

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.

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- 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 GIS HUB 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.

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- 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.

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POSITION CHANGES IN 2025

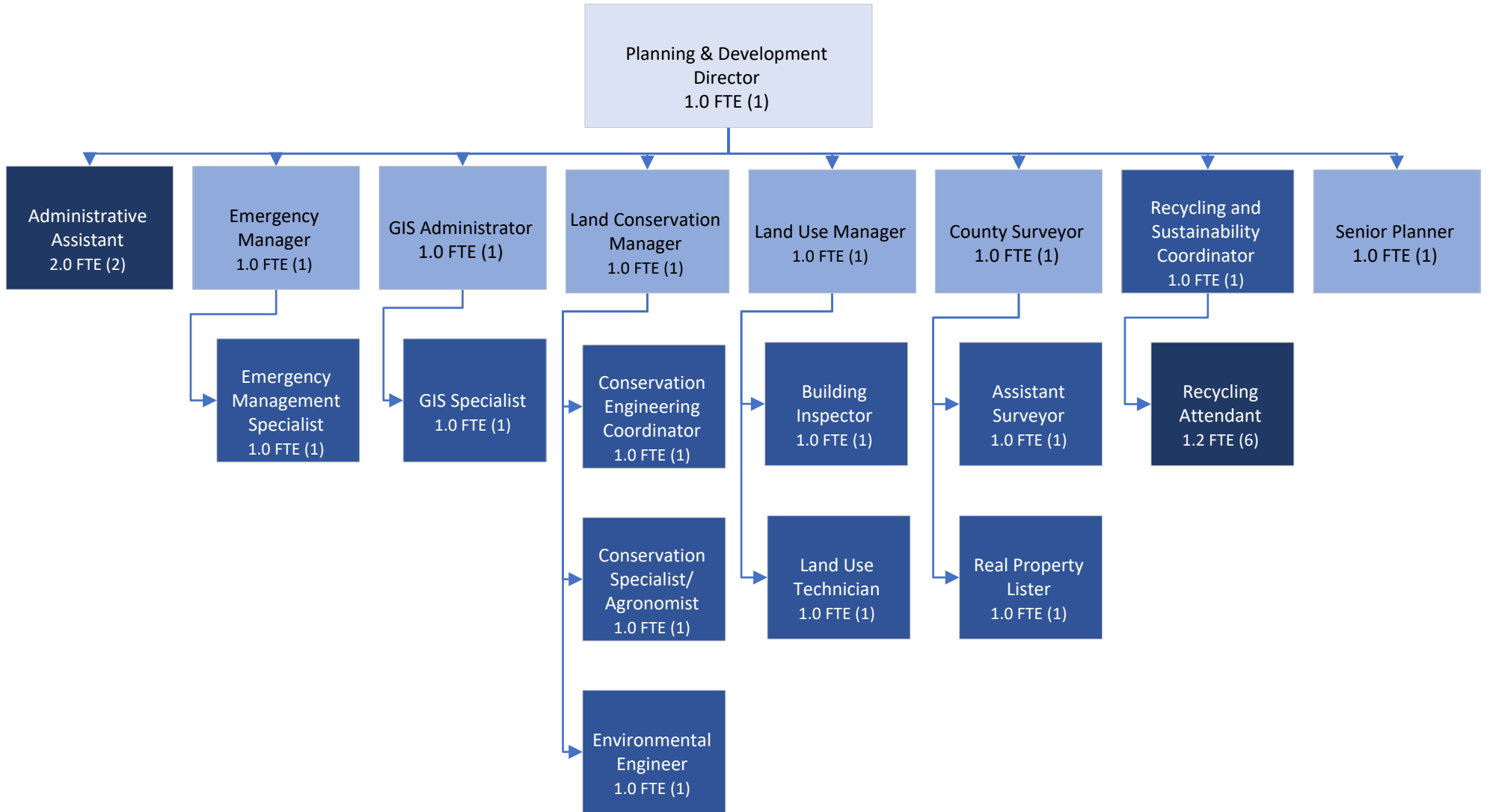
- Request to reclassify the Recycling and Sustainability Coordinator to the Recycling and Sustainability Program Manager.
- Affirmed the Planning Intern since it is supported by county funding.

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.

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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 | | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024 (YTD)*</u> |
|----------------------|--|------------------------|-------------|-------------|--------------------|
| 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)*: | | | | |

**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>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 | 2025 | % |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | \$1,021,148 | \$1,173,829 | \$1,173,829 | \$1,278,021 | \$1,092,981 | -7% |
| 03-Other Taxes | \$86,864 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | 0% |
| 04-Intergovernment Grants and Aid | \$990,981 | \$993,650 | \$942,883 | \$945,673 | \$955,673 | -4% |
| 05-Intergovernmental Charges for Services | \$279 | - | - | - | - | |
| 06-Public Charges for Services | \$1,070,772 | \$1,047,500 | \$1,052,500 | \$1,057,750 | \$1,057,750 | 1% |
| 07-Licenses & Permits | \$421,144 | \$353,992 | \$358,992 | \$360,440 | \$360,440 | 2% |
| 09-Other Revenue | \$56,732 | \$33,000 | \$45,568 | \$32,000 | \$32,000 | -3% |
| 11-Fund Balance Applied | - | \$57,628 | - | \$124,229 | \$106,375 | 85% |
| 12-Fund Transfers | \$20,000 | - | - | - | - | |
| Total Revenues: | \$3,667,920 | \$3,759,599 | \$3,673,772 | \$3,898,113 | \$3,705,219 | -1% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$1,286,445 | \$1,376,415 | \$1,313,379 | \$1,489,674 | \$1,377,205 | 0% |
| 02-OT Wages | \$1,130 | \$500 | \$1,000 | \$1,300 | \$1,300 | 160% |
| 03-Payroll Benefits | \$449,647 | \$523,805 | \$510,549 | \$551,438 | \$441,013 | -16% |
| 04-Contracted Services | \$1,571,997 | \$1,546,080 | \$1,535,517 | \$1,559,817 | \$1,607,817 | 4% |
| 05-Supplies & Expenses | \$146,552 | \$202,069 | \$188,222 | \$229,416 | \$211,416 | 5% |
| 07-Fixed Charges | \$11,417 | \$15,325 | \$15,325 | \$14,387 | \$14,387 | -6% |
| 09-Equipment | \$77,798 | \$89,405 | \$46,777 | \$52,081 | \$52,081 | -42% |
| 10-Grants, Contributions, Other | - | \$6,000 | \$12,000 | - | - | -100% |
| Total Expenditures: | \$3,544,988 | \$3,759,599 | \$3,622,769 | \$3,898,113 | \$3,705,219 | -1% |

| | | | | | | |
|--|------------------|------------|-----------------|------------|------------|--|
| Net Surplus/(Deficit)- Planning and Development | \$122,932 | \$0 | \$51,003 | \$0 | \$0 | |
|--|------------------|------------|-----------------|------------|------------|--|

Planning and Development
Revenues and Expenditures - General Fund

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | \$1,011,148 | \$1,163,829 | \$1,163,829 | \$1,268,021 | \$1,082,981 | -7% |
| 03-Other Taxes | - | - | - | - | - | |
| 04-Intergovernment Grants and Aid | \$365,141 | \$305,765 | \$273,823 | \$278,774 | \$278,774 | -9% |
| 05-Intergovernmental Charges for Services | - | - | - | - | - | |
| 06-Public Charges for Services | \$80,288 | \$42,000 | \$47,000 | \$52,250 | \$52,250 | 24% |
| 07-Licenses & Permits | \$421,144 | \$353,992 | \$358,992 | \$360,440 | \$360,440 | 2% |
| 09-Other Revenue | (\$230) | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 0% |
| 11-Fund Balance Applied | - | \$23,282 | - | - | - | -100% |
| 12-Fund Transfers | \$20,000 | - | - | - | - | |
| Total Revenues: | \$1,897,492 | \$1,889,868 | \$1,844,644 | \$1,960,485 | \$1,775,445 | -6% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$1,062,877 | \$1,155,083 | \$1,113,688 | \$1,248,391 | \$1,147,027 | -1% |
| 02-OT Wages | \$942 | \$500 | \$1,000 | \$1,300 | \$1,300 | 160% |
| 03-Payroll Benefits | \$407,230 | \$489,272 | \$478,113 | \$506,980 | \$403,304 | -18% |
| 04-Contracted Services | \$91,209 | \$59,559 | \$49,496 | \$47,606 | \$85,606 | 44% |
| 05-Supplies & Expenses | \$70,954 | \$87,977 | \$71,442 | \$95,598 | \$77,598 | -12% |
| 07-Fixed Charges | \$6,132 | \$8,072 | \$8,072 | \$8,529 | \$8,529 | 6% |
| 09-Equipment | \$58,798 | \$89,405 | \$46,777 | \$52,081 | \$52,081 | -42% |
| 10-Grants, Contributions, Other | - | - | - | - | - | |
| Total Expenditures: | \$1,698,141 | \$1,889,868 | \$1,768,588 | \$1,960,485 | \$1,775,445 | -6% |

| | | | | | | |
|--|------------------|------------|-----------------|------------|------------|--|
| Net Surplus/(Deficit)- P&D - General Fund | \$199,350 | \$0 | \$76,056 | \$0 | \$0 | |
|--|------------------|------------|-----------------|------------|------------|--|

Planning and Development

Revenues and Expenditures - County Land Records Fund

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|------------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | - | - | - | - | - | |
| 03-Other Taxes | \$86,864 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | 0% |
| 04-Intergovernment Grants and Aid | \$34,650 | \$39,500 | \$11,000 | \$11,000 | \$21,000 | -47% |
| 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 | \$50,347 | 47% |
| 12-Fund Transfers | - | - | - | - | - | |
| Total Revenues: | \$121,514 | \$173,846 | \$111,175 | \$172,529 | \$171,347 | -1% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$127,067 | \$149,900 | \$109,523 | \$146,762 | \$136,397 | -9% |
| 02-OT Wages | \$23 | - | - | - | - | |
| 03-Payroll Benefits | \$2,072 | \$3,946 | \$1,200 | \$6,767 | \$5,950 | 51% |
| 04-Contracted Services | \$91,274 | \$19,000 | \$10,000 | \$18,000 | \$28,000 | 47% |
| 05-Supplies & Expenses | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 0% |
| 07-Fixed Charges | - | - | - | - | - | |
| 09-Equipment | \$1,000 | - | - | - | - | |
| 10-Grants, Contributions, Other | - | - | - | - | - | |
| Total Expenditures: | \$222,437 | \$173,846 | \$121,723 | \$172,529 | \$171,347 | -1% |

| | | | | | | |
|--|--------------------|------------|-------------------|------------|------------|--|
| Net Surplus/(Deficit)- P&D - County Land Records Fund | (\$100,923) | \$0 | (\$10,548) | \$0 | \$0 | |
|--|--------------------|------------|-------------------|------------|------------|--|

Planning and Development

Revenues and Expenditures - Watershed Grant Fund

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|------------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | \$10,000 | \$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 | \$145,000 | 4% |
| 05-Intergovernmental Charges for Services | \$279 | - | - | - | - | |
| 06-Public Charges for Services | \$4,981 | \$5,500 | \$5,500 | \$5,500 | \$5,500 | 0% |
| 07-Licenses & Permits | - | - | - | - | - | |
| 09-Other Revenue | \$27,414 | \$1,000 | \$1,576 | - | - | -100% |
| 11-Fund Balance Applied | - | - | - | \$10,829 | \$10,829 | |
| 12-Fund Transfers | - | - | - | - | - | |
| Total Revenues: | \$129,047 | \$155,750 | \$159,155 | \$171,329 | \$171,329 | 10% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|-----------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$6,738 | - | \$8,000 | \$10,000 | \$10,000 | |
| 02-OT Wages | - | - | - | - | - | |
| 03-Payroll Benefits | \$516 | - | \$612 | \$765 | \$765 | |
| 04-Contracted Services | \$62,377 | \$129,250 | \$129,250 | \$135,000 | \$135,000 | 4% |
| 05-Supplies & Expenses | \$4,223 | \$26,500 | \$25,500 | \$25,500 | \$25,500 | -4% |
| 07-Fixed Charges | - | - | - | \$64 | \$64 | |
| 09-Equipment | \$18,000 | - | - | - | - | |
| 10-Grants, Contributions, Other | - | - | - | - | - | |
| Total Expenditures: | \$91,854 | \$155,750 | \$163,362 | \$171,329 | \$171,329 | 10% |

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

Planning and Development

Revenues and Expenditures - Recycling Program Fund

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | - | - | - | - | - | |
| 03-Other Taxes | - | - | - | - | - | |
| 04-Intergovernment Grants and Aid | \$504,816 | \$509,135 | \$515,981 | \$510,899 | \$510,899 | 0% |
| 05-Intergovernmental Charges for Services | - | - | - | - | - | |
| 06-Public Charges for Services | \$985,503 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | 0% |
| 07-Licenses & Permits | - | - | - | - | - | |
| 09-Other Revenue | \$29,548 | \$31,000 | \$42,817 | \$31,000 | \$31,000 | 0% |
| 11-Fund Balance Applied | - | - | - | \$51,871 | \$45,199 | |
| 12-Fund Transfers | - | - | - | - | - | |
| Total Revenues: | \$1,519,867 | \$1,540,135 | \$1,558,798 | \$1,593,770 | \$1,587,098 | 3% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$89,764 | \$71,432 | \$82,168 | \$84,521 | \$83,781 | 17% |
| 02-OT Wages | \$166 | - | - | - | - | |
| 03-Payroll Benefits | \$39,829 | \$30,587 | \$30,624 | \$36,926 | \$30,994 | 1% |
| 04-Contracted Services | \$1,327,137 | \$1,338,271 | \$1,346,771 | \$1,359,211 | \$1,359,211 | 2% |
| 05-Supplies & Expenses | \$70,375 | \$86,592 | \$90,280 | \$107,318 | \$107,318 | 24% |
| 07-Fixed Charges | \$5,285 | \$7,253 | \$7,253 | \$5,794 | \$5,794 | -20% |
| 09-Equipment | - | - | - | - | - | |
| 10-Grants, Contributions, Other | - | \$6,000 | \$12,000 | - | - | -100% |
| Total Expenditures: | \$1,532,556 | \$1,540,135 | \$1,569,096 | \$1,593,770 | \$1,587,098 | 3% |

| | | | | | | |
|--|-------------------|------------|-------------------|------------|------------|--|
| Net Surplus/(Deficit)- P&D - Recycling Program Fund | (\$12,689) | \$0 | (\$10,298) | \$0 | \$0 | |
|--|-------------------|------------|-------------------|------------|------------|--|

Planning and Development

Summary of Revenues and Expenditures by Program

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| Planning & Development | \$1,086,183 | \$1,062,039 | \$1,051,417 | \$1,126,345 | \$1,062,999 | 0% |
| Emergency Management | \$282,768 | \$261,768 | \$260,166 | \$279,828 | \$256,719 | -2% |
| Land Conservation | \$524,797 | \$564,011 | \$531,011 | \$552,212 | \$453,627 | -20% |
| Land Records | \$125,258 | \$175,896 | \$113,225 | \$174,629 | \$173,447 | -1% |
| Watershed | \$129,047 | \$155,750 | \$159,155 | \$171,329 | \$171,329 | 10% |
| Recycling | \$1,519,867 | \$1,540,135 | \$1,558,798 | \$1,593,770 | \$1,587,098 | 3% |
| Total Revenues: | \$3,667,920 | \$3,759,599 | \$3,673,772 | \$3,898,113 | \$3,705,219 | -1% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| Planning & Development | \$925,437 | \$1,056,487 | \$1,034,641 | \$1,126,345 | \$1,062,999 | 1% |
| Emergency Management | \$268,291 | \$253,768 | \$250,618 | \$279,828 | \$256,719 | 1% |
| Land Conservation | \$463,415 | \$577,563 | \$481,279 | \$552,212 | \$453,627 | -21% |
| Land Records | \$263,434 | \$175,896 | \$123,773 | \$174,629 | \$173,447 | -1% |
| Watershed | \$91,854 | \$155,750 | \$163,362 | \$171,329 | \$171,329 | 10% |
| Recycling | \$1,532,556 | \$1,540,135 | \$1,569,096 | \$1,593,770 | \$1,587,098 | 3% |
| Total Expenditures: | \$3,544,988 | \$3,759,599 | \$3,622,769 | \$3,898,113 | \$3,705,219 | -1% |

Planning and Development

Summary of Revenues and Expenditures by Program

| Net | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|------------------------|------------------|-----------------|-----------------|------------|-------------|--------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| Planning & Development | \$160,746 | \$5,552 | \$16,776 | - | - | -100% |
| Emergency Management | \$14,476 | \$8,000 | \$9,548 | - | - | -100% |
| Land Conservation | \$61,381 | (\$13,552) | \$49,732 | - | - | -100% |
| Land Records | (\$138,176) | - | (\$10,548) | - | - | |
| Watershed | \$37,193 | - | (\$4,207) | - | - | |
| Recycling | (\$12,689) | - | (\$10,298) | - | - | |
| Total Net: | \$122,932 | \$0 | \$51,003 | \$0 | \$0 | |

Planning and Development

Program Revenues and Expenditures: Planning & Development

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | \$639,272 | \$692,865 | \$692,865 | \$766,345 | \$702,999 | 1% |
| 03-Other Taxes | - | - | - | - | - | |
| 04-Intergovernment Grants and Aid | \$5,997 | \$12,340 | - | - | - | -100% |
| 05-Intergovernmental Charges for Services | - | - | - | - | - | |
| 06-Public Charges for Services | - | - | - | - | - | |
| 07-Licenses & Permits | \$421,144 | \$353,552 | \$358,552 | \$360,000 | \$360,000 | 2% |
| 09-Other Revenue | (\$230) | - | - | - | - | |
| 11-Fund Balance Applied | - | \$3,282 | - | - | - | -100% |
| 12-Fund Transfers | \$20,000 | - | - | - | - | |
| Total Revenues: | \$1,086,183 | \$1,062,039 | \$1,051,417 | \$1,126,345 | \$1,062,999 | 0% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$612,259 | \$692,789 | \$691,394 | \$752,742 | \$733,937 | 6% |
| 02-OT Wages | \$222 | \$200 | \$200 | \$200 | \$200 | 0% |
| 03-Payroll Benefits | \$230,995 | \$265,148 | \$264,437 | \$280,637 | \$248,096 | -6% |
| 04-Contracted Services | \$22,881 | \$27,699 | \$17,396 | \$15,656 | \$13,656 | -51% |
| 05-Supplies & Expenses | \$37,592 | \$46,837 | \$37,400 | \$55,500 | \$45,500 | -3% |
| 07-Fixed Charges | \$6,132 | \$8,072 | \$8,072 | \$8,529 | \$8,529 | 6% |
| 09-Equipment | \$15,356 | \$15,742 | \$15,742 | \$13,081 | \$13,081 | -17% |
| 10-Grants, Contributions, Other | - | - | - | - | - | |
| Total Expenditures: | \$925,437 | \$1,056,487 | \$1,034,641 | \$1,126,345 | \$1,062,999 | 1% |

| | | | | | | |
|--|------------------|----------------|-----------------|------------|------------|--|
| Net Surplus/(Deficit)- Planning & Development | \$160,746 | \$5,552 | \$16,776 | \$0 | \$0 | |
|--|------------------|----------------|-----------------|------------|------------|--|

Planning and Development

Program Revenues and Expenditures: Emergency Management

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|------------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | \$123,464 | \$159,064 | \$159,064 | \$183,078 | \$159,969 | 1% |
| 03-Other Taxes | - | - | - | - | - | |
| 04-Intergovernment Grants and Aid | \$158,804 | \$102,204 | \$100,602 | \$96,000 | \$96,000 | -6% |
| 05-Intergovernmental Charges for Services | - | - | - | - | - | |
| 06-Public Charges for Services | \$500 | \$500 | \$500 | \$750 | \$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 | \$256,719 | -2% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$131,225 | \$130,225 | \$130,225 | \$141,754 | \$140,356 | 8% |
| 02-OT Wages | \$410 | \$100 | \$600 | \$600 | \$600 | 500% |
| 03-Payroll Benefits | \$67,719 | \$74,393 | \$75,966 | \$79,779 | \$66,068 | -11% |
| 04-Contracted Services | \$35,078 | \$30,960 | \$31,200 | \$31,050 | \$31,050 | 0% |
| 05-Supplies & Expenses | \$24,581 | \$7,790 | \$5,092 | \$16,145 | \$8,145 | 5% |
| 07-Fixed Charges | - | - | - | - | - | |
| 09-Equipment | \$9,277 | \$10,300 | \$7,535 | \$10,500 | \$10,500 | 2% |
| 10-Grants, Contributions, Other | - | - | - | - | - | |
| Total Expenditures: | \$268,291 | \$253,768 | \$250,618 | \$279,828 | \$256,719 | 1% |

| | | | | | | |
|--|-----------------|----------------|----------------|------------|------------|--|
| Net Surplus/(Deficit)- Emergency Management | \$14,476 | \$8,000 | \$9,548 | \$0 | \$0 | |
|--|-----------------|----------------|----------------|------------|------------|--|

Planning and Development

Program Revenues and Expenditures: Land Conservation

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|------------------|------------------|------------------|------------------|------------------|-------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | \$244,668 | \$309,850 | \$309,850 | \$316,498 | \$217,913 | -30% |
| 03-Other Taxes | - | - | - | - | - | |
| 04-Intergovernment Grants and Aid | \$200,341 | \$191,221 | \$173,221 | \$182,774 | \$182,774 | -4% |
| 05-Intergovernmental Charges for Services | - | - | - | - | - | |
| 06-Public Charges for Services | \$79,788 | \$41,500 | \$46,500 | \$51,500 | \$51,500 | 24% |
| 07-Licenses & Permits | - | \$440 | \$440 | \$440 | \$440 | 0% |
| 09-Other Revenue | - | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 0% |
| 11-Fund Balance Applied | - | \$20,000 | - | - | - | -100% |
| 12-Fund Transfers | - | - | - | - | - | |
| Total Revenues: | \$524,797 | \$564,011 | \$531,011 | \$552,212 | \$453,627 | -20% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$312,947 | \$332,069 | \$292,069 | \$353,895 | \$272,734 | -18% |
| 02-OT Wages | \$309 | \$200 | \$200 | \$500 | \$500 | 150% |
| 03-Payroll Benefits | \$108,022 | \$149,731 | \$137,710 | \$146,564 | \$89,140 | -40% |
| 04-Contracted Services | - | - | - | - | \$40,000 | |
| 05-Supplies & Expenses | \$7,972 | \$32,200 | \$27,800 | \$22,753 | \$22,753 | -29% |
| 07-Fixed Charges | - | - | - | - | - | |
| 09-Equipment | \$34,165 | \$63,363 | \$23,500 | \$28,500 | \$28,500 | -55% |
| 10-Grants, Contributions, Other | - | - | - | - | - | |
| Total Expenditures: | \$463,415 | \$577,563 | \$481,279 | \$552,212 | \$453,627 | -21% |

| | | | | | | |
|---|-----------------|-------------------|-----------------|------------|------------|--|
| Net Surplus/(Deficit)- Land Conservation | \$61,381 | (\$13,552) | \$49,732 | \$0 | \$0 | |
|---|-----------------|-------------------|-----------------|------------|------------|--|

Planning and Development

Program Revenues and Expenditures: Land Records

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|------------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | \$3,744 | \$2,050 | \$2,050 | \$2,100 | \$2,100 | 2% |
| 03-Other Taxes | \$86,864 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | 0% |
| 04-Intergovernment Grants and Aid | \$34,650 | \$39,500 | \$11,000 | \$11,000 | \$21,000 | -47% |
| 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 | \$50,347 | 47% |
| 12-Fund Transfers | - | - | - | - | - | |
| Total Revenues: | \$125,258 | \$175,896 | \$113,225 | \$174,629 | \$173,447 | -1% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$133,512 | \$149,900 | \$109,523 | \$146,762 | \$136,397 | -9% |
| 02-OT Wages | \$23 | - | - | - | - | |
| 03-Payroll Benefits | \$2,565 | \$3,946 | \$1,200 | \$6,767 | \$5,950 | 51% |
| 04-Contracted Services | \$124,525 | \$19,900 | \$10,900 | \$18,900 | \$28,900 | 45% |
| 05-Supplies & Expenses | \$1,809 | \$2,150 | \$2,150 | \$2,200 | \$2,200 | 2% |
| 07-Fixed Charges | - | - | - | - | - | |
| 09-Equipment | \$1,000 | - | - | - | - | |
| 10-Grants, Contributions, Other | - | - | - | - | - | |
| Total Expenditures: | \$263,434 | \$175,896 | \$123,773 | \$174,629 | \$173,447 | -1% |

| | | | | | | |
|--|--------------------|------------|-------------------|------------|------------|--|
| Net Surplus/(Deficit)- Land Records | (\$138,176) | \$0 | (\$10,548) | \$0 | \$0 | |
|--|--------------------|------------|-------------------|------------|------------|--|

Planning and Development

Program Revenues and Expenditures: Watershed

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|------------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | \$10,000 | \$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 | \$145,000 | 4% |
| 05-Intergovernmental Charges for Services | \$279 | - | - | - | - | |
| 06-Public Charges for Services | \$4,981 | \$5,500 | \$5,500 | \$5,500 | \$5,500 | 0% |
| 07-Licenses & Permits | - | - | - | - | - | |
| 09-Other Revenue | \$27,414 | \$1,000 | \$1,576 | - | - | -100% |
| 11-Fund Balance Applied | - | - | - | \$10,829 | \$10,829 | |
| 12-Fund Transfers | - | - | - | - | - | |
| Total Revenues: | \$129,047 | \$155,750 | \$159,155 | \$171,329 | \$171,329 | 10% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|-----------------|------------------|------------------|------------------|------------------|------------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$6,738 | - | \$8,000 | \$10,000 | \$10,000 | |
| 02-OT Wages | - | - | - | - | - | |
| 03-Payroll Benefits | \$516 | - | \$612 | \$765 | \$765 | |
| 04-Contracted Services | \$62,377 | \$129,250 | \$129,250 | \$135,000 | \$135,000 | 4% |
| 05-Supplies & Expenses | \$4,223 | \$26,500 | \$25,500 | \$25,500 | \$25,500 | -4% |
| 07-Fixed Charges | - | - | - | \$64 | \$64 | |
| 09-Equipment | \$18,000 | - | - | - | - | |
| 10-Grants, Contributions, Other | - | - | - | - | - | |
| Total Expenditures: | \$91,854 | \$155,750 | \$163,362 | \$171,329 | \$171,329 | 10% |

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

Planning and Development

Program Revenues and Expenditures: Recycling

| Revenues | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-County Funding | - | - | - | - | - | |
| 03-Other Taxes | - | - | - | - | - | |
| 04-Intergovernment Grants and Aid | \$504,816 | \$509,135 | \$515,981 | \$510,899 | \$510,899 | 0% |
| 05-Intergovernmental Charges for Services | - | - | - | - | - | |
| 06-Public Charges for Services | \$985,503 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | 0% |
| 07-Licenses & Permits | - | - | - | - | - | |
| 09-Other Revenue | \$29,548 | \$31,000 | \$42,817 | \$31,000 | \$31,000 | 0% |
| 11-Fund Balance Applied | - | - | - | \$51,871 | \$45,199 | |
| 12-Fund Transfers | - | - | - | - | - | |
| Total Revenues: | \$1,519,867 | \$1,540,135 | \$1,558,798 | \$1,593,770 | \$1,587,098 | 3% |

| Expenditures | 2023 | 2024 | 2024 | 2025 | 2025 | % |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Recommended | Change |
| 01-Regular Wages | \$89,764 | \$71,432 | \$82,168 | \$84,521 | \$83,781 | 17% |
| 02-OT Wages | \$166 | - | - | - | - | |
| 03-Payroll Benefits | \$39,829 | \$30,587 | \$30,624 | \$36,926 | \$30,994 | 1% |
| 04-Contracted Services | \$1,327,137 | \$1,338,271 | \$1,346,771 | \$1,359,211 | \$1,359,211 | 2% |
| 05-Supplies & Expenses | \$70,375 | \$86,592 | \$90,280 | \$107,318 | \$107,318 | 24% |
| 07-Fixed Charges | \$5,285 | \$7,253 | \$7,253 | \$5,794 | \$5,794 | -20% |
| 09-Equipment | - | - | - | - | - | |
| 10-Grants, Contributions, Other | - | \$6,000 | \$12,000 | - | - | -100% |
| Total Expenditures: | \$1,532,556 | \$1,540,135 | \$1,569,096 | \$1,593,770 | \$1,587,098 | 3% |

| | | | | | | |
|---|-------------------|------------|-------------------|------------|------------|--|
| Net Surplus/(Deficit)- Recycling | (\$12,689) | \$0 | (\$10,298) | \$0 | \$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 | \$993,650 | \$3,889 | (\$51,866) | \$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 | \$33,000 | - | (\$1,000) | \$32,000 |
| 11-Fund Balance Applied | \$57,628 | - | \$66,601 | \$124,229 |
| 12-Fund Transfers | - | - | - | - |
| Total Revenues | \$3,759,599 | \$6,480 | \$132,034 | \$3,898,113 |

| | | | | |
|---------------------------------|--------------------|----------------|------------------|--------------------|
| 01-Regular Wages | \$1,376,415 | \$5,656 | \$107,603 | \$1,489,674 |
| 02-OT Wages | \$500 | - | \$800 | \$1,300 |
| 03-Payroll Benefits | \$523,805 | \$824 | \$26,809 | \$551,438 |
| 04-Contracted Services | \$1,546,080 | - | \$13,737 | \$1,559,817 |
| 05-Supplies & Expenses | \$202,069 | - | \$27,347 | \$229,416 |
| 07-Fixed Charges | \$15,325 | - | (\$938) | \$14,387 |
| 09-Equipment | \$89,405 | - | (\$37,324) | \$52,081 |
| 10-Grants, Contributions, Other | \$6,000 | - | (\$6,000) | - |
| Total Expenditures | \$3,759,599 | \$6,480 | \$132,034 | \$3,898,113 |

Planning and Development

Revenue Assumptions

| | 2023 | 2024 | 2024 | 2025 | 2025 | | |
|---|---------|---------|----------|---------|------------------|--|-----------------------|
| Revenue Source | Actual | Budget | Estimate | Request | Recom- mended | Assumptions | Confidence Level % |
| County Tax Levy - P&D | 639,272 | 692,865 | 692,865 | 766,345 | 702,999 | County funding request | 100% |
| County Tax Levy - Emerg Mgmt | 123,464 | 159,064 | 159,064 | 183,078 | 159,969 | County funding request | 100% |
| County Tax Levy - Land Cons | 244,668 | 309,850 | 309,850 | 316,498 | 217,913 | County funding request | 100% |
| County Tax Levy - Land Records | 3,744 | 2,050 | 2,050 | 2,100 | 2,100 | County funding request | 100% |
| State Aid - Epcra - Grant | 18,661 | 19,204 | 19,205 | 19,000 | 19,000 | Estimate provided by WEM | 100% |
| Hazmat Equipment Grant | 8,611 | 10,000 | 7,235 | 10,000 | 10,000 | Pass through \$ to EC Fire and Rescue | 100% |
| Emergency Mngmnt Performance Grant (Empg) | 105,041 | 65,000 | 66,162 | 59,000 | 59,000 | EM Staffing and program support | 100% |
| Hsgp Active Shooter Grant | 13,991 | - | - | - | - | Do not budget for this | 100% |
| Hmep Hazmat Tabletop Exercise Grant | 4,500 | - | - | - | - | Do not budget for this | 100% |
| Hmep Planning Grant Commodity Flow Study | 8,000 | 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 | 164,221 | DATCP Staffing grant | 100% |
| Land Cons - Wild Life Damages | 7,568 | 9,000 | 9,000 | 18,553 | 18,553 | Varies from year to year - | 100% |
| Grants - Other | 15,000 | - | - | - | - | Do not budget for this | 100% |
| Farmland Preservation Grant | - | 18,000 | - | - | - | | 0% |
| Bead Local Planning Grant | 5,997 | 12,340 | - | - | - | | 0% |
| Zoning And Permits | 396,874 | 338,552 | 338,552 | 340,000 | 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 | 20,000 | Variable tied to development confidence | 80% |
| Land Cons - Animal Waste Fees | - | 440 | 440 | 440 | 440 | Variable | 90% |
| Command Trailer Fees | 500 | 500 | 500 | 750 | 750 | Fees collected cover the cost associated with moving the command trailer | 90% |
| Conservation Tree Sales | 30,292 | 20,000 | 25,000 | 25,000 | 25,000 | Variable | 90% |
| Land Cons - Storm Water/Erosion Control | 49,496 | 20,000 | 20,000 | 25,000 | 25,000 | Variable tied to development | 90% |
| Pasture Pump | - | 1,500 | 1,500 | 1,500 | 1,500 | Program is self funding. | 100% |
| Venison Donation Program | - | 1,000 | 1,000 | 1,000 | 1,000 | WDNR - pass through program. | 100% |
| Revenue Clearing | (230) | - | - | - | - | Do not budget for this | 100% |
| Trsf From Enterprise Fund - Land Steward | 20,000 | - | - | - | - | Do not budget for this | 100% |
| Fund Balance Applied | - | 3,282 | - | - | - | Use of fund balance | 100% |

Planning and Development

Revenue Assumptions

| | 2023 | 2024 | 2024 | 2025 | 2025 | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---|-----------------------|
| Revenue Source | Actual | Budget | Estimate | Request | Recom- mended | Assumptions | Confidence Level % |
| Fund Balance Applied - Land Conservation | - | 20,000 | - | - | - | Use of fund balance | 100% |
| Land Records Fees Retained | 86,864 | 100,000 | 100,000 | 100,000 | 100,000 | Statutes award this amount to each county. | 100% |
| Dnr Emergency Service Atlas | 9,900 | - | - | - | - | Do not budget for this | 100% |
| Ng 911 Grant | 23,750 | 28,500 | - | - | - | | 0% |
| Wlip-Strategic Initiative Grant | - | 10,000 | 10,000 | 10,000 | 20,000 | 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 | 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 | 100% |
| Fund Balance Applied | - | 34,346 | - | - | - | Use of fund balance | 100% |
| Fund Balance Applied - Wlip Sig | - | - | - | 61,529 | 50,347 | Use of fund balance | 100% |
| County Tax Levy | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | County funding request | 100% |
| Dnr-Multi Discharger Variance | 10,043 | 10,000 | 12,829 | 10,000 | 10,000 | DMV's have been awarded and rec'd | 100% |
| Dnr - Large Scale Trm | 14,110 | - | - | - | - | Do not budget for this | 100% |
| Datcp/ Npm-Seg Grant | 20,300 | 65,000 | 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 | 25,000 | Grant has been applied for | 100% |
| Datcp/ Bond Grant | 38,593 | 45,000 | 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 | 5,500 | No Till Drill Rental Fees | 90% |
| Wqt Broker'S Fee | 279 | - | - | - | - | Do not budget for this | 100% |
| Misc Revenue | 27,414 | 1,000 | 1,576 | - | - | Rainbarrel Workshop Rev. | 100% |
| Fund Balance Applied | - | - | - | 10,829 | 10,829 | Use of fund balance | 100% |
| Composting/ Usda Grant | 14,231 | 18,550 | 20,500 | 15,418 | 15,418 | Carry forward estimate of Compost grant funds | 100% |
| Recycling/ Dnr Grant | 490,585 | 490,585 | 495,481 | 495,481 | 495,481 | DNR Grant for RU's | 100% |
| Recycling Other Revenue | 985,503 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | Haulers fees past through | 100% |
| Composting/ Other Sales | 1,597 | - | 11,817 | - | - | Do not budget for this | 100% |
| Clean Sweep Charges | 27,951 | 31,000 | 31,000 | 31,000 | 31,000 | Hauler fees and DATCP Clean Sweep Grant | 90% |
| Fund Balance Applied | - | - | - | 51,871 | 45,199 | Use of fund balance | 100% |
| TOTAL | \$3,667,920 | \$3,759,599 | \$3,673,772 | \$3,898,113 | \$3,705,219 | | |

Planning and Development Grant Funding

| | 2023 | 2024 | 2024 | 2025 | 2025 | |
|--|---------|---------|----------|---------|------------------|---|
| Revenue Source | Actual | Budget | Estimate | Request | Recom- mended | Grant Details |
| State Aid - Epcra - Grant | 18,661 | 19,204 | 19,205 | 19,000 | 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 | 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 | 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 | - | - | - | - | |
| Hmep Hazmat Tabletop Exercise Grant | 4,500 | - | - | - | - | |
| Hmep Planning Grant Commodity Flow Study | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | Study increase the region's effectiveness in safely and efficiently handling accidents and incidents related to commerical transportation of hazardous waste. |
| Soil & Water Cons/ Staffing Grant | 177,773 | 164,221 | 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 | 18,553 | Reimbursed from DNR |
| Grants - Other | 15,000 | - | - | - | - | |
| Farmland Preservation Grant | - | 18,000 | - | - | - | |
| Bead Local Planning Grant | 5,997 | 12,340 | - | - | - | |
| Dnr Emergency Service Atlas | 9,900 | - | - | - | - | |
| Ng 911 Grant | 23,750 | 28,500 | - | - | - | |

Planning and Development Grant Funding

| | 2023 | 2024 | 2024 | 2025 | 2025 | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|---|
| Revenue Source | Actual | Budget | Estimate | Request | Recom- mended | Grant Details |
| Wlip-Strategic Initiative Grant | - | 10,000 | 10,000 | 10,000 | 20,000 | 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 prioritized to achieve benchmarks for parcel quality and completeness. |
| Wlip-Training & Education Grant | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | Supports staff training/education |
| Dnr-Multi Discharger Variance | 10,043 | 10,000 | 12,829 | 10,000 | 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 sites that reduce phosphorus within the watershed. |
| Dnr - Large Scale Trm | 14,110 | - | - | - | - | |
| Datcp/ Npm-Seg Grant | 20,300 | 65,000 | 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 | 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 | 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 | 14,231 | 18,550 | 20,500 | 15,418 | 15,418 | Comprehensive Food Waste Reduction Pilot |
| Recycling/ Dnr Grant | 490,585 | 490,585 | 495,481 | 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 | \$990,981 | \$993,650 | \$942,883 | \$945,673 | \$955,673 | |

Planning and Development Contracted Services Summary

| | 2023 | 2024 | 2024 | 2025 | 2025 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditure Type | Actual | Budget | Estimate | Request | Recommended |
| Professional Services | 1,478,575 | 1,517,484 | 1,511,481 | 1,532,731 | 1,542,731 |
| Utility Services | 13,476 | 13,246 | 13,486 | 12,420 | 12,420 |
| Repairs And Maintenance | 890 | 5,500 | 2,000 | 5,000 | 3,000 |
| Other Contracted Services | 79,056 | 9,850 | 8,550 | 9,666 | 49,666 |
| Total | \$1,571,997 | \$1,546,080 | \$1,535,517 | \$1,559,817 | \$1,607,817 |

Planning and Development

Contracted Services Detail

| | 2023 | 2024 | 2024 | 2025 | 2025 | | |
|---|--------|--------|----------|---------|------------------|---|------------------------------|
| Expenditure | Actual | Budget | Estimate | Request | Recom- mended | Description | Expenditure Type |
| Re-Survey Prj/ Gps Ref Statn Access Fee | - | 300 | 300 | 300 | 300 | WisDOT access fee | Professional Services |
| Re-Survey Prj/ Cellular Phone | 589 | 600 | 600 | 600 | 600 | Cellular Phone | Utility Services |
| Emerg Mgmt/ Command Trailer Transport | - | 500 | 500 | 750 | 750 | Command Trailer Rental | Other Contracted Services |
| Emerg Mgmt/ Telephone | 1,200 | 960 | 1,200 | 900 | 900 | Office Telephone | Utility Services |
| Emerg Mgmt/ Cellular Phone | 978 | 1,100 | 1,100 | 1,000 | 1,000 | Cellular Phone | Utility Services |
| Epcra Prog/ Contracted Services | 20,400 | 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 | 8,000 | Grant will be issued per WEM | Other Contracted Services |
| Leg Alliance For Health- Comm Engage Grt | 186 | 1,350 | 50 | 916 | 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 | Other Contracted Services |
| P & D/ Telephone | 4,320 | 4,320 | 4,320 | 3,240 | 3,240 | Office Telephone | Utility Services |
| P & D/ Cellular Phone | 6,148 | 6,026 | 6,026 | 6,500 | 6,500 | Cellular Phone | Utility Services |
| P & D/ Motor Vehicle Maint | 890 | 5,500 | 2,000 | 5,000 | 3,000 | Vehicle maintenance | Repairs And Maintenance |
| Land Cons/ Contracted Services | - | - | - | - | 40,000 | Contracted services for GRAEF storm water application review and miscellaneous services. | Other Contracted Services |
| Bead Contracted Services | 4,997 | 10,503 | - | - | - | 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 | - | 19,000 | 10,000 | 18,000 | 28,000 | 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 | 45,000 | Bond Grant - cost share brick and mortal projects such as manure pits projects and stream bank restoration projects. | Professional Services |

Planning and Development

Contracted Services Detail

| | 2023 | 2024 | 2024 | 2025 | 2025 | | |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|---------------------------|
| Expenditure | Actual | Budget | Estimate | Request | Recom- mended | Description | Expenditure Type |
| Datcp/Npm-Seg Grant | 20,300 | 65,000 | 65,000 | 65,000 | 65,000 | Nutrient Management Planning - cost share program for things like soil testing well abandonment projects | Professional Services |
| Datcp/Nmfe Grant | 3,484 | 19,250 | 19,250 | 25,000 | 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 | 1,190,000 | Hauler fee | Professional Services |
| Recycling/ Drop Box Hauling | 98,855 | 70,000 | 85,000 | 95,000 | 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 | 1,031 | Audit Fee | Professional Services |
| Recycling/ Telephone | 240 | 240 | 240 | 180 | 180 | Office Telephone | Utility Services |
| Clean Sweep/ Contracted Services | 46,122 | 70,000 | 65,000 | 70,000 | 70,000 | Clean sweep charges | Professional Services |
| Composting/ Contractual Services | 2,560 | 7,000 | 5,500 | 3,000 | 3,000 | Compost Agreement with Earthbound | Professional Services |
| Wlip-Strategic Initiative Grant | 32,661 | - | - | - | - | Expenses related to SIG - ie: Contracted services, surveying consumables, old aerial scans, ESRI UC | Professional Services |
| Consultant - Tabletop Exercise | 4,500 | - | - | - | - | Consultant; no longer used | Other Contracted Services |
| TOTAL | \$1,571,997 | \$1,546,080 | \$1,535,517 | \$1,559,817 | \$1,607,817 | | |

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

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|--------------------------------------|---|----------------------------|-----------------------|--|-----------|
| 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> |

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|----------------------|-------------------|
| 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

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|--------------------------------------|--|----------------------------|-----------------------|--|-----------|
| 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> |

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|----------------------|-------------------|
| 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 |

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