

AGENDA

Eau Claire County

- Land Conservation Commission •

Date: Monday, August 16, 2021 **Time:** 1:00 P.M.

via remote access **ONLY.*

**Event link below can be used to connect to meeting and interact (by the chair) from computer or through the WebEx Meeting smartphone app.*

Join WebEx Meeting: <https://eauclairecounty.webex.com>, Meeting ID: 1455 10 1169, Password: RCMgKUJJ577

**Meeting audio can be listened to using this Audio conference dial in information.*

Audio conference: 1-415-655-0001, Access Code: 1455 10 1169

For those wishing to make public comment, you must e-mail Liz Fagen at

Liz.Fagen@co.eau-claire.wi.us at least 30 minutes prior to the start of the meeting. You will be called on during the public comment period to make your comments.

AGENDA

1. Call to order by Chair
2. Roll call
3. Confirmation of Compliance with Open Meeting Law
4. Public Comment Period
5. Review/Approval of July 19, 2021 meeting minutes – Discussion/Action **pages 2-3**
6. Review Vouchers and Ledger Update – Discussion **page 4**
7. Approval of new and/or previously authorized Cost-Share agreements – Discussion/Action **pages 5-6**
8. Demonstration Farm – Discussion
9. 2022 Budget Review – Discussion **pages 7-21**
10. Committee, Staff and Agency Updates
 - a. Staff updates
 - b. Eau Claire River Watershed Coalition
 - c. Targeted Runoff Management (TRM) program
 - d. Multi-Discharger Variance (MDV) program
 - e. Water Quality Trading with the City of Augusta
 - f. Land Stewardship Subcommittee
 - g. USDA-NRCS / FSA
 - h. DNR-Forestry
 - i. UW-Extension
11. Future Agenda items
12. Set date for next meeting
13. Adjourn

**EAU CLAIRE COUNTY
LAND CONSERVATION COMMISSION**

MEETING MINUTES – MONDAY, JULY 19, 2021

REMOTE MEETING - EAU CLAIRE, WI 54703

MEMBERS PRESENT: Gary Gibson, Robin Leary, Heather DeLuka, Missy Christopherson, Ricky Strauch, Glory Adams, and Dean Solie

MEMBERS ABSENT: Tami Schraufnagel

STAFF PRESENT: Greg Leonard, Chad Berge, and Amanda Peters – Land Conservation Division; Jared Grande – Land Use Division

OTHERS PRESENT: Anthony Books

1) Call to order by Chair

Chair Gibson called the remote meeting to order at 1:00 p.m.

2) Roll call

Roll call was taken; Gibson, Leary, DeLuka, Christopherson, Adams, Solie, and Strauch (arriving at 1:03 pm) were present; Schraufnagel was absent. A quorum was present.

3) Confirmation of Compliance with Open Meetings Law

Gibson confirmed compliance with the open meetings law.

4) Public Comment Period

None.
(Strauch arrived)

5) Review/Approval of June 21, 2021 meeting minutes – Discussion/Action

ACTION: Motion by Leary to approve minutes as presented. Motion carried on a voice vote without any opposition, 7-0-0.

6) Review Vouchers and Ledger Update

The June expenditures and revenues were reviewed.

7) Approval of new and/or previously authorized Cost-Share agreements – Discussion/Action

One (1) Cost-Share agreement for a manure pit closure which was previously approved in June of 2020 is being presented for re-approval. The original total cost estimate was for \$10,000, but bids were received for \$14,680. This project funding from DATCP was extended from 2020 into 2021, and there are sufficient available county funds available.

Larry Sprague – Sprague Acres – Waste Facility Closure - \$10,276.00 (DATCP Bond fund), \$734.00 (County funds), \$3,670.00 (Landowner funds)

ACTION: Motion by Leary to approve the revised cost-share agreement. Motion carried on a roll call vote, 7-0-0.

8) Conservation Reserve Program signing of plans – Discussion/Action

Leonard reviewed that he was recently questioned by Justin Burchett, Farm Service Agency (FSA) Executive Director, if Land Conservation wanted to continue signing Conservation Reserve Program (CRP) plans. The programs do not require Land Conservation signatures. Christopherson asked how much time does this take, and is there a benefit. Leonard replied a couple of hours, and the process allows Land Conservation to be aware of CRP activities occurring.

ACTION: Motion by Solie to continue to have Land Conservation sign CRP plans provided there is not a delay in

program payment to CRP participants. Motion carried on a roll call vote, 7-0-0.

9) Land Stewardship member appointment – Discussion/Action

Anthony Brooks (Brooks Home Renovations LLC), Builder Director for the Chippewa Valley Home Builders Association is being recommended by the Land Stewardship Subcommittee to replace Sean Bohan.

ACTION: Motion by DeLuka to appoint Anthony Books to the Land Stewardship Subcommittee until March 2024. Motion carried on a roll call vote, 7-0-0.

Everyone welcomed Books to the Land Stewardship Subcommittee.

10) Committee, Staff and Agency Updates

Brief reviews and updates were provided.

- a) **Eau Claire River Watershed Coalition:** Nothing further to report.
- b) **Targeted Runoff Management (TRM) program:** BMP installation continues.
- c) **Multi-Discharger Variance (MDV) program:** No report.
- d) **Water Quality Trading with the City of Augusta:** The conservation plan for the threatened and endangered species was submitted to the DNR. The process now includes a public comment period until the end of July.
- e) **Land Stewardship Subcommittee:** Nothing further to report.
- f) **USDA-NRCS / FSA:** Ka Vang provided an email report on Conservation Stewardship Program (CSP) and Environmental Quality Incentive Program (EQIP). Solie reported the FSA committee is meeting again in person and crop reporting is completed.
- g) **DNR-Forestry:** No report.
- h) **UW-Extension:** No report.

Recent detections within the City of Eau Claire’s municipal well water system of per- and polyfluoroalkyl substances (PFAS) was discussed. This has been a topic of the Groundwater Committee for some time already.

11) Future Agenda Items.

No specific items.

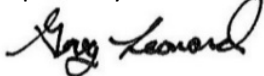
12) Set Date for next meeting

The next meeting was set for Monday, August 16, 2021 at 1:00 pm as a remote meeting.

13) Adjourn

Gibson adjourned the meeting at 1:32 p.m.

Respectfully submitted



Greg Leonard, LCC Clerk

**Land Conservation Division
2021 Bills and Deposits**

The following bills were sent to the Finance Department for payment.

July

Vendor	Description	Amount	Account
Thomas & Sally Jo McAvoy	DATCAP-SEG-21-02/21-03	\$4,480.00	21-207-15-56924-200-707
Launa Sullivan-Smith	Well Abandonment-CCS	\$372.50	207-15-56924-390-703
Smart Sign & Graphic	2, 8" high decals - 1, 6.5" high deca	\$28.00	21-207-15-56930-370-720
Fredrick Howard	Well Abandonment-CCS	\$225.00	207-15-56924-390-703
William Martin	Well Abandonment-CCS	\$400.00	207-15-56924-390-703
		\$5,505.50	

Deposits

The following deposits were taken to the Treasury Department to be processed.

Vendor	Description	Date	Account Number	Amount Deposited
CITY OF AUGUSTA	WQT ESCROW	7/20/2021	21-207-00-23174-000-000	\$185,747.50
CITY OF AUGUSTA	WQT BROKERS FEE	7/20/2021	21-207-15-47390-000-000	\$27,862.13
			Total	\$213,609.63



NUTRIENT MANAGEMENT COST SHARE AGREEMENT

APPLICANT INFORMATION

NAME: Calla Ville Dairy, LLC (Menno Otten) TELEPHONE: 715-937-4248

ADDRESS: E 10290 E Bunting Rd, Osseo, WI 54758

FARM LOCATION: Town R08W S27 Clear Creek & Town R07W S23 Lincoln
TOWN RANGE SECTION TOWNSHIP

AGREEMENT PROVISIONS

1. COST SHARE DETAILS

PRACTICE: 590-Nutrient Management ACRES: + 78 ac 358 at \$26.00 /ac COST SHARE RATE: \$ 40.00 /ACRE
COST SHARE SOURCE: DATCP-SEG TOTAL COST SHARE AMOUNT: \$ 16,348.00

2. AS A COST SHARE RECIPIENT, I AGREE TO:

- A. Submit a copy of the certified Nutrient Management Plan and all materials, including current soil samples, by the end of the calendar year.
 - a. Soil samples can be no older than 4 years.
 - b. Soil samples must be taken at a minimum rate of 1 sample per 5 acres.
 - c. Implement and annually update the nutrient management plan once it has been approved by a Certified Nutrient Management Planner.
- B. Develop and implement a Conservation Plan that meets tolerable soil loss "T".
- C. Notify Eau Claire County Land Conservation Division staff immediately if I decide to withdraw from this agreement.

3. THE LAND CONSERVATION DIVISION AGREES TO:

- A. Reimburse the Applicant at the cost share rate (above) when:
 - a. The Land Conservation Commission has approved this Agreement;
 - b. A Soil and Water Resource Management Grant Program Cost Share Contract has been signed by the Applicant and all Landowners (if applicable)
 - c. A Nutrient Management Plan has been submitted that meets NRCS Practice Standard 590 & Technical Note WI-1.

PLANNING & DEVELOPMENT DEPARTMENT • LAND CONSERVATION DIVISION
721 Oxford Ave. Suite 3344, Eau Claire, WI 54703 • O: 715-839-6226 • F: 715-831-5802

LCD@co.eau-claire.wi.us • www.co.eau-claire.wi.us

Where Communities Come Together

**EAU CLAIRE COUNTY LAND CONSERVATION DIVISION
COST SHARE AGREEMENT**

I request cost sharing for the practice (s) listed on Page 1 of this agreement and agree to install and maintain the practice(s) in accordance with the "Agreement Provisions" listed:



 APPLICANT SIGNATURE

8.11.2021

 DATE

LAND CONSERVATION COMMISSION ACTION:	<input type="checkbox"/> APPROVE	<input type="checkbox"/> DENY
LAND CONSERVATION COMMISSION MEMBER	DATE	

FOR OFFICE USE ONLY

I certify that the Nutrient Management Plan submitted meets NRCS Practice Standard 590 and Technical Note WI-1:

 LAND CONSERVATION DIVISION TECHNICIAN

 DATE

TOTAL ACRES		ACRES
COST SHARE RATE	\$	PER ACRE
TOTAL COST SHARE AMOUNT	\$	
COST SHARE SOURCE		

THE APPLICANT HAS MET ALL PROGRAM REQUIREMENTS AND IS ELIGIBLE TO RECEIVE THE COST SHARE PAYMENT FROM EAU CLAIRE COUNTY IN THE AMOUNT SHOWN ABOVE:

 LAND CONSERVATION DIVISION MANAGER

 DATE

PLANNING & DEVELOPMENT

DEPARTMENT MISSION

The Department of Planning and Development is responsible for the professional development of long-range plans and equitable administration of codes and ordinances developed to promote the health, safety, and general welfare of citizens and visitors of Eau Claire County as well as preserve our natural resources and environment. Planning and Development is a multi-faceted department organized into six program areas. Emergency Management ensures disaster preparedness; mitigation; response; and recovery through planning and coordination between emergency services, County Administration, Wisconsin Emergency Management, and Federal Emergency Management Agency. Geographic Information Systems (GIS) develops and maintains our land records data into a series of electronic digital sources for the benefit of internal users, businesses, and the public. Land Conservation administers land and water conservation programs. Land Records maintains real property records and establishes and maintains the public land survey system. Land Use Controls administers a variety of land use and building codes. Planning prepares land use reports, short and long-term plans, and administers the recycling and sustainability program. Three administrative support staff assists with the programs. The following is a breakdown of the Planning and Development program areas related to the County Board budget section summaries.

- Conservation and Economic Development
 - o Land Conservation Watershed
 - o Code Administration – Land Use and Building
 - o Planning – Current and Long Range
- General Government
 - o Land Records - Real Property Listing and Resurvey
 - o Geographic Information Systems (GIS)
- Public Safety
 - o Emergency Management
- Public Works
 - o Planning – Recycling and Sustainability

DEPARTMENT BUDGET HIGHLIGHTS

The Planning and Development has submitted a responsible budget that financially addresses the needs of the department's six programs that support economic development while protecting the important resources of the County. The first highlight includes adding back the County Surveyor I position. This position has been on bridge plan since June 2020 and is necessary to complete the remonumentation project that is several years from completion. The budget also includes an opportunity to provide much needed support in Emergency Management by making the EM Program Assistant a full-time emergency team member. Other highlights include moving the two Administration Specialist positions to full-time. The budget includes increases in funding for recycling educational outreach and focuses on sustainability within the County's facilities and operations.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Need to identify funding (capital and operational) to support sustainability projects and program development. Projects would include renewable energy investments, policy development, electric vehicle charging stations on County owned property, and community and educational outreach efforts.
- Increased pressure for division of properties in the eastern part of the County makes it imperative that Public Land Survey System monuments are correctly marking the starting points for all surveys. Access in some of these areas will provide challenges for field staff.
- Land Conservation will continue to implement the Eau Claire River Watershed Management Plan. This multi-agency and partners, multi-county collaborative effort takes a more comprehensive and proactive approach to improve water quality and enhance overall environmental health of this significant water resource for residents and visitors of Eau Claire County.
- Ensure that Eau Claire County has staff trained in incidental command system (ICS). Continue to work with the Cities of Altoona and Eau Claire, UW-EC, Fire, Law, and medical/EMS on educational incident command opportunities. Develop an Emergency Operations Center (EOC) leadership for the county and revise EOC checklists.
- Completion of the Comprehensive Zoning Code Update in 2021 will allow the county to align with emerging development trends, which will support the local economy while balancing property values and protecting the County's resources.
- Provide educational seminars for the professional development community, engineering and planning consultants, agricultural partners, excavating companies, Chippewa Valley Realtor's Association, Chippewa Valley Home Builder's Association, Eau Claire County Town's Association, and others on related departmental services and processes.
- Expanding GIS Usage and Capabilities - GIS staff will work with departments to educate them on the functions and values of the GIS map services. The launch of the GISHUB site expands GIS services to the citizens of Eau Claire County.
- GIS is working with Highway, Sheriff, and Parks and Forest staff on ATV and snowmobile trail mapping that will ultimately feed/update a web map service that will be accessible via user's electronic devices. Staff will be trained on how to update the template, so the maps reflect real time changes.
- Increase amount of social (Facebook, Twitter) and traditional media interaction as part of public education outreach program about our services and meetings.
- Continue to evaluate the department's webpage so that it provides the most up-to-date information/links for the public to access.
- Search out technology solutions to improve efficiencies across the department programs.
- Provide technological upgrades (field tablets/iPads/smartphones) allowing staff to adapt to current times/trends to provide efficiencies with inspections and other related duties.
- Staff and the committee will review department policies and county land use and building codes on an annual basis to ensure alignment with the goals and policies of local and county comprehensive plans; protecting property values, and fostering both development and economic growth, while complying with local, state, and federal law.
- Identify ways to stay ahead of changing weather conditions and emergency situations while providing appropriate notice, plans, training, and exercises to all municipalities.
- Review departmental fees annually to verify the fees cover administrative costs and services without putting a burden on the citizens of Eau Claire County.

- Annually review funding sources/grants to identify funds that would offset reliance on the county levy.
- Continue staff training/education opportunities that will promote staff development, resulting in continued excellent customer service.
- Evaluate internal processes and procedures to identify areas of process improvement and efficiencies.
- Continued cross-training of department staff; this includes P&D staff assisting other program areas.

TRENDS AND ISSUES ON THE HORIZON

- Continue to support the expansion of broadband services to the rural areas of the county.
- Housing affordability continues to be an ongoing concern in the Chippewa Valley as housing supply is insufficient to meet demand, and other factors, such as increased building material costs, are causing large increases in housing costs. However, there is typically community opposition to proposals for additional housing in proximity to existing neighborhoods. A housing storage is a concern across the Chippewa Valley currently.
- The Land Conservation Commission and Land Conservation Division will begin the updating process to the county's 10-year Land & Water Resource Management Plan. Public participation is required. Completion deadline is December 2022.
- Move the county to ArcGIS Pro the new version of ESRI GIS software. This will include parcel fabric Pro data conversion. The parcel fabric provides a comprehensive framework for managing, editing, and sharing parcel data. In the new Pro fabric, the data can be edited and maintained using a services-based architecture. A services-based architecture allows you to share the parcel fabric across all platforms (desktop, mobile, and web) and different workflows can be enabled on different clients in the field and in the office.
- NG911: We are continually improving our GIS data with the understanding Next Gen 911 will move forward statewide by 2024.
- Over the next year the department will move to ArcGIS Pro the new version of ESRI GIS software. This will include parcel fabric Pro data conversion. The parcel fabric provides a comprehensive framework for managing, editing, and sharing parcel data. In the new Pro fabric, the data can be edited and maintained using a services-based architecture. A services-based architecture allows you to share the parcel fabric across all platforms (desktop, mobile, and web) and different workflows can be enabled on different clients in the field and in the office.
- With increasing recycling and Clean Sweep event costs, we are proposing adjustments to the annual \$12/home special charge assessed on tax statements for residents outside the City of Eau Claire.
- Cross-training of staff is necessary so that the absence of one individual does not slow or completely derail the completion of important processes and or projects.
- Staff resources are limited to assist town officials, town boards, lake districts, and other partners which will be perceived as lack of collaboration.
- Part of Emergency Management preparedness; increase FEMA Incident Command (IC) training so county staff are better prepared to assist with incidences as they occur.

OPERATIONAL CHANGES IN 2021

- The Recycling & Sustainability Coordinator was hired in May. Priority focus is on the creation of a Climate Action Plan over the next year and half which will guide county toward meeting its carbon renewable goals established by the county board in 2019.
- Staff returning to the County Court House after working remotely since June 2020 and finding a balance that provides the work/life flexibility the employees are seeking while meeting our position responsibilities.
- Permitting systems (InspectWiz and Ascent) that were implemented in 2020 continue to be improved that allows most permit applications to be submitted electrically anytime to the department. This also includes receiving payment for services (permit fees, etc....).

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Acquiring the appropriate technology (laptops) to allow staff to work remotely while provide a flexible work/life balance.

POSITION CHANGES IN 2022

- Abolish the Administrative Specialist III position and create an Emergency Management Program Assistant Position. Current EM staffing levels do not allow for work outside of grant-required work to be completed, such as the COOP-COG plan update. Nongrant required work will continue to be extremely outdated, ineffective, and non-factual under the current staffing levels. Pending the position description review by McGraf, it is anticipated that there will not be a change to the grade pay and thus the change will result in a net zero fiscal impact.
- Increase the Administrative Specialists II position from part time to both full time (1.0 FTEs). The fiscal impact of the creation of the EM Program Assistant Position will be felt by increasing the Administrative Specialists II positions from part time to full time. The fiscal impact will be \$54,938 to the levy.
- Hire for the vacant Survey I position

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Continue offer more information, such as orthros, and LIDAR free of charge to the requester through the GIS Hub site. This frees up staff to focus on parcel and land record updates to the parcel fabric.
- InspectWiz online building permit application continues to provide a low budget solution that allows builders and contractors full access to county permitting and inspections services.
- Ascent Land Records improves the overall time it takes to process a recorded document and to update its attributes in the programs.
- Ascent Permitting continues to onboard and the department is beginning to see the benefits of the programs. Benefits include online permitting that offers the customer 24/7 access to our system, online payment and issued permits are emailed directly to the customer/builder/contractors with no need to come to the courthouse. The program also eliminates the need for paper copies as the system now maintains a digital permit application file.
- Remote working conditions - Procuring and providing the appropriate technology to allow staff to work remotely during this unprecedented time has been challenging. The Department continues to look at creative solutions to meet the needs of the staff.

- Continue to foster relationships with the County partners, such as the town, village and city officials, agricultural partners, builders, contractors, engineers, first responders, surveyors, and property owners.

POTENTIAL RISKS

- Any loss of state and federal funding could impact certain programs and staffing within Planning and Development.
- A recession could result in a loss of revenue that would impact staffing levels in the department as it did in 2008.
- Increasing cost of building materials and supply and demand chain issues could result in a loss of permit revenue.
- Climate change is causing more extreme weather events and increasing the frequency that we see historic storms. There has been talk about increasing the rain amounts for storm events. Conservation projects would then need to be designed to hold more water and increase the overall cost to install them.
- Increase in highway funding will lead to more improvement projects that could impact Public Land Survey System (PLSS) monuments in road right of ways, if the monuments are not protected timely, they could be destroyed.
- If the number of land divisions slow, visits to PLSS corners would be reduced thus resulting in fewer preservation visits to the monuments.
- County needs to plan to address the implementation of Wisconsin Statewide NextGen9-1-1 in the next two budget cycles. The state anticipates all counties will be switching over to NextGen9-1-1 by end of year 2024. Department staff continues to attend trainings and engage in discussions with city and county staff on the next steps in the process. Some hardware upgrades have already been done in the Comm Center.

Planning & Development- Land and Water Conservation

The Eau Claire County Land and Water Resource Management (LWRM) Plan outlines programming for the Land Conservation Division (LCD) to protect and conserve the County's natural resources, reduce nutrient and sediment inputs into our waters, maintain productive agricultural lands, and preserve special habitats on the landscape. The LCD activities encompass several sub-programs including; Erosion Control & Storm Water planning/permitting, Lake Rehabilitation, Groundwater Protection, Cost-Share to landowners, State Ag & Urban Non-Point Pollution Standards administration, Animal Waste Ordinance administration, Nutrient Management Planning, Farmland Preservation compliance, Wildlife Damage Program, Conservation Tree Sales, Land Stewardship, and other outreach activities. Many of these programs are mandated under the authority of Wisconsin Statute 92 as directed by the Land Conservation Commission.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD 2021*</u>
Number of landowner contacts	310	270	198	179
Number of acres planned for Nutrient Management	19,292	24,594	24,723	21,244
Number of acres planted with the No-Till Drill	---	---	622	555
Number of acres controlled to allowable soil lost (T)	97,269	85,557	#	#
Number of animal waste storage facilities constructed	---	---	---	---
Number of un-used animal waste storage facilities properly closed	1	3	3	1
Number of Conservation Best Management Practices (BMPs) installed (not listed above)	10	4	14	6
Pounds of Phosphorus Reduction achieved	3,127	3,720	2,142	3,805
Tons of soil (sediment) Reduction achieved	366	---	452	353
Number of erosion control & stormwater permits issued	33	45	36	23
Number of acres enrolled in Farmland Preservation Program (FPP)	46,442	46,570	47,868	46,702
Number of acres enrolled in Agriculture Enterprise Area Program (AEA)	7,016	7,016	7,583	7,583
FPP tax credit dollars made available to landowners via LCD review	\$ 364,423	\$ 365,313	\$ 376,420	367, 569
Number of trees sold	27,311	** 23,519	23,403	30,700
Number of wildlife damage complaints addressed	5	8	5	3

*YTD indicates Jan-Jun Results

OUTCOMES	<u>Benchmark</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Percent of Eau Claire County Cropland in compliance with nutrient management performance standard.	additional 2 % annually	13.67%	22.06%	22.17%	19.05%
Percent of Eau Claire County Cropland in compliance with Tolerable Soil Loss (T).	additional 2 % annually ***	77.53%	76.73%	#	#
At least 80% reduction in Total Suspended Solids (TSS) on construction sites as a result of Stormwater Permitting	at least 80% reduction	88.10%	85.74%	83.26%	99.75%
Targeted Watershed Inventories completed on at least 1,000 acres/year	1,000 acres	48,935	---	---	---
Additional Conservation grant funding opportunities sought	3		6	---	1
Provide public outreach or education presentations / workshops	5	31	26	21	15
Provide one-on-one conservation outreach or education contacts to Eau Claire County residents	200	450	274	245	243
Review/revise at least 50 conservation plans each year to evaluate whether or not farmers are in compliance with Title 17.04 Ag Performance Standards or have conservation needs	50	66	44	43	---

*YTD indicates Jan-Jun Results

Planning & Development

Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$981,979	\$917,918	\$917,918	\$1,107,205	21%
03-Other Taxes	\$151,640	\$100,000	\$140,000	\$100,000	0%
04-Intergovernment Grants and Aid	\$849,653	\$1,157,442	\$1,200,276	\$1,027,305	-11%
05-Intergovernmental Charges for Services	-	-	\$27,862	-	
06-Public Charges for Services	\$863,625	\$943,582	\$944,082	\$1,008,247	7%
07-Licenses & Permits	\$377,981	\$338,518	\$338,518	\$340,660	1%
09-Other Revenue	\$57,794	\$50,750	\$29,646	\$27,026	-47%
11-Fund Balance Applied	-	\$86,860	-	\$22,881	-74%
Total Revenues:	\$3,282,672	\$3,595,070	\$3,598,302	\$3,633,324	1%

Expenditures	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$1,102,868	\$1,157,814	\$1,104,618	\$1,280,615	11%
02-OT Wages	\$379	\$1,750	\$250	\$1,200	-31%
03-Payroll Benefits	\$407,839	\$422,699	\$408,658	\$531,982	26%
04-Contractual Services	\$1,407,844	\$1,603,157	\$1,569,166	\$1,554,557	-3%
05-Supplies & Expenses	\$67,820	\$297,705	\$279,454	\$146,385	-51%
07-Fixed Charges	\$8,809	\$9,400	\$9,428	\$9,746	4%
09-Equipment	\$63,579	\$65,995	\$62,773	\$66,789	1%
11-Other	\$28,410	\$36,550	\$28,973	\$42,050	15%
Total Expenditures:	\$3,087,547	\$3,595,070	\$3,463,320	\$3,633,324	1%

Net Surplus/(Deficit)- Planning & Development	\$195,125	\$0	\$134,982	\$0	
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Planning & Development

Revenues and Expenditures - General Fund

Revenues	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$971,979	\$907,918	\$907,918	\$1,097,205	21%
04-Intergovernment Grants and Aid	\$271,044	\$285,654	\$293,154	\$314,603	10%
06-Public Charges for Services	\$35,498	\$35,000	\$34,500	\$35,000	0%
07-Licenses & Permits	\$377,981	\$338,518	\$338,518	\$340,660	1%
09-Other Revenue	\$2,112	\$1,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	-	\$86,860	-	\$22,881	-74%
Total Revenues:	\$1,658,615	\$1,654,950	\$1,575,090	\$1,811,349	9%

Expenditures	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$1,035,662	\$1,082,354	\$1,044,618	\$1,203,183	11%
02-OT Wages	\$229	\$1,750	\$250	\$1,200	-31%
03-Payroll Benefits	\$289,418	\$304,299	\$292,099	\$392,214	29%
04-Contractual Services	\$66,887	\$120,742	\$63,584	\$69,638	-42%
05-Supplies & Expenses	\$52,730	\$71,810	\$46,101	\$72,270	1%
07-Fixed Charges	\$5,173	\$6,000	\$6,000	\$4,055	-32%
09-Equipment	\$27,077	\$65,995	\$59,745	\$66,789	1%
11-Other	\$1,689	\$2,000	\$2,000	\$2,000	0%
Total Expenditures:	\$1,478,864	\$1,654,950	\$1,514,397	\$1,811,349	9%

Net Surplus/(Deficit)- Planning & Development	\$179,751	\$0	\$60,693	\$0	
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Planning & Development

Revenues and Expenditures - Watershed Grant Fund

Revenues	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$10,000	\$10,000	\$10,000	\$10,000	0%
04-Intergovernment Grants and Aid	\$91,865	\$385,045	\$415,170	\$220,750	-43%
05-Intergovernmental Charges for Services	-	-	\$27,862	-	
06-Public Charges for Services	\$3,157	\$3,000	\$4,000	\$4,000	33%
09-Other Revenue	\$27,690	-	-	-	
Total Revenues:	\$132,712	\$398,045	\$457,032	\$234,750	-41%

Expenditures	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
04-Contractual Services	\$77,071	\$173,675	\$197,342	\$165,575	-5%
05-Supplies & Expenses	\$14,459	\$224,370	\$231,828	\$69,175	-69%
09-Equipment	\$36,502	-	-	-	
Total Expenditures:	\$128,032	\$398,045	\$429,170	\$234,750	-41%

Net Surplus/(Deficit)- Planning & Development	\$4,680	\$0	\$27,862	\$0	
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Planning & Development

Overview of Revenues and Expenditures by Program Area

Land Conservation

Revenues	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$247,579	\$252,906	\$252,906	\$332,141	31%
04-Intergovernment Grants and Aid	\$146,355	\$153,654	\$153,654	\$153,654	0%
06-Public Charges for Services	\$35,498	\$33,500	\$33,500	\$33,500	0%
07-Licenses & Permits	\$1,100	\$660	\$660	\$660	0%
09-Other Revenue	-	\$1,000	\$1,000	\$1,000	0%
Total Revenues:	\$430,532	\$441,720	\$441,720	\$520,955	18%

Expenditures	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$270,823	\$302,945	\$302,945	\$320,154	6%
02-OT Wages	\$32	\$500	\$100	\$200	-60%
03-Payroll Benefits	\$96,964	\$102,675	\$101,825	\$145,138	41%
05-Supplies & Expenses	\$6,224	\$12,100	\$7,201	\$12,100	0%
09-Equipment	\$19,666	\$41,363	\$37,863	\$41,363	0%
11-Other	\$1,689	\$2,000	\$2,000	\$2,000	0%
Total Expenditures:	\$395,399	\$461,583	\$451,934	\$520,955	13%

Net Surplus/(Deficit)- Land Conservation	\$35,134	(\$19,863)	(\$10,214)	\$0	
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Planning & Development

Overview of Revenues and Expenditures by Program Area

Watershed

Revenues	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$10,000	\$10,000	\$10,000	\$10,000	0%
04-Intergovernment Grants and Aid	\$91,865	\$385,045	\$415,170	\$220,750	-43%
05-Intergovernmental Charges for Services	-	-	\$27,862	-	
06-Public Charges for Services	\$3,157	\$3,000	\$4,000	\$4,000	33%
09-Other Revenue	\$27,690	-	-	-	
Total Revenues:	\$132,712	\$398,045	\$457,032	\$234,750	-41%

Expenditures	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
04-Contractual Services	\$77,071	\$173,675	\$197,342	\$165,575	-5%
05-Supplies & Expenses	\$14,459	\$224,370	\$231,828	\$69,175	-69%
09-Equipment	\$36,502	-	-	-	
Total Expenditures:	\$128,032	\$398,045	\$429,170	\$234,750	-41%

Net Surplus/(Deficit)- Watershed	\$4,680	\$0	\$27,862	\$0	
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Planning & Development

Program Summary

Revenues	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
Emergency Management	\$181,301	\$173,941	\$170,941	\$214,607	23%
Recycling	\$1,339,705	\$1,442,075	\$1,426,180	\$1,487,225	3%
Planning & Development	\$895,546	\$996,214	\$909,354	\$916,528	-8%
Land Conservation	\$430,532	\$441,720	\$441,720	\$520,955	18%
Land Records	\$302,876	\$143,075	\$193,075	\$259,259	81%
Watershed	\$132,712	\$398,045	\$457,032	\$234,750	-41%
Total Revenues:	\$3,282,672	\$3,595,070	\$3,598,302	\$3,633,324	1%

Expenditures	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
Emergency Management	\$172,414	\$173,941	\$169,891	\$214,607	23%
Recycling	\$1,380,652	\$1,442,075	\$1,416,725	\$1,487,225	3%
Planning & Development	\$843,988	\$922,616	\$864,978	\$916,528	-1%
Land Conservation	\$395,399	\$461,583	\$451,934	\$520,955	13%
Land Records	\$167,063	\$196,810	\$130,622	\$259,259	32%
Watershed	\$128,032	\$398,045	\$429,170	\$234,750	-41%
Total Expenditures:	\$3,087,547	\$3,595,070	\$3,463,320	\$3,633,324	1%

Net	2020	2021	2021	2022	%
	Actual	Adjusted Budget	Estimate	Request	Change
Emergency Management	\$8,887	-	\$1,050	-	
Recycling	(\$40,947)	-	\$9,455	-	
Planning & Development	\$51,558	\$73,598	\$44,376	-	-100%
Land Conservation	\$35,134	(\$19,863)	(\$10,214)	-	-100%
Land Records	\$135,813	(\$53,735)	\$62,453	-	-100%
Watershed	\$4,680	-	\$27,862	-	
Total Net	\$195,125	\$0	\$134,982	\$0	

Planning & Development

Revenue Assumptions

	2020	2021	2021	2022		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy - P&D	515,553	569,996	569,996	552,147	If Admin. Specialist II position are approved to full time this will increase for bennies and salary.	100%
County Tax Levy- Emerg Mgmt	77,612	81,941	81,941	103,658	Reduction is due to additional grant dollars in 2022, if EM position request is approved, this amount will increase (see position request worksheets).	100%
County Tax Levy - Land Cons	247,579	252,906	252,906	332,141	0	100%
County Tax Levy - Land Records	131,236	3,075	3,075	109,259	Surveyor I position funded	100%
State Aid - Epcra - Grant	18,068	17,500	17,500	17,500	0	100%
Hazmat Equipment Grant	7,336	10,000	7,500	10,000	Pass through grant to EC Fire and Rescue	100%
Emergency Mngmnt Performance Grant (Empg)	78,285	63,500	63,500	82,449	EM staffing and program support from the State.	100%
Soil & Water Cons/Staffing Grant	141,669	144,654	144,654	144,654	Waiting for confirmation from DATCP (also pending legislation may change this amount) if passed legislation is passed the amount could be around \$171,235	100%
Land Cons - Wild Life Damages	4,686	9,000	9,000	9,000	Varies from year to year.	100%
Wlip-Strategic Initiative Grant	20,000	40,000	50,000	50,000	Fund balance is accounted in the fund balance applied account below (\$46,000)	100%
Wlip-Training & Education Grant	1,000	1,000	1,000	1,000	We will get this mini grant.	100%
Zoning And Permits	353,166	322,858	322,858	325,000	Variable - tied to building projects	85%
Mapping Fees	23,715	15,000	15,000	15,000	Variable - tied to development	85%
Land Cons - Animal Waste Fees	1,100	660	660	660	Variable	85%
Tax Deed Assmnt Inspection Fee	-	500	500	500	Variable	85%
Command Trailer Fees	-	1,000	500	1,000	Tied to the special events - Jam, Blue Ox	90%
Conservation Tree Sales	19,216	18,000	18,000	18,000	Variable	90%
Land Cons - Storm Water/Erosion Control	15,683	14,000	14,000	14,000	Variable	90%
Land Conservation - Special Events	600	-	-	-	0	0%
Pasture Pump	-	1,500	1,500	1,500	Program is self funding.	90%
Venison Donation Program	-	1,000	1,000	1,000	0	100%
Land Stewardship Donations	1,000	-	-	-	0	100%
Revenue Clearing	1,112	-	-	-	0	0%
Fund Balance Applied	-	83,060	-	20,831	This is the fund balance carry fund account from the Land Stewardship Donations(19863), and LEG Allianc for Health-Comm Engagement Mini Grant (932). The unused Strategic Initiative Grant money will be carry forwarded in the spring per Amy.	100%

Planning & Development

Revenue Assumptions

	2020	2021	2021	2022		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Fund Balance/Carbon Neutrality	-	3,800	-	2,050	Carryforward from the original CB 10,000 allocation. This is the amount that is remaining.	100%
Land Records Fees Retained	151,640	100,000	140,000	100,000	Additional funds can only be used for land records related projects.	100%
County Tax Levy	10,000	10,000	10,000	10,000	0	100%
Dnr-Multi Discharger Variance	13,560	8,500	9,208	8,500	0	95%
Dnr - Small Scale Trm	-	155,695	155,695	-	Schick's barnyard in Seymour	0%
Ec River Sediment Inv Grant	840	-	6,250	-	0	0%
Dnr - Large Scale Trm	3,875	100,750	100,750	100,750	0	100%
Datcp/Npm-Seg Grant	35,526	55,000	64,474	55,000	0	100%
Datcp/Nmfe Grant	-	6,600	8,600	-	\$2,000 DATCP grant for NM laptops	0%
Datcp/Bond Grant	36,278	56,500	70,193	56,500	0	100%
Land Stewardship Revenue	1,787	2,000	-	-	Moved to 100-15-48500-000-790 No longer in the 207 account	0%
Rental Fees / No Till Drill	3,157	3,000	4,000	4,000	This likely will be higher as more farmers are looking to use the drill for their spring and fall planting needs.	100%
Wqt Broker'S Fee	-	-	27,862	-	15% Broker Fee for the Augusta WQT project - \$ money can be used as deemed necessary by the department. Will remain in 207 fund balance.	0%
No Till Drill Donations	3,500	-	-	-	0	0%
Misc Rev/ Xcel Energy Grant	24,190	-	-	-	0	0%
Recycling/ Dnr Grant	486,743	486,743	491,952	491,952	DNR grant to RU's	100%
Recycling Other Revenue	824,969	905,582	905,582	969,247	Hauler fees - pass through _ this includes a \$5.00 increase	99%
Recycling/ Other Sales	149	2,500	646	-	0	0%
Clean Sweep Charges	27,843	47,250	28,000	26,026	Hauler fees - pass through, includes \$8,000 DATCP clean sweep grant.	99%
TOTAL	\$3,282,672	\$3,595,070	\$3,598,302	\$3,633,324		

Planning & Development

Budget Analysis

	2021 Adjusted Budget	2022 Position Changes - Surveyor I (Bridge Plan)	2022 Position Changes - Adm. Spec. II -LCD	2022 Position Changes - Adm. Spec. II	2022 Position Changes - EM Program Assistant	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy	\$917,918	\$106,129	\$43,447	\$10,289	(\$19,025)	\$48,447	\$1,107,205
03-Other Taxes	\$100,000	-	-	-	-	-	\$100,000
04-Intergovernment Grants and Aid	\$1,157,442	-	-	-	\$19,025	(\$149,162)	\$1,027,305
06-Public Charges for Services	\$943,582	-	-	-	-	\$64,665	\$1,008,247
07-Licenses & Permits	\$338,518	-	-	-	-	\$2,142	\$340,660
09-Other Revenue	\$50,750	-	-	-	-	(\$23,724)	\$27,026
11-Fund Balance Applied	\$86,860	-	-	-	-	(\$63,979)	\$22,881
Total Revenues	\$3,595,070	\$106,129	\$43,447	\$10,289	-	(\$121,611)	\$3,633,324

01-Regular Wages	\$1,157,814	\$65,811	\$11,019	\$8,994	-	\$36,977	\$1,280,615
02-OT Wages	\$1,750	-	-	-	-	(\$550)	\$1,200
03-Payroll Benefits	\$422,699	\$40,318	\$32,428	\$1,295	-	\$35,242	\$531,982
04-Contractual Services	\$1,603,157	-	-	-	-	(\$48,600)	\$1,554,557
05-Supplies & Expenses	\$297,705	-	-	-	-	(\$151,320)	\$146,385
07-Fixed Charges	\$9,400	-	-	-	-	\$346	\$9,746
09-Equipment	\$65,995	-	-	-	-	\$794	\$66,789
11-Other	\$36,550	-	-	-	-	\$5,500	\$42,050
Total Expenditures	\$3,595,070	\$106,129	\$43,447	\$10,289	-	(\$121,611)	\$3,633,324