

# 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 to 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. Two administrative support staff assists with the programs. The following is a breakdown of the Planning and Development department's programs as they relate to the County Board budget section summaries.

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

## DEPARTMENT BUDGET HIGHLIGHTS

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 proposed budget has considered fee changes to the code to offset increases in the cost of doing business and serving our customers. The overall budget increases are reflective due to the projected increases to insurance premiums and the cost-of-living adjustment. Outside of those increases, the 2023 budget is in line with the 2022 approved budget.

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## 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.
- Provide quality onboarding experiences by offering new employees with the resources and tools so they can be successful in their roles and duties.
- Land Conservation through its conservation programming will continue to take a 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 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 mapping projects 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.

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## TRENDS AND ISSUES ON THE HORIZON

- Planning for our 2023 Orthoimagery Flight as part of the WROC (Wisconsin Regional Orthoimagery Consortium) including working with both the City of Altoona and Eau Claire.
- Housing supply and affordability continues to be a chronic issue in the Chippewa Valley as housing supply continues to be insufficient to meet demand and price increases erode affordability. Rising interest rates are also impacting housing affordability. However, there are signs that the market is cooling and may be more favorable to buyers in the near future if overall economic conditions remain stable.
- Working with City of Eau Claire and City of Altoona to develop a regional housing study.
- Current economic conditions may be indicating a downturn on the horizon. A downward trend in the economy typically indicates permit volume and therefore revenue decreases.
- Starting with fiscal year '23 an "Integrated Preparedness Plan" will be required as part of the EM grant.
- Requested by Wisconsin Emergency Management to pick up additional grants (Homeland Security Grant Program and Hazardous Materials Emergency Preparedness) over the next three years.
- The remainder of this year will have significant grant opportunities related to recycling, waste reduction, and sustainability which will potentially take staff time away from other projects.
- Pilot mattress recycling event in August in cooperation with 7 Rivers Recycling in Onalaska. Also, partnering with Kersten Family Junk Removal and No Boundaries Tiny Homes to provide affordable pick-up service to residents.
- Continue working with the County Highway Department to implement the County Bicycle Pedestrian Plan and the installation of the Chippewa Valley Bikes Routes.
- Staff will begin collecting data and engaging stakeholders to update the 2015 County Farmland Preservation Plan.
- Collaborating with Downtown Eau Claire Incorporated (DECI) to develop a Zero Waste Takeout program with local restaurants.
- Preparing the draft Land & Water Resource Management Plan for review by the Land Conservation Commission and approval by Department of Agricultural Trade and Consumer Protection (DATCP) at the September meeting.
- Expand use of GIS resources/training between Real Property Listing and Land Info Division. As GIS project requests increase from within the organization, it will be difficult to fulfill them without additional resources.
- New employee onboarding and training can be time consuming, so with current workloads the public may experience longer response times from our division than they are accustomed to.

## POSITION CHANGES IN 2023

- None proposed.

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None foreseen.

# Planning & Development

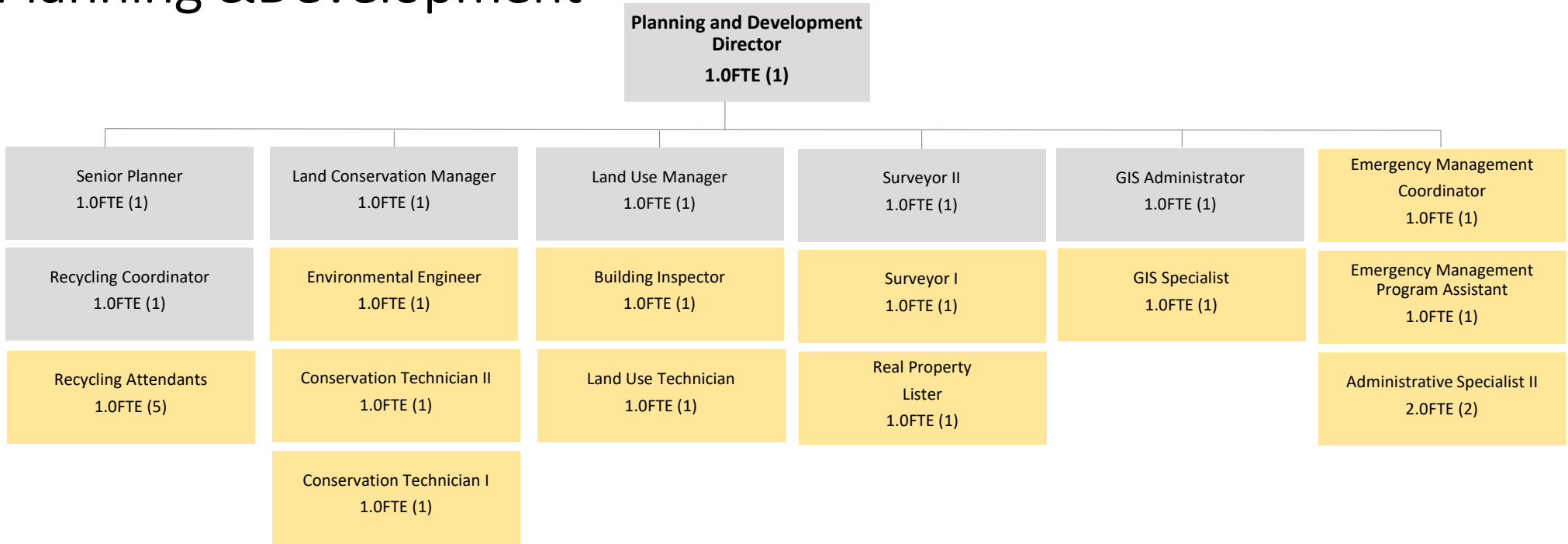
## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

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

## KEY ASSUMPTIONS AND POTENTIAL RISKS

- Any loss of state and federal funding could impact certain programs and staffing within Planning and Development.
- Inflation could impact consumer confidence and that may result in fewer permits being applied for that would impact the department's revenue.
- 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.
- Ongoing ground and surface water quality issues will continue to require attention across the county.
- 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.
- The zoning code updates will be adopted and effective January 2023.
- The state anticipates all counties will be switching over to NextGen9-1-1 by end of year 2024. Department staff continues to attend trainings, improve data, and engage in discussions with city and county staff on the next steps in the process.
- County should consider moving the financial support for the Lake Protection and Rehabilitation Districts, per section 17.02.090 C. of the county code, from capital to operations.

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Year	2022
FTE	20.20

## 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of municipality property rolls finalized during the year	17	17	17	TBA
Number of municipality parcel data provided to Land Use Controls Division	17	17	17	TBA
Number of documents processed	1844	1140	1720	1138

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
Affected parties are notified by First Class Mail when a mistake is found in their recorded document. Number reflects letters sent.		13	12	15	7
All CSM's are processed to reflect new land configurations and acreages.		54	48	59	25
Parcel Splits, Combines, Plats and Annexations (from MENS table)		New 2020 Metric	196	124	37

### Other Outcomes

Provide current parcel information to the public through the County website by supplying GIS staff with parcel split and ownership changes.

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.

Process all prior year recorded documents pertinent to land records by January 31 and provide assessors with working roll for upcoming year.

Administrative Specialist trained to aid public, assessors or officials on subjects of Real Property issues, assessment and tax role preparation.

*\*YTD indicates Jan-Jun Results*

## 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of Parcel Splits, Combines, Plats and Annexations produced during year	196	196	128	37
Tax parcels were either newly created or had their boundary modified.		334*	677	489
Number of Addresses created or updated for 911	149	289	1031**	1319** (100 new applications)
Eau Claire County Land Information Plan (2019-2021)	Plan is current through 2024.			
Submit current boundaries of Municipalities, Wards, and Supervisory Districts to LTSB	2	0		Done
Searchable survey documents uploaded to the GIS website	x	0		

*\*YTD indicates Jan-Jun Results*

### OUTCOMES

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.

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*

## 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	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of landowner contacts	270	198	210	198
Number of acres planned for Nutrient Management	24,594	24,723	25,520	16,087
Number of acres planted with the No-Till Drill	---	622	1,022	353
Number of acres controlled to allowable soil lost (T)	85,557	#	#	16,440
Number of animal waste storage facilities constructed	---	---	---	0
Number of unused animal waste storage facilities properly closed	3	3	3	0
Number of Conservation Best Management Practices (BMPs) installed (not listed above)	4	14	6	36
Pounds of Phosphorus Reduction achieved	3,720	2,142	5,945	2,542
Tons of soil (sediment) Reduction achieved	---	452	1,324	12,330
Number of erosion control & stormwater permits issued	45	36	23	19
Number of acres enrolled in Farmland Preservation Program (FPP)	46,570	47,868	45,636	46,522
Number of acres enrolled in Agriculture Enterprise Area Program (AEA)	7,016	7,583	7,583	7,618
FPP tax credit dollars made available to landowners via LCD review	\$365,313	\$376,420	\$361,215	\$366,313
Number of trees sold	** 23,519	23,403	30,700	
Number of wildlife damage complaints addressed	8	5	3	2

*\*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.*



<b>OUTCOMES</b>	<b>Benchmark</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>YTD* 2022</b>
Percent of Eau Claire County Cropland in compliance with nutrient management performance standard.	add'l 2% annually	22%	22%	23%	13%
Percent of Eau Claire County Cropland in compliance with Tolerable Soil Loss (T), based on Transect Survey ***	add'l 2% annually	77%	#	#	#
At least 80% reduction in Total Suspended Solids (TSS) on construction sites as a result of Stormwater Permitting	80%	86%	83%	95%	
Targeted Watershed Inventories completed on at least 1,000 acres/year	1,000 acres	---	---	---	55
Additional Conservation grant funding opportunities sought	3	6	---	1	1
Provide public outreach or education presentations / workshops	5	26	21	17	15
Provide one-on-one conservation outreach or education contacts to Eau Claire County residents	200	274	245	248	263
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	44	43	21	55

*\*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.*

*\*\*\* 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of PLSS Corners replaced by maintenance	29	24	12	21
Number of PLSS Corners with Survey-grade Latitude/Longitude values determined	59	0	0	0
Percentage of total County monuments perpetuated	5	7		5
Number of documents uploaded for web research	285	258	249	65

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
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	98	144	46	14
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	127	130	46	14
Number of monuments visited, located, perpetuated and replaced (if needed) per year.	60	98	51	46	35
Upload all filed map documents to website; 5,550 total at start of project.	5,550 (3,300 complete) plus new receipts	153	114	249	65
2,000 documents/document folders will be available for web-researchers. -Number represents project area docs.	2000	132	144	36	0
All road projects provide notification to our office prior to the destruction of any monuments occurring during road work.	100%	100%	100%	100%	100%

*\*YTD indicates Jan-Jun Results*

## Code Administration - Land Use

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.

OUTPUTS	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Land use permits issued	348	344	369	162
Conditional use permits processed	19	23	24	16
Variance and Appeals processed	5	1	3	2
Lots approved via Certified Survey Map or Plat	102	196	96	87
Complaints received	64	37	52	22
Text amendments processed	0	0	0	0
Value of new construction in millions	\$43	\$55	\$67	\$36

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
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 a user friendly code with charts and easy to understand text.	Adopt Code	50%	90%	99%	99%
<ol style="list-style-type: none"> <li>1. Organize and participate in the Town/County Annual Forum Meeting</li> <li>2. Attend Town Association Meetings</li> <li>3. Attend regular Town Board Meetings throughout the year.</li> </ol>			Annual	200%	100%

### Other Outcomes

Land use permit applications will be reviewed for compliance with the County Code within 10 working days of filing the application with the department.

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 compliant to be in violation of the code.

*\*YTD indicates Jan-Jun Results*

## Code Administration - Building

The Land Use Controls division 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	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Residential UDC permits issued	276	256	345	158
Residential UDC permits issued for new dwellings	85	82	97	50
Commercial building permits issued	45	52	State Authority	State Authority
Number of complaints received	7	5	3	0
Value of new construction in millions (Residential/Commercial):	34	34	44	23

*\*YTD indicates Jan-Jun Results*

### OUTCOMES

Uniform Dwelling Code and/or Commercial building permit applications will be reviewed within 10 working days of filing the application with the department.

Inspect all Uniform Dwelling Code and Commercial Building Permits within 2 working days following the request for inspection.

*\*YTD indicates Jan-Jun Results*

## Current and Long Range Planning

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, the outdoor recreation plan, and the farmland preservation plan.

OUTPUTS		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
<b>Current Planning:</b>	Number of land use codes assigned to all new and existing parcels	325	550	~	~
	Number of staff reports prepared	24	27	11	13
	Number of new and corrected land use codes input into Ascent	320	550	~	~
<b>Long Range Planning</b>	Eau Claire County Comprehensive Plan (updated every 10 years; includes amendments and updates)	1	Adopted March 2, 2021	0	0
	Eau Claire County Farmland Preservation Plan (updated every 5 years)	0	2015	Dec-2024	Dec-2024
	Eau Claire County Land Records Modernization Plan (updated every 5 years)	0	2021	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)	Bike Ped Plan: 2019	Carbon emissions baseline study completed	Working on Outdoor Recreational Plan	Climate Action & Resilience Plan (CARP) - Co. Operations

*\*YTD indicates Jan-Jun Results*

### OUTCOMES

Ensure that 100% of long range plans are consistent with statutory requirements and completed in the appropriate timeframes.

Complete 100% of other plans and reports on long-range issues within a timeframe that does not exceed 1½ 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.

<b>OUTPUTS</b>						
	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>YTD* 2022</u></b>		
Number of media events to provide information on disaster preparedness	27	15	28	12		
Number of Emergency Operation Plans updated during the year (13 ANNEXES)	13	13	15	15		
Number of Emergency Off Site Plans updated per year	10	10	10	10		
Number of emergency response exercises that are supported during the year	4	3	3	2		
Number of Hazard Mitigation Plan funding grant requests (updated every 5 years)	Plan adopted in 2019	N/A	N/A	N/A		
Number of HazMat Team spill responses	0	1	0	0		
Plan for two tabletop, drill or exercises per year	4	2	2	2		
<i>*YTD indicates Jan-Jun Results</i>						
<b>OUTCOMES</b>		<b>Benchmark</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>YTD* 2022</b>
Complete media campaigns annually as listed below:						
Tornado Awareness Campaign		Metric previously reported as a percentage. Completed Grant Requirements	Grant requirements were met	Grant requirements are met		
EPCRA Outreach Campaign						
Additional Outreach Campaigns						
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.						
Update 50% of County Departments COOP and COG plans each year (100 % in each two year cycle)	13	Changes at Dept head Level	No work done due to COVID-19. Will revamp COOP/COG in 2022/23 due to lessons learned	No Update	Plan revision in progress	

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
Work with three new external partners			Chippewa Housing Authority, EC Housing Authority, and many community orgs due to COVID-19 response	NOAA leadership, International Assn of Emergency Managers, FEMA Emergency Management Institute	Badget State Boys,
Develop Public-Private Partnerships: Disaster Ready Chippewa Valey			No events in 2020	DRCV Workshop Dec. 2021	DRCV Workshop June 14
Number of Social Media Followers					
Facebook followers			>3,800	>4,400	>4,500
Twitter followers			>1,200	1,300	1,300
Rave signups			>1,900	2,257	2,400
Instagram followers			300	400	
Assist with Local, State, Federal disasters			1 (COVID-19)	1 (COVID-19)	
Work with 6 different internal departments			Had interaction with all depts due to COVID-19	Health Dept, Sheriff, P&D, Highway, Human Services, Administratn	Health Dept, Sheriff, Admin, P&D, 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	Grant requirements were met	Grant requirements are met
Complete grant application for consulting work on the county hazard mitigation plan				N/A	N/A
Complete State and Federal grant programs to receive full eligible grant amount				Grant requirements were met	Grant requirements are met

\*YTD indicates Jan-Jun Results

## 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of households participating in curbside recycling	30,013	30,401	30,623	31,157
Tons of recyclables collected and recycled	6,619	6,427	4,093	2,218
Number of Clean Sweep events held per year	3	2	3	2
Number of households participating in Clean Sweep	1,188	758	946	385
Pounds of household hazardous waste collected and disposed of in Clean Sweep	80,835	68,340	70,277	--
Cost per pound of hazardous waste recycling	\$0.74/lb	\$0.57/lb	\$0.55/lb	--
Pounds of waste medication collected and disposed of	1,850	1,400	2,092	--

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
All residents receive current up-to-date educational information about recycling					
	Metric previously reported as a percentage.			Metric previously reported as a percentage. Residents are able to access information through several platforms including social media, news, the county website, and an annual newsletter that is mailed to residents	
Collaborate with First Choice Computer Recycling on at least two (2) E-Waste recycling events per year		2	2	2	1
Use multi-media technology and other sources to more effectively communicate with county residents	# of posts on Facebook	224	65	128	78
Build and maintain undesignated fund balance to 30% of program annual budget	30%	>30%	>30%	>30%	28%
95% of households in Eau Claire County participate in recycling	95%	74%	75%		75%
Increase participation in recycling by at least 100 single or multi-family households per year	# of households	728	379	222	534
All county residents have access to recycling services through curbside collection or rural drop-off sites		Metric previously reported as a percentage.			100%
Conduct at least two (2) Clean Sweep events annually	# of events	3	2	3	2

*\*YTD indicates Jan-Jun Results*



## Planning & Development

### Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$917,920	\$947,628	\$947,628	\$1,012,684	\$1,021,146	\$1,021,146	8%
03-Other Taxes	\$169,449	\$100,000	\$115,000	\$105,612	\$105,612	\$105,612	6%
04-Intergovernment Grants and Aid	\$974,646	\$1,058,654	\$982,679	\$965,762	\$969,072	\$949,072	-10%
05-Intergovernmental Charges for Services	\$27,862	-	-	-	-	-	
06-Public Charges for Services	\$923,122	\$1,008,247	\$1,011,747	\$1,040,000	\$1,040,000	\$1,040,000	3%
07-Licenses & Permits	\$491,142	\$340,660	\$340,220	\$340,440	\$340,440	\$340,440	0%
09-Other Revenue	\$21,507	\$27,026	\$42,300	\$47,110	\$32,110	\$32,110	19%
11-Fund Balance Applied	-	\$138,501	-	\$20,831	\$20,831	\$20,831	-85%
<b>Total Revenues:</b>	<b>\$3,525,647</b>	<b>\$3,620,716</b>	<b>\$3,439,574</b>	<b>\$3,532,439</b>	<b>\$3,529,211</b>	<b>\$3,509,211</b>	<b>-3%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$1,104,826	\$1,230,245	\$1,226,845	\$1,254,549	\$1,254,549	\$1,254,549	2%
02-OT Wages	\$445	\$400	\$400	\$400	\$400	\$400	0%
03-Payroll Benefits	\$397,495	\$452,185	\$448,245	\$502,932	\$502,932	\$502,932	11%
04-Contractual Services	\$1,434,036	\$1,647,005	\$1,518,647	\$1,521,480	\$1,529,980	\$1,509,980	-8%
05-Supplies & Expenses	\$79,764	\$149,763	\$99,856	\$104,493	\$92,765	\$92,765	-38%
07-Fixed Charges	\$6,252	\$9,746	\$9,746	\$11,417	\$11,417	\$11,417	17%
09-Equipment	\$49,252	\$86,652	\$45,376	\$66,969	\$66,969	\$66,969	-23%
11-Other	\$25,044	\$44,720	\$45,500	\$70,199	\$70,199	\$70,199	57%
<b>Total Expenditures:</b>	<b>\$3,097,114</b>	<b>\$3,620,716</b>	<b>\$3,394,615</b>	<b>\$3,532,439</b>	<b>\$3,529,211</b>	<b>\$3,509,211</b>	<b>-3%</b>

<b>Net Surplus/(Deficit)- Planning &amp; Development</b>	<b>\$428,533</b>	<b>\$0</b>	<b>\$44,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Revenues and Expenditures - General Fund

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$907,920	\$937,628	\$937,628	\$1,002,684	\$1,011,146	\$1,011,146	8%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$297,032	\$342,083	\$350,083	\$324,235	\$350,773	\$330,773	-3%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	\$52,994	\$35,000	\$38,500	\$40,000	\$40,000	\$40,000	14%
07-Licenses & Permits	\$491,142	\$340,660	\$340,220	\$340,440	\$340,440	\$340,440	0%
09-Other Revenue	\$3,483	\$1,000	\$12,300	\$16,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	-	\$138,501	-	\$20,831	\$20,831	\$20,831	-85%
<b>Total Revenues:</b>	<b>\$1,752,571</b>	<b>\$1,794,872</b>	<b>\$1,678,731</b>	<b>\$1,744,190</b>	<b>\$1,764,190</b>	<b>\$1,744,190</b>	<b>-3%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$1,038,799	\$1,152,177	\$1,138,777	\$1,170,672	\$1,170,672	\$1,170,672	2%
02-OT Wages	\$365	\$400	\$400	\$400	\$400	\$400	0%
03-Payroll Benefits	\$268,942	\$315,723	\$311,533	\$363,059	\$363,059	\$363,059	15%
04-Contractual Services	\$54,868	\$158,217	\$57,859	\$68,668	\$88,668	\$68,668	-57%
05-Supplies & Expenses	\$50,813	\$75,648	\$63,356	\$66,290	\$66,290	\$66,290	-12%
07-Fixed Charges	\$2,824	\$4,055	\$4,055	\$6,132	\$6,132	\$6,132	51%
09-Equipment	\$46,224	\$86,652	\$45,376	\$66,969	\$66,969	\$66,969	-23%
11-Other	\$1,008	\$2,000	\$1,500	\$2,000	\$2,000	\$2,000	0%
<b>Total Expenditures:</b>	<b>\$1,463,843</b>	<b>\$1,794,872</b>	<b>\$1,622,856</b>	<b>\$1,744,190</b>	<b>\$1,764,190</b>	<b>\$1,744,190</b>	<b>-3%</b>

<b>Net Surplus/(Deficit)- General Fund</b>	<b>\$288,728</b>	<b>\$0</b>	<b>\$55,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Revenues and Expenditures - County Land Records Fund

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	-	
03-Other Taxes	\$169,449	\$100,000	\$115,000	\$105,612	\$105,612	\$105,612	6%
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>\$169,449</b>	<b>\$100,000</b>	<b>\$115,000</b>	<b>\$105,612</b>	<b>\$105,612</b>	<b>\$105,612</b>	<b>6%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$2,375	-	\$12,500	\$5,213	\$5,213	\$5,213	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$100,182	\$100,000	\$101,000	\$100,399	\$100,399	\$100,399	0%
04-Contractual Services	\$909	-	-	-	-	-	
05-Supplies & Expenses	-	-	-	-	-	-	
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$3,028	-	-	-	-	-	
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$106,494</b>	<b>\$100,000</b>	<b>\$113,500</b>	<b>\$105,612</b>	<b>\$105,612</b>	<b>\$105,612</b>	<b>6%</b>

Net Surplus/(Deficit)- County Land Records Fund	\$62,955	\$0	\$1,500	\$0	\$0	\$0	
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## Planning & Development

### Revenues and Expenditures - Watershed Grant Fund

Revenues	2021	2022	2022	2023	2023	2023	%
	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	\$185,663	\$224,619	\$141,642	\$150,573	\$127,345	\$127,345	-43%
05-Intergovernmental Charges for Services	\$27,862	-	-	-	-	-	
06-Public Charges for Services	\$9,987	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	25%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$233,512</b>	<b>\$238,619</b>	<b>\$155,642</b>	<b>\$165,573</b>	<b>\$142,345</b>	<b>\$142,345</b>	<b>-40%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	-	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	-	
04-Contractual Services	\$100,620	\$169,444	\$170,444	\$134,300	\$122,800	\$122,800	-28%
05-Supplies & Expenses	\$28,814	\$69,175	\$22,500	\$31,273	\$19,545	\$19,545	-72%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	-	-	-	-	-	-	
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$129,434</b>	<b>\$238,619</b>	<b>\$192,944</b>	<b>\$165,573</b>	<b>\$142,345</b>	<b>\$142,345</b>	<b>-40%</b>

<b>Net Surplus/(Deficit)- Watershed Grant Fund</b>	<b>\$104,078</b>	<b>\$0</b>	<b>(\$37,302)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Revenues and Expenditures - Recycling Program Fund

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$491,952	\$491,952	\$490,954	\$490,954	\$490,954	\$490,954	0%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	\$860,141	\$969,247	\$969,247	\$995,000	\$995,000	\$995,000	3%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	\$18,023	\$26,026	\$30,000	\$31,110	\$31,110	\$31,110	20%
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$1,370,115</b>	<b>\$1,487,225</b>	<b>\$1,490,201</b>	<b>\$1,517,064</b>	<b>\$1,517,064</b>	<b>\$1,517,064</b>	<b>2%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$63,652	\$78,068	\$75,568	\$78,664	\$78,664	\$78,664	1%
02-OT Wages	\$80	-	-	-	-	-	
03-Payroll Benefits	\$28,371	\$36,462	\$35,712	\$39,474	\$39,474	\$39,474	8%
04-Contractual Services	\$1,277,638	\$1,319,344	\$1,290,344	\$1,318,512	\$1,318,512	\$1,318,512	0%
05-Supplies & Expenses	\$138	\$4,940	\$14,000	\$6,930	\$6,930	\$6,930	40%
07-Fixed Charges	\$3,428	\$5,691	\$5,691	\$5,285	\$5,285	\$5,285	-7%
09-Equipment	-	-	-	-	-	-	
11-Other	\$24,036	\$42,720	\$44,000	\$68,199	\$68,199	\$68,199	60%
<b>Total Expenditures:</b>	<b>\$1,397,343</b>	<b>\$1,487,225</b>	<b>\$1,465,315</b>	<b>\$1,517,064</b>	<b>\$1,517,064</b>	<b>\$1,517,064</b>	<b>2%</b>

Net Surplus/(Deficit)- Recycling Program Fund	(\$27,228)	\$0	\$24,886	\$0	\$0	\$0	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Emergency Management*

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Tax Levy/General Revenue Allocation	\$81,940	\$98,775	\$98,775	\$123,463	\$123,463	\$123,463	25%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$101,458	\$110,848	\$110,848	\$93,000	\$93,000	\$93,000	-16%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	-	\$1,000	\$500	\$500	\$500	\$500	-50%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$183,398</b>	<b>\$210,623</b>	<b>\$210,123</b>	<b>\$216,963</b>	<b>\$216,963</b>	<b>\$216,963</b>	<b>3%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Regular Wages	\$87,921	\$114,359	\$114,359	\$119,558	\$119,558	\$119,558	5%
02-OT Wages	\$8	-	-	-	-	-	
03-Payroll Benefits	\$44,080	\$53,644	\$53,444	\$57,335	\$57,335	\$57,335	7%
04-Contractual Services	\$21,872	\$23,900	\$23,090	\$22,430	\$22,430	\$22,430	-6%
05-Supplies & Expenses	\$16,510	\$8,470	\$8,236	\$7,390	\$7,390	\$7,390	-13%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$7,602	\$10,250	\$10,200	\$10,250	\$10,250	\$10,250	0%
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$177,993</b>	<b>\$210,623</b>	<b>\$209,329</b>	<b>\$216,963</b>	<b>\$216,963</b>	<b>\$216,963</b>	<b>3%</b>

Net Surplus/(Deficit)- Emergency Management	\$5,405	\$0	\$794	\$0	\$0	\$0	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Recycling*

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	-	
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$491,952	\$491,952	\$490,954	\$490,954	\$490,954	\$490,954	0%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	\$860,141	\$969,247	\$969,247	\$995,000	\$995,000	\$995,000	3%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	\$18,023	\$26,026	\$30,000	\$31,110	\$31,110	\$31,110	20%
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$1,370,115</b>	<b>\$1,487,225</b>	<b>\$1,490,201</b>	<b>\$1,517,064</b>	<b>\$1,517,064</b>	<b>\$1,517,064</b>	<b>2%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Regular Wages	\$63,652	\$78,068	\$75,568	\$78,664	\$78,664	\$78,664	1%
02-OT Wages	\$80	-	-	-	-	-	
03-Payroll Benefits	\$28,371	\$36,462	\$35,712	\$39,474	\$39,474	\$39,474	8%
04-Contractual Services	\$1,277,638	\$1,319,344	\$1,290,344	\$1,318,512	\$1,318,512	\$1,318,512	0%
05-Supplies & Expenses	\$138	\$4,940	\$14,000	\$6,930	\$6,930	\$6,930	40%
07-Fixed Charges	\$3,428	\$5,691	\$5,691	\$5,285	\$5,285	\$5,285	-7%
09-Equipment	-	-	-	-	-	-	
11-Other	\$24,036	\$42,720	\$44,000	\$68,199	\$68,199	\$68,199	60%
<b>Total Expenditures:</b>	<b>\$1,397,343</b>	<b>\$1,487,225</b>	<b>\$1,465,315</b>	<b>\$1,517,064</b>	<b>\$1,517,064</b>	<b>\$1,517,064</b>	<b>2%</b>

Net Surplus/(Deficit)- Recycling	(\$27,228)	\$0	\$24,886	\$0	\$0	\$0	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Planning & Development*

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$569,996	\$540,588	\$540,588	\$624,273	\$639,273	\$639,273	18%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$920	\$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	\$490,922	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	0%
09-Other Revenue	\$3,483	-	\$12,300	\$15,000	-	-	
11-Fund Balance Applied	-	\$36,893	-	\$20,831	\$20,831	\$20,831	-44%
<b>Total Revenues:</b>	<b>\$1,065,321</b>	<b>\$918,981</b>	<b>\$894,388</b>	<b>\$1,001,604</b>	<b>\$1,001,604</b>	<b>\$1,001,604</b>	<b>9%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$665,824	\$694,523	\$691,123	\$747,937	\$747,937	\$747,937	8%
02-OT Wages	\$137	\$200	\$200	\$200	\$200	\$200	0%
03-Payroll Benefits	\$121,014	\$128,477	\$126,867	\$170,641	\$170,641	\$170,641	33%
04-Contractual Services	\$10,521	\$24,000	\$14,820	\$16,788	\$16,788	\$16,788	-30%
05-Supplies & Expenses	\$26,442	\$52,550	\$41,050	\$44,550	\$44,550	\$44,550	-15%
07-Fixed Charges	\$2,824	\$4,055	\$4,055	\$6,132	\$6,132	\$6,132	51%
09-Equipment	\$16,722	\$15,176	\$15,176	\$15,356	\$15,356	\$15,356	1%
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$843,484</b>	<b>\$918,981</b>	<b>\$893,291</b>	<b>\$1,001,604</b>	<b>\$1,001,604</b>	<b>\$1,001,604</b>	<b>9%</b>

<b>Net Surplus/(Deficit)- Planning &amp; Development</b>	<b>\$221,837</b>	<b>\$0</b>	<b>\$1,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Land Conservation*

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$252,908	\$295,635	\$295,635	\$251,206	\$244,668	\$244,668	-17%
03-Other Taxes	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$144,654	\$180,235	\$178,235	\$180,235	\$186,773	\$186,773	4%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	\$52,994	\$33,500	\$37,500	\$39,000	\$39,000	\$39,000	16%
07-Licenses & Permits	\$220	\$660	\$220	\$440	\$440	\$440	-33%
09-Other Revenue	-	\$1,000	-	\$1,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	-	\$19,863	-	-	-	-	-100%
<b>Total Revenues:</b>	<b>\$450,776</b>	<b>\$530,893</b>	<b>\$511,590</b>	<b>\$471,881</b>	<b>\$471,881</b>	<b>\$471,881</b>	<b>-11%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$285,054	\$323,295	\$323,295	\$282,609	\$282,609	\$282,609	-13%
02-OT Wages	\$221	\$200	\$200	\$200	\$200	\$200	0%
03-Payroll Benefits	\$103,848	\$132,072	\$130,472	\$133,509	\$133,509	\$133,509	1%
04-Contractual Services	-	-	-	-	-	-	
05-Supplies & Expenses	\$6,411	\$12,100	\$12,140	\$12,200	\$12,200	\$12,200	1%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$21,900	\$61,226	\$20,000	\$41,363	\$41,363	\$41,363	-32%
11-Other	\$1,008	\$2,000	\$1,500	\$2,000	\$2,000	\$2,000	0%
<b>Total Expenditures:</b>	<b>\$418,442</b>	<b>\$530,893</b>	<b>\$487,607</b>	<b>\$471,881</b>	<b>\$471,881</b>	<b>\$471,881</b>	<b>-11%</b>

<b>Net Surplus/(Deficit)- Land Conservation</b>	<b>\$32,334</b>	<b>\$0</b>	<b>\$23,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Overview of Revenues and Expenditures by Program Area

#### *Land Records*

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$3,076	\$2,630	\$2,630	\$3,742	\$3,742	\$3,742	42%
03-Other Taxes	\$169,449	\$100,000	\$115,000	\$105,612	\$105,612	\$105,612	6%
04-Intergovernment Grants and Aid	\$50,000	\$50,000	\$60,000	\$50,000	\$70,000	\$50,000	0%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	-	
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	\$81,745	-	-	-	-	-100%
<b>Total Revenues:</b>	<b>\$222,525</b>	<b>\$234,375</b>	<b>\$177,630</b>	<b>\$159,354</b>	<b>\$179,354</b>	<b>\$159,354</b>	<b>-32%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$2,375	\$20,000	\$22,500	\$25,781	\$25,781	\$25,781	29%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$100,182	\$101,530	\$101,750	\$101,973	\$101,973	\$101,973	0%
04-Contractual Services	\$23,384	\$110,317	\$19,949	\$29,450	\$49,450	\$29,450	-73%
05-Supplies & Expenses	\$1,450	\$2,528	\$1,930	\$2,150	\$2,150	\$2,150	-15%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$3,028	-	-	-	-	-	
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$130,418</b>	<b>\$234,375</b>	<b>\$146,129</b>	<b>\$159,354</b>	<b>\$179,354</b>	<b>\$159,354</b>	<b>-32%</b>

<b>Net Surplus/(Deficit)- Land Records</b>	<b>\$92,107</b>	<b>\$0</b>	<b>\$31,501</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	2021	2022	2022	2023	2023	2023	%
	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	\$185,663	\$224,619	\$141,642	\$150,573	\$127,345	\$127,345	-43%
05-Intergovernmental Charges for Services	\$27,862	-	-	-	-	-	
06-Public Charges for Services	\$9,987	\$4,000	\$4,000	\$5,000	\$5,000	\$5,000	25%
07-Licenses & Permits	-	-	-	-	-	-	
09-Other Revenue	-	-	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$233,512</b>	<b>\$238,619</b>	<b>\$155,642</b>	<b>\$165,573</b>	<b>\$142,345</b>	<b>\$142,345</b>	<b>-40%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	-	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	-	
04-Contractual Services	\$100,620	\$169,444	\$170,444	\$134,300	\$122,800	\$122,800	-28%
05-Supplies & Expenses	\$28,814	\$69,175	\$22,500	\$31,273	\$19,545	\$19,545	-72%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	-	-	-	-	-	-	
11-Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$129,434</b>	<b>\$238,619</b>	<b>\$192,944</b>	<b>\$165,573</b>	<b>\$142,345</b>	<b>\$142,345</b>	<b>-40%</b>

<b>Net Surplus/(Deficit)- Watershed</b>	<b>\$104,078</b>	<b>\$0</b>	<b>(\$37,302)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Planning & Development

### Program Summary

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Emergency Management	\$183,398	\$210,623	\$210,123	\$216,963	\$216,963	\$216,963	3%
Recycling	\$1,370,115	\$1,487,225	\$1,490,201	\$1,517,064	\$1,517,064	\$1,517,064	2%
Planning & Development	\$1,065,321	\$918,981	\$894,388	\$1,001,604	\$1,001,604	\$1,001,604	9%
Land Conservation	\$450,776	\$530,893	\$511,590	\$471,881	\$471,881	\$471,881	-11%
Land Records	\$222,525	\$234,375	\$177,630	\$159,354	\$179,354	\$159,354	-32%
Watershed	\$233,512	\$238,619	\$155,642	\$165,573	\$142,345	\$142,345	-40%
<b>Total Revenues:</b>	<b>\$3,525,647</b>	<b>\$3,620,716</b>	<b>\$3,439,574</b>	<b>\$3,532,439</b>	<b>\$3,529,211</b>	<b>\$3,509,211</b>	<b>-3%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Emergency Management	\$177,993	\$210,623	\$209,329	\$216,963	\$216,963	\$216,963	3%
Recycling	\$1,397,343	\$1,487,225	\$1,465,315	\$1,517,064	\$1,517,064	\$1,517,064	2%
Planning & Development	\$843,484	\$918,981	\$893,291	\$1,001,604	\$1,001,604	\$1,001,604	9%
Land Conservation	\$418,442	\$530,893	\$487,607	\$471,881	\$471,881	\$471,881	-11%
Land Records	\$130,418	\$234,375	\$146,129	\$159,354	\$179,354	\$159,354	-32%
Watershed	\$129,434	\$238,619	\$192,944	\$165,573	\$142,345	\$142,345	-40%
<b>Total Expenditures:</b>	<b>\$3,097,114</b>	<b>\$3,620,716</b>	<b>\$3,394,615</b>	<b>\$3,532,439</b>	<b>\$3,529,211</b>	<b>\$3,509,211</b>	<b>-3%</b>

Net	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Emergency Management	\$5,405	-	\$794	-	-	-	
Recycling	(\$27,228)	-	\$24,886	-	-	-	
Planning & Development	\$221,837	-	\$1,097	-	-	-	
Land Conservation	\$32,334	-	\$23,983	-	-	-	
Land Records	\$92,107	-	\$31,501	-	-	-	
Watershed	\$104,078	-	(\$37,302)	-	-	-	
<b>Total Net</b>	<b>\$428,533</b>	<b>\$0</b>	<b>\$44,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## Planning & Development

### Budget Analysis

	2022 Adjusted Budget	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$947,628	\$65,056	\$1,012,684
03-Other Taxes	\$100,000	\$5,612	\$105,612
04-Intergovernment Grants and Aid	\$1,058,654	(\$92,892)	\$965,762
05-Intergovernmental Charges for Services	-	-	-
06-Public Charges for Services	\$1,008,247	\$31,753	\$1,040,000
07-Licenses & Permits	\$340,660	(\$220)	\$340,440
09-Other Revenue	\$27,026	\$20,084	\$47,110
11-Fund Balance Applied	\$138,501	(\$117,670)	\$20,831
<b>Total Revenues</b>	<b>\$3,620,716</b>	<b>(\$88,277)</b>	<b>\$3,532,439</b>

01-Regular Wages	\$1,230,245	\$24,304	\$1,254,549
02-OT Wages	\$400	-	\$400
03-Payroll Benefits	\$452,185	\$50,747	\$502,932
04-Contractual Services	\$1,647,005	(\$125,525)	\$1,521,480
05-Supplies & Expenses	\$149,763	(\$45,270)	\$104,493
07-Fixed Charges	\$9,746	\$1,671	\$11,417
09-Equipment	\$86,652	(\$19,683)	\$66,969
11-Other	\$44,720	\$25,479	\$70,199
<b>Total Expenditures</b>	<b>\$3,620,716</b>	<b>(\$88,277)</b>	<b>\$3,532,439</b>

# Planning & Development

## Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy - P&D	569,996	540,588	540,588	624,273	639,273	639,273	Levy request	100%
County Tax Levy - Emerg Mgmt	81,940	98,775	98,775	123,463	123,463	123,463	Levy request	100%
County Tax Levy - Land Cons	252,908	295,635	295,635	251,206	244,668	244,668	Levy request	100%
County Tax Levy - Land Records	3,076	2,630	2,630	3,742	3,742	3,742	Levy request	100%
State Aid - Epcra - Grant	25,929	18,399	18,399	18,000	18,000	18,000	Estimate provided by WEM	100%
Hazmat Equipment Grant	-	10,000	10,000	10,000	10,000	10,000	Pass through \$ to EC Fire and Rescue for haz mat team	100%
Emergency Mngmnt Performance Grant (Empg)	75,529	82,449	82,449	65,000	65,000	65,000	EM Staffing and program support from the state.	100%
Soil & Water Cons/ Staffing Grant	144,654	171,235	171,235	171,235	177,773	177,773	DATCP Staffing grant	100%
Land Cons - Wild Life Damages	-	9,000	7,000	9,000	9,000	9,000	Varies from year to year -	100%
Wlip-Strategic Initiative Grant	50,000	50,000	60,000	50,000	70,000	50,000	We already been told to expect this amount	100%
Wlip-Training & Education Grant	920	1,000	1,000	1,000	1,000	1,000	We will get this Ed. Grant	100%
Zoning And Permits	459,439	325,000	325,000	325,000	325,000	325,000	Variable yr. to yr. - Inflation/interest rates/supply and demand/recession are all variables	80%
Mapping Fees	31,483	15,000	15,000	15,000	15,000	15,000	Variable tied to development confindence	80%
Land Cons - Animal Waste Fees	220	660	220	440	440	440	Variable	90%
Tax Deed Assmnt Inspection Fee	-	500	500	500	500	500	Variable	90%
Command Trailer Fees	-	1,000	500	500	500	500	Fees collected to cover the cost of moving the trailer	90%
Conservation Tree Sales	25,806	18,000	20,000	20,000	20,000	20,000	Variable	95%
Land Cons - Storm Water/Erosion Control	27,188	14,000	17,500	17,500	17,500	17,500	Vairiable tied to development	80%
Pasture Pump	-	1,500	-	1,500	1,500	1,500	Program is self funding.	90%
P&D/Sale Of Assets	-	-	12,000	15,000	-	-	Sale of two vehicles	100%
Venison Donation Program	-	1,000	-	1,000	1,000	1,000	WDNR - pass through program.	100%
P & D Misc Revenue	-	-	300	-	-	-	do not budget for this	100%
Revenue Clearing	3,483	-	-	-	-	-	do not budget for this	100%
Fund Balance Applied	-	29,293	-	20,831	20,831	20,831	This is the fund balance carry forward account from the Land Stewardship Donations and LEG Alliance for Health - Comm Engagement Mini Grant.	100%

# Planning & Development

## Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Fund Balance Applied - Land Conservation	-	19,863	-	-	-	-	This is the fund balance carry forward account from the Land Stewardship Donations	100%
Fund Balance Applied - Land Records	-	81,745	-	-	-	-	This is the fund balance carry forward account from the WLIP Strategic Initiative & Training/Education Grants	100%
Fund Balance Applied - Carbon Neutrality	-	7,600	-	-	-	-	none requested	100%
Land Records Fees Retained	169,449	100,000	115,000	105,612	105,612	105,612	Statutes award each county this amount	100%
County Tax Levy	10,000	10,000	10,000	10,000	10,000	10,000	Supports cost share project (5%)	100%
Dnr-Multi Discharger Variance	9,208	8,500	16,273	16,273	4,545	4,545	DMV's have been awarded and rec'd	100%
Ec River Sediment Inv Grant	6,250	-	-	-	-	-	Grant ended.	0%
Dnr - Large Scale Trm	61,145	100,750	10,000	-	-	-	EPA Grant is expiring at the end of 22'	100%
Datcp/ Npm-Seg Grant	57,338	65,000	65,000	68,500	65,000	65,000	DATCP will award this amount per email from DATCP	100%
Datcp/ Nmfe Grant	3,540	-	-	10,800	10,800	10,800	Grant has been applied for	85%
Datcp/ Bond Grant	48,182	50,369	50,369	55,000	47,000	47,000	Grant has been applied for - learn later this year if its awarded.	85%
Rental Fees - No Till Drill	9,987	4,000	4,000	5,000	5,000	5,000	Rental fees	100%
Wqt Broker'S Fee	27,862	-	-	-	-	-	Erdman project is completed	100%
Recycling/ Dnr Grant	491,952	491,952	490,954	490,954	490,954	490,954	DNR Grant for RU's	100%
Recycling Other Revenue	860,141	969,247	969,247	995,000	995,000	995,000	Haulers fees (\$32) past through	99%
Clean Sweep Charges	17,377	26,026	28,000	31,110	31,110	31,110	Hauler fees and DATCP Clean Sweep Grant	99%
Recycling/ Other Sales	646	-	2,000	-	-	-	Misc. sales	80%
<b>TOTAL</b>	<b>\$3,525,647</b>	<b>\$3,620,716</b>	<b>\$3,439,574</b>	<b>\$3,532,439</b>	<b>\$3,529,211</b>	<b>\$3,509,211</b>		

# Planning & Development

## Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
State Aid - Epcra - Grant	25,929	18,399	18,399	18,000	18,000	18,000	EPCRA grant is designed to inform local governments and the public about chemicals in use in their communities and help them develop emergency plans to respond to chemical incidents.
Hazmat Equipment Grant	-	10,000	10,000	10,000	10,000	10,000	Hazmat grants are funded by registration fees collected from hazmat shippers and carriers who offer for transportation or transport certain hazmat materials. This grants helps offset costs to purchase equipment to address hazmat suitations.
Emergency Mngmnt Performance Grant (Empg	75,529	82,449	82,449	65,000	65,000	65,000	Provides state, local, tribal, and territorial EM agencies with the resources required for implementation fo teh National Preparedness Systme and works toward the National Preparedness Goal fo a secure and resilient nation. The EMPG's allowable costs support efforts to build and sustain core capabilities across the prevention, protection, mitigation, response and recovery mission areas.
Soil & Water Cons/ Staffing Grant	144,654	171,235	171,235	171,235	177,773	177,773	State DATCP Staffing Grant to support activities that prevent soil erosion and runoff of nutrients and pollutants into waters of the state.
Land Cons - Wild Life Damages	-	9,000	7,000	9,000	9,000	9,000	Reimbursed from DNR
Wlip-Strategic Initiative Grant	50,000	50,000	60,000	50,000	70,000	50,000	Addresses statutory directives to create a statewide digital parcel map and to post certain parcel information onlie in the standard searchable format. This grant funding is to prioritized to achieve benchmarks for parcel quality and completeness.
Wlip-Training & Education Grant	920	1,000	1,000	1,000	1,000	1,000	Supports staff training/education
Dnr-Multi Discharger Variance	9,208	8,500	16,273	16,273	4,545	4,545	Voluntary program where the LCD accepts funds from communities where they are exceeding their point source phosphous discharge levels and identifies project sites to improve non-point site that reduces phosphorus
Ec River Sediment Inv Grant	6,250	-	-	-	-	-	Grant ended
Dnr - Large Scale Trm	61,145	100,750	10,000	-	-	-	Grant ends at the end of 2022
Datcp/ Npm-Seg Grant	57,338	65,000	65,000	68,500	65,000	65,000	This grant helps with cost sharing to farmers for nutrient management plans.
Datcp/ Nmfe Grant	3,540	-	-	10,800	10,800	10,800	Grant to educate farmers to develop their own nutrient management plans. Covers administrative costs, training, and support costs.
Datcp/ Bond Grant	48,182	50,369	50,369	55,000	47,000	47,000	Grant helps pay for county conservation staff and finance cost-sharing with proceduer who install conservation practices with county assistance. Participating counties must have an allocation process approved by DATCP.
Recycling/ Dnr Grant	491,952	491,952	490,954	490,954	490,954	490,954	Recycling grant for residential recycling and yard waste program costs that are reasonable and necessary for planning and operating an effective recycling program.
<b>TOTAL</b>	<b>\$974,646</b>	<b>\$1,058,654</b>	<b>\$982,679</b>	<b>\$965,762</b>	<b>\$969,072</b>	<b>\$949,072</b>	



## Planning & Development

### Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	1,421,436	1,624,859	1,500,292	1,501,772	1,510,272	1,490,272
Utility Services	10,760	13,360	11,695	12,740	12,740	12,740
Repairs And Maintenance	1,840	5,500	5,500	5,500	5,500	5,500
Other Contracted Services	-	3,286	1,160	1,468	1,468	1,468
<b>Total</b>	<b>\$1,434,036</b>	<b>\$1,647,005</b>	<b>\$1,518,647</b>	<b>\$1,521,480</b>	<b>\$1,529,980</b>	<b>\$1,509,980</b>

## Planning & Development

### Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Wlip-Strategic Initiative Grant	21,869	109,367	19,344	28,500	48,500	28,500	Expenses related to SIG - ie: Panda Consulting/Prowest	Professional Services
Re-Survey Prj/ Gps Ref Statn Access Fee	-	300	-	300	300	300	Fee to use State GPS program	Professional Services
Re-Survey Prj/ Cellular Phone	606	650	605	650	650	650	Cellular and Mifi charges	Utility Services
Emerg Mgmt/ Contracted Services	-	600	660	-	-	-	Storage unit - EM to discontinue the lease.	Other Contracted Services
Emerg Mgmt / Command Trailer Transport	-	750	500	500	500	500	Trailer moving fee, \$250 per move	Other Contracted Services
Emerg Mgmt/ Telephone	480	750	480	480	480	480	Telephone	Utility Services
Emerg Mgmt/ Cellular Phone	992	1,400	1,050	1,050	1,050	1,050	Cellular and iPad data charges	Utility Services
Epcra Prog/ Contracted Services	20,400	20,400	20,400	20,400	20,400	20,400	Hazmat agreement with the City of Eau Claire Fire	Professional Services
Leg Alliance For Health-Comm Engage Grt	-	1,936	-	968	968	968	Grant rollover - must be spent on community engagement outreach.	Other Contracted Services
P & D/ Contracted Services	-	6,244	-	-	-	-	Contracted Services	Professional Services
P & D/ Telephone	4,320	4,320	4,320	4,320	4,320	4,320	Telephone	Utility Services
P & D/ Cellular Phone	4,361	6,000	5,000	6,000	6,000	6,000	Cellular phone	Utility Services
P & D/ Motor Vehicle Maint	1,840	5,500	5,500	5,500	5,500	5,500	P&D fleet vehicle maintenance	Repairs And Maintenance
Land Info Activities/Contracted Svcs	909	-	-	-	-	-	OPG-3 LaserFiche support - license for backscanning project	Professional Services
Datcp/Bond Grant	48,182	50,369	50,369	55,000	47,000	47,000	Bond Grant - cost share brick and mortal projects such as manure pits projects and stream bank restoration projects.	Professional Services
Datcp/Npm-Seg Grant	48,698	65,000	65,000	68,500	65,000	65,000	Nutrient Management Planning - cost share program for things like soil testing well abandonment projects	Professional Services
Datcp/Nmfe Grant	940	-	1,000	10,800	10,800	10,800	Nutrient Management Farmer Education Grant - helps farmers create their own farm and nutrient management plans.	Professional Services
Dnr-Large Scale Local Assistance	2,800	54,075	54,075	-	-	-	Reimbursement program- assists with up to 70% cost share of eligible expenses for projects that control pollution from variety of sources or nonpoint sources.	Professional Services

**Planning & Development**  
**Contracted Services Detail**

	2021	2022	2022	2023	2023	2023		
<b>Expenditure</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Request</b>	<b>Recom- mended</b>	<b>Adopted</b>	<b>Description</b>	<b>Expenditure Type</b>
Recycling/ Household Haulers	1,178,193	1,189,104	1,189,104	1,187,272	1,187,272	1,187,272	Hauler fee	Professional Services
Recycling/ Drop Box Hauling	59,601	60,000	60,000	60,000	60,000	60,000	Drop box fee associated with the county's drop off sites	Professional Services
Recycling/ Audit Fees	1,059	1,000	1,000	1,000	1,000	1,000	Audit fee	Professional Services
Recycling/ Telephone	-	240	240	240	240	240	Telephone	Utility Services
Clean Sweep/ Contracted Services	38,785	69,000	40,000	70,000	70,000	70,000	Clean sweep events	Professional Services
<b>TOTAL</b>	<b>\$1,434,036</b>	<b>\$1,647,005</b>	<b>\$1,518,647</b>	<b>\$1,521,480</b>	<b>\$1,529,980</b>	<b>\$1,509,980</b>		

## Planning & Development

### Capital Projects Summary

<b>Function Project Name</b>	<b>Total Project Cost</b>	<b>Bond Funding</b>	<b>Grant Funding</b>	<b>Donations</b>	<b>Proceeds from Asset Sale</b>	<b>Use of Fund Balance</b>
<b>Conservation &amp; Economic Development</b>	<b>\$ 481,300</b>	<b>\$ 281,300</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Lake Rehabilitation	281,300	281,300	-	-	-	-
Land Stewardship	200,000	-	100,000	50,000	-	50,000
<b>General Government</b>	<b>\$ 166,000</b>	<b>\$ 126,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>
Aerial Acquisition - 2023	50,000	25,000	25,000	-	-	-
Chippewa Valley Signage	15,000	15,000	-	-	-	-
Large Format Scanner/Plotter	10,000	10,000	-	-	-	-
Truck Replacement #1	45,500	40,500	-	-	5,000	-
Truck Replacement #2	45,500	35,500	-	-	10,000	-
<b>Public Safety</b>	<b>\$ 250,000</b>	<b>\$ 25,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
EM Incident Command Vehicle	250,000	25,000	225,000	-	-	-
<b>Total All Projects</b>	<b>\$ 897,300</b>	<b>\$ 432,300</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>	<b>\$ 15,000</b>	<b>\$ 50,000</b>

## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Lake Rehabilitation</i>			<b>DEPARTMENT</b>	<i>Planning &amp; Development</i>
<b>PROJECT LOCATION</b>	<i>Planning and Development - Downtown Campus</i>			<b>MANAGER</b>	<i>Rod Eslinger and Greg Leonard</i>
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>03</i>
<b>MANDATORY/OPTIONAL</b>	<i>5. Optional - Reduces overall risk</i>			<b>SHARED PROJECT</b>	<i>ECC &amp; Other</i>
<b>REQUEST TYPE</b>	<i>Maintenance</i>		<b>FUNCTIONAL CATEGORY</b>		<i>Conservation &amp; Economic Development</i>
<b>EXISTING ASSET</b>	<i>Lake Eau Claire, Lake Altoona, and Fairchild Pond (and relating water bodies)</i>				
<b>PROJECT DESCRIPTION</b>	<i>Lake District have received applications for rehabilitation projects, which typically include sediment removal, sand trap installation/maintenance, fish structure installation, aeration projects, and other qualifying rehabilitation projects.</i>				
<b>ANALYSIS OF NEED</b>	<i>Protecting water quality and lake health (our natural resources infrastructure), with continued efforts to protect the lakes from sedimentation, is important on its' own right, but is also does result in retained property values (and ultimately tax dollars) on local lakes in Eau Claire County, and creates tourism opportunities for the sport fisherperson and improves other recreational activities.</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>The lake partners have continued to look for grants and other fundraisers to help offset the costs. Not funding these requests could impact future use of the waters and impact property values.</i>				

### Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	6,300	Fund 405: Capital Projects	<i>Fairchild Pond 50% match is \$6300 (Total \$12,600)</i>
Bonds	100,000	Fund 405: Capital Projects	<i>Lake Eau Claire 50% match is \$100,000 (Total \$200,000)</i>
Bonds	175,000	Fund 405: Capital Projects	<i>Lake Altoona 50% match is \$175,000 (Total \$350,000)</i>

<b>Total Funding</b>	<b>\$ 281,300</b>
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\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
LAND IMPROVEMENT	6,300	Fund 405: Capital Projects	<i>Fairchild Pond 50% (Section 17.02.090 C.)</i>
LAND IMPROVEMENT	100,000	Fund 405: Capital Projects	<i>Lake Eau Claire 50% (Section 17.02.090 C.)</i>
LAND IMPROVEMENT	175,000	Fund 405: Capital Projects	<i>Lake Altoona 50% (Section 17.02.090 C.)</i>

<b>Total Cost</b>	<b>\$ 281,300</b>
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## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Land Stewardship</i>		<b>DEPARTMENT</b>	<i>Planning &amp; Development</i>	
<b>PROJECT LOCATION</b>	<i>Planning and Development - Downtown Campus</i>		<b>MANAGER</b>	<i>Rod Eslinger</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>04</i>
<b>MANDATORY/OPTIONAL</b>	<i>5. Optional - Reduces overall risk</i>		<b>SHARED PROJECT</b>	<i>EC County only</i>	
<b>REQUEST TYPE</b>	<i>New Facility or Service</i>	<b>FUNCTIONAL CATEGORY</b>		<i>Conservation &amp; Economic Development</i>	
<b>Request type comment</b>	<i>Countywide land acquisitions</i>				
<b>PROJECT DESCRIPTION</b>	<i>The Land Stewardship Program seeks to conserve unique habitats for long term stewardship of the resources, as well as to connect people to the land by opening them up for public access. The Land Stewardship subcommittee follows the visioning document entitled "Land Stewardship 2150: Eau Claire county - The Next Century".</i>				
<b>ANALYSIS OF NEED</b>	<i>Options for each property are uniques. Discussios on past projects included full acquisitions, easements, and partnering with other organizations (conservancy groups) on areas with similar goals. The needs and desires of the existing landowner are considered, whin also taking advantag of the strengths and resources of each partner group, agency, and organization.</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>We will continue to work with parnering organization to seure funding and management options for properties.</i>				

### Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Grants/Aids	100,000	Fund 100: General Fund	<i>Knowles-Nelson grant</i>
Donations	50,000	Fund 100: General Fund	<i>Land Stewardship Funds</i>
Fund Balance	50,000	Fund 100: General Fund	<i>Land Stewardship Funds - seller reduce price</i>

<b>Total Funding</b>	<b>\$ 200,000</b>
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\* Please list each funding source on a differer line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
LAND	200,000	Fund 100: General Fund	Easement/acquisition of property with unique habitat features in Eau Claire County

<b>Total Cost</b>	<b>\$ 200,000</b>
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## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Aerial Acquisition - 2023</i>		<b>DEPARTMENT</b>	<i>Planning &amp; Development</i>	
<b>PROJECT LOCATION</b>	<i>Planning and Development - Downtown Campus</i>		<b>MANAGER</b>	<i>Rod Eslinger, Peter Strand</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>01</i>
<b>MANDATORY/OPTIONAL</b>	<i>4. Optional - Improves service level</i>		<b>SHARED PROJECT</b>	<i>ECC &amp; Other</i>	
<b>REQUEST TYPE</b>	<i>New Facility or Service</i>		<b>FUNCTIONAL CATEGORY</b>	<i>General Government</i>	
<b>Request type comment</b>	<i>Request to acquire new aerials for the County</i>				
<b>PROJECT DESCRIPTION</b>	<i>Contract services for 648 square miles (entire county) of orthoimagery</i>				
<b>ANALYSIS OF NEED</b>	<i>Numerous departments - P&amp;D, DHS, EM, Comm Center, Sheriff, Highway, Parks and Forest, Health, etc. - use the aerial photo information for various reasons. WG Xtreme website viewers use these photos for tasks ranging from building n developments activities, law enforcement, real estate transaction, recreation, emergency preparedness, flood plain, planning, highway layout, and surveying. This project also includes partnering with the City of Altoona and the City of Eau Claire to save on the overall costs.</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>Continue using existing aerials and other mapping platforms.</i>				

### Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	25,000	Fund 405: Capital Projects	
Grants/Aids	25,000	Fund 405: Capital Projects	<i>WLIP - Strategic Initiative Grant</i>

<b>Total Funding</b>	<b>\$ 50,000</b>
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\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
SOFTWARE	50,000	Fund 405: Capital Projects	Countywide digital aerials

<b>Total Cost</b>	<b>\$ 50,000</b>
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## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Chippewa Valley Signage</i>		<b>DEPARTMENT</b>	<i>Planning &amp; Development</i>	
<b>PROJECT LOCATION</b>	<i>Chippewa Valley Bike Routes</i>		<b>MANAGER</b>	<i>Rod Eslinger, Dean Roth, and Jon Johnson</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>04</i>
<b>MANDATORY/OPTIONAL</b>	<i>4. Optional - Improves service level</i>		<b>SHARED PROJECT</b>	<i>EC County only</i>	
<b>REQUEST TYPE</b>	<i>New Facility or Service</i>		<b>FUNCTIONAL CATEGORY</b>	<i>General Government</i>	
<b>Request type comment</b>	<i>New sign posts and installation costs</i>				
<b>PROJECT DESCRIPTION</b>	<i>The project request is to cover the costs of the sign posts and the installation of the post and signs on the Chippewa Valley Bike Routes in the unincorporated areas of the county (mainly just outside of the city). This project support economic development in ECC and promotes tourism to the region.</i>				
<b>ANALYSIS OF NEED</b>	<i>Several years ago Chippewa, Dunn and Eau Claire Counties partnered to create a bicycle and pedestrian plan for each of their respective communities. An outcome of the plan was the creation of the Chippewa Valley Bike Routes that connects these communities via signed routes. In partnership with RPC, the communities identified safe biking routes that connected the communities together. The communities are working on installing their signage right now. This request would help with the final costs to have all the bike routes signed in the rural parts of the County. The signs have already been purchased. We are working with the highway department to order the sign post at the state government pricing rate as a cost saving measure.</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>Considered selling naming rights to the routes, fundraising the money, or using ARPA funds</i>				

### Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	15,000	Fund 405: Capital Projects	

<b>Total Funding</b>	<b>\$ 15,000</b>
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\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
HIGHWAY INFRASTRUCTURE	15,000	Fund 405: Capital Projects	Chippewa Valley Bike Routes Sign Project

<b>Total Cost</b>	<b>\$ 15,000</b>
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## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	Large Format Scanner/Plotter		<b>DEPARTMENT</b>	Planning & Development	
<b>PROJECT LOCATION</b>	Planning and Development Suite		<b>MANAGER</b>	Peter Strand, Rod Eslinger	
<b>EXPECTED START DATE</b>	1/1/2023	<b>EXP. END DATE</b>	12/31/2023	<b>DEPT PRIORITY</b>	05
<b>MANDATORY/OPTIONAL</b>	4. Optional - Improves service level		<b>SHARED PROJECT</b>	EC County only	
<b>REQUEST TYPE</b>	Replacement	<b>FUNCTIONAL CATEGORY</b>		General Government	
<b>ASSET BEING REPLACED</b>	Canon iPF 850 large format plotter/scanner.				
<b>PROJECT DESCRIPTION</b>	Planning and Development is requesting to replace its aging large format plotter/scanner.				
<b>ANALYSIS OF NEED</b>	While the scanner is still functional, it is over five years old and has recently required some major maintenance work. If replaced now, we would receive some trade in value or could sell the device outright on Govdeals.com.				
<b>ALTERNATIVES CONSIDERED</b>	Continue to use until it is no longer functional and then seek a replacement.				

### Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	10,000	Fund 405: Capital Projects	

<b>Total Funding</b>	<b>\$ 10,000</b>
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\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	10,000	Fund 405: Capital Projects	Purchase of large format scanner

<b>Total Cost</b>	<b>\$ 10,000</b>
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## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Truck Replacement #1</i>		<b>DEPARTMENT</b>	<i>Planning &amp; Development</i>	
<b>PROJECT LOCATION</b>	<i>Planning and Development - Downtown Campus</i>		<b>MANAGER</b>	<i>Rod Eslinger</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>02</i>
<b>MANDATORY/OPTIONAL</b>	<i>3. Optional - Saves Money</i>		<b>SHARED PROJECT</b>	<i>EC County only</i>	
<b>REQUEST TYPE</b>	<i>Replacement</i>		<b>FUNCTIONAL CATEGORY</b>	<i>General Government</i>	
<b>ASSET BEING REPLACED</b>	<i>2012 Chevy Colorado</i>				
<b>PROJECT DESCRIPTION</b>	<i>This request is to replace the 2012 Chevy Colorado truck using existing governmental pricing contacts. The Colorado will be replaced with an Electric Vehicle.</i>				
<b>ANALYSIS OF NEED</b>	<i>We need dependable and reliable four wheel drive vehicles due to the nature of our work serving farmers, contractors, conducting inspections, and rural customers. Mileage reimbursement through grants and other sources are pursued and secured whenever possible. Our vehicles carry supplies to the field; such as, surveying equipment, inspection supplies, shovels, flags, wood stakes, measuring equipment, etc... Our vehicles are used across all P&amp;D program areas (building inspections, zoning/land use, land conservation, land records/surveying, EM and GIS).</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>Considered leasing vehicles, and maintaining our aging fleet.</i>				

### Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	40,500	Fund 405: Capital Projects	<i>New purchase of EV vehicle</i>
Asset Sale	5,000	Fund 405: Capital Projects	<i>Sale of 2012 Chevy Colorado</i>

<b>Total Funding</b>	<b>\$ 45,500</b>
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\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
VEHICLES	45,500	Fund 405: Capital Projects	<i>EV Truck and Topper.</i>

<b>Total Cost</b>	<b>\$ 45,500</b>
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## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Truck Replacement #2</i>		<b>DEPARTMENT</b>	<i>Planning &amp; Development</i>	
<b>PROJECT LOCATION</b>	<i>Planning and Development - Downtown Campus</i>		<b>MANAGER</b>	<i>Rod Eslinger</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>02</i>
<b>MANDATORY/OPTIONAL</b>	<i>3. Optional - Saves Money</i>		<b>SHARED PROJECT</b>	<i>EC County only</i>	
<b>REQUEST TYPE</b>	<i>Replacement</i>		<b>FUNCTIONAL CATEGORY</b>	<i>General Government</i>	
<b>ASSET BEING REPLACED</b>	<i>2013 Dodge Ram 1500</i>				
<b>PROJECT DESCRIPTION</b>	<i>This request is to replace the 2013 Dodge Ram 1500 truck using existing governmental pricing contacts. The Ram will be replaced with an Electric Vehicle.</i>				
<b>ANALYSIS OF NEED</b>	<i>We need dependable and reliable four wheel drive vehicles due to the nature of our work serving farmers, contractors, conducting inspections, and rural customers. Mileage reimbursement through grants and other sources are pursued and secured whenever possible. Our vehicles carry supplies to the field; such as, surveying equipment, inspection supplies, shovels, flags, wood stakes, measuring equipment, etc... Our vehicles are used across all P&amp;D program areas (building inspections, zoning/land use, land conservation, land records/surveying, EM and GIS).</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>Considered leasing vehicles, and maintaining our aging fleet.</i>				

### Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	35,500	Fund 405: Capital Projects	<i>New purchase of EV vehicle</i>
Asset Sale	10,000	Fund 405: Capital Projects	<i>Sale of truck</i>

<b>Total Funding</b>	<b>\$ 45,500</b>
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\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
VEHICLES	45,500	Fund 405: Capital Projects	<i>EV Truck and Topper.</i>

<b>Total Cost</b>	<b>\$ 45,500</b>
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## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>EM Incident Command Vehicle</i>		<b>DEPARTMENT</b>	<i>Planning &amp; Development</i>	
<b>PROJECT LOCATION</b>	<i>Planning and Development - Downtown Campus</i>		<b>MANAGER</b>	<i>Tyler Esh, Rod Eslinger</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>07</i>
<b>MANDATORY/OPTIONAL</b>	<i>4. Optional - Improves service level</i>		<b>SHARED PROJECT</b>	<i>ECC &amp; Other</i>	
<b>REQUEST TYPE</b>	<i>Replacement</i>		<b>FUNCTIONAL CATEGORY</b>	<i>Public Safety</i>	
<b>ASSET BEING REPLACED</b>	<i>EM Command Trailer</i>				
<b>PROJECT DESCRIPTION</b>	<i>This request is to replace the existing EM Command Trailer with a self contained vehicle.</i>				
<b>ANALYSIS OF NEED</b>	<i>We are looking to partner with the Fire Chiefs of Eau Claire County to apply to a state grant that would provide 90% grant of the purchase of a new EM Incident Command vehicle that would shared along the agencies when needed. The existing trailer is difficult to manuever, requires a 1 ton pick up truck to haul it, which makes it impracticable at times when a quick response is required.</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>Maintaing existing EM Command Trailer.</i>				

<b>Project Funding</b>			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	25,000	Fund 405: Capital Projects	<i>New EM Incident Command Vehicle</i>
Grants/Aids	225,000	Fund 405: Capital Projects	<i>Grants through the fire chiefs</i>
Asset Sale	-	Fund 405: Capital Projects	<i>Sale of existing EM trailer (unknown value)</i>

<b>Total Funding</b>	<b>\$ 250,000</b>
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\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

<b>Project Cost</b>			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
VEHICLES	250,000	Fund 405: Capital Projects	<i>Purchase of new EM Incident Command Veh</i>

<b>Total Cost</b>	<b>\$ 250,000</b>
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