

AGENDA

Eau Claire County

JOINT MEETING

- PLANNING & DEVELOPMENT COMMITTEE AND FINANCE AND BUDGET COMMITTEE •

Date: Thursday, August 13, 2024

Time: 4:00 p.m.

Location: Eau Claire County Courthouse, 721 Oxford Ave, Room 1277, Eau Claire, Wisconsin 54703

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

Join WebEx Meeting: <https://eauclairecounty.webex.com> Meeting ID 2545 853 6034

Password: hxTcwib28r9

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

Audio conference: 1-415-655-0001 Access Code: 25458536034##

For those wishing to make public comment, you must e-mail Rod Eslinger at Rod.Eslinger@co.eau-claire.wi.us at least 60 minutes prior to the start of the meeting. You will be called on during the public comment period to make your comments.

**Please mute personal devices upon entry*

A majority of the county board may be in attendance at this meeting, however, only members of the committee may take action on an agenda item.

1. Call to Order and confirmation of meeting notice
2. Roll Call
 - a. Committee on Planning & Development
 - b. Committee on Finance & Budget
3. Public Comment **(15-minute maximum)**
4. 2025 Register of Deeds Budget / Discussion – Action **Pages 2-10**
5. 2025 Planning & Development Budget / Discussion – Action **Pages 11-49**
6. Adjourn Committee on Finance & Budget and the Committee on Planning & Development

Prepared by: Heidi Pederson

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703

Register of Deeds

DEPARTMENT MISSION

The Register of Deeds office is the official county repository for land records, personal property, military discharges, and vital records. We provide convenient access where documents are recorded, retrieved and certified. Statutory changes are implemented, land modernization, staff development with programs and procedures are in place, creating integrity, efficient and quality service to our citizens and customers.

DEPARTMENT BUDGET HIGHLIGHTS

The number of documents recorded in 2023 decreased 25% from the number of documents recorded in 2022. So far in 2024, the number of documents recorded is up 6% from 2023. We hope this continues through the remainder of 2024. The real estate transfer fees on sales of homes remains higher than anticipated in 2023 and so far in 2024. The number of documents recorded electronically has remained at about 70% for the last few years. We anticipate it will stay at this level going forward. Documents recorded electronically reduces employee time spent on each document and saves on expenses. The number of vital record certificates issued from our office so far in 2024 is up 12% from the same time in 2023. We completed a large scanning project, scanning over 200,000 documents in early 2024. These records were imported in our system and are waiting to be indexed as time allows outside of our day-to-day operations. There are several other documents in our office that have not been scanned yet, but we will continue to work on scanning these and importing into our system. Scanning and importing documents creates an electronic copy and makes them available online for searching by individuals and businesses.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Promote the use of electronic recording for banks, title companies and attorneys to save time and reduce expenses related to manual recording.
- Scanning all documents that have not been previously scanned to make an electronic copy and make them available online for the public and companies that work with our records.
- Working with our software company to make sure we are utilizing all programs and services available to create efficiency and accuracy of information available to the public.
- Back indexing of documents that were previously scanned to allow more search options for all individuals and businesses that search our records. There were an additional 200,000 documents that were scanned and imported in 2023 and 1st quarter of 2024. We will continue work on indexing these documents to make them easily searchable.

TRENDS AND ISSUES ON THE HORIZON

- The deadline for Real ID requirement remains at May 7, 2025. We will continue to see requests for birth, marriage and divorce certificates related to Real ID requirements through this date.
- The statewide Judicial Privacy Act goes into effect on April 1, 2025. This allows federal, state and county judges to have their personal information shielded from the public records. We will be working to ensure we are ready for this change by the deadline and are able to comply with all requirements.
- The number of documents recorded electronically continues to be around 70%. We expect this percentage to remain at this level for the foreseeable future.
- The State Vital Records office has continued to work on entering more birth and marriage records into the system, making them available for statewide issuance. The State is anticipating moving to a new vital records system in summer of 2025. Once the new system is in place, they will work on divorce and death records becoming available statewide.

Register of Deeds

- In 2023, we completed a large scanning project of real estate records and indexes in our office. These documents have now been imported into our system and are available online for individuals and businesses to access electronically. This also created an electronic backup of these documents in the event that something would happen to the paper record.

BUDGET CHANGES: REVENUES

- Due to the unexpected amount of real estate transfer revenue collected in 2023 and so far in 2024, I am hopeful that will continue into 2025. Therefore, I set the revenue slightly higher for 2025.
- The number of recorded documents and vital records issued is higher so far in 2024 compared to 2023 so I anticipate this will continue in 2025. I set the revenue slightly higher for 2025 in anticipation of the slightly higher activity.

BUDGET CHANGES: EXPENDITURES

- The main change to expenditures in 2025 will be the significant increase within salaries and benefits.
- Expenditures outside of salaries and benefits remain consistent or lower than previous years.

POSITION CHANGES IN 2025

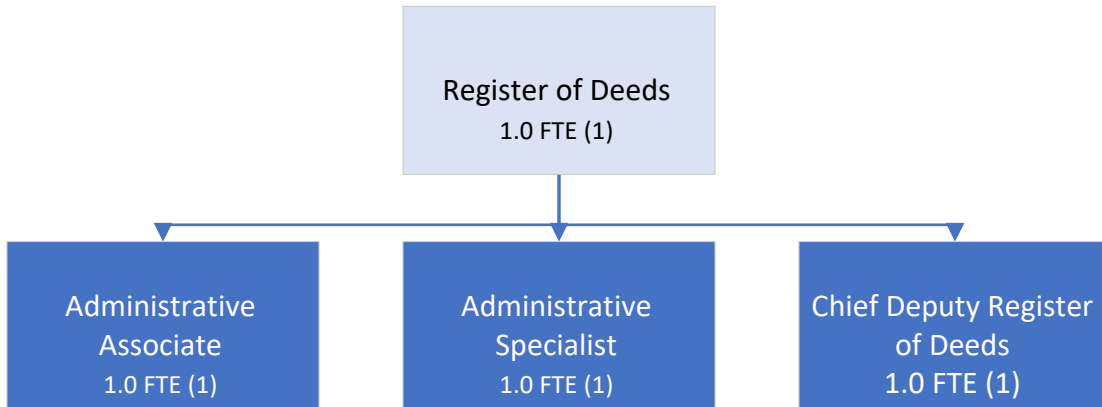
- None foreseen.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Real estate market conditions have greatly reduced the number of documents recorded in 2023 and so far in 2024. We do expect this to continue until the market begins to make a turn.
- Increased interest rates have slowed the sale of homes and the number of refinances that occur.
- Inflated home prices in 2020-2024 may cause individuals to default on their mortgages and increase the number of foreclosures filed with our office.

Register of Deeds

2024 FTE: 4.0



Real Estate

Register of Deeds is statutorily responsible to record or file land record documents authorized by law, such as deeds, mortgages, satisfactions, certified survey maps, plats and Federal Tax Liens. Serves as agent for validating weatherization documents on rental property.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>	
Number of real estate documents recorded	24,966	18,156	13,754	6,704	
Number of contracted companies for online access	33	32	32	32	
Complete final phase of media conversion project. Implementation of returning real estate paper documents to the submitter by email as a PDF, reducing factors of time and cost.	n/a	n/a	75%	100%	
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
100% of recording data will be accurate.	100%	99%	99%	99%	99%
100% of customers requesting assistance with recorded and online land records received helpful information.	100%	99%	99%	100%	100%
Notification of electronic recording/activity on property by email.	100%	99%	99%	100%	100%
<i>*YTD indicates Jan-June results</i>					

Vital Records

Register of Deeds files births, deaths, marriages, domestic partnerships, military discharges and issues certified copies upon request.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>	
Number of vital statistics occurring in Eau Claire County	4,218	3,943	4,283	2,172	
Number of certified vital records issued:	22,323	20,238	19,736	10,448	
Number of customers served, issuing certified vital records of birth, death, marriage, divorce, or domestic partnership:	5,249	4,828	4,815	2,032	
Average number of vital record applications reviewed for processing per month:	437	393	401	339	
Birth requests averaging less than 15 minutes per customer:	75%	80%	85%	85%	
Number of military discharges filed:	24	20	21	21	
Number of vital records & discharges certified for Veterans Office:	129	63	56	28	
<i>*YTD indicates Jan-June results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
100% of vital records are processed within 10-60 minutes of counter requests. Mail requests completed within 24-48 hour time frame.	100%	95%	98%	98%	98%
Will meet procedures with state guidelines.	100%	99%	99%	100%	100%
<i>*YTD indicates Jan-June results</i>					

Register of Deeds

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	(\$395,424)	(\$310,661)	(\$310,661)	(\$312,856)	-1%
03-Other Taxes	\$344,869	\$300,000	\$325,000	\$325,000	8%
06-Public Charges for Services	\$368,067	\$403,000	\$397,000	\$404,000	0%
Total Revenues:	\$317,512	\$392,339	\$411,339	\$416,144	6%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$221,549	\$232,446	\$236,137	\$254,109	9%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$92,565	\$100,777	\$94,519	\$104,732	4%
04-Contracted Services	\$41,633	\$46,500	\$45,960	\$45,900	-1%
05-Supplies & Expenses	\$8,901	\$9,825	\$9,525	\$9,525	-3%
09-Equipment	\$3,203	\$2,791	\$2,791	\$1,878	-33%
Total Expenditures:	\$367,850	\$392,339	\$388,932	\$416,144	6%

Net Surplus/(Deficit)- Register of Deeds	(\$50,338)	\$0	\$22,407	\$0	
---	-------------------	------------	-----------------	------------	--

Register of Deeds

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	(\$310,661)	(\$2,195)	(\$312,856)
03-Other Taxes	\$300,000	\$25,000	\$325,000
06-Public Charges for Services	\$403,000	\$1,000	\$404,000
Total Revenues	\$392,339	\$23,805	\$416,144

01-Regular Wages	\$232,446	\$21,663	\$254,109
02-OT Wages	-	-	-
03-Payroll Benefits	\$100,777	\$3,955	\$104,732
04-Contracted Services	\$46,500	(\$600)	\$45,900
05-Supplies & Expenses	\$9,825	(\$300)	\$9,525
09-Equipment	\$2,791	(\$913)	\$1,878
Total Expenditures	\$392,339	\$23,805	\$416,144

Register of Deeds

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	(395,424)	(310,661)	(310,661)	(312,856)	County funding request	100%
Real Estate Trf Fees	344,869	300,000	325,000	325,000	Continued home sale prices	80%
Register Of Deeds Fees	251,448	280,000	270,000	280,000	Recording levels remain the same	60%
Register Of Deeds Revenue-Clearing Acct	140	-	-	-	Clearing account	100%
Laredo Fees	98,963	105,000	107,000	105,000	Steady number of contracts	80%
Tapestry Fees	17,516	18,000	20,000	19,000	Search fees remain constant	70%
TOTAL	\$317,512	\$392,339	\$411,339	\$416,144		

Register of Deeds

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	40,433	45,000	45,000	45,000
Utility Services	1,200	1,500	960	900
Repairs And Maintenance	-	-	-	-
Other Contracted Services	-	-	-	-
Total	\$41,633	\$46,500	\$45,960	\$45,900

Register of Deeds

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Reg Deeds/ Other Profess Serv	40,433	45,000	45,000	45,000	Software Program Charges	Professional Services
Reg Deeds/ Telephone	1,200	1,500	960	900	Office Telephone	Utility Services
TOTAL	\$41,633	\$46,500	\$45,960	\$45,900		

Planning and 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 assist 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.

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

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 includes fee changes to Titles 4, 15, 17, and 18 of the county code, to offset increases in the cost of doing business and serving our customers. The overall budget increases are reflective of the projected benefit increases to cost of living and merit pay. Outside of those increases, the 2025 budget mirrors the past three approved Planning and Development budgets.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Annually review funding sources/grants to identify funds that would offset reliance on the county levy.
- Identify key economic strategies for the rural Eau Claire County while working with the Eau Claire Economic Development Cooperation and the newly formed County Economic Development Committee with a focus on agricultural, residential, commercial, tourism, broadband, recreation, and other areas that impact economic activity.

Planning and Development

- Support the United Way of Greater Chippewa Valley to advance their digital equity and inclusion initiatives that were fostered through the efforts of the County's Broadband Committee.
- Identify funding (capital and operational) to support sustainability projects and program development. Projects would include renewable energy investments, ongoing policy development, and educational outreach efforts.
- 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.
- Continue seeking funding to support a countywide groundwater flow model.
- Continue to promote increased participation in Farmland Preservation Program and Golden Triangle Ag Enterprise Area.
- Continue supporting the County's Lake Association and Districts on projects to improve water quality and to identify better sediment management strategies for the Eau Claire River basin.
- Implement the Community/County Climate Action Resilience Plan (CARP) which will help the County Board meet its carbon neutrality goals.
- 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.
- 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 (story maps). The GISHUB site offers 24/7 access to most GIS data that can be downloaded by professionals or by the county citizens.
- Provide quality onboarding experiences by offering new employees the resources and tools so they can be successful in their roles and duties.
- Increase the department's social media reach (Facebook, X, Instagram) and traditional media interaction as part of public education outreach program about our services.
- Continue to evaluate the department's webpages to provide the most up-to-date information/links for the public.
- Search out technology solutions to improve efficiencies across the department programs.
- 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 financial burden on the citizens of Eau Claire County.
- Continue supporting staff development by allowing the team to attend training/education opportunities.
- Promote exceptional customer service by holding ourselves to a high standard through active listening, being courteous, timely, concise and accurate with the delivery of information.
- Evaluate internal processes and procedures to identify areas of process improvement and efficiencies.
- Continue cross-training of department staff; this includes team staff assisting other departmental programs.
- Expand recycling education to the school systems in Eau Claire County and increase recycling audits for multi-family units in the County.

Planning and Development

- Continue to evaluate the department's performance management metrics to ensure our outcomes align with the County Board strategic goals and replace outdated metrics where necessary.
- Continue providing education to the County Board on the department programming.

TRENDS AND ISSUES ON THE HORIZON

- The Town of Lincoln and Town of Clear Creek are getting out zoning as a result of the comprehensive zoning code update. This could result in a fragmented permitting process. Department staff will need to identify new workflows for these communities and update the developers and builders accordingly.
- The Town of Washington is investigating the potential of incorporating a portion of the town into a village, which would have implication on planning and land development south of the City of Eau Claire.
- Implications of the Judicial Security Act and workflow for shielding data could create a lot of work across several county departments.
- Stable by high interest rates continues to impact on the number of new construction projects. Permit numbers are showing a decline in the number of new homes starts through the first six months, but if interest rates fall it could result in an uptick in new housing projects.
- Climate impacts continue to be a concern as wide weather patterns swing affect all sectors of our communities.
- The Land Conservation team continues to educate producers and property owners on best practices that minimize soil loss and runoff while increasing profits.
- Represent Eau Claire County in the West Central Wisconsin RPC's Water Quality Management Technical Advisory Committee (WQM-TAC) for the update to the Chippewa Falls-Eau Claire Sewer Service Area Plan. This process will identify the future wastewater needs in these communities, identify areas suitable for development, and help protect environmentally sensitive areas where development could have an adverse impact upon water quality.

BUDGET CHANGES: REVENUES

- FUND 100 – A few notable items for FUND 100, the Emergency Management Performant Grant (EMPG) will be reduced by 10%, and the Department of Agriculture, Trade and Consumer Protection (DATCP) staff grant is projected to be \$14,000 less than the 2024 funding. This is primarily due to the fact that recently hired staff is being compensated less than their predecessors were before they left along with the fact positions were vacant for a period of time. The department will be adjusting fees which is anticipated to generate a 2% increase over 2024. Fees for services and permits are intended to cover the cost of providing the service.

BUDGET CHANGES: EXPENDITURES

- The majority of the expenditure increases for Planning and Development are related to the recently completed compensation project. Other increases to expenditures include the following:
 - The request to reclassify the Recycling and Sustainability Coordinator to the Recycling and Sustainability Program Manager which is anticipated to cost \$6,480 (salary and benefits) across Fund 100 and Fund 211,
 - An increase of \$8,000 to EM supplies to fund technology that will be used for county EOC operations, streamlining our internal resource and logistical needs, and communicating from one or more incident command posts and/or municipal EOC's to the county EOC during events.
 - An increase of \$10,000 for sustainability educational needs to begin implementing the CARP policies and objectives.

Planning and Development

POSITION CHANGES IN 2025

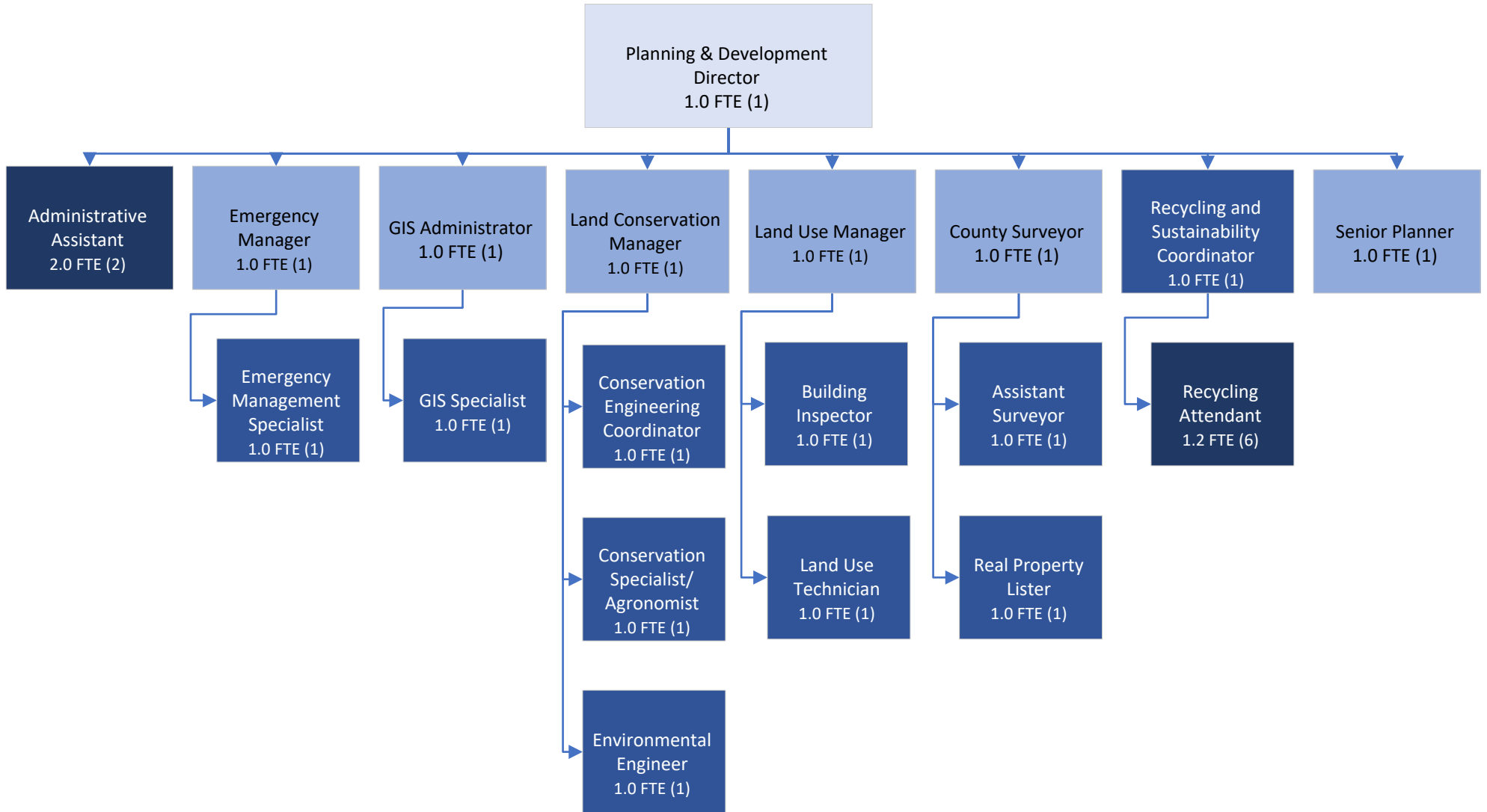
- Request to reclassify the Recycling and Sustainability Coordinator to the Recycling and Sustainability Program Manager.
- Affirmed the Planning Intern since it is supported by county funding.

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.
- Outside of inflation other factors could impact permitting and development activities in 24', such as interest rates, costs of construction materials, limited affordable housing stock, and work force availability.
- 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.
- Continue to implement the Nine-Key Element Plan of the Eau Claire River Watershed to address water quality and quantitative issues of the Eau Claire River. Identify other funding sources to support this watershed initiative to proactively address causes of water quality degradation in Eau Claire County.
- Provide continual coordination, collaboration, and support for Town partners regarding planning and zoning activities.
- Identify ways to increase public awareness of groundwater protection and why it's important.

Planning & Development

2024 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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
Number of municipality property rolls finalized during the year	17	17	NA	NA
Number of municipality parcel data provided to Land Use Controls Division	17	17	NA	NA
Number of documents processed	1,720	2,275	2,030	1,054

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
Affected parties are notified by First Class Mail when a mistake is found in their recorded document. Number reflects letters sent.		15	8	1	29
All CSM's are processed to reflect new land configurations and acreages.		59	51	46	30
Parcel Splits, Combines, Plats and Annexations (from MENS table)		124	64	49	47

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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
Number of Parcel Splits, Combines, Plats and Annexations produced during year	123	128	119	35
Tax parcels were either newly created or had their boundary modified.	677	943	1,948	1,310
Number of Address Applications created or updated for 911	467	218	262	113
Eau Claire County Land Information Plan (Update every 3-years)	Plan update by the end of 2024.			

**YTD indicates Jan-Jun Results*

OUTCOMES	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
Number of acres planned for Nutrient Management	25,520	16,291	25,702	20,271
Number of acres planted with the No-Till Drill	1,022	353	420	286
Number of unused animal waste storage facilities properly closed	3	0	0	0
Number of engineered conservation Best Management Practices (BMPs) installed	6	37	5	0
Tons of soil (sediment) reduction achieved due to BMP installation	1,324	3,124	143	0.0
Number of erosion control & stormwater permits issued	23	36	33	18
Number of ordinance violations addressed	New measure for 2023		6	5
Number of Certified Survey Maps reviewed			47	31
Number of acres enrolled in Farmland Preservation Program (FPP)	45,636	44,760	44,696	44,800
Number of acres enrolled in Agriculture Enterprise Area Program	7,583	7,618	7,618	7,618
FPP tax credit dollars made available to landowners via LCD review	\$361,215	\$353,330	\$465,300	\$466,340
Number of trees sold	30,700	26,025	29,450	30,200
Number of wildlife damage complaints addressed	3	8	11	**

**YTD indicates Jan-Jun Results*

***Transitioned to USDA APHIS - Planning to have year end numbers.*

OUTCOMES	Benchmark	2021	2022	2023	2024 (YTD)*
Percent of Eau Claire County Cropland in compliance with nutrient management performance standard.	add'l 2% annually	23%	13%	23%	18%
At least 80% reduction in Total Suspended Solids (TSS) on construction sites as a result of Stormwater Permitting	80%	95.4%	87.7%	87.30%	
Provide public outreach or education presentations / workshops	5	17	24	14	7
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	21	55	74	63

**YTD indicates Jan-Jun Results*

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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
Number of PLSS Corners replaced by maintenance	12	62	26	In progress**
Number of PLSS Corners with Survey-grade Latitude/Longitude values determined	0	56	26	13
Percentage of total County monuments perpetuated	3	6	4	1
Number of documents uploaded for web research	249	342	70	126

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	2024 (YTD)*
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	46	118	26	13
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	46	56	26	13
Number of monuments visited, located, perpetuated and replaced (if needed) per year.	60	46	118	52	13 + in progress above
Upload all filed map documents to website; 5,550 total at start of project.	5,550 (3,300 complete) plus new receipts	249	198	70	126
2,000 documents/document folders will be available for web-researchers. -Number represents project area docs.	2000	36	144	0	0
All road projects provide notification to our office prior to the destruction of any monuments occurring during road work.	100%	100%	100%	100%	In progress**

**YTD indicates Jan-Jun Results*

***Monuments preserved during road construction are replaced in the Fall, following construction season.*

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		2021	2022	2023	2024 (YTD)*
Land Use Code	Land use permits issued	369	341	351	191
	Conditional use permits processed	24	22	16	7
	Variance and Appeals processed	3	3	1	0
	Lots approved via Certified Survey Map or Plat	96	143	74	32
	Complaints received	52	42	39	17
	Text amendments processed	0	0	0	0
	Value of new construction in millions	\$67	\$73	\$70	\$26
Building Code	Residential UDC permits issued	345	334	379	187
	Residential UDC permits issued for new dwellings	97	84	75	32
	Commercial building permits issued	<i>State Authority</i>			
	Number of complaints received	3	2	2	1
	Value of new construction in millions (Residential/Commercial)	\$34	\$47	\$44	\$23

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	2024 (YTD)*
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	90%	99%	100% -- County Board adopted the new code 7/18/23.	100%
<ol style="list-style-type: none"> 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	2 Town Association Meetings	Association Meeting 3 Town Board	3 Town Meetings
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.					
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 complaint to be in violation of code.					

**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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024 (YTD)*</u>
Current Planning	Number of staff reports prepared	22	21	10	12
Long Range Planning	Eau Claire County Farmland Preservation Plan (updated every 5 years)	Dec-24	Dec-24	24-Dec	24-Dec
	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)	Working on Outdoor Recreational Plan	Community Climate Action & Resilience Plan (CARP)	Farmland Preservation Plan; Town of Drammen Comp Plan	Farmland Preservation Plan; Town of Drammen Comp Plan

**YTD indicates Jan-Jun Results*

OUTCOMES

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

Eau Claire County Comprehensive Plan (updated every 10 years; includes amendments and updates)

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.

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)

The Senior Planner has assisted the following Towns with updates to their Comp Plans: Lincoln, Otter Creek, Seymour, Washington, Union, and Pleasant Valley. Currently assisting the Town of Drammen to update Chapter 5 of their plan.

**YTD indicates Jan-Jun Results*

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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
Number of media events to provide information on disaster preparedness	28	26	23	11
Number of Emergency Operation Plans updated during the year (13 ANNEXES)	15	15	15	3
Number of Emergency Off Site Plans updated per year	10	10	10	10
Number of emergency response exercises that are supported during the year	3	6	6	2
Number of Hazard Mitigation Plan funding grant requests (updated every 5 years)	N/A	N/A	1	N/A
Number of HazMat Team spill responses	0	0	0	0
Plan for two tabletop, drill or exercises per year	2	6	4	2
<i>*YTD indicates Jan-Jun Results</i>				
OUTCOMES	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
Complete media campaigns annually as listed below - Tornado Awareness Campaign - 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.	Grant requirements met	Grant requirements met	Grant requirements met	Grant requirements met
Update 50% of County Departments COOP and COG plans each year (100 % in each two year cycle). Plan to revamp COOP/COG in 2022/23 due to lessons learned in 2020 with COVID-19.	No Update	Plan revision in progress	Plan complete	In Progress
Assist with Local, State, Federal disasters	1 (COVID-19)	2 (winter storms)	0	1 (tornado)
Support continuation of the hazardous materials spill response team contract to remain prepared for chemical spill incidents	Grant requirements met	Grant requirements met	Grant requirements met	Grant requirements met
Complete State and Federal grant programs to receive full eligible grant amount	Grant requirements met	Grant requirements met	Grant requirements met	Grant requirements met
Complete grant application for consulting work on the county hazard mitigation plan	N/A	N/A	Grant proposal approved	N/A
<i>*YTD indicates Jan-Jun Results</i>				

Emergency Management

Other Outcomes

Work with three new external partners	2021:	NOAA leadership, International Association of Emergency Managers, FEMA-Emergency Management Institute			
	2022:	Badger State Boys, WEM P3 Conference, WEMA Board of Directors			
	2023:	SIMCOM, ECASD Family Assistance Center Training			
	2024 (YTD)*:	SIMCOM, ECASD Family Assistance Center Training			
Develop Public-Private Partnerships	2021:	Disaster Ready Chippewa Valley workshop Dec. 2021			
	2022:	DRCV Workshop June 14, WEM P3 Conference (Oct)			
	2023:	DRCV Workshops June 13, Nov 8			
	2024 (YTD)*:	DRCV Workshops June 13, Nov 8			
Increase Social Media Followers	Facebook	> 4,400	> 4,500	> 5,400	> 5,400
	Twitter	> 1,300	> 1,300	1,356	1,356
	Rave	2,257	2,400	2,732	2,732
	Instagram	400		509	509
Work with 6 different internal departments	2021:	Health, Sheriff's Office, P&D, Highway, Human Services, Administration			
	2022:	Health, Sheriff's Office, Admin, P&D, Highway, DHS			
	2023:	Health, Facilities, Highway, P&D, Sheriff, IS, DHS			
	2024 (YTD)*:				
<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>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u> <u>(YTD)*</u>
Number of households participating in curbside recycling	30,623	31,180	30,844	30,992
Tons of recyclables collected and recycled	4,093	5,914	3,233	3,300
Number of Clean Sweep events held per year	3	3	3	1
Number of households participating in Clean Sweep	946	800	800	230
Pounds of household hazardous waste collected and disposed of in Clean Sweep	70,277	62,629	47,429	18,083
Cost per pound of hazardous waste recycling	\$0.55	\$0.56	\$1.02	\$0.93
Pounds of waste medication collected and disposed of	2,092	2,560	~	~

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2021	2022	2023	2024 (YTD)*
All residents receive current up-to-date educational information about recycling. 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	Metric previously reported as a percentage.			46,000 newsletters mailed	46,000 newsletters mailed
Collaborate with First Choice Computer Recycling on year-round collection for E-Waste - most items are free to recycle for Eau Claire County residents.		2 annual events**	> 490,000 pounds collected	690,000 lbs. collected	338,026 lbs collected
Use multi-media technology and other sources to more effectively communicate with county residents	# of posts on Facebook	128	170	210	82
Build and maintain undesignated fund balance to 30% of program annual budget	30%	>30%	28%	>30%	>30%
95% of households in Eau Claire County participate in recycling	95%	75%	75%	74%	75%
Increase participation in recycling by at least 100 single or multi-family households per year	# of households	222	557	-336 ***	148
All county residents have access to recycling services through curbside collection or rural drop-off sites	100%	100%	100%	100%	100%
Conduct at least two (2) Clean Sweep events annually	# of events	3	3	3	1

**YTD indicates Jan-Jun Results*

***Until 2022, two annual events were held to collect e-waste.*

****Waste hauler audit in 2023 resulted in removal of duplicate records and other reporting errors.*

Planning and Development

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$1,021,148	\$1,173,829	\$1,173,829	\$1,278,021	9%
03-Other Taxes	\$86,864	\$100,000	\$100,000	\$100,000	0%
04-Intergovernment Grants and Aid	\$1,046,750	\$934,810	\$942,883	\$945,673	1%
05-Intergovernmental Charges for Services	\$279	-	-	-	
06-Public Charges for Services	\$1,070,772	\$1,047,500	\$1,052,500	\$1,057,750	1%
07-Licenses & Permits	\$421,144	\$353,992	\$358,992	\$360,440	2%
09-Other Revenue	\$56,732	\$32,000	\$45,568	\$32,000	0%
11-Fund Balance Applied	-	\$34,346	-	\$124,229	262%
12-Fund Transfers	\$132,758	-	-	-	
Total Revenues:	\$3,836,447	\$3,676,477	\$3,673,772	\$3,898,113	6%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$1,286,445	\$1,346,120	\$1,353,379	\$1,489,674	11%
02-OT Wages	\$1,130	\$500	\$1,000	\$1,300	160%
03-Payroll Benefits	\$449,647	\$521,600	\$523,378	\$551,438	6%
04-Contracted Services	\$1,567,497	\$1,534,795	\$1,535,017	\$1,559,817	2%
05-Supplies & Expenses	\$146,552	\$182,732	\$180,222	\$229,480	26%
07-Fixed Charges	\$11,417	\$15,325	\$15,325	\$14,323	-7%
09-Equipment	\$77,798	\$69,405	\$46,777	\$52,081	-25%
10-Grants, Contributions, Other	-	\$6,000	\$12,000	-	-100%
11-Other	\$112,758	-	-	-	
Total Expenditures:	\$3,653,246	\$3,676,477	\$3,667,098	\$3,898,113	6%

Net Surplus/(Deficit)- Planning and Development	\$183,201	\$0	\$6,674	\$0	
--	------------------	------------	----------------	------------	--

Planning and Development
Revenues and Expenditures - General Fund

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$1,011,148	\$1,163,829	\$1,163,829	\$1,268,021	9%
03-Other Taxes	-	-	-	-	
04-Intergovernment Grants and Aid	\$365,141	\$275,425	\$273,823	\$278,774	1%
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	\$80,288	\$42,000	\$47,000	\$52,250	24%
07-Licenses & Permits	\$421,144	\$353,992	\$358,992	\$360,440	2%
09-Other Revenue	(\$230)	\$1,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	-	-	-	-	
12-Fund Transfers	\$20,000	-	-	-	
Total Revenues:	\$1,897,492	\$1,836,246	\$1,844,644	\$1,960,485	7%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$1,056,431	\$1,151,188	\$1,153,688	\$1,248,391	8%
02-OT Wages	\$942	\$500	\$1,000	\$1,300	160%
03-Payroll Benefits	\$406,737	\$489,167	\$490,942	\$506,980	4%
04-Contracted Services	\$54,049	\$48,274	\$48,996	\$47,606	-1%
05-Supplies & Expenses	\$70,954	\$69,640	\$63,442	\$95,598	37%
07-Fixed Charges	\$6,132	\$8,072	\$8,072	\$8,529	6%
09-Equipment	\$58,798	\$69,405	\$46,777	\$52,081	-25%
10-Grants, Contributions, Other	-	-	-	-	
11-Other	\$112,758	-	-	-	
Total Expenditures:	\$1,766,800	\$1,836,246	\$1,812,917	\$1,960,485	7%

Net Surplus/(Deficit)- P&D - General Fund	\$130,692	\$0	\$31,727	\$0	
--	------------------	------------	-----------------	------------	--

Planning and Development

Revenues and Expenditures - County Land Records Fund

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	-	-	-	-	
03-Other Taxes	\$86,864	\$100,000	\$100,000	\$100,000	0%
04-Intergovernment Grants and Aid	\$104,650	\$11,000	\$11,000	\$11,000	0%
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	-	-	-	-	
07-Licenses & Permits	-	-	-	-	
09-Other Revenue	-	-	\$175	-	
11-Fund Balance Applied	-	\$34,346	-	\$61,529	79%
12-Fund Transfers	\$112,758	-	-	-	
Total Revenues:	\$304,272	\$145,346	\$111,175	\$172,529	19%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$133,512	\$123,500	\$109,523	\$146,762	19%
02-OT Wages	\$23	-	-	-	
03-Payroll Benefits	\$2,565	\$1,846	\$1,200	\$6,767	267%
04-Contracted Services	\$123,935	\$19,000	\$10,000	\$18,000	-5%
05-Supplies & Expenses	\$1,000	\$1,000	\$1,000	\$1,000	0%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$1,000	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	-	-	-	
Total Expenditures:	\$262,036	\$145,346	\$121,723	\$172,529	19%

Net Surplus/(Deficit)- P&D - County Land Records Fund	\$42,236	\$0	(\$10,548)	\$0	
--	-----------------	------------	-------------------	------------	--

Planning and Development

Revenues and Expenditures - Watershed Grant Fund

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$10,000	\$10,000	\$10,000	\$10,000	0%
03-Other Taxes	-	-	-	-	
04-Intergovernment Grants and Aid	\$86,373	\$139,250	\$142,079	\$145,000	4%
05-Intergovernmental Charges for Services	\$279	-	-	-	
06-Public Charges for Services	\$4,981	\$5,500	\$5,500	\$5,500	0%
07-Licenses & Permits	-	-	-	-	
09-Other Revenue	\$27,414	-	\$1,576	-	
11-Fund Balance Applied	-	-	-	\$10,829	
12-Fund Transfers	-	-	-	-	
Total Revenues:	\$129,047	\$154,750	\$159,155	\$171,329	11%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$6,738	-	\$8,000	\$10,000	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$516	-	\$612	\$765	
04-Contracted Services	\$62,377	\$129,250	\$129,250	\$135,000	4%
05-Supplies & Expenses	\$4,223	\$25,500	\$25,500	\$25,564	0%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$18,000	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	-	-	-	
Total Expenditures:	\$91,854	\$154,750	\$163,362	\$171,329	11%

Net Surplus/(Deficit)- P&D - Watershed Grant Fund	\$37,193	\$0	(\$4,207)	\$0	
--	-----------------	------------	------------------	------------	--

Planning and Development

Revenues and Expenditures - Recycling Program Fund

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	-	-	-	-	
03-Other Taxes	-	-	-	-	
04-Intergovernment Grants and Aid	\$490,585	\$509,135	\$515,981	\$510,899	0%
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	\$985,503	\$1,000,000	\$1,000,000	\$1,000,000	0%
07-Licenses & Permits	-	-	-	-	
09-Other Revenue	\$29,548	\$31,000	\$42,817	\$31,000	0%
11-Fund Balance Applied	-	-	-	\$51,871	
12-Fund Transfers	-	-	-	-	
Total Revenues:	\$1,505,636	\$1,540,135	\$1,558,798	\$1,593,770	3%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$89,764	\$71,432	\$82,168	\$84,521	18%
02-OT Wages	\$166	-	-	-	
03-Payroll Benefits	\$39,829	\$30,587	\$30,624	\$36,926	21%
04-Contracted Services	\$1,327,137	\$1,338,271	\$1,346,771	\$1,359,211	2%
05-Supplies & Expenses	\$70,375	\$86,592	\$90,280	\$107,318	24%
07-Fixed Charges	\$5,285	\$7,253	\$7,253	\$5,794	-20%
09-Equipment	-	-	-	-	
10-Grants, Contributions, Other	-	\$6,000	\$12,000	-	-100%
11-Other	-	-	-	-	
Total Expenditures:	\$1,532,556	\$1,540,135	\$1,569,096	\$1,593,770	3%

Net Surplus/(Deficit)- P&D - Recycling Program Fund	(\$26,920)	\$0	(\$10,298)	\$0	
--	-------------------	------------	-------------------	------------	--

Planning and Development

Summary of Revenues and Expenditures by Program

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Planning & Development	\$1,086,183	\$1,046,417	\$1,051,417	\$1,126,345	8%
Emergency Management	\$282,768	\$261,768	\$260,166	\$279,828	7%
Land Conservation	\$524,797	\$526,011	\$531,011	\$552,212	5%
Land Records	\$308,016	\$147,396	\$113,225	\$174,629	18%
Watershed	\$129,047	\$154,750	\$159,155	\$171,329	11%
Recycling	\$1,505,636	\$1,540,135	\$1,558,798	\$1,593,770	3%
Total Revenues:	\$3,836,447	\$3,676,477	\$3,673,772	\$3,898,113	6%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Planning & Development	\$1,038,195	\$1,040,865	\$1,038,476	\$1,126,345	8%
Emergency Management	\$263,791	\$253,768	\$253,618	\$279,828	10%
Land Conservation	\$463,415	\$539,563	\$518,773	\$552,212	2%
Land Records	\$263,434	\$147,396	\$123,773	\$174,629	18%
Watershed	\$91,854	\$154,750	\$163,362	\$171,329	11%
Recycling	\$1,532,556	\$1,540,135	\$1,569,096	\$1,593,770	3%
Total Expenditures:	\$3,653,246	\$3,676,477	\$3,667,098	\$3,898,113	6%

Planning and Development
Summary of Revenues and Expenditures by Program

Net	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Planning & Development	\$47,988	\$5,552	\$12,941	-	-100%
Emergency Management	\$18,976	\$8,000	\$6,548	-	-100%
Land Conservation	\$61,381	(\$13,552)	\$12,238	-	-100%
Land Records	\$44,582	-	(\$10,548)	-	
Watershed	\$37,193	-	(\$4,207)	-	
Recycling	(\$26,920)	-	(\$10,298)	-	
Total Net:	\$183,201	\$0	\$6,674	\$0	

Planning and Development

Program Revenues and Expenditures: Planning & Development

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$639,272	\$692,865	\$692,865	\$766,345	11%
03-Other Taxes	-	-	-	-	
04-Intergovernment Grants and Aid	\$5,997	-	-	-	
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	-	-	-	-	
07-Licenses & Permits	\$421,144	\$353,552	\$358,552	\$360,000	2%
09-Other Revenue	(\$230)	-	-	-	
11-Fund Balance Applied	-	-	-	-	
12-Fund Transfers	\$20,000	-	-	-	
Total Revenues:	\$1,086,183	\$1,046,417	\$1,051,417	\$1,126,345	8%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$612,259	\$688,894	\$691,394	\$752,742	9%
02-OT Wages	\$222	\$200	\$200	\$200	0%
03-Payroll Benefits	\$230,995	\$265,043	\$265,172	\$280,637	6%
04-Contracted Services	\$22,881	\$16,414	\$16,896	\$15,656	-5%
05-Supplies & Expenses	\$37,592	\$46,500	\$41,000	\$55,500	19%
07-Fixed Charges	\$6,132	\$8,072	\$8,072	\$8,529	6%
09-Equipment	\$15,356	\$15,742	\$15,742	\$13,081	-17%
10-Grants, Contributions, Other	-	-	-	-	
11-Other	\$112,758	-	-	-	
Total Expenditures:	\$1,038,195	\$1,040,865	\$1,038,476	\$1,126,345	8%

Net Surplus/(Deficit)- Planning & Development	\$47,988	\$5,552	\$12,941	\$0	
--	-----------------	----------------	-----------------	------------	--

Planning and Development

Program Revenues and Expenditures: Emergency Management

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$123,464	\$159,064	\$159,064	\$183,078	15%
03-Other Taxes	-	-	-	-	
04-Intergovernment Grants and Aid	\$158,804	\$102,204	\$100,602	\$96,000	-6%
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	\$500	\$500	\$500	\$750	50%
07-Licenses & Permits	-	-	-	-	
09-Other Revenue	-	-	-	-	
11-Fund Balance Applied	-	-	-	-	
12-Fund Transfers	-	-	-	-	
Total Revenues:	\$282,768	\$261,768	\$260,166	\$279,828	7%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$131,225	\$130,225	\$130,225	\$141,754	9%
02-OT Wages	\$410	\$100	\$600	\$600	500%
03-Payroll Benefits	\$67,719	\$74,393	\$75,966	\$79,779	7%
04-Contracted Services	\$30,578	\$30,960	\$31,200	\$31,050	0%
05-Supplies & Expenses	\$24,581	\$7,790	\$8,092	\$16,145	107%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$9,277	\$10,300	\$7,535	\$10,500	2%
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	-	-	-	
Total Expenditures:	\$263,791	\$253,768	\$253,618	\$279,828	10%

Net Surplus/(Deficit)- Emergency Management	\$18,976	\$8,000	\$6,548	\$0	
--	-----------------	----------------	----------------	------------	--

Planning and Development

Program Revenues and Expenditures: Land Conservation

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$244,668	\$309,850	\$309,850	\$316,498	2%
03-Other Taxes	-	-	-	-	
04-Intergovernment Grants and Aid	\$200,341	\$173,221	\$173,221	\$182,774	6%
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	\$79,788	\$41,500	\$46,500	\$51,500	24%
07-Licenses & Permits	-	\$440	\$440	\$440	0%
09-Other Revenue	-	\$1,000	\$1,000	\$1,000	0%
11-Fund Balance Applied	-	-	-	-	
12-Fund Transfers	-	-	-	-	
Total Revenues:	\$524,797	\$526,011	\$531,011	\$552,212	5%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$312,947	\$332,069	\$332,069	\$353,895	7%
02-OT Wages	\$309	\$200	\$200	\$500	150%
03-Payroll Benefits	\$108,022	\$149,731	\$149,804	\$146,564	-2%
04-Contracted Services	-	-	-	-	
05-Supplies & Expenses	\$7,972	\$14,200	\$13,200	\$22,753	60%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$34,165	\$43,363	\$23,500	\$28,500	-34%
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	-	-	-	
Total Expenditures:	\$463,415	\$539,563	\$518,773	\$552,212	2%

Net Surplus/(Deficit)- Land Conservation	\$61,381	(\$13,552)	\$12,238	\$0	
---	-----------------	-------------------	-----------------	------------	--

Planning and Development

Program Revenues and Expenditures: Land Records

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$3,744	\$2,050	\$2,050	\$2,100	2%
03-Other Taxes	\$86,864	\$100,000	\$100,000	\$100,000	0%
04-Intergovernment Grants and Aid	\$104,650	\$11,000	\$11,000	\$11,000	0%
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	-	-	-	-	
07-Licenses & Permits	-	-	-	-	
09-Other Revenue	-	-	\$175	-	
11-Fund Balance Applied	-	\$34,346	-	\$61,529	79%
12-Fund Transfers	\$112,758	-	-	-	
Total Revenues:	\$308,016	\$147,396	\$113,225	\$174,629	18%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$133,512	\$123,500	\$109,523	\$146,762	19%
02-OT Wages	\$23	-	-	-	
03-Payroll Benefits	\$2,565	\$1,846	\$1,200	\$6,767	267%
04-Contracted Services	\$124,525	\$19,900	\$10,900	\$18,900	-5%
05-Supplies & Expenses	\$1,809	\$2,150	\$2,150	\$2,200	2%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$1,000	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	-	-	-	
Total Expenditures:	\$263,434	\$147,396	\$123,773	\$174,629	18%

Net Surplus/(Deficit)- Land Records	\$44,582	\$0	(\$10,548)	\$0	
--	-----------------	------------	-------------------	------------	--

Planning and Development

Program Revenues and Expenditures: Watershed

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$10,000	\$10,000	\$10,000	\$10,000	0%
03-Other Taxes	-	-	-	-	
04-Intergovernment Grants and Aid	\$86,373	\$139,250	\$142,079	\$145,000	4%
05-Intergovernmental Charges for Services	\$279	-	-	-	
06-Public Charges for Services	\$4,981	\$5,500	\$5,500	\$5,500	0%
07-Licenses & Permits	-	-	-	-	
09-Other Revenue	\$27,414	-	\$1,576	-	
11-Fund Balance Applied	-	-	-	\$10,829	
12-Fund Transfers	-	-	-	-	
Total Revenues:	\$129,047	\$154,750	\$159,155	\$171,329	11%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$6,738	-	\$8,000	\$10,000	
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$516	-	\$612	\$765	
04-Contracted Services	\$62,377	\$129,250	\$129,250	\$135,000	4%
05-Supplies & Expenses	\$4,223	\$25,500	\$25,500	\$25,564	0%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$18,000	-	-	-	
10-Grants, Contributions, Other	-	-	-	-	
11-Other	-	-	-	-	
Total Expenditures:	\$91,854	\$154,750	\$163,362	\$171,329	11%

Net Surplus/(Deficit)-Watershed	\$37,193	\$0	(\$4,207)	\$0	
--	-----------------	------------	------------------	------------	--

Planning and Development

Program Revenues and Expenditures: Recycling

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	-	-	-	-	
03-Other Taxes	-	-	-	-	
04-Intergovernment Grants and Aid	\$490,585	\$509,135	\$515,981	\$510,899	0%
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	\$985,503	\$1,000,000	\$1,000,000	\$1,000,000	0%
07-Licenses & Permits	-	-	-	-	
09-Other Revenue	\$29,548	\$31,000	\$42,817	\$31,000	0%
11-Fund Balance Applied	-	-	-	\$51,871	
12-Fund Transfers	-	-	-	-	
Total Revenues:	\$1,505,636	\$1,540,135	\$1,558,798	\$1,593,770	3%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$89,764	\$71,432	\$82,168	\$84,521	18%
02-OT Wages	\$166	-	-	-	
03-Payroll Benefits	\$39,829	\$30,587	\$30,624	\$36,926	21%
04-Contracted Services	\$1,327,137	\$1,338,271	\$1,346,771	\$1,359,211	2%
05-Supplies & Expenses	\$70,375	\$86,592	\$90,280	\$107,318	24%
07-Fixed Charges	\$5,285	\$7,253	\$7,253	\$5,794	-20%
09-Equipment	-	-	-	-	
10-Grants, Contributions, Other	-	\$6,000	\$12,000	-	-100%
11-Other	-	-	-	-	
Total Expenditures:	\$1,532,556	\$1,540,135	\$1,569,096	\$1,593,770	3%

Net Surplus/(Deficit)- Recycling	(\$26,920)	\$0	(\$10,298)	\$0	
---	-------------------	------------	-------------------	------------	--

Planning and Development

Budget Analysis

	2024 Adjusted Budget	Recycling/ Sustainability Position Change, NET	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$1,173,829	\$2,591	\$101,601	\$1,278,021
03-Other Taxes	\$100,000	-	-	\$100,000
04-Intergovernment Grants and Aid	\$934,810	\$3,889	\$6,974	\$945,673
05-Intergovernmental Charges for Services	-	-	-	-
06-Public Charges for Services	\$1,047,500	-	\$10,250	\$1,057,750
07-Licenses & Permits	\$353,992	-	\$6,448	\$360,440
09-Other Revenue	\$32,000	-	-	\$32,000
11-Fund Balance Applied	\$34,346	-	\$89,883	\$124,229
12-Fund Transfers	-	-	-	-
Total Revenues	\$3,676,477	\$6,480	\$215,156	\$3,898,113

01-Regular Wages	\$1,346,120	\$5,656	\$137,898	\$1,489,674
02-OT Wages	\$500	-	\$800	\$1,300
03-Payroll Benefits	\$521,600	\$824	\$29,014	\$551,438
04-Contracted Services	\$1,534,795	-	\$25,022	\$1,559,817
05-Supplies & Expenses	\$182,732	-	\$46,748	\$229,480
07-Fixed Charges	\$15,325	-	(\$1,002)	\$14,323
09-Equipment	\$69,405	-	(\$17,324)	\$52,081
10-Grants, Contributions, Other	\$6,000	-	(\$6,000)	-
11-Other	-	-	-	-
Total Expenditures	\$3,676,477	\$6,480	\$215,156	\$3,898,113

Planning and Development

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy - P&D	639,272	692,865	692,865	766,345	County funding request	100%
County Tax Levy - Emerg Mgmt	123,464	159,064	159,064	183,078	County funding request	100%
County Tax Levy - Land Cons	244,668	309,850	309,850	316,498	County funding request	100%
County Tax Levy - Land Records	3,744	2,050	2,050	2,100	County funding request	100%
State Aid - Epcra - Grant	18,661	19,204	19,205	19,000	Estimate provided by WEM	100%
Hazmat Equipment Grant	8,611	10,000	7,235	10,000	Pass through \$ to EC Fire and Rescue	100%
Emergency Mngmnt Performance Grant (Empg)	105,041	65,000	66,162	59,000	EM Staffing and program support	100%
Hsgp Active Shooter Grant	13,991	-	-	-	0	0%
Hmep Hazmat Tabletop Exercise Grant	4,500	-	-	-	0	0%
Hmep Planning Grant Commodity Flow Study	8,000	8,000	8,000	8,000	This grant will be awarded to the county again per WEM.	80%
Soil & Water Cons/ Staffing Grant	177,773	164,221	164,221	164,221	DATCP Staffing grant	100%
Land Cons - Wild Life Damages	7,568	9,000	9,000	18,553	Varies from year to year -	100%
Grants - Other	15,000	-	-	-	0	0%
Bead Local Planning Grant	5,997	-	-	-	0	0%
Zoning And Permits	396,874	338,552	338,552	340,000	Variable yr. to yr. - Inflation/interest rates/supply and demand/recession are all variables	80%
Mapping Fees	24,270	15,000	20,000	20,000	Variable tied to development confidence	80%
Land Cons - Animal Waste Fees	-	440	440	440	Variable	90%
Command Trailer Fees	500	500	500	750	Fees collected cover the cost associated with moving the command trailer	90%
Conservation Tree Sales	30,292	20,000	25,000	25,000	Variable	90%
Land Cons - Storm Water/Erosion Control	49,496	20,000	20,000	25,000	Variable tied to development	90%
Pasture Pump	-	1,500	1,500	1,500	Program is self funding.	100%
Venison Donation Program	-	1,000	1,000	1,000	WDNR - pass through program.	100%
Revenue Clearing	(230)	-	-	-	0	0%
Trsf From Enterprise Fund - Land Steward	20,000	-	-	-	0	0%
Fund Balance Applied	-	-	-	-	Use of fund balance	0%
Fund Balance Applied - Land Conservation	-	-	-	-	Use of fund balance	0%

Planning and Development

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Land Records Fees Retained	86,864	100,000	100,000	100,000	Statutes award this amount to each county.	100%
Dnr Emergency Service Atlas	9,900	-	-	-	0	0%
Ng 911 Grant	23,750	-	-	-	0	0%
Wlip-Strategic Initiative Grant	70,000	10,000	10,000	10,000	State officials have informed counties to expect only this amount for 24'.	90%
Wlip-Training & Education Grant	1,000	1,000	1,000	1,000	This grant will be awarded.	100%
Wi Planning Directors Fund	-	-	175	-	Department Director is the Wisconsin County Planning Directors clerk/treasurer - no additional funds are expected	0%
Trf From General Fund - Wlip Sig	112,758	-	-	-	0	0%
Fund Balance Applied	-	34,346	-	-	Use of fund balance	0%
Fund Balance Applied - Wlip Sig	-	-	-	61,529	Use of fund balance	0%
County Tax Levy	10,000	10,000	10,000	10,000	County funding request	100%
Dnr-Multi Discharger Variance	10,043	10,000	12,829	10,000	DMV's have been awarded and rec'd	100%
Dnr - Large Scale Trm	14,110	-	-	-	0	0%
Datcp/ Npm-Seg Grant	20,300	65,000	65,000	65,000	DATCP will award this amount per email from DATCP	100%
Datcp/ Nmfe Grant	3,328	19,250	19,250	25,000	Grant has been applied for	100%
Datcp/ Bond Grant	38,593	45,000	45,000	45,000	Grant has been applied for - learn later this year if its awarded.	100%
Rental Fees - No Till Drill	4,981	5,500	5,500	5,500	No Till Drill Rental Fees	90%
Wqt Broker'S Fee	279	-	-	-	0	0%
Misc Revenue	27,414	-	1,576	-	Rainbarrel Workshop Rev.	100%
Fund Balance Applied	-	-	-	10,829	Use of fund balance	0%
Composting/ Usda Grant	-	18,550	20,500	15,418	Carry forward estimate of Compost grant funds	100%
Recycling/ Dnr Grant	490,585	490,585	495,481	495,481	DNR Grant for RU's	100%
Recycling Other Revenue	985,503	1,000,000	1,000,000	1,000,000	Haulers fees past through	100%
Composting/ Other Sales	1,597	-	11,817	-	0	0%
Clean Sweep Charges	27,951	31,000	31,000	31,000	Hauler fees and DATCP Clean Sweep Grant	90%
Fund Balance Applied	-	-	-	51,871	Use of fund balance	0%
TOTAL	\$3,836,447	\$3,676,477	\$3,673,772	\$3,898,113		

Planning and Development

Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
State Aid - Epcra - Grant	18,661	19,204	19,205	19,000	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	8,611	10,000	7,235	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)	105,041	65,000	66,162	59,000	Provides state, local, tribal, and territorial EM agencies with the resources required for implementation fo teh National Preparedness Systeme and works toward the National Preparedness Goal fo a secure and resilient nation. The EMPG's allowable costs support efforts to build ands sustain core capabilities across the prevention, protection, mitigation, response and recovery mission areas.
Hsgp Active Shooter Grant	13,991	-	-	-	0
Hmep Hazmat Tabletop Exercise Grant	4,500	-	-	-	0
Hmep Planning Grant Commodity Flow Study	8,000	8,000	8,000	8,000	Study increase the region's effectiveness in safely and efficiently handling accidents and incidents related to commerial transportation of hazardous waste.
Soil & Water Cons/ Staffing Grant	177,773	164,221	164,221	164,221	handling accidents and incidents related to commercial transportation of hazardous materials.
Land Cons - Wild Life Damages	7,568	9,000	9,000	18,553	Reimbursed from DNR
Grants - Other	15,000	-	-	-	0
Bead Local Planning Grant	5,997	-	-	-	0
Dnr Emergency Service Atlas	9,900	-	-	-	0
Ng 911 Grant	23,750	-	-	-	0

Planning and Development

Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Wlip-Strategic Initiative Grant	70,000	10,000	10,000	10,000	Addresses statutory directives to create a statewide digital parcel map and to post certain parcel information online in the standard searchable format. This grant funding is to be prioritized to achieve benchmarks for parcel quality and completeness.
Wlip-Training & Education Grant	1,000	1,000	1,000	1,000	Supports staff training/education
Dnr-Multi Discharger Variance	10,043	10,000	12,829	10,000	Voluntary program where the LCD accepts funds from communities where they are exceeding their point source phosphorus discharge levels and identifies project sites to improve non-point site that reduces phosphorus within the watershed.
Dnr - Large Scale Trm	14,110	-	-	-	0
Datcp/ Npm-Seg Grant	20,300	65,000	65,000	65,000	This grant helps with cost sharing to farmers for nutrient management plans.
Datcp/ Nmfe Grant	3,328	19,250	19,250	25,000	Grant to educate farmers to develop their own nutrient management plans. Covers administrative costs, training, and support costs.
Datcp/ Bond Grant	38,593	45,000	45,000	45,000	Grant helps pay for county conservation staff and finance cost-sharing with procedure who install conservation practices with county assistance. Participating counties must have an allocation process approved by DATCP.
Composting/ Usda Grant	-	18,550	20,500	15,418	Comprehensive Food Waste Reduction Pilot
Recycling/ Dnr Grant	490,585	490,585	495,481	495,481	Recycling grant for residential recycling and yard waste program costs that are reasonable and necessary for planning and operating an effective recycling program.
TOTAL	\$1,046,750	\$934,810	\$942,883	\$945,673	

Planning and Development Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	1,478,575	1,506,981	1,511,481	1,532,731
Utility Services	13,476	13,246	13,486	12,420
Repairs And Maintenance	890	5,500	1,500	5,000
Other Contracted Services	74,461	9,068	8,550	9,666
Total	\$1,567,497	\$1,534,795	\$1,535,017	\$1,559,817

Planning and Development

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Re-Survey Prj/ Gps Ref Statn Access Fee	-	300	300	300	WisDOT access fee	Professional Services
Re-Survey Prj/ Cellular Phone	589	600	600	600	Cellular Phone	Utility Services
Emerg Mgmt/ Command Trailer Transport	-	500	500	750	Command Trailer Rental	Other Contracted Services
Emerg Mgmt/ Telephone	1,200	960	1,200	900	Office Telephone	Utility Services
Emerg Mgmt/ Cellular Phone	978	1,100	1,100	1,000	Cellular Phone	Utility Services
Epcra Prog/ Contracted Services	20,400	20,400	20,400	20,400	Hazmat agreement with the City of Eau Claire Fire	Professional Services
Consultant - Commodity Flow Study	8,000	8,000	8,000	8,000	Grant will be issued per WEM	Other Contracted Services
Leg Alliance For Health-Comm Engage Grt	186	568	50	916	The total available amount between carryforward and unspent 24' funds is \$916	Other Contracted Services
P & D/ Contracted Services	6,244	-	5,000	-	Contracted Stormwater Services with GRAEF	Professional Services
P & D/ Other Prof Services	95	-	-	-	N/a	0
P & D/ Telephone	4,320	4,320	4,320	3,240	Office Telephone	Utility Services
P & D/ Cellular Phone	6,148	6,026	6,026	6,500	Cellular Phone	Utility Services
P & D/ Motor Vehicle Maint	890	5,500	1,500	5,000	Vehicle maintenance	Repairs And Maintenance
Bead Contracted Services	4,997	-	-	-	Carryforward amounts to be added	Professional Services
Land Info/ Contracted Svcs	66,274	-	-	-	Not anticipating any major contracting projects in 24'	Other Contracted Services
Wlip-Strategic Initiative Grant	32,661	19,000	10,000	18,000	Expenses related to SIG - ie: Contracted services, surveying consumables, old aerial scans, ESRI UC	Professional Services
Ng 911 Grant Expenditures	25,000	-	-	-	24' Budget amendment	Professional Services
Datcp/Bond Grant	38,593	45,000	45,000	45,000	Bond Grant - cost share brick and mortal projects such as manure pits projects and stream bank restoration projects.	Professional Services
Datcp/Npm-Seg Grant	20,300	65,000	65,000	65,000	Nutrient Management Planning - cost share program for things like soil testing well abandonment projects	Professional Services

Planning and Development

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Datcp/Nmfe Grant	3,484	19,250	19,250	25,000	Nutrient Management Farmer Education Grant - helps farmers create their own farm and nutrient management plans.	Professional Services
Recycling/ Household Haulers	1,178,210	1,190,000	1,190,000	1,190,000	Hauler fee	Professional Services
Recycling/ Drop Box Hauling	98,855	70,000	85,000	95,000	Drop box fee associated with the county's drop off sites	Professional Services
Recycling/ Audit Fees	1,149	1,031	1,031	1,031	Audit Fee	Professional Services
Recycling/ Telephone	240	240	240	180	Office Telephone	Utility Services
Clean Sweep/ Contracted Services	46,122	70,000	65,000	70,000	Clean sweep charges	Professional Services
Composting/ Contractual Services	2,560	7,000	5,500	3,000	Compost Agreement with Earthbound	Professional Services
TOTAL	\$1,567,497	\$1,534,795	\$1,535,017	\$1,559,817		

Planning and Development

Capital Projects Request

Functional Category	Department Priority	Project Description	Requested Total Cost	Requested Total Funding	Bonds	Short-Term Borrowing	Donations	Other	Total Funding Requested
Conservation & Economic Development	01	Lake Rehabilitation	427,500	427,500		427,500			427,500
Conservation & Economic Development	02	Groundwater Mapping and Flow Model	186,000	186,000	186,000				186,000
Conservation & Economic Development	03	Land Stewardship	200,000	200,000		100,000	50,000	50,000	200,000
TOTAL			\$813,500	\$813,500	\$186,000	\$527,500	\$50,000	\$50,000	\$813,500

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Lake Rehabilitation</i>		DEPARTMENT	<i>Planning & Development</i>	
PROJECT LOCATION	<i>Lake Altoona & Lake Eau Claire</i>		MANAGER	<i>Rod Eslinger & Chad Berge</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>01</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>ECC & Other</i>	
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Conservation & Economic Development</i>	
EXISTING ASSET	<i>Lake Altoona & Lake Eau Claire</i>		EXPECTED LIFE(yr)	<i>< 3 Years</i>	
PROJECT DESCRIPTION	<i>Lake Districts from Lake Altoona and Lake Eau Claire have applied for 50% fund match for lake protection and rehabilitation project. The applications submitted this year include increasing the sand trap size for Lake Altoona to 100,000 cubic yards, and maintenance of five sand traps for Lake Eau Claire along with maintaining the aeration system in Lake Eau Claire. These projects are qualifying lake protection and rehabilitation projects.</i>				
ANALYSIS OF NEED	<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>				
METHOD USED FOR COST ESTIMATE	<i>Estimates were based on pervious contractor dredging activities from this past season.</i>				
ALTERNATIVES CONSIDERED	<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>
Short-Term Borrowing	302,500	Fund 405: Capital Projects	<i>Lake Altoona 50% match is \$302,500 (Total \$605,000 for dredging)</i>
Short-Term Borrowing	125,000	Fund 405: Capital Projects	<i>Lake Eau Claire 50% match is \$125,000 (Total \$250,000 for dredging and aeration system operation)</i>
Total Funding	\$ 427,500		

* 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	302,500	Fund 405: Capital Projects	<i>Lake Altoona 50% (Section 17.02.090 C.)</i>
LAND IMPROVEMENT	125,000	Fund 405: Capital Projects	<i>Lake Eau Claire 50% (Section 17.02.090 C.)</i>
Total Cost	\$ 427,500		

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Groundwater Mapping and Flow Model</i>		DEPARTMENT	<i>Planning & Development</i>	
PROJECT LOCATION	<i>Planning and Development</i>		MANAGER	<i>Rod Eslinger & Chad Berge</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2027</i>	DEPT PRIORITY	<i>02</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>ECC & Other</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Conservation & Economic Development</i>	
		EXPECTED LIFE(yr)		<i>> 20 Years</i>	
PROJECT DESCRIPTION	<i>Groundwater is a valuable natural resource. No current study or model provides a clear understanding of groundwater flow or geographic differences in groundwater quantity in Eau Claire County. The understanding of groundwater flow is an aquifer system is critical for effective management and sustainable use of groundwater resources. Groundwater flow modeling is a widely used tool for studying the movement of water in an aquifer system. This project will help the county understand the flow dynamics and provide better insights when it comes to land use planning.</i>				
ANALYSIS OF NEED	<i>Currently we use static groundwater maps to predict groundwater flow. However using static maps for predicting groundwater flow directions can be a problem because groundwater is not always constant. Groundwater movement is influenced by various factors, such as variations in rainfall, changes in land use, amount of recharge, and climate change. These changes can cause significant variations in the flow direction and rate of flow. A groundwater quality goal listed in the 2018 Eau Claire County State of the Groundwater, states, to better understand groundwater quantity, create a comprehensive county-wide groundwater flow model. The flow model will include groundwater depth and recharge to better understand sustainability and susceptibility to land use and climatic impacts.</i>				
METHOD USED FOR COST ESTIMATE	<i>Actual estimate provided by USACE staff</i>				
ALTERNATIVES CONSIDERED	<i>Continue to rely on existing paper maps, conduct a water quality assessment, perform a geophysical survey, reviewing existing data(if it exist), use remote sensing techniques</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Bonds	186,000	Fund 405: Capital Projects	<i>Groundwater mapping and Flow Modeling Study (Total Project Cost is \$372,000, the USACE will pay 50% or \$186,000)</i>

Total Funding	\$ 186,000
----------------------	-------------------

* Please list each funding source on a different line

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
SOFTWARE	186,000	Fund 405: Capital Projects	<i>Groundwater mapping and Flow Modeling Study</i>

Total Cost	\$ 186,000
-------------------	-------------------

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Land Stewardship</i>		DEPARTMENT	<i>Planning & Development</i>	
PROJECT LOCATION	<i>Planning and Development</i>		MANAGER	<i>Rod Eslinger</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>03</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>ECC & Other</i>	
REQUEST TYPE	<i>New Facility or Service</i>	FUNCTIONAL CATEGORY		<i>Conservation & Economic Development</i>	
		EXPECTED LIFE(yr)		<i>> 20 Years</i>	
PROJECT DESCRIPTION	<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>				
ANALYSIS OF NEED	<i>Options for each property are uniques. Discussions 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, which also takes advantage of the strengths and resources of each partner group, agency, and organization.</i>				
METHOD USED FOR COST ESTIMATE	<i>Cost is only an estimate and may vary depending upon the project property/easement value.</i>				
ALTERNATIVES CONSIDERED	<i>We will continue to work with partnering organization to secure funding and management options for properties.</i>				

Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Short-Term Borrowing	100,000	Fund 207: Watershed	<i>Knowles-Nelson grant</i>
Donations	50,000	Fund 207: Watershed	<i>Land Stewardship Funds</i>
Other	50,000	Fund 207: Watershed	<i>Land Stewardship Funds - seller reduce price</i>

Total Funding	\$ 200,000
----------------------	-------------------

* 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	200,000	Fund 207: Watershed	Easement/acquisition of property with unique habitat features in Eau Claire County

Total Cost	\$ 200,000
-------------------	-------------------