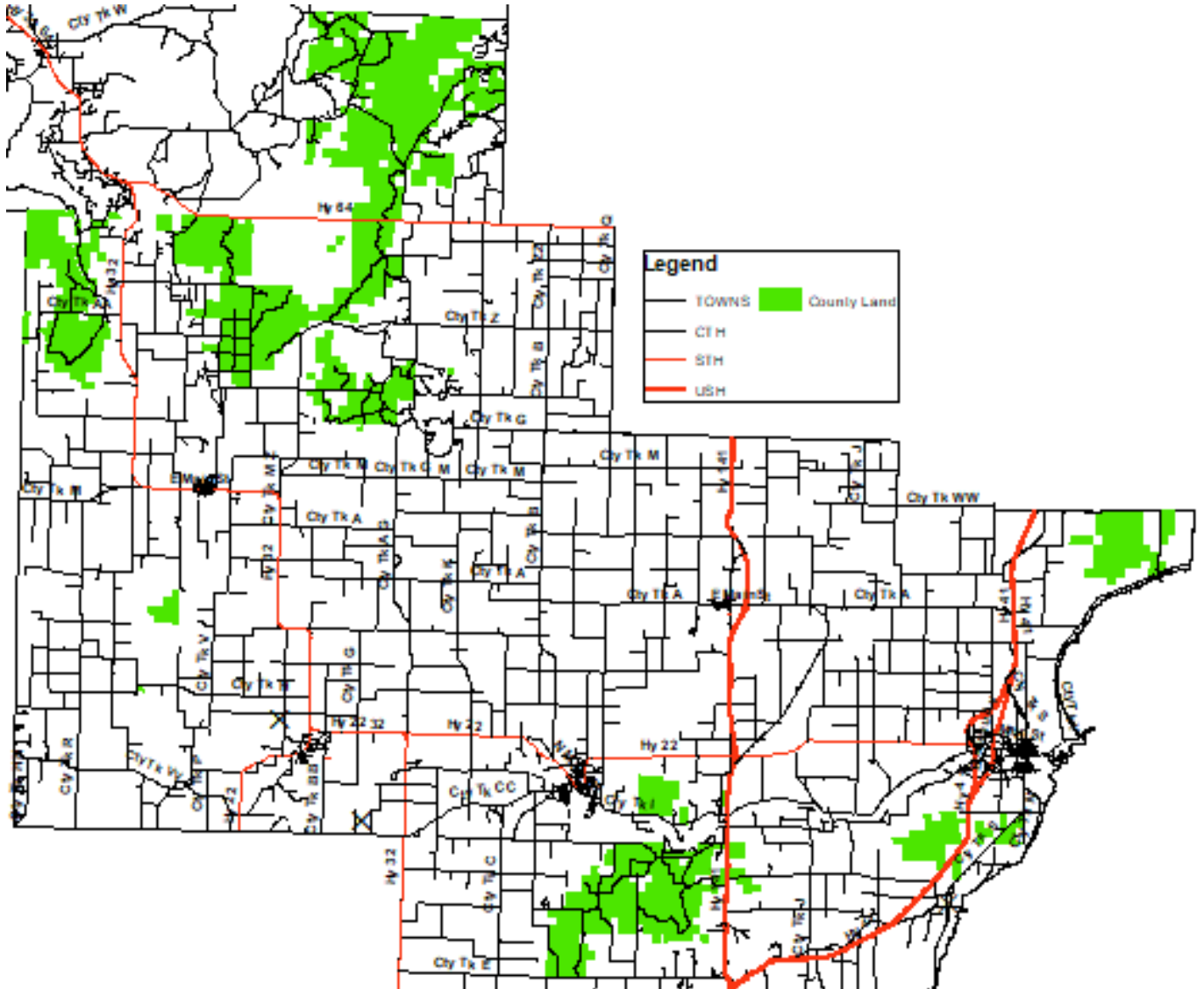


Oconto County Forestry and Parks Department 2022 Work Plan



Oconto County Forest, Parks, Recreation/Land Information Systems Sub-Committee:

1. Greg Sekela
2. Robert Pott
3. Al Stranz
4. Judy Burhandt
5. Tim Cole

Forestry and Parks Personnel:

1. Monty Brink, Administrator
2. Dave Borisch, Assistant Administrator
3. Matt Coshenet, Forest Tech
4. Chris Firgens, Forest Tech

DNR Forester:

1. Stephen Kaufman

2022 Work Plan

An annual work plan and budget based upon the comprehensive plan shall be prepared by the Oconto County Forest, Parks & Recreation Subcommittee of the Oconto County Board of Supervisors with the assistance of a forester of the department. The plan shall include a schedule of compartments to be harvested and a listing by location of management projects for the forthcoming year. In addition the plan shall include other multiple-use projects where appropriate. A budget, listing estimated expenditures for work projects, administration and protection of the forest, shall accompany the annual plan both to be submitted to the County Board for approval at the November meeting.

The plan is a requirement of the County Forest Administrator Grant Program implemented by the Wisconsin Department of Natural Resources (DNR). The plan supplements the County Forest 15-year Comprehensive Land Use Plan (2021-2035) and emphasizes the current needs of the County Forest and Recreation Program. The work plan focus is based on the current and future need of the 43,791 acres of County forest, 37.61 miles of County forest roads, 15 parks including 2 campgrounds, 12 boat landings, 25+ miles of bridle trails, 7.75 miles of x-skiing, 439.2 miles of snowmobile trail, 84 miles of ATV/UTV trail, and 50.1 miles of County maintained state trails.

Our Mission Statement

Forestry

The mission of the Oconto County Forestry Department is to promote the planned development and management of the county forest for optimum production of forest products, together with recreational opportunities, wildlife, and watershed protection, giving full recognition to the concept of multi-use for maximum public benefit.

Parks & Recreation

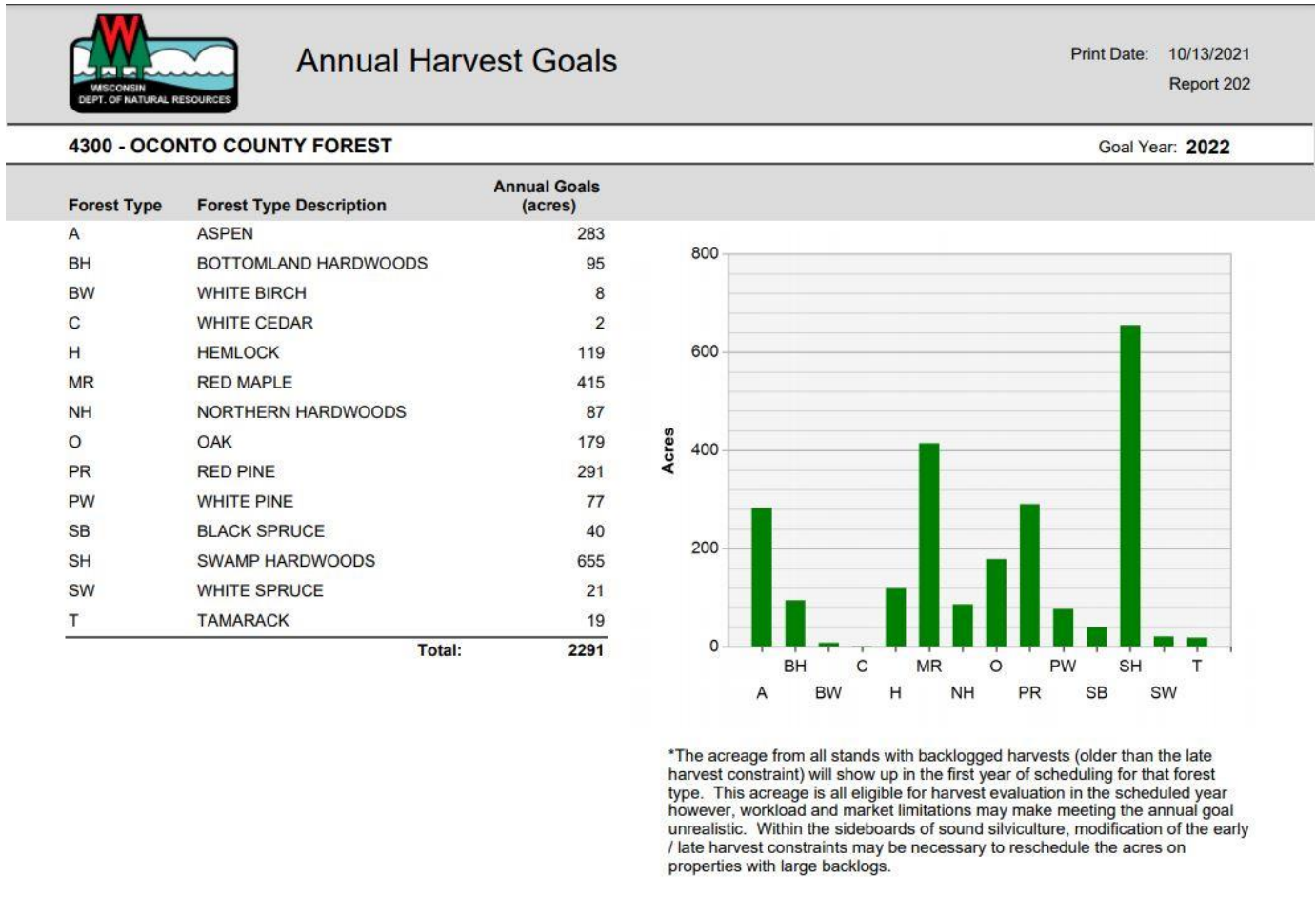
The mission of the Oconto County Parks Department is to provide recreational opportunities by developing, managing, and programming all park lands and trails, also, to promote an appreciation, awareness, and understanding of the natural resources.

2022 Goals

1. Establish timber sales to meet our allowable cut acres and management objectives

Within the Wisconsin County Forest Law Program (s. 28.11, WI Statue) and the County Forest Comprehensive Land Use Plan (2021-2035) Oconto County Forestry Department will develop forestry practices that will promote sustainability and multi-use of the forest. Many items (i.e. wildlife, watershed protection and endangered/cultural resources etc.) concerning natural resources are considered when conducting all aspects of a timber sale. Allowable cut acres for 2022 are below in table 1 and those stands that are scheduled for timber sale establishment in 2022 are located in Appendix A.

Table #1



Sale establishment is a cooperative team effort between the Oconto County staff and DNR forestry personnel. The DNR provides the county 1070 hours to assist in forest management on County owned lands. Those hours will help Oconto County staff to evaluate all stands in Appendix A and conduct reconnaissance to ensure stands are ready for harvest based on sustainability of that species and concerning natural resources before being established for sale.

2. To ensure that timber sales are following contract specifications

Timber sale administration is a joint effort between Oconto County and DNR staff. Timber sales are offered for sale once a year in May. County forestry staff conduct all scaling and collect weight scale tickets to be billed by forestry staff. Timberbase software and Wisconsin Forest Inventory and Reporting System (Wisfirs) are used to manage opened timber sales. Timber sale revenue is accounted for in a segregated account managed by Oconto County Finance Department.

3. To regenerate stands back to fully stocked stands for future sustainability

Reforestation naturally or artificially is an important management practice that helps assure that desirable timber species return to the areas that have been harvested. Natural regeneration species include aspen, birch, maple, and oaks while jack pine and red pine are best regenerated by artificial methods of planting seedlings. Red pine plantations respond best to intermediate thinning treatments every 10-12 years. This rotation of thinning will promote growth and increase stocking. Oconto County has started planning to artificially replant sites. Replanting is a multiple year process, starting with the harvest of the standing timber currently on site. Site preparation can then take place which may include mechanical and/or chemical treatments. Trees or seeds can be planted to restock the area for future forest products, habitat, and erosion control. If competition from undesirable species occur after planting then another chemical treatment may have to be done. Stands cut 5-10 years ago that were allowed to regenerate naturally will be checked for species retention. Regeneration of ash stands is being researched to keep ahead of the emerald ash borer. In 2022, Oconto County will plant a 173-acre red pine stand in Sections 11 and 12 of the Town of Bagley.

4. To maintain compliance with certifying bodies

Oconto County Forestry Department will continue its commitment to third-party certification from the Sustainable Forestry Initiative (SFI) and Forest Stewardship Council (FSC). This commitment is demonstrated through practice of sustainable forest management, upholding certification standards and training.

5. Identify wildlife habitat improvement areas

Wildlife openings are coordinated with the DNR. Many wildlife habitat improvements are completed by DNR on County Forest Land every year. Forestry staff also completes mowing activities every year to maintain wildlife viewing and hunting trails. Some wildlife opening may be burned by WDNR staff. Oconto County will be replacing whistle tube structure installed in 1960s by Department of Conservation to maintain Weso Flowage as a viable fur bearing and duck habitat. Oak release will be continued in 2022 carried over from 2021. Other misc. projects will be explored to further develop wildlife habitat, food source and user enjoyment to viewing wildlife.

6. Provide protection to resources located on Oconto County Forest lands

County staff and DNR will increase monitoring for invasive plant species moving on to County land from multiple sources. Oconto County will be entering into contract with Timberland Invasive Program and Trees for Life to assist in identifying sites and treat those areas when feasible. No known disease outbreaks are known on the County Forest. Endangered and cultural resources will be researched before timber sale establishment. Data will be protected according to the license agreement between the County and the Bureau of Natural Heritage Conservation. New sightings will be documented according to the agreement also. Large areas of the county forest have been inventoried and in 2022 the county will move forward with more intensive efforts to remove these invasive plants from the property. Sustainable Forestry Funding has been secured to treat invasive in the Town of Bagley and Town of Abrams.

7. To Ensure that the County forest roads are maintain for safe travel

Oconto County currently has 37 miles of county forest roads certified by the DOT and approved by the DNR. County staff will maintain these roads according to s. 82.50, WI statute. To comply with certification requirements mentioned above, a review of all roads will be conducted to ensure roads meet Best Management Practices

(BMP's). Grading and adding stone consume the most time in maintaining these roads. Culvert replacement is another top priority in maintaining County forest roads.

8. To engage with US Forest Service through DNR to implement Good Neighbor Authority

Oconto County has a Memorandum of Agreement with the State of Wisconsin through 2025 to assist with the implantation of the Good Neighbor Authority, allowing State of Wisconsin to assist the USDA Forest Service with sustainable management of the National Forest in Wisconsin. Oconto County will commit up to 500 hours to this project.

9. To oversee the recreation trail systems to provide for safe travel by all users

Oconto County entered into a partnership with DNR to maintain the Oconto River State trail and Nicolet State trail. Annual inspections will be conducted to evaluate the sections of trail. Improving the surfacing and brushing the sides to allow for safe travel by users is a major priority. Grant funds will be the main source of revenue in making these improvements. Oconto County also oversees the maintenance by clubs of 439 miles of snowmobile and 84 miles of ATV/UTV trail. Oconto County will apply crusher fines and dust control agent to sections along Highway 32 to control dust. In addition, Oconto County will rehab multiple locations of ATV trail, primarily on the Nicolet State Trail. Oconto County also partners with clubs to maintain cross-country skiing trails and bridle trails. These partnerships are very important to the county to maintain.

10. To maintain parks and facilities in a clean, safe and usable condition

Oconto County provides many opportunities for recreational users. Staff will continue to improve safety and public health concerns to improve public enjoyment of all facilities we have to offer.

11. Develop a budget listing the estimated expenditures for work projects, administration and protection of the forest

On October 28, 2021 the Forestry and Parks budget was approved as presented to County Board. A detailed list of expenditures can be seen in Appendix B.

Appendix A

Harvest Schedule



Schedule of All Treatments

Print Date: 10/14/2021

Report 206

4300 - OCONTO COUNTY FOREST

Prop. Code	Comp	Stand	Exam Yr.Primary....			..Secondary..			Acres	Habitat	Origin Yr.	SI	Inv. Level	Soil	Mgt Obj	Treatment	Recommend/ Scheduled Yr.
				T	S	D	T	S	D									
Scheduled Year : 2022																		
4300	27	18	2017	SH 0005	3				21		2017	43	33	A	A	HM-10	2022	
4300	27	8	2004	MR 0511	2				24	PArVPo	1942	53		A	A	HM-10	2022	
4300	28	7	2017	C 0509	3		SH 0005	2	21		1900	55	33	J	A	HM-10	2022	
4300	33	16	2020	MR 0005	1				30	AFVb	2020	44	31		A	HM-8	2022	
4300	85	15	2011	OX 1500	2		OX 1115	1	7	PArVAa-Vb	1934	65	31	B	A	HM-8	2022	
4300	26	P1	2019	PR 0915	3				33	PArVPo	1947	70	31		O	PL-1	2022	
4300	28	2	2020	PR 0915	1				8	PArVAo	1945	63	32		O	PL-1	2022	
4300	28	26	2019	PR 0915	1				11	PArVPo	1952	62	32		O	PL-1	2022	
4300	28	32	2018	PR 0915	3		PR 1500	1	25		1952	63	31		O	PL-1	2022	
4300	28	33	2019	PR 0915	4				77	PArVAo	1945	63	31		O	PL-1	2022	
4300	28	P34	2020	PR 0915	2		PW 1500	2	14		1951	54	31		O	PL-1	2022	
4300	29	24	2020	PR 0915	2				5	AVb	1954	57	31		O	PL-1	2022	
4300	30	P13	2020	PR 0915	3				1	PArVPo	1952	50	31		O	PL-1	2022	
4300	49	14	2021	SW 0509	3		PR 0915	1	5		1937	42	33		O	PS-2	2022	
4300	13	D2	2006	H 0915	3		PW 1500	2	41		1905	47	0	E	A	RA-7	2020	
4300	13	D3	2006	NH 0511	3		NH 1115		11		1926	66	0	D	A	RA-7	2020	
4300	14	12	2015	NH 1115	3		O 1500	1	12		0	0	31	B	A	RA-7	2020	
4300	14	D13	2015	H 1500	4		H 0915	2	27	ATM	0	0	31	B	A	RA-7	2020	
4300	25	4	2012	PW 1500	2		SB 0509	1	8		1944	61	32	B	A	RA-7	2020	
4300	27	4	2004	NH 0005	3				6	PArVPo	1991	0		A	A	RA-7	2020	
4300	29	9	2004	SH 0511	3		H 0509	1	21	TMC	1955	52		J	A	RA-7	2006	
4300	32	1	2020	MR 1115	3		H 0915	1	52	AVVb	1934	58	31		A	RA-7	2021	
4300	32	21	2015	NH 1500	1		NH 1115	1	3	AVVb	1934	60	31	C	A	RA-7	2021	
4300	34	A1	2020	NH 1115	4				42	AFTD	0	0	31		A	RA-7	2022	
4300	37	4	2004	MR 1115	2		MR 0511	2	104		1942	57	0		A	RA-7	2020	
4300	41	6	2004	H 0915	2		H 0509	2	37	TMC	1925	66		G	A	RA-7	2022	
4300	41	7	2004	MR 1500	1		MR 0511	2	106	TMC	1926	66		J	A	RA-7	2020	



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				T	S	D	T	S	D									
Scheduled Year : 2022																		
4300	44	1	2004	SH 0511	3		SC 0509	1	27	TMC	1941	58		B	A	RA-7	2020	
4300	50	15	2020	O 1500	2		NH 1115	2	10	AFVb	1938	54	33		A	RA-7	2020	
4300	50	P13	2020	O 1500	3		NH 0511	2	9	TMC	1923	62	33		A	RA-7	2020	
4300	56	8	2004	SH 1115	2		SH 0511	2	3		1938	48		A	A	RA-7	2020	
4300	62	16	2011	H 0915	2		MR 0511	2	16	ATM	1932	65	32	B	A	RA-7	2021	
4300	66	3	2005	MR 1115	2		MR 0511	2	11		1941	50		B	A	RA-7	2022	
4300	69	9	2006	NH 1115	3		NH 0511	2	16		1940	65	0	B	A	RA-7	2020	
4300	77	3	2012	MR 0511	2		MR 1500	1	21		1948	59	32	B	A	RA-7	2013	
4300	81	2	2020	BH 1115	3		BH 0511	2	58		1952	62	33		A	RA-7	2021	
4300	6	7	2018	A 0511	3		MD 0511	2	50		1976	59	31	A	A	RE-1	2024	
4300	12	D5	2006	SH 0511	2		A 0511	2	34		1912	42	0	A	A	RE-1	2021	
4300	14	20	2015	A 0511	3				18		1978	85	31	A	A	RE-1	2024	
4300	16	11	2010	A 0511	2				7		1978	70	31	B	A	RE-1	2023	
4300	17	2	2006	A 0005	3		PR 0509	1	5		1978	70	0	A	A	RE-1	2023	
4300	20	10	2018	SH 0511	3		SH 0005	2	24		1934	50	33	G	A	RE-1	2021	
4300	29	15	2020	A 0511	3		C 0509	1	15		1974	54	31		A	RE-1	2020	
4300	29	22	2020	SH 0511	2		MC 0509	2	8	TMC	1955	46	31		A	RE-1	2019	
4300	29	23	2020	BW 0511	2		MR 0511	1	8		1950	43	33		A	RE-1	2019	
4300	29	3	2020	A 0511	2		MR 1115	1	19	AFVb	1976	70	31		A	RE-1	2019	
4300	34	30	2017	A 0511	3		FB 0509	1	22	PArVAa-Vb	1971	73	31		A	RE-1	2023	
4300	37	3	2004	A 0005	3				49	AVb	1980	75		C	A	RE-1	2023	
4300	45	7	2021	MR 0511	2		PW 1500	1	20	AVb	1947	66	31		A	RE-1	2021	
4300	46	17	2020	MR 0511	2		PW 1500	1	11		1953	52	32		A	RE-1	2020	
4300	47	5	2006	A 0005	3		MR 0005	3	54		1979	75	0		A	RE-1	2024	
4300	49	5	2020	SH 0511	3		MC 0509	2	18		1935	39	33		A	RE-1	2015	
4300	50	A10	2020	A 0511	2				15	AVb	1983	74	33		A	RE-1	2021	
4300	62	5	2012	SH 0511	2		T 0509	2	18		1920	64	31	B	A	RE-1	2021	



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				T	S	D	T	S	D									
Scheduled Year : 2022																		
4300	81	7	2020	SH 1115	2		WSA			49		1940	48	33		A	RE-1	2021
4300	81	9	2020	A 0511	3					11		1981	70	30		A	RE-1	2023
4300	82	6	2020	SH 1115	2		SH 0511	2		47		1915	55	33		A	RE-1	2021
4300	82	8	2020	SH 1115	2		SH 0511	2		21		1915	55	30		A	RE-1	2021
4300	5	19	2012	SW 0915	2		SW 0509	2		15		1932	41	32	B	O	RE-10	2022
4300	8	D3	2011	SB 0509	1					7		1931	46	32	B	A	RE-10	2021
4300	8	D4	2011	T 0509	2					6		1902	41	32	F	A	RE-10	2021
4300	36	A10	2004	T 0509	2					15		1906	42		F	A	RE-10	2020
4300	24	3	2019	SH 0511	4		MC 0509	1		212		1919	50	33		A	RE-11	2022
4300	7	10	2014	O 1115	1		FB 0509	1		18		1978	66	31		A	RE-2	2021
4300	32	14	2015	SB 0509	4					28		1905	39	31	F	A	RE-2	2020
4300	40	14	2010	PR 1500	1		A 0511	1		12		1980	75	31	A	K	RE-2	2024
4300	64	1	2017	MR 1115	2		MR 0511	2		93		1940	60	31	J	A	RE-2	2021
4300	32	7	2015	SH 1115	1		SH 0511	2		38		1928	39	31	G	A	RE-3	2021
4300	46	P16	2019	PR 0915	3		PR 0509	1		2		1938	57	31		C	RE-3	2019
4300	29	16	2019	PR 1500	1		MR 0511	1		14		1954	61	31		A	RE-4	2020
4300	43	8	2008	PW 1500	3		PW 0915	1		8	PArVAo	1900	58	32	J	A	RE-4	2020
4300	89	9	2014	O 1500	2					14	AQVb-Gr	1906	74	31	C	A	RE-4	2020
4300	4	6	2016	O 1500	2					16	AVb	1932	58	31	B	A	RE-5	2021
4300	52	P10	2017	PR 0915	3		PR 0509	2		8	PArVAa-Vb	1921	64	31	A	O	RE-5	2021
4300	64	23	2014	O 1115	2		MR 0511	2		4	TMC	1929	53	31	B	A	RE-5	2020
4300	66	10	2015	O 1500	2		PW 1500	1		15		1932	54	31	B	A	RE-5	2020
4300	27	16	2004	SH 0511	3					56		1915	40	0	J	A	RE-8	2020
4300	14	22	2021	O 1500	2		OX 1500	1		36	AVb	1930	61	31		A	SP-1	2022
4300	47	P2	2020	PR 0005	1		MR 0005	1		7		2020	57	31		O	SP-2	2022
4300	47	P2	2020	PR 0005	1		MR 0005	1		7		2020	57	31		O	SP-2	2022
4300	48	P10	2021	A 0005	2					28		2021	65	31		O	SP-2	2022



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				T	S	D	T	S	D									
Scheduled Year : 2022																		
4300	48	P10	2021	A	0005	2			28		2021	65	31		O	SP-2	2022	
4300	49	10	2020	PR	0005	1		MR 0005 1	10		2019	49	31		O	SP-2	2022	
4300	49	10	2020	PR	0005	1		MR 0005 1	10		2019	49	31		O	SP-2	2022	
4300	49	14	2021	SW	0509	3		PR 0915 1	5		1937	42	33		O	SP-2	2022	
4300	25	16	2011	SH	1500	2		SH 0511 3	36		1905	44	31	B	A	T-1	2011	
4300	14	D27	2012	C	0509	4		C 0915 2	3		1923	42	32	A	A	T-2	2022	
4300	19	P3	2012	PR	0915	3		PR 0509 2	14		1942	58	32	B	O	T-2	2020	
4300	22	5	2011	SH	0511	2		SH 1500 1	44		1930	40	30	G	A	T-2	2021	
4300	37	2	2004	PR	1500	3		PW 1500 1	13	PArVPo	1922	59		C	O	T-2	2020	
4300	42	12	2004	PR	0915	2			10	PArVAo	1954	75		C	A	T-2	2020	
4300	45	10	2019	A	0005	1		PW 0915 1	26	PArVAa-Vb	1911	52	33		A	T-2	2020	
4300	46	P15	2019	PR	0509	2		SW 0509 2	8		1981	44	31		O	T-2	2019	
4300	49	12	2017	PR	1500	2		PR 0915 1	13		1900	51	33	A	O	T-2	2021	
4300	49	18	2020	SH	0511	3		H 0509 2	8		1935	39	33		A	T-2	2015	
4300	50	P11	2020	PR	0915	3			25	PArVPo	1938	58	33		O	T-2	2021	
4300	53	P12	2017	PW	0915	4		PR 0915 2	23	PArVAa-Vb	1940	63	31	A	A	T-2	2019	
4300	54	2	2016	PW	1500	4		H 1500 1	15	ATM	1913	61	31	B	A	T-2	2020	
4300	64	12	2016	PW	0509	2			4	PArVAa	1993	72	31	B	U	T-2	2021	
4300	68	4	2015	O	1500	2		MR 1115 1	95	PArVAa-Vb	1930	59	31		A	T-2	2020	
4300	71	12	2020	PR	0915	4		PR 0509 1	89	PArVAa	1941	63	31		O	T-2	2021	
4300	75	7	2013	PR	1500	3		PR 0915 2	3		1941	64	32	A	O	T-2	2020	
4300	75	P9	2017	PW	0915	3		PW 0509 1	23		1941	50	31		A	T-2	2022	
4300	78	P9	2017	PR	0915	2		PR 0509 2	1		1939	61	32	B	O	T-2	2019	
4300	81	1	2020	BH	1500	3		BH 0511 1	37		1926	60	30		A	T-2	2021	
4300	89	4	2021	PR	0915	3		PW 0915 2	43		1941	63	33		O	T-2	2020	



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				T	S	D	T	S	D									
Scheduled Year : 2022																		
4300	28	30	2019	PR	0915	3	PR	0509	1	24	PArVAo	1945	67	31		O	T-3	2020
4300	28	35	2020	SB	0509	5				6		1941	50	33		A	T-3	2021

Appendix B

2022 Budget

2021
BOARD APPROVED
BUDGET

GL NUMBER	DESCRIPTION	
Dept 36-43571 - S/A DNR SNOWMOBILE TRAILS		
ESTIMATED REVENUES		
100-36-43571-42480	REPAIR & MAINT SERV-TRAILS	63,945
100-36-43571-47494	S-5469 (7/20 - 6/21)	63,945
TOTAL ESTIMATED REVENUES		127,890
NET OF REVENUES/APPROPRIATIONS - 36-43571 - S/A DNR SNO		127,890
Dept 36-43572 - S/A DNR ATV TRAILS		
ESTIMATED REVENUES		
100-36-43572-42480	REPAIR & MAINT SERV-TRAILS	106,408
100-36-43572-47540	ATV-4219 (7/20 - 6/21)	33,758
100-36-43572-47541	ATV-4277T (7/20 - 6/21)	4,786
TOTAL ESTIMATED REVENUES		144,952
NET OF REVENUES/APPROPRIATIONS - 36-43572 - S/A DNR ATV T		144,952
Dept 36-43576 - S/A DNR REC TRAILS PROGRAM (RTP)		
ESTIMATED REVENUES		
100-36-43576-42480	REPAIR & MAINT SERV-TRAILS	116,381
TOTAL ESTIMATED REVENUES		116,381
NET OF REVENUES/APPROPRIATIONS - 36-43576 - S/A DNR REC		116,381
Dept 36-43577 - S/A - DNR OTHER GRANTS		
ESTIMATED REVENUES		
100-36-43577-47537	RBF MACHICKANEE RAMP EXPANSION	66,840
TOTAL ESTIMATED REVENUES		66,840
NET OF REVENUES/APPROPRIATIONS - 36-43577 - S/A - DNR OTH		66,840
Dept 36-43580 - S/A DNR - CO CONSERVATION AIDS		
ESTIMATED REVENUES		
100-36-43580-43580	CO CONSERVATION AIDS (56932)	2,728
TOTAL ESTIMATED REVENUES		2,728
NET OF REVENUES/APPROPRIATIONS - 36-43580 - S/A DNR - CO		2,728
Dept 36-43583 - S/A - DNR WILDLIFE HABITAT		
ESTIMATED REVENUES		
100-36-43583-40912	WILDLIFE HABITAT IMPROVEMENT PROGRA	2,045
TOTAL ESTIMATED REVENUES		2,045
NET OF REVENUES/APPROPRIATIONS - 36-43583 - S/A - DNR WIL		2,045
Dept 36-43588 - S/A DOT - ROADS		
ESTIMATED REVENUES		
100-36-43588-43588	FOREST ROADS (56110)	13,099
TOTAL ESTIMATED REVENUES		13,099
NET OF REVENUES/APPROPRIATIONS - 36-43588 - S/A DOT - ROA		13,099
Dept 36-43589 - S/A DNR FOREST ADMIN		
ESTIMATED REVENUES		
100-36-43589-47507	CO FOREST ADMINISTRATOR GRANT	51,700
TOTAL ESTIMATED REVENUES		51,700
NET OF REVENUES/APPROPRIATIONS - 36-43589 - S/A DNR FORE		51,700
Dept 36-43595 - S/A DNR - NATIONAL FOREST		
ESTIMATED REVENUES		
100-36-43595-43595	NATIONAL FOREST TITLE III	7,657
TOTAL ESTIMATED REVENUES		7,657
NET OF REVENUES/APPROPRIATIONS - 36-43595 - S/A DNR - NATI		7,657
Dept 36-43598 - S/A DNR - SUSTAINABLE GRANTS		
ESTIMATED REVENUES		
100-36-43598-48262	SUSTAINABLE FORESTRY GRANT FY21	8,000
TOTAL ESTIMATED REVENUES		8,000
NET OF REVENUES/APPROPRIATIONS - 36-43598 - S/A DNR - SUS		8,000
Dept 36-46721 - CO PARKS - CHUTE POND		
ESTIMATED REVENUES		
100-36-46721-40920	CHUTE POND- DAILY FEES	108,000

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GL NUMBER	DESCRIPTION	
Dept 36-46721 - CO PARKS - CHUTE POND		
ESTIMATED REVENUES		
100-36-46721-40921	CHUTE POND SEASONAL FEES	48,340
100-36-46721-40929	CHUTE POND SHOWER FEES	3,000
100-36-46721-40939	CHUTE POND DUMPSTATION	900
TOTAL ESTIMATED REVENUES		160,240
NET OF REVENUES/APPROPRIATIONS - 36-46721 - CO PARKS - C		160,240
Dept 36-46722 - CO PARKS - NORTH SHORE		
ESTIMATED REVENUES		
100-36-46722-40920	NBS DAILY FEES	82,000
100-36-46722-40927	NBS FIREWOOD SALES	1,200
100-36-46722-40928	NBS DUMP STATION FEES	100
100-36-46722-40929	NBS SHOWER REVENUE	300
TOTAL ESTIMATED REVENUES		83,600
NET OF REVENUES/APPROPRIATIONS - 36-46722 - CO PARKS - N		83,600
Dept 36-46723 - BOAT LANDING FEES		
ESTIMATED REVENUES		
100-36-46723-40920	BOAT LANDING DAILY FEES	29,000
100-36-46723-40921	BOAT LANDING SEASONAL FEES	15,000
100-36-46723-46723	VIOLATIONS/CITATIONS	200
TOTAL ESTIMATED REVENUES		44,200
NET OF REVENUES/APPROPRIATIONS - 36-46723 - BOAT LANDIN		44,200
Dept 36-46725 - SHOOTING RANGE FEES		
ESTIMATED REVENUES		
100-36-46725-40920	MSR DAILY FEES	12,000
100-36-46725-40921	MSR SEASONAL FEES	2,500
TOTAL ESTIMATED REVENUES		14,500
NET OF REVENUES/APPROPRIATIONS - 36-46725 - SHOOTING RA		14,500
Dept 36-46811 - COUNTY FOREST PERMITS		
ESTIMATED REVENUES		
100-36-46811-40936	COUNTY FIREWOOD PERMITS	500
100-36-46811-40938	COUNTY SPECIAL USE PERMITS	1,500
100-36-46811-40940	COUNTY CAMPING PERMITS	500
TOTAL ESTIMATED REVENUES		2,500
NET OF REVENUES/APPROPRIATIONS - 36-46811 - COUNTY FORE		2,500
Dept 36-46812 - COUNTY FOREST		
ESTIMATED REVENUES		
100-36-46812-40922	PENALTY ASSESSMENT	10,000
100-36-46812-40923	PRIVATE TREE PLANTING REV	200
100-36-46812-40924	TIMBER SALES	538,500
100-36-46812-40925	10% TIMBER SALES TO DIST	(53,850)
TOTAL ESTIMATED REVENUES		494,850
NET OF REVENUES/APPROPRIATIONS - 36-46812 - COUNTY FORE		494,850
Dept 36-48420 - INSURANCE RECOVERY		
ESTIMATED REVENUES		
100-36-48420-48420	INSURANCE RECOVERY	105,100
TOTAL ESTIMATED REVENUES		105,100
NET OF REVENUES/APPROPRIATIONS - 36-48420 - INSURANCE R		105,100
Dept 36-55110 - FORESTRY & PARKS ADMINISTRATION		
APPROPRIATIONS		
100-36-55110-51200	WAGES - FULL TIME	268,468
100-36-55110-51210	WAGES - FULL TIME OT	360
100-36-55110-51215	WAGES - PART TIME	31,200
100-36-55110-51362	FICA	18,602
100-36-55110-51363	MEDICARE	4,345
100-36-55110-51364	RETIREMENT (ER)	18,146
100-36-55110-51368	HEALTH/DENTAL INS	99,459
100-36-55110-51370	LIFE INS	156
100-36-55110-51372	WORKERS COMP	11,481
100-36-55110-51375	INCOME CONTINUATION	1,569

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GL NUMBER	DESCRIPTION	
Dept 36-55110 - FORESTRY & PARKS ADMINISTRATION		
APPROPRIATIONS		
100-36-55110-51376	HRA	8,000
100-36-55110-52132	BANK SERVICE CHARGES	7,100
100-36-55110-52250	TELEPHONE	2,150
100-36-55110-52251	TELEPHONE-CELLULAR	2,220
100-36-55110-52254	TELEPHONE-DATA LINES	1,000
100-36-55110-53101	OFFICE SUPPLIES	500
100-36-55110-53110	POSTAGE/UPS	900
100-36-55110-53130	PHOTOCOPY, FORMS & PRINTING	700
100-36-55110-53210	PUBLICATION OF LEGAL NOTICES	800
100-36-55110-53320	MILEAGE	5,500
100-36-55110-53330	MEALS OVERNIGHT	200
100-36-55110-53340	LODGING	2,000
100-36-55110-53400	OPERATING/FIELD SUPPLIES	17,000
100-36-55110-53463	PROTECTIVE CLOTHING	1,400
100-36-55110-53501	VEHICLE OPERATIONS/MAINT/REPAIRS	19,000
100-36-55110-53660	COMPUTER NETWORK SUPPORT	900
100-36-55110-55110	INS-BLDG/CONTENTS/PIO/M&E	7,134
100-36-55110-55120	INS-VEHICLES	7,991
100-36-55110-55131	INS-GENERAL LIABILITY	2,538
TOTAL APPROPRIATIONS		540,819
NET OF REVENUES/APPROPRIATIONS - 36-55110 - FORESTRY & P		(540,819)
Dept 36-55210 - COUNTY PARKS		
APPROPRIATIONS		
100-36-55210-52290	OTHER UTILITY SERVICES	34,000
100-36-55210-52450	GROUNDS CARE & MAINT	18,000
100-36-55210-52470	REPAIR/MAINT - BUILDINGS	18,000
100-36-55210-52900	OTHER CONTRACTUAL SERVICES	72,000
100-36-55210-53250	DUES/REGISTRATION	300
100-36-55210-57415	NOC STORM DAMAGE	105,100
TOTAL APPROPRIATIONS		247,400
NET OF REVENUES/APPROPRIATIONS - 36-55210 - COUNTY PARK		(247,400)
Dept 36-55211 - OTHER GRANTS		
APPROPRIATIONS		
100-36-55211-57500	COUNTY PROJECTS	66,840
TOTAL APPROPRIATIONS		66,840
NET OF REVENUES/APPROPRIATIONS - 36-55211 - OTHER GRANT		(66,840)
Dept 36-55405 - SHOOTING RANGE		
APPROPRIATIONS		
100-36-55405-57516	MACHICKANEE SHOOTING RANGE	12,000
100-36-55405-57610	RECREATION ENFORCEMENT	2,500
TOTAL APPROPRIATIONS		14,500
NET OF REVENUES/APPROPRIATIONS - 36-55405 - SHOOTING RA		(14,500)
Dept 36-55410 - BOAT LANDING		
APPROPRIATIONS		
100-36-55410-57515	BOAT LANDING EXPENSES	37,300
100-36-55410-57610	RECREATION ENFORCEMENT	6,900
TOTAL APPROPRIATIONS		44,200
NET OF REVENUES/APPROPRIATIONS - 36-55410 - BOAT LANDIN		(44,200)
Dept 36-55411 - S/A SNOWMOBILE TRAILS		
APPROPRIATIONS		
100-36-55411-52480	REPAIR & MAINT SERV-TRAILS	127,890
TOTAL APPROPRIATIONS		127,890
NET OF REVENUES/APPROPRIATIONS - 36-55411 - S/A SNOWMO		(127,890)
Dept 36-55412 - ATV TRAILS		
APPROPRIATIONS		
100-36-55412-52480	REPAIR & MAINT SERV-TRAILS	144,952
TOTAL APPROPRIATIONS		144,952
NET OF REVENUES/APPROPRIATIONS - 36-55412 - ATV TRAILS		(144,952)

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GL NUMBER	DESCRIPTION	
Dept 36-56110 - FOREST ROADS APPROPRIATIONS		
100-36-56110-57500	COUNTY PROJECTS	13,099
TOTAL APPROPRIATIONS		13,099
NET OF REVENUES/APPROPRIATIONS - 36-56110 - FOREST ROAD		(13,099)
Dept 36-56930 - LAND & FORESTRY APPROPRIATIONS		
100-36-56930-52151	SURVEY/ABSTRACT SERVICES	2,000
100-36-56930-52290	OTHER UTILITY SERVICES	4,600
100-36-56930-52420	REPAIR/MAINT - EQUIPMENT	9,500
100-36-56930-52470	REPAIR/MAINT - BUILDINGS	4,500
100-36-56930-53250	DUES/REGISTRATION	5,000
100-36-56930-57519	TREE PLANTING	45,000
100-36-56930-57520	FIRE SUPPRESSION	1,000
100-36-56930-57521	TREE PLANTING-PRIVATE	200
100-36-56930-57610	RECREATION ENFORCEMENT	15,000
TOTAL APPROPRIATIONS		86,800
NET OF REVENUES/APPROPRIATIONS - 36-56930 - LAND & FORE		(86,800)
Dept 36-56932 - CONSERVATION AIDS APPROPRIATIONS		
100-36-56932-57500	COUNTY PROJECTS	2,728
TOTAL APPROPRIATIONS		2,728
NET OF REVENUES/APPROPRIATIONS - 36-56932 - CONSERVATIO		(2,728)
Dept 36-56933 - WILDLIFE HABITAT MANAGEMENT APPROPRIATIONS		
100-36-56933-57500	COUNTY PROJECTS	2,045
TOTAL APPROPRIATIONS		2,045
NET OF REVENUES/APPROPRIATIONS - 36-56933 - WILDLIFE HAB		(2,045)
Dept 36-56935 - COUNTY DAMS APPROPRIATIONS		
100-36-56935-52450	GROUNDS CARE & MAINT	10,000
TOTAL APPROPRIATIONS		10,000
NET OF REVENUES/APPROPRIATIONS - 36-56935 - COUNTY DAM		(10,000)
Dept 36-56936 - FEDERAL TITLE III PROJECTS APPROPRIATIONS		
100-36-56936-57500	COUNTY PROJECTS	7,657
TOTAL APPROPRIATIONS		7,657
NET OF REVENUES/APPROPRIATIONS - 36-56936 - FEDERAL TITL		(7,657)
Dept 36-56939 - REC TRAILS PROGRAM (RTP) APPROPRIATIONS		
100-36-56939-52480	REPAIR & MAINT SERV-TRAILS	116,381
TOTAL APPROPRIATIONS		116,381
NET OF REVENUES/APPROPRIATIONS - 36-56939 - REC TRAILS P		(116,381)
Dept 36-56959 - S/A SUSTAINABLE GRANTS APPROPRIATIONS		
100-36-56959-57500-FY21	COUNTY PROJECTS	8,000
TOTAL APPROPRIATIONS		8,000
NET OF REVENUES/APPROPRIATIONS - 36-56959 - S/A SUSTAINA		(8,000)
ESTIMATED REVENUES - FUND 100		1,446,282
APPROPRIATIONS - FUND 100		1,433,311
NET OF REVENUES/APPROPRIATIONS - FUND 100		12,971

X




Greg Sekela
Chairman

X



Al Stranz
Committee member

X



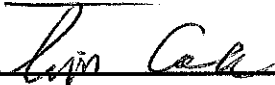
Robert Pott
Committee member

X



Judy Burhang
Committee member

X



Tim Cole
Committee member