



BAYFIELD COUNTY FORESTRY AND PARKS DEPARTMENT

2014 BUDGET NARRATIVE

BUDGET SUMMARY AND HIGHLIGHTS

Revenues: Forest Management Program

Traditionally, all of the revenues received over the course of a year came from the management of the County Forest. However, over the past few years, the Forestry Department has obtained primary management responsibilities of the County Parks and Trails Programs. In addition to the revenues received from the sale of wood, the Forestry Department now receives revenues from camping and other parks related activities, as well as monies pertaining to state funded trail maintenance, rehabilitation and construction.

Sale of Wood (Timber Sales)

The sale of wood is the primary source of revenue for the Forestry and Parks Department (approximately 92% of total revenues received from county forest management and 87% department wide). Revenues from the sale of wood for the calendar year 2014 are projected to increase from the budgeted \$2.4 million in 2013 to a conservative estimate of \$2.5 million. Much of the predicted revenue increase is the end result of adding a new forester position in 2011. The position was added, in part, to assist in the management of a growing sustainable timber harvest goal (see Tables 11 and 12). The total allowable harvest goal for 2013 was 4,815 acres, an increase of 54% since 2006.

The additional forester has given this Department the ability to better reach the targeted sustainable timber harvest goal, thus maximizing the value potential of the forest. Prior to 2011, the average annual establishment of timber sales equaled just over 3,000 acres. In 2011, the Department established nearly 4,500 acres of new sales and is expected to average between 4,500 and 4,800 acres on an annual basis.

The \$85,000 investment dedicated to the new forester position will generate additional sale of wood revenues ranging from \$1.2 to \$1.5 million per year! Table 1 displays the total number of timber sales, acres and bid values from 2006-2013 (2013 is an estimate).

Table 1: Bayfield County Forest Timber Sale Summary

Calendar Year	Sales Offered	Acres Offered	Sales Sold	Acres Sold	Acres Not Sold	Timber Sale Bid Values	Bid Value per Acre	Timber Revenues
2006	49	2,976	38	2,245	731	\$1,752,843	\$781	\$1,615,584
2007	59	3,771	45	3,157	614	\$2,140,897	\$678	\$2,167,156
2008	58	3,546	55	3,507	39	\$2,381,513	\$679	\$2,621,308
2009	45	3,297	42	3,100	197	\$2,510,601	\$810	\$2,305,259
2010	40	3,218	40	3,218	0	\$2,404,178	\$747	\$2,047,663
2011	54	4,156	54	4,156	0	\$3,629,330	\$873	\$2,477,066
2012	53	4,782	53	4,782	0	\$4,900,194	\$1,025	\$2,696,756
2013	56	4,200	56	4,200	0	\$3,820,000	\$910	\$3,000,000
Average	52	3,743	48	3,546	198	\$2,942,444	\$813	\$2,366,349

In 2012, the total value of new timber sales was nearly \$5.0 million! Prior to 2011, this Department averaged approximately \$2.36 million in new timber sales per year. That’s an increase of nearly 112%! As long as markets continue to stay constant, the sale of new timber should average \$3.5 to \$4.0 million per year. Furthermore, the added sales will foster new job opportunities and supply local wood product industries with the material they need to maintain productivity.

It takes a while before changes in the program come to fruition and 2013 marks the first year where we are finally starting to see the returns from the investment in the new forester. We are on pace to shatter the \$3 million dollar mark in 2013. This would be the largest stumpage return on record. It should be noted that the full benefit of an additional forester still will not be fully realized until the years 2014 or 2015. This is due to the nature of the timber sale contract. In general, contracts are two years in length, with the potential for 2 one year extensions. In other words, it can take up to four years before the full value of a timber sale is realized. Work on maximizing the sustainable management of the forest started in 2011. Once normalized, actual revenues from the sale of wood are projected to be around \$2.7 to \$3.0 million per year (assuming constant markets).

Table 2 displays the budgeted and actual sale of wood revenues since 2007 (the actual revenues for 2013 and 2014 are estimated):

Table 2: Bayfield County Forest Sale of Wood Revenues

Calendar Year	Revenues Budget	Revenues Actual	Difference
2007	\$1,705,000	\$2,167,156	\$462,156
2008	\$1,700,000	\$2,621,308	\$921,308
2009	\$1,727,400	\$2,305,259	\$577,859
2010	\$1,820,500	\$2,047,663	\$227,163
2011	\$1,996,000	\$2,477,066	\$481,066
2012	\$2,195,000	\$2,696,756	\$501,756
2013	\$2,400,000	\$3,000,000	\$600,000
2014	\$2,500,000	\$2,500,000	\$0
Average	\$2,005,488	\$2,476,901	\$471,414

Since 2011, Bayfield County has sold an average of approximately \$4.1 million per year in new timber sales. We should start to see a more even flow of stumpage revenues in 2014. However, the long term nature of the timber sale contracts and relative uncertainty in wood markets, both play a major role in keeping the budgeted and actual 2014 revenue estimates conservative (\$2.5 million).

Grants, Aids and Loans

Revenues from grants, aids, and loans are estimated to decrease from \$123,008 in 2013 to approximately \$60,223 in 2014. The primary reason for the decrease is the Sustainable Forestry Grant. This is a competitive grant, which we received nearly \$50,000 from in 2013. The uncertainty of the grant is the main reason why it is not included in the budget.

Revenues from the sale of miscellaneous forest products and permit fees are estimated to be \$500. Revenues from the sale of sand and gravel are estimated to be \$1,000. Another significant revenue source is the \$8,523 lease for a communications tower that was constructed on county forest land. Numerous miscellaneous grants are applied for throughout the year and have the potential to provide additional significant revenues. The WDNR Sustainable Forestry Grant and Arbor Day Grant are two good examples of grants that have been received mid-budget over the years. Table 3 displays total actual revenues received per account type since 2006. Revenues for 2013 and 2014 are estimated:

Table 3: Forest Management Program Revenues per Account Type (2013 & 2014 are estimates)

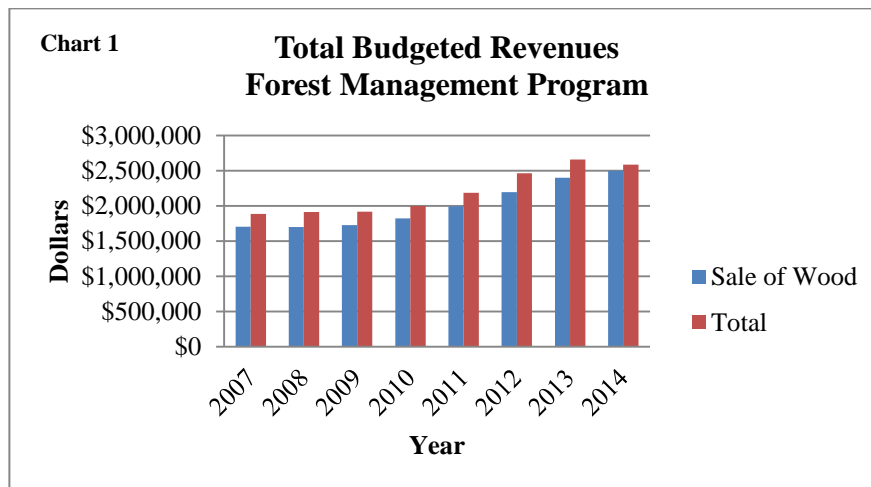
Year	Sale of Wood	Grants	Road Aid	Loans	Permits	Sand/Gravel	Leases	Transfers ¹	Other ²	Total
2006	\$1,615,584	\$51,536	\$8,037	\$84,548	\$1,160	\$165	\$0	\$0	\$37,948	\$1,798,978
2007	\$2,167,270	\$61,142	\$9,418	\$84,588	\$850	\$5,168	\$0	\$80,230	\$85,354	\$2,494,020
2008	\$2,621,308	\$115,456	\$10,440	\$84,588	\$995	\$3,060	\$0	\$0	\$1,263	\$2,837,110
2009	\$2,305,259	\$87,996	\$12,126	\$84,669	\$553	\$150	\$0	\$0	\$2,309	\$2,493,062
2010	\$2,047,663	\$82,923	\$11,390	\$84,668	\$2,715	\$9,442	\$0	\$0	\$6,629	\$2,245,430
2011	\$2,477,066	\$104,247	\$11,347	\$84,667	\$2,004	\$563	\$7,800	\$0	\$13,655	\$2,701,349
2012	\$2,696,756	\$80,299	\$11,330	\$0	\$1,597	\$19,544	\$8,034	\$0	\$29,309	\$2,846,869
2013	\$3,000,000	\$123,008	\$11,330	\$0	\$250	\$1,000	\$8,275	\$0	\$2,000	\$3,145,863
2014	\$2,500,000	\$60,223	\$11,330	\$0	\$500	\$1,000	\$8,523	\$0	\$2,000	\$2,583,576
Avg	\$2,381,212	\$88,326	\$10,677	\$63,466	\$1,266	\$4,887	\$3,014	\$10,029	\$22,308	\$2,571,806

¹ From General Fund or Non-Lapsing accounts.

² Includes donations, equipment sales, use agreements, etc.

Total Revenues: Forest Management Program

Chart 1 illustrates the total budgeted revenues for the forest management program from 2007 through 2014.



In summary, the budgeted sale of wood revenues increased by about 4% from the amount budgeted in 2013. However, total budgeted revenues decreased by about 2.5% over the same period. The primary result of the decrease is the omission of fund balance transfer revenues from the 2014 budget. In 2012 and 2013, \$139,770 and \$117,968, respectively, were budgeted as injections of revenue from Non-Lapsing General Fund accounts. These accounts are now at acceptable levels and no longer need adjustment.

Total revenues from the management of the County Forest are projected to be nearly \$2.6 million in 2014, a decrease of approximately 2.5% from the \$2.65 million budgeted in 2013. However, removing Fund Balance Transfers from the equation would result in an overall forest management program revenue increase of nearly 2%, when compared to 2013.

Revenues: Parks Program

The Forestry Department acquired the management of all county parks in 2011. The four county managed parks include three campgrounds: Twin Bear, Delta Lake and Big Rock; and one day use park: Atkins Lake. Revenues for the parks come in a variety of forms. The primary revenue is from camping (approximately 87% of revenues received). Camping revenues for 2014 are predicted to stay constant at around \$70,000. Weather conditions can

have a significant impact on potential revenues. The other significant form of parks revenue comes from boat launch and mooring fees, which are predicted to be around \$10,000. Public use boat launch sites are located at Twin Bear, Delta Lake and Atkins Lake. Total park revenues for 2014 are expected to be around \$80,000. Table 4 breaks down annual revenues per park (2013 and 2014 are estimated):

Table 4: Annual Distribution of Revenues for the Parks Program (2013 and 2014 are estimated)

Year	Twin Bear			Delta Lake			Big Rock			Atkins Lake			Total
	Camping	Boat Launch	Other*	Camping	Boat Launch	Other*	Camping	Boat Launch	Other*	Camping	Boat Launch	Other*	
2011	\$41,440	\$7,040	\$2,370	\$22,367	\$801	\$42	\$2,812	\$0	\$0	\$0	\$261	\$0	\$77,131
2012	\$47,855	\$6,163	\$2,430	\$27,080	\$861	\$57	\$3,860	\$0	\$0	\$0	\$215	\$0	\$88,521
2013	\$40,000	\$6,300	\$2,300	\$22,500	\$800	\$50	\$2,850	\$0	\$0	\$0	\$200	\$0	\$75,000
2014	\$43,000	\$6,500	\$2,300	\$24,000	\$800	\$50	\$3,150	\$0	\$0	\$0	\$200	\$0	\$80,000
Avg	\$43,074	\$6,501	\$2,350	\$23,987	\$815	\$50	\$3,168	\$0	\$0	\$0	\$219	\$0	\$80,163

* includes boat mooring, dump station and shower fees.

Revenues: Trails Program

The Forestry Department obtained the management of the county trails program starting the summer of 2013. This primarily includes the active field management of the county wide ATV/UTV and snowmobile trails programs. Promotion and advertising of the state funded trail system will still be handled by the Tourism Department.

The primary source of revenue for the trails program comes from the state in the form of maintenance on existing trails. Table 5 summarizes the total amount of annual maintenance funds received per trail type:

Table 5: Mileage and Funding For Trails Managed by Bayfield County

Trail Type	Miles	Rate/Mile	Total
Snowmobile Maintenance	437	\$250	\$109,250
ATV Summer Maintenance	86.75	\$600	\$52,050
ATV Winter Maintenance	168.15	\$100	\$16,815
UTV Maintenance	86.75	\$100	\$8,675
Total	778.65		\$186,790

State grants for new trails or repairs to existing infrastructure are also applied for annually. Awards are based primarily on available funding and not are guaranteed from year to year. Bayfield County typically receives numerous supplemental grants every year. These grants have traditionally been funded at 100% (meaning the entire project is funded through the state grant). Starting in 2014, it is anticipated that all new grants (non-maintenance) will be funded at 80%, meaning the County, clubs or organizations will need to come up with the additional 20% to complete the project. It is anticipated that applications for new grants will drop precipitously as it will be extremely difficult for most involved to find the additional 20%.

Total Revenues: Forestry, Parks and Trails

Total revenues for the combined management of the forestry, parks and trails programs are estimated to be \$2.86 million for 2014. This represents a decrease of approximately 7.5% when compared to the 2013 amended budget. The two primary reasons for the decrease included the mid-season movement of the trails budget from Tourism to Forestry and lack of Fund Balance Transfer revenues in 2014. The movement of the trails budget included \$180,000 in maintenance dollars, but also included nearly \$173,000 in new construction grants that were approved during the 2013 season (not budgeted). New construction grants are not guaranteed and, therefore, are not typically accounted for during budget development. If the new trail construction grants and one time fund balance transfer

revenues were removed from the 2013 budget (for a better comparison), total revenues would increase by about 2.2% for 2014.

Table 6 describes total revenues per program type from 2007-2014 (2013 and 2014 are estimated).

Table 6: Total Budgeted Revenues Per Program

Calendar Year	Forest Management	Parks	Trails*	Total
2007	\$1,885,971	\$0	\$0	\$1,885,971
2008	\$1,912,971	\$0	\$0	\$1,912,971
2009	\$1,918,763	\$0	\$0	\$1,918,763
2010	\$1,999,655	\$0	\$0	\$1,999,655
2011	\$2,183,591	\$87,250	\$0	\$2,270,841
2012	\$2,460,449	\$80,000	\$0	\$2,540,449
2013	\$2,656,238	\$80,000	\$352,878	\$3,089,116
2014	\$2,583,576	\$80,000	\$195,465	\$2,859,041
Average	\$2,200,152	\$40,906	\$68,543	\$2,309,601

**2013 figure includes already approved new construction grants when transferred to Forestry.*

**2014 figure includes just guaranteed maintenance funds*

Expenditures: Forest Management Program

The forest management program consumes the vast majority of total expenses within the department. The most significant expenses include the total cost of personnel, general operating costs associated with the management of the 167,000 acre county forest, reforestation, and payments to each Township that contains county forest acreage.

Personnel Expenses

The most significant expense incurred by the Forestry and Parks Department is personnel. In the summer of 2013, the Trails Program was moved from Tourism to Forestry. As part of the move, the Department created a new full time position – Recreation Forester. The Department now consists of 9 full time positions including: 4 foresters, 1 recreation forester, 1 forest technician, 1 office manager, 1 assistant administrator and 1 administrator (note: nearly half of the administrator’s salary and benefits are reimbursed to the County by the DNR).

Aside from the increase in total full time staff, the cost of health insurance has been the biggest contributor to the increase in personnel expenses. Since 2007, the total cost of health insurance within the department has increased by 96%. Some of the increase is a result of adding the two new full time positions since 2011 and some is related to changes in family status within the department (moving from an individual plan to a family plan increases the cost of insurance by nearly \$15,000 per occurrence). Total personnel expenses, which include wages, health insurance and retirement are expected to be around \$713,000, an increase of 9% over 2013.

Township Payments

Townships that contain county forest acreage receive a combined payment equal to ten (10) percent of revenues generated from the sale of wood. The distribution of this money is based on the percentage of acreage contained within each Township. As a result, estimated total payments to the Towns are projected to be \$250,000 in 2014.

Table 7 describes the total average annual payments received by each Township that contains Bayfield County Forest acreage. DNR PILT payments (payment in lieu of taxes) are made directly by the State of Wisconsin and were included in this table to display the total direct net revenues received by each Township that contains County Forest acreage.

Table 7: Average Annual Revenues per Township Containing County Forest Land (2010-2013)

Township	County Forest Acreage	Avg. Bayfield County 10% Timber Sales	DNR PILT* Payments (\$0.30/ac)	Avg. Bayfield County Town Road Aids	Total Avg. Annual Compensation
Barnes	39,362	\$52,907.26	\$11,808.60	\$4,805.66	\$69,521.52
Bayfield	32,793	\$44,089.38	\$9,837.90	\$3,805.27	\$57,732.55
Bayview	12,952	\$17,407.90	\$3,885.60	\$1,285.54	\$22,579.04
Bell	14,585	\$19,618.07	\$4,375.50	\$1,643.75	\$25,637.32
Cable	5,556	\$7,473.55	\$1,666.80	\$687.50	\$9,827.85
Clover	5,387	\$7,245.70	\$1,616.10	\$849.75	\$9,711.55
Hughes	24,057	\$32,355.00	\$7,217.10	\$2,396.12	\$41,968.22
Iron River	6,042	\$8,134.32	\$1,812.60	\$1,000.00	\$10,946.92
Orienta	4,720	\$6,357.07	\$1,416.00	\$1,245.00	\$9,018.07
Port Wing	8,876	\$11,939.45	\$2,662.80	\$1,024.50	\$15,626.75
Russell	8,571	\$11,529.32	\$2,571.30	\$1,150.00	\$15,250.62
Tripp	6,544	\$8,795.09	\$1,963.20	\$2,298.00	\$13,056.29
Total	169,445	\$238,308.05	\$50,833.50	\$22,191.09	\$311,332.64

*Payment in lieu of taxes made by the State of Wisconsin to each Township with County Forest acreage

In 2010, the Department adopted a Town Road Improvement Aid program. This program appropriates 1% of the total sale of wood revenues to Town road improvement projects (triggered when actual revenues exceed budgeted revenues). It is estimated that \$30,000 will be earmarked for 2014. The total County payments to Townships is expected to exceed \$280,000 in 2014.

Reforestation

Bayfield County maintains one of the largest public land reforestation programs in the state. Reforestation expenses come in a variety of forms including planting, seeding, release, site preparation, and, on occasion, seedling protection. Total reforestation expenses for 2014 are estimated to be \$100,000. This represents a decrease of about 17% when compared to budgeted costs in 2013. The primary reason for the decrease is due to a decline in new red pine plantations and an increase in jack pine seeding. Whether seeding or planting, site preparation costs are roughly the same, however, actual planting costs run around \$120 per acre, while aerial seeding costs are about \$40 per acre.

Operating Expenses

Operating expenses are projected to be over \$146,000 for 2014, a decrease of approximately 7.5% when compared to 2013. The most significant operating expenses include mileage for the fleet of vehicles, materials and supplies for the establishment of timber sales, utilities, data processing and office supplies, repair and maintenance of roads and trails, repair and maintenance of field equipment, the expenditure of numerous grants and loans, publications, subscriptions, dues and professional development.

Total Expenses: Forest Management Program

Total forest management program expenses are estimated to be \$1.24 million in 2014. This represents an increase of 0.9% when compared to the 2013 budget. The primary increase in overall expenses is related to the addition of the new recreation forester position and changes in health insurance.

Table 8 displays total actual expenses incurred per account type since 2006 (2013 and 2014 are estimated):

Table 8: Forest Management Program Expense Summary per Account Type

Year	Personnel	Operating	Reforestation	Town Payment ¹	Loans	Land Purchase	Total
2006	\$423,646	\$134,827	\$152,369	\$161,558	\$84,548	\$0	\$956,948
2007	\$440,632	\$117,764	\$153,453	\$216,830	\$84,588	\$358,325	\$1,371,592
2008	\$463,030	\$176,453	\$81,453	\$270,636	\$84,588	\$114	\$1,076,274
2009	\$479,696	\$96,838	\$157,117	\$231,083	\$84,669	\$0	\$1,049,403
2010	\$475,294	\$96,021	\$133,148	\$218,339	\$84,668	\$0	\$1,007,470
2011	\$588,787	\$124,533	\$149,697	\$277,033	\$84,667	\$0	\$1,224,717
2012	\$608,110	\$135,334	\$115,304	\$290,808	\$0	\$50,000	\$1,199,556
2013	\$651,612	\$157,128	\$100,000	\$326,968	\$0	\$0	\$1,235,708
2014	\$713,458	\$146,234	\$100,000	\$280,000	\$0	\$0	\$1,239,692
Average	\$538,252	\$131,681	\$126,949	\$252,584	\$56,414	\$45,382	\$1,151,262

¹ Towns which contain county forest land receive a prorated 10% share of total sale of wood revenues. Starting 2010, also includes payments from Town Road Aid program.

Expenses: Parks Program

Expenses relating to the management of the Parks Program are far less than those associated with managing the county forest. Primary expenses include contractual services for the caretaking of the grounds and facilities, waste management (garbage removal), utilities (electric) and repair and maintenance. Contractual services are the largest parks management expense. The caretaking of the facilities and grounds, as well as hosting and managing reservations are all duties performed by contractors. The estimated cost of these services is \$32,543 in 2014. The repair and maintenance of all four parks, as well as all utilities, communications and miscellaneous fees are estimated to be nearly \$23,000. Total expenses for 2014 are estimated to be nearly \$57,000.

Expenses: Trails Program

The management of the trails program primarily involves maintaining existing trail networks. In a nutshell, this basically means utilizing the annual allocation of maintenance funds provided by the State of Wisconsin, with expenditures equaling revenues. Occasionally, new grants are awarded for the construction of new trails or major repairs to existing ones (trail rehabilitation). In the past, expenditures equaled revenues on all new construction or trail rehabilitation grants. However, new legislation may require a 20% contribution on all future new construction or rehabilitation grants. This could mean a significant future expenditure on anything other than basic trail maintenance.

Total expenditures for 2014 are estimated to equal revenues: \$196,965. All new construction or rehabilitation grants would require board approval and subsequent budget amendment.

Total Expenditures: Forestry, Parks and Trails

Total expenses for the combined management of the forestry, parks and trails programs are estimated to be approximately \$1.5 million for 2014. This represents a decrease of approximately 17% when compared to the 2013 budget. The primary reason for the large decrease is due to the new trail construction and rehabilitation dollars that were included in the 2013 budget.

Table 9 describes the total budgeted expenses for the Forestry Department per program type since 2007 (2013 and 2014 are estimated).

Table 9: Total Budgeted Expenses per Program

Year	Forest Management	Parks	Trails	Capital	Total
2007	\$924,556	\$0	\$0	\$150,000	\$1,074,556
2008	\$998,087	\$0	\$0	\$0	\$998,087
2009	\$1,014,215	\$0	\$0	\$14,400	\$1,028,615
2010	\$1,094,396	\$0	\$0	\$0	\$1,094,396
2011	\$1,205,464	\$44,130	\$0	\$60,500	\$1,310,094
2012	\$1,177,022	\$53,525	\$0	\$41,700	\$1,272,247
2013	\$1,228,210	\$54,795	\$352,878	\$125,250	\$1,761,133
2014	\$1,239,692	\$56,568	\$196,965	\$9,250	\$1,502,475
Average	\$1,110,205	\$26,127	\$68,730	\$50,138	\$1,255,200

Net Revenues: Forestry, Parks and Trails

Table 10 best communicates the overall bottom line: the total budgeted net revenues from the Forestry, Parks and Trails programs from 2007 through 2014 (2013 and 2014 are estimated). Net revenues are expected to reach nearly \$1.36 million in 2014. This represents an increase of nearly 2.2% when compared to the budgeted net revenues for 2013.

For 2013, estimated actual net revenues are expected to be around \$1.8 million, which is a 35% increase over the 2013 amended budgeted estimated net return (approximately \$1.33 million). Most of this increase is attributed to the banner year in sale of wood revenues.

Table 10: Total Budgeted Net Returns

Year	Revenues	Expenses	Total Return
2007	\$1,885,971	\$1,074,556	\$811,415
2008	\$1,912,971	\$998,087	\$914,884
2009	\$1,918,763	\$1,028,615	\$890,148
2010	\$1,999,655	\$1,094,396	\$905,259
2011	\$2,270,841	\$1,310,094	\$960,747
2012	\$2,540,449	\$1,272,247	\$1,268,202
2013	\$3,089,116	\$1,761,133	\$1,327,983
2014	\$2,859,041	\$1,502,475	\$1,356,566
Average	\$2,309,601	\$1,255,200	\$1,054,401

PERFORMANCE INDICATORS

The Bayfield County Forestry and Parks Department manages over 167,000 acres of county forest land and 4 county parks. The forest management program is one of the most significant responsibilities of the Department. There are three major facets of the forest management program: 1) forest management (timber sale establishment), 2) reforestation, and 3) forest reconnaissance. The quality and quantity of goal accomplishments, as well as the sold value of timber sales, are some of the best indicators used to evaluate performance. Below are summaries of the major forest management priorities.

- 1) Sustainable harvest goals: Sustainable timber harvest goals for every major forest type are calculated based upon sound silvicultural guidelines and principles. Table 11 displays the sustainable harvest goals and

accomplishments of the timber sale program by major forest type since 2008 (note: 2011 marked the first year with 4 full time foresters):

Table 11: Bayfield County Forest Sustainable Harvest Goals and Accomplishments (acres)

Species	2008		2009		2010		2011		2012		Average	
	Goal	Accomp	Goal	Accomp	Goal	Accomp	Goal	Accomp	Goal	Accomp	Goal	Accomp
Aspen ¹	620	716	850	928	870	853	1,189	1,191	1,005	1,230	907	984
Nor. Hdwd	800	803	900	721	900	418	914	973	1,321	1,349	967	853
Red Oak	550	533	670	554	670	607	808	798	763	577	692	614
Paper Birch	200	60	200	16	200	156	200	38	100	132	180	80
Scrub Oak	85	89	85	15	85	167	85	188	140	142	96	120
Red Pine	752	731	749	572	870	743	978	987	991	917	868	790
Jack Pine	354	353	405	413	540	518	516	480	504	493	464	451
White Pine	50	6	50	76	50	15	50	35	100	93	60	45
Fir/Spruce	100	0	100	33	100	180	100	140	60	25	92	76
Swamp Conifer ²	0	0	0	0	0	0	142	160	130	138	54	60
Swamp Hdwd. ²	0	0	0	0	0	0	126	0	120	87	49	17
Total	3,511	3,291	4,009	3,328	4,285	3,657	5,108	4,990	5,234	5,183	4,429	4,090

¹ Greater accomplishments are a result of managing some of the backlog

² Timber types included in goals starting in 2011

Table 12 displays a summary of how the accomplishments for the sustainable timber harvest program are allocated (2013 and 2014 are estimates). In general, most of the harvest goal is in the form of a timber sale, however, there are occasions when a stand is updated and managed at a later date. Updates typically occur when a stand has not attained the predicted amount of growth in between harvests, when the data describing the stand is incorrect, or when the stand is removed from management due to a restrictive feature i.e. riparian buffers or inoperable slopes.

Table 12: Bayfield County Forest Sustainable Harvest Summary (acres)

Year	Management Goal	Timber Sale Establishment	Stand Update ¹	Total Accomplishments
2008	3,511	2,736	573	3,309
2009	4,009	3,157	243	3,400
2010	4,285	3,331	326	3,657
2011	5,108	4,491	499	4,990
2012	5,234	4,588	595	5,183
2013	4,815	4,300	515	4,815
2014	4,750	4,250	500	4,750
Average	4,530	3,836	464	4,301

¹ Stands are updated, in part, due to inaccuracies in the data or insufficient growth for management.

The differences in total accomplishments displayed in Tables 11 and 12 are a result of managing non-forested stands i.e. grass or upland brush, which had been previously mistyped. These stands show up in the total accomplishments, but not in the goals developed for forested stands. Again, note the significant difference in accomplishments starting in calendar year 2011. Total accomplishments increased by nearly 43% compared to the average from 2008 to 2010. 2011 marks the first year with the additional forester position.

- 2) **Timber sale program:** Bayfield County offers two timber sale lettings per year, one in the spring and one in the fall. Table 1 (on page 1) displays the summary of timber sale offerings since 2007 (2013 is an estimate) and describes the total number of sales sold per year, as well as total acres, the total value of the winning high bids, the average bid value per acre and total actual revenues received from the sale of timber.
- 3) **Reforestation program:** Reforestation is an integral part of forest management. Bayfield County manages one of the largest public land reforestation programs in the state of Wisconsin. The direct seeding of jack pine in the Barnes Barrens Management Area was added to the program in 2013. In general, there will be a decrease in red pine planting and an increase in jack pine seeding over the next decade. As a result, total reforestation costs are expected to decrease. Site preparation and plantation maintenance are expected to stay relatively constant. 2014 will mark the first year where 0 total acres will be planted or seeded. Basically just a natural lull in the program. The emphasis in 2014 will be on site preparation and release. Planting and seeding will pick up again in 2015. Seeding will most likely occur every other year.

In addition, two deer exclusions fences have been installed on the County Forest to monitor the effects that over browsing has on regenerating red oak, paper birch and white pine. The fence sites are located in Iron River and Cable and total 29 and 50 acres, respectively.

Table 13 displays the summary of the reforestation program from 2008 through 2014 (2013 and 2014 are estimates).

Table 13: Bayfield County Forest Reforestation Program Summary 2008 - 2014 (acres)

Year	Planting				Seeding	Site Preparation				Maintenance		Monitoring
	Red Pine	Jack Pine	White Pine	Other*	Jack Pine	Trench	Fire Plow	Scarify	Spray	Fire	Spray	Regen
2008	378	207	24	0	0	796	88	0	442	0	0	1,683
2009	487	415	0	0	0	726	72	0	348	40	0	2,652
2010	367	196	0	0	0	363	118	0	420	42	305	2,183
2011	319	153	35	68	0	900	88	0	186	21	324	1,424
2012	295	107	274	0	0	0	177	120	727	32	609	2,736
2013	281	174	92	0	558	264	0	40	0	0	449	3,000
2014	0	0	0	0	0	470	0	40	263	0	350	3,000
Avg	304	179	61	10	80	503	78	29	341	19	291	2,383

* In 2011, tamarack and white spruce.

- 4) **Forest Reconnaissance Program:** forest reconnaissance, or updating stand information, is a critical aspect of the forest management program. The development of annual and long term goals is nearly entirely dependent on the accuracy of information for each stand in the database. Maintaining accurate and up-to-date stand information is essential. Table 14 displays the summary of compartment/stand updates from 2008 through 2014 (2013 and 2014 are estimates):

Table 14: Bayfield County Forest Stand Updates (acres)

Year	Goal	Accomplishment
2008	17,000	9,807
2009	10,000	2,872
2010	10,000	4,079
2011	10,000	9,728
2012	10,000	8,135
2013	10,000	10,000
2014	10,000	10,000
Average	11,000	7,803

MISSION STATEMENT

The mission of this department is to manage, conserve and protect the resources of the Bayfield County Forest in a manner that ensures optimum production of forest products together with providing recreational opportunities, wildlife habitat, watershed protection and the stabilization of stream flow. Management practices that focus on sustainability and multiple use will ensure a wide variety of forest products and amenities for current and future generations. Natural resources, such as those provided by the Bayfield County Forest, provide valuable social, economic and environmental benefits that are important to our quality of life.

County Forest resources will also be managed to minimize adverse effects from natural catastrophes such as fire, insect and disease outbreaks, and from human threats such as encroachment, over utilization, environmental degradation, and excessive development.

Management of the County Forest must also balance local needs with broader ecological concerns through the integration of forestry, wildlife, fisheries, endangered species protection, water quality, soil capability, and recreational opportunities. Multiple use management provides the assurance of maximum public benefit.