

# 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

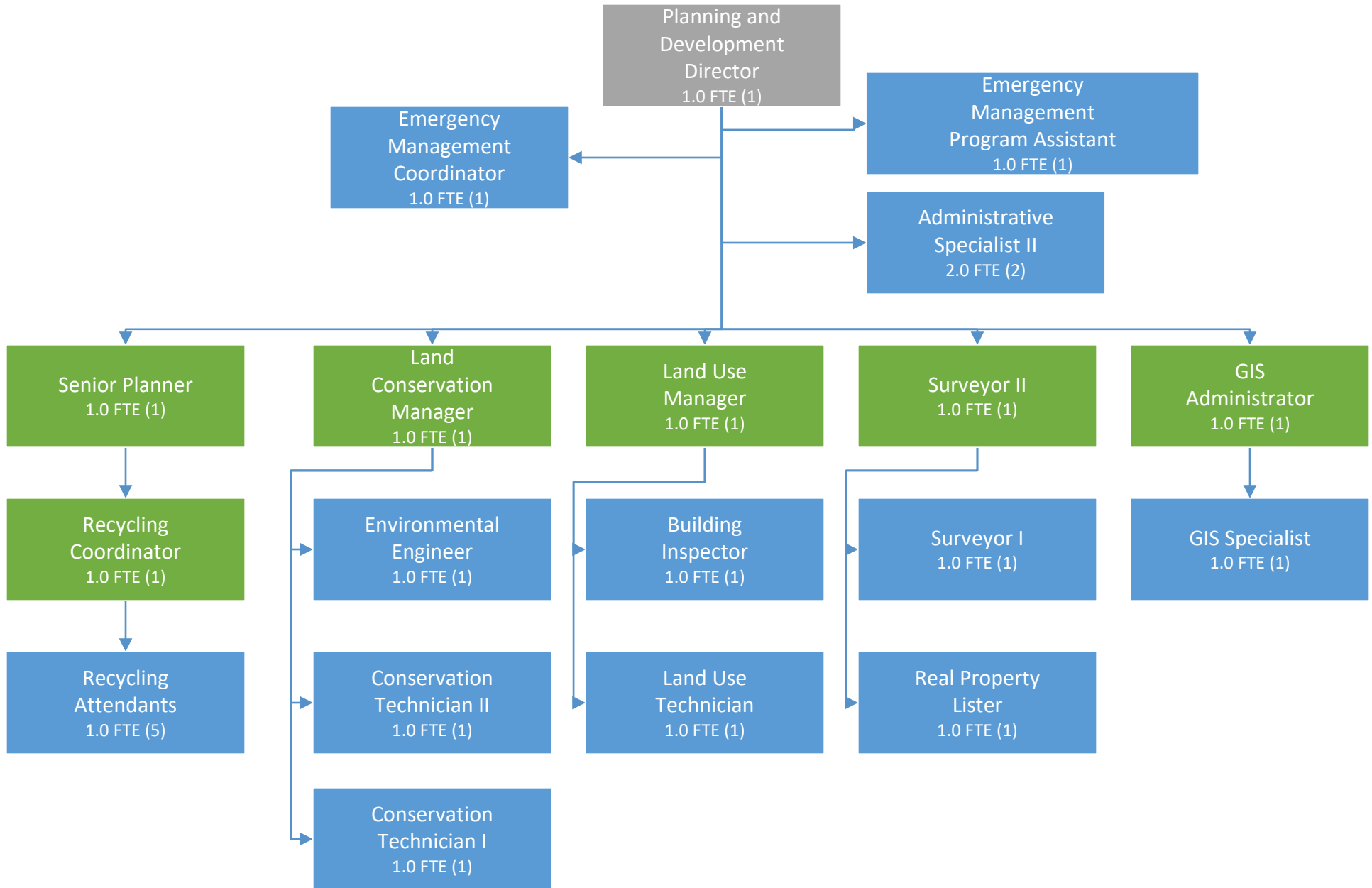
- Continue offer more information, such as orthros, and LIDAR free of charge to the requester through the GIS Hub site. This frees up staff to focus on parcel and land record updates to the parcel fabric.
- InspectWiz online building permit application continues to provide a low budget solution that 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 and Development



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	20.76	20.56	20.56	20.56	23.10	23.10	20.53	20.53	20.53	19.53	19.93	20.00

## Real Property Listing

Coordinate and maintain up to date and accurate assessment information for 17 municipalities. Integrate and monitor all real estate and personal property data into the Land Records software systems for assessment and taxation purposes to ensure Eau Claire County maintains an open and accountable process with equity in taxation. Coordinate the assessment process - including those prescribed by the Department of Revenue - collaborating with state, county, municipal and private sectors.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of municipality property rolls finalized during the year	17	17	17	10
Number of municipality parcel data provided to Land Use Controls Div	17	17	17	10
Number of documents processed	New 2019 Metric	1844	1140	784

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Affected parties are notified by First Class Mail when a mistake is found in their recorded document. Number reflects letters sent.	New 2019 Metrics		13	12	6
All CSM's are processed to reflect new land configurations and acreages.			54	48	18
Parcel Splits, Combines, Plats and Annexations (from MENS table)			New 2020 Metric	196	8
Provide current parcel information to the public through the County website by supplying GIS staff with parcel split and ownership changes.			Previously Reported as Percentage		
Yearly Assessment data conforms to current standards set by the State and Statement of Assessment is provided to the State Department of Revenue with municipal assessors and clerk approval.			Previously Reported as Percentage		
Process all prior year recorded documents pertinent to land records by January 31 and provide assessors with working roll for upcoming year.			Previously Reported as Percentage		
Administrative Specialist trained to aid public, assessors or officials on subjects of Real Property issues, assessment and tax role preparation.			Previously Reported as Percentage		

*\*YTD indicates Jan-Jun Results*

## Planning & Development - Geographic Information System (GIS)

The Geographic Information System (GIS) Division is responsible for the production and improvement of county base maps including: Tax Parcel, 911 Street Centerline & Addressing, Supervisory Districts, Zoning, and others. GIS technology helps Eau Claire County to streamline business practices while adhering to complex political and regulatory requirements. GIS mapping and analysis are critical components of Farmland Preservation, Comprehensive Planning, Ground Water Protection, Emergency Management, and Land Use and Zoning.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of Parcel Splits, Combines, Plats and Annexations produced during year	186	196	196	25
Tax parcels were either newly created or had their boundary modified.			334*	367^
Number of Addresses created or updated for 911	188	149	289	208
Eau Claire County Land Information Plan (2019-2021)	Plan is current through 2021.			
Submit current boundaries of Municipalities, Wards, and Supervisory Districts to LTSB	2	2	0	~
Searchable survey documents uploaded to the GIS website	285	x	0	~

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Completed a Land Information Plan describing current status of county GIS and plans for 2016-2018. Received Strategic Initiative Grant and retained fees funding to further our GIS innovation and achieve goals of WLIP and public/county.					Metrics previously reported as percentages.
The GIS Program's solutions will conform to Eau Claire County's Land Information Plan.					
GIS Web Page receives an average of 10,000 page views per month, providing users access to GIS information and application services online.					
Collaborated with the Land Records Division to make Survey Documents accessible to the public on the GIS website. In 2016 we uploaded, spatial referenced, and made searchable PLSS Timesheets, Map of Surveys, and Section Breakdown.					
The GIS Division used a WI DOA Strategic Initiatives Grant to convert our parcel data to ESRI's Parcel Fabric and the LGIM. The project improved workflow processes and will increase parcel geometric accuracy over time.					
New addresses assigned are accurate.					
100% of property address corrections are completed within 5 working days of notification of an addressing error.					
Twice a year, on or before January 15th and July 15, we will submit current boundaries of Municipalities, Wards, and Supervisory Districts to LTSB.					

*\*YTD indicates Jan-Jun Results*



## 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. Activities encompass several subprograms 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	2018	2019	2020	YTD* 2021
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

\*\* 2019 Tree sale included Native Plant sales for the first time. 800 native plants were sold in 2021

# Due to COVID-19 the Transect Survey was not performed in 2020 or 2021. The Transect Survey provided these numbers.

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Percent of Eau Claire County Cropland in compliance with nutrient management performance standard.	add'l 2% annually	14%	22%	22%	19%
Percent of Eau Claire County Cropland in compliance with Tolerable Soil Loss (T).	add'l 2% annually ***	78%	77%	#	#
At least 80% reduction in Total Suspended Solids (TSS) on construction sites as a result of Stormwater Permitting	80%	88%	86%	83%	100%
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

# Due to COVID-19 the Transect Survey was not performed in 2020 or 2021. The Transect Survey provided these numbers.

\*\*\* Based on Transect Survey; 2017 survey was not completed but data was estimated from crop residue in 2018.

2019 field data was updated and corrected to better reflect actual cropland areas of the survey.

## Survey/Land Records

A Dependent Resurvey of the United States Public Land Survey System (PLSS) that comprises Eau Claire County. The Public Land Survey System is the backbone that supports our real estate and property ownership framework. A major component includes the perpetual maintenance of 2,000 Eau Claire County corners, accessory survey monuments, together with all supporting documentation. An additional facet of the Land Records Division is to serve as the library of survey maps for the County. Filing and cataloging survey documents is an ongoing operation and preparing those survey documents for web research is a new, key component for this division.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of PLSS Corners replaced by maintenance	8	29	24	0
Number of PLSS Corners with Survey-grade Latitude/Longitude values determined	86	59	0	0
Percentage of total County monuments perpetuated	5	5	7	~
Number of documents uploaded for web research	106	285	258	51

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
2,000 PLSS Corners will be perpetuated to standards of the United States Code, Title 43, Chapter 17; Wisconsin Statute 59.74 and the Wisconsin Administrative Code A-E 7. ~1,250 are complete	750	86	98	144	34
Each of the correctly perpetuated PLSS Corners will serve as the framework from which to construct the base parcel maps in the County's Geographic Information System (GIS) and for tracking of parcels for the Real Property Program.	750	55	127	130	34
Number of monuments visited, located, perpetuated and replaced (if needed) per year.	60	94	98	51	34
Upload all filed map documents to website; 5,550 total at start of project.	5,550 (3,300 complete) plus new receipts	229	153	114	51
2,000 documents/document folders will be available for web-researchers. -Number represents project area docs.	2000	118	132	144	0
All road projects provide notification to our office prior to the destruction of any monuments occurring during road work.	100%	100%	100%	100%	82%

*\*YTD indicates Jan-Jun Results*

## P&D - Code Administration - Land Use and Building

**Land Use Code:** The Land Use Controls division administers the county's land use codes. The land use code implements policies and objectives based in the county comprehensive plan. The land use code applies to all land and water located outside the limits of incorporated cities and villages in towns that have adopted county zoning, which include 9 towns; additionally floodplain, shoreland, subdivision, and non-metallic mining apply to all 13 towns.

**Building Code:** The Land Use Controls division also administers and enforces the one and two family dwelling and commercial building codes. The purpose of the program is to promote the development of quality housing, public buildings and places of employment and to protect the health, safety and welfare of the public and employees.

OUTPUTS		2018	2019	2020	YTD* 2021
<b>Land Use Code:</b>	Land use permits issued	347	348	344	210
	Conditional use permits processed	19	19	23	13
	Variance and Appeals processed	1	5	1	2
	Lots approved via Certified Survey Map or Plat	105	102	196	35
	Complaints received	50	64	37	35
	Text amendments processed	58	0	0	0
	Value of new construction in millions	\$44	\$43	\$55	\$28
<b>Building Code:</b>	Residential UDC permits issued	250	276	256	170
	Residential UDC permits issued for new dwellings	109	85	82	49
	Commercial building permits issued	51	45	52	0
	Number of complaints received	8	7	5	3
	Value of new construction in millions (Residential/Commercial):	\$41	\$34	\$34	\$21

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
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**Land Use Code:**

Land use permit applications will be reviewed for compliance with the County Code within 10 working days of filing the application with the department.					Metrics previously reported as percentages.
Investigate all complaints filed with the department within 5 working days.					
All written compliance notices will be issued within 5 working days where staff concludes the complaint to be in violation of the code.					
Develop a new zoning ordinance that will continue to enforce the policies, goals and objectives of the County's comprehensive plan, along with meeting the township needs of while providing improved services to the community by creating an user friendly code with charts and easy to understand text.	Adopt Code	10%	50%	90%	98%
1. Organize and participate in the Town/County Annual Forum Meeting 2. Attend Town Association Meetings 3. Attend regular Town Board Meetings throughout the year.				Annual	March Town Association Meeting

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
<b>Building Code:</b>					
Uniform Dwelling Code and/or Commercial building permit applications will be reviewed within 10 working days of filing the application with the department.					Metrics previously reported as percentages.
Inspect all Uniform Dwelling Code and Commercial Building Permits within 2 working days following the request for inspection.					
<i>*YTD indicates Jan-Jun Results</i>					

## Planning & Development - Planning - Current and Long Range

Protect, preserve and promote the health, safety and general welfare of county residents by providing high-quality, efficient, professional planning services. This is accomplished by proactively assisting residents, townships, and other community stakeholders in the development of long-range plans and through the implementation, amendment, interpretation, and administration of existing plans and ordinances. Examples of long-range planning activities include development of comprehensive plans, outdoor recreation plan, and the farmland preservation plan.

OUTPUTS		2018	2019	2020	YTD* 2021
<b>Current Planning:</b>	Number of land use codes assigned to all new and existing parcels	425	325	550	~
	Number of staff reports prepared	16	24	27	11
	Number of new and corrected land use codes input into Acsent	405	320	550	~
<b>Long Range Planning</b>	Eau Claire County Comprehensive Plan (updated every 10 years; includes amendments and updates)	0	1	Adopted March 2, 2021.	0
	Eau Claire County Farmland Preservation Plan (updated	0	0	2015	2022
	Eau Claire County Land Records Modernization Plan	0	0	2021	2021
	Eau Claire County Outdoor Recreation Plan (updated every 5 years) Other plans and reports on various issues as directed (ex: Bicycle-pedestrian plan, Outdoor Recreation Plan, Climate Action Plan)	1	Bike Ped Plan: 2019	Carbon emissions baseline study completed	Working on Outdoor Recreational Plan

\*YTD indicates Jan-Jun Results

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Ensure that 100% of long range plans are consistent with statutory requirements and completed in the appropriate timeframes.					Metrics previously reported as percentages.
Complete 100% of other plans and reports on long-range issues within a timeframe that does not exceed 1 ½ times the projected timeframe.					
Complete 100% of annual reports documenting consistency of development with the county's Comprehensive Plan and Farmland Preservation Plan, and the status of conditions that are intended to be protected, maintained or improved.					
Complete all assigned comprehensive code amendment tasks within projected timeframes, including support to steering committee, research, ordinance drafting, and public outreach/hearing processes					
Explore and integrate at least two alternative housing choices for individuals of all incomes and abilities in the comprehensive code amendment					
All calls and emails answered within a timeframe of no more than 1 day (24 hours)					
Attend at least 1 Towns Association Meeting					
Participate in and provide technical assistance to at least one local jurisdiction each year on a project or plan amendment of mutual interest or jurisdiction (i.e. regional bike/pedestrian plan; comprehensive plan update, subarea plan, etc)					

\*YTD indicates Jan-Jun Results

*The Senior Planner has assisted the following Towns with updates to their Comp Plans: Lincoln, Otter Creek, Seymour, Washington, and Union. Staff anticipates assisting the Towns of Brunswick, Drammen, and Pleasant Valley with their plan updates over the next three years.*

## Emergency Management

Emergency Management Planning provides planning, training, and exercise to clarify disaster response roles and issues relating to all community threats in preparation for development of response plans and agency protocols. With emergency service departments and community organizations, identify roles, resources, and management needs that exceed local capabilities during disaster response in order to locate disaster assistance through regional, state, and federal agencies.

OUTPUTS		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of media events to provide information on disaster		12	27	15	13
Number of Emergency Operation Plans updated during the year (13		6	13	13	8
Number of Emergency Off Site Plans updated per year		7	10	10	10
Number of emergency response exercises that are supported during the		5	4	3	2
Number of Hazard Mitigation Plan funding grant requests (updated every 5 years)	Plan I/P	Plan adopted in 2019	N/A	N/A	N/A
Number of HazMat Team spill responses		0	0	1	0
Plan for two tabletop, drill or exercises per year		2	4	2	2
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Complete media campaigns annually as listed below - Tornado Awareness Campaign - EPCRA Outreach Campaign - Additional Outreach Campaigns - To provide a minimum of two speaking engagements annually to improve public awareness with an evaluation tool before and after to measure change in hazard mitigation awareness.		Metric previously reported as a percentage. Completed Grant Requirements			Grant requirement is met
Update 50% of County Departments COOP and COG plans each year (100 % in each two year cycle)	13	New	*Changes at Dept head Level	No work done due to COVID-19. Plan to revamp COOP/COG in 2022/2023 due to lessons learned	No update due to normal work
Work with three new external partners				Chippewa Housing Authority, EC Housing Authority, Many community orgs due to COVID-19 response	American Geophysics Union Eos Magazine, multiple partners for Farm Tech Days
Develop Public-Private Partnerships				Disaster Ready Chippewa Valley-No events in 2020	Disaster Ready Chippewa Valley-No events to date

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Increase in Social Media Followers				FB-Over 3,800 followers, Twitter-Over 1,200 followers, Rave-1,900 signed up, Instagram-300 followers	FB-Over 4,120 followers, Twitter-1,200 followers, Rave-Over 2,000 signed up, Instagram-Over 300 followers
Assist with Local, State, Federal disasters				1 (COVID-19)	COVID-19
Work with 6 different internal departments				Had interaction with all depts due to COVID-19	Health, SO, Administration, P&D, Vets Services, Highway
Support continuation of the hazardous materials spill response team contract to remain prepared for chemical spill incidents				Metrics previously reported as percentages. Completed Grant Requirements	Done
Complete grant application for consulting work on the					N/A
Complete State and Federal grant programs to receive full eligible grant amount					In-Progress
<i>*YTD indicates Jan-Jun Results</i>					

## Recycling

PROGRAM OBJECTIVES: Work in collaboration with solid waste haulers and private and public community organizations to provide residents with high-quality, efficient solid waste disposal and recycling services as well as provide education and information on ways to reduce, reuse and recycle waste and hazardous materials with the objective of diverting reusable and recyclable materials from the waste stream and protecting the environment.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of households participating in curbside recycling	29,285	30,013	30,401	30,670
Tons of recyclables collected and recycled	7,124	6,619	6,427	~
Number of Clean Sweep events held per year	3	3	2	1
Number of households participating in Clean Sweep	1,020	1,188	758	331
Pounds of household hazardous waste collected and disposed of in Clean Sweep	79,018	80,835	68,340	25,333
Cost per pound of hazardous waste recycling	\$0.41/lb	\$0.74/lb	\$0.57/lb	\$0.74/lb
Pounds of waste medication collected and disposed of	1,750	1,850	1,400	~

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
All residents receive current up-to-date educational information about recycling					Metric previously reported as a percentage.
Collaborate with First Choice Computer Recycling on at least two (2) E-Waste recycling events per year			2	2	1
Use multi-media technology and other sources to more effectively communicate with county residents	# of posts on Facebook	169	224	65	29
Build and maintain undesignated fund balance to 30% of program budget	30% of annual budget	>30%	>30%	>30%	>30%
95% of households in Eau Claire County participate in recycling	95%	74%	74%	75%	~
Increase participation in recycling by at least 100 single or multi-family households per year	# of households		728	379	269
All county residents have access to recycling services through curbside collection or rural drop-off sites					Metric previously reported as a percentage.
Conduct at least two (2) Clean Sweep events annually	# of events	3	3	2	1

*\*YTD indicates Jan-Jun Results*



## Planning & Development

### Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$981,979	\$917,918	\$917,918	\$1,107,205	\$947,628	\$947,628	3%
03-Other Taxes	\$151,640	\$100,000	\$140,000	\$100,000	\$100,000	\$100,000	0%
04-Intergovernment Grants and Aid	\$857,653	\$1,157,442	\$1,200,276	\$1,027,305	\$1,058,654	\$1,058,654	-9%
05-Intergovernmental Charges for Services	-	-	\$27,862	-	-	-	
06-Public Charges for Services	\$863,625	\$943,582	\$944,082	\$1,008,247	\$1,008,247	\$1,008,247	7%
07-Licenses & Permits	\$377,981	\$338,518	\$338,518	\$340,660	\$340,660	\$340,660	1%
09-Other Revenue	\$49,794	\$50,750	\$29,646	\$27,026	\$27,026	\$27,026	-47%
11-Fund Balance Applied	-	\$86,860	-	\$22,881	\$22,881	\$22,881	-74%
<b>Total Revenues:</b>	<b>\$3,282,672</b>	<b>\$3,595,070</b>	<b>\$3,598,302</b>	<b>\$3,633,324</b>	<b>\$3,505,096</b>	<b>\$3,505,096</b>	<b>-3%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$1,102,868	\$1,157,814	\$1,104,618	\$1,280,615	\$1,226,845	\$1,226,845	6%
02-OT Wages	\$379	\$1,750	\$250	\$1,200	\$400	\$400	-77%
03-Payroll Benefits	\$407,839	\$422,699	\$408,658	\$531,982	\$451,785	\$451,785	7%
04-Contractual Services	\$1,407,844	\$1,603,157	\$1,569,166	\$1,554,557	\$1,558,426	\$1,558,426	-3%
05-Supplies & Expenses	\$67,820	\$297,705	\$279,454	\$146,385	\$146,385	\$146,385	-51%
07-Fixed Charges	\$8,809	\$9,400	\$9,428	\$9,746	\$9,746	\$9,746	4%
09-Equipment	\$63,579	\$65,995	\$62,773	\$66,789	\$66,789	\$66,789	1%
11-Other	\$28,410	\$36,550	\$28,973	\$42,050	\$44,720	\$44,720	22%
<b>Total Expenditures:</b>	<b>\$3,087,547</b>	<b>\$3,595,070</b>	<b>\$3,463,320</b>	<b>\$3,633,324</b>	<b>\$3,505,096</b>	<b>\$3,505,096</b>	<b>-3%</b>

<b>Net Surplus/(Deficit)- Planning &amp; Development</b>	<b>\$195,125</b>	<b>\$0</b>	<b>\$134,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Revenues and Expenditures - General Fund

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$971,979	\$907,918	\$907,918	\$1,097,205	\$937,628	\$937,628	3%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$271,044	\$285,654	\$293,154	\$314,603	\$342,083	\$342,083	20%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	\$35,498	\$35,000	\$34,500	\$35,000	\$35,000	\$35,000	0%
07-Licenses & Permits	\$377,981	\$338,518	\$338,518	\$340,660	\$340,660	\$340,660	1%
09-Other Revenue	\$2,112	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	-	\$86,860	-	\$22,881	\$22,881	\$22,881	-74%
<b>Total Revenues:</b>	<b>\$1,658,615</b>	<b>\$1,654,950</b>	<b>\$1,575,090</b>	<b>\$1,811,349</b>	<b>\$1,679,252</b>	<b>\$1,679,252</b>	<b>1%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$1,035,662	\$1,082,354	\$1,044,618	\$1,203,183	\$1,148,777	\$1,148,777	6%
02-OT Wages	\$229	\$1,750	\$250	\$1,200	\$400	\$400	-77%
03-Payroll Benefits	\$289,418	\$304,299	\$292,099	\$392,214	\$315,323	\$315,323	4%
04-Contractual Services	\$66,887	\$120,742	\$63,584	\$69,638	\$69,638	\$69,638	-42%
05-Supplies & Expenses	\$52,730	\$71,810	\$46,101	\$72,270	\$72,270	\$72,270	1%
07-Fixed Charges	\$5,173	\$6,000	\$6,000	\$4,055	\$4,055	\$4,055	-32%
09-Equipment	\$27,077	\$65,995	\$59,745	\$66,789	\$66,789	\$66,789	1%
11-Other	\$1,689	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0%
<b>Total Expenditures:</b>	<b>\$1,478,864</b>	<b>\$1,654,950</b>	<b>\$1,514,397</b>	<b>\$1,811,349</b>	<b>\$1,679,252</b>	<b>\$1,679,252</b>	<b>1%</b>

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

### Revenues and Expenditures - County Land Records Fund

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	-	
03-Other Taxes	\$151,640	\$100,000	\$140,000	\$100,000	\$100,000	\$100,000	0%
04-Intergovernment Grants and Aid	-	-	-	-	-	-	
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	-	
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$151,640</b>	<b>\$100,000</b>	<b>\$140,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	-	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0%
04-Contractual Services	-	-	-	-	-	-	
05-Supplies & Expenses	-	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	-	-	\$3,028	-	-	-	
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$103,028</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0%</b>

Net Surplus/(Deficit)- Planning & Development- County Land Records Fund	\$51,640	\$0	\$36,972	\$0	\$0	\$0	
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## Planning & Development

### Revenues and Expenditures - Watershed Grant Fund

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$91,865	\$385,045	\$415,170	\$220,750	\$224,619	\$224,619	-42%
05-Intergovernmental Charges for Services	-	-	\$27,862	-	-	-	
06-Public Charges for Services	\$3,157	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	33%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	\$27,690	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$132,712</b>	<b>\$398,045</b>	<b>\$457,032</b>	<b>\$234,750</b>	<b>\$238,619</b>	<b>\$238,619</b>	<b>-40%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	-	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	-	
04-Contractual Services	\$77,071	\$173,675	\$197,342	\$165,575	\$169,444	\$169,444	-2%
05-Supplies & Expenses	\$14,459	\$224,370	\$231,828	\$69,175	\$69,175	\$69,175	-69%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$36,502	-	-	-	-	-	
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$128,032</b>	<b>\$398,045</b>	<b>\$429,170</b>	<b>\$234,750</b>	<b>\$238,619</b>	<b>\$238,619</b>	<b>-40%</b>

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

### Revenues and Expenditures - Recycling Program Fund

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$494,743	\$486,743	\$491,952	\$491,952	\$491,952	\$491,952	1%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	\$824,969	\$905,582	\$905,582	\$969,247	\$969,247	\$969,247	7%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	\$19,992	\$49,750	\$28,646	\$26,026	\$26,026	\$26,026	-48%
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$1,339,705</b>	<b>\$1,442,075</b>	<b>\$1,426,180</b>	<b>\$1,487,225</b>	<b>\$1,487,225</b>	<b>\$1,487,225</b>	<b>3%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$67,206	\$75,460	\$60,000	\$77,432	\$78,068	\$78,068	3%
02-OT Wages	\$150	-	-	-	-	-	
03-Payroll Benefits	\$18,421	\$18,400	\$16,559	\$39,768	\$36,462	\$36,462	98%
04-Contractual Services	\$1,263,886	\$1,308,740	\$1,308,240	\$1,319,344	\$1,319,344	\$1,319,344	1%
05-Supplies & Expenses	\$631	\$1,525	\$1,525	\$4,940	\$4,940	\$4,940	224%
07-Fixed Charges	\$3,636	\$3,400	\$3,428	\$5,691	\$5,691	\$5,691	67%
09-Equipment	-	-	-	-	-	-	
11-Other	\$26,721	\$34,550	\$26,973	\$40,050	\$42,720	\$42,720	24%
<b>Total Expenditures:</b>	<b>\$1,380,652</b>	<b>\$1,442,075</b>	<b>\$1,416,725</b>	<b>\$1,487,225</b>	<b>\$1,487,225</b>	<b>\$1,487,225</b>	<b>3%</b>

Net Surplus/(Deficit)- Planning & Development- Recycling Program Fund	(\$40,947)	\$0	\$9,455	\$0	\$0	\$0	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Emergency Management*

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$77,612	\$81,941	\$81,941	\$103,658	\$98,775	\$98,775	21%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$103,689	\$91,000	\$88,500	\$109,949	\$110,848	\$110,848	22%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	-	\$1,000	\$500	\$1,000	\$1,000	\$1,000	0%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$181,301</b>	<b>\$173,941</b>	<b>\$170,941</b>	<b>\$214,607</b>	<b>\$210,623</b>	<b>\$210,623</b>	<b>21%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$84,331	\$86,673	\$86,673	\$113,256	\$114,359	\$114,359	32%
02-OT Wages	\$23	-	-	-	-	-	
03-Payroll Benefits	\$39,770	\$44,648	\$44,648	\$58,731	\$53,644	\$53,644	20%
04-Contractual Services	\$22,400	\$24,685	\$23,620	\$23,900	\$23,900	\$23,900	-3%
05-Supplies & Expenses	\$18,479	\$7,435	\$7,200	\$8,470	\$8,470	\$8,470	14%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$7,411	\$10,500	\$7,750	\$10,250	\$10,250	\$10,250	-2%
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$172,414</b>	<b>\$173,941</b>	<b>\$169,891</b>	<b>\$214,607</b>	<b>\$210,623</b>	<b>\$210,623</b>	<b>21%</b>

Net Surplus/(Deficit)- Emergency Management	\$8,887	\$0	\$1,050	\$0	\$0	\$0	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Recycling*

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$494,743	\$486,743	\$491,952	\$491,952	\$491,952	\$491,952	1%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	\$824,969	\$905,582	\$905,582	\$969,247	\$969,247	\$969,247	7%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	\$19,992	\$49,750	\$28,646	\$26,026	\$26,026	\$26,026	-48%
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$1,339,705</b>	<b>\$1,442,075</b>	<b>\$1,426,180</b>	<b>\$1,487,225</b>	<b>\$1,487,225</b>	<b>\$1,487,225</b>	<b>3%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$67,206	\$75,460	\$60,000	\$77,432	\$78,068	\$78,068	3%
02-OT Wages	\$150	-	-	-	-	-	
03-Payroll Benefits	\$18,421	\$18,400	\$16,559	\$39,768	\$36,462	\$36,462	98%
04-Contractual Services	\$1,263,886	\$1,308,740	\$1,308,240	\$1,319,344	\$1,319,344	\$1,319,344	1%
05-Supplies & Expenses	\$631	\$1,525	\$1,525	\$4,940	\$4,940	\$4,940	224%
07-Fixed Charges	\$3,636	\$3,400	\$3,428	\$5,691	\$5,691	\$5,691	67%
09-Equipment	-	-	-	-	-	-	
11-Other	\$26,721	\$34,550	\$26,973	\$40,050	\$42,720	\$42,720	24%
<b>Total Expenditures:</b>	<b>\$1,380,652</b>	<b>\$1,442,075</b>	<b>\$1,416,725</b>	<b>\$1,487,225</b>	<b>\$1,487,225</b>	<b>\$1,487,225</b>	<b>3%</b>

<b>Net Surplus/(Deficit)- Recycling</b>	<b>(\$40,947)</b>	<b>\$0</b>	<b>\$9,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Planning & Development*

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$515,553	\$569,996	\$569,996	\$552,147	\$540,588	\$540,588	-5%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	-	\$500	\$500	\$500	\$500	\$500	0%
07-Licenses & Permits	\$376,881	\$337,858	\$337,858	\$340,000	\$340,000	\$340,000	1%
09-Other Revenue	\$2,112	-	-	-	-	-	
11-Fund Balance Applied	-	\$86,860	-	\$22,881	\$22,881	\$22,881	-74%
<b>Total Revenues:</b>	<b>\$895,546</b>	<b>\$996,214</b>	<b>\$909,354</b>	<b>\$916,528</b>	<b>\$904,969</b>	<b>\$904,969</b>	<b>-9%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$646,962	\$672,736	\$655,000	\$683,962	\$691,123	\$691,123	3%
02-OT Wages	\$174	\$750	\$150	\$500	\$200	\$200	-73%
03-Payroll Benefits	\$140,537	\$155,476	\$145,626	\$146,497	\$128,077	\$128,077	-18%
04-Contractual Services	\$24,766	\$23,772	\$13,870	\$16,788	\$16,788	\$16,788	-29%
05-Supplies & Expenses	\$26,376	\$49,750	\$30,200	\$49,550	\$49,550	\$49,550	0%
07-Fixed Charges	\$5,173	\$6,000	\$6,000	\$4,055	\$4,055	\$4,055	-32%
09-Equipment	-	\$14,132	\$14,132	\$15,176	\$15,176	\$15,176	7%
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$843,988</b>	<b>\$922,616</b>	<b>\$864,978</b>	<b>\$916,528</b>	<b>\$904,969</b>	<b>\$904,969</b>	<b>-2%</b>

Net Surplus/(Deficit)- Planning & Development	\$51,558	\$73,598	\$44,376	\$0	\$0	\$0	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Land Conservation*

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$247,579	\$252,906	\$252,906	\$332,141	\$295,635	\$295,635	17%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$146,355	\$153,654	\$153,654	\$153,654	\$180,235	\$180,235	17%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	\$35,498	\$33,500	\$33,500	\$33,500	\$33,500	\$33,500	0%
07-Licenses & Permits	\$1,100	\$660	\$660	\$660	\$660	\$660	0%
09-Other Revenue	-	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$430,532</b>	<b>\$441,720</b>	<b>\$441,720</b>	<b>\$520,955</b>	<b>\$511,030</b>	<b>\$511,030</b>	<b>16%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$270,823	\$302,945	\$302,945	\$320,154	\$323,295	\$323,295	7%
02-OT Wages	\$32	\$500	\$100	\$200	\$200	\$200	-60%
03-Payroll Benefits	\$96,964	\$102,675	\$101,825	\$145,138	\$132,072	\$132,072	29%
04-Contractual Services	-	-	-	-	-	-	
05-Supplies & Expenses	\$6,224	\$12,100	\$7,201	\$12,100	\$12,100	\$12,100	0%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$19,666	\$41,363	\$37,863	\$41,363	\$41,363	\$41,363	0%
11-Other	\$1,689	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0%
<b>Total Expenditures:</b>	<b>\$395,399</b>	<b>\$461,583</b>	<b>\$451,934</b>	<b>\$520,955</b>	<b>\$511,030</b>	<b>\$511,030</b>	<b>11%</b>

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

### Overview of Revenues and Expenditures by Program Area

#### *Land Records*

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$131,236	\$3,075	\$3,075	\$109,259	\$2,630	\$2,630	-14%
03-Other Taxes	\$151,640	\$100,000	\$140,000	\$100,000	\$100,000	\$100,000	0%
04-Intergovernment Grants and Aid	\$20,000	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	25%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	-	
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$302,876</b>	<b>\$143,075</b>	<b>\$193,075</b>	<b>\$259,259</b>	<b>\$152,630</b>	<b>\$152,630</b>	<b>7%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$33,546	\$20,000	-	\$85,811	\$20,000	\$20,000	0%
02-OT Wages	-	\$500	-	\$500	-	-	-100%
03-Payroll Benefits	\$112,146	\$101,500	\$100,000	\$141,848	\$101,530	\$101,530	0%
04-Contractual Services	\$19,721	\$72,285	\$26,094	\$28,950	\$28,950	\$28,950	-60%
05-Supplies & Expenses	\$1,650	\$2,525	\$1,500	\$2,150	\$2,150	\$2,150	-15%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	-	-	\$3,028	-	-	-	
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$167,063</b>	<b>\$196,810</b>	<b>\$130,622</b>	<b>\$259,259</b>	<b>\$152,630</b>	<b>\$152,630</b>	<b>-22%</b>

<b>Net Surplus/(Deficit)- Land Records</b>	<b>\$135,813</b>	<b>(\$53,735)</b>	<b>\$62,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Watershed*

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$91,865	\$385,045	\$415,170	\$220,750	\$224,619	\$224,619	-42%
05-Intergovernmental Charges for Services	-	-	\$27,862	-	-	-	
06-Public Charges for Services	\$3,157	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	33%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	\$27,690	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$132,712</b>	<b>\$398,045</b>	<b>\$457,032</b>	<b>\$234,750</b>	<b>\$238,619</b>	<b>\$238,619</b>	<b>-40%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	-	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	-	
04-Contractual Services	\$77,071	\$173,675	\$197,342	\$165,575	\$169,444	\$169,444	-2%
05-Supplies & Expenses	\$14,459	\$224,370	\$231,828	\$69,175	\$69,175	\$69,175	-69%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$36,502	-	-	-	-	-	
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$128,032</b>	<b>\$398,045</b>	<b>\$429,170</b>	<b>\$234,750</b>	<b>\$238,619</b>	<b>\$238,619</b>	<b>-40%</b>

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

### Program Summary

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Emergency Management	\$181,301	\$173,941	\$170,941	\$214,607	\$210,623	\$210,623	21%
Recycling	\$1,339,705	\$1,442,075	\$1,426,180	\$1,487,225	\$1,487,225	\$1,487,225	3%
Planning & Development	\$895,546	\$996,214	\$909,354	\$916,528	\$904,969	\$904,969	-9%
Land Conservation	\$430,532	\$441,720	\$441,720	\$520,955	\$511,030	\$511,030	16%
Land Records	\$302,876	\$143,075	\$193,075	\$259,259	\$152,630	\$152,630	7%
Watershed	\$132,712	\$398,045	\$457,032	\$234,750	\$238,619	\$238,619	-40%
<b>Total Revenues:</b>	<b>\$3,282,672</b>	<b>\$3,595,070</b>	<b>\$3,598,302</b>	<b>\$3,633,324</b>	<b>\$3,505,096</b>	<b>\$3,505,096</b>	<b>-3%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Emergency Management	\$172,414	\$173,941	\$169,891	\$214,607	\$210,623	\$210,623	21%
Recycling	\$1,380,652	\$1,442,075	\$1,416,725	\$1,487,225	\$1,487,225	\$1,487,225	3%
Planning & Development	\$843,988	\$922,616	\$864,978	\$916,528	\$904,969	\$904,969	-2%
Land Conservation	\$395,399	\$461,583	\$451,934	\$520,955	\$511,030	\$511,030	11%
Land Records	\$167,063	\$196,810	\$130,622	\$259,259	\$152,630	\$152,630	-22%
Watershed	\$128,032	\$398,045	\$429,170	\$234,750	\$238,619	\$238,619	-40%
<b>Total Expenditures:</b>	<b>\$3,087,547</b>	<b>\$3,595,070</b>	<b>\$3,463,320</b>	<b>\$3,633,324</b>	<b>\$3,505,096</b>	<b>\$3,505,096</b>	<b>-3%</b>

Net	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	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	-	-	-	
<b>Total Net</b>	<b>\$195,125</b>	<b>\$0</b>	<b>\$134,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# 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
01-Tax Levy/General Revenue Allocation	\$917,918	\$106,129	\$43,447	\$10,289
03-Other Taxes	\$100,000	-	-	-
04-Intergovernment Grants and Aid	\$1,157,442	-	-	-
05-Intergovernmental Charges for Services	-	-	-	-
06-Public Charges for Services	\$943,582	-	-	-
07-Licenses & Permits	\$338,518	-	-	-
09-Other Revenue	\$50,750	-	-	-
11-Fund Balance Applied	\$86,860	-	-	-
<b>Total Revenues</b>	<b>\$3,595,070</b>	<b>\$106,129</b>	<b>\$43,447</b>	<b>\$10,289</b>

01-Regular Wages	\$1,157,814	\$65,811	\$11,019	\$8,994
02-OT Wages	\$1,750	-	-	-
03-Payroll Benefits	\$422,699	\$40,318	\$32,428	\$1,295
04-Contractual Services	\$1,603,157	-	-	-
05-Supplies & Expenses	\$297,705	-	-	-
07-Fixed Charges	\$9,400	-	-	-
09-Equipment	\$65,995	-	-	-
11-Other	\$36,550	-	-	-
<b>Total Expenditures</b>	<b>\$3,595,070</b>	<b>\$106,129</b>	<b>\$43,447</b>	<b>\$10,289</b>

## Planning & Development

### Budget Analysis

	2022 Position Changes - EM Program Assistant	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	(\$19,025)	\$48,447	\$1,107,205
03-Other Taxes	-	-	\$100,000
04-Intergovernment Grants and Aid	\$19,025	(\$149,162)	\$1,027,305
05-Intergovernmental Charges for Services	-	-	-
06-Public Charges for Services	-	\$64,665	\$1,008,247
07-Licenses & Permits	-	\$2,142	\$340,660
09-Other Revenue	-	(\$23,724)	\$27,026
11-Fund Balance Applied	-	(\$63,979)	\$22,881
<b>Total Revenues</b>	-	<b>(\$121,611)</b>	<b>\$3,633,324</b>

01-Regular Wages	-	\$36,977	\$1,280,615
02-OT Wages	-	(\$550)	\$1,200
03-Payroll Benefits	-	\$35,242	\$531,982
04-Contractual Services	-	(\$48,600)	\$1,554,557
05-Supplies & Expenses	-	(\$151,320)	\$146,385
07-Fixed Charges	-	\$346	\$9,746
09-Equipment	-	\$794	\$66,789
11-Other	-	\$5,500	\$42,050
<b>Total Expenditures</b>	-	<b>(\$121,611)</b>	<b>\$3,633,324</b>

# Planning & Development

## Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy - P&D	515,553	569,996	569,996	552,147	540,588	540,588	If Admin. Specialist II position are approved to full time this will increase for benefits and salary.	100%
County Tax Levy- Emerg Mgmt	77,612	81,941	81,941	103,658	98,775	98,775	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	295,635	295,635		100%
County Tax Levy - Land Records	131,236	3,075	3,075	109,259	2,630	2,630	Surveyor I position funded	100%
State Aid - Epcra - Grant	18,068	17,500	17,500	17,500	18,399	18,399	899	100%
Hazmat Equipment Grant	7,336	10,000	7,500	10,000	10,000	10,000	Pass through grant to EC Fire and Rescue	100%
Emergency Mngmnt Performance Grant (Empg)	78,285	63,500	63,500	82,449	82,449	82,449	EM staffing and program support from the State.	100%
Soil & Water Cons/Staffing Grant	141,669	144,654	144,654	144,654	171,235	171,235	Waiting for confirmation from DATCP (also pending legislation may change this amount) if passed legislation is passed the amount could be around \$171,235 +26,581	100%
Land Cons - Wild Life Damages	4,686	9,000	9,000	9,000	9,000	9,000	Varies from year to year.	100%
Wlip-Strategic Initiative Grant	20,000	40,000	50,000	50,000	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	1,000	1,000	We will get this mini grant.	100%
Zoning And Permits	353,166	322,858	322,858	325,000	325,000	325,000	Variable - tied to building projects	85%
Mapping Fees	23,715	15,000	15,000	15,000	15,000	15,000	Variable - tied to development	85%
Land Cons - Animal Waste Fees	1,100	660	660	660	660	660	Variable	85%
Tax Deed Assmnt Inspection Fee	-	500	500	500	500	500	Variable	85%
Command Trailer Fees	-	1,000	500	1,000	1,000	1,000	Tied to the special events - Jam, Blue Ox	90%
Conservation Tree Sales	19,216	18,000	18,000	18,000	18,000	18,000	Variable	90%
Land Cons - Storm Water/Erosion Control	15,683	14,000	14,000	14,000	14,000	14,000	Variable	90%
Land Conservation - Special Events	600	-	-	-	-	-		0%
Pasture Pump	-	1,500	1,500	1,500	1,500	1,500	Program is self funding.	90%
Venison Donation Program	-	1,000	1,000	1,000	1,000	1,000		100%
Land Stewardship Donations	1,000	-	-	-	-	-		100%

# Planning & Development

## Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Revenue Clearing	1,112	-	-	-	-	-		0%
Fund Balance Applied	-	83,060	-	20,831	20,831	20,831	Fund balance carry fund from the Land Stewardship Donations (19863), and LEG Allianc for Health-Comm Engagement Mini Grant (932). The unused Strategic Initiative Grant money will be carried forward in the spring.	100%
Fund Balance/Carbon Neutrality	-	3,800	-	2,050	2,050	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	100,000	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	10,000	10,000		100%
Dnr-Multi Discharger Variance	13,560	8,500	9,208	8,500	8,500	8,500		95%
Dnr - Small Scale Trm	-	155,695	155,695	-	-	-	Schick's barnyard in Seymour	0%
Ec River Sediment Inv Grant	840	-	6,250	-	-	-		0%
Dnr - Large Scale Trm	3,875	100,750	100,750	100,750	100,750	100,750		100%
Datcp/Npm-Seg Grant	35,526	55,000	64,474	55,000	65,000	65,000	Increase of \$10,000	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	50,369	50,369	decrease of 6131	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	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%
Misc Rev/ Xcel Energy Grant	24,190	-	-	-	-	-		0%
Recycling/ Dnr Grant	494,743	486,743	491,952	491,952	491,952	491,952	DNR grant to RU's	100%
Recycling Other Revenue	824,969	905,582	905,582	969,247	969,247	969,247	Hauler fees - pass through _ this includes a \$5.00 increase	99%
Recycling/ Other Sales	149	2,500	646	-	-	-		0%
Clean Sweep Charges	19,843	47,250	28,000	26,026	26,026	26,026	Hauler fees - pass through, includes \$8,000 DATCP clean sweep grant.	99%
<b>TOTAL</b>	<b>\$3,282,672</b>	<b>\$3,595,070</b>	<b>\$3,598,302</b>	<b>\$3,633,324</b>	<b>\$3,505,096</b>	<b>\$3,505,096</b>		



## Planning & Development

### Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	1,380,374	1,573,578	1,551,236	1,534,347	1,538,216	1,538,216
Utilities	10,433	14,110	11,330	13,360	13,360	13,360
Repairs And Maintenance	5,378	5,675	5,500	5,500	5,500	5,500
Other Contracted Services	11,659	9,794	1,100	1,350	1,350	1,350
<b>Total</b>	<b>\$1,407,844</b>	<b>\$1,603,157</b>	<b>\$1,569,166</b>	<b>\$1,554,557</b>	<b>\$1,558,426</b>	<b>\$1,558,426</b>

# Planning & Development

## Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Land Records/ Contracted Services	1,008	-	-	-	-	-	Don't anticipate any expenses in 22'	Professional Services
Wlip-Strategic Initiative Grant	18,217	71,235	25,194	28,000	28,000	28,000	Expenses related to SIG grant	Professional Services
Re-Survey Prj/ Gps Ref Statn Access Fee	-	300	300	300	300	300	Annual fee	Professional Services
Re-Survey Prj/ Cellular Phone	496	600	600	650	650	650	Cell phone	Utilities
Re-Survey Prj/ Svc On Machines	-	150	-	-	-	-	Not budgeting for this anymore	Repairs And Maintenance
Emerg Mgmt/ Contracted Services	-	550	600	600	600	600	Storage unit fee - shared with LCD	Other Contracted Services
Emerg Mgmt / Command Trailer Transport	-	1,000	500	750	750	750	Expenses related to moving the EM trailer	Other Contracted Services
Emerg Mgmt/ Telephone	720	1,500	720	750	750	750	Phone charges	Utilities
Emerg Mgmt/ Cellular Phone	1,280	1,200	1,400	1,400	1,400	1,400	Cell phone	Utilities
Emerg Mgmt/ Service On Machines	-	25	-	-	-	-	Not budgeting for this anymore	Repairs And Maintenance
Epcra Prog/ Contracted Services	20,400	20,400	20,400	20,400	20,400	20,400	Level B Hazardous Materials Response Agreement with the City of Eau Claire	Professional Services
Epcra Prog/ Telephone	-	10	-	-	-	-	Not budgeting for this anymore	Utilities
Leg Alliance For Health-Comm Engage Grt	32	1,468	-	968	968	968	Carry over to be used for public outreach	Professional Services
P & D/ Contracted Services	11,659	6,244	-	-	-	-	None planned in 2022	Other Contracted Services
P & D/ Telephone	4,320	4,560	4,320	4,320	4,320	4,320	Telephone services for P&D	Utilities
P & D/ Cellular Phone	3,377	6,000	4,050	6,000	6,000	6,000	Cell phone	Utilities
P & D/ Motor Vehicle Maint	5,378	5,500	5,500	5,500	5,500	5,500	Vehicle maintenance for aging P&D fleet	Repairs And Maintenance
Datcp/Bond Grant	36,278	56,500	70,193	56,500	50,369	50,369	Bond Grant - cost share brick and mortal projects such as manure pits projects amd stream bank restoration projects.	Professional Services
Datcp/Npm-Seg Grant	35,526	55,000	64,474	55,000	65,000	65,000	Nutrient Management Planning - cost share program for things like soil testing well abandonment projects	Professional Services
Datcp/Nmfe Grant	-	6,600	8,600	-	-	-	Nutrient Management Farmer Education Grant - helps farmers create their own farm and nutrient management plans.	Professional Services

## Planning & Development

### Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Stewardship/ Cont Svcs	-	1,500	-	-	-	-	Not planning for this in 2022	Other Contracted Services
Dnr-Large Scale Local Assistance	5,267	54,075	54,075	54,075	54,075	54,075	Reimbursement program that assists with upto 70% cost share of eligible expenses for projects that control pollution from variety of sources or nonpoint sources.	Professional Services
Recycling/ Drop Site Rent	-	500	-	-	-	-	Not planning for this in 2022	Other Contracted Services
Recycling/ Household Haulers	1,158,436	1,182,000	1,182,000	1,189,104	1,189,104	1,189,104	Hauler fee	Professional Services
Recycling/ Drop Box Hauling	69,170	65,000	65,000	60,000	60,000	60,000	Drop box fees associated with the County's drop off sites.	Professional Services
Recycling/ Audit Fees	1,040	1,000	1,000	1,000	1,000	1,000	Audit fee	Professional Services
Recycling/ Telephone	240	240	240	240	240	240	Phone charges	Utilities
Clean Sweep/ Contracted Services	35,000	60,000	60,000	69,000	69,000	69,000	Clean sweep (3) events per year	Professional Services
<b>TOTAL</b>	<b>\$1,407,844</b>	<b>\$1,603,157</b>	<b>\$1,569,166</b>	<b>\$1,554,557</b>	<b>\$1,558,426</b>	<b>\$1,558,426</b>		