

Position Justification Information:

Forestry, Parks and Recreation Office Manager

SUMMARY OF FOREST, WILDLIFE AND RESOURCE MANAGEMENT PROGRAM

Forest management consists of 204 management compartments ranging from 170 acres to 1400 acres in size. All compartments are broken into and tracked within the DNR WisFirs system by individual stands based upon forest types. The forest consists of 133,944 acres. 113,960 acres (85%) meets requirements of commercial forest and are primarily managed for production of commercial forest products under multiple use strategies. 19,984 acres (15%) do not meet the requirements of commercial forest or are managed with priorities other than production of commercial forest products. In addition to the on the ground duties of this program tracking, billing, collections and accounting of revenue in excess of \$1,500,000 annually and grant funding ranging from \$200,00 to \$350,000 annually. In addition to direct revenue, the economic benefits of timber production substantially support logging, trucking and manufacturing businesses which results in increases in sales tax to the County and job creation and retention. Employment opportunities also benefit the quality of life and support growth within all communities. Office staff completes all financial accounting of expenses and deposits directly to the County financial system and delivers documentation and deposits directly to the County Treasurer. In addition, staff completes all documentation and reporting of grant activity out to various granting agencies, manages projects associated with grants, and plans and manages capital improvement projects approved within the County budget.

Department staff also operates, manages and maintains the department website and social media pages which promotes and advertises forestry practices and forest use. The website also manages permits relates to the forest.

Additionally, the economic benefits of timber production substantially drive forestry, trucking and lumber-based businesses which results in increases in sales tax to the County and employment opportunities. All timber opportunities provide employment opportunities and support growth within all communities.

2025 Forest, Wildlife and Resource Management Program Core Staffing:

Position #1- One FTE Forestry, Parks and Recreation Administrator with forester qualifications (Work breakdown by budget: **80% Forestry**, 5% Parks and Recreation, 5% Recreational Trails, 5% Campgrounds, 5% Fairgrounds)

Position #2- FTE Assistant Forest Administrator- Forestry & Timber with forester qualifications (Work breakdown by budget: (Work breakdown by budget: 100% Forestry)

Position #3-FTE Assistant Forest Administrator- Forest Protection, Forest Transportation, GIS Mapping (Work breakdown by budget: (Work breakdown by budget: **75% Forestry**, 25% Recreational Trails)

Position #4- FTE Office Manager

(Work breakdown by budget: (Work breakdown by budget: **20% Forestry**, 20% Recreational Trails, 5% Parks and Recreation, 10% Campgrounds, 15% Fairgrounds, **30% non-department duties (Maintenance Department))**)

Position #5- FTE Forester

(Work breakdown by budget: **100% Forestry**)

Position #6- FTE Forester

(Work breakdown by budget: **100% Forestry**)

Position #7- FTE Forester- Timber & Recreation

(Work breakdown by budget: **50% Forestry**, 5% Parks and Recreation, 5% Recreational Trails, 5% Campgrounds, 5% Fairgrounds)

Position #8- FTE Administrative Assistant

(Work breakdown by budget: **40% Forestry**, 20% Recreational Trails, 10% Parks and Recreation, 15% Campgrounds, 5% Fairgrounds)

Position #9- FTE Parks and Recreation Maintenance Specialist

(Work breakdown by budget: **10% Forestry**, 25% Parks and Recreation, 15% Recreational Trails, 45% Campgrounds, 5% Fairgrounds)

2025 Forest, Wildlife and Resource Management Staffing Summary: FTE Position Equivalents= 5.75 (including office staff for financial accounting of expenses, revenue and grants)

There are no positions required in this program as per Wisconsin statutes, however as per County agreement to enroll in the Wisconsin County Forest Program in 1928 the County agreed to provide a Forest Administrator and Forestry Staff to manage forest resources on the County forest which over time now encompasses over 133,000 acres. State of Wisconsin DNR studies show that management of forest lands requires 1 qualified forester of each 30,000 acres. Under that calculation Langlade County would require 4.43 FTE forester positions to manage the forest, this does not include accounting and collections for the revenue collected which are separate processes in DNR duties. Reductions in

Mandatory Staffing Requirements: Management of the forest as per the Wisconsin County Forest program is required. Forest Management and timber sales involves between 75 and 140 external contracts for timber harvesting, road and project management active at any point in time. Substantial County revenue from timber sales within this program become limited when minimum staffing is not maintained.

In 2025 Forestry, Parks and Recreation Administrator recommends mandatory minimum staff funding of 6 FTE (maintaining current) equivalent positions within the program annually.

A decision not to refill the Office manager position would reduce current mandatory staffing recommendations and would require shifting of duties within the FOREST, WILDLIFE AND RESOURCE MANAGEMENT PROGRAM and result in the following:

- 1. Forestry Grants and Financial Accounting Duties would need to be shifted to the Forest Administrator level with assistance from the Administrative Assistant**
- 2. Forestry coding and tracking incomes and expenses would need to be shifted to the Forest Administrator with the assistance from the Administrative Assistant would result in:**
 - a. Reduction in accounting level knowledge requiring additional resources from the finance department and change of processes including receipt of vouchers for payment into the County account system after coding by the Forest Administrator.**
 - b. Reduction in accounting level knowledge requiring additional resources from the Treasurer's department and change of process including receipt of payments invoices into the County account system after coding by the Forest Administrator**
- 3. Shifting of duties to the Forest Administrator would reduce time available seeking and writing grants for forestry and forest road projects resulting in more direct costs to the County.**
- 4. Shifting of duties to the Forest Administrator would reduce time for internal completion of plans and projects resulting in increased county cost for engineering oversight of plans, project bidding and project oversight**
- 5. Shifting of duties to the Forest Administrator would reduce time available for completion of the bid and procurement procedure including advertisement, requests for bids and request non-project, non-grant items extending completion time frames or requiring additional resources from the County Clerk or Corporation Counsel's Office for such procedures.**
- 6. Shifting of duties to the Forest Administrator would reduce time for completion of forest protection actions including issuance of notices of related to forest resources and property encroachment requiring additional resources from the Sherriff's office and Corporation Counsel's office for issuance of violations found and verified by**
- 7. Timber Sale accounting duties, tracking of timber sales would need to be shifted to forester level staff resulting in less timber sale production and reciprocal reductions in revenue to the County.**

SUMMARY OF PARKS, RECREATION AND FACILITY PROGRAM

The department operates, manages and maintains 4 parks, 15 day-use areas, 3 swimming beaches, 5 boat landings and 1 bow and gun shooting range. In addition to this the department cooperatively manages 1 ski hill. The department also establishes agreements and manages organized events across for the forest and facilities for various recreational programs with between 10- 15 event occurring each year. In addition to the on the ground duties of this program tracking, billing, collections and accounting of revenue from facility fees of \$12,000 to \$20,000 annually (shooting range, pavilion rentals, special events fees) is brought into the County general fund directly and variable grants for funding of projects ranging from \$10,000 to \$200,000 annually. Office staff completes all financial accounting of expenses and deposits directly to the County financial system and delivers documentation and deposits directly to the County Treasurer. In addition, staff completes all documentation and reporting of grant activity out to various granting agencies, manages projects associated with grants, and plans and manages capital improvement projects approved within the County budget.

Department staff also operates, manages and maintains the department website and social media pages which promotes and advertises parks and recreation area use. The website also manages permits related to pavilion rentals and fees for use.

Additionally, the economic benefits of parks and recreational facilities substantially drive tourism businesses which results in increases in sales tax to the County and employment opportunities. All recreational opportunities also benefit the quality of life, provide employment opportunities and support growth within all communities.

2025 Parks, Recreation and Facility Program Core Staffing:

Position #1- One FTE Forestry, Parks and Recreation Administrator with forester qualifications

(Work breakdown by budget: 80% Forestry, **5% Parks and Recreation**, 5% Recreational Trails, 5% Campgrounds, 5% Fairgrounds)

Position #3- FTE Office Manager

(Work breakdown by budget: (Work breakdown by budget: 20% Forestry, 20% Recreational Trails, **5% Parks and Recreation**, 10% Campgrounds, 15% Fairgrounds, 30% non-department duties (Maintenance Department)

Position #5- FTE Forester- Timber & Recreation

(Work breakdown by budget: 50% Forestry, **5% Parks and Recreation**, 5% Recreational Trails, 5% Campgrounds, 5% Fairgrounds)

Position #6- FTE Administrative Assistant

(Work breakdown by budget: 40% Forestry, 20% Recreational Trails, **10% Parks and Recreation**, 15% Campgrounds, 5% Fairgrounds)

Position #7- FTE Parks and Recreation Maintenance Specialist

(Work breakdown by budget: 10% Forestry, **25% Parks and Recreation**, 15% Recreational Trails, 45% Campgrounds, 5% Fairgrounds)

Position #10- One FTE Parks & Campground Manager (50% Campgrounds, **30% Parks and Recreation**, 20% Recreational Trails)

Position #11- One FTE Parks and Recreation Field Assistant (50% Campgrounds, **30% Parks and Recreation**, 20% Recreational Trails)

Seasonal Staff:

Position #12- LTE Parks and Recreation Field Assistant (50% Campgrounds, **50% Parks and Recreation** (375 hrs per year= .18 FTE equivalent)

Position #13- LTE Parks and Recreation Field Assistant (50% Campgrounds, **50% Parks and Recreation** (375 hrs per year= .18 FTE equivalent)

Position #14- LTE Parks and Recreation Field Assistant (50% Campgrounds, **50% Parks and Recreation** (375 hrs per year= .18 FTE equivalent)

2025 Parks, Recreation and Facility Program Staffing Summary: FTE Position Equivalents= 1.64 (including office staff for financial accounting of expenses and revenue and grants and 1125 LTE hours)

There are no positions required in this program as per Wisconsin statutes, maintenance of the parks and recreational facilities established over many years for the safety of the public is the primary purpose of positions in this program. The public expectation of cleanliness and appearance of County owned facilities must be maintained.

In 2025 Forestry, Parks and Recreation Administrator recommends mandatory minimum staff funding of 2 FTE(maintaining current) equivalent positions and a total of 1125 (maintaining current) LTE hours annually within the Parks, Recreation and Facility Program annually.

Any reductions in minimum staffing levels should result in County acceptance of reduced quality of County facilities, consideration of reductions in facilities to be maintained and acceptance of negative impacts to tourism and quality of life regarding these reductions.

A decision not to refill the Office manager position would reduce current mandatory staffing recommendations and would require shifting of duties within the Parks, Recreation and Facilities Program and result in the following:

- 8. Forestry Grants and Financial Accounting Duties would need to be shifted to the Forest Administrator level with assistance from the Administrative Assistant**

9. Parks, Recreation and Facilities coding tracking incomes and expenses would need to be shifted to the Forest Administrator with the assistance from the Administrative Assistant would result in:
 - c. Reduction in accounting level knowledge requiring additional resources from the finance department and change of processes including receipt of vouchers for payment into the County account system after coding by the Forest Administrator.
 - d. Reduction in accounting level knowledge requiring additional resources from the Treasurer's department and change of process including receipt of payments invoices into the County account system after coding by the Forest Administrator
10. Shifting of duties to the Forest Administrator would reduce time available seeking and writing grants for Parks, Recreation and Facilities Program projects resulting in more direct costs to the County.
11. Shifting of duties to the Forest Administrator would reduced time for internal completion of plans and projects resulting in increased county cost for engineering oversight of plans, project bidding and project oversight for Parks, Recreation and Facilities Program. Some project oversight can be shifted to the Parks & Campground Manager or Parks and Recreation Maintenance Specialist, however this would reduce staff time for maintenance including grounds maintenance and internal completion of projects in campgrounds, parks and other recreational facilities which must be accepted.
12. Shifting of duties to the Forest Administrator would reduce time available for completion of the bid and procurement procedure including advertisement, requests for bids and request non-project, non-grant items extending completion time frames or requiring additional resources from the Parks & Campground Manager, however this would reduce that position's time for maintenance and internal completion of projects in campgrounds, parks and other recreational facilities.
13. Shifting of duties to the Forest Administrator would reduce time for completion of notices of violation for Chapter 16 violations at parks, recreation and facilities. These duties could be shifted to the Forester-Timber and Recreation, however this would result in reduced timber sale production and reciprocal reductions in timber revenue to the County resulting from that staff member. Duties could also be shifted to the Sherriff's office and Corporation Counsel's office for issuance of violations found and verified by Department Staff.

SUMMARY OF RECREATIONAL TRAILS PROGRAM

Langlade is branded as "Wisconsin's County of Trails" as evidenced by the wide variety of recreational trails on the County forest and managed cooperatively by the Department and in excess of 25 partner clubs across the landscape of Langlade County. Primary motorized trails include miles of snowmobile trails, 106 miles of ATV/UTV trails and 7 miles of permit required

off-highway motor vehicle trails. Non-motorized trails, all on County forest lands include 2 systems of equestrian trails (24miles), maintained hunter walking trails (110 miles), Ice Age Hiking trail (56 miles) 1 mountain bike trail system (14 miles), 4 systems of hiking/snowshoe/ski trails (32 miles) and one sled dog trail system (20 miles). These trail systems include 8 trailheads, 9 restroom buildings and 4 shelter/lodge buildings maintained by the department. In addition to these trails, the department assist with management of the Wolf River State trail and projects proposed by trail groups County wide. In addition to the on the ground duties of this program tracking, billing, collections and accounting of grant funding for trail maintenance and trail developments in excess of \$400,000 annually. Office staff completes all financial accounting of expenses and deposits directly to the County financial system and delivers documentation and deposits directly to the County Treasurer. In addition, staff completes all documentation and reporting of grant activity out to various granting agencies, manages projects associated with grants, and plans and manages capital improvement projects approved within the County budget.

Department staff also operates, manages and maintains the department website and social media pages which promotes and advertises recreational trail use across the county and provides access to trail map.

Additionally, the economic benefits of recreational trails substantially drive tourism businesses which results in increases in sales tax to the County and employment opportunities. All recreational opportunities also benefit the quality of life, provide employment opportunities and support growth within all communities.

2025 Recreational Trails Core Staffing:

Position #1- One FTE Forestry, Parks and Recreation Administrator with forester qualifications
(Work breakdown by budget: 80% Forestry, 5% Parks and Recreation, **5% Recreational Trails**, 5% Campgrounds, 5% Fairgrounds)

Position #3-FTE Assistant Forest Administrator- Forest Protection, Forest Transportation, GIS Mapping (Work breakdown by budget: (Work breakdown by budget: 75% Forestry, **25% Recreational Trails**)

Position #4- FTE Office Manager

(Work breakdown by budget: (Work breakdown by budget: 20% Forestry, **20% Recreational Trails**, 5% Parks and Recreation, 10% Campgrounds, 15% Fairgrounds, 30% non-department duties (Maintenance Department))

Position #7- FTE Forester- Timber & Recreation

(Work breakdown by budget: 50% Forestry, 5% Parks and Recreation, **5% Recreational Trails**, 5% Campgrounds, 5% Fairgrounds)

Position #8- FTE Administrative Assistant

(Work breakdown by budget: 40% Forestry, **20% Recreational Trails**, 10% Parks and Recreation, 15% Campgrounds, 5% Fairgrounds)

Position #9- FTE Parks and Recreation Maintenance Specialist
(Work breakdown by budget: 10% Forestry, 25% Parks and Recreation, **15% Recreational Trails**, 45% Campgrounds, 5% Fairgrounds)

Position #10- One FTE Parks & Campground Manager (50% Campgrounds, 30% Parks and Recreation, **20% Recreational Trails**)

Position #11- One FTE Parks and Recreation Field Assistant (50% Campgrounds, 30% Parks and Recreation, **20% Recreational Trails**)

2025 Recreational Trails Staffing Summary: FTE Position Equivalents= 1.3 (including office staff for financial accounting of expenses and revenue and grants)

There are no positions required in this program as per Wisconsin statutes, maintenance and development of recreational trails established over many years for the safety of the public is the primary purpose of positions in this program. The public has expectation of safety of recreational trails across the County which the department manages in-house and cooperatively with many organizations.

In 2025 Forestry, Parks and Recreation Administrator recommends mandatory minimum staff funding of 1.0 FTE (maintaining current) equivalent position within the Recreational Trails Program.

Any reductions in minimum staffing levels should result in County acceptance of reduced quality of County recreational trails, consideration of reductions in recreational trails to be maintained and acceptance of negative impacts to tourism and quality of life regarding these reductions.

A decision not to refill the Office manager position would reduce current mandatory staffing recommendations and would require shifting of duties within the Parks, Recreation and Facilities Program and result in the following:

- 14. Recreational Trails Grants and Financial Accounting Duties for trail maintenance and projects would need to be shifted to the Assistant Forest Administrator- Forest Protection, Forest Transportation, GIS Data level with assistance from the Administrative Assistant. This increase in duties for that position will result in reduced timber sale production from that position and resulting in decreased timber revenue to the County resulting from that staff member.**
- 15. Recreational trails coding tracking incomes and expenses would need to be shifted to the Forest Administrator with the assistance from the Administrative Assistant would result in:**
 - e. Reduction in accounting level knowledge requiring additional resources from the finance department and change of processes including receipt of vouchers for payment into the County account system after coding by the Forest Administrator.**
 - f. Reduction in accounting level knowledge requiring additional resources from the Treasurer's department and change of process including receipt of payments**

invoices into the County account system after coding by the Forest Administrator

- 16. Shifting of duties to the Forest Administrator would reduce time available seeking and writing grants for Recreational Program projects resulting in more direct costs to the County.**
- 17. Shifting of duties to the Forest Administrator would reduced time for internal completion of plans and projects resulting in increased county cost for engineering oversight of plans, project bidding and project oversight for Parks, Recreation and Facilities Program. Some project oversight can be shifted to the Parks & Campground Manager or Parks and Recreation Maintenance Specialist, however this would reduce staff time for maintenance including grounds maintenance and internal completion of projects in campgrounds, parks and other recreational facilities which must be accepted.**
- 18. Shifting of duties to the Forest Administrator would reduce time available for completion of the bid and procurement procedure including advertisement, requests for bids and request non-project, non-grant items extending completion time frames or requiring additional resources from the Parks & Campground Manager, however this would reduce that position's time for maintenance and internal completion of projects in campgrounds, parks and other recreational facilities.**
- 19. Duties for completion of notices of violation for Chapter 16 violations for recreational trails would be shifted to the Forester-Timber and Recreation, however this would result in less timber sale production and reciprocal reductions in revenue the County resulting from that staff member. Duties could also be shifted to the Sherriff's office and Corporation Counsel's office for issuance of violations found and verified by Department Staff.**

SUMMARY OF CAMPGROUNDS PROGRAM

The department operates, manages and maintains 3 campgrounds, which include a combined total of 106 campsites, 10 restroom buildings, two shower building facilities, two water distribution systems, and 4 hand pump water supplies. In addition to campgrounds the department manages dispersed camping across the forest including special use permits for groups with more than 6 people.

In addition to the on the ground duties of this program tracking, billing, collections and accounting of revenue from facility fees of \$200,000 to \$250,000 annually (Camping Fees, Cabin Rental Fees, Rental house fees, special use fees) is brought into the County general fund directly. Office staff completes all financial accounting of expenses and deposits directly to the County financial system and delivers documentation and deposits directly to the County Treasurer. In addition, staff completes plans, manages capital improvement projects approved within the County budget, including some totally in-house. If County priorities and directions remain the same, it is expected that revenue and program responsibilities will increase within the next 1-5 years with completion of the Perch Lake Campground, completion of Fairview

Camping area, potential for expansion of camping and fees at High Lake, Hwy T ATV trailhead, Crocker Hills Recreation Area and Camp Susan. Additional demands for cleaning of rental cabins and the AirBnB Rental are expected to increase with reservations already expanding out to 2026.

Department staff also operates, manages and maintains the department website and social media pages which promotes and advertises campground use. The website also manages camping permits and reservations which is a year-round time demand.

Additionally, the economic benefits of campgrounds substantially drive tourism businesses which results in increases in sales tax to the County and employment opportunities. All recreational opportunities also benefit the quality of life, provide employment opportunities and support growth within all communities.

2025 Campgrounds Core Staffing:

Position #1- One FTE Forestry, Parks and Recreation Administrator with forester qualifications (Work breakdown by budget: 80% Forestry, 5% Parks and Recreation, 5% Recreational Trails, **5% Campgrounds**, 5% Fairgrounds)

Position #4- FTE Office Manager

(Work breakdown by budget: (Work breakdown by budget: 20% Forestry, 20% Recreational Trails, 5% Parks and Recreation, **10% Campgrounds**, 15% Fairgrounds, 30% non-department duties (Maintenance Department))

Position #7- FTE Forester- Timber & Recreation

(Work breakdown by budget: 50% Forestry, 5% Parks and Recreation, 5% Recreational Trails, **5% Campgrounds**, 5% Fairgrounds)

Position #8- FTE Administrative Assistant

(Work breakdown by budget: 40% Forestry, 20% Recreational Trails, 10% Parks and Recreation, **15% Campgrounds**, 5% Fairgrounds)

Position #9- FTE Parks and Recreation Maintenance Specialist

(Work breakdown by budget: 10% Forestry, 25% Parks and Recreation, 15% Recreational Trails, **45% Campgrounds**, 5% Fairgrounds)

Position #10- One FTE Parks & Campground Manager (**50% Campgrounds**, 30% Parks and Recreation, 20% Recreational Trails)

Position #11- One FTE Parks and Recreation Field Assistant (**50% Campgrounds**, 30% Parks and Recreation, 20% Recreational Trails)

Seasonal Staff:

Position #12- LTE Parks and Recreation Field Assistant (**50% Campgrounds**, 50% Parks and Recreation (375 hrs per year= .18 FTE equivalent)

Position #13- LTE Parks and Recreation Field Assistant (**50% Campgrounds**, 50% Parks and Recreation (375 hrs per year= .18 FTE equivalent)

Position #14- LTE Parks and Recreation Field Assistant (**50% Campgrounds**, 50% Parks and Recreation (375 hrs per year= .18 FTE equivalent)

Position #15- LTE Campground Host (100% Campgrounds (400 hrs per year= .19 FTE equivalent)

Position #16- LTE Campground Host (100% Campgrounds (400 hrs per year= .19 FTE equivalent)

2025 Campground Program Staffing Summary: FTE Position Equivalents= 2.72 (including office staff for financial accounting of expenses and revenue and grants and 1925 LTE hours)

Increases in staffing levels should be considered in 2026 and forward as increases in occupancy of Perch Lake and opening of Fairview Camping Area will result in additional maintenance needs (375 additional LTE hours).

There are no positions required in this program as per Wisconsin statutes, maintenance and development of campgrounds established for the safe use of the public is the primary purpose of positions in this program. The public expectation of safety and cleanliness of campgrounds owned and managed by the County must be maintained.

In 2025 Forestry, Parks and Recreation Administrator recommends mandatory minimum staff funding of 2 FTE (maintaining current) equivalent positions and total of 2300 LTE hours (increase by 375 hours) annually within the Campgrounds Program.

Any reductions in minimum staffing levels should result in County acceptance of reduced quality of County Campgrounds, consideration of reductions in facilities to be maintained and acceptance of negative impacts to tourism and quality of life regarding these reductions.

A decision not to refill the Office manager position would reduce current mandatory staffing recommendations and would require shifting of duties within the campgrounds program and result in the following:

20. Campground Grants and Financial Accounting Duties would need to be shifted to the Forest Administrator level with assistance from the Administrative Assistant

21. Campground coding tracking incomes and expenses would need to be shifted to the Forest Administrator with the assistance from the Administrative Assistant would result in:

g. Reduction in accounting level knowledge requiring additional resources from the finance department and change of processes including receipt of vouchers for payment into the County account system after coding by the Forest Administrator.

- h. Reduction in accounting level knowledge requiring additional resources from the Treasurer's department and change of process including receipt of payments invoices into the County account system after coding by the Forest Administrator**
- 22. Shifting of duties to the Forest Administrator would reduce time available seeking and writing grants for Parks, Recreation and Facilities Program projects resulting in more direct costs to the County.**
- 23. Shifting of duties to the Forest Administrator would reduced time for internal completion of plans and projects resulting in increased county cost for engineering oversight of plans, project bidding and project oversight for Parks, Recreation and Facilities Program. Some project oversight can be shifted to the Parks & Campground Manager or Parks and Recreation Maintenance Specialist, however this would reduce staff time for maintenance including grounds maintenance and internal completion of projects in campgrounds, parks and other recreational facilities which must be accepted.**
- 24. Shifting of duties to the Forest Administrator would reduce time available for completion of the bid and procurement procedure including advertisement, requests for bids and request non-project, non-grant items extending completion time frames or requiring additional resources from the Parks & Campground Manager, however this would reduce that position's time for maintenance and internal completion of projects in campgrounds, parks and other recreational facilities.**
- 25. Shifting of duties to the Forest Administrator would reduce time for completion of notices of violation for Chapter 16 violations at parks, recreation and facilities. These duties could be shifted to the Forester-Timber and Recreation, however this would result in less timber sale production and reciprocal reductions in timber revenue to the County resulting from that staff member. Duties could also be shifted to the Sherriff's office and Corporation Counsel's office for issuance of violations found and verified by Department Staff.**

SUMMARY OF FAIRGROUNDS PROGRAM

Due to the office location of the department and historical knowledge of management of fairgrounds events, in 2022 the department was charged with management, development and promotions of events within the Langlade County Fairgrounds. On the average 19-25 events are managed each year with a County goal of increasing those numbers. Maintenance of all facilities other than the Fairview Camping area restroom for campers, event use is completed by the Maintenance Department or event sponsors. Since 2022 the department has established multiple year agreements for larger events including the Langlade County Fair (Long term agreement with 10 year renewal), Antigo Lions Roaring Raceway Off Road Races (now through 2028), the Wisconsin Trapper's Association Annual Fall Rendevous (now through 2029), Antigo Young Women (now through 2028) and maintained the long standing Bob and Rocco Spring Gun Show as well as established many other smaller events including some directly managed by the department.

Department staff also operates, manages and maintains the department website and social media pages which promotes and advertises recreational trail use across the county and provides access to trail map.

In addition to the on the ground duties of this program tracking, billing, collections and accounting of revenue from event and facility rentals of \$35,000 to \$55,000 annually (event fees and winter storage) is brought into the County general fund directly. Office staff completes all financial accounting of expenses and deposits directly to the County financial system and delivers documentation and deposits directly to the County Treasurer.

In addition, staff completes plans, manages capital improvement on Fairground projects approved within the County budget, including some totally in-house. If County priorities and directions remain the same, it is expected that revenue and program responsibilities will increase within the next 1-5 years with increases in event rentals, new potential for Friday races, multiple events at the same time and additional department run events. Staff also spend significant time in establishment of estimated and event use agreements. Expansion of department run events are limited by time constraints of staffing for other duties and lack of funding for advertisement.

Additionally, the economic benefits of fairgrounds substantially drive tourism businesses which results in increases in sales tax to the County and employment opportunities. All recreational opportunities also benefit the quality of life, provide employment opportunities and support growth within all communities

2025 Fairground Program Core Staffing:

Position #1- One FTE Forestry, Parks and Recreation Administrator with forester qualifications (Work breakdown by budget: 80% Forestry, 5% Parks and Recreation, 5% Recreational Trails, 5% Campgrounds, **5% Fairgrounds**)

Position #4- FTE Office Manager

(Work breakdown by budget: (Work breakdown by budget: 20% Forestry, 20% Recreational Trails, 5% Parks and Recreation, 10% Campgrounds, **15% Fairgrounds**, 30% non-department duties (Maintenance Department))

Position #7- FTE Forester- Timber & Recreation

(Work breakdown by budget: 50% Forestry, 5% Parks and Recreation, 5% Recreational Trails, 5% Campgrounds, **5% Fairgrounds**)

Position #8- FTE Administrative Assistant

(Work breakdown by budget: 40% Forestry, 20% Recreational Trails, 10% Parks and Recreation, 15% Campgrounds, **5% Fairgrounds**)

Position #9- FTE Parks and Recreation Maintenance Specialist

(Work breakdown by budget: 10% Forestry, 25% Parks and Recreation, 15% Recreational Trails, 45% Campgrounds, **5% Fairgrounds**)

2025 Fairgrounds Staffing Summary: FTE Position Equivalents= 0.35 (including office staff for financial accounting of expenses and revenue and grants)

Forestry, Parks and Recreation Administrator recommends increasing mandatory minimum staff funding of 1 FTE equivalent position for the Fairgrounds Program.

If County expectations are increases in event recruitment and establishment of additional department run events. This would require additional budgeting for staffing with potential of that funding being designated to increasing the part time Administrative Assistant position (funded within the Maintenance Department) to full time.

Any reductions in minimum staffing levels should result in reciprocal reductions in fairground facility use and events and acceptance of negative impacts to tourism and quality of life regarding these reductions.

A decision not to refill the Office manager position in combination with the already determined elimination of the Permanent Part Time Maintenance position which planned as the lead for Fairgrounds will result in the need to find a different solution for fairgrounds event with potential movement of fairgrounds events and agreements to a different appropriate department.