match the ledger and journal entries. It was discovered that this sale occurred during a transition in systems that Douglas County was using to track and report this information. The information on the 2460 only included the original system entries and did not account for the additional information that was entered into the updated system. The 2460 for this sale was in the process to be updated while we were still at the county forestry office.*

Recommendation # 1: If not already completed, Douglas County should verify that any active sales that spanned the transition time period between the previous stumpage accounting system and the new system have their complete respective volumes and values correctly entered and accounted for in the new system and on the 2460.

- *Finding # 2: Two of the nine sale files examined (sale #4010 & 4070) had large underruns in the range of 32-46%. It is noted that sale #4070 was a salvage sale from the July 2011 blow down and due to the fact that most of the timber was laying on the ground, it couldn't be accurately cruised with traditional methods and should be considered an exception to standard policy. Additionally, comments received from Jon Harris, point out that "overall estimate*

5a.

averages for all sales closed out in CY2013, CY2014, CY2015 were -4.0%, -1.7%, and +4.6% respectively which are all well within program expectations”.

Recommendation # 2: Continue to be mindful of the volume estimates, and remember to document on the 2460 (as per Timber Sale Handbook, page 32-13) instances where harvested volumes are in excess of the targeted +/- 20%.

Item 7: TIMBER SALE PERFORMANCE BONDS

Several completed sales records were reviewed to evaluate the use of performance bonds on timber sales.

- *Douglas County uses performance bonds in the form of cash or irrevocable letters of credit appropriately and according to handbook and comprehensive land-use plan.*

PART II: FISCAL REVIEW OF STATE AID FORESTRY ACCOUNT & WILDLIFE HABITAT GRANT FOR DOUGLAS COUNTY, 2013 THROUGH 2015.

A review of the Douglas County State Aid Forestry account and associated Wildlife Habitat Grant account has been made, covering the period January 1, 2013 to December 31, 2015.

The scope of the review consisted of reviewing the county's annual audits, county accounting expenditure reports, DNR central office records, and the procedures for voucher authorization and classification.

Grant and interest-free funding awarded to Douglas County for the audit period included:

Year	Cty. Forest Admin. Grant	County Forest Sustain. Grant	Wildlife Habitat Grant	Variable Acreage Loan	Project Loan
2013	53057.67	61675.00	13760.77		
2014	56840.20	61675.00	13122.65		
2015	58121.50		13150.39		

County Forest Administrator Grant - Annual grant that provides 50% of the salary & benefits (not to exceed 40% of salary) for a county forest administrator or assistant administrator.

- *Finding #3: Review of the actual expenditures for salary and fringe during calendar year 2013 revealed an overpayment by DNR. Actual expenditures for 2014 and 2015 revealed an underpayment by DNR. During the 3 year period, the total underpayment totaled \$695.87.*

Recommendation #3: When making grant payments in 2016, DNR will increase the amount of the grant by \$695.87 to adjust for the annual discrepancies.

County Forest Sustainable Grant - Provides short term funding for sustainable forestry projects

- *Douglas County received grant payments in 2013 and 2014. Grant expenditures met the requirements.*

Wildlife Habitat Grant - Annual grant that provides \$.05/acre for approved wildlife projects.

- *Douglas County spent the annual allotment each year on projects that were agreed upon by wildlife biologist.*

Interest free loans (Variable acreage and project) - Provides funding to both ongoing and one-time projects benefiting the county forest.

- *Douglas County did not receive any variable acreage or project loans during the audit period.*

PART III: FOREST CERTIFICATION

In 2004 Douglas County joined twenty six other county forests as part of a group forest certification effort. The DNR functions as the group manager and is responsible for maintaining the group(s) certificate(s). The individual county forests are group members. In the group manager role, DNR is required to periodically verify compliance of the group members with the certification principles and standards. Douglas County participates in group certification under the Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC). Independent certification auditors have identified the need for corrective actions (CARs) in the following areas. This DNR audit evaluated Douglas County's efforts at addressing the CARs over the last two years.

Language below in italics is taken from audit reports and summary documents from 2014 and 2015; bolded sections are notes of our discussion on these topics at this program review.

SFI - 2015

Minor Non-conformances (CARs) – None in 2011, 2012, 2013, 2014, and 2015. ☺

Opportunities for Improvement (OFI) – None in 2015.

FSC - 2015

Minor Non-conformances (CARs) – 0 new minor CARs issued in 2015. One open CAR from 2014 has been closed.

Observations (Obs)

2015.1 – Observation

Only county lands currently enrolled under the County Forest Law are included within the scope of this FSC multi-site certificate, which ensures that management planning and public consultation and processes are in place, as required by the County Forest Law. Forest management plans and operations should demonstrate compliance with all applicable federal, state, county, municipal, and tribal laws, and administrative requirements (e.g., regulations). (FSC Indicator 1.1.a)

This Observation was issued based on a discussion about 8 acres of land that had been withdrawn from enrollment as county forest, but which is still owned by the county and that for all intents and purposes will be managed in the same manner as the surrounding county forest land. The auditor suggested that since the non-county forest land was so small and management would be similar on the adjacent county forest, there is a risk that the areas may be grouped during timber harvest. The auditor asked whether these lands would be considered certified forest and whether forest products would be sold as FSC or SFI certified. The response is no, lands which are not enrolled under the County Forest Law are not included in the scope of our FSC or SFI certificates. Similarly, any forest product sold from these lands would not be sold as certified material. The auditors suggested that if the Wisconsin County Forest Program desired to include additional county lands managed as sustainable forests within its certificates this would likely be possible, but we would need to create a system to track such lands and would need to examine our policies/procedures to ensure that management would comply with the FSC & SFI standards and our own policies.

County lands which are not enrolled under the county forest law are not subject to any of the provisions in s. 28.11 Wis. stats. or any of the associated Administrative Codes or DNR handbook guidance. As a result, the DNR's role in the planning, administration, and management of such lands is significantly different (non-existent) and is likely not consistent with the expectations of a group manager for a group FSC/SFI forest management certificate. Additionally, these lands are typically not addressed currently in Comprehensive County Forest Land Use Plans. As such, there

would likely be some substantial system changes that would need to be implemented to accommodate including non-county forest lands within the scope of the certificate. The WCFA Legislative and Certification Committee will discuss how to respond to this finding at an upcoming meeting and any specific recommendation/decision will subsequently be shared with all counties.

Douglas County Forestry does have some examples of the above described parcels of land. Staff are aware of the need to keep any management of these parcels separate from other parcels that are covered under FSC and SFI certification.

FSC - 2014

Minor Non-conformances (CARs) 2 new minor CARs issued in 2014. No open CARs from 2013.

Corrective Action Requests (CAR)

– Minor CAR: *Contracts and other written agreements shall include safety requirements. (FSC Indicator 4.2.b)*

This CAR was issued based on the observation that several firewood and moss harvesting permits did not contain any safety requirements. FSC indicator 4.2.b states "...Contracts or other written agreements include safety requirements." In 2011 the county forest group received a similar CAR (2011.1) for some county timber sale contracts not containing adequate safety language. CAR 2011.1 was closed in 2012 after all FSC counties added safety language to timber sale contract templates. When discussed with our certification auditor, he implied that the intent/focus should be on including safety requirements in "forest management" agreements (e.g. firewood, planting, site prep., etc.)

The WCFA Legislative and Certification Committee discussed (9/25/14) how to respond to this finding and requested that 1) the County Forest Specialist draft some general language that could be included in contracts for items such as tree planting and site prep, which would inform the contract holder of the responsibility to comply with all applicable state/federal safety laws and 2) DNR legal services provide a written opinion of what has been suggested by several people – that "permits" are not "contracts/agreements" under Wisconsin law and, as such, including safety language should not be required under the certification standards. Additional information for a response will subsequently be shared with all FSC counties.

Douglas County is aware of the discussion surrounding this topic and understands the opinion provided by DNR legal services.

Observations (Obs)

– Observation: *WI County Forests should consider providing written justification for situations in which it opts to not maintain dominant species found on site, particularly in aspen stands. (FSC Indicators 6.3.f & 6.3.g.1)*

This CAR was issued based on the observation that on a number of timber sales the green tree retention did not retain species that were dominant or co-dominant in the stand prior to harvest. Indicator 6.3.f includes the following, "trees selected for retention are generally representative of the dominant species naturally found on the site." This was most often observed in aspen and jack pine regeneration harvests, where little or no aspen or jack pine were left. Foresters were able to describe the reasons for their choices (e.g. forest health concerns, blow-down potential, desire to shift stand composition, site prep limitations, etc.), but those reasons were not always clearly described on the 2460.

Douglas County staff has discussed this internally and have added comments on the 2460 to address this concern and provide documentation.

– Observation: *WCFP should ensure that HCVs are properly identified per the six recognized types in a manner consistent with the assessment process, definitions, data sources, and other guidance described in Appendix F of the FSC-US standard. (FSC Indicator 9.1.a)*

This CAR was issued based on the observation that on at least one county forest an area identified as an exceptional resource area may have been mis-categorized and reported as a HCVF. This may be a result of a lack of clarity in the county forest land use plan and/or a misinterpretation of the plan that led to an error in reporting. Specifically, some ruffed grouse management areas were reported as HCV5 designated areas, which is contrary to the guidance in Appendix F. After an initial review of comprehensive land use plans for the counties that had grouse management

areas potentially identified as an HCVF, it appears as though the plan language is accurate, and that it was simply a reporting error.

Additionally, between the time comprehensive county forest land use plans were written and now the FSC standard has become more explicit and prescriptive about HCVFs and now describes the 6 types of HCVF designations. The WCFA Legislative and Certification Committee discussed (9/25/14) how to respond based on the specific findings and requested that the County Forest Specialist evaluate the FSC certified county 15-year plans and HCVF stand list to determine whether any additional evaluation/review/amendment of HCVF designations is warranted in any individual counties. Any suggested changes will be communicated to the individual counties and to the Committee.

Douglas County has followed up directly with Joe Schwantes on this observation and HCVF areas have been assessed and any appropriate changes have been made.

CARS & OEI/Observations (both SEI & FSC) from prior audits that may require attention and other potential issues

- *Consultation with Indigenous Peoples*
Douglas County does not have any reservation lands directly, but is within the ceded territory. The County has many opportunities for the public to provide input, and works directly with GLIFWC as situations dictate. Historically Douglas County issues a very small number of tribal permits annually.
- *Contractor Safety*
Safety in general for anyone working, recreating or otherwise using the Douglas County Forest lands is a priority. Specific safety discussions are held with contractors prior to work beginning on projects.
- *Tree Retention (dominant species)*
See above comments on this issue.
- *FSC - High Conservation Value Forests (HCVF) and SFI - Forests with Exceptional Conservation Values (FECV)*
Douglas County has a diverse landscape and works to enhance and manage as appropriate all the diversity on the landscape. The current 15 year plan details these areas specifically in Chapter 530 and 800 providing maps and descriptions and guidelines on use. These areas are identified in WisFIRS as well.
- *Natural Regeneration Monitoring*
Douglas County has developed a regeneration survey policy and reforestation inventory program; WisFIRS is utilized to help track this information. Douglas County utilizes a variety of site preparation methods to encourage natural regeneration success.
- *Pesticide Application Safety & Documentation (FSC criterion 6.6)*
Douglas County by local ordinance prohibits use of all pesticides, herbicides and fungicides on County owned lands. Exceptions are applied for special circumstances on a case-by-case basis requiring review and approval by the Forestry Committee. These exceptions have been limited to isolated spots to treat invasive weeds and follow all required guidance for application.
- *Soil Productivity & BMPs*
Douglas County includes soil productivity and BMP language in multiple locations; contracts, 15 year plan, 2460. Instances of non-conformance are dealt with on a case-by-case basis ranging from verbal discussions to enforcing monetary penalties.
- *Monitoring Results*
Douglas County completes an annual accomplishment report and it is distributed to official plan holders and posted on the county website.
- *Chain of Custody and Logo Use*
Douglas County is familiar with the chain of custody procedures and is utilizing the latest approved logos.
- *Habitat Type Use and Documentation*
Douglas County uses the upland habitat types and documents it on the 2460. They have also participated in the Lowland Habitat Type training that the WDNR is involved in developing.
- *Desired Future Conditions*
Douglas County details the desired future conditions for the Forest in the 15 year plan.
- *System to Document Road and Trail Conditions (address maintenance, including planning, needs)*

Douglas County contracts most of the trail maintenance work to private clubs. County staff maintains a database to track and prioritize needs. Chapter 700 of the 15 year plan addresses the Access Management Plan for the property. Douglas County Forestry Committee has also implemented a process for feedback and potential to change the designation of a specific road or trail based on their experience during the creation of the last access management plan.

- *Legacy tree & Old Growth definitions & requirements (FSC)*
Douglas County forestry staff is aware of the legacy tree and old growth requirements and definitions. These are addressed as needed on the 2460.

A second part of this forest certification review involved completing the internal audit checklists for both SFI and FSC. These checklists were filled out prior to our meeting, looked at briefly and any specific questions were followed up with the administrator. Below is a summary of the checklists in a glance

Douglas County – Exceed the Basic Requirement

- ✓ FSC principle 2, item c. (pg. 3) – Douglas County’s proactive efforts to survey the forest boundary and correct any land dispute or trespass issues are recognized as a positive aspect of the program that can consume a large amount of time and effort to resolve identified issues.
- ✓ FSC principle 8, item k. (pg. 15) and similar SFI objective 2, item a. (pg. 3) – Recognition of the regeneration survey policy and reforestation inventory program for Douglas County.
- ✓ SFI objective 10, item a. (pg. 13) – Douglas County is proactive in attending and providing training, conducting silvicultural trials, cooperating on WI DNR ad hoc groups and committees. This participation grows respect within the entire forestry community and is a valuable asset to this region.

All other standards listed were in conformance with the FSC and SFI indicators.

Douglas County RECON status:

According to the WisFIRS report #114, Douglas County has around 4.5% of the property with recon data older than 21 years. According to the WI DNR Public Lands Handbook it is desired to keep recon less than 20 years old (page 130-10). There is some consideration however given to timber type, age class and rotation. The following is a breakdown of the recon, greater than 20 years old, by timber type on Douglas County.

Recon Exam Date prior to 1995	
Total Acres	~12,704
Acres of Non-Forested Timber Types & R, X, Y, Z Stand Prefix	3,117
Forested Timber Type Backlog Acreage	9,587

Commercial Timber Type Breakdown of Recon greater than 20 years old.

Type	Acres	% of Total Commercial
A	3,538	37%
C	1,791	19%
BW, NH, MR	143	1%
SB	3,512	37%
PW & PR	100	1%
T, SH, FB	503	5%
	9,587	100%

Black Spruce Timber Type Breakdown of Recon greater than 20 years old.

Origin Year	Acres	% of Type	% of Total
< 70 years	137	4%	1%
70-100 years	1693	48%	18%
100-120 years	1366	39%	15%
120+	316	9%	3%
Total Black Spruce	3,512		37%

Aspen Timber Type Breakdown of Recon greater than 20 years old.

Origin Year	Acres	% of Type	% of Total
< 30 years	2,524	71%	27%
30-40 years	612	17%	6%
40-50 years	271	8%	3%
50+	131	4%	1%
Total Aspen	3,538		37%

Wisconsin County Forests Association

Norman Bickford
President
Webster, Wisconsin

Jane Severt, Executive Director
3243 Golf Course Road
P.O. Box 70
Rhineland, WI 54501

Joe Waichulis
Vice President
Thorp, Wisconsin

Beverly Larson
Treasurer
Wonewoc, Wisconsin

July 27, 2016

Greg Sekela
Director
Gillett, Wisconsin

Gary Eddy
Administrative Warden
WDNR LE Recreation & Education Section
2421 Darwin Rd.
Madison, WI 53704

Al Mans
Director
Marinette, Wisconsin

Carl Vander Sanden
Director
Gleason, Wisconsin

Dear Gary,

Chuck Zenner
Director
Medford, Wisconsin

Hope your summer is going well.

Ed Kelley
Director
Florence, Wisconsin

At the June 15, 2016 meeting of Wisconsin County Forests Association (WCFA) Board of Directors, the subject of Wisconsin's new off-road motorcycle program was discussed. The Board was made aware of recent legislation establishing the program during a report from WCFA's Legislative/Forest Certification Committee.

Bill Schradle
Director
Clayton, Wisconsin

WCFA's Board of Directors is formally requesting information regarding WDNR public education efforts about this new motorized recreation program. It is our understanding each individual county will be able to make their decision regarding off-road motorcycle use on county forest lands. However, it appears there are conflicting messages being received by members of existing motorized recreation clubs and users of existing ATV/UTV trails.

Paul Lokken, Sr.
Director
Eau Claire, Wisconsin

WCFA appreciates your professionalism and expertise in the motorized recreation arena. Your participation in past meetings and communication on important issues has assisted trail coordinators in fulfilling their obligations to both recreational users and county board members. That is why we are coming to you now looking for answers.

John Robinson
Director
Superior, Wisconsin

Tom Thompson, Jr.
Director
Mercer, Wisconsin

Are there any current efforts within WDNR, or are there plans to begin initiatives, educating recreational users of our public forests about this new program? Will local law enforcement, i.e. county recreational officers, be apprised of the new law prior to October 1, 2016?

L.H. "Skip" Fiedler
Director
Minong, Wisconsin

Phil Schneider
Director
Sheldon, Wisconsin

As a major provider of motorized recreational opportunities, our county forest trail coordinators want to ensure they have accurate information regarding WDNR plans for implementation of this new program. Any information, assistance, or guidance you can provide would be much appreciated.

Tom Rudolph
Director
Rhineland, Wisconsin

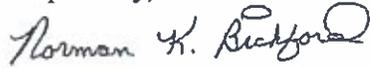
Michael Luedeke
Director-at-Large
Spooner, Wisconsin

Henry Schienebeck
Director-at-Large
Butternut, Wisconsin

50.

We look forward to receiving additional information and working together on implementation of this new program. We hope to have something available for our counties soon as this matter is significant to our members. We also offer a chance for continued discussion at our upcoming WCFA Annual Meeting, set for Friday, September 30, if your schedule allows.

Respectfully,



Norman K. Bickford, President
Wisconsin County Forests Association

Cc Jeff Barkley, WDNR County Forest Specialist
April Dombrowski, WDNR LE Recreational Safety & Education Section Chief
Kurt Thiede, WDNR Deputy Secretary

NO	PARGELNO	OWNER	MUNICIPALITY	ACRES	DESC	QUARTER	ACCESS	COMMENTS
1	AM0020004400	DOUGLAS COUNTY	TOWN OF AMNICON	40.000	T47N R11W Sec18	SENE	Accessible	25 acres Decent Timber
2	AM0020032700	DOUGLAS COUNTY	TOWN OF AMNICON	35.570	T47N R12W Sec10	SWSW	Accessible	23 acres Decent Timber
3	BR0060007901	DOUGLAS COUNTY	TOWN OF BRULE	40.000	T47N R10W Sec08	SENE	Accessible	15 acres Decent timber
4	GO0120127800	DOUGLAS COUNTY	TOWN OF GORDON	36.000	T44N R11W Sec31	SESE	Accessible	25 acres Good Timber
5	HA0140064400	DOUGLAS COUNTY	TOWN OF HAWTHORNE	40.000	T47N R12W Sec21	NW	Accessible	30 acres Good Timber
6	HA0140065400	DOUGLAS COUNTY	TOWN OF HAWTHORNE	112.000	T47N R12W Sec21	NESE	Accessible	75 acres Good Timber
7	MA0200034300	DOUGLAS COUNTY	TOWN OF MAPLE	36.400	T48N R10W Sec31	SWNE	Accessible	12 acres Good Timber
8	SU0280095800	DOUGLAS COUNTY	TOWN OF SUMMIT	1.900	T46N R15W Sec08		Accessible	2 acres Good Timber
9	SU0280097700	DOUGLAS COUNTY	TOWN OF SUMMIT	34.790	T46N R15W Sec09		Accessible	20 acres Decent Timber
10	TS0300049900	DOUGLAS COUNTY	TOWN OF SUPERIOR	10.200	T47N R14W Sec21	SESW	Accessible	7 acres Good Timber
11	TS0300071300	DOUGLAS COUNTY	TOWN OF SUPERIOR	40.000	T47N R14W Sec28	NENW	Accessible	15 acres Good Timber
12	TS0300071400	DOUGLAS COUNTY	TOWN OF SUPERIOR	80.000	T47N R14W Sec28	SWNW	Accessible	45 acres Good Timber
13	TS0300078200	DOUGLAS COUNTY	TOWN OF SUPERIOR	35.000	T47N R14W Sec31	NWSE	Accessible	30 acres Good Timber

541.860

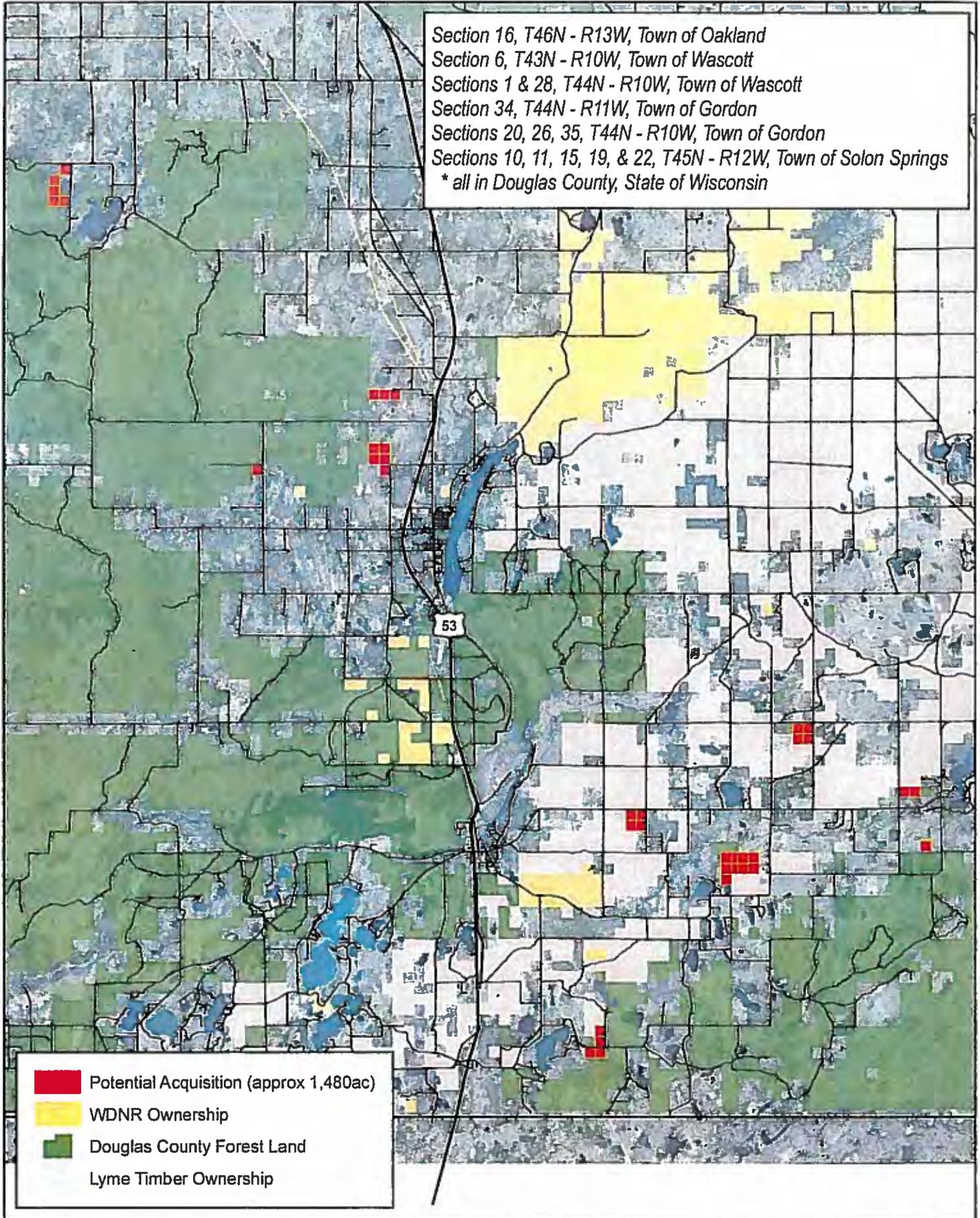
Approx. 324ac

5c.

UPPER ST. CROIX FOREST LAND CONSERVATION PROJECT

5d.

Section 16, T46N - R13W, Town of Oakland
Section 6, T43N - R10W, Town of Wascott
Sections 1 & 28, T44N - R10W, Town of Wascott
Section 34, T44N - R11W, Town of Gordon
Sections 20, 26, 35, T44N - R10W, Town of Gordon
Sections 10, 11, 15, 19, & 22, T45N - R12W, Town of Solon Springs
* all in Douglas County, State of Wisconsin



- Potential Acquisition (approx 1,480ac)
- WDNR Ownership
- Douglas County Forest Land
- Lyme Timber Ownership



Douglas County, WI

