

CONSERVATION, EDUCATION AND ECONOMIC DEVELOPMENT COMMITTEE
AGENDA

DATE: Monday, September 14, 2020
TIME: 9:00 a.m.
LOCATION: Wood County Courthouse, Room 320B

1. Call meeting to order.
2. Declaration of Quorum.
3. Public Comments (*brief comments/statement regarding committee business*)
4. Review Correspondence.
5. Approve minutes of previous meeting
6. Review/approve 2021 Land & Water Conservation Department budgets.
7. Review 2021 Planning & Zoning Department budgets
8. Review 2021 Economic Development grant applications
9. Review 2021 Economic Development budget
10. Schedule next regular committee meeting
11. Agenda items for next meeting
12. Schedule any additional meetings if necessary
13. Adjourn

Join by phone

+1-408-418-9388 United States Toll
Meeting number (access code): 146 001 9934

Join by WebEx App or Web

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=m74c288fcf1a2a65dff4a1c85ca7ac6b5>
Meeting number (access code): 146 001 9934
Meeting password: CEED0914

MINUTES
CONSERVATION, EDUCATION AND ECONOMIC DEVELOPMENT COMMITTEE
WEDNESDAY, SEPTEMBER 2, 2020
WOOD COUNTY COURTHOUSE, ROOM #114, WISCONSIN RAPIDS, WI

Members Present: Ken Curry, Robert Ashbeck, Jake Hahn, Dave LaFontaine, Carmen Good,
Bill Leichtnam (arrived at 9:25 a.m.)

Members Excused:

Staff Present:

Land & Water Conservation Staff: Shane Wucherpennig, Lori Ruess
Planning & Zoning Staff: Jason Grueneberg, Adam DeKleyn, Kim Keech
Extension Staff: Jason Hausler, Nancy Turyk (via WebEx)

Others Present: Dist. #14 Supervisor Dennis Polach, Dist. #15 Supervisor Bill Clendenning, Dist. #16 Supervisor Lance Pliml (via WebEx), Tami Hahn, City of Pittsville, Nancy Eggleston, Health Department, (Via WebEx) Al Thurber, Finance Director, Ed Newton, Deputy Finance Director, Kelly Maynard, UW Center for Cooperatives (via WebEx)

1. **Call meeting to order.** Chairperson Curry called the CEED meeting to order at 9:00 a.m.
2. **Declaration of Quorum.** Chairperson Curry declared a quorum.
3. **Public Comments (*brief comments/statement regarding committee business*)**
There was no public comments.
4. **Review Correspondence.** No Correspondence to review.
5. **Consent Agenda.** The Consent Agenda included the following items: 1) minutes of the August 5, 2020 and August 18, 2020 CEED meetings, 2) bills from Land & Water Conservation, Planning & Zoning and Extension and 3) staff activity reports from Laura Huber, Matt Lippert, Nancy Turyk, Allison Jonjak, Jackie Carattini, Hannah Wendels, Kelly Hammond, Rachael Whitehair, Shane Wucherpennig, Caleb Armstrong, Adam Groshek, Rod Mayer, Lori Ruess, Emily Salvinski, Jason Grueneberg, Adam DeKleyn, Paul Bernard, Jeff Brewbaker, Kim Keech and Victoria Wilson.
 - a. **Approve minutes of previous meeting.** No additions or corrections needed.
 - b. **Approve bills.** No additions or corrections needed.
 - c. **Receive staff activity reports.** No additions or corrections needed.

Motion by Dave LaFontaine to approve and accept the August 5 and August 18, 2020 CEED minutes, bills from Planning & Zoning, Land & Water Conservation and Extension, and staff activity reports as presented. Second by Jake Hahn. Motion carried unanimously.

6. **Review items, if any, pulled from Consent Agenda.** No items to review.
7. **Risk and Injury Report.** None.

At this time with approval from the committee, Chair Curry moved agenda item # 13a up on the agenda.

Update from the City of Pittsville and consider release of 2020 economic development grant funds (13a).
Tami Hahn, City of Pittsville Clerk, thanked the committee for the consideration of the \$5,000 in grant funding for the 2020 Kayak Launch Signage project. The project has taken a bit of a turn from the original

application. The city council has decided to go with two signs proposed by the local business group instead of the original proposed design.

The goal of the project remains the same: to create awareness of recreation opportunity in Riverside Park and the city of Pittsville. The signage would advertise and direct people to the downtown businesses.

The city has already purchased the signs, but with COVID the installation has taken longer than expected. The project should be finished in October.

Motion by Dave LaFontaine to release the \$5,000 in grant funds to the City of Pittsville for the Kayak Launch Signage project. Second by Ken Curry. Motion carried unanimously.

Tami also thanked the committee for consideration of 2020 Housing Incentive Grant award in the amount of \$25,000 to the City of Pittsville. She explained that the City started the Housing Incentive Fund in 2019 with \$100,000 and Wood County approved the grant application in the amount of \$25,000 last year.

From March 27 to August 17, 2020, \$65,000 from the Housing Incentive Fund has been paid out, leaving a balance of \$23,239.37. Nine parcels already have new homes and the city is confident they will attract additional new homes. Wood County is looking to recover 120% of their \$25,000 initial investment.

Jason Grueneberg pointed out this is a good example of the county's re-investment of funds. Ken Curry complimented Tammy on an outstanding presentation. Jake Hahn stated he built a new home this year, did not receive any county funds, but would like to refrain from voting on this agenda item. Discussion followed with concerns expressed with granting \$25,000 when there is still a \$23,239.27 balance in the Building Incentive Funds. Jake Hahn explained that the City of Pittsville spent \$65,000 under the assumption that one-half would be covered by grant funds; therefore, more than the \$25,000 in grant funds has been spent. Jason Grueneberg recommended the committee approve the release of the funds.

Motion by Dave LaFontaine to release the \$25,000 in grant funds to the City of Pittsville for the Housing Incentive Fund as it is a very good return on investment. Second by Ken Curry. Motion carried with Jake Hahn refraining from voting.

Chair Curry added he wants to see a report when the money for the Housing Incentive Fund is all spent.

8. Land & Water Conservation Department

a. Open and approve low bid for Dale and Jason Behrend's intermittent stream crossing project.

Adam Groshek presented to Chair Curry one sealed bid. Adam shared this is the second time this project was bid as the first time no bids were received. Bid packets were sent to six contractors the first time and eleven contractors the second time. Adam commented that his estimate was approximately \$9,950. Bid was as follows: Kolo Trucking & Excavating - \$14,142.00.

Shane Wucherpennig and Adam Groshek explained that the reason for the high bid is that contractors are currently very busy so prices are going to be high. This project is cost-shared 50% and the landowner can reject the bid if he feels it is too high. Both Shane and Adam recommended moving forward with this project as they feel it is in the best interest of the landowner. Following discussion Dave LaFontaine mentioned that due to the excessive charge for excavation, he feels it would be better to rebid this project in the spring of the year. He would conditionally approve of the project if the landowner feels it has to be completed in 2020.

A question was asked if the Wood County Highway Department could bid or give a quote on this project. Bob Ashbeck shared that would be government competing against private business.

Motion by Robert Ashbeck to approve the bid from Kolo Trucking in the amount of \$ 14,142 for the purpose of basing cost-share dollars for the Dale and Jason Behrend intermittent stream crossing project. Second by Ken Curry. Motion failed.

Voting Aye – Robert Ashbeck and Ken Curry

Voting Nay – Jake Hahn, Carmen Good and Bill Leichtnam – all commented it is better to wait until spring as may receive more bids and bids may be lower.

Because the bid was not approved, cost-share dollars for this project will be carried into 2021.

b. Review/approve 2021 LWCD Budgets.

Lori Ruess handed out the LWCD budget packet, which included the 2021 Budget Narrative and Analysis, Department Operating Budget Narrative, Department Operating Budget Summary and Department Operating Budget Detail reports. Shane Wucherpfennig reviewed the reports with the committee and stated the overall the tax levy decreased 2.89 percent. With no questions, Wucherpfennig recommended the Committee approve the 2021 LWCD budgets. Discussion followed. Chair Curry mentioned that copies of the LWCD budgets were not included in the CEED packet as salary and fringes have not been updated due to the wage study and uncertainty of state grant amounts. He added he would like the Committee to review the budgets and send them to the Operations Committee for approval. Discussion followed.

Motion by Ken Curry to review budgets and send to the Operations Committee. Second by Jake Hahn Motion carried unanimously.

Discussion on budget review took place. Lance Pliml shared he feels it is the CEED's duty to review the budgets and recommends each committee member thoroughly review the budgets before they go to the Operations Committee.

Al Thurber recommended the CEED approve the operating expenses without salaries in the budgets, as he does not anticipate a drastic change in salaries following the wage study. Discussion followed.

Motion by Dave LaFontaine to review the Land & Water Conservation Department and Planning and Zoning Department budgets for approval at the September 14, 2020 CEED meeting. Second by Jake Hahn. Motion carried unanimously.

c. Committee Reports

i. **Citizen's Groundwater Committee meeting.**

Bill Leichtnam shared The Citizens Groundwater Group meeting was held virtually on Monday August 17. This was the first meeting in five months. At the meeting, they dealt with many smaller issues. He mentioned Representative Romaine Quinn acknowledged August as National Water Quality Month on the Wisconsin Politics GOP radio address and called for all communities to work together and address water issues.

Meetings will resume and be held every third Monday of the month.

Future speakers: September – Lance Pliml, Wood County Board Chair

October – Rachael Whitehair, UWEX Natural Resource Educator

November – Matt Krueger, Land & Water Conservation Association

ii. **Health Committee report.**

Bill Leichtnam gave a brief report on the quarterly AGC meeting regarding the MOU. He shared some statics from the meeting along with information on the field study and proposed Farmer Led Initiative.

Nancy Eggleston gave an update on steps they are taking to encourage well water testing to landowners in the corridor who have not had their wells tested.

iii. **Groundwater County Collaborative (CSGWCC) committee report.**

Bill Leichtnam gave a brief report and mentioned a research grant that is available through DNR, DATCP, and UW. A core group of people (including Shane Wucherpfennig and Nancy Turyk) are meeting weekly to write the grant application with the hopes of receiving \$60,000 to \$70,000 in a two-phase grant. The grant money would be used to continue and expand the efforts of the Central Sands Groundwater County Collaborative.

9. **Private Sewage.** Nothing to report.

10. **Land Records.** Nothing to report.

11. **County Surveyor.** Nothing to report.

12. **Planning**

a. Review/Action on Town of Grant Rapids Zoning Map Amendment.

Adam DeKleyn presented the resolution to approve a zoning amendment to the Town of Grand Rapids Zoning Map. He explained in counties having a county zoning ordinance, no town zoning ordinance or amendment of a zoning ordinance may be adopted unless approved by the County Board of Supervisors. This rule also applies to town zoning map amendments. The Town of Grand Rapids request is to rezone a 4 acre parcel that is currently dual zoned Commercial (B-1) and Agricultural (A) to all Commercial (B-1).

b. Review/Action on Town of Grand Rapids Zoning Ordinance Amendment.

Adam DeKleyn presented the resolution to approve an amendment to the Town of Grand Rapids Zoning Ordinance. He explained the town zoning ordinance changes include amendments to section 52.3(J)(6) of the Town of Grand Rapids Zoning Ordinance 52; adding verbiage regarding portable storage containers.

The Grand Rapids Town Board approved both of the zoning amendments on July 14, 2020 and public hearings were held. Based on the information submitted to Planning and Zoning, the Town of Grand Rapids adhered to the process for zoning amendments as outlined in the Wis. Statutes. DeKleyn recommended the CEED approve and forward to County Board. Discussion followed.

Motion by Ken Curry to approve and forward to County Board both the resolution to approve a zoning amendment to the Town of Grand Rapids Zoning Map and the resolution to approve an amendment to the Town of Grand Rapids Zoning Ordinance. Second by Dave LaFontaine Motion carried unanimously.

c. Update on cancellation of fall CEED Tour. Jason Grueneberg shared the 2020 CEED tour is cancelled due to the COVID-19 pandemic. Departments will look at holding a tour in 2021.

13. **Economic Development**

- a. Update from the City of Pittsville and consider release of 2020 economic development grant funds.
Note this item was moved up on the agenda.
- b. Discuss 2021 budgets and the 2021 grant program for economic development projects and organizations. Jason Grueneberg handed out the 2021 Transportation & Economic Development budget packet which included the Department Operating Budget Detail report, Department Operating Budget Summary report and the Department Operating Budget Narrative. He explained at the August 18, 2020 CEED meeting a motion was made to move the Junior Fair expenses to the Economic Development budget; that is not reflected in this copy of the budgets. He thoroughly explained each function of the Transportation and Economic development budget and added September 11, 2020 is the deadline for the Transportation and Economic Development grant applications to be submitted. These applications will be discussed at the September 14th CEED meeting. He also covered projects that would roll-out in 2021 and hopes to get a list of the projects, that is easier to review, put together for the September 14th CEED meeting. Discussion followed.

Jake Hahn questioned why the Airport Grants are separated out from the Economic Development Grants in the budget. Jason Grueneberg was not sure, but added the Airport Grants could be rolled into the Economic Development budget function.

Dave LaFontaine and Bill Leichtnam requested a breakdown of the grants and prioritization of the proposed projects for the September 14th CEED meeting.

Jason Grueneberg handed out the 2021 Planning & Zoning Budget packet. He explained

- The Planning and Zoning budget is the biggest portion of cost under staffing and that the budget was coming in pretty much the same as last year. Looking at a bit of an increase in revenue with the new well inspection program in 2021.
- The Land Records and Private Sewage budgets are non-levied, non-lapsing budgets.
- Working with Finance on a spreadsheet to calculate carryover.
- Both Private Sewage and Land Records programs are solid.
- Zeroing out the Census budget in 2021; the County Clerk's Office can absorb committee costs and Planning and Zoning can absorb staff costs.
- Surveyor budget – looking at purchasing a shipping container to store surveyor equipment (monuments and rebar).

Budgets will be reviewed and decided on at the September 14th CEED meeting.

- c. Update on the Rural Economic Development Innovative Initiative.
This agenda item will be covered under Nancy Turyk's Educational Presentation (14d). Nancy mentioned that the Governor has two task forces, one to focus on Rural Prosperity and one to focus on expanding internet access and speeds across Wisconsin. Virtual listening sessions are scheduled for September 8th from 7 to 9 p.m. and September 16th from 3 to 5 p.m. Nancy encouraged the committee to participate.
- d. General Economic Development update.
Jason Gruenberg gave a brief update.
 - A lot of focus around budget and placement of future projects in budget.
 - What's happening with VERSO
 - How is it affecting VERSO employees
 - Job Resource Fair
 - What role cooperative could play as far as site.
 - Meeting on Friday – What is County's role on site redevelopment of VERSO (just looking ahead if mill does not sell)?

e. North Central Wisconsin Regional Planning Commission update.

Jason Grueneberg shared he would like to have Dennis Lawrence, North Central Wisconsin Regional Planning Commission Executive Director, come in and give an update at the October CEED meeting.

Still facilitating round-table for COVID-19 response, will continue to meet as long as there is a need.
Meeting attendance/participation has decreased

Great Lakes Timber Cooperative Update – Kelly Maynard, UW Center for Cooperatives (Agenda item 14c was moved up on the agenda).

Kelly Maynard explained, in response to the VERSO mill closure, the Great Lakes Timber Professionals formed the Great Lakes Timber Cooperative. She explained Cooperatives are defined by State Statutes and added forming a Cooperative from an existing business is becoming increasingly common. On paper, the Cooperation has 20 members, which she believes are all from the United States. She answered questions from the committee following the update.

14. Extension

a. General Office Update

Jason Hausler provided the following updates:

- Moving forward with the shared County Horticulture Educator position. This will be a 70% Marathon County, 30% Wood County position.
- A “leave of absence” for one of the Administrative Assistance will be taking place soon. Working with staff to cover responsibilities of employee on leave.
- Slight transition in FoodWise Nutrition Education and Coordinator positions. Kelly Hammond will be going to .8 and Hannah Wendels will be going from .8 to full time. These are fully state funded positions.

- b. 2021 Extension Budget. Jason Hausler presented the 2021 UW Extension budget and reviewed operating expenses. As presented, the budget is at a 2% reduction (pending reclassification study). The cause of reduction – change in allocation of benefits and increase in remote delivery of publications. Junior fair expenses will be transferring to the Economic Development budget.

Motion by Dave LaFontaine to approve and forward to the Operations Committee the UW Extension budget operating expenses and revenue, excluding Junior Fair as this will be moved to the Planning & Zoning Budget. Second by Jake Hahn. Motion carried unanimously.

- c. Great Lakes Timber Cooperative – Update – Kelly Maynard UW Center for Cooperatives. This item was moved up on the agenda.

- d. Educational Presentation – Nancy Turyk. Nancy Turyk gave a PowerPoint presentation on Rural Economic Development. Covered in the presentation – REDI plan priorities and the goal to have a diverse and sustainable economy in Wood County.
- #1 priority – establishing e-infrastructure throughout the County.
 - Broadband & cellphone
 - Mary Ann Lippert put together a grant request for funding broadband service in outlying areas. Application deadline is December.
 - Pittsville Schools and Town of Sherry identified as priority outlying areas.
 - Other priorities

- Understand and address housing needs throughout Wood County.
- Develop a robust Comprehensive Plan for the County by 2025
- Rebranding or marketing Wood County.

Bill Leichtnam shared as a member of CEED he feels we need to rebrand and market Wood County.

Chair Curry shared it might be worthwhile to see what other counties are doing.

Dave LaFontaine shared he is in favor of marketing and eliminating the comprehensive plan.

Nancy also gave an update on the Clean-Sweep held on August 29th at the Marshfield Ag Research Station. Very good turnout, approximately 207 cars drove through with drop off items.

Nancy asked the committee on suggestions for the 2021 Clean-Sweep location, as she will be working on completing the grant application. Chair Curry shared that the Saratoga location works well.

15. Schedule next regular committee meeting.

The next regular CEED meeting is scheduled for Wednesday, October 7, 2020 at 9:00 a.m., at the Wood County Courthouse in Conference Room #114.

16. Agenda items for next meeting

Agenda items are due by Wednesday, September 30, 2020.

17. Schedule any additional meetings if necessary.

Special CEED for Economic grants and budget review/approval for Land & Water Conservation and Planning on Monday, September 14, 2020 at 9:00 a.m. in room 114 of the Wood County Courthouse.

18. Adjourn. Motion by Robert Ashbeck to adjourn at 12:10 p.m. Second by Bill Leichtnam. Motion carried unanimously.

Minutes by Lori Ruess – Wood County Land & Water Conservation Department



LAND & WATER CONSERVATION (LWCD)

MISSION STATEMENT

Protect, improve, and manage land and water resources in Wood County through technical and financial assistance, educational opportunities, enforcement of County Ordinances, and administration of State programs to permanently benefit land and water resources for its citizens.

PROGRAMS/SERVICES

GENERAL LAND & WATER CONSERVATION

Provides the administration and support for the Department and other programs that include: Wildlife Damage Abatement and Claims Program; Farmland Preservation Program; Conservation Reserve Enhancement Program; Land and Water Resource Management Program; Soil and Water Resource Management Program; Nonmetallic Mining Reclamation Program; Multi-Discharger Variance (MDV); Mill Creek 9-Key Element ; 14-Mile 9-Key Element. Included is an information and education program, committee support, administration of the animal waste storage, nutrient management and groundwater protection ordinance, wildlife tree and shrub sale, no-till drill rental, general soil and water conservation activities, and technical assistance to the USDA Natural Resources conservation Service for implementation of the current Farm Bill programs.

WILDLIFE DAMAGE ABATEMENT AND CLAIMS

Provides material for the abatement of wildlife damage to agricultural crops. In situations where abatement isn't practical or is unsuccessful, damages are assessed and paid to the landowner. This is a Department of Natural Resources program administered by the LWCD. All material costs, staff salaries and support costs are funded 100% by the Department of Natural Resources. This is a continuing grant.

NONMETALLIC MINING RECLAMATION ORDINANCE

Provides administration of the ordinance to ensure the effective reclamation of nonmetallic mining sites on which nonmetallic mining takes place in Wood County. This is a DNR program administered by the LWCD. Program is mandated by the State of Wisconsin. Staff salaries and support costs are fully funded by annual permit fees and reclamation plan review fees. No cost to Wood County.

ANIMAL WASTE STORAGE, NUTRIENT MANAGEMENT AND GROUNDWATER PROTECTION ORDINANCE

Provides administration of the ordinance to regulate the location, design, construction, installation, alteration, abandonment, and use of animal waste and manure storage facilities and the application of waste and manure from all storage facilities covered by the ordinance in order to prevent surface and groundwater pollution. This ordinance was required to be adopted by the Wood County Board as a condition to participating in the State funded Upper Yellow River Priority Watershed Project. The LWCD administers this ordinance utilizing both county tax levy and state SWRM grant funds.

FARMLAND PRESERVATION PROGRAM

Provides property tax relief to farmland owners while at the same time preserves Wood County farmland through local land use planning. This is a State of Wisconsin program administered by the LWCD. Salary and support costs are funded by the SWRM grant. This is a continuing grant.

ENVIRONMENTAL EDUCATION PROGRAM

Provides educational opportunities to students and adults that include speaking and poster contest, purple loosestrife, wild parsnip and other invasive species control, rusty crayfish trapping, and classroom presentations. Program costs are funded by county tax levy.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

Provides financial incentives to Wood County landowners who voluntarily enroll agricultural lands into conservation practices. Goals of the program are to enhance impaired water resources and to create grassland habitat to increase populations of endangered grassland birds and other wildlife species. This program is a federal-state-local partnership. The Wisconsin CREP is a program of the Department of Agriculture, Trade, and Consumer Protection and administered by the LWCD. Wood County signed a contract with the DATCP to administer their program in Wood County. Administration costs and staff salaries are funded by the SWRM grant. This is a continuing grant.

SOIL AND WATER RESOURCE MANAGEMENT GRANT

This grant from the Department of Agriculture, Trade, and Consumer Protection provides funds to carry out soil and water conservation activities that include providing cost share assistance to landowners to install best management practices throughout Wood County. The goal is to reduce sediment and nutrient runoff and to improve water quality in the lakes, streams, and drinking water of Wood County. With an approved Land and Water Resource Management Plan the LWCD receives grant funds to hire staff to implement the LWRM plan. SWRM funds are available to pay for salaries, support costs, and to provide cost sharing to landowners. This is a continuing grant.

MULTI-DISCHARGER VARIANCE

Provide administration and funding to implement the State of Wisconsin's multi-discharger variance (MDV). At least 65% of MDV funds must be spent to bring farmers and other agricultural sources into compliance with NR 151 agricultural performance standards. The remaining funding may be spent on staffing, innovative projects, monitoring, modeling, demonstrations, etc. When a County participates, they will agree to:

- Develop a plan to use funds (due 1 year after funds received)

- Use the MDV funds appropriately
- Submit annual reports to the DNR until funds are used

Funds must be targeted to the highest phosphorus loading areas within the participating county. This may or may not be the same watershed the MDV funds were generated in. Funding for this program comes directly from permit holders and point source facilities that are regulated and allowed to discharge into designated waterways. Permit holders who are required to follow the **WPDES**: Wisconsin Pollutant Discharge Elimination System requirements and make payments directly to the county LWCDs at a rate of \$50 per pound times the number of pounds of phosphorus their discharge exceeds the target value. The dollar amount is determined on an annual basis.

MILL CREEK WATERSHED 9-KEY ELEMENT PLAN

Provide administration and funding to implement a Watershed plan consistent with EPA's nine key elements, which provides a framework for improving water quality in a holistic manner within a geographic watershed. The nine elements help assess the contributing causes and sources of nonpoint source pollution, involve key stakeholders and prioritize restoration and protection strategies to address water quality problems. The first three elements characterize and set goals to address pollution sources. The remaining six elements determine specific resources and criteria to implement and evaluate the plan. The watershed-based plan will be funded with EPA section 319 funds. This plan is part of the Wisconsin River Nonpoint Source TMDL implementation. As required by the federal Clean Water Act, the DNR addresses waters impaired by nonpoint source pollution by establishing a "Total Maximum Daily Load" (TMDL). States are charged with ensuring the necessary actions are taken so that the loading of the pollutant of concern does not exceed the TMDL. This watershed plan will have more emphasis on Phosphorous discharges to waters of the state.

14-MILE 9-KEY ELEMENT

Provide administration and funding to implement a Watershed plan consistent with EPA's nine key elements, which provides a framework for improving water quality in a holistic manner within a geographic watershed. The nine elements help assess the contributing causes and sources of nonpoint source pollution, involve key stakeholders and prioritize restoration and protection strategies to address water quality problems. The first three elements characterize and set goals to address pollution sources. The remaining six elements determine specific resources and criteria to implement and evaluate the plan. The watershed-based plan will be funded with EPA section 319 funds. This plan is part of the Wisconsin River Nonpoint Source TMDL implementation. As required by the federal Clean Water Act, the DNR addresses waters impaired by nonpoint source pollution by establishing a "Total Maximum Daily Load" (TMDL). States are charged with ensuring the necessary actions are taken so that the loading of the pollutant of concern does not exceed the TMDL. This watershed plan will have an emphasis on Phosphorous discharges to waters of the state along with Nitrogen movement through groundwater flow.



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
18 - Land & Water Conservation						
1801 - Land & Water Conservation-Administration						
1801-44413 - Animal Waste Ordinance						
101-1801-44413-???-000	44-000 - Licenses and Permits	(600)	(600)	0	0.00%	
1801-46825 - Public Charges-Land & Water Conservation						
101-1801-46825-???-000	46-000 - Public Charges for Services	(34,320)	(27,200)	(7,120)	+26.18%	Wi Farm Profitability Expo
1801-49110 - Proceeds from Capital Lease - No Till Drill						
101-1801-49110-???-000	49-000 - Other Financing Sources	(9,000)	(2,000)	(7,000)	+350.00%	Increase in no-till drill rental
1801-56121 - Land Conservation						
101-1801-56121-???-101	101 - Wages-Permanent	104,419	105,152	(733)	-0.70%	
101-1801-56121-???-107	107 - Sick Leave	5,762	5,779	(17)	-0.29%	
101-1801-56121-???-108	108 - Vacation	10,304	10,196	108	+1.06%	
101-1801-56121-???-109	109 - Holiday	4,776	4,792	(17)	-0.35%	
101-1801-56121-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-1801-56121-???-111	111 - Clothing Allowance	394	165	230	+139.51%	Addl employee safety shoes
101-1801-56121-???-120	120 - FICA	9,582	9,633	(50)	-0.52%	
101-1801-56121-???-130	130 - Health Insurance	39,730	42,709	(2,979)	-6.97%	
101-1801-56121-???-132	132 - Post Employment Benefits	1,460	2,387	(927)	-38.82%	
101-1801-56121-???-133	133 - Vision Insurance	51	95	(44)	-46.30%	
101-1801-56121-???-140	140 - Life Insurance	24	24	0	0.00%	
101-1801-56121-???-151	151 - Retirement	8,455	8,500	(45)	-0.52%	
101-1801-56121-???-160	160 - Worker's Compensation	1,289	2,437	(1,148)	-47.10%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
101-1801-56121-???-172	172 - Training / Conference / CPE	3,080	1,400	1,680	+120.00%	Addl employee and CCA renewal included
101-1801-56121-???-214	214 - Prof Serv-Printing	1,400	1,400	0	0.00%	
101-1801-56121-???-216	216 - Prof Serv-Intern & Temp Employ	4,500	4,500	0	0.00%	
101-1801-56121-???-219	219 - Prof Serv-Other	2,210	3,294	(1,084)	-32.91%	AutoCad was a three yr subscription in 2020 budget
101-1801-56121-???-221	221 - Utility Service-Cellphone / Telephone	2,448	2,360	88	+3.73%	
101-1801-56121-???-230	230 - R/M Serv-PC Replacement	1,715	1,850	(135)	-7.30%	
101-1801-56121-???-242	242 - R/M Serv Other-Vehicles	4,000	3,000	1,000	+33.33%	No-till drill service/repairs included
101-1801-56121-???-311	311 - Office Supplies	1,700	4,062	(2,362)	-58.15%	2020 included stand-up desk.
101-1801-56121-???-312	312 - Copy Expense	600	625	(25)	-4.00%	
101-1801-56121-???-313	313 - Postage	900	900	0	0.00%	
101-1801-56121-???-322	322 - Educational Materials	2,000	2,000	0	0.00%	
101-1801-56121-???-325	325 - Dues & Subscriptions	2,642	2,641	1	+0.04%	
101-1801-56121-???-329	329 - Other Pubs, Subs & Dues	104	52	52	+99.90%	Going from one yr renewal to three yr to save
101-1801-56121-???-331	331 - Mileage	8,900	950	7,950	+836.84%	WI Farm Profitability Expo
101-1801-56121-???-332	332 - Meals	300	300	0	0.00%	
101-1801-56121-???-333	333 - Lodging / Hotels	375	300	75	+25.00%	Increase for new employee attendance
101-1801-56121-???-336	336 - Parking	0	0	0	0.00%	
101-1801-56121-???-340	340 - Operating Supplies & Expense	2,000	2,000	0	0.00%	
101-1801-56121-???-345	345 - Op Sup & Exp-Conserv & Devel	24,400	24,400	0	0.00%	
101-1801-56121-???-349	349 - Other Operating Supplies	0	4,111	(4,111)	-100.00%	Well Water Testing
101-1801-56121-???-511	511 - Insurance-Liability	4,651	4,203	448	+10.66%	Cost of insurance increased
101-1801-56121-???-531	531 - Rent-Interdepartment	21,360	21,360	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
101-1801-56121-???-810	810 - Capital Equipment	0	0	0	0.00%	
101-1801-56121-???-813	813 - Vehicles	7,500	0	7,500	0.00%	
1802 - Land & Water Conservation-DATCP						
1802-43586 - State Grants-Conservation						
264-1802-43586-???-000	43-000 - Intergovernmental Revenues	(287,130)	(278,502)	(8,628)	+3.10%	
1802-49220 - Transfer from Special Rev Fund						
264-1802-49220-???-000	49-000 - Other Financing Sources	0	0	0	0.00%	
1802-56122 - DATCP Grant						
264-1802-56122-???-101	101 - Wages-Permanent	83,411	82,488	923	+1.12%	
264-1802-56122-???-107	107 - Sick Leave	4,648	4,518	130	+2.89%	
264-1802-56122-???-108	108 - Vacation	8,283	7,016	1,267	+18.06%	Employee benefit change
264-1802-56122-???-109	109 - Holiday	3,852	3,690	162	+4.39%	
264-1802-56122-???-111	111 - Clothing Allowance	152	152	0	0.00%	
264-1802-56122-???-119	119 - In or Out Call Pay	0	0	0	0.00%	
264-1802-56122-???-120	120 - FICA	7,665	7,475	190	+2.54%	
264-1802-56122-???-130	130 - Health Insurance	25,391	27,295	(1,904)	-6.98%	
264-1802-56122-???-132	132 - Post Employment Benefits	2,004	1,954	50	+2.54%	
264-1802-56122-???-133	133 - Vision Insurance	46	104	(58)	-56.20%	
264-1802-56122-???-140	140 - Life Insurance	8	23	(15)	-65.79%	
264-1802-56122-???-151	151 - Retirement	6,763	6,596	168	+2.54%	
264-1802-56122-???-160	160 - Worker's Compensation	2,595	2,530	64	+2.54%	
264-1802-56122-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
264-1802-56122-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%	
264-1802-56122-???-311	311 - Office Supplies	0	193	(193)	-100.00%	
264-1802-56122-???-331	331 - Mileage	0	0	0	0.00%	
264-1802-56122-???-332	332 - Meals	0	0	0	0.00%	
264-1802-56122-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
264-1802-56122-???-336	336 - Parking	0	0	0	0.00%	
264-1802-56122-???-345	345 - Op Sup & Exp-Conserv & Devel	138,289	133,668	4,621	+3.46%	
1803 - Land & Water Conservation-Wildlife Damage Abatement						
1803-43586 - State Grants-Conservation						
101-1803-43586-???-000	43-000 - Intergovernmental Revenues	(121,606)	(139,383)	17,777	-12.75%	Decrease in expenses due to fences
1803-56123 - Wildlife Damage Abatement						
101-1803-56123-???-101	101 - Wages-Permanent	24,722	24,161	561	+2.32%	
101-1803-56123-???-102	102 - Wages-Permanent PT	0	0	0	0.00%	
101-1803-56123-???-107	107 - Sick Leave	1,316	1,280	36	+2.80%	
101-1803-56123-???-108	108 - Vacation	1,278	1,248	30	+2.39%	
101-1803-56123-???-109	109 - Holiday	1,091	1,034	57	+5.49%	
101-1803-56123-???-111	111 - Clothing Allowance	76	76	0	0.00%	Amount entered by Finance for Safety shoes
101-1803-56123-???-119	119 - In or Out Call Pay	1,140	1,140	0	0.00%	
101-1803-56123-???-120	120 - FICA	2,173	2,208	(35)	-1.58%	
101-1803-56123-???-130	130 - Health Insurance	8,995	9,670	(674)	-6.97%	
101-1803-56123-???-132	132 - Post Employment Benefits	50	71	(22)	-30.27%	Employee benefit change



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
101-1803-56123-???-133	133 - Vision Insurance	45	1	44	+5000.00%	Employee benefit change
101-1803-56123-???-140	140 - Life Insurance	8	8	0	0.00%	
101-1803-56123-???-151	151 - Retirement	1,917	1,948	(31)	-1.58%	
101-1803-56123-???-160	160 - Worker's Compensation	703	689	15	+2.11%	
101-1803-56123-???-172	172 - Training / Conference / CPE	150	125	25	+20.00%	Additional training expenses for new employee
101-1803-56123-???-212	212 - Prof Serv-Accounting	225	225	0	0.00%	
101-1803-56123-???-214	214 - Prof Serv-Printing	300	300	0	0.00%	
101-1803-56123-???-219	219 - Prof Serv-Other	0	0	0	0.00%	
101-1803-56123-???-221	221 - Utility Service-Cellphone / Telephone	400	400	0	0.00%	
101-1803-56123-???-230	230 - R/M Serv-PC Replacement	113	315	(202)	-64.13%	
101-1803-56123-???-311	311 - Office Supplies	300	300	0	0.00%	
101-1803-56123-???-312	312 - Copy Expense	125	125	0	0.00%	
101-1803-56123-???-313	313 - Postage	200	200	0	0.00%	
101-1803-56123-???-331	331 - Mileage	2,150	2,150	0	0.00%	
101-1803-56123-???-332	332 - Meals	50	50	0	0.00%	
101-1803-56123-???-333	333 - Lodging / Hotels	175	175	0	0.00%	
101-1803-56123-???-336	336 - Parking	0	0	0	0.00%	
101-1803-56123-???-345	345 - Op Sup & Exp-Conserv & Devel	70,400	88,000	(17,600)	-20.00%	
101-1803-56123-???-395	395 - Supplies and Expense	2,000	2,000	0	0.00%	
101-1803-56123-???-511	511 - Insurance-Liability	208	188	20	+10.64%	Insurance Increase
101-1803-56123-???-531	531 - Rent-Interdepartment	1,296	1,296	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1804 - Land & Water Conservation-Non Metallic Mining						
1804-46825 - Non-Metallic Mining Fees						
265-1804-46825-???-000	46-000 - Public Charges for Services	(43,960)	(43,660)	(300)	+0.69%	
1804-56125 - Non-Metallic Mining						
265-1804-56125-???-101	101 - Wages-Permanent	20,139	19,680	459	+2.33%	
265-1804-56125-???-107	107 - Sick Leave	1,079	1,049	29	+2.78%	
265-1804-56125-???-108	108 - Vacation	1,206	1,178	28	+2.42%	Employee benefit change
265-1804-56125-???-109	109 - Holiday	894	850	44	+5.19%	
265-1804-56125-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
265-1804-56125-???-111	111 - Clothing Allowance	58	58	0	0.00%	
265-1804-56125-???-120	120 - FICA	1,784	1,741	43	+2.46%	
265-1804-56125-???-130	130 - Health Insurance	7,346	7,897	(551)	-6.97%	
265-1804-56125-???-132	132 - Post Employment Benefits	83	81	2	+2.45%	
265-1804-56125-???-133	133 - Vision Insurance	34	2	32	+1850.00%	Employee benefit change
265-1804-56125-???-140	140 - Life Insurance	6	6	0	0.00%	
265-1804-56125-???-151	151 - Retirement	1,574	1,536	38	+2.46%	
265-1804-56125-???-160	160 - Worker's Compensation	550	537	13	+2.42%	
265-1804-56125-???-172	172 - Training / Conference / CPE	300	200	100	+50.00%	New employee training increase
265-1804-56125-???-214	214 - Prof Serv-Printing	350	350	0	0.00%	
265-1804-56125-???-219	219 - Prof Serv-Other	483	2,400	(1,917)	-79.88%	
265-1804-56125-???-221	221 - Utility Service-Cellphone / Telephone	360	360	0	0.00%	
265-1804-56125-???-230	230 - R/M Serv-PC Replacement	112	370	(258)	-69.73%	
265-1804-56125-???-311	311 - Office Supplies	200	200	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
265-1804-56125-???-312	312 - Copy Expense	135	125	10	+8.00%	
265-1804-56125-???-313	313 - Postage	125	125	0	0.00%	
265-1804-56125-???-322	322 - Educational Materials	50	50	0	0.00%	
265-1804-56125-???-331	331 - Mileage	975	975	0	0.00%	
265-1804-56125-???-332	332 - Meals	75	75	0	0.00%	
265-1804-56125-???-333	333 - Lodging / Hotels	250	250	0	0.00%	
265-1804-56125-???-336	336 - Parking	0	0	0	0.00%	
265-1804-56125-???-511	511 - Insurance-Liability	94	85	9	+10.59%	Insurance increase
265-1804-56125-???-531	531 - Rent-Interdepartment	384	384	0	0.00%	
1805 - Land & Water Conservation-MDV						
1805-43586 - State Grants-Conservation						
263-1805-43586-???-000	43-000 - Intergovernmental Revenues	(23,999)	(18,000)	(5,999)	+33.33%	
1805-56126 - MDV Non-Point Source						
263-1805-56126-???-101	101 - Wages-Permanent	0	3,990	(3,990)	-100.00%	
263-1805-56126-???-107	107 - Sick Leave	0	210	(210)	-100.00%	
263-1805-56126-???-108	108 - Vacation	0	175	(175)	-100.00%	
263-1805-56126-???-109	109 - Holiday	0	175	(175)	-100.00%	
263-1805-56126-???-111	111 - Clothing Allowance	0	0	0	0.00%	
263-1805-56126-???-120	120 - FICA	0	348	(348)	-100.00%	
263-1805-56126-???-130	130 - Health Insurance	0	1,762	(1,762)	-100.00%	
263-1805-56126-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
263-1805-56126-???-133	133 - Vision Insurance	0	9	(9)	-100.00%	
263-1805-56126-???-140	140 - Life Insurance	0	2	(2)	-100.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
263-1805-56126-???-151	151 - Retirement	0	307	(307)	-100.00%	
263-1805-56126-???-160	160 - Worker's Compensation	0	119	(119)	-100.00%	
263-1805-56126-???-345	345 - Op Sup & Exp-Conserv & Devel	41,425	18,828	22,597	+120.02%	
1806 - Land & Water Conservation-Trust Account						
1806-46825 - Tree Sales						
819-1806-46825-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
1806-56127 - Tree Expense						
819-1806-56127-???-345	345 - Op Sup & Exp-Conserv & Devel	0	0	0	0.00%	
1806-59220 - Transfer to Special Revenue Funds						
819-1806-59220-???-912	912 - Transfer to Special Rev Fund	0	0	0	0.00%	
1807 - Land & Water Conservation-NonLapsing						
1807-44413 - Land & Water Conservation						
101-1807-44413-???-000	44-000 - Licenses and Permits	(900)	(2,000)	1,100	-55.00%	
1807-59210 - Transfers to General Fund						
101-1807-59210-???-911	911 - Transfer to General Fund	0	0	0	0.00%	
1808 - Land & Water Conservation-Mill Creek						
1808-43586 - State Grants-Conservation						
266-1808-43586-???-000	43-000 - Intergovernmental Revenues	(331,250)	(600,600)	269,350	-44.85%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1808-56128 - Mill Creek						
266-1808-56128-???-101	101 - Wages-Permanent	23,128	35,913	(12,785)	-35.60%	
266-1808-56128-???-107	107 - Sick Leave	572	1,894	(1,322)	-69.81%	
266-1808-56128-???-108	108 - Vacation	474	1,577	(1,103)	-69.94%	
266-1808-56128-???-109	109 - Holiday	474	1,575	(1,101)	-69.91%	
266-1808-56128-???-111	111 - Clothing Allowance	100	0	100	0.00%	
266-1808-56128-???-120	120 - FICA	1,886	3,133	(1,248)	-39.82%	
266-1808-56128-???-130	130 - Health Insurance	8,196	15,858	(7,662)	-48.32%	
266-1808-56128-???-132	132 - Post Employment Benefits	493	0	493	0.00%	
266-1808-56128-???-133	133 - Vision Insurance	0	79	(79)	-100.00%	
266-1808-56128-???-140	140 - Life Insurance	0	14	(14)	-100.00%	
266-1808-56128-???-151	151 - Retirement	0	2,765	(2,765)	-100.00%	
266-1808-56128-???-160	160 - Worker's Compensation	47	1,073	(1,026)	-95.64%	
266-1808-56128-???-214	214 - Prof Serv-Printing	0	0	0	0.00%	
266-1808-56128-???-219	219 - Prof Serv-Other	150	0	150	0.00%	
266-1808-56128-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%	
266-1808-56128-???-311	311 - Office Supplies	200	0	200	0.00%	
266-1808-56128-???-322	322 - Educational Materials	1,000	0	1,000	0.00%	
266-1808-56128-???-331	331 - Mileage	0	0	0	0.00%	
266-1808-56128-???-345	345 - Op Sup & Exp-Conserv & Devel	294,531	540,540	(246,009)	-45.51%	
266-1808-56128-???-535	535 - Leases-Equipment	0	0	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
1809 - Land & Water Conservation-14 Mile Creek						
1809-43586 - State Grants-Conservation						
268-1809-43586-???-000	43-000 - Intergovernmental Revenues	(40,000)	0	(40,000)	0.00%	
1809-56129 - 14-Mile Creek						
268-1809-56129-???-345	345 - Op Sup & Exp-Conserv & Devel	40,000	0	40,000	0.00%	
Total 18 - Land & Water Conservation		246,299	253,626	(7,327)	-2.89%	



Department Operating Budget Summary

2021 Budget Summary						
<u>Department: 18 - Land & Water Conservation</u>	1801 - Land & Water Conservation-Administration	1802 - Land & Water Conservation-DATCP	1803 - Land & Water Conservation-Wildlife Damage Abatement	1804 - Land & Water Conservation-Non Metallic Mining	1805 - Land & Water Conservation-MDV	1806 - Land & Water Conservation-Trust Account
Expense / Expenditure						
100 - Personnel Services	189,326	144,817	43,664	35,053	0	
200 - Contractual Services	16,273	0	1,038	1,305		
300 - Supplies and Expense	43,921	138,289	75,400	1,810	41,425	0
500 - Fixed Charges	26,011		1,504	478		
Total Operating Expenditures	275,531	283,106	121,606	38,646	41,425	0
800 - Capital Outlay	7,500					
900 - Other Financing Uses						0
Expense / Expenditure Total	283,031	283,106	121,606	38,646	41,425	0
Revenue / Funding Source						
43 - Intergovernmental Revenues		(287,130)	(121,606)		(23,999)	
44 - Licenses and Permits	(600)					
46 - Public Charges for Services	(34,320)			(43,960)		0
49 - Other Financing Sources	(9,000)	0				
Total Operating Revenues	(43,920)	(287,130)	(121,606)	(43,960)	(23,999)	0
Revenue / Funding Source Total	(43,920)	(287,130)	(121,606)	(43,960)	(23,999)	0
18 - Land & Water Conservation Tax Levy	239,111	(4,024)	0	(5,314)	17,426	0



Department Operating Budget Summary

2021 Budget Summary					
1807 - Land & Water Conservation-NonLapsing	1808 - Land & Water Conservation-Mill Creek	1809 - Land & Water Conservation-14 Mile Creek	2021 Total	Change %	2020 Budget
	35,369		448,229	-7.88%	486,561
	150		18,766	-11.16%	21,124
	295,731	40,000	636,576	-23.34%	830,370
	0		27,993	+1.73%	27,516
	331,250	40,000	1,131,564	-17.14%	1,365,571
			7,500	0.00%	0
0			0	0.00%	0
0	331,250	40,000	1,139,064	-16.59%	1,365,571
	(331,250)	(40,000)	(803,986)	-22.43%	(1,036,485)
(900)			(1,500)	-42.31%	(2,600)
			(78,280)	+10.47%	(70,860)
			(9,000)	+350.00%	(2,000)
(900)	(331,250)	(40,000)	(892,766)	-19.71%	(1,111,945)
(900)	(331,250)	(40,000)	(892,766)	-19.71%	(1,111,945)
(900)	0	0	246,299	-2.89%	253,626



Department Operating Budget Summary

2020 Budget Summary						
Department: 18 - Land & Water Conservation	1801 - Land & Water Conservation-Administration	1802 - Land & Water Conservation-DATCP	1803 - Land & Water Conservation-Wildlife Damage Abatement	1804 - Land & Water Conservation-Non Metallic Mining	1805 - Land & Water Conservation-MDV	1806 - Land & Water Conservation-Trust Account
Expense / Expenditure						
100 - Personnel Services	193,268	143,841	43,659	34,814	7,098	
200 - Contractual Services	16,404	0	1,240	3,480		
300 - Supplies and Expense	42,341	133,861	93,000	1,800	18,828	0
500 - Fixed Charges	25,563		1,484	469		
Total Operating Expenditures	277,576	277,702	139,383	40,563	25,926	0
800 - Capital Outlay	0					
900 - Other Financing Uses						0
Expense / Expenditure Total	277,576	277,702	139,383	40,563	25,926	0
Revenue / Funding Source						
43 - Intergovernmental Revenues		(278,502)	(139,383)		(18,000)	
44 - Licenses and Permits	(600)					
46 - Public Charges for Services	(27,200)			(43,660)		0
49 - Other Financing Sources	(2,000)	0				
Total Operating Revenues	(29,800)	(278,502)	(139,383)	(43,660)	(18,000)	0
Revenue / Funding Source Total	(29,800)	(278,502)	(139,383)	(43,660)	(18,000)	0
18 - Land & Water Conservation Total	247,776	(800)	0	(3,097)	7,926	0



Department Operating Budget Summary

2020 Budget Summary			
1807 - Land & Water Conservation-NonLapsing	1808 - Land & Water Conservation-Mill Creek	1809 - Land & Water Conservation-14 Mile Creek	2020 Budget
	63,881		486,561
	0		21,124
	540,540	0	830,370
	0		27,516
	604,421	0	1,365,571
			0
0			0
0	604,421	0	1,365,571
	(600,600)	0	(1,036,485)
(2,000)			(2,600)
			(70,860)
			(2,000)
(2,000)	(600,600)	0	(1,111,945)
(2,000)	(600,600)	0	(1,111,945)
(2,000)	3,821	0	253,626



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
18 - Land & Water Conservation					
1801 - Land & Water Conservation-Administration					
<u>Expense / Expenditure</u>					
1801-56121 - Land Conservation					
100 - Personnel Services	189,326	-2.04%	193,268	106,598	190,045
200 - Contractual Services	16,273	-0.80%	16,404	10,326	17,262
300 - Supplies and Expense	43,921	+3.73%	42,341	17,110	26,286
500 - Fixed Charges	26,011	+1.75%	25,563	19,172	25,563
800 - Capital Outlay	7,500	0.00%	0	0	0
1801-56121 - Land Conservation Total	283,031	+1.97%	277,576	153,206	259,156
Expense / Expenditure Total	283,031	+1.97%	277,576	153,206	259,156
<u>Revenue / Funding Source</u>					
1801-44413 - Animal Waste Ordinance					
44 - Licenses and Permits	600	0.00%	600	600	600
1801-44413 - Animal Waste Ordinance Total	600	0.00%	600	600	600
1801-46825 - Public Charges-Land & Water Conservation					
46 - Public Charges for Services	34,320	+26.18%	27,200	(3,323)	2,777
1801-46825 - Public Charges-Land & Water Conservation Total	34,320	+26.18%	27,200	(3,323)	2,777
1801-49110 - Proceeds from Capital Lease - No Till Drill					
49 - Other Financing Sources	9,000	+350.00%	2,000	4,461	4,314
1801-49110 - Proceeds from Capital Lease - No Till Drill Total	9,000	+350.00%	2,000	4,461	4,314
Revenue / Funding Source Total	43,920	+47.38%	29,800	1,737	7,691
1801 - Land & Water Conservation-Administration Total	239,111	-3.50%	247,776	151,469	251,465
1802 - Land & Water Conservation-DATCP					
<u>Expense / Expenditure</u>					
1802-56122 - DATCP Grant					
100 - Personnel Services	144,817	+0.68%	143,841	104,322	143,841
200 - Contractual Services	0	0.00%	0	0	0
300 - Supplies and Expense	138,289	+3.31%	133,861	28,180	133,861
1802-56122 - DATCP Grant Total	283,106	+1.95%	277,702	132,502	277,702
Expense / Expenditure Total	283,106	+1.95%	277,702	132,502	277,702
<u>Revenue / Funding Source</u>					
1802-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	287,130	+3.10%	278,502	15,475	278,502
1802-43586 - State Grants-Conservation Total	287,130	+3.10%	278,502	15,475	278,502
1802-49220 - Transfer from Special Rev Fund					
49 - Other Financing Sources	0	0.00%	0	0	0
1802-49220 - Transfer from Special Rev Fund Total	0	0.00%	0	0	0
Revenue / Funding Source Total	287,130	+3.10%	278,502	15,475	278,502



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1802 - Land & Water Conservation-DATCP Total	(4,024)	+402.92%	(800)	117,027	(800)
1803 - Land & Water Conservation-Wildlife Damage Abatement					
<u>Expense / Expenditure</u>					
1803-56123 - Wildlife Damage Abatement					
100 - Personnel Services	43,664	+0.01%	43,659	22,406	43,870
200 - Contractual Services	1,038	-16.29%	1,240	817	1,284
300 - Supplies and Expense	75,400	-18.92%	93,000	49,432	62,283
500 - Fixed Charges	1,504	+1.35%	1,484	1,113	1,484
1803-56123 - Wildlife Damage Abatement Total	121,606	-12.75%	139,383	73,768	108,921
Expense / Expenditure Total	121,606	-12.75%	139,383	73,768	108,921
<u>Revenue / Funding Source</u>					
1803-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	121,606	-12.75%	139,383	79,053	108,921
1803-43586 - State Grants-Conservation Total	121,606	-12.75%	139,383	79,053	108,921
Revenue / Funding Source Total	121,606	-12.75%	139,383	79,053	108,921
1803 - Land & Water Conservation-Wildlife Damage Abatement Total	0	+13272.05%	0	(5,285)	0
1804 - Land & Water Conservation-Non Metallic Mining					
<u>Expense / Expenditure</u>					
1804-56125 - Non-Metallic Mining					
100 - Personnel Services	35,053	+0.68%	34,814	25,290	34,724
200 - Contractual Services	1,305	-62.50%	3,480	2,723	3,222
300 - Supplies and Expense	1,810	+0.56%	1,800	593	1,526
500 - Fixed Charges	478	+1.92%	469	352	469
1804-56125 - Non-Metallic Mining Total	38,646	-4.73%	40,563	28,957	39,941
Expense / Expenditure Total	38,646	-4.73%	40,563	28,957	39,941
<u>Revenue / Funding Source</u>					
1804-46825 - Non-Metallic Mining Fees					
46 - Public Charges for Services	43,960	+0.69%	43,660	41,590	41,990
1804-46825 - Non-Metallic Mining Fees Total	43,960	+0.69%	43,660	41,590	41,990
Revenue / Funding Source Total	43,960	+0.69%	43,660	41,590	41,990
1804 - Land & Water Conservation-Non Metallic Mining Total	(5,314)	+71.62%	(3,097)	(12,633)	(2,049)
1805 - Land & Water Conservation-MDV					
<u>Expense / Expenditure</u>					
1805-56126 - MDV Non-Point Source					
100 - Personnel Services	0	-100.00%	7,098	1,175	
300 - Supplies and Expense	41,425	+120.02%	18,828	0	0



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1805-56126 - MDV Non-Point Source Total	41,425	+59.78%	25,926	1,175	0
Expense / Expenditure Total	41,425	+59.78%	25,926	1,175	0
<u>Revenue / Funding Source</u>					
1805-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	23,999	+33.33%	18,000	28,765	28,765
1805-43586 - State Grants-Conservation Total	23,999	+33.33%	18,000	28,765	28,765
Revenue / Funding Source Total	23,999	+33.33%	18,000	28,765	28,765
1805 - Land & Water Conservation-MDV Total	17,426	+119.86%	7,926	(27,590)	(28,765)
1806 - Land & Water Conservation-Trust Account					
<u>Expense / Expenditure</u>					
1806-56127 - Tree Expense					
300 - Supplies and Expense	0	0.00%	0	0	
1806-56127 - Tree Expense Total	0	0.00%	0	0	
1806-59220 - Transfer to Special Revenue Funds					
900 - Other Financing Uses	0	0.00%	0	0	
1806-59220 - Transfer to Special Revenue Funds Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
<u>Revenue / Funding Source</u>					
1806-46825 - Tree Sales					
46 - Public Charges for Services	0	0.00%	0	0	0
1806-46825 - Tree Sales Total	0	0.00%	0	0	0
Revenue / Funding Source Total	0	0.00%	0	0	0
1806 - Land & Water Conservation-Trust Account Total	0	0.00%	0	0	0
1807 - Land & Water Conservation-NonLapsing					
<u>Expense / Expenditure</u>					
1807-59210 - Transfers to General Fund					
900 - Other Financing Uses	0	0.00%	0	0	
1807-59210 - Transfers to General Fund Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
<u>Revenue / Funding Source</u>					
1807-44413 - Land & Water Conservation					
44 - Licenses and Permits	900	-55.00%	2,000	160	160
1807-44413 - Land & Water Conservation Total	900	-55.00%	2,000	160	160
Revenue / Funding Source Total	900	-55.00%	2,000	160	160
1807 - Land & Water Conservation-NonLapsing Total	(900)	-55.00%	(2,000)	(160)	(160)



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
1808 - Land & Water Conservation-Mill Creek					
<u>Expense / Expenditure</u>					
1808-56128 - Mill Creek					
100 - Personnel Services	35,369	-44.63%	63,881	28,432	56,259
200 - Contractual Services	150	0.00%	0	575	752
300 - Supplies and Expense	295,731	-45.29%	540,540	49	64,874
500 - Fixed Charges	0	0.00%	0	0	
1808-56128 - Mill Creek Total	331,250	-45.20%	604,421	29,056	121,885
Expense / Expenditure Total	331,250	-45.20%	604,421	29,056	121,885
<u>Revenue / Funding Source</u>					
1808-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	331,250	-44.85%	600,600	661	121,885
1808-43586 - State Grants-Conservation Total	331,250	-44.85%	600,600	661	121,885
Revenue / Funding Source Total	331,250	-44.85%	600,600	661	121,885
1808 - Land & Water Conservation-Mill Creek Total	0	-100.00%	3,821	28,395	0
1809 - Land & Water Conservation-14 Mile Creek					
<u>Expense / Expenditure</u>					
1809-56129 - 14-Mile Creek					
300 - Supplies and Expense	40,000	0.00%	0	0	0
1809-56129 - 14-Mile Creek Total	40,000	0.00%	0	0	0
Expense / Expenditure Total	40,000	0.00%	0	0	0
<u>Revenue / Funding Source</u>					
1809-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	40,000	0.00%	0	0	0
1809-43586 - State Grants-Conservation Total	40,000	0.00%	0	0	0
Revenue / Funding Source Total	40,000	0.00%	0	0	0
1809 - Land & Water Conservation-14 Mile Creek Total	0	0.00%	0	0	0
18 - Land & Water Conservation Total	246,299	-2.89%	253,626	251,223	219,691



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
22 - Planning & Zoning					
2201 - Planning & Zoning					
<u>Expense / Expenditure</u>					
2201-56310 - County Planner					
100 - Personnel Services	387,875	+1.34%	382,754	248,451	383,560
200 - Contractual Services	2,360	-0.21%	2,365	1,527	2,365
300 - Supplies and Expense	6,250	+0.81%	6,200	2,761	4,025
500 - Fixed Charges	6,293	+2.33%	6,150	4,613	6,150
800 - Capital Outlay	0	0.00%	0	0	
2201-56310 - County Planner Total	402,778	+1.34%	397,469	257,352	396,100
Expense / Expenditure Total	402,778	+1.34%	397,469	257,352	396,100
<u>Revenue / Funding Source</u>					
2201-43581 - State Aid-Planning and Zoning					
43 - Intergovernmental Revenues	0	-100.00%	25,000	0	0
2201-43581 - State Aid-Planning and Zoning Total	0	-100.00%	25,000	0	0
2201-44411 - County Planner Plat Review Fee					
44 - Licenses and Permits	8,250	+10.00%	7,500	6,500	7,500
2201-44411 - County Planner Plat Review Fee Total	8,250	+10.00%	7,500	6,500	7,500
2201-44413 - Shoreland Zoning Fees & Permit					
44 - Licenses and Permits	31,225	0.00%	31,225	6,450	8,800
2201-44413 - Shoreland Zoning Fees & Permit Total	31,225	0.00%	31,225	6,450	8,800
2201-47351 - Local Gov Charges-Planning Assistance					
47 - Intergovernmental Charges for Services	3,500	+27.27%	2,750	6,370	6,270
2201-47351 - Local Gov Charges-Planning Assistance Total	3,500	+27.27%	2,750	6,370	6,270
Revenue / Funding Source Total	42,975	-35.35%	66,475	19,320	22,570
2201 - Planning & Zoning Total	359,803	+8.70%	330,994	238,032	373,530
2202 - Planning & Zoning-Land Records					
<u>Expense / Expenditure</u>					
2202-56320 - Land Record					
100 - Personnel Services	80,800	+0.19%	80,648	50,810	79,398
200 - Contractual Services	61,095	-45.01%	111,100	10,671	25,750
300 - Supplies and Expense	51,026	-54.58%	112,342	15,749	24,795
500 - Fixed Charges	1,552	+3.33%	1,502	1,127	1,502
800 - Capital Outlay	35,000	-65.98%	102,890	42,016	52,016
2202-56320 - Land Record Total	229,473	-43.82%	408,482	120,372	183,461
Expense / Expenditure Total	229,473	-43.82%	408,482	120,372	183,461
<u>Revenue / Funding Source</u>					
2202-43516 - State Aid-Modernization Grants					
43 - Intergovernmental Revenues	48,120	-17.21%	58,120	35,864	58,120



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
2202-43516 - State Aid-Modernization Grants Total	48,120	-17.21%	58,120	35,864	58,120
2202-46135 - Public Charges-Land Rec Fees					
46 - Public Charges for Services	92,880	0.00%	92,880	70,576	92,880
2202-46135 - Public Charges-Land Rec Fees Total	92,880	0.00%	92,880	70,576	92,880
2202-46195 - Public Chrgs-Map & Data Sales					
46 - Public Charges for Services	100	0.00%	100	91	100
2202-46195 - Public Chrgs-Map & Data Sales Total	100	0.00%	100	91	100
2202-47351 - Local Gov Charges-Planning Assistance					
47 - Intergovernmental Charges for Services	0	-100.00%	67,890	0	0
2202-47351 - Local Gov Charges-Planning Assistance Total	0	-100.00%	67,890	0	0
Revenue / Funding Source Total	141,100	-35.57%	218,990	106,531	151,100
2202 - Planning & Zoning-Land Records Total	88,373	-53.36%	189,492	13,841	32,361
2203 - Planning & Zoning-Private Sewage					
<u>Expense / Expenditure</u>					
2203-56943 - Private Sewage System					
100 - Personnel Services	128,369	-7.84%	139,284	55,904	140,270
200 - Contractual Services	10,180	-4.73%	10,685	4,464	10,685
300 - Supplies and Expense	71,423	-20.04%	89,321	8,590	19,200
500 - Fixed Charges	15,273	+1.66%	15,024	11,268	15,024
700 - Grants and Contributions	10,000	+42.86%	7,000	0	9,053
800 - Capital Outlay	10,000	0.00%	10,000	0	
2203-56943 - Private Sewage System Total	245,245	-9.61%	271,314	80,226	194,232
Expense / Expenditure Total	245,245	-9.61%	271,314	80,226	194,232
<u>Revenue / Funding Source</u>					
2203-43549 - State Grants-Private Sewage					
43 - Intergovernmental Revenues	10,000	+42.86%	7,000	0	9,053
2203-43549 - State Grants-Private Sewage Total	10,000	+42.86%	7,000	0	9,053
2203-44300 - Sanitary Permit Fees					
44 - Licenses and Permits	72,000	+0.98%	71,300	61,375	87,675
2203-44300 - Sanitary Permit Fees Total	72,000	+0.98%	71,300	61,375	87,675
2203-44412 - WI Fund Application Fees					
44 - Licenses and Permits	300	+100.00%	150	300	300
2203-44412 - WI Fund Application Fees Total	300	+100.00%	150	300	300
2203-44415 - HT Database Annual Fee					
44 - Licenses and Permits	73,300	-38.27%	118,750	5,160	18,750
2203-44415 - HT Database Annual Fee Total	73,300	-38.27%	118,750	5,160	18,750
2203-45191 - Private Sewage Fines					
45 - Fines, Forfeits and Penalties	15,000	0.00%	15,000	11,997	15,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
2203-45191 - Private Sewage Fines Total	15,000	0.00%	15,000	11,997	15,000
2203-46826 - Public Charges-Private Sewage					
46 - Public Charges for Services	15,250	0.00%	15,250	10,100	11,500
2203-46826 - Public Charges-Private Sewage Total	15,250	0.00%	15,250	10,100	11,500
2203-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	3,000	0.00%	3,000	35	100
2203-48900 - Miscellaneous Revenue Total	3,000	0.00%	3,000	35	100
Revenue / Funding Source Total	188,850	-18.05%	230,450	88,967	142,378
2203 - Planning & Zoning-Private Sewage Total	56,395	+38.01%	40,864	(8,741)	51,854
2204 - Planning & Zoning-Census					
<u>Expense / Expenditure</u>					
2204-56315 - Census Redistricting					
200 - Contractual Services	0	0.00%	0	0	
2204-56315 - Census Redistricting Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
2204 - Planning & Zoning-Census Total	0	0.00%	0	0	
2205 - Planning & Zoning-Surveyor					
<u>Expense / Expenditure</u>					
2205-56340 - Surveyor					
200 - Contractual Services	34,569	-9.19%	38,069	24,367	38,069
300 - Supplies and Expense	9,090	+62.61%	5,590	5,760	6,015
500 - Fixed Charges	603	0.00%	603	452	603
2205-56340 - Surveyor Total	44,262	0.00%	44,262	30,579	44,687
Expense / Expenditure Total	44,262	0.00%	44,262	30,579	44,687
2205 - Planning & Zoning-Surveyor Total	44,262	0.00%	44,262	30,579	44,687
22 - Planning & Zoning Total	548,832	-9.38%	605,612	273,711	502,432



Department Operating Budget Summary

Department: 22 - Planning & Zoning	2021 Budget Summary					2021 Total
	2201 - Planning & Zoning	2202 - Planning & Zoning-Land Records	2203 - Planning & Zoning-Private Sewage	2204 - Planning & Zoning-Census	2205 - Planning & Zoning-Surveyor	
Expense / Expenditure						
100 - Personnel Services	387,875	80,800	128,369			597,043
200 - Contractual Services	2,360	61,095	10,180	0	34,569	108,204
300 - Supplies and Expense	6,250	51,026	71,423		9,090	137,789
500 - Fixed Charges	6,293	1,552	15,273		603	23,721
700 - Grants and Contributions			10,000			10,000
Total Operating Expenditures	402,778	194,473	235,245	0	44,262	876,757
800 - Capital Outlay	0	35,000	10,000			45,000
Expense / Expenditure Total	402,778	229,473	245,245	0	44,262	921,757
Revenue / Funding Source						
43 - Intergovernmental Revenues	0	(48,120)	(10,000)			(58,120)
44 - Licenses and Permits	(39,475)		(145,600)			(185,075)
45 - Fines, Forfeits and Penalties			(15,000)			(15,000)
46 - Public Charges for Services		(92,980)	(15,250)			(108,230)
47 - Intergovernmental Charges for Services	(3,500)	0				(3,500)
48 - Miscellaneous Revenues			(3,000)			(3,000)
Total Operating Revenues	(42,975)	(141,100)	(188,850)			(372,925)
Revenue / Funding Source Total	(42,975)	(141,100)	(188,850)			(372,925)
22 - Planning & Zoning Tax Levy	359,803	88,373	56,395	0	44,262	548,832



Department Operating Budget Summary

2021 Budget Summary	
Change %	2020 Budget
-0.94%	602,686
-33.30%	162,219
-35.45%	213,453
+1.90%	23,279
+42.86%	7,000
-13.08%	1,008,637
-60.14%	112,890
-17.81%	1,121,527
-35.51%	(90,120)
-19.15%	(228,925)
0.00%	(15,000)
0.00%	(108,230)
-95.05%	(70,640)
0.00%	(3,000)
-27.72%	(515,915)
-27.72%	(515,915)
-9.38%	605,612



Department Operating Budget Summary

Department: 22 - Planning & Zoning	2020 Budget Summary					2020 Budget
	2201 - Planning & Zoning	2202 - Planning & Zoning-Land Records	2203 - Planning & Zoning-Private Sewage	2204 - Planning & Zoning-Census	2205 - Planning & Zoning-Surveyor	
Expense / Expenditure						
100 - Personnel Services	382,754	80,648	139,284			602,686
200 - Contractual Services	2,365	111,100	10,685	0	38,069	162,219
300 - Supplies and Expense	6,200	112,342	89,321		5,590	213,453
500 - Fixed Charges	6,150	1,502	15,024		603	23,279
700 - Grants and Contributions			7,000			7,000
Total Operating Expenditures	397,469	305,592	261,314	0	44,262	1,008,637
800 - Capital Outlay	0	102,890	10,000			112,890
Expense / Expenditure Total	397,469	408,482	271,314	0	44,262	1,121,527
Revenue / Funding Source						
43 - Intergovernmental Revenues	(25,000)	(58,120)	(7,000)			(90,120)
44 - Licenses and Permits	(38,725)		(190,200)			(228,925)
45 - Fines, Forfeits and Penalties			(15,000)			(15,000)
46 - Public Charges for Services		(92,980)	(15,250)			(108,230)
47 - Intergovernmental Charges for Services	(2,750)	(67,890)				(70,640)
48 - Miscellaneous Revenues			(3,000)			(3,000)
Total Operating Revenues	(66,475)	(218,990)	(230,450)			(515,915)
Revenue / Funding Source Total	(66,475)	(218,990)	(230,450)			(515,915)
22 - Planning & Zoning Total	330,994	189,492	40,864	0	44,262	605,612



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
22 - Planning & Zoning						
2201 - Planning & Zoning						
2201-43581 - State Aid-Planning and Zoning						
101-2201-43581-???-000	43-000 - Intergovernmental Revenues	0	(25,000)	25,000	-100.00%	No County Aerial Photography repayment from municipalities
2201-44411 - County Planner Plat Review Fee						
101-2201-44411-???-000	44-000 - Licenses and Permits	(8,250)	(7,500)	(750)	+10.00%	Increase in number of CSMs and Subdivision Plats
2201-44413 - Shoreland Zoning Fees & Permit						
101-2201-44413-???-000	44-000 - Licenses and Permits	(31,225)	(31,225)	0	0.00%	Well Delegation planned for implementation in 2020 will be imp. in 2021
2201-47351 - Local Gov Charges-Planning Assistance						
101-2201-47351-???-000	47-000 - Intergovernmental Charges for Services	(3,500)	(2,750)	(750)	+27.27%	Anticipate additional revenue from local planning project
2201-56310 - County Planner						
101-2201-56310-???-101	101 - Wages-Permanent	228,599	224,387	4,212	+1.88%	
101-2201-56310-???-107	107 - Sick Leave	12,551	12,214	337	+2.76%	
101-2201-56310-???-108	108 - Vacation	20,127	18,408	1,718	+9.33%	
101-2201-56310-???-109	109 - Holiday	10,402	10,150	252	+2.48%	
101-2201-56310-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-2201-56310-???-119	119 - In or Out Call Pay	0	0	0	0.00%	
101-2201-56310-???-120	120 - FICA	20,783	20,285	499	+2.46%	
101-2201-56310-???-130	130 - Health Insurance	65,072	69,951	(4,879)	-6.97%	
101-2201-56310-???-132	132 - Post Employment Benefits	5,434	5,303	130	+2.46%	
101-2201-56310-???-133	133 - Vision Insurance	234	234	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
101-2201-56310-???-140	140 - Life Insurance	30	30	0	0.00%	
101-2201-56310-???-151	151 - Retirement	18,338	17,898	440	+2.46%	
101-2201-56310-???-160	160 - Worker's Compensation	4,506	2,094	2,411	+115.14%	
101-2201-56310-???-172	172 - Training / Conference / CPE	1,800	1,800	0	0.00%	
101-2201-56310-???-221	221 - Utility Service-Cellphone / Telephone	1,500	1,500	0	0.00%	
101-2201-56310-???-230	230 - R/M Serv-PC Replacement	860	865	(5)	-0.58%	
101-2201-56310-???-311	311 - Office Supplies	900	900	0	0.00%	
101-2201-56310-???-312	312 - Copy Expense	500	500	0	0.00%	
101-2201-56310-???-313	313 - Postage	300	300	0	0.00%	
101-2201-56310-???-321	321 - Publications	250	250	0	0.00%	
101-2201-56310-???-325	325 - Dues & Subscriptions	750	750	0	0.00%	
101-2201-56310-???-331	331 - Mileage	2,000	2,000	0	0.00%	
101-2201-56310-???-332	332 - Meals	300	0	300	0.00%	
101-2201-56310-???-333	333 - Lodging / Hotels	1,250	1,500	(250)	-16.67%	
101-2201-56310-???-511	511 - Insurance-Liability	1,493	1,350	143	+10.59%	
101-2201-56310-???-531	531 - Rent-Interdepartment	4,800	4,800	0	0.00%	
101-2201-56310-???-815	815 - Computer Software	0	0	0	0.00%	
2202 - Planning & Zoning-Land Records						
2202-43516 - State Aid-Modernization Grants						
261-2202-43516-???-000	43-000 - Intergovernmental Revenues	(48,120)	(58,120)	10,000	-17.21%	\$10,000 reduction in State Strategic Initiative Grants



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
2202-46135 - Public Charges-Land Rec Fees						
261-2202-46135-???-000	46-000 - Public Charges for Services	(92,880)	(92,880)	0	0.00%	
2202-46195 - Public Chrgs-Map & Data Sales						
261-2202-46195-???-000	46-000 - Public Charges for Services	(100)	(100)	0	0.00%	
2202-47351 - Local Gov Charges-Planning Assistance						
261-2202-47351-???-000	47-000 - Intergovernmental Charges for Services	0	(67,890)	67,890	-100.00%	WR and Marshfield Aerial Photography completed under separate contracts
2202-56320 - Land Record						
261-2202-56320-???-101	101 - Wages-Permanent	46,097	44,900	1,197	+2.67%	
261-2202-56320-???-107	107 - Sick Leave	2,440	2,368	72	+3.03%	
261-2202-56320-???-108	108 - Vacation	2,022	1,972	51	+2.58%	
261-2202-56320-???-109	109 - Holiday	2,022	1,970	53	+2.68%	
261-2202-56320-???-120	120 - FICA	4,023	3,918	105	+2.68%	
261-2202-56320-???-130	130 - Health Insurance	16,391	17,620	(1,229)	-6.98%	
261-2202-56320-???-132	132 - Post Employment Benefits	1,052	0	1,052	0.00%	
261-2202-56320-???-133	133 - Vision Insurance	88	88	0	0.00%	
261-2202-56320-???-140	140 - Life Insurance	15	15	0	0.00%	
261-2202-56320-???-151	151 - Retirement	3,549	3,457	93	+2.68%	
261-2202-56320-???-160	160 - Worker's Compensation	100	1,342	(1,242)	-92.55%	
261-2202-56320-???-172	172 - Training / Conference / CPE	3,000	3,000	0	0.00%	
261-2202-56320-???-219	219 - Prof Serv-Other	60,000	110,000	(50,000)	-45.45%	
261-2202-56320-???-221	221 - Utility Service-Cellphone / Telephone	250	250	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
261-2202-56320-???-230	230 - R/M Serv-PC Replacement	495	500	(5)	-1.00%	
261-2202-56320-???-233	233 - R/M Serv-Equipment	350	350	0	0.00%	
261-2202-56320-???-311	311 - Office Supplies	750	750	0	0.00%	
261-2202-56320-???-312	312 - Copy Expense	100	100	0	0.00%	
261-2202-56320-???-313	313 - Postage	45	45	0	0.00%	
261-2202-56320-???-328	328 - Dues	200	200	0	0.00%	
261-2202-56320-???-329	329 - Other Pubs, Subs & Dues	15,000	20,000	(5,000)	-25.00%	
261-2202-56320-???-331	331 - Mileage	700	700	0	0.00%	
261-2202-56320-???-332	332 - Meals	380	380	0	0.00%	
261-2202-56320-???-333	333 - Lodging / Hotels	1,000	1,000	0	0.00%	
261-2202-56320-???-336	336 - Parking	50	50	0	0.00%	
261-2202-56320-???-340	340 - Operating Supplies & Expense	32,801	89,117	(56,316)	-63.19%	
261-2202-56320-???-511	511 - Insurance-Liability	520	470	50	+10.64%	
261-2202-56320-???-531	531 - Rent-Interdepartment	1,032	1,032	0	0.00%	
261-2202-56320-???-815	815 - Computer Software	25,000	92,890	(67,890)	-73.09%	
261-2202-56320-???-819	819 - Other Equipment	10,000	10,000	0	0.00%	
2203 - Planning & Zoning-Private Sewage						
2203-43549 - State Grants-Private Sewage						
262-2203-43549-???-000	43-000 - Intergovernmental Revenues	(10,000)	(7,000)	(3,000)	+42.86%	Anticipate WI Fund Grant Program continuation with no idea what funding will be
2203-44300 - Sanitary Permit Fees						
262-2203-44300-???-000	44-000 - Licenses and Permits	(72,000)	(71,300)	(700)	+0.98%	
2203-44412 - WI Fund Application Fees						
262-2203-44412-???-000	44-000 - Licenses and Permits	(300)	(150)	(150)	+100.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
2203-44415 - HT Database Annual Fee						
262-2203-44415-???-000	44-000 - Licenses and Permits	(73,300)	(118,750)	45,450	-38.27%	Reduction in number of annual triennial fee invoices
2203-45191 - Private Sewage Fines						
262-2203-45191-???-000	45-000 - Fines, Forfeits and Penalties	(15,000)	(15,000)	0	0.00%	
2203-46826 - Public Charges-Private Sewage						
262-2203-46826-???-000	46-000 - Public Charges for Services	(15,250)	(15,250)	0	0.00%	
2203-48900 - Miscellaneous Revenue						
262-2203-48900-???-000	48-000 - Miscellaneous Revenues	(3,000)	(3,000)	0	0.00%	
2203-56943 - Private Sewage System						
262-2203-56943-???-101	101 - Wages-Permanent	71,661	77,230	(5,569)	-7.21%	
262-2203-56943-???-107	107 - Sick Leave	3,692	3,947	(255)	-6.46%	
262-2203-56943-???-108	108 - Vacation	3,753	3,267	486	+14.87%	
262-2203-56943-???-109	109 - Holiday	3,066	3,268	(203)	-6.20%	
262-2203-56943-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
262-2203-56943-???-111	111 - Clothing Allowance	0	0	0	0.00%	
262-2203-56943-???-120	120 - FICA	6,286	6,710	(424)	-6.32%	
262-2203-56943-???-130	130 - Health Insurance	31,798	34,182	(2,384)	-6.97%	
262-2203-56943-???-132	132 - Post Employment Benefits	737	1,754	(1,017)	-57.98%	
262-2203-56943-???-133	133 - Vision Insurance	143	143	0	0.00%	
262-2203-56943-???-140	140 - Life Insurance	30	30	0	0.00%	
262-2203-56943-???-151	151 - Retirement	5,547	5,921	(374)	-6.32%	
262-2203-56943-???-160	160 - Worker's Compensation	156	1,331	(1,175)	-88.27%	
262-2203-56943-???-172	172 - Training / Conference / CPE	1,500	1,500	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
262-2203-56943-???-219	219 - Prof Serv-Other	7,000	7,000	0	0.00%	
262-2203-56943-???-221	221 - Utility Service-Cellphone / Telephone	800	800	0	0.00%	
262-2203-56943-???-230	230 - R/M Serv-PC Replacement	880	885	(5)	-0.56%	
262-2203-56943-???-242	242 - R/M Serv Other-Vehicles	1,500	2,000	(500)	-25.00%	Reduction in amount budgeted for
262-2203-56943-???-311	311 - Office Supplies	4,000	4,000	0	0.00%	
262-2203-56943-???-312	312 - Copy Expense	500	500	0	0.00%	
262-2203-56943-???-313	313 - Postage	5,000	5,000	0	0.00%	
262-2203-56943-???-323	323 - Public Notices	0	0	0	0.00%	
262-2203-56943-???-328	328 - Dues	0	0	0	0.00%	
262-2203-56943-???-329	329 - Other Pubs, Subs & Dues	4,000	4,000	0	0.00%	
262-2203-56943-???-331	331 - Mileage	1,250	1,250	0	0.00%	
262-2203-56943-???-332	332 - Meals	200	0	200	0.00%	Not budgeted in 2020
262-2203-56943-???-333	333 - Lodging / Hotels	1,300	1,500	(200)	-13.33%	
262-2203-56943-???-341	341 - Operating Supplies & Expense	50,173	68,071	(17,898)	-26.29%	
262-2203-56943-???-343	343 - Operating Supplies & Expense	5,000	5,000	0	0.00%	
262-2203-56943-???-511	511 - Insurance-Liability	2,601	2,352	249	+10.59%	
262-2203-56943-???-531	531 - Rent-Interdepartment	12,672	12,672	0	0.00%	
262-2203-56943-???-710	710 - Grants, Donations, Contrib	10,000	7,000	3,000	+42.86%	Increase in Wisconsin Fund Grants
262-2203-56943-???-819	819 - Other Equipment	10,000	10,000	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
2204 - Planning & Zoning-Census						
2204-56315 - Census Redistricting						
101-2204-56315-???-219	219 - Prof Serv-Other	0	0	0	0.00%	
2205 - Planning & Zoning-Surveyor						
2205-56340 - Surveyor						
101-2205-56340-???-219	219 - Prof Serv-Other	9,996	9,996	0	0.00%	
101-2205-56340-???-221	221 - Utility Service-Cellphone / Telephone	218	218	0	0.00%	
101-2205-56340-???-230	230 - R/M Serv-PC Replacement	190	190	0	0.00%	
101-2205-56340-???-239	239 - R/M Serv-Other	24,165	27,665	(3,500)	-12.65%	
101-2205-56340-???-311	311 - Office Supplies	100	100	0	0.00%	
101-2205-56340-???-312	312 - Copy Expense	240	240	0	0.00%	
101-2205-56340-???-313	313 - Postage	100	100	0	0.00%	
101-2205-56340-???-328	328 - Dues	100	100	0	0.00%	
101-2205-56340-???-331	331 - Mileage	50	50	0	0.00%	
101-2205-56340-???-340	340 - Operating Supplies & Expense	8,500	5,000	3,500	+70.00%	Increase - Purchase storage container for supply storage
101-2205-56340-???-531	531 - Rent-Interdepartment	603	603	0	0.00%	
Total 22 - Planning & Zoning		548,832	605,612	(56,780)	-9.38%	

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2021
 Budget Line Year 2021
 Department or Sub-Department 22 - Planning & Zoning

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
22 - Planning & Zoning										
2201 - Planning & Zoning										
2201-56310 - County Planner										
(Unassigned)										
2901-Director (2901-10336)-JASON GRUENE	Grade 16	Step 8	100.00	98,072	35,132	-	133,204	2,080	-	1.00
2902-Code Administrator (2902-10198)-JEFFREY BREWBAKER (Grade 9	Step 10	100.00	66,102	29,051	-	95,154	2,080	-	1.00
2903-Planner/Land Rec Co (2903-12332)-ADAM DEKLEYN (123	Grade 10	Step 7	100.00	66,539	27,445	-	93,984	2,080	-	1.00
Total (Unassigned)				230,714	91,628	-	322,342	6,240	-	3.00
Total 2201-56310 - County Planner				230,714	91,628	-	322,342	6,240	-	3.00
Total 2201 - Planning & Zoning				230,714	91,628	-	322,342	6,240	-	3.00
2202 - Planning & Zoning-Land Records										
2202-56320 - Land Record										
(Unassigned)										
2904-Land Record Coor/GIS (2904-12139)-PAUL BERNARD (12	Grade 8	Step 4	100.00	52,582	25,217	-	77,800	2,080	-	1.00
Total (Unassigned)				52,582	25,217	-	77,800	2,080	-	1.00
Total 2202-56320 - Land Record				52,582	25,217	-	77,800	2,080	-	1.00
Total 2202 - Planning & Zoning-Land Records				52,582	25,217	-	77,800	2,080	-	1.00
2203 - Planning & Zoning-Private Sewage										
2203-56943 - Private Sewage System										
(Unassigned)										
PZ - Code Technical (0000PZ-Vacant)-9000-Admin 2015 Vacan	Grade 7	Step 3	96.88	45,317	22,613	-	67,931	2,015	-	0.97
Total (Unassigned)				45,317	22,613	-	67,931	2,015	-	0.97
Total 2203-56943 - Private Sewage System				45,317	22,613	-	67,931	2,015	-	0.97
Total 2203 - Planning & Zoning-Private Sewage				45,317	22,613	-	67,931	2,015	-	0.97
Total 22 - Planning & Zoning				328,613	139,459	-	468,072	10,335	-	4.97
Grand Total				328,613	139,459	-	468,072	10,335	-	4.97

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2021
 Budget Line Year 2021
 Department or Sub-Department 22 - Planning & Zoning

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
22 - Planning & Zoning										
2201 - Planning & Zoning										
2201-56310 - County Planner										
Administrative Services										
2912-Admin Services 5 (2912-10418)	Grade 5	Step 7	96.88	40,965	22,769	-	63,734	2,015	-	0.97
Total Administrative Services				40,965	22,769	-	63,734	2,015	-	0.97
Total 2201-56310 - County Planner				40,965	22,769	-	63,734	2,015	-	0.97
Total 2201 - Planning & Zoning				40,965	22,769	-	63,734	2,015	-	0.97
2203 - Planning & Zoning-Private Sewage										
2203-56943 - Private Sewage System										
Administrative Services										
2913-Admin Services 4 (2913-11947)	Grade 4	Step 7	96.88	36,854	22,083	-	58,938	2,015	-	0.97
Total Administrative Services				36,854	22,083	-	58,938	2,015	-	0.97
Total 2203-56943 - Private Sewage System				36,854	22,083	-	58,938	2,015	-	0.97
Total 2203 - Planning & Zoning-Private Sewage				36,854	22,083	-	58,938	2,015	-	0.97
Total 22 - Planning & Zoning				77,819	44,852	-	122,671	4,030	-	1.94
Grand Total				77,819	44,852	-	122,671	4,030	-	1.94



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
38 - Transportation & Economic Development					
3801 - Transportation & Economic Development-Property Taxes					
<u>Revenue / Funding Source</u>					
3801-41110 - General Property Taxes - Trans and Econ Devel.					
41 - Taxes	160,858	0.00%	160,858	120,643	
3801-41110 - General Property Taxes - Trans and Econ Devel. Total	160,858	0.00%	160,858	120,643	
Revenue / Funding Source Total	160,858	0.00%	160,858	120,643	
3801 - Transportation & Economic Development-Property Taxes Total	(160,858)	0.00%	(160,858)	(120,643)	
3802 - Transportation & Economic Development Airport Grants					
<u>Expense / Expenditure</u>					
3802-56730 - Airport Aid					
700 - Grants and Contributions	0	-100.00%	20,000	0	20,000
3802-56730 - Airport Aid Total	0	-100.00%	20,000	0	20,000
Expense / Expenditure Total	0	-100.00%	20,000	0	20,000
3802 - Transportation & Economic Development Airport Grants Total	0	-100.00%	20,000	0	20,000
3803 - Transportation & Economic Development Grants					
<u>Expense / Expenditure</u>					
3803-56750 - Transp & Economic Development					
200 - Contractual Services	42,500	+136.11%	18,000	12,500	18,000
300 - Supplies and Expense	4,325	0.00%	4,325	774	1,325
700 - Grants and Contributions	228,175	+92.55%	118,500	69,000	118,500
3803-56750 - Transp & Economic Development Total	275,000	+95.28%	140,825	82,274	137,825
Expense / Expenditure Total	275,000	+95.28%	140,825	82,274	137,825
3803 - Transportation & Economic Development Grants Total	275,000	+95.28%	140,825	82,274	137,825
3804 - Transportation & Economic Development-CDBG					
<u>Expense / Expenditure</u>					
3804-56780 - CDBG-Other Professional Services					
200 - Contractual Services	60,000	0.00%	60,000	33,116	60,000
3804-56780 - CDBG-Other Professional Services Total	60,000	0.00%	60,000	33,116	60,000
Expense / Expenditure Total	60,000	0.00%	60,000	33,116	60,000
<u>Revenue / Funding Source</u>					
3804-48110 - CDBG Loan Interest-Bank					
48 - Miscellaneous Revenues	10	0.00%	10	6	10
3804-48110 - CDBG Loan Interest-Bank Total	10	0.00%	10	6	10
3804-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	60,000	0.00%	60,000	0	60,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2021 Budget	% Change	2020 Budget	2020 Actual	2020 Estimate
3804-48900 - Miscellaneous Revenue	60,000	0.00%	60,000	0	60,000
Total					
Revenue / Funding Source Total	60,010	0.00%	60,010	6	60,010
3804 - Transportation & Economic Development-CDBG Total	(10)	0.00%	(10)	33,110	(10)
38 - Transportation & Economic Development Total	114,132	-265523.26%	(43)	(5,260)	157,815



Department Operating Budget Summary

Department: 38 - Transportation & Economic Development	2021 Budget Summary					2021 Total	Change %
	3801 - Transportation & Economic Development-Property Taxes	3802 - Transportation & Economic Development Airport Grants	3803 - Transportation & Economic Development Grants	3804 - Transportation & Economic Development-CDBG			
Expense / Expenditure							
200 - Contractual Services			42,500	60,000		102,500	+31.41%
300 - Supplies and Expense			4,325			4,325	0.00%
700 - Grants and Contributions		0	228,175			228,175	+64.75%
Total Operating Expenditures		0	275,000	60,000		335,000	+51.70%
Expense / Expenditure Total		0	275,000	60,000		335,000	+51.70%
Revenue / Funding Source							
41 - Taxes	(160,858)					(160,858)	0.00%
48 - Miscellaneous Revenues				(60,010)		(60,010)	0.00%
Total Operating Revenues	(160,858)			(60,010)		(220,868)	0.00%
Revenue / Funding Source Total	(160,858)			(60,010)		(220,868)	0.00%
38 - Transportation & Economic Development Tax Levy	(160,858)	0	275,000	(10)		114,132	-265523.26%



Department Operating Budget Summary

2021 Budget Summary	
	2020 Budget
	78,000
	4,325
	138,500
	220,825
	220,825
	(160,858)
	(60,010)
	(220,868)
	(220,868)
	(43)



Department Operating Budget Summary

Department: 38 - Transportation & Economic Development	2020 Budget Summary				
	3801 - Transportation & Economic Development- Property Taxes	3802 - Transportation & Economic Development Airport Grants	3803 - Transportation & Economic Development Grants	3804 - Transportation & Economic Development- CDBG	2020 Budget
Expense / Expenditure					
200 - Contractual Services			18,000	60,000	78,000
300 - Supplies and Expense			4,325		4,325
700 - Grants and Contributions		20,000	118,500		138,500
Total Operating Expenditures		20,000	140,825	60,000	220,825
Expense / Expenditure Total		20,000	140,825	60,000	220,825
Revenue / Funding Source					
41 - Taxes	(160,858)				(160,858)
48 - Miscellaneous Revenues				(60,010)	(60,010)
Total Operating Revenues	(160,858)			(60,010)	(220,868)
Revenue / Funding Source Total	(160,858)			(60,010)	(220,868)
38 - Transportation & Economic Development Total	(160,858)	20,000	140,825	(10)	(43)



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
38 - Transportation & Economic Development						
3801 - Transportation & Economic Development-Property Taxes						
3801-41110 - General Property Taxes - Trans and Econ Devel.						
267-3801-41110-???-000	41-000 - Taxes	(160,858)	(160,858)	0	0.00%	
3802 - Transportation & Economic Development Airport Grants						
3802-56730 - Airport Aid						
267-3802-56730-???-710	710 - Grants, Donations, Contrib	0	20,000	(20,000)	-100.00%	
3803 - Transportation & Economic Development Grants						
3803-56750 - Transp & Economic Development						
267-3803-56750-???-219	219 - Prof Serv-Other	42,500	18,000	24,500	+136.11%	
267-3803-56750-???-325	325 - Dues & Subscriptions	0	0	0	0.00%	
267-3803-56750-???-328	328 - Dues	325	325	0	0.00%	
267-3803-56750-???-331	331 - Mileage	4,000	4,000	0	0.00%	
267-3803-56750-???-710	710 - Grants, Donations, Contrib	228,175	118,500	109,675	+92.55%	
3804 - Transportation & Economic Development-CDBG						
3804-48110 - CDBG Loan Interest-Bank						
267-3804-48110-???-000	48-000 - Miscellaneous Revenues	(10)	(10)	0	0.00%	



Department Operating Budget Narrative

Account Number	Description	2021 Requested	2020 Budget	Difference		Change Justification
				Amount	%	
3804-48900 - Miscellaneous Revenue						
267-3804-48900-???-000	48-000 - Miscellaneous Revenues	(60,000)	(60,000)	0	0.00%	
3804-56780 - CDBG-Other Professional Services						
267-3804-56780-???-219	219 - Prof Serv-Other	60,000	60,000	0	0.00%	
Total 38 - Transportation & Economic Development		114,132	(43)	114,175	265523.2	6%

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2021
Budget Line Year	2021
Department or Sub-Department	38 - Transportation & Economic Development

No data found for the selected parameters and user's security permissions.