

Lincoln County
Forestry, Land and Parks Committee
Monday, May 9, 2016 at 9:00 a.m.
801 N. Sales Street, Conference Room 107

AGENDA

1. Call meeting to order.
2. Elections of officers.
 - a. Chair
 - b. Vice Chair
 - c. Secretary
3. Approve minutes of April 11, 2016 meeting.
4. Review year to date budget report.
5. Comments from members of the public or invited guests.
6. Open and award timber sale bids.
7. Approve 2017 Budget.
8. Approve 2017 Capital Outlay request.
9. WCFA Summer Tour – June 16-17, 2016.
10. Disposition of 1968 John Deere tractor.
11. WDNR Report – Bill Groth.
12. Review Administrator’s written report.
13. Close timber sales.
14. Set next meeting date.
15. Adjourn meeting.

DISTRIBUTION:

Forestry, Land and Parks Committee
Members - Carl Vander Sanden, Kevin Koth (E), Robert Reichelt, William Bialecki, Cory Nowak

Administration Coordinator
Other County Board Supervisors
Department Heads

News Media - Notified on _____ at _____ m. by _____

Bulletin Boards:

Service Center - Posted on _____ at _____ m. by _____
Courthouse - Posted on _____ at _____ m. by _____
Tomahawk Annex - Posted on _____ at _____ m. by _____

There may be a quorum of other Lincoln County committees present at this meeting.
Requests for reasonable accommodations for disabilities or limitations should be made prior to the date of this meeting. You may contact the County Clerk at 715-539-1019. Please do so as early as possible so that proper arrangements can be made. Requests are kept confidential.

GENERAL REQUIREMENTS:

1. Must be held in a location which is reasonably accessible to the public.
2. Must be open to all members of the public unless the law specifically provides otherwise.

NOTICE REQUIREMENTS:

1. In addition to any requirements set forth below, notice must also be in compliance with any other specific statute.
2. Chief presiding officer or his/her designee must give notice to the official newspaper and to any members of the news media likely to give notice to the public.

MANNER OF NOTICE:

Date, time, place, and subject matter, including subject matter to be considered in a closed session, must be provided in a manner and form reasonably likely to give notice to the public.

TIME FOR NOTICE:

1. Normally, a minimum of 24 hours prior to the commencement of the meeting.
2. No less than 2 hours prior to the meeting if the presiding officer establishes there is a good cause that such notice is impossible or impractical.

EXEMPTIONS FOR COMMITTEES AND SUB-UNITS:

Legally constituted sub-units of a parent governmental body may conduct a meeting during the recess or immediately after the lawful meeting to act or deliberate upon a subject which was the subject of the meeting, provided the presiding officer publicly announces the time, place, and subject matter of the sub-unit meeting in advance of the meeting of the parent governmental body.

PROCEDURE FOR GOING INTO CLOSED SESSION:

1. Motion must be made, seconded, and carried by roll call majority vote and recorded in the minutes.
2. If motion is carried, chief presiding officer must advise those attending the meeting of the nature of the business to be conducted in the closed session, and the specific statutory exemption under which the closed session is authorized.

STATUTORY EXEMPTIONS UNDER WHICH CLOSED SESSIONS ARE PERMITTED:

1. Deliberation of judicial or quasi-judicial matters. Sec. 19.85(1)(a)
2. Considering dismissal, demotion, or discipline of any public employee or the investigation of charges against such person and the taking of formal action on any such matter; provided that the person is given actual notice of any evidentiary hearing which may be held prior to final action being taken and of any meeting at which final action is taken. The person under consideration must be advised of his/her right that the evidentiary hearing be held in open session and the notice of the meeting must state the same. Sec. 19.85(1)(b).
3. Considering employment, promotion, compensation, or performance evaluation data of any public employee. Sec. 19.85(1)(c).
4. Considering strategy for crime detection or prevention. Sec. 19.85(1)(d).
5. Deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business whenever competitive or bargaining reasons require a closed session. Sec. 19.85(1)(c).
6. Considering financial, medical, social, or personal histories or disciplinary data of specific persons, preliminary consideration of specific personnel problems or the investigation of specific charges, which, if discussed in public would likely have an adverse effect on the reputation of the person referred to in such data. Sec. 19.85(1)(f).
7. Conferring with legal counsel concerning strategy to be adopted by the governmental body with respect to litigation in which it is or is likely to become involved. Sec. 19.85(1)(g).
8. Considering a request for advice from any applicable ethics board. Sec. 19.85(1)(h).

CLOSED SESSION RESTRICTIONS:

1. Must convene in open session before going into closed session.
2. May not convene in open session, then convene in closed session and thereafter reconvene in open session within twelve (12) hours unless proper notice of this sequence was given at the same time and in the same manner as the original open meeting.
3. Final approval or ratification of a collective bargaining agreement may not be given in closed session.

BALLOTS, VOTES, AND RECORDS:

1. Secret ballot is not permitted except for the election of officers of the body or unless otherwise permitted by specific statutes.
2. Except as permitted above, any member may require that the vote of each member be ascertained and recorded.
3. Motions and roll call votes must be preserved in the record and be available for public inspection.

USE OF RECORDING EQUIPMENT:

The meeting may be recorded, filmed, or photographed, provided that it does not interfere with the conduct of the meeting or the rights of the participants.

LEGAL INTERPRETATION:

1. The Wisconsin Attorney General will give advice concerning the applicability or clarification of the Open Meeting Law upon request.
2. The municipal attorney will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

PENALTY: Upon conviction, any member of a governmental body who knowingly attends a meeting held in violation of Subchapter IV, Chapter 19, Wisconsin Statutes, or who otherwise violates the said law shall be subject to forfeiture of not less than \$25.00 nor more than \$300.00 for each.

Lincoln County Forestry, Land and Parks Committee
Minutes of Monday, April 11, 2016 @ 9:00 A.M.
Lincoln County Service Center, Conference Room 107
801 N. Sales St., Suite 106, Merrill, WI 54452 **715-539-1034**

Members Present: Carl Vander Sanden, Curtis Powell, Ryan Schwartzman, Bob Reichelt

Members Excused: Kevin Koth

Members Absent:

Visitors: Darin Pagel, Terry Vosburgh, Bill Groth, Kevin Kleinschmidt and Deb Gerdes.

1. Call meeting to order. The Lincoln County Forestry, Land and Parks Committee met on Monday, April 11, 2016 in Conference Room 107, Lincoln County Service Center. The meeting was called to order by Chair Carl Vander Sanden at 9:00 a.m.

2. Approve minutes of March 14, 2016 meeting. Motion by Powell, second by Reichelt to approve minutes of March 14, 2016 meeting as printed. All ayes. Motion carried.

3. Review year to date budget report. The Committee reviewed year to date budget report and placed on file.

4. Comments from members of the public or invited guests. No comments.

5. Discuss land trade in Section 23-T34N-R8E. Terry Vosburgh and Darin Pagel attended the meeting to present a land trade proposal with Lincoln County. Discussion followed. Based on Wisconsin County Forest Law, State Statute and Lincoln County's 15-Year Comprehensive Land Use Plan, the committee's recommendation is to deny the land trade request. Motion by Powell, second by Vander Sanden to deny land trade request. All ayes. Motion carried.

6. Approve access-encroachment permit in Section 23-T34N-R8E. Kevin explained the access-encroachment permit and process. Motion by Powell, second by Schwartzman to approve access-encroachment permit including permission to make access improvements on the existing driveway with Forestry Department approval. All ayes. Motion carried.

7. Approve 2015 Budget Modification. Kevin distributed and reviewed modification. Motion by Vander Sanden, second by Schwartzman to approve 2015 budget modification. All ayes. Motion carried.

8. Approve 2015 Budget Carryovers. Kevin explained the 2015 budget carryovers are for CCF and Wildlife Habitat grant monies. Motion by Reichelt, second by Schwartzman approving 2015 budget carryovers. All ayes. Motion carried.

9. Award purchase of utility snowmobile. Kevin informed the Committee that 5 snowmobile bids were received. Motion by Vander Sanden, second by Schwartzman to award purchase of utility snowmobile to Antigo Yamaha for a 2017 Ski Doo Skandic Wide Track 900, with front mounted winch installed, and confirm length of warranty to be at least 1 year. All ayes. Motion carried.

10. WDNR Report – Bill Groth. Bill informed the committee that fire season has been slow due to the wet weather; also, he has been marking spruce with the county foresters.

11. Review Administrator’s written report. The recreation officer’s report was distributed. Kevin reported that timber sale maps are now available for the upcoming Spring Timber Sale which will be held on May 9, 2016 and the newly hired LTE at the Forestry Shop started today. Kevin thanked outgoing committee members Curt Powell and Ryan Schwartzman for their service. Remaining committee members also expressed their appreciation.

12. Close timber sales.

T024-14	Kleinschmidt Logging	Close and return Irrevocable Letter of Credit
T031-14	Futurewood Corp.	Close and refund cash bond

Motion by Powell, second by Reichelt to close sales per Kevin’s recommendation. All ayes. Motion carried.

13. Set next meeting date. The next Forestry, Land & Parks Committee Meetings are set as follows:
Monday, May 9, 2016 at 9:00 a.m., LCSC Conference Room 107
Monday, June 13, 2016 at 9:00 a.m., LCSC Conference Room 107

14. Adjourn meeting. Motion by Powell, second by Schwartzman to adjourn at 9:40 a.m. All ayes. Motion carried.

Minutes prepared by Kevin Kleinschmidt and Deb Gerdes



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LINCOLN COUNTY
YTD BUDGET

IM EXP AS OF 050216

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FOR 2016 13

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0000 DIVISION									
62000000	511000	UNDISTRIBUTED SAL	0	0	0	16,589.73	.00	-16,589.73	100.0%*
62000000	520000	UNDISTRIBUTED FRIN	0	0	0	6,568.16	.00	-6,568.16	100.0%*
62000000	582001	OUTLAY (BUDGETARY)	5,000	0	5,000	.00	.00	5,000.00	.0%
TOTAL DIVISION			5,000	0	5,000	23,157.89	.00	-18,157.89	463.2%
TOTAL EXPENSES			5,000	0	5,000	23,157.89	.00	-18,157.89	
0100 FORESTRY STATE AID									
62010000	511000	10100 STATE AID SAL	32,200	0	32,200	32,323.20	.00	-123.20	100.4%*
62010000	520000	10100 STATE AID FRI	13,800	0	13,800	21,548.80	.00	-7,748.80	156.2%*
TOTAL FORESTRY STATE AID			46,000	0	46,000	53,872.00	.00	-7,872.00	117.1%
TOTAL EXPENSES			46,000	0	46,000	53,872.00	.00	-7,872.00	
0101 WILDLIFE HABITAT									
62010100	511000	10101 WILDLIFE HABI	650	0	650	.00	.00	650.00	.0%
62010100	520000	10101 WILDLIFE HABI	200	0	200	.00	.00	200.00	.0%
62010100	571000	10101 WILDLIFE HABI	4,040	0	4,040	1,051.52	.00	2,988.48	26.0%
62010100	596001	10101 WILDLIFE HABI	150	0	150	.00	.00	150.00	.0%
TOTAL WILDLIFE HABITAT			5,040	0	5,040	1,051.52	.00	3,988.48	20.9%
TOTAL EXPENSES			5,040	0	5,040	1,051.52	.00	3,988.48	
0102 CCF									
62010200	511000	10102 CCF SALARIES	1,957	0	1,957	.00	.00	1,957.00	.0%
62010200	520000	10102 CCF FRINGE	734	0	734	.00	.00	734.00	.0%
62010200	571000	10102 CCF MISCELLAN	1,223	0	1,223	.00	.00	1,223.00	.0%
62010200	596001	10102 CCF EQUIPMENT	978	0	978	.00	.00	978.00	.0%
TOTAL CCF			4,892	0	4,892	.00	.00	4,892.00	.0%
TOTAL EXPENSES			4,892	0	4,892	.00	.00	4,892.00	
0103 SNOWMOBILE STATE AID									



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LINCOLN COUNTY
YTD BUDGET

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IM EXP AS OF 050216

FOR 2016 13

0103	SNOWMOBILE STATE AID	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
62010300	595000 10103 SNOWMOBILE CL	78,350	0	78,350	11,295.51	.00	67,054.49	14.4%
	TOTAL SNOWMOBILE STATE AID	78,350	0	78,350	11,295.51	.00	67,054.49	14.4%
	TOTAL EXPENSES	78,350	0	78,350	11,295.51	.00	67,054.49	
0104 ATV STATE AID								
62010400	511000 10104 ATV SALARIES	9,585	0	9,585	231.21	.00	9,353.79	2.4%
62010400	520000 10104 ATV FRINGE	3,195	0	3,195	80.97	.00	3,114.03	2.5%
62010400	571000 10104 ATV MISCELLAN	1,598	0	1,598	1,162.84	.00	435.16	72.8%
62010400	595000 10104 ATV CLUB EXPE	23,565	0	23,565	7,349.92	.00	16,215.08	31.2%
62010400	596001 10104 ATV EQUIPMENT	1,598	0	1,598	70.47	.00	1,527.53	4.4%
	TOTAL ATV STATE AID	39,541	0	39,541	8,895.41	.00	30,645.59	22.5%
	TOTAL EXPENSES	39,541	0	39,541	8,895.41	.00	30,645.59	
0106 FOREST ROAD AID								
62010600	511000 10106 FOREST ROAD S	4,120	0	4,120	1,053.31	.00	3,066.69	25.6%
62010600	520000 10106 FOREST ROAD F	1,648	0	1,648	396.15	.00	1,251.85	24.0%
62010600	571000 10106 FOREST ROAD M	824	0	824	253.38	.00	570.62	30.8%
62010600	596000 10106 FOREST ROAD E	1,648	0	1,648	566.64	.00	1,081.36	34.4%
	TOTAL FOREST ROAD AID	8,240	0	8,240	2,269.48	.00	5,970.52	27.5%
	TOTAL EXPENSES	8,240	0	8,240	2,269.48	.00	5,970.52	
0108 COUNTY FORESTRY								
62010800	511000 CO FORESTRY SAL AN	272,184	0	272,184	47,801.90	.00	224,382.10	17.6%
62010800	511001 CO FORESTRY PER DI	1,500	0	1,500	748.66	.00	751.34	49.9%
62010800	520000 CO FORESTRY FRINGE	140,614	0	140,614	18,957.26	.00	121,656.74	13.5%
62010800	531010 CO FORESTRY AUDITI	1,700	0	1,700	.00	.00	1,700.00	.0%
62010800	531320 CONTRACTED SERVICE	5,000	0	5,000	.00	.00	5,000.00	.0%
62010800	551000 CO FORESTRY INSURA	10,000	0	10,000	.00	.00	10,000.00	.0%
62010800	552001 CO FORESTRY TELEPH	1,500	0	1,500	176.28	.00	1,323.72	11.8%
62010800	554001 PRINTING ALLOCATIO	800	0	800	132.95	.00	667.05	16.6%
62010800	555000 CO FORESTRY TRAVEL	5,000	0	5,000	404.00	.00	4,596.00	8.1%

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 LINCOLN COUNTY
 YTD BUDGET

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FOR 2016 13

0108	COUNTY FORESTRY	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
62010800	560000	CO FORESTRY OFFICE	0	1,500	74.41	.00	1,425.59	5.0%
62010800	571000	CO FORESTRY MISCEL	0	25,000	6,641.27	.00	18,358.73	26.6%
62010800	591000	CO FORESTRY DEPREC	0	90,000	.00	.00	90,000.00	.0%
62010800	596001	CO FORESTRY EQUIPM	0	35,000	10,461.85	.00	24,538.15	29.9%
62010800	596002	CO FORESTRY BUILDI	0	11,250	.00	.00	11,250.00	.0%
62010800	596005	ROAD AIDS ALLOCATI	0	25,000	.00	.00	25,000.00	.0%
	TOTAL COUNTY FORESTRY		0	626,048	85,398.58	.00	540,649.42	13.6%
	TOTAL EXPENSES		0	626,048	85,398.58	.00	540,649.42	
0109 PARKS								
62010900	511000	PARKS SALARIES AND	0	66,047	17,155.87	.00	48,891.13	26.0%
62010900	511001	PARKS PER DIEM	0	1,500	.00	.00	1,500.00	.0%
62010900	520000	PARKS FRINGE	0	31,526	9,230.41	.00	22,295.59	29.3%
62010900	531320	CONTRACTED SERVICE	0	50,000	.00	.00	50,000.00	.0%
62010900	551000	PARKS INSURANCE	0	3,300	.00	.00	3,300.00	.0%
62010900	552001	PARKS TELEPHONE	0	800	65.67	.00	734.33	8.2%
62010900	554001	PRINTING ALLOCATIO	0	700	103.40	.00	596.60	14.8%
62010900	555000	PARKS TRAVEL TRAIN	0	400	.00	.00	400.00	.0%
62010900	560000	PARKS OFFICE SUPPL	0	1,500	54.78	.00	1,445.22	3.7%
62010900	570000	PARKS RECREATIONAL	0	15,000	.00	.00	15,000.00	.0%
62010900	571000	PARKS MISCELLANEOU	0	8,000	259.62	.00	7,740.38	3.2%
62010900	596001	PARKS EQUIPMENT AL	0	20,000	1,936.62	.00	18,063.38	9.7%
62010900	596002	PARKS BUILDING ALL	0	8,750	.00	.00	8,750.00	.0%
	TOTAL PARKS		0	207,523	28,806.37	.00	178,716.63	13.9%
	TOTAL EXPENSES		0	207,523	28,806.37	.00	178,716.63	
0110 FORESTRY BUILDING								
62011000	511000	FORESTRY BUILDING	0	0	678.98	.00	-678.98	100.0%*
62011000	520000	FORESTRY BUILDING	0	0	245.20	.00	-245.20	100.0%*
62011000	571000	FORESTRY BUILDING	0	0	2,854.83	.00	-2,854.83	100.0%*
62011000	596001	FORESTRY BUILDING	0	0	469.26	.00	-469.26	100.0%*
	TOTAL FORESTRY BUILDING		0	0	4,248.27	.00	-4,248.27	100.0%
	TOTAL EXPENSES		0	0	4,248.27	.00	-4,248.27	
0112 LAND AGENT								
62011200	511000	LAND AGENT SALARIE	0	7,543	2,375.80	.00	5,167.20	31.5%

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LINCOLN COUNTY
YTD BUDGET

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FOR 2016 13

0116	PD GRT AND PARKS IMPROVEMENTS	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
62011600 571000	PARKS IMPROVE -MIS	126,486	0	126,486	.00	.00	126,486.00	.0%
	TOTAL PD GRT AND PARKS IMPROVEMENTS	126,486	0	126,486	.00	.00	126,486.00	.0%
	TOTAL EXPENSES	126,486	0	126,486	.00	.00	126,486.00	
0117 MISC DAM								
62011700 571000	MISC DAM MISCELLAN	6,469	0	6,469	.00	.00	6,469.00	.0%
	TOTAL MISC DAM	6,469	0	6,469	.00	.00	6,469.00	.0%
	TOTAL EXPENSES	6,469	0	6,469	.00	.00	6,469.00	
0185 FOREST ACCESS PLAN								
62018500 571000	FOREST ACCESS MISC	34,342	0	34,342	.00	.00	34,342.00	.0%
62018500 596000	FOREST ACCESS EQUI	14,718	0	14,718	.00	.00	14,718.00	.0%
	TOTAL FOREST ACCESS PLAN	49,060	0	49,060	.00	.00	49,060.00	.0%
	TOTAL EXPENSES	49,060	0	49,060	.00	.00	49,060.00	
0241 CCF- MISCELLANEOUS								
62024100 571000	CCF- MISCELLANEOUS	3,219	0	3,219	.00	.00	3,219.00	.0%
	TOTAL CCF- MISCELLANEOUS	3,219	0	3,219	.00	.00	3,219.00	.0%
	TOTAL EXPENSES	3,219	0	3,219	.00	.00	3,219.00	
0245 RUFF GROUSE								
62024500 571000	RUFF GROUSE MISCEL	5,577	0	5,577	.00	.00	5,577.00	.0%
	TOTAL RUFF GROUSE	5,577	0	5,577	.00	.00	5,577.00	.0%
	TOTAL EXPENSES	5,577	0	5,577	.00	.00	5,577.00	
0261 UNDERDOWN IMPROVEMENTS - HORSE								
62026100 571000 10083	MISCELLANEOUS	7,642	0	7,642	.00	.00	7,642.00	.0%



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LINCOLN COUNTY
YTD BUDGET

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FOR 2016 13

0261	UNDERDOWN IMPROVEMENTS - HORSE	ORIGINAL APPROP	TRANFRS/ADJSTMS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	TOTAL UNDERDOWN IMPROVEMENTS - HORSE	7,642	0	7,642	.00	.00	7,642.00	.0%
	TOTAL EXPENSES	7,642	0	7,642	.00	.00	7,642.00	
0262	RECREATIONAL TRAILS ACCOUNT							
62026200	511000 10077 RTA 74214 - W	0	0	0	2,892.02	.00	-2,892.02	100.0%*
62026200	520000 10077 RTA 74214 FRI	0	0	0	1,140.10	.00	-1,140.10	100.0%*
62026200	571000 10077 RTA 74214 MIS	0	0	0	342.50	.00	-342.50	100.0%*
62026200	596001 10077 RTA 74214 EQU	0	0	0	2,026.11	.00	-2,026.11	100.0%*
	TOTAL RECREATIONAL TRAILS ACCOUNT	0	0	0	6,400.73	.00	-6,400.73	100.0%
	TOTAL EXPENSES	0	0	0	6,400.73	.00	-6,400.73	
0265	RECREATION OFFICER - GRANT							
62026559	598000 10090 TRANSFER OUT	72,967	0	72,967	.00	.00	72,967.00	.0%
	TOTAL RECREATION OFFICER - GRANT	72,967	0	72,967	.00	.00	72,967.00	.0%
	TOTAL EXPENSES	72,967	0	72,967	.00	.00	72,967.00	
	GRAND TOTAL	1,333,121	0	1,333,121	231,945.98	.00	1,101,175.02	17.4%

** END OF REPORT - Generated by Dawn Bergs **

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LINCOLN COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
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PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FORESTRY		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
0000	DIVISION							
62000000	485000 DONATIONS COMMITTEE SIGNATURES:	-16,100.00	.00	.00	.00	.00	.00	.0%
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62000000	489000 GAIN SALE	-1,900.00	.00	.00	.00	.00	.00	.0%
62000000	499990 ENDS APPL	.00	-271,429.00	-271,429.00	.00	.00	-256,275.00	-5.6%
62000000	511000 SAL WAGES	.00	.00	.00	.00	.00	.00	.0%
62000000	520000 FRINGE	.00	.00	.00	4,298.03	.00	.00	.0%
62000000	571000 MISC	.00	.00	.00	.00	.00	.00	.0%
62000000	582001 OUTLAY BGT	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
62000049	492000 TRANSF IN	.00	.00	.00	.00	.00	.00	.0%
62000049	499999 CHANGE	-132,920.50	.00	.00	.00	.00	.00	.0%
62000059	598000 TRNS OUT	530,538.00	.00	.00	.00	.00	.00	.0%
62000060	411100 PROP TAX	.00	.00	.00	.00	.00	.00	.0%
	TOTAL UNDEFINED PROJECT	379,617.50	-266,429.00	-266,429.00	4,298.03	.00	-256,275.00	-3.8%
	TOTAL DIVISION	379,617.50	-266,429.00	-266,429.00	4,298.03	.00	-256,275.00	-3.8%
<hr/>								
0100	FORESTRY STATE AID							
10100	FORESTRY STATE AID							
62010000	436900 10100 STATE AID	-54,649.77	-46,000.00	-46,000.00	-53,872.00	.00	-46,000.00	.0%

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LINCOLN COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FORESTRY	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
62010000 511000 10100 SAL WAGES	32,789.86	32,200.00	32,200.00	.00	.00	32,200.00	.0%
62010000 520000 10100 FRINGE	21,859.91	13,800.00	13,800.00	.00	.00	13,800.00	.0%
TOTAL FORESTRY STATE AID	.00	.00	.00	-53,872.00	.00	.00	.0%
TOTAL FORESTRY STATE AID	.00	.00	.00	-53,872.00	.00	.00	.0%
<hr/>							
0101 WILDLIFE HABITAT							
10101 WILDLIFE HABITAT							
62010100 436900 10101 WILDLIFE H	-4,757.17	-5,040.00	-5,040.00	.00	.00	-5,040.00	.0%
62010100 511000 10101 SAL WAGES	.00	650.00	650.00	.00	.00	650.00	.0%
62010100 520000 10101 FRINGE	.00	200.00	200.00	.00	.00	200.00	.0%
62010100 571000 10101 MISC	.00	4,040.00	4,040.00	1,051.52	.00	4,040.00	.0%
62010100 596001 10101 EQUIP ALLO	.00	150.00	150.00	.00	.00	150.00	.0%
TOTAL WILDLIFE HABITAT	-4,757.17	.00	.00	1,051.52	.00	.00	.0%
TOTAL WILDLIFE HABITAT	-4,757.17	.00	.00	1,051.52	.00	.00	.0%
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0102 CCF							
10102 CCF							
62010200 436900 10102 CCF ST PYM	-2,102.36	-2,446.00	-2,446.00	873.64	.00	-2,446.00	.0%
62010200 511000 10102 SAL WAGES	1,193.40	1,957.00	1,957.00	.00	.00	1,957.00	.0%
62010200 520000 10102 FRINGE	431.80	734.00	734.00	.00	.00	734.00	.0%
62010200 531320 10102 CONT'D SER	.00	.00	.00	.00	.00	.00	.0%
62010200 571000 10102 MISC	203.92	1,223.00	1,223.00	.00	.00	1,223.00	.0%
62010200 596001 10102 EQUIP ALLO	2,220.99	978.00	978.00	.00	.00	978.00	.0%
TOTAL CCF	1,947.75	2,446.00	2,446.00	873.64	.00	2,446.00	.0%
TOTAL CCF	1,947.75	2,446.00	2,446.00	873.64	.00	2,446.00	.0%
<hr/>							
0103 SNOWMOBILE STATE AID							
10103 SNOWMOBILE STATE AID							
62010300 436900 10103 SNOW AID	-135,010.42	-39,088.00	-39,088.00	-39,218.75	.00	-39,088.00	.0%



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LINCOLN COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
FORESTRY							
62010300 511000 10103 SAL WAGES	.00	.00	.00	.00	.00	.00	.0%
62010300 520000 10103 FRINGE	.00	.00	.00	.00	.00	.00	.0%
62010300 571000 10103 MISC	.00	.00	.00	.00	.00	.00	.0%
62010300 595000 10103 FLOW THRU	135,010.42	78,350.00	78,350.00	11,295.51	.00	78,350.00	.0%
62010300 596001 10103 EQUIP ALLO	.00	.00	.00	.00	.00	.00	.0%
TOTAL SNOWMOBILE STATE AID	.00	39,262.00	39,262.00	-27,923.24	.00	39,262.00	.0%
TOTAL SNOWMOBILE STATE AID	.00	39,262.00	39,262.00	-27,923.24	.00	39,262.00	.0%
<hr/>							
0104 ATV STATE AID							
10104 ATV STATE AID							
62010400 436900 10104 ATV ST PYM	-189,739.80	-19,657.00	-19,657.00	-26,103.20	.00	-19,656.00	.0%
62010400 511000 10104 SAL WAGES	31,901.81	9,585.00	9,585.00	231.21	.00	9,584.00	.0%
62010400 520000 10104 ATV FRINGE	12,561.13	3,195.00	3,195.00	80.97	.00	3,195.00	.0%
62010400 531320 10104 CONT'D SER	.00	.00	.00	.00	.00	.00	.0%
62010400 571000 10104 ATV MISC	71,971.79	1,598.00	1,598.00	1,162.84	.00	1,598.00	.0%
62010400 595000 10104 FLOW THRU	23,673.75	23,565.00	23,565.00	7,349.92	.00	23,565.00	.0%
62010400 596001 10104 EQUIP ALLO	40,815.96	1,598.00	1,598.00	70.47	.00	1,598.00	.0%
TOTAL ATV STATE AID	-8,815.36	19,884.00	19,884.00	-17,207.79	.00	19,884.00	.0%
TOTAL ATV STATE AID	-8,815.36	19,884.00	19,884.00	-17,207.79	.00	19,884.00	.0%
<hr/>							
0106 FOREST ROAD AID							
62010600 531320 CONT'D SER	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED PROJECT	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
10106 FOREST ROAD AID							
62010600 436900 10106 FOR RD PYM	-8,553.08	-8,240.00	-8,240.00	-8,570.19	.00	-8,240.00	.0%

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LINCOLN COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FORESTRY	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
62010600 511000 10106 SAL WAGES	2,356.12	4,120.00	4,120.00	1,053.31	.00	4,120.00	.0%
62010600 520000 10106 FRINGE	636.90	1,648.00	1,648.00	396.15	.00	1,648.00	.0%
62010600 531320 10106 CONT'D SER	.00	.00	.00	.00	.00	.00	.0%
62010600 571000 10106 MISC	15,322.66	824.00	824.00	253.38	.00	824.00	.0%
62010600 596000 10106 EQIP ALLOC	4,458.11	1,648.00	1,648.00	566.64	.00	1,648.00	.0%
62010600 596005 10106 ROAD AIDS	.00	.00	.00	.00	.00	.00	.0%
TOTAL FOREST ROAD AID	14,220.71	.00	.00	-6,300.71	.00	.00	.0%
TOTAL FOREST ROAD AID	14,220.71	.00	.00	-6,300.71	.00	.00	.0%
0107 FOREST LAND REVENUE							
62010700 469000 FOR LD REV	-1,400,153.91	-924,156.00	-924,156.00	-620,992.77	.00	-938,774.00	1.6%
TOTAL UNDEFINED PROJECT	-1,400,153.91	-924,156.00	-924,156.00	-620,992.77	.00	-938,774.00	1.6%
TOTAL FOREST LAND REVENUE	-1,400,153.91	-924,156.00	-924,156.00	-620,992.77	.00	-938,774.00	1.6%
0108 COUNTY FORESTRY							
62010800 469000 PUBLIC CH	-11,501.86	-5,000.00	-5,000.00	-519.15	.00	-5,000.00	.0%
62010800 484000 INS REC	.00	.00	.00	-78.93	.00	.00	.0%
62010800 511000 SAL WAGES	228,357.14	272,184.00	272,184.00	80,125.10	.00	282,778.00	3.9%
62010800 511001 PER DIEM	2,828.18	1,500.00	1,500.00	748.66	.00	1,500.00	.0%
62010800 520000 FRINGE	101,084.09	140,614.00	140,614.00	40,506.06	.00	142,188.00	1.1%
62010800 531010 AUDIT SERV	1,125.00	1,700.00	1,700.00	.00	.00	1,700.00	.0%
62010800 531320 CONT'D SER	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
62010800 551000 INSURANCE	9,717.81	10,000.00	10,000.00	.00	.00	10,000.00	.0%
62010800 552001 TELEPHONE	560.19	1,500.00	1,500.00	136.77	.00	1,500.00	.0%

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LINCOLN COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FORESTRY			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
62010800	554001	PRINT ALLO	716.07	800.00	800.00	95.65	.00	800.00	.0%
62010800	555000	TRAV TRAIN	982.00	5,000.00	5,000.00	404.00	.00	5,000.00	.0%
62010800	560000	SUPPLIES	1,877.36	1,500.00	1,500.00	54.06	.00	1,500.00	.0%
62010800	571000	FOR MISC	22,518.42	25,000.00	25,000.00	6,641.27	.00	25,000.00	.0%
62010800	591000	DEPREC	53,690.00	90,000.00	90,000.00	.00	.00	90,000.00	.0%
62010800	596001	CO FOR EQU	25,779.14	35,000.00	35,000.00	10,461.85	.00	35,000.00	.0%
62010800	596002	BLDG ALLOC	.00	11,250.00	11,250.00	.00	.00	11,250.00	.0%
62010800	596005	ROAD AIDS	.00	25,000.00	25,000.00	.00	.00	25,000.00	.0%
62010800	597000	BDGT ACCT	.00	.00	.00	.00	.00	.00	.0%
		TOTAL UNDEFINED PROJECT	437,733.54	621,048.00	621,048.00	138,575.34	.00	633,216.00	2.0%
		TOTAL COUNTY FORESTRY	437,733.54	621,048.00	621,048.00	138,575.34	.00	633,216.00	2.0%
0109	PARKS								
62010900	436900	OTH ST PYM	-7,196.55	.00	.00	7,196.55	.00	.00	.0%
62010900	467200	PARKS REV	-20,076.92	-10,000.00	-10,000.00	-1,803.00	.00	-10,000.00	.0%
62010900	511000	SAL WAGES	78,265.68	66,047.00	66,047.00	17,155.87	.00	68,875.00	4.3%
62010900	511001	PER DIEM	.00	1,500.00	1,500.00	.00	.00	1,500.00	.0%
62010900	520000	FRINGE	37,627.68	31,526.00	31,526.00	9,230.41	.00	32,799.00	4.0%
62010900	531320	CONT'D SER	.00	50,000.00	50,000.00	.00	.00	50,000.00	.0%
62010900	551000	INSURANCE	.00	3,300.00	3,300.00	.00	.00	3,300.00	.0%
62010900	552001	TELEPHONE	197.76	800.00	800.00	48.72	.00	800.00	.0%
62010900	554001	PRINT ALLO	556.95	700.00	700.00	74.39	.00	700.00	.0%
62010900	555000	TRAV TRAIN	.00	400.00	400.00	.00	.00	400.00	.0%

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LINCOLN COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FORESTRY	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
62010900 560000 SUPPLIES	289.57	1,500.00	1,500.00	38.95	.00	1,500.00	.0%
62010900 570000 REC TRAILS	.00	15,000.00	15,000.00	.00	.00	15,000.00	.0%
62010900 571000 PARKS MISC	5,681.62	8,000.00	8,000.00	127.88	.00	8,000.00	.0%
62010900 596001 EQUIP ALLO	20,150.04	20,000.00	20,000.00	1,936.62	.00	20,000.00	.0%
62010900 596002 BLDG ALLOC	.00	8,750.00	8,750.00	.00	.00	8,750.00	.0%
TOTAL UNDEFINED PROJECT	115,495.83	197,523.00	197,523.00	34,006.39	.00	201,624.00	2.1%
TOTAL PARKS	115,495.83	197,523.00	197,523.00	34,006.39	.00	201,624.00	2.1%
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0110 FORESTRY BUILDING							
62011000 511000 SAL WAGES	644.76	.00	.00	678.98	.00	.00	.0%
62011000 520000 FRINGE	166.10	.00	.00	245.20	.00	.00	.0%
62011000 531320 CONT'D SER	.00	.00	.00	.00	.00	.00	.0%
62011000 551000 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
62011000 571000 MISC	8,270.11	.00	.00	2,500.11	.00	.00	.0%
62011000 591000 DEPREC	.00	.00	.00	.00	.00	.00	.0%
62011000 596001 EQUIP ALLO	1,001.52	.00	.00	469.26	.00	.00	.0%
62011000 596002 BLDG ALLOC	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED PROJECT	10,082.49	.00	.00	3,893.55	.00	.00	.0%
TOTAL FORESTRY BUILDING	10,082.49	.00	.00	3,893.55	.00	.00	.0%
<hr/>							
0112 LAND AGENT							
62011200 489000 OTH MISC	.00	.00	.00	.00	.00	.00	.0%
62011200 511000 SAL WAGES	12,105.25	7,543.00	7,543.00	2,375.80	.00	7,921.00	5.0%
62011200 511001 PER DIEM	.00	2,000.00	2,000.00	.00	.00	2,000.00	.0%



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LINCOLN COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

ACCOUNTS FOR:

FORESTRY	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
TOTAL UNDEFINED PROJECT	.00	5,577.00	5,577.00	.00	.00	5,577.00	.0%
TOTAL RUFF GROUSE	.00	5,577.00	5,577.00	.00	.00	5,577.00	.0%
<hr/>							
0261 UNDERDOWN IMPROVEMENTS - HORSE							
62026100 531320 CONT'D SER	.00	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED PROJECT	.00	.00	.00	.00	.00	.00	.0%
<hr/>							
10083 HORSE - PASS THRU GRANT							
62026100 485002 10083 DONATIONS	-250.00	.00	.00	.00	.00	.00	.0%
62026100 511000 10083 HORSE WAGE	.00	.00	.00	.00	.00	.00	.0%
62026100 520000 10083 HORSE FRNG	.00	.00	.00	.00	.00	.00	.0%
62026100 571000 10083 MISC	1,882.34	7,642.00	7,642.00	.00	.00	6,010.00	-21.4%
62026100 596001 10083 HORSE EQUI	.00	.00	.00	.00	.00	.00	.0%
TOTAL HORSE - PASS THRU GRAN	1,632.34	7,642.00	7,642.00	.00	.00	6,010.00	-21.4%
TOTAL UNDERDOWN IMPROVEMENTS	1,632.34	7,642.00	7,642.00	.00	.00	6,010.00	-21.4%
<hr/>							
0262 RECREATIONAL TRAILS ACCOUNT							
<hr/>							
10032 RTA 598 - (FORMER COA)							
62026200 436900 10032 598 ST PYM	.00	.00	.00	.00	.00	.00	.0%
62026200 511000 10032 598 WAGES	.00	.00	.00	.00	.00	.00	.0%
62026200 520000 10032 598 BENEF	.00	.00	.00	.00	.00	.00	.0%
62026200 571000 10032 598 MISC	.00	.00	.00	.00	.00	.00	.0%
62026200 596001 10032 598 EQUIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL RTA 598 - (FORMER COA)	.00	.00	.00	.00	.00	.00	.0%
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10046 RTA 715-09 UNDERDOWN REC TRAILS							
62026200 436900 10046 715-09 REV	-126.45	.00	.00	-7,196.55	.00	.00	.0%

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LINCOLN COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2017 2017 - LINCOLN COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 DEPARTMENT	PCT CHANGE
FORESTRY							
62026500 520000 10090 REC FRINGE	.00	.00	.00	.00	.00	.00	.0%
62026500 571000 10090 REC MISC	.00	.00	.00	.00	.00	.00	.0%
62026559 598000 10090 TRNS OUT	32,700.00	72,967.00	72,967.00	.00	.00	75,520.00	3.5%
TOTAL REC OFFICER - GRANT	32,700.00	72,967.00	72,967.00	.00	.00	75,520.00	3.5%
TOTAL RECREATION OFFICER - G	32,700.00	72,967.00	72,967.00	.00	.00	75,520.00	3.5%
TOTAL FORESTRY	-431,868.20	.00	.00	-539,552.99	.00	.00	.0%
GRAND TOTAL	-431,868.20	.00	.00	-539,552.99	.00	.00	.0%

** END OF REPORT - Generated by Dawn Bergs **

**County Forest Administrator's Report
Department Activity April 1, 2016 – April 30, 2016**

Specific Activities:

4/1-Utility Snowmobile Bid Opening
4/6-WCFA Strategic Plan Update Meeting
4/11- Forestry, Land and Parks Committee Meeting
4/18-Regional Snowmobile ATV Coordinator's Meeting-Rhineland
4/20-WCFA Administrators Conference Call
4/21-Lincoln County Town's Association Meeting
4/28-County Board Orientation
4/28-Department Head Meeting

General Activities

Lincoln County 5-Year Rec. Plan
2016 Spring Timber Sales
2015 Budget
2016 Budget
CCF Grant
2015-16 Snowmobile and ATV Grants
2016 Park Projects
Seasonal Forestry Worker Position
Snowmobile Bids
Invasive Plant Monitoring Program
Harrison Dam
Safety Plan
Park and Campground Issues
Hiawatha Trail Issues
Forest Certification Issues
Tax Delinquent Parcels
County Forest Roads
Contact with Recreational Officer on Issues
Access Permits
Handicapped Hunter Permits
Beaver Trapping Issues
Timber Sale Monitoring and Administration
Ice Age Trail Issues
Single Track Bike Trail Issues
Pine Lake ATV Trail
Snowmobile/ATV Trail Issues
Underdown Horse Club Issues
Worked with Public on Issues Brought to Office
Work with Loggers on Issues Brought to Office
Preparation of Information for Committee Meeting