

CONSERVATION, EDUCATION AND ECONOMIC DEVELOPMENT COMMITTEE AGENDA

DATE: Wednesday, September 7, 2022
TIME: 9:00 a.m.
LOCATION: Wood County Courthouse – Room 114

1. Call meeting to order
2. Declaration of Quorum
3. Public Comments (*brief comments/statement regarding committee business*)
4. Review Correspondence.
5. Consent Agenda.
 - a. Approve minutes of previous meeting
 - b. Approve bills
 - c. Receive staff activity reports
6. Review items, if any, pulled from Consent Agenda.
7. Risk and Injury Report
8. Initial Discussion of ARPA Spending Priorities
9. Land & Water Conservation Department
 - a. Review/approve 2023 LWCD budgets.
 - b. Review/approve resolution to amend the 2022 Mill Creek Grant budget.
 - c. Discuss/approve recommended changes to LWCD's Landowner Reimbursement Form.
 - d. Open bids for Charnwood LLC waste storage closure project.
 - e. Discuss streamlining bid opening procedure.
 - f. Discuss Nonmetallic Mining fees and Financial Assurance
 - g. Discuss department proposal for ARPA funds.
 - h. Committee Reports
 - i. Citizens Groundwater Group meeting.
 - ii. Health Committee report.
 - iii. Central Sands Groundwater County Collaborative (CSGWCC) committee report.
 - iv. Golden Sands RC&D report.
10. Private Sewage-2023 Budget discussion
11. Land Records-2023 Budget discussion
12. County Surveyor-2023 Budget discussion
13. Planning-2023 Budget discussion
14. Economic Development
 - a. 2023 Budget discussion
 - b. North Central Wisconsin Regional Plan Commission update.
 - c. Consider release of REDI Implementation funds for Wood County Parks Department Powers Bluff improvements.
 - d. Update from Town of Dexter and consider release of 2022 Economic Development Grant Funds.
15. Extension
 - a. General Office Update
 - b. Sale of Meadowbrook 4H Property
 - c. Natural Resources Educator
 - d. Budget Discussion
 - e. CEED Tour
16. The Committee may go into closed session pursuant to Wis. Stat. 19.85 (1)(f) to consider a leave of absence request
17. Return to open session
18. Requests for per diem for meeting attendants
19. Schedule next regular committee meeting
20. Agenda items for next meeting
21. Schedule any additional meetings if necessary
22. Adjourn

Join by phone

+1-408-418-9388 United States Toll
Meeting number (access code): 2489 886 8943

Join by WebEx App or Web

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=m068cc12748ac355da10560dbf6252d73>
Meeting number (access code): 2489 886 8943
Meeting password: 090722

MINUTES
 CONSERVATION, EDUCATION & ECONOMIC DEVELOPMENT COMMITTEE
 WEDNESDAY, AUGUST 3, 2022
 WOOD COUNTY COURTHOUSE, ROOM #105, WISCONSIN RAPIDS WI

Members Present: Bill Leichtnam, Tom Buttke, Jake Hahn, Dave LaFontaine, Laura Valenstein

Members Excused: Carmen Good

Staff Present:

Planning & Zoning Staff: Jason Grueneberg, Adam DeKleyn – (WebEx)

Land & Water Conservation Staff: Shane Wucherpfennig, Kyle Andreae, Lori Ruess

UW Extension Staff: Jason Hausler – (WebEx), Kayla Rombalski

Others Present: Dist. #11 Supervisor Jeff Penzkover, Dist. #14 Supervisor Dennis Polach, Dist. #15 Supervisor Bill Clendenning, Dist. #16 Supervisor Lance Pliml – (WebEx) Angel Whitehead, Heart of Wisconsin, Jeremy Sickler, Alexander Field Airport, Roland Hawk, Wood County Highway Dept. Ben Jeffrey, Environmental Health Supervisor – (WebEx).

1. **Call to Order.** Chairperson Leichtnam called the CEED meeting to order at 9:00 a.m.
2. **Declaration of Quorum.** Chair Leichtnam declared a quorum.
3. **Public Comment.** Kayla Rombalski, UWEX Community Development Coordinator, introduced herself. She was previously employed at the Portage County Chamber and she is excited to be working in Wood County.

Bill Clendenning asked about the Sustainable and Renewable Committee. Chair Leichtnam explained this is number 15c on the agenda and briefly added he thinks this will be handled in the CEED Committee.

4. **Review Correspondence.** Shane Wucherpfennig mentioned the North Central Area Land & Water Conservation Tour, which will be held in Florence County on August 12th. In the past, Bob Ashbeck was the NCLWCA representative from CEED and would attend the meetings with Shane. Shane asked Chair Leichtnam if a new representative should be appointed? Chair Leichtnam stated a representative could be appointed or committee members could share the representation. Shane added all are welcome to attend the August 12th tour and meeting.
5. **Consent Agenda.** The Consent Agenda included the following Items: 1) minutes of the July 6, 2022 and July 19, 2022 CEED meetings, 2) bills from Planning & Zoning, Land & Water Conservation and UW Extension and 3) staff activity reports from Laura Huber, Matt Lippert, Allison Jonjak, Hannah Wendels, Janell Wehr, Jacki Carattini, Shane Wucherpfennig, Kyle Andreae, Caleb Armstrong, Molly Kolano, Rodney Mayer, Lori Ruess, Emily Salvinski, Jason Grueneberg, Adam DeKleyn, Paul Bernard, Jeff Brewbaker, Scott Custer, Victoria Wilson, Karoline Whitman.
 - A. Minutes of July 6, 2022. No additions or corrections needed.
 - B. Minutes of July 19, 2022. No additions or corrections needed.
 - C. Department Bills. No additions or corrections needed.
 - C. Staff Activity Reports. No additions or corrections needed.

Motion by Dave LaFontaine to approve and accept the July 6, 2022 and July 19, 2022 CEED minutes, bills from Planning & Zoning, Land & Water Conservation and UW Extension, and staff activity reports as presented. Second by Laura Valenstein. Motion carried unanimously.

6. **Review items, if any, pulled from Consent Agenda.** – None,

7. Risk and Injury Report. None.

- 8. Initial Discussion of ARPA Spending Priorities.** Chair Leichtnam commented that “initial” should have been removed from this agenda item as this item has been discussed at past meetings. He attended two meetings on ARPA spending and the discussion focused mostly on childcare and other countywide priorities.

At this time with consensus from the Committee, items 14c – 14g were moved up on the agenda. See 14c and 14g.

9. Land & Water Conservation Dept.

- a. Open/approve low bid for Todd Karl's (3) grassed waterway projects..
Kyle Andreae presented the bids he received. Bids were sent to at least six contractors. Only one bid was received for this project.
- Jeff Ertl Trucking & Excavating - \$60,133.25.
- b. Open/approve low bid for Marso Farms LLC waste storage facility closure.
Received two bids for the Marso Farms LLC waste storage facility closure.
- Becker Trucking & Excavating - \$6,234.29
 - Jeff Ertl Trucking & Excavating - \$6,157.54.
- c. Open/approve low bid for Barry Richardson's waste transfer pad & T-wall project.
Only one bid was received for this project.
- Jeff Ertl Trucking & Excavating – \$42,990

All bids came in higher than what Kyle projected. However, these were the first projects that were bid out in 2022, so there were no price comparisons to work off for his estimates. Shane Wucherpfennig explained that bids could also be higher due to the time of year, increase in fuel costs, and all contractors are obviously very busy because we did not receive many bids.

Motion by Dave LaFontaine to approve and accept the low bids from Jeff Ertl Trucking and Excavating in the amount of 60,133.25 for Todd Karl's (3) grassed waterways, \$6,157.54 for Marso Farms LLC waste storage facility closure and \$42,990 for Barry Richardson's waste transfer and T-wall project for the purpose of basing cost-share dollars. This approval is based on recommendations from Land & Water Conservation staff and agreement of each landowner to move forward with the projects at the increased price or the option to reject bids and renegotiate bids with bidders. Contractors are to provide proof of Insurance. Second by Tom Buttke. Motion carried unanimously.

Following bid opening it was suggested that the Committee revisit the bid opening procedure at the September CEED meeting. This will be an item on the September CEED agenda.

Supervisor Hahn requested a break at 9:52 a.m. Chair Leichtnam called the meeting back in session at 9.57 a.m.

- d. Presentation to CEED on LWCD programs and functions.
Shane Wucherpfennig gave a PowerPoint presentation on programs and functions of the Land & Water Conservation Department. The presentation included:
- Land & Water Conservation's mission
 - Low disturbance manure injection, cover crops and cover crop interseeding, no-tilling, roller crimping, well closures, nutrient management plans, Animal Waste and Groundwater Protection Ordinance, Central Wisconsin Profitability Expo, Soil and Water Resource Management Grant, Non-metallic Mining Reclamation Program, Wildlife Damage Abatement and Claims, Multi-Discharger Variance (MDV), and Mill Creek TRM Grant.

- e. Discuss department proposal for ARPA funds. Shane presented a proposal of the Land & Water Conservation Department's ARPA funds request. The proposal includes:
- Cost-share reverse osmosis systems for landowners with high nitrates in their well water.
 - Water quality improvement.
 - Field test plot training and field days.
 - Purchase of a drone to use for non-metallic mine inspections, wildlife damage fence inspections, and documentation of conservation practices.

The Committee will review and discuss at the September CEED meeting.

- f. Discuss Non-metallic Mining fees and financial assurance. Shane Wucherpennig mentioned the Non-metallic Mining Reclamation program is a self-funded program and permit fees and financial assurance have not been reviewed or increased in six years. Taking into consideration inflation, cost of fuel, and salary increases he feels there is a need to review and possibly increase financial assurance and permit fees. He will present a proposal to the CEED in September.

g. Committee Reports

- Citizens Groundwater Group meeting. Chair Leichtnam reported on the Citizens Groundwater Group meeting. He referred to pages 26, 29, 32, and 36 of the CEED packet. High nitrates in Nelsonville. He added high nitrates are not just in private wells but also in municipal systems.

The Citizens Groundwater Group meets the third Monday of each month. The next meeting will be August 15th.

- Health Committee report. Ben Jeffrey reported the AGC had a meeting. The MOU is set to expire the end of this year. The next meeting is October 25, 2022.
- Central Sands Groundwater County Collaborative (CSGWCC) committee report. CSGWCC did not meet in July.
- Golden Sands RC&D report. Chair Leichtnam reported briefly on the July 21st Golden Sand RC&D meeting. 10 or 11 counties attended the meeting.
 - Talked about invasive species and lakes affected.
 - Groundwater lessons to fifth Grade students will now be offered in Wood and Marquette counties.
 - Large number of Zebra Mussels in NEPCO Lake.
 - Forestry and Ag Meeting – Japanese knotweed spreading. This plant has a vigorous, rapid growing root system that damages property foundations, pavement and drainage systems.

10. Private Sewage. No updates.

11. Land Records. No updates.

12. County Surveyor. No updates.

13. Planning. No updates.

14. Economic Development.

- a. North Central Wisconsin Regional Plan Commission Update. Jason Grueneberg gave a brief update. Last month he was appointed to the NCWRPC Commission. He replaced Gerald Nelson who resigned after serving many years on the Commission. He thanked Gerald for his service to the Commission. The following was discussed/covered at the meeting:

- Carbon Credits
- DNR Presentation – Central Sands Plan - in progress.

Jason handed out an amendment to the Comprehensive Economic Development Strategy for the CEED to review.

Dave LaFontaine commented on the five items outlined in the handout. All five items are very important to Wood County, but could be challenging, as there appears to be no solutions.

Jason Grueneberg mentioned Victoria Wilson has taken the lead in setting up the CEED Tour. She will be sending out a doodle poll in the near future for available dates. This tour is open to all County Board members as well as other agencies that the departments work with.

- b. Broadband grant and speed test update. Jason Grueneberg reported; the testing app for broadband speed is still out there. Approximately 800 test came in; the goal is to receive three to four thousand. Bug Tussel bonding documents are being signed and moving forward. Considering applying for a federal grant; but it is a very competitive grant.
- c. Update from Wood County Highway Department and consider release of 2022 Economic Development Grant Funds. Rowland Hawk, Wood County Highway Commissioner, gave a brief update on Phase III of the ATV Route and Trail System. He referred to page 45 of the CEED packet. Phase III ATV signing of County highways began in January of 2022 with ordering of new signs. Crews started marking the County Highways that are designated closed to ATV/UTV traffic in March. This portion of the signing was completed in May. Crews finished the ATV signing project at the end of June by placing signs at the borders of the County informing those entering that all County roads are open to ATV traffic unless posted. The average ATV/UTV user spends about \$200/trip. With the increased access to local businesses, an increase in riders in Wood County will be seen. Discussion followed. Tom Buttke shared his only concern is that a driver's license is not required to operate an ATV/UTV on roads.

Motion by Jake Hahn to release \$20,000 in 2022 Economic Development Funds to the Wood County Highway Department for the Phase III ATV Route/Trail System. Second by Dave LaFontaine. Motion carried unanimously.

- d. Update from Heart of Wisconsin Chamber of Commerce and consider release of 2022 Economic Development Grant Funds. Angel Whitehead gave a brief update on marketing and advertising.
- Worked with 82 different entrepreneurs.
 - Hosted surge event for entrepreneurs.
 - Hosted several trainings for the business community
 - Collaborated with five area chambers for work force solutions.
 - Community tour for potential employees.
 - Business series "Dive into the Rapids"

Motion by Dave LaFontaine to release \$19,500 in 2022 Economic Development Funds to the Heart of Wisconsin Incubator (Foundation) and the Heart of Wisconsin Chamber of Commerce. Second by Tom Buttke. Motion carried unanimously.

- e. Update from HOW, MACCI, Visit WR & Visit MFLD marketing video and consider release of 2022 Economic Development Grant Funds. Angel Whitehead gave a brief update on the progress of the video and photograph production for Wood County Marketing. She referred to CentralWisconsin.com a website that highlights things to do and places to stay in Central Wisconsin, specifically Marshfield, Wisconsin Rapids and Stevens Point. In addition, recreation video snips have been developed for use on County's website etc.

Motion by Tom Buttke to release \$4,000 in 2022 Economic Development Funds to the Heart of Wisconsin Chamber of Commerce, Marshfield Area Chamber of Commerce & Industry, Visit Wisconsin Rapids and Visit Marshfield. Second by Dave LaFontaine. Motion carried unanimously.

- f. Update from Marshfield Municipal Airport and consider release of 2022 Economic Development Grant Funds. No one attended to give a report on the Marshfield Municipal Airport. However, the Marshfield Municipal Airport Management Year End Report is in the CEED packet starting on page 60.

Motion by Tom Buttke to release \$10,000 in 2022 Economic Development Funds to the Marshfield Municipal Airport. Second by Dave LaFontaine. Motion carried unanimously.

- g. Update from South Wood County Airport and consider release of 2022 Economic Development Grant Funds. Jeremy Sickler reported briefly on the South Wood County (Alexander Field) Airport projects and events. The fuel system replacement is underway; employment and supply issues have delayed the project. The majority of the Airport's paved surfaces will be crack filled and resurfaced this fall; this is routine maintenance. Discussion followed.
- Supervisor Buttke suggested that a list of all businesses that use the airport be included in future reports, as it really shows the community the usage and need of the airport.
 - Bill Clendening suggested the airport reach out to Sand Valley and Town of Rome.

Motion by Tom Buttke to release \$5,000 in 2022 Economic Development Funds to the South Wood County Airport. Second by Laura Valenstein. Motion carried unanimously.

15. Extension.

- a. General Office Update. Wrapping up budgets with Karli, as she will be going on maternity leave this month.

Tami Swenson, UW Stevens Point Professor will be based out of the Wood County Extension Office part-time. She will be working with the Health Department on public health.

Jason shared there is a buyer for the Meadowbrook 4-H property. Working with Corporation Counsel on a resolution for use of money from sale of the property.

- b. Staffing Update.

- Community Development - Kayla Rombalski introduced herself at the beginning of the meeting. Jason commented that he is very happy to have her joining the Wood County Extension team.

- Natural Resources – moving forward with the Natural Resources position, this will be a 1.0 FTE partnership position.

c. Renewable & Sustainable Committee. - No further discussion on this agenda item.

16. Request for per diem for meeting attendants. Chair Leichtnam requested per diem for attending the “Celebrate the passing of Act 223” in Plover on July 25th. Included in this act is one full-time hydrogeologist project position, Commercial Nitrogen Optimization Pilot Program, and crop insurance premium rebates for planting cover crops at \$5/acre.

Motion by Tom Buttke to approve Chair Leichtnam’s request for per diem for attending the “Celebrate the Passing of Act 223” on July 25th. Second by Laura Valenstein. Motion carried unanimously.

17. Schedule Next regular committee meeting. Wednesday, September 7, 2022 at 9:00 a.m.

18. Agenda items for next meeting.

- Discuss streamlining bid opening procedure for Land & Water Conservation Department bids.
- Discuss ARPA funding proposal from Land & Water Conservation Department.
- Review/approve revisions to Nonmetallic Mine permit fees and financial assurance.
- REDI implementation.
- Review/approve resolution for Meadowbrook 4-H property.
- Review/approve 2023 Department budgets.

19. Schedule any additional meetings if necessary.

20. Adjourn.

Motion by Dave LaFontaine to adjourn at 11:13 a.m. Second by Jake Hahn. Motion carried unanimously.

Minutes by Lori Ruess, Land & Water Conservation Department

Committee Report

County of Wood

Report of claims for: Extension

For the period of: August

For the range of vouchers: 30220087 - 30220093

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
30220087	AMAZON CAPITAL SERVICES	Office/Kitchen Supplies	08/02/2022	\$27.83	P
30220088	AMAZON CAPITAL SERVICES	Office Supplies	08/09/2022	\$87.78	P
30220089	AMAZON CAPITAL SERVICES	Office Supplies	08/09/2022	\$28.04	P
30220090	AMAZON CAPITAL SERVICES	Office Supplies	08/09/2022	\$102.55	P
30220091	US BANK		08/17/2022	\$1,402.93	P
30220092	AMAZON CAPITAL SERVICES	EDUCATIONAL MATERIALS FOR FAIR	08/17/2022	\$19.95	P
30220093	WI DEPT OF NATURAL RESOURCES	4-H FAMILY DAY CAMP	08/17/2022	\$40.00	P
Grand Total:				\$1,709.08	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Report

County of Wood

Report of claims for: LAND & WATER CONSERVATION DEPT

For the period of: August 2022

For the range of vouchers: 18220058 - 18220069

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
18220058	HAAS TREE CARE LLC	MDV - 20% COST-SHARE - CASHEN	05/14/2022	\$1,500.00	P
18220059	HAAS TREE CARE LLC	MDV - 20% COST-SHARE LANG	05/14/2022	\$500.00	P
18220060	KOLO TRUCKING AND EXCAVATING INC	MDV - 20% COST SHARE CASHEN	06/23/2022	\$3,325.08	P
18220061	KOLO TRUCKING AND EXCAVATING INC	MDV - 20% COST-SHARE -LANG	06/23/2022	\$1,822.92	P
18220062	LAURA'S LANE NURSERY	TS-2023 TREE & SHRUB DEPOSIT	07/29/2022	\$2,924.00	P
18220063	STAPLES ADVANTAGE	LWC - OFFICE SUPPLIES	08/05/2022	\$12.09	P
18220064	STAPLES ADVANTAGE	LWC - OFFICE SUPPLIES	07/27/2022	\$18.56	P
18220065	WISCONSIN MEDIA		07/31/2022	\$50.51	P
18220066	WI DEPT OF NATURAL RESOURCES	REFUND GRANT OVERPAYMENT	08/09/2022	\$13.30	P
18220067	ERTL JEFF	SWRM - 70% CS MANURE CLOSURE	08/15/2022	\$3,820.28	P
18220068	US BANK	SURFACE WATER TESTING,NO TILL	08/17/2022	\$318.05	P
18220069	MARSO FARMS LLC	EM - RETURN OF EARNEST MONEY	08/24/2022	\$300.00	
Grand Total:				\$14,604.79	

Signatures

Committee Chair: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

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Committee Member: _____

Committee Member: _____

Committee Report

County of Wood

Report of claims for: Planning & Zoning

For the period of: August 2022

For the range of vouchers: 22220056 - 22220062 38220009 - 38220012

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
22220056	BOYER KEVIN	SU-Services per contract-Augus	08/01/2022	\$833.00	P
22220057	INDUSTRY SERVICES DIVISION	PS-July Permit Fees	08/01/2022	\$2,200.00	P
22220058	AMAZON CAPITAL SERVICES	PL-Office Supplies	07/13/2022	\$50.60	P
22220059	AMAZON CAPITAL SERVICES		07/24/2022	\$62.14	P
22220060	AMAZON CAPITAL SERVICES		07/26/2022	\$7.89	P
22220061	RAPIDS FORD LLC	PS-Truck Service	07/11/2022	\$93.58	P
22220062	US BANK	LR-Credit Card Charges	08/17/2022	\$24.21	P
38220009	SOUTH WOOD CO AIRPORT COMM	ED-Grant Funding	08/03/2022	\$5,000.00	P
38220010	HEART OF WIS CHAMBER OF COMMERCE	ED-Grant Funding	08/03/2022	\$19,500.00	P
38220011	HEART OF WIS CHAMBER OF COMMERCE	ED-Grant Funding	08/03/2022	\$4,000.00	P
38220012	MARSHFIELD AIRPORT	ED-Grant Funding	08/11/2022	\$10,000.00	P
Grand Total:				\$41,771.42	

Signatures

Committee Chair: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____



We teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

4-H – Positive Youth Development

Laura Huber, 4-H Program Educator

Jasmine Carbajal, 4-H Associate Educator

- A booth at the Downtown Wisconsin Rapids Farmers Market where those not familiar with the 4-H program learned more about the program through hands-on activities. This effort was designed to introduce families to 4-H and build connections with community members in Wood County.
- A live radio interview on local radio (WFHR) where the listeners learn about 4-H's positive youth development programs. These interviews help reach new audiences and help garner support for overall 4-H efforts.
- Planning for a workshop series (Juntos Middle School) for youth and adults, where they learn about the successful transition to high school, higher education options, and making education a family goal. The goal of this effort is to give families knowledge, skills, and resources to successfully graduate from high school and pursue higher education. Laura Huber and Jackie Carattini built a partnership with First Presbyterian, Marshfield's Immigration Action Team to offer the Juntos Middle School Family Workshop series. We reached out to all of our local school districts, extending into Clark and Marathon counties, the 5-week series will be held in the fall of 2022, starting in September.
- A series of weekly educational lessons where youth 3rd grade and older explored foods found at their local Farmers Market, purchased food to support a local business, and cooked the food while learning and enhancing skills like using a knife properly, measuring ingredients, and food safety.



Agriculture

Matt Lippert, Agriculture Educator

- Planning for an animal handling program for EMS personnel in collaboration with District 8 Farm Bureau. The goal of this effort is to train EMS personnel how to handle various livestock animals effectively, so that they do not get injured when responding to a call involving Livestock.
- A demonstration at Farm Technology Days included beef x dairy crossbred newborn calves and 5-month-old calves to present information on phenotypic variation in cross bred calves, what cattle feeders prefer and how to improve the value of beef x dairy crossbreds. The demonstration also presented the calves housed in pairs, highlighting UW-Madison research on the advantages of raising young calves in pairs instead of solitary confinement. The calves socialize and develop better when housed in pairs. These demonstrations were for livestock and dairy producers and the general community.
- A demonstration at Farm Technology Days presented forage cocktail mixes, cover crops and emerging crops. The demonstration included Italian Ryegrass (IRG), IRG cocktails including annual legumes, IRG cocktails including annual legumes and warm season sorghum- Sudan grass hybrids, a cover crop mix including 16 different species providing value in flexibility of performance due to weather, and diverse root systems, malting barley, fiber hemp, buckwheat,



Persian clover, Berseem clover and sunflowers. These plots were for a wide variety of audiences including dairy and livestock producers, crop farmers, and those interested in new options in crop production.

- Live radio interviews on local radio stations where the listeners learned about current agriculture programs and issues. The purpose of this effort is to increase understanding of food production systems.

Community Development

Kayla Rombalski, Community Development Educator

- Kayla Rombalski joined the Extension Wood County team on August 1st, 2022.

Cranberry Outreach

Allison Jonjak, Cranberry

- Planning for a Growing Degree Day Task Force where researchers and growers will exchange information about how to use GDDs to understand plant growth and insect emergence. The purpose of this program is to develop a common system usable for research and grower weather stations.
- A study to better understand which species of mycorrhizal fungi that grow in association with cranberry and other ericoid species can improve cranberry plants' efficient uptake of nutrients from the soil, resulting in more environmentally friendly and economic cranberry yields.

FoodWise

Hannah Wendels, FoodWise Nutrition Educator

- A virtual and in-person weekly educational series (Extension Wellness) for Central WI residents where participants learn a variety of topics to improve overall well-being and health. The purpose of this series is to increase overall well-being and health of residents through programs on financial, nutrition, horticulture, and behavioral health education.

Horticulture

Janell Wehr, Horticulture Educator

- A virtual and in-person weekly educational series (Extension Wellness) for Central WI residents where participants learn a variety of topics to improve overall well-being and health. The purpose of this series is to increase overall well-being and health of residents through programs on financial, nutrition, horticulture, and behavioral health education.

Human Development and Relationships

Jackie Carattini, Human Development and Relationships Educator

- A virtual and in-person weekly educational series (Extension Wellness) for Central WI residents where participants learn a variety of topics to improve overall well-being and health. The purpose of this series is to increase overall well-being and health of residents through programs on financial, nutrition, horticulture, and behavioral health education.



- An online 6-session course for renters where participants learn how to find and apply for rental housing, understand their responsibilities as a renter, how to communicate effectively with their landlords, and manage housing expenses. Through this, homeless populations and those who have negative rental records are able to increase their ability to find and keep safe affordable housing, thereby increasing their stability and decreasing their reliance on public supports.

Upcoming Programs

- [Extension Wellness Series](#)
- [Romaine Calm and Garden On | 12-session Gardening Series – March-September](#)
- [Wood County Clean Sweep | September 10 – 8am-12pm | Marshfield](#)

Staff Report for August

Caleb Armstrong

- Helped farmers use our no-till drill mainly to interseed hay crops to help rejuvenate them before the end of the year with high forage.
 - Drill was used to plant around 150 acres worth this month
 - Used between 5 different landowners all over the County
 - We are already receiving calls for the drill to be used for cover crop planting as harvest season is coming up fast. With multiple days being reserved in September already.
- Shane and I took some time to do some No-Till Drill maintenance.
 - Repaired the seed box holder in back and secured it into position with no movement in it anymore.
 - Replaced the stroke control valve for the hydraulic lines that hook up into the tractor as it had a slow leak.
- Working on cost-share contracts with multiple farmers who did no-tilling but also a few that are planning on doing fall cover crops into their fields depending on weather and how harvest goes.
- Attended a grazing tour at the Marshfield Ag Research Station (MARS) where we learned about implementing forage mixes into pastures and how different types of mixes help when looking for specific types of yields.
- Attended a grazing tour in Wood County held by Golden Sands RC&D at John Hilgart's Farm in Auburndale. He has been all organic the past couple years for beef cattle. He rotational grazes his cattle as well as uses a crystalized purification system for his watering device for the cattle.
 - They had a guest speaker (Dr. Paul) who specializes in organic farm system and cattle health.
- Attended the Farmers of Mill Creek farm tour held by Tyler Bulgrin at his farm.
 - Where we no-tills all his crops from corn/soy on his home farm.
 - We also covered the importance and stopping the spreading of the wild parsnip in both Wood and Portage counties.
 - Farmers are on board to start spraying their ditches in spring to stop the spread.
- Proceeded with monthly Mill Creek water sampling of the four site locations.
- Proceeded with monthly streamflow monitoring of the 6 site locations in South East Wood County.

Activities Report for Kyle Andreae – July, 2022

- August 1 – Nauman design, Hilgart site visit
- August 2 – Hilgart design
- August 3 – Nauman design
- August 4 – Nauman design
- August 5 – Marso construction inspections
- August 6 – Marso construction inspections and as built survey
- August 8 – Marso inspection and as built documentation
- August 9 – Nauman design
- August 10 – Karl/ Borchert site visit, Borchert design
- August 11 – Borchert design
- August 12 – Borchert design
- August 15 – Richardson Site visit/ contractor coordination
- August 16 – Richardson contractor coordination
- August 17 – Nauman, Borchert, Richardson site visits, Richardson re-design
- August 18 – Richardson construction checks/ re-design
- August 19 – Richardson construction checks, Nauman design
- August 22 – Richardson construction checks
- August 23 – Tech tour, Richardson construction checks
- August 24 – Gust design completion, Richardson construction checks
- August 25 – Borchert design
- August 26 – Borchert survey and design
- August 29 – Borchert design, Nauman design
- August 30 – Borchert material and price estimate, Richardson construction checks
- August 31 – Richardson construction checks

***Activities Report for Lori Ruess
August 2022***

- Answered phones and replied to emails.
- Reviewed payroll reports and payroll registers.
- Completed July sales tax report and forwarded to Finance.
- Attended August 3 CEED meeting and completed minutes.
- Attended August 4 staff meeting to discuss budgets.
- Completed 2023 Land Conservation Admin Budget, Soil and Water Resource Management Grant Budget, Wildlife Damage Abatement and Claims Budget, Multi Discharger Variance Budget and Mill Creek Grant Budget and forwarded to Department Head for review and approval.
- Completed change order and reimbursement request for manure storage closure and submitted to DATCP for reimbursement.
- Completed LWCD payroll percentages and forwarded to Finance prior to the August 11 and August 25 payroll.
- Worked on the LWCD office procedure manual.
- Completed Civil Rights Training required by Human Resources.
- Completed Annual Safety Training required by Human Resources.
- Worked with IT on new computer installation.
- File and binder cleaning.
- Electronically submitted staff reports and packet materials to the County Clerk's office for CEED packet.
- Organized County Board packet and electronically submitted to the County Clerk's office.
- Vacation days – August 8 – August 12.

Activities Report for Rod Mayer – August 2022

- Glacial Lake – Wilderness Unit - Fence Proposal – completed DNR proposal forms and justification write up, surrounding area maps, Design map, estimate update, letter to DNR, sent to DNR, update DNR database.
- Field visit to Wisconsin River Cranberry – completed enrollment paperwork to move forwards with fence build.
- Wisconsin River Cranberry – Fence Proposal – completed design map edits, computed acres, surrounding lands map, DNR proposal forms and justification write up, letter to DNR, sent to DNR, update DNR database.
- Reviewed Dupee financial assurance for NMM site – updated file, spreadsheet, database, etc.
- Dupee Act 82 (ag tag) enrollment – completed forms, calculated acres, field maps, signatures, sent to DNR.
- Wegner Act 82 (ag tag) enrollment – completed forms, calculated acres, field maps, signatures, sent to DNR.
- Grossman Act 82 (ag tag) enrollment – completed forms, calculated acres, field maps, signatures, sent to DNR.
- Tree sale species and price changes per contact with nursery – updated spreadsheet, etc.
- Pond info to Heckel – property maps, forms, etc.
- Kolo-Hass NMM site expansion approval letter sent.
- 2nd ¼ Wildlife reimbursement report/request computed and sent to DNR.
- Field visit to Altman NMM site for advice on reclamation.
- Fazio failed fence inspection – passed, letter sent to landowner, update database, etc.
- Calls to expired pond exemptions – updates to spreadsheets and files.
- Reviewed Heckel pond exemption – sent back for needed changes. Received back – approved exemption – letter, update spreadsheet, sent to DNR for wetlands check.
- Completed Pre-Bid contract for Glacial Lake Wilderness fence and Wisconsin River Cranberry fence – obtained signature.
- Completed fence bidding packets for Glacial Lake Wilderness and Wisconsin River Cranberry fences – maps, designs, bidding procedures, specs, calculations, bidding form, etc. Sent to two newspapers and mailed to contractors.
- Issued extension on Oczachowski pond exemption.
- Sent site work needed notes to Glacial Lake Wilderness fence.
- Vobora Act 82 (ag tag) enrollment – completed forms, calculated acres, field maps, signatures, sent to DNR.
- Pavloski Act 82 (ag tag) enrollment – completed forms, calculated acres, field maps, signatures, sent to DNR.
- Scheuneman NMM site visit – review plan, print maps, go over with owner.
- Wayerski Act 82 (ag tag) enrollment – completed forms, calculated acres, field maps, signatures, sent to DNR.
- Completed Marti 4th crop alfalfa wildlife damage appraisals – 6 fields – calcs., maps, forms, update DNR database, etc.
- Completed Knuth crop alfalfa wildlife damage appraisals – 6 fields – calcs., maps, forms, update DNR database, etc.
- Oelke Act 82 (ag tag) enrollment – completed forms, calculated acres, field maps, signatures, sent to DNR.
- Rezin Berry Apriar enrollment – replaced 3 fence energizers, forms, signatures, engraved fencers, etc.
- Quinlan pond complaint – contacted landowner and operator, completed forms.
- I-Brandl – Eisenhower NMM site visit with potential buyer – reviewed plan, maps, walked site and noted all potential issues to be addressed with reclamation.



Activities Report for Shane Wucherpfennig – August, 2022

- **August 1** – Landowner visits, contracts
- **August 2** – Tracking and Database management
- **August 3** – CEED Meeting, Field day at Marshfield Ag Research Station (MARS)
- **August 4** – Virtual Iworq Demonstration with Steve Downey
- **August 5** – Worked on designs and plan sets.
- **August 8** – Streambank erosion site visit – Marshfield
- **August 9** – Data base updates and data entry
- **August 10** – Adam Borchart and Todd Karl site visits
- **August 11** – Farmers of Mill Creek Watershed Council /LWCD field day
- **August 12** – Tracking and Database management
- **August 15** – Budget review and budget promoting
- **August 16** – CREP training, virtual meetings
- **August 17**– Site visits with Drew Zelle at Danielle Nauman and Adam Borchart farms
- **August 18** – Mike Scheurer shore land/flood plain inspection, CSGCC meeting Hancock/Virtual
- **August 19**– Adam Scheunemann NMM pit inspection /reclamation review
- **August 22**– Travis Marti Pond closure request review and correspondence, Lucas Manning email response on Shore land/Floodplain Permitting
- **August 23**– Northeast Wi Annual Tech. Tour – Oconto County
- **August 24**– Department Head meeting, Field visits
- **August 25**– CREP 101 training
- **August 26**– Brandl Pit on Eisenhower site review and reclamation discussion
- **August 29** – Project contacts and updates with contractors and engineering tech.
- **August 30**– Site visits, Jeff Wiernick farm
- **August 31**– Emails, CEED agenda, Staff report, project updates



Wood County WISCONSIN

OFFICE OF PLANNING AND ZONING

TO: Conservation, Education & Economic Development Committee

FR: Jason Grueneberg, Planning & Zoning Director
Adam DeKleyn, County Planner
Paul Bernard, Land Records Coordinator
Jeff Brewbaker, Code Administrator
Scott Custer, Code Technician
Victoria Wilson, Program Assistant
Karoline Whitman, Program Assistant

RE: Staff Report for August 3, 2022

1. Economic Development (Jason Grueneberg)

Jail Project – In the past month I have participated in the planning for the new jail. Much of my focus has been on helping to plan the groundbreaking on October 18th following County Board. In addition I have been working with the City of Wisconsin Rapids as well as County Committees and staff to address parking and pedestrian safety concerns that will result when the Avon St. Parking Lot is closed. One significant step that the County is taking to address pedestrian safety is having lighted crosswalk signs installed on Baker St. for pedestrians that use that parking lot.

Marshfield Economic Development Board Meeting – On August 4th I attended the Marshfield Economic Development Board meeting and provided an update on Wood County economic development projects.

Childcare Access Planning – On August 11th I attended a Childcare Access meeting where the focus is to improve access to childcare in Wood County. The meeting participants included a diverse group of stakeholders with the common goal of improving childcare options in the County, and potentially positively contributing to the workforce. This group will be working to assemble a request to utilize County ARPA funds to address childcare needs both short term and long term.

Economic Development Roundtable – On August 12th I participated in the Wood County Economic Development Roundtable meeting. Most of the discussion at this meeting focused on creating REDI Implementation teams to work towards further implementation of the County Economic Development Strategy.

Central Wisconsin Economic Development (CWED) Board – On August 17th I participated in the CWED Board of Directors' meeting. Agenda items included a review of financials, review of loan activity and a service provider update.

Rural Economic Development Initiative (REDI) Implementation - On August 31st I met with Marshfield Area Chamber of Commerce and Industry staff to discuss next steps in implementation of the County REDI plan. Focus of the discussion was on further understanding of the entrepreneurial ecosystem in the region and what can be done to contribute to it.

2. Planning& Zoning (Adam DeKleyn)

Fall is right around the corner. I hope this summer *leaves* you with some good memories... August was a good month in the P&Z Dept. [County Plat Review](#) substantially picked up, with CSM reviews back in the double digits. 19 new condo units were approved along Nepco Lake and a large lot residential subdivision is still in the works outside of Marshfield. I provided land use planning and zoning assistance to several municipalities and community officials. I prepared and presented an existing land use inventory and map for the City of Nekoosa in preparation for a future land use planning project for the City. I coordinated zoning updates for the Towns of Auburndale and Sigel. I even got a chance to get out into the field this month for some land use verifications and zoning determinations. I met with the WI Rapids Area [CVB](#) to discuss permitting requirements for tourist rooming houses/vacation rentals. I also attended the [WCSA](#) meeting to discuss topics related to the county plat review program. Reach out with any questions.

3. Land Records (Paul Bernard)

- a. Parcel Mapping as needed – still busy with many new parcels being created.
- b. Addressing – Familiarizing myself with Datamark's Validate/Edit/Provision tools that point out issues in our addressing data.
- c. Custom Maps – for Hewitt, UW-Extension and Dispatch.
- d. Coordinating School facility mapping between our local schools and Critical Response Group. Getting school districts to apply for a grant to do the mapping had been a challenge in the recent past, but more education and presentations has gotten almost every school district on board.

4. Code Administrator (Jeff Brewbaker)

07-26-2022- Shoreland Wetland District Investigation, NEPCO Lake

07-27-2022- Complaint Investigation TN: 02, Insp replacement mound construction TN: 16, Evaluated proposed A+0 pre-planned mound subdivision TN: 11

07-28-2022- Completed (2) mound plan review and issued permits TN: 06 & TN: 02, Investigation of waste water land spreading TN: 22

07-29-2022- Nasonville School treatment unit/mound Geo-Mat dispersal inspection report TN: 10

08-01-2022- Complaint Inv Campers TN: 18, Meeting regarding patio to be built in floodway/shoreland district TN: 18

08-02-2022- Inspected replacement A+0 mound install TN: 20, Reviewed soil evaluation report replacement mound site TN: 15

08-03-2022- Inspected replacement mound TN: 20, Completed inspection report replacement mound TN; 22

08-04-2022- Castle Rock Watershed Discovery Meeting, Inspected new A+0 mound construction TN: 11

08-05-2022- Inspected new A+0 mound TN: 11

08-08-2022- Completed holding tank plan review and permit issued for Amish school, Completed Flooded Ag Cranberry District Interview with State Floodplain Manager

08-09-2022 – Inspected (2) replacement mounds and (1) conventional all replacements TN: 12, 04, & 18

08-10-2022- Inspected replacement mound TN: 04, Investigated camper complaint TN: 01, Shoreland zoning inspection TN: 07

08-11-2022- Inspection Reports various Towns

08-12-2022-Out of the office

08-15-2022- Inspected (2) mounds both A+0 TN: 21 & 20, Shoreland zoning onsite TN: 18, Soils on-site Nekoosa

08-16-2022- Inspected conventional system TN: 18, Trouble shoot failing experimental system TN: 20

08-17-2022- Inspected mound tank new A+4 TN: 22, Inspected mound tank and cell A+0 mound TN: 11

08-18-2022- Inspected A+0 mound TN: 03, Inspected new mound A+4 TN: 16

08-19-2022- Issued mound plan and permit, Eljen Mound TN: 22, Failing system orders TN: 21

08-22-2022- Camper violation resolved upon inspection TN: 18, Shoreland zoning permit renewal TN: 04, Issued mound reconnect permit TN: 17

08-23-2022- Inspection Report TN: 08

08-24-2022- Inspected replacement mound construction, Eljen Mound TN: 22, Inspected new holding tank, Amish School TN: 20

08-25-2022- Issued mound plan and permit replacing experimental system form 1996 TN: 20

On Vacation Until 9/6/22

5. Code Technician (Scott Custer)

7-28-2022– Wetland project plan verification. Well permit review and approval TN-07. Surface spreading onsite TN-22. HR Civil Rights Training.

7-29-2022 – Holding tank application review and approval TN-03. Mound plan review and approval TN-19. Conventional permit application review and approval TN-18 X 2.

8-1-2022 – Shoreland/floodplain meeting with landowner TN-18*. Mound re-inspection TN-10. Camper complaint onsite*.

8-2-2022 – Well permit review and approval X 2. Geo-Mat permit renewal TN-10. Conventional permit inspections X 2 TN-13 and TN-18.

8-3-2022 – Soil onsite TN-21. Mound plow inspection TN-21. Soil report approval X 2.

8-4-2022 – Soil report approval X 1. Conventional application review and approval. Castle Rock Watershed Meeting.

8-5-2022 – Conventional inspection TN-07. Mound re-inspect TN-19. Well location verification on-site TN-19.

8-8-2022 – Multi-flow system research for plumber. Shoreland permit run-off phone meeting with landowner. Holding tank permit review and approval X 2 TN-22 TN-15. Well permit review and approval TN-21.

8-9-2022 – Out.

8-10-2022 – Camper complaint onsite TN-01. Shoreland permit complaint onsite TN-07. HS-letter for HT permit.

8-11-2022 – Mound plow inspection TN-10. Reconnect inspection TN-18. Conventional inspection TN-18. Mound re-inspection TN-10. Mound tank inspection TN-02.

8-12-2022 – Shoreland complaint follow up with landowner TN-07. Mound plan permit review and approval TN-06. Conventional permit application review and approval TN-18. Well permit review and approval TN-21. Shoreland permit review and approval TN-22.

8-15-2022 – Shoreland project onsite TN-18*. Mound plow inspection TN-20. Sand filter research.

8-16-2022 – Mound re-inspection TN-20. Failing sand filter inspection TN-20. Mound application approval TN-01. Well permit review and approval X 2. Holding tank plan approval and review TN-01.

8-17-2022 – Shoreland permit review and approval TN-18. Mound re-inspection TN-20. Reconnect permit approval TN-21. Mound and tank re-inspection TN-21.

8-18-2022 Well permit review and approval V-25. Wetland buildable area meeting with realtor TN-04.

8-19-2022 – Mound inspection TN-12. Holding tank inspection TN-10.

8-22-2022 – Mound permit renewal approval TN-15. Mound tank replacement review and approval TN-03. Camper violation onsite TN-18*. Mound core application review and approval TN-15.

8-23-2022 – Mound Plow inspection TN-04. Mound tank inspection TN-10. Mound re-inspection TN-04. HR Safety training.

8-24-2022 – Mound permit review and approval TN-15. Holding tank renewal approval TN-15.

8-25-2022 – Holding tank inspection TN-17. Well permit review and approval TN-07.

8-26-2022 – Shoreland navigability determination TN-16 onsite. Floodplain complaint onsite TN-15.

8-29-2022 – Well permit review and approval X 2 TN-21 and TN-13. Conventional permit review and approval (5) X 2 TN-07 and X 3 TN-18. Geo-Mat plan and application review and approval TN-13.

8-30-2022 – Conventional systems sanitary easement and HS letter for NEPCO Lake. Mound permit review and approval TN-21. Power line easement research for proposed mound.

8-31-2022 - Conventional system inspection TN-13. Holding tank reconnection inspection TN-16.

6. Office Activity (Victoria Wilson & Karoline Whitman)

Permits issued for the month of August:

Sanitary: 21

Well: 13

Floodplain: 0

Shoreland: 3

Meetings Attended:

- CEED Economic Development Grant Review August 1, 2022 (VW)
- Land Information Council August 2, 2022 (VW)
- CEED Committee Meeting August 3, 2022 (VW)
- Citizens Groundwater Group August 15, 2022 (KW)

Maintenance Notices:

3011 Maintenance notices for 2022 were mailed out April 22nd with a due date for service of August 12, 2022. As of August 30th, 883 systems have yet to complete service. Second notices are scheduled to be mailed on Friday September 23rd.



Department Operating Budget Narrative

Account Number	Description	2023 Requested	2022 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
18 - Land & Water Conservation						
1801 - Land & Water Conservation-Administration						
<u>Revenue / Funding Source</u>						
1801-44413 - Animal Waste Ordinance						
101-1801-44413-???-000	44-000 - Licenses and Permits	600	600	0	0.00%	
1801-46825 - Public Charges-Land & Water Conservation						
101-1801-46825-???-000	46-000 - Public Charges for Services	31,500	29,500	2,000	+6.78%	
1801-49110 - Proceeds from Capital Lease - No Till Drill						
101-1801-49110-???-000	49-000 - Other Financing Sources	5,500	9,000	(3,500)	-38.89%	Budget estimate based and past two years actual revenue.
1801-49220 - Transfer from Special Rev Fund						
101-1801-49220-???-000	49-000 - Other Financing Sources	0	0	0	0.00%	
<u>Expense / Expenditure</u>						
1801-56121 - Land Conservation						
101-1801-56121-???-101	101 - Wages-Permanent	120,152	93,698	26,454	+28.23%	Conservation Specialist 100% County Con increased 4%
101-1801-56121-???-107	107 - Sick Leave	5,851	5,128	723	+14.10%	Conservation Specialist 100%, County Con Increased 4%
101-1801-56121-???-108	108 - Vacation	9,751	8,582	1,169	+13.62%	Conservation Specialist 100%, County Con increased 4%
101-1801-56121-???-109	109 - Holiday	4,849	4,250	599	+14.09%	Conservation Specialist 100%, County Con increased 4%
101-1801-56121-???-111	111 - Clothing Allowance	463	371	92	+24.80%	Conservation Specialist allowance added
101-1801-56121-???-120	120 - FICA	10,756	8,542	2,214	+25.92%	Conservation Specialist 100%, County con Increased 4%
101-1801-56121-???-130	130 - Health Insurance	42,128	35,523	6,605	+18.59%	Conservation Specialist 100%, County Con Increased 4%
101-1801-56121-???-132	132 - Post Employment Benefits	1,767	1,150	616	+53.59%	Conservation Specialist 100%, County Con Increased 4%
101-1801-56121-???-133	133 - Vision Insurance	20	31	(10)	-33.86%	one employee no longer takes vision insurance



Department Operating Budget Narrative

101-1801-56121-???-140	140 - Life Insurance	20	20	(1)	-2.96%	Shane hours percent increased
101-1801-56121-???-151	151 - Retirement	9,561	7,258	2,303	+31.74%	Conservation Specialist 100%, County Con Increased 4%
101-1801-56121-???-160	160 - Worker's Compensation	793	741	52	+6.95%	Conservation Specialist 100%, County Con Increased 4%
101-1801-56121-???-172	172 - Training / Conference / CPE	2,150	2,150	0	0.00%	Didn't reduce if WLWCA goes in Person will cost more
101-1801-56121-???-214	214 - Prof Serv-Printing	1,200	1,200	0	0.00%	
101-1801-56121-???-216	216 - Prof Serv-Intern & Temp Employ	6,720	6,720	0	0.00%	
101-1801-56121-???-219	219 - Prof Serv-Other	10,180	8,888	1,292	+14.54%	ArcView Three Year renewal
101-1801-56121-???-221	221 - Utility Service-Cellphone / Telephone	2,812	2,812	0	0.00%	
101-1801-56121-???-230	230 - R/M Serv-PC Replacement	1,930	2,335	(405)	-17.34%	
101-1801-56121-???-242	242 - R/M Serv Other-Vehicles	7,500	5,000	2,500	+50.00%	increased maintenance costs
101-1801-56121-???-311	311 - Office Supplies	1,500	1,700	(200)	-11.76%	Based on 5 yr average can reduce to \$1500
101-1801-56121-???-312	312 - Copy Expense	500	625	(125)	-20.00%	Based on five yr average can reduce to \$500
101-1801-56121-???-313	313 - Postage	900	900	0	0.00%	
101-1801-56121-???-322	322 - Educational Materials	750	1,000	(250)	-25.00%	Based on five yr average can reduce
101-1801-56121-???-325	325 - Dues & Subscriptions	3,735	3,735	0	0.00%	
101-1801-56121-???-329	329 - Other Pubs, Subs & Dues	105	50	55	+110.00%	Two year subscription to Country Today
101-1801-56121-???-331	331 - Mileage	5,067	4,955	112	+2.26%	Central WI Profitability decrease
101-1801-56121-???-332	332 - Meals	300	300	0	0.00%	
101-1801-56121-???-333	333 - Lodging / Hotels	375	375	0	0.00%	Did not reduce as if Land + Water goes back to in person conference we will use this
101-1801-56121-???-336	336 - Parking	0	0	0	0.00%	
101-1801-56121-???-340	340 - Operating Supplies & Expense	1,800	1,600	200	+12.50%	Increased for fuel price increase
101-1801-56121-???-345	345 - Operating Expense	27,900	25,400	2,500	+9.84%	Increased for nursery stock price increase
101-1801-56121-???-349	349 - Other Operating Supplies	2,378	2,438	(60)	-2.46%	
101-1801-56121-???-511	511 - Insurance-Liability	5,233	5,031	202	+4.02%	
101-1801-56121-???-531	531 - Rent-Interdepartment	21,360	21,360	0	0.00%	
101-1801-56121-???-810	810 - Capital Equipment	0	0	0	0.00%	



Department Operating Budget Narrative

101-1801-56121-???-813	813 - Vehicles	0	0	0	0.00%
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1802 - Land & Water Conservation-DATCP

Revenue / Funding Source

1802-43586 - State Grants-Conservation

264-1802-43586-???-000	43-000 - Intergovernmental Revenues	284,647	361,699	(77,052)	-21.30%	Reduction in revenue due to less 2022 projects carried over.
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1802-49220 - Transfer from Special Rev Fund

264-1802-49220-???-000	49-000 - Other Financing Sources	0	0	0	0.00%
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Expense / Expenditure

1802-56122 - DATCP Grant

264-1802-56122-???-101	101 - Wages-Permanent	103,688	97,234	6,454	+6.64%	
264-1802-56122-???-107	107 - Sick Leave	5,768	5,409	359	+6.64%	
264-1802-56122-???-108	108 - Vacation	10,131	9,433	698	+7.40%	
264-1802-56122-???-109	109 - Holiday	4,780	4,483	298	+6.64%	
264-1802-56122-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
264-1802-56122-???-111	111 - Clothing Allowance	74	74	0	0.00%	
264-1802-56122-???-120	120 - FICA	9,514	8,917	597	+6.70%	
264-1802-56122-???-130	130 - Health Insurance	28,861	28,083	778	+2.77%	
264-1802-56122-???-132	132 - Post Employment Benefits	1,393	1,287	105	+8.19%	
264-1802-56122-???-133	133 - Vision Insurance	58	97	(40)	-40.63%	reduction in number of staff that take vision
264-1802-56122-???-140	140 - Life Insurance	26	26	0	0.00%	
264-1802-56122-???-151	151 - Retirement	8,457	7,576	881	+11.62%	
264-1802-56122-???-160	160 - Worker's Compensation	2,873	2,739	134	+4.88%	
264-1802-56122-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
264-1802-56122-???-221	221 - Utility Service-Cellphone / Telephone	224	81	143	+175.94%	allocated partial data reimbursement for employee to this budget.
264-1802-56122-???-311	311 - Office Supplies	0	0	0	0.00%	
264-1802-56122-???-331	331 - Mileage	0	0	0	0.00%	



Department Operating Budget Narrative

264-1802-56122-???-332	332 - Meals	0	0	0	0.00%
264-1802-56122-???-333	333 - Lodging / Hotels	0	0	0	0.00%
264-1802-56122-???-336	336 - Parking	0	0	0	0.00%
264-1802-56122-???-345	345 - Operating Expense	108,000	195,460	(87,460)	-44.75%

1803 - Land & Water Conservation-Wildlife
Damage Abatement

Revenue / Funding Source

1803-43586 - State Grants-Conservation

101-1803-43586-???-000	43-000 - Intergovernmental Revenues	205,248	178,449	26,799	+15.02%
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Expense / Expenditure

1803-56123 - Wildlife Damage Abatement

101-1803-56123-???-101	101 - Wages-Permanent	25,521	24,689	831	+3.37%
101-1803-56123-???-107	107 - Sick Leave	1,355	1,311	44	+3.37%
101-1803-56123-???-108	108 - Vacation	1,258	1,216	43	+3.51%
101-1803-56123-???-109	109 - Holiday	1,123	1,087	37	+3.37%
101-1803-56123-???-111	111 - Clothing Allowance	75	75	0	0.00%
101-1803-56123-???-119	119 - In or Out Call Pay	1,140	1,140	0	0.00%
101-1803-56123-???-120	120 - FICA	2,238	2,165	73	+3.37%
101-1803-56123-???-130	130 - Health Insurance	8,648	8,648	0	0.00%
101-1803-56123-???-132	132 - Post Employment Benefits	36	35	2	+4.70%
101-1803-56123-???-133	133 - Vision Insurance	0	44	(44)	-100.00%
101-1803-56123-???-140	140 - Life Insurance	8	8	0	0.00%
101-1803-56123-???-151	151 - Retirement	1,990	1,840	150	+8.15%
101-1803-56123-???-160	160 - Worker's Compensation	650	629	21	+3.29%
101-1803-56123-???-172	172 - Training / Conference / CPE	150	150	0	0.00%
101-1803-56123-???-212	212 - Prof Serv-Accounting	225	225	0	0.00%
101-1803-56123-???-214	214 - Prof Serv-Printing	300	300	0	0.00%

Employee not longer takes Vision Insurance



Department Operating Budget Narrative

101-1803-56123-???-219	219 - Prof Serv-Other	300	100	200	+200.00%	ArcGIS
101-1803-56123-???-221	221 - Utility Service-Cellphone / Telephone	252	252	0	0.00%	
101-1803-56123-???-230	230 - R/M Serv-PC Replacement	125	113	12	+10.62%	PC replacement increase from IT
101-1803-56123-???-311	311 - Office Supplies	300	300	0	0.00%	
101-1803-56123-???-312	312 - Copy Expense	150	150	0	0.00%	
101-1803-56123-???-313	313 - Postage	200	200	0	0.00%	
101-1803-56123-???-331	331 - Mileage	2,150	2,150	0	0.00%	
101-1803-56123-???-332	332 - Meals	50	50	0	0.00%	
101-1803-56123-???-333	333 - Lodging / Hotels	175	175	0	0.00%	
101-1803-56123-???-336	336 - Parking	0	0	0	0.00%	
101-1803-56123-???-345	345 - Operating Expense	153,300	127,878	25,422	+19.88%	increase in contractor cost for fence installation
101-1803-56123-???-395	395 - Supplies and Expense	2,000	2,000	0	0.00%	
101-1803-56123-???-511	511 - Insurance-Liability	233	224	9	+4.02%	
101-1803-56123-???-531	531 - Rent-Interdepartment	1,296	1,296	0	0.00%	

1804 - Land & Water Conservation-Non
Metallic Mining

Revenue / Funding Source

1804-45110 - Juvenile Ordinances

265-1804-45110-???-000	45-000 - Fines, Forfeits and Penalties	0	0	0	0.00%
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1804-46825 - Non-Metallic Mining Fees

265-1804-46825-???-000	46-000 - Public Charges for Services	41,515	40,715	800	+1.96%
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Expense / Expenditure

1804-56125 - Non-Metallic Mining

265-1804-56125-???-101	101 - Wages-Permanent	23,845	19,330	4,515	+23.36%	Increased hour allocation as needed
265-1804-56125-???-107	107 - Sick Leave	1,269	1,029	239	+23.25%	Increased hour allocation as needed
265-1804-56125-???-108	108 - Vacation	1,254	1,047	207	+19.82%	Increased hour allocation as needed



Department Operating Budget Narrative

265-1804-56125-???-109	109 - Holiday	1,051	853	198	+23.25%	Increased hour allocation as needed
265-1804-56125-???-111	111 - Clothing Allowance	68	56	12	+21.62%	Increased hour allocation as needed
265-1804-56125-???-120	120 - FICA	2,098	1,703	395	+23.18%	Increased hour allocation as needed
265-1804-56125-???-130	130 - Health Insurance	8,157	6,873	1,284	+18.68%	Increased hour allocation as needed
265-1804-56125-???-132	132 - Post Employment Benefits	54	52	2	+4.70%	Increased hour allocation as needed
265-1804-56125-???-133	133 - Vision Insurance	0	32	(32)	-100.00%	
265-1804-56125-???-140	140 - Life Insurance	7	6	1	+21.62%	Increased hour allocation as needed
265-1804-56125-???-151	151 - Retirement	1,864	1,447	418	+28.87%	Increased hour allocation as needed
265-1804-56125-???-160	160 - Worker's Compensation	587	468	119	+25.44%	Increased hour allocation as needed
265-1804-56125-???-172	172 - Training / Conference / CPE	300	300	0	0.00%	
265-1804-56125-???-214	214 - Prof Serv-Printing	150	200	(50)	-25.00%	reduced based on 5 yr actual expenses
265-1804-56125-???-219	219 - Prof Serv-Other	483	483	0	0.00%	
265-1804-56125-???-221	221 - Utility Service-Cellphone / Telephone	600	600	0	0.00%	
265-1804-56125-???-230	230 - R/M Serv-PC Replacement	125	112	13	+11.61%	
265-1804-56125-???-311	311 - Office Supplies	200	200	0	0.00%	
265-1804-56125-???-312	312 - Copy Expense	135	135	0	0.00%	
265-1804-56125-???-313	313 - Postage	125	125	0	0.00%	
265-1804-56125-???-322	322 - Educational Materials	50	50	0	0.00%	
265-1804-56125-???-331	331 - Mileage	975	975	0	0.00%	
265-1804-56125-???-332	332 - Meals	75	75	0	0.00%	
265-1804-56125-???-333	333 - Lodging / Hotels	250	250	0	0.00%	
265-1804-56125-???-336	336 - Parking	0	0	0	0.00%	
265-1804-56125-???-511	511 - Insurance-Liability	106	101	4	+4.02%	
265-1804-56125-???-531	531 - Rent-Interdepartment	384	384	0	0.00%	
265-1804-56125-???-812	812 - Office Equipment	0	0	0	0.00%	

1805 - Land & Water Conservation-MDV



Department Operating Budget Narrative

Revenue / Funding Source

1805-43586 - State Grants-Conservation

263-1805-43586-???-000	43-000 - Intergovernmental Revenues	17,610	16,397	1,213	+7.40%	Anticipate increased 2023 revenue based on 2022 actual
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Expense / Expenditure

1805-56126 - MDV Non-Point Source

263-1805-56126-???-101	101 - Wages-Permanent	0	9,179	(9,179)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-107	107 - Sick Leave	0	321	(321)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-108	108 - Vacation	0	598	(598)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-109	109 - Holiday	0	266	(266)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-111	111 - Clothing Allowance	0	31	(31)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-120	120 - FICA	0	793	(793)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-130	130 - Health Insurance	0	2,809	(2,809)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-132	132 - Post Employment Benefits	0	207	(207)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-133	133 - Vision Insurance	0	4	(4)	-100.00%	
263-1805-56126-???-140	140 - Life Insurance	0	1	(1)	-100.00%	
263-1805-56126-???-151	151 - Retirement	0	674	(674)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-160	160 - Worker's Compensation	0	92	(92)	-100.00%	employee hours allocated to LWCD
263-1805-56126-???-331	331 - Mileage	0	0	0	0.00%	
263-1805-56126-???-345	345 - Operating Expense	37,475	32,624	4,850	+14.87%	

1806 - Land & Water Conservation-Trust Account

Revenue / Funding Source

1806-46825 - Tree Sales

819-1806-46825-???-000	46-000 - Public Charges for Services	0	0	0	0.00%
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Expense / Expenditure

1806-56127 - Tree Expense

819-1806-56127-???-345	345 - Operating Expense	0	0	0	0.00%
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Department Operating Budget Narrative

1806-59220 - Transfer to Special Revenue Funds

819-1806-59220-???-912	912 - Transfer to Special Rev Fund	0	0	0	0.00%
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1807 - Land & Water Conservation-NonLapsing

Revenue / Funding Source

1807-44413 - Land & Water Conservation

101-1807-44413-???-000	44-000 - Licenses and Permits	600	900	(300)	-33.33%	Anticipate decrease in AWO permits
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Expense / Expenditure

1807-56130 - L&W - Other Professional Services

-1807-56130-???-219	219 - Prof Serv-Other	0	0	0	0.00%
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1807-59210 - Transfers to General Fund

101-1807-59210-???-911	911 - Transfer to General Fund	0	(4,100)	4,100	+100.00%
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1808 - Land & Water Conservation-Mill Creek

Revenue / Funding Source

1808-43586 - State Grants-Conservation

266-1808-43586-???-000	43-000 - Intergovernmental Revenues	240,581	74,702	165,879	+222.05%
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Expense / Expenditure

1808-56128 - Mill Creek

266-1808-56128-???-101	101 - Wages-Permanent	0	17,345	(17,345)	-100.00%	employee hrs allocated to LWCD no staff \$ left in grant
266-1808-56128-???-107	107 - Sick Leave	0	433	(433)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant
266-1808-56128-???-108	108 - Vacation	0	539	(539)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant
266-1808-56128-???-109	109 - Holiday	0	359	(359)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant
266-1808-56128-???-111	111 - Clothing Allowance	0	73	(73)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant
266-1808-56128-???-120	120 - FICA	0	1,429	(1,429)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant
266-1808-56128-???-130	130 - Health Insurance	0	5,858	(5,858)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant
266-1808-56128-???-132	132 - Post Employment Benefits	0	374	(374)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant



Department Operating Budget Narrative

266-1808-56128-???-133	133 - Vision Insurance	0	0	0	0.00%	
266-1808-56128-???-140	140 - Life Insurance	0	0	0	0.00%	
266-1808-56128-???-151	151 - Retirement	0	1,214	(1,214)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant
266-1808-56128-???-160	160 - Worker's Compensation	0	28	(28)	-100.00%	
266-1808-56128-???-214	214 - Prof Serv-Printing	0	0	0	0.00%	
266-1808-56128-???-219	219 - Prof Serv-Other	0	150	(150)	-100.00%	employee hrs allocated to LWCD/no staff \$ left in grant
266-1808-56128-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%	
266-1808-56128-???-311	311 - Office Supplies	0	200	(200)	-100.00%	no support \$ left in grant
266-1808-56128-???-322	322 - Educational Materials	0	1,000	(1,000)	-100.00%	no support \$ left in grant
266-1808-56128-???-331	331 - Mileage	0	0	0	0.00%	
266-1808-56128-???-345	345 - Operating Expense	240,581	45,700	194,881	+426.44%	
266-1808-56128-???-535	535 - Leases-Equipment	0	0	0	0.00%	

1809 - Land & Water Conservation-14 Mile Creek

Revenue / Funding Source

1809-43586 - State Grants-Conservation

268-1809-43586-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%	
268-1809-43586-???-000	43-482 - TBD	0	0	0	0.00%	

Expense / Expenditure

1809-56129 - 14-Mile Creek

268-1809-56129-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
268-1809-56129-???-151	151 - Retirement	0	0	0	0.00%	
268-1809-56129-???-160	160 - Worker's Compensation	0	0	0	0.00%	
268-1809-56129-???-345	345 - Operating Expense	0	0	0	0.00%	

Total 18 - Land & Water Conservation	294,066	246,339	47,727	+19.37%	
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Department Operating Budget Narrative



Department Operating Budget Summary

	2023 Budget Summary											
<u>Department: 18 - Land & Water Conservation</u>	1801 - Land & Water Conservation-Administration	1802 - Land & Water Conservation-DATCP	1803 - Land & Water Conservation-Wildlife Damage Abatement	1804 - Land & Water Conservation-Non Metallic Mining	1805 - Land & Water Conservation-MDV	1806 - Land & Water Conservation-Trust Account	1807 - Land & Water Conservation-NonLapsing	1808 - Land & Water Conservation-Mill Creek	1809 - Land & Water Conservation-14 Mile Creek	2023 Total	Change %	2022 Budget
Revenue / Funding Source												
- Uncategorized Revenues									0	0	0.00%	0
43 - Intergovernmental Revenues		284,647	205,248		17,610			240,581	0	748,086	+18.51%	631,247
44 - Licenses and Permits	600						600			1,200	-20.00%	1,500
45 - Fines, Forfeits and Penalties				0						0	0.00%	0
46 - Public Charges for Services	31,500			41,515		0				73,015	+3.99%	70,215
49 - Other Financing Sources	5,500	0								5,500	-38.89%	9,000
Total Operating Revenues	37,600	284,647	205,248	41,515	17,610	0	600	240,581	0	827,801	+16.27%	711,962
Revenue / Funding Source Total	37,600	284,647	205,248	41,515	17,610	0	600	240,581	0	827,801	+16.27%	711,962
Expense / Expenditure												
100 - Personnel Services	208,260	175,623	44,192	40,553	0			0	0	468,627	+3.76%	451,656
200 - Contractual Services	30,343	224	1,202	1,358			0	0		33,127	+12.02%	29,572
300 - Supplies and Expense	45,310	108,000	158,325	1,810	37,475	0		240,581	0	591,501	+30.64%	452,775
500 - Fixed Charges	26,593		1,529	490				0		28,612	+0.76%	28,397
Total Operating Expenditures	310,506	283,847	205,248	44,210	37,475	0	0	240,581	0	1,121,867	+16.57%	962,400
800 - Capital Outlay	0			0						0	0.00%	0
900 - Other Financing Uses						0	0			0	+100.00%	(4,100)
Expense / Expenditure Total	310,506	283,847	205,248	44,210	37,475	0	0	240,581	0	1,121,867	+17.07%	958,300
18 - Land & Water Conservation Total	272,906	(800)	0	2,695	19,865	0	(600)	0	0	294,066	+19.37%	246,339

	2022 Budget Summary									
<u>Department: 18 - Land & Water Conservation</u>	1801 - Land & Water Conservation-Administration	1802 - Land & Water Conservation-DATCP	1803 - Land & Water Conservation-Wildlife Damage Abatement	1804 - Land & Water Conservation-Non Metallic Mining	1805 - Land & Water Conservation-MDV	1806 - Land & Water Conservation-Trust Account	1807 - Land & Water Conservation-NonLapsing	1808 - Land & Water Conservation-Mill Creek	1809 - Land & Water Conservation-14 Mile Creek	2022 Budget
Revenue / Funding Source										
- Uncategorized Revenues									0	0
43 - Intergovernmental Revenues		361,699	178,449		16,397			74,702	0	631,247
44 - Licenses and Permits	600						900			1,500
45 - Fines, Forfeits and Penalties				0						0



Department Operating Budget Summary

46 - Public Charges for Services	29,500			40,715		0				70,215
49 - Other Financing Sources	9,000	0								9,000
Total Operating Revenues	39,100	361,699	178,449	40,715	16,397	0	900	74,702	0	711,962
Revenue / Funding Source Total	39,100	361,699	178,449	40,715	16,397	0	900	74,702	0	711,962
Expense / Expenditure										
100 - Personnel Services	167,444	165,358	43,035	33,194	14,973			27,652	0	451,656
200 - Contractual Services	26,956	81	990	1,395			0	150		29,572
300 - Supplies and Expense	43,078	195,460	132,903	1,810	32,624	0		46,900	0	452,775
500 - Fixed Charges	26,391		1,520	485				0		28,397
Total Operating Expenditures	263,868	360,899	178,449	36,885	47,598	0	0	74,702	0	962,400
800 - Capital Outlay	0			0						0
900 - Other Financing Uses						0	(4,100)			(4,100)
Expense / Expenditure Total	263,868	360,899	178,449	36,885	47,598	0	(4,100)	74,702	0	958,300
18 - Land & Water Conservation Total	224,768	(800)	0	(3,830)	31,201	0	(5,000)	0	0	246,339



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
18 - Land & Water Conservation					
1801 - Land & Water Conservation-Administration					
<u>Revenue / Funding Source</u>					
1801-44413 - Animal Waste Ordinance					
44 - Licenses and Permits	600	0.00%	600	200	600
1801-44413 - Animal Waste Ordinance Total	600	0.00%	600	200	600
1801-46825 - Public Charges-Land & Water Conservation					
46 - Public Charges for Services	31,500	+6.78%	29,500	10,955	25,955
1801-46825 - Public Charges-Land & Water Conservation Total	31,500	+6.78%	29,500	10,955	25,955
1801-49110 - Proceeds from Capital Lease - No Till Drill					
49 - Other Financing Sources	5,500	-38.89%	9,000	3,109	4,500
1801-49110 - Proceeds from Capital Lease - No Till Drill Total	5,500	-38.89%	9,000	3,109	4,500
1801-49220 - Transfer from Special Rev Fund					
49 - Other Financing Sources	0	0.00%	0	0	
1801-49220 - Transfer from Special Rev Fund Total	0	0.00%	0	0	
Revenue / Funding Source Total	37,600	-3.84%	39,100	14,264	31,055
<u>Expense / Expenditure</u>					
1801-56121 - Land Conservation					
100 - Personnel Services	208,260	+24.38%	167,444	89,896	169,253
200 - Contractual Services	30,343	+12.57%	26,956	11,002	25,363
300 - Supplies and Expense	45,310	+5.18%	43,078	23,062	32,273
500 - Fixed Charges	26,593	+0.77%	26,391	17,594	26,391
800 - Capital Outlay	0	0.00%	0	0	
1801-56121 - Land Conservation Total	310,506	+17.67%	263,868	141,555	253,280
Expense / Expenditure Total	310,506	+17.67%	263,868	141,555	253,280
1801 - Land & Water Conservation-Administration Total	272,906	+21.42%	224,768	127,291	222,225
1802 - Land & Water Conservation-DATCP					
<u>Revenue / Funding Source</u>					
1802-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	284,647	-21.30%	361,699	1,155	316,494
1802-43586 - State Grants-Conservation Total	284,647	-21.30%	361,699	1,155	316,494
1802-49220 - Transfer from Special Rev Fund					
49 - Other Financing Sources	0	0.00%	0	0	
1802-49220 - Transfer from Special Rev Fund Total	0	0.00%	0	0	
Revenue / Funding Source Total	284,647	-21.30%	361,699	1,155	316,494
<u>Expense / Expenditure</u>					
1802-56122 - DATCP Grant					
100 - Personnel Services	175,623	+6.21%	165,358	99,266	164,876



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
200 - Contractual Services	224	+175.94%	81	120	390
300 - Supplies and Expense	108,000	-44.75%	195,460	18,431	150,428
1802-56122 - DATCP Grant Total	283,847	-21.35%	360,899	117,817	315,694
Expense / Expenditure Total	283,847	-21.35%	360,899	117,817	315,694
1802 - Land & Water Conservation-DATCP Total	(800)	0.00%	(800)	116,661	(800)
1803 - Land & Water Conservation-Wildlife Damage Abatement					
<u>Revenue / Funding Source</u>					
1803-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	205,248	+15.02%	178,449	6,854	159,213
1803-43586 - State Grants-Conservation Total	205,248	+15.02%	178,449	6,854	159,213
Revenue / Funding Source Total	205,248	+15.02%	178,449	6,854	159,213
<u>Expense / Expenditure</u>					
1803-56123 - Wildlife Damage Abatement					
100 - Personnel Services	44,192	+2.69%	43,035	19,640	42,375
200 - Contractual Services	1,202	+21.41%	990	513	1,100
300 - Supplies and Expense	158,325	+19.13%	132,903	1,948	114,217
500 - Fixed Charges	1,529	+0.59%	1,520	1,014	1,520
1803-56123 - Wildlife Damage Abatement Total	205,248	+15.02%	178,449	23,115	159,213
Expense / Expenditure Total	205,248	+15.02%	178,449	23,115	159,213
1803 - Land & Water Conservation-Wildlife Damage Abatement Total	0	+100.00%	0	16,261	0
1804 - Land & Water Conservation-Non Metallic Mining					
<u>Revenue / Funding Source</u>					
1804-45110 - Juvenile Ordinances					
45 - Fines, Forfeits and Penalties	0	0.00%	0	0	
1804-45110 - Juvenile Ordinances Total	0	0.00%	0	0	
1804-46825 - Non-Metallic Mining Fees					
46 - Public Charges for Services	41,515	+1.96%	40,715	40,935	40,935
1804-46825 - Non-Metallic Mining Fees Total	41,515	+1.96%	40,715	40,935	40,935
Revenue / Funding Source Total	41,515	+1.96%	40,715	40,935	40,935
<u>Expense / Expenditure</u>					
1804-56125 - Non-Metallic Mining					
100 - Personnel Services	40,553	+22.17%	33,194	22,968	32,929
200 - Contractual Services	1,358	-2.65%	1,395	377	981
300 - Supplies and Expense	1,810	0.00%	1,810	83	815
500 - Fixed Charges	490	+0.84%	485	324	485
800 - Capital Outlay	0	0.00%	0	0	
1804-56125 - Non-Metallic Mining Total	44,210	+19.86%	36,885	23,751	35,210
Expense / Expenditure Total	44,210	+19.86%	36,885	23,751	35,210



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
1804 - Land & Water Conservation-Non Metallic Mining Total	2,695	+170.36%	(3,830)	(17,184)	(5,725)
1805 - Land & Water Conservation-MDV					
<u>Revenue / Funding Source</u>					
1805-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	17,610	+7.40%	16,397	43,969	43,969
1805-43586 - State Grants-Conservation Total	17,610	+7.40%	16,397	43,969	43,969
Revenue / Funding Source Total	17,610	+7.40%	16,397	43,969	43,969
<u>Expense / Expenditure</u>					
1805-56126 - MDV Non-Point Source					
100 - Personnel Services	0	-100.00%	14,973	22,484	26,495
300 - Supplies and Expense	37,475	+14.87%	32,624	7,179	11,642
1805-56126 - MDV Non-Point Source Total	37,475	-21.27%	47,598	29,663	38,137
Expense / Expenditure Total	37,475	-21.27%	47,598	29,663	38,137
1805 - Land & Water Conservation-MDV Total	19,865	-36.33%	31,201	(14,306)	(5,832)
1806 - Land & Water Conservation-Trust Account					
<u>Revenue / Funding Source</u>					
1806-46825 - Tree Sales					
46 - Public Charges for Services	0	0.00%	0	0	
1806-46825 - Tree Sales Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
<u>Expense / Expenditure</u>					
1806-56127 - Tree Expense					
300 - Supplies and Expense	0	0.00%	0	0	
1806-56127 - Tree Expense Total	0	0.00%	0	0	
1806-59220 - Transfer to Special Revenue Funds					
900 - Other Financing Uses	0	0.00%	0	0	
1806-59220 - Transfer to Special Revenue Funds Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
1806 - Land & Water Conservation-Trust Account Total	0	0.00%	0	0	
1807 - Land & Water Conservation-NonLapsing					
<u>Revenue / Funding Source</u>					
1807-44413 - Land & Water Conservation					
44 - Licenses and Permits	600	-33.33%	900	0	200
1807-44413 - Land & Water Conservation Total	600	-33.33%	900	0	200
Revenue / Funding Source Total	600	-33.33%	900	0	200
<u>Expense / Expenditure</u>					
1807-56130 - L&W - Other Professional Services					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
200 - Contractual Services	0	0.00%	0	158	158
1807-56130 - L&W - Other Professional Services Total	0	0.00%	0	158	158
1807-59210 - Transfers to General Fund					
900 - Other Financing Uses	0	+100.00%	(4,100)	0	
1807-59210 - Transfers to General Fund Total	0	+100.00%	(4,100)	0	
Expense / Expenditure Total	0	+100.00%	(4,100)	158	158
1807 - Land & Water Conservation-NonLapsing Total	(600)	+88.00%	(5,000)	158	(42)
1808 - Land & Water Conservation-Mill Creek					
<u>Revenue / Funding Source</u>					
1808-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	240,581	+222.05%	74,702	0	214,223
1808-43586 - State Grants-Conservation Total	240,581	+222.05%	74,702	0	214,223
Revenue / Funding Source Total	240,581	+222.05%	74,702	0	214,223
<u>Expense / Expenditure</u>					
1808-56128 - Mill Creek					
100 - Personnel Services	0	-100.00%	27,652	571	0
200 - Contractual Services	0	-100.00%	150	134	0
300 - Supplies and Expense	240,581	+412.97%	46,900	0	214,223
500 - Fixed Charges	0	0.00%	0	0	
1808-56128 - Mill Creek Total	240,581	+222.05%	74,702	705	214,223
Expense / Expenditure Total	240,581	+222.05%	74,702	705	214,223
1808 - Land & Water Conservation-Mill Creek Total	0	0.00%	0	705	0
1809 - Land & Water Conservation-14 Mile Creek					
<u>Revenue / Funding Source</u>					
1809-43586 - State Grants-Conservation					
- Uncategorized Revenues	0	0.00%	0	342	11,850
43 - Intergovernmental Revenues	0	0.00%	0	0	
1809-43586 - State Grants-Conservation Total	0	0.00%	0	342	11,850
Revenue / Funding Source Total	0	0.00%	0	342	11,850
<u>Expense / Expenditure</u>					
1809-56129 - 14-Mile Creek					
100 - Personnel Services	0	0.00%	0	0	
300 - Supplies and Expense	0	0.00%	0	11,508	11,508
1809-56129 - 14-Mile Creek Total	0	0.00%	0	11,508	11,508
Expense / Expenditure Total	0	0.00%	0	11,508	11,508
1809 - Land & Water Conservation-14 Mile Creek Total	0	0.00%	0	11,166	(342)



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
18 - Land & Water Conservation Total	294,066	+19.37%	246,339	240,753	209,484

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2023
Forecast Year	2023
Department or Sub-Department	1802 - Land & Water Conservation-DATCP

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
18 - Land & Water Conservation			66,924	24,607	-	91,531	1,539	-	0.74
Grand Total			66,924	24,607	-	91,531	1,539	-	0.74

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year	2023
Forecast Year	2023
Department or Sub-Department	1801 - Land & Water Conservation-Administration

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
18 - Land & Water Conservation			102,553	45,884	-	148,437	3,765	-	1.81
Grand Total			102,553	45,884	-	148,437	3,765	-	1.81

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year

2023

Forecast Year

2023

Department or Sub-Department

1804 - Land & Water Conservation-Non Metallic Mining

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
18 - Land & Water Conservation			24,701	11,449	-	36,150	936	-	0.45
Grand Total			24,701	11,449	-	36,150	936	-	0.45

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year

2023

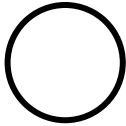
Forecast Year

2023

Department or Sub-Department

1803 - Land & Water Conservation-Wildlife Damage Abatement

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
18 - Land & Water Conservation			27,446	12,721	-	40,166	1,040	-	0.50
Grand Total			27,446	12,721	-	40,166	1,040	-	0.50



RESOLUTION#

Introduced by
Page 1 of 1

CEED and Operations Committees

4-

ITEM#

DATE

September 21, 2022

Effective Date

Upon Passage and Publication

Motion:

Adopted:

1st

Lost:

2nd

Tabled:

No:

Yes:

Absent:

Number of votes required:

Majority

X

 Two-thirds

Reviewed by:

PAK

, Corp Counsel

Reviewed by:

EN

, Finance Dir.

INTENT & SYNOPSIS: To seek County Board approval to amend the 2022 Wood County Mill Creek budget for unanticipated state aid monies and to appropriate those monies to Mill Creek expenditures.

FISCAL NOTE: No cost to Wood County. The source of the funding is unanticipated revenues from the Wisconsin Department of Natural Resources. the adjustment to the budget is as follows:

		NO	YES	A
1	LaFontaine, D			
2	Rozar, D			
3	Feirer, M			
4	Wagner, E			
5	Fischer, A			
6	Breu, A			
7	Ashbeck, R			
8	Hahn, J			
9	Winch, W			
10	Thao, L			
11	Curry, K			
12	Valenstein, L			
13	Hokamp, J			
14	Polach, D			
15	Clendenning, B			
16	Pliml, L			
17	Zurfluh, J			
18	Hamilton, B			
19	Leichtnam, B			

Account	Account Name	Debit	Credit
56128	Mill Creek Grant		\$140,000
43586-482	State Aid	\$140,000	

WHEREAS, The Land & Water Conservation Department shall receive additional grant funds in the amount of \$140,000 to disburse as cost-share assistance for conservation practices that include manure storage facilities, grassed waterways, and other projects and

WHEREAS, additional funds were not expect to be obtained and therefore were not included in the budgeted amount, and

WHEREAS, the \$ 140,000 will have no impact on the county tax levy and,

THEREFORE BE IT RESOLVED, that the Wood County State Aid

Land & Water Conservation Department revenue account (43586-482) be amended to accept \$140,000 of state aid monies an appropriate those monies to the Mill Creek Grant budget expenditures (56128) for disbursing as cost-share assistance for conservation practices that include manures storage facilities and grassed waterways and,

BE IT FURTHER RESOLVED, that pursuant to Wis. Stats 65.90(5) the County Clerk is directed to publish a Class I notice of the budget change within ten (10) days.

{ }

Bill Leichtnam

Tom Buttke

Jake Hahn

Laura Valenstein

Dave LaFontaine

Carmen Good – Citizen Member

Ed Wagner

Adam G. Fischer

Lance A. Pliml

Laura Valenstein

Donna Rozar

Adopted by the County Board of Wood County, this day of 20 22 .

County Clerk

County Board Chairman

CITIZENS (WOOD COUNTY) GROUNDWATER GROUP MEETING

DATE: Monday, August 15, 2022
TIME: 2:00 p.m.
LOCATION: Conference Room 114-Wood County Courthouse & Teleconference via WebEx

Present (In person or via WebEx): Rhonda Carrell, Sandy Cain, Bill Clendenning, Gordon Gottbeheut, Bill Leichtnam, Tamas Houlihan, Karoline Whitman, Maddie Loeffler, Forrest Humphrey, Ray Bossert, Dave Joosten

1. **Call Meeting to Order:** Bill Leichtnam called the meeting to order at 2:00 p.m.
2. **Public Comment:** None.
3. **Speaker – Maddie Loeffler, Wester Organizer-Wisconsin Conservation Voters**
Maddie gave a presentation on Protecting Drinking Water in the Central Sands Region.
 - Issues of rural ground water contamination come up the most as this is a statewide issue.
 - At Wisconsin Conservation Voters (WCV) their mission is to engage voters to protect Wisconsin's environment and specifically to ensure everyone living in Wisconsin can turn on their tap and know their water is safe to drink.

WCV's Water Campaigns:

Supporting standards and regulations

 - Leading on Lead
 - Helped strengthen NR 151 karst regions
 - Passing PFAs standards
 - Supporting the CLEAR act

Elevating clean drinking water as a statewide issue

 - 2019 – the Year of Clean Drinking Water
 - Sharing stories of those most impacted by contamination

Community Organizing

 - Deep canvassing in affected communities
 - Supporting residents in testing wells, talking with their legislators
 - Working with water utilities for transparency around contaminant levels

WCV's Water Goals – nitrates:

Supporting local governments

 - Encourage communities to adopt strong nitrate standards
 - Work with local governments and DNR to support federal funding getting to local communities
 - Increase access to water testing for private wells

Lobbying the state government

 - CAFOs should pay their own operating costs
 - Fully fund county conservation staff – statute states it should come from the governor's budget
 - Rally communities to take back power from big agriculture & manufacturing lobby
 - Strengthen NR 151 statewide
 - Pass the CLEAR Act

Local Context

 - What are the sources of nitrates or other contaminants in Wood County wells?
 - Who are the top offenders polluting the groundwater?
 - What has been done so far to combat groundwater contamination in Wood County?
 - Who is responsible for mitigating groundwater contamination issues?
 - What do you want to see change?

What's the problem?

 - Policies have not kept up with growth of agriculture industry
 - Flawed nitrogen standards
 - More animals on less land
 - Agricultural pollution is difficult to regulate/track
 - Lack of accountability for farms-nitrogen application is self-reported

- Rural and low-income communities disproportionately affected
 - What else?

Case Study: Kewaunee County

- 16 dairy CAFOs operating in Kewaunee County
 - Lincoln Township “a town of 900 people and 17,000 cows”
- USDA study said that 31% of Kewaunee wells were contaminated with manure
- Community organizing paved the way for policy change
- July 2021-DNR has authority locally to set terms in permits for CAFOs, monitoring groundwater and limiting animal concentrations
- Groundwater workgroup report
 - Outlined items that different agencies could do to combat issues

Moving forward

- What measures can we take to hold industrial agriculture accountable?
- How can we make sure farmers are supported in practicing sustainable agriculture?
- Who should be at the table in groundwater protection efforts?
- How can we empower the community to take action?

Who has the power?

- DNR has new authority to regulate and monitor CAFOs
- County Officials can take action
- State Legislature and Governor can create policy in support of clean water
- Attorney General and Courts can enforce policy and rule in favor of Wisconsin residents
- Farmers can make their practices more sustainable-reduce their nitrogen use and rotate crops
- We can demand CAFOs and industrial farms pay for their pollution

Speaker – Forrest Humphrey, Rural Organizer, Wisconsin Farmers Union

Encourage non-partisan outreach opportunities in communities

- Producer-led watershed groups
- Testimony from farmers at county and town meetings
- Food alliances

Forrest Humphrey: 715-450-9179, fhumphrey@wisconsinfarmersunion.com

4. **Correspondence/Updates/Handouts/Reports on Meetings Attended:**

- 7/25/22 meeting with Katrina Shankland: Discussed Wisconsin Act 223
- 8/17/22 Senator Tammy Baldwin will be presenting Healthy H2O Act/Healthy Water Affordability Act

5. **“Action Items” proposed to CEED Committee by Wood County CGG:** None

6. **Roundtable:** None

7. **Announcements by members / visitors (upcoming related events / meetings):** Juneau County Citizens Group has disbanded.

8. **Future Speakers:** Please contact Bill Leichtnam or Bruce Dimick with suggestions for future speakers. September - None.

9. **Agenda Items for next meeting:**
Agenda items should be submitted to Bill Leichtnam by the second Monday of the month.

10. **Next Meeting:** Meetings will be the third Monday of each month @ 2:00 p.m.

The next regular Citizens (Wood County) Groundwater Group meeting is scheduled for Monday, September 19th at 2:00 p.m. This will be an in-person and virtual WebEx meeting. This meeting may be

rescheduled due to a scheduling conflict. Possible alternative dates include 9/14/22, 9/16/22, 9/22/22, 9/23/22.

11. **Adjourn Groundwater Group Meeting:**

Bill Leichtnam declared the meeting adjourned at 3:48 p.m.
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Notes by Karoline Whitman, Planning & Zoning Office



Department Operating Budget Narrative

Account Number	Description	2023 Requested	2022 Budget	Difference	
				Amount	%
22 - Planning & Zoning					
2201 - Planning & Zoning					
Revenue / Funding Source					
2201-43581 - State Aid-Planning and Zoning					
101-2201-43581-???-000	43-000 - Intergovernmental Revenues	0	30,800	(30,800)	-100.00%
2201-44411 - County Planner Plat Review Fee					
101-2201-44411-???-000	44-000 - Licenses and Permits	8,800	8,500	300	+3.53%
2201-44413 - Shoreland Zoning Fees & Permit					
101-2201-44413-???-000	44-000 - Licenses and Permits	8,300	8,300	0	0.00%
2201-44414 - Well Location Permit Fees					
101-2201-44414-???-000	44-000 - Licenses and Permits	11,500	19,500	(8,000)	-41.03%
2201-47351 - Local Gov Charges-Planning Assistance					
101-2201-47351-???-000	47-000 - Intergovernmental Charges for Services	2,400	2,900	(500)	-17.24%
Expense / Expenditure					
2201-56310 - County Planner					
101-2201-56310-???-101	101 - Wages-Permanent	243,372	233,833	9,538	+4.08%
101-2201-56310-???-107	107 - Sick Leave	13,541	13,139	401	+3.06%
101-2201-56310-???-108	108 - Vacation	24,924	26,556	(1,631)	-6.14%
101-2201-56310-???-109	109 - Holiday	11,222	10,889	333	+3.06%
101-2201-56310-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
101-2201-56310-???-120	120 - FICA	22,419	21,758	661	+3.04%
101-2201-56310-???-130	130 - Health Insurance	63,718	63,718	0	0.00%
101-2201-56310-???-132	132 - Post Employment Benefits	5,002	5,688	(687)	-12.07%
101-2201-56310-???-133	133 - Vision Insurance	130	204	(74)	-36.27%
101-2201-56310-???-140	140 - Life Insurance	30	30	0	0.00%
101-2201-56310-???-151	151 - Retirement	19,928	18,487	1,441	+7.79%
101-2201-56310-???-160	160 - Worker's Compensation	4,370	4,232	138	+3.26%
101-2201-56310-???-172	172 - Training / Conference / CPE	1,500	1,500	0	0.00%
101-2201-56310-???-219	219 - Prof Serv-Other	0	31,400	(31,400)	-100.00%
101-2201-56310-???-221	221 - Utility Service-Cellphone / Telephone	1,500	1,500	0	0.00%
101-2201-56310-???-230	230 - R/M Serv-PC Replacement	1,360	1,365	(5)	-0.37%
101-2201-56310-???-311	311 - Office Supplies	1,120	900	220	+24.44%
101-2201-56310-???-312	312 - Copy Expense	500	500	0	0.00%
101-2201-56310-???-313	313 - Postage	325	300	25	+8.33%
101-2201-56310-???-321	321 - Publications	250	250	0	0.00%
101-2201-56310-???-325	325 - Dues & Subscriptions	775	775	0	0.00%
101-2201-56310-???-331	331 - Mileage	1,750	1,750	0	0.00%
101-2201-56310-???-332	332 - Meals	300	300	0	0.00%
101-2201-56310-???-333	333 - Lodging / Hotels	1,000	1,000	0	0.00%
101-2201-56310-???-511	511 - Insurance-Liability	1,678	1,596	82	+5.16%
101-2201-56310-???-531	531 - Rent-Interdepartment	12,672	12,672	0	0.00%



Department Operating Budget Narrative

101-2201-56310-???-815	815 - Computer Software	0	0	0	0.00%
2202 - Planning & Zoning-Land Records					
<u>Revenue / Funding Source</u>					
2202-43516 - State Aid-Modernization Grants					
261-2202-43516-???-000	43-000 - Intergovernmental Revenues	46,000	48,000	(2,000)	-4.17%
2202-46135 - Public Charges-Land Rec Fees					
261-2202-46135-???-000	46-000 - Public Charges for Services	95,000	92,880	2,120	+2.28%
2202-46195 - Public Chrgs-Map & Data Sales					
261-2202-46195-???-000	46-000 - Public Charges for Services	100	100	0	0.00%
2202-47351 - Local Gov Charges-Planning Assistance					
261-2202-47351-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%
2202-48900 - Miscellaneous Revenues - Land Record					
261-2202-48900-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%
<u>Expense / Expenditure</u>					
2202-56320 - Land Record					
261-2202-56320-???-101	101 - Wages-Permanent	52,516	50,091	2,425	+4.84%
261-2202-56320-???-107	107 - Sick Leave	2,780	2,652	128	+4.84%
261-2202-56320-???-108	108 - Vacation	2,304	2,198	106	+4.84%
261-2202-56320-???-109	109 - Holiday	2,304	2,198	106	+4.84%
261-2202-56320-???-120	120 - FICA	4,583	4,371	212	+4.84%
261-2202-56320-???-130	130 - Health Insurance	16,050	16,050	0	0.00%
261-2202-56320-???-132	132 - Post Employment Benefits	0	0	0	0.00%
261-2202-56320-???-133	133 - Vision Insurance	78	88	(10)	-10.96%
261-2202-56320-???-140	140 - Life Insurance	15	15	0	0.00%
261-2202-56320-???-151	151 - Retirement	4,073	3,714	360	+9.68%
261-2202-56320-???-160	160 - Worker's Compensation	91	87	4	+4.84%
261-2202-56320-???-172	172 - Training / Conference / CPE	3,000	3,000	0	0.00%
261-2202-56320-???-219	219 - Prof Serv-Other	75,000	75,000	0	0.00%
261-2202-56320-???-221	221 - Utility Service-Cellphone / Telephone	250	250	0	0.00%
261-2202-56320-???-230	230 - R/M Serv-PC Replacement	560	530	30	+5.66%
261-2202-56320-???-233	233 - R/M Serv-Equipment	10,350	350	10,000	+2857.14%
261-2202-56320-???-311	311 - Office Supplies	780	750	30	+4.00%
261-2202-56320-???-312	312 - Copy Expense	100	100	0	0.00%
261-2202-56320-???-313	313 - Postage	45	45	0	0.00%
261-2202-56320-???-328	328 - Dues	200	200	0	0.00%
261-2202-56320-???-329	329 - Other Pubs, Subs & Dues	15,100	15,000	100	+0.67%
261-2202-56320-???-331	331 - Mileage	700	700	0	0.00%
261-2202-56320-???-332	332 - Meals	380	380	0	0.00%
261-2202-56320-???-333	333 - Lodging / Hotels	1,000	1,000	0	0.00%
261-2202-56320-???-336	336 - Parking	50	50	0	0.00%
261-2202-56320-???-340	340 - Operating Supplies & Expense	32,801	32,801	0	0.00%
261-2202-56320-???-511	511 - Insurance-Liability	585	556	29	+5.16%
261-2202-56320-???-531	531 - Rent-Interdepartment	1,032	1,032	0	0.00%
261-2202-56320-???-815	815 - Computer Software	0	0	0	0.00%
261-2202-56320-???-819	819 - Other Equipment	78,000	10,000	68,000	+680.00%



Department Operating Budget Narrative

2203 - Planning & Zoning-Private Sewage

Revenue / Funding Source

2203-43549 - State Grants-Private Sewage

262-2203-43549-???-000	43-000 - Intergovernmental Revenues	10,000	10,000	0	0.00%
2203-44300 - Sanitary Permit Fees					
262-2203-44300-???-000	44-000 - Licenses and Permits	87,050	77,350	9,700	+12.54%
2203-44412 - WI Fund Application Fees					
262-2203-44412-???-000	44-000 - Licenses and Permits	300	300	0	0.00%
2203-44415 - HT Database Annual Fee					
262-2203-44415-???-000	44-000 - Licenses and Permits	112,000	110,000	2,000	+1.82%
2203-45191 - Private Sewage Fines					
262-2203-45191-???-000	45-000 - Fines, Forfeits and Penalties	11,000	13,000	(2,000)	-15.38%

2203-46826 - Public Charges-Private Sewage

262-2203-46826-???-000	46-000 - Public Charges for Services	16,300	16,200	100	+0.62%
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2203-48900 - Miscellaneous Revenue

262-2203-48900-???-000	48-000 - Miscellaneous Revenues	1,500	3,000	(1,500)	-50.00%
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Expense / Expenditure

2203-56943 - Private Sewage System

262-2203-56943-???-101	101 - Wages-Permanent	84,868	81,792	3,075	+3.76%
262-2203-56943-???-107	107 - Sick Leave	4,425	4,223	202	+4.79%
262-2203-56943-???-108	108 - Vacation	5,351	4,303	1,048	+24.36%
262-2203-56943-???-109	109 - Holiday	3,668	3,500	168	+4.79%
262-2203-56943-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
262-2203-56943-???-111	111 - Clothing Allowance	200	200	0	0.00%
262-2203-56943-???-120	120 - FICA	7,521	7,177	344	+4.79%
262-2203-56943-???-130	130 - Health Insurance	31,136	31,136	0	0.00%
262-2203-56943-???-132	132 - Post Employment Benefits	906	865	41	+4.70%
262-2203-56943-???-133	133 - Vision Insurance	129	143	(14)	-9.50%
262-2203-56943-???-140	140 - Life Insurance	30	30	0	0.00%
262-2203-56943-???-151	151 - Retirement	6,685	6,098	587	+9.63%
262-2203-56943-???-156	156 - Unemployment Compensation	0	0	0	0.00%
262-2203-56943-???-160	160 - Worker's Compensation	1,319	1,258	61	+4.85%
262-2203-56943-???-172	172 - Training / Conference / CPE	1,500	1,500	0	0.00%
262-2203-56943-???-219	219 - Prof Serv-Other	7,000	7,000	0	0.00%
262-2203-56943-???-221	221 - Utility Service-Cellphone / Telephone	1,200	800	400	+50.00%
262-2203-56943-???-230	230 - R/M Serv-PC Replacement	820	750	70	+9.33%
262-2203-56943-???-233	233 - R/M Serv-Equipment	10,000	0	10,000	0.00%
262-2203-56943-???-242	242 - R/M Serv Other-Vehicles	2,000	1,500	500	+33.33%
262-2203-56943-???-311	311 - Office Supplies	2,560	3,800	(1,240)	-32.63%
262-2203-56943-???-312	312 - Copy Expense	500	500	0	0.00%
262-2203-56943-???-313	313 - Postage	5,000	5,000	0	0.00%
262-2203-56943-???-323	323 - Public Notices	0	0	0	0.00%
262-2203-56943-???-328	328 - Dues	310	0	310	0.00%
262-2203-56943-???-329	329 - Other Pubs, Subs & Dues	4,000	4,000	0	0.00%
262-2203-56943-???-331	331 - Mileage	1,250	1,250	0	0.00%
262-2203-56943-???-332	332 - Meals	200	200	0	0.00%
262-2203-56943-???-333	333 - Lodging / Hotels	1,200	1,300	(100)	-7.69%



Department Operating Budget Narrative

262-2203-56943-???-341	341 - Operating Supplies & Expense	30,000	30,173	(173)	-0.57%
262-2203-56943-???-343	343 - Operating Supplies & Expense	5,000	5,000	0	0.00%
262-2203-56943-???-511	511 - Insurance-Liability	2,923	2,779	143	+5.16%
262-2203-56943-???-531	531 - Rent-Interdepartment	4,800	4,800	0	0.00%
262-2203-56943-???-710	710 - Grants, Donations, Contrib	10,000	10,000	0	0.00%
262-2203-56943-???-819	819 - Other Equipment	0	10,000	(10,000)	-100.00%

2204 - Planning & Zoning-Census

Expense / Expenditure

2204-56315 - Census Redistricting

101-2204-56315-???-219	219 - Prof Serv-Other	0	0	0	0.00%
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2205 - Planning & Zoning-Surveyor

Expense / Expenditure

2205-56340 - Surveyor

101-2205-56340-???-219	219 - Prof Serv-Other	9,996	9,996	0	0.00%
101-2205-56340-???-221	221 - Utility Service-Cellphone / Telephone	218	218	0	0.00%
101-2205-56340-???-230	230 - R/M Serv-PC Replacement	250	220	30	+13.64%
101-2205-56340-???-239	239 - R/M Serv-Other	36,053	28,520	7,533	+26.41%
101-2205-56340-???-311	311 - Office Supplies	130	100	30	+30.00%
101-2205-56340-???-312	312 - Copy Expense	0	240	(240)	-100.00%
101-2205-56340-???-313	313 - Postage	100	100	0	0.00%
101-2205-56340-???-328	328 - Dues	100	100	0	0.00%
101-2205-56340-???-331	331 - Mileage	50	50	0	0.00%
101-2205-56340-???-340	340 - Operating Supplies & Expense	2,500	5,000	(2,500)	-50.00%
101-2205-56340-???-531	531 - Rent-Interdepartment	603	603	0	0.00%

Total 22 - Planning & Zoning	614,363	512,945	101,419	+19.77%
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Change Justification
10% or greater change

Bike & Ped Plan complete

This is a new program in 2022. Numbers were based off
DNR permit sales.

In house planning projects

County determined
County determined

Bike & Ped Plan complete-pass through

Increase need in office supplies & Kofax software

County determined

CIP

Permits are trending upwards

Trying to educate people on the maintenance requirements and fee.

We will not be charging for the PS seminar next year.

County determined

Code Admin & Code Tech-Smart phones

Move from 819
Fuel costs have increased substantially
Office supplies needs for PS decreased

Dues being deducted from wrong area correction.

Increase per IT
Evaluation of Surveyor's budget projects an increase in
surveyor costs.
Kofax Software
No longer use copier in ROD office.

Projects are winding down.





Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
22 - Planning & Zoning					
2201 - Planning & Zoning					
<u>Revenue / Funding Source</u>					
2201-43581 - State Aid-Planning and Zoning					
43 - Intergovernmental Revenues	0	-100.00%	30,800	15,400	30,800
43-000 - Intergovernmental	0	-100.00%	30,800	15,400	30,800
2201-43581 - State Aid-Planning and	0	-100.00%	30,800	15,400	30,800
2201-44411 - County Planner Plat Review Fee					
44 - Licenses and Permits	8,800	+3.53%	8,500	7,650	8,500
44-000 - Licenses and Permits	8,800	+3.53%	8,500	7,650	8,500
2201-44411 - County Planner Plat	8,800	+3.53%	8,500	7,650	8,500
2201-44413 - Shoreland Zoning Fees & Permit					
44 - Licenses and Permits	8,300	0.00%	8,300	6,050	8,200
44-000 - Licenses and Permits	8,300	0.00%	8,300	6,050	8,200
2201-44413 - Shoreland Zoning Fees &	8,300	0.00%	8,300	6,050	8,200
2201-44414 - Well Location Permit Fees					
44 - Licenses and Permits	11,500	-41.03%	19,500	8,625	10,550
44-000 - Licenses and Permits	11,500	-41.03%	19,500	8,625	10,550
2201-44414 - Well Location Permit	11,500	-41.03%	19,500	8,625	10,550
2201-47351 - Local Gov Charges-Planning Assistance					
47 - Intergov. Charges for Services	2,400	-17.24%	2,900	100	2,900
47-000 - Intergovernmental	2,400	-17.24%	2,900	100	2,900
2201-47351 - Local Gov Charges-	2,400	-17.24%	2,900	100	2,900
Revenue / Funding Source Total	31,000	-55.71%	70,000	37,825	60,950
<u>Expense / Expenditure</u>					
2201-56310 - County Planner					
100 - Personnel Services	410,156	+2.53%	400,036	232,919	400,575
101 - Wages-Permanent	243,372	+4.08%	233,833	135,645	238,614
107 - Sick Leave	13,541	+3.06%	13,139	11,697	13,139
108 - Vacation	24,924	-6.14%	26,556	13,594	22,182
109 - Holiday	11,222	+3.06%	10,889	4,296	10,889
110 - Funeral/Jury/Other	0	0.00%	0	132	132
120 - FICA	22,419	+3.04%	21,758	12,017	21,758
130 - Health Insurance	63,718	0.00%	63,718	39,211	63,718
132 - Post Employment Benefits	5,002	-12.07%	5,688	3,038	5,688



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

133 - Vision Insurance	130	-36.27%	204	94	204
140 - Life Insurance	30	0.00%	30	12	30
151 - Retirement	19,928	+7.79%	18,487	10,528	18,487
160 - Worker's Compensation	4,370	+3.26%	4,232	2,515	4,232
172 - Training / Conference / CPE	1,500	0.00%	1,500	140	1,500
200 - Contractual Services	2,860	-91.65%	34,265	1,630	34,265
219 - Prof Serv-Other	0	-100.00%	31,400	0	31,400
221 - Utility Service-Cellphone /	1,500	0.00%	1,500	720	1,500
230 - R/M Serv-PC Replacement	1,360	-0.37%	1,365	910	1,365
300 - Supplies and Expense	6,020	+4.24%	5,775	2,977	5,275
311 - Office Supplies	1,120	+24.44%	900	737	900
312 - Copy Expense	500	0.00%	500	250	500
313 - Postage	325	+8.33%	300	240	300
321 - Publications	250	0.00%	250	45	250
325 - Dues & Subscriptions	775	0.00%	775	775	775
331 - Mileage	1,750	0.00%	1,750	893	1,250
332 - Meals	300	0.00%	300	37	300
333 - Lodging / Hotels	1,000	0.00%	1,000	0	1,000
500 - Fixed Charges	14,350	+0.58%	14,268	9,512	14,268
511 - Insurance-Liability	1,678	+5.16%	1,596	1,064	1,596
531 - Rent-Interdepartment	12,672	0.00%	12,672	8,448	12,672
800 - Capital Outlay	0	0.00%	0	0	
815 - Computer Software	0	0.00%	0	0	
2201-56310 - County Planner Total	433,386	-4.61%	454,343	247,038	454,383
Expense / Expenditure Total	433,386	-4.61%	454,343	247,038	454,383
2201 - Planning & Zoning Total	402,386	+4.69%	384,343	209,213	393,433
2202 - Planning & Zoning-Land Records					
<u>Revenue / Funding Source</u>					
2202-43516 - State Aid-Modernization Grants					
43 - Intergovernmental Revenues	46,000	-4.17%	48,000	61,000	61,000
43-000 - Intergovernmental	46,000	-4.17%	48,000	61,000	61,000
2202-43516 - State Aid-Modernization	46,000	-4.17%	48,000	61,000	61,000
2202-46135 - Public Charges-Land Rec Fees					
46 - Public Charges for Services	95,000	+2.28%	92,880	56,896	92,880
46-000 - Public Charges for	95,000	+2.28%	92,880	56,896	92,880
2202-46135 - Public Charges-Land Rec	95,000	+2.28%	92,880	56,896	92,880
2202-46195 - Public Chrgs-Map & Data Sales					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

46 - Public Charges for Services	100	0.00%	100	30	100
46-000 - Public Charges for	100	0.00%	100	30	100
2202-46195 - Public Chrgs-Map & Data	100	0.00%	100	30	100
2202-47351 - Local Gov Charges-Planning Assistance					
47 - Intergov. Charges for Services	0	0.00%	0	0	
47-000 - Intergovernmental	0	0.00%	0	0	
2202-47351 - Local Gov Charges-	0	0.00%	0	0	
2202-48900 - Miscellaneous Revenues - Land Record					
48 - Miscellaneous Revenues	0	0.00%	0	19,500	29,450
48-000 - Miscellaneous Revenues	0	0.00%	0	19,500	29,450
2202-48900 - Miscellaneous Revenues -	0	0.00%	0	19,500	29,450
Revenue / Funding Source Total	141,100	+0.09%	140,980	137,426	183,430
Expense / Expenditure					
2202-56320 - Land Record					
100 - Personnel Services	87,794	+3.95%	84,462	49,547	84,176
101 - Wages-Permanent	52,516	+4.84%	50,091	28,305	50,091
107 - Sick Leave	2,780	+4.84%	2,652	2,884	2,652
108 - Vacation	2,304	+4.84%	2,198	1,978	3,831
109 - Holiday	2,304	+4.84%	2,198	868	2,198
120 - FICA	4,583	+4.84%	4,371	2,480	2,372
130 - Health Insurance	16,050	0.00%	16,050	9,877	16,050
132 - Post Employment Benefits	0	0.00%	0	0	
133 - Vision Insurance	78	-10.96%	88	54	88
140 - Life Insurance	15	0.00%	15	9	15
151 - Retirement	4,073	+9.68%	3,714	2,212	3,714
160 - Worker's Compensation	91	+4.84%	87	130	167
172 - Training / Conference / CPE	3,000	0.00%	3,000	750	3,000
200 - Contractual Services	86,160	+13.17%	76,130	46,881	76,130
219 - Prof Serv-Other	75,000	0.00%	75,000	46,406	75,000
221 - Utility Service-Cellphone /	250	0.00%	250	122	250
230 - R/M Serv-PC Replacement	560	+5.66%	530	353	530
233 - R/M Serv-Equipment	10,350	+2857.14%	350	0	350
300 - Supplies and Expense	51,156	+0.25%	51,026	15,829	51,126
311 - Office Supplies	780	+4.00%	750	426	750
312 - Copy Expense	100	0.00%	100	0	100
313 - Postage	45	0.00%	45	2	45
328 - Dues	200	0.00%	200	200	200



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

329 - Other Pubs, Subs & Dues	15,100	+0.67%	15,000	15,100	15,100
331 - Mileage	700	0.00%	700	0	700
332 - Meals	380	0.00%	380	0	380
333 - Lodging / Hotels	1,000	0.00%	1,000	101	1,000
336 - Parking	50	0.00%	50	0	50
340 - Operating Supplies &	32,801	0.00%	32,801	0	32,801
500 - Fixed Charges	1,617	+1.80%	1,588	1,059	1,588
511 - Insurance-Liability	585	+5.16%	556	371	556
531 - Rent-Interdepartment	1,032	0.00%	1,032	688	1,032
800 - Capital Outlay	78,000	+680.00%	10,000	0	10,000
815 - Computer Software	0	0.00%	0	0	
819 - Other Equipment	78,000	+680.00%	10,000	0	10,000
2202-56320 - Land Record Total	304,727	+36.52%	223,206	113,315	223,020
Expense / Expenditure Total	304,727	+36.52%	223,206	113,315	223,020
2202 - Planning & Zoning-Land Records	163,627	+99.00%	82,226	(24,111)	39,590
2203 - Planning & Zoning-Private Sewage					
<u>Revenue / Funding Source</u>					
2203-43549 - State Grants-Private Sewage					
43 - Intergovernmental Revenues	10,000	0.00%	10,000	0	10,000
43-000 - Intergovernmental	10,000	0.00%	10,000	0	10,000
2203-43549 - State Grants-Private	10,000	0.00%	10,000	0	10,000
2203-44300 - Sanitary Permit Fees					
44 - Licenses and Permits	87,050	+12.54%	77,350	61,320	90,320
44-000 - Licenses and Permits	87,050	+12.54%	77,350	61,320	90,320
2203-44300 - Sanitary Permit Fees	87,050	+12.54%	77,350	61,320	90,320
2203-44412 - WI Fund Application Fees					
44 - Licenses and Permits	300	0.00%	300	0	300
44-000 - Licenses and Permits	300	0.00%	300	0	300
2203-44412 - WI Fund Application Fees	300	0.00%	300	0	300
2203-44415 - HT Database Annual Fee					
44 - Licenses and Permits	112,000	+1.82%	110,000	4,170	112,500
44-000 - Licenses and Permits	112,000	+1.82%	110,000	4,170	112,500
2203-44415 - HT Database Annual Fee	112,000	+1.82%	110,000	4,170	112,500
2203-45191 - Private Sewage Fines					
45 - Fines, Forfeits and Penalties	11,000	-15.38%	13,000	4,575	9,000
45-000 - Fines, Forfeits and	11,000	-15.38%	13,000	4,575	9,000
2203-45191 - Private Sewage Fines	11,000	-15.38%	13,000	4,575	9,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

2203-46826 - Public Charges-Private Sewage					
46 - Public Charges for Services	16,300	+0.62%	16,200	10,820	16,200
46-000 - Public Charges for	16,300	+0.62%	16,200	10,820	16,200
2203-46826 - Public Charges-Private	16,300	+0.62%	16,200	10,820	16,200
2203-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	1,500	-50.00%	3,000	82	1,000
48-000 - Miscellaneous Revenues	1,500	-50.00%	3,000	82	1,000
2203-48900 - Miscellaneous Revenue	1,500	-50.00%	3,000	82	1,000
Revenue / Funding Source Total	238,150	+3.61%	229,850	80,967	239,320
<u>Expense / Expenditure</u>					
2203-56943 - Private Sewage System					
100 - Personnel Services	147,738	+3.88%	142,226	83,931	135,049
101 - Wages-Permanent	84,868	+3.76%	81,792	49,557	81,792
107 - Sick Leave	4,425	+4.79%	4,223	2,343	4,223
108 - Vacation	5,351	+24.36%	4,303	2,414	4,303
109 - Holiday	3,668	+4.79%	3,500	1,425	3,500
110 - Funeral/Jury/Other	0	0.00%	0	0	
111 - Clothing Allowance	200	0.00%	200	0	200
120 - FICA	7,521	+4.79%	7,177	3,861	
130 - Health Insurance	31,136	0.00%	31,136	19,161	31,136
132 - Post Employment Benefits	906	+4.70%	865	513	865
133 - Vision Insurance	129	-9.50%	143	88	143
140 - Life Insurance	30	0.00%	30	19	30
151 - Retirement	6,685	+9.63%	6,098	3,623	6,098
156 - Unemployment	0	0.00%	0	0	
160 - Worker's Compensation	1,319	+4.85%	1,258	749	1,258
172 - Training / Conference / CPE	1,500	0.00%	1,500	180	1,500
200 - Contractual Services	21,020	+109.15%	10,050	5,867	10,350
219 - Prof Serv-Other	7,000	0.00%	7,000	4,191	7,000
221 - Utility Service-Cellphone /	1,200	+50.00%	800	478	800
230 - R/M Serv-PC Replacement	820	+9.33%	750	500	750
233 - R/M Serv-Equipment	10,000	+100.00%	0	0	0
242 - R/M Serv Other-Vehicles	2,000	+33.33%	1,500	697	1,800
300 - Supplies and Expense	50,020	-2.35%	51,223	6,461	50,923
311 - Office Supplies	2,560	-32.63%	3,800	466	3,800
312 - Copy Expense	500	0.00%	500	0	500
313 - Postage	5,000	0.00%	5,000	1,462	5,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

323 - Public Notices	0	0.00%	0	0	
328 - Dues	310	+100.00%	0	100	0
329 - Other Pubs, Subs & Dues	4,000	0.00%	4,000	3,096	4,000
331 - Mileage	1,250	0.00%	1,250	260	1,250
332 - Meals	200	0.00%	200	14	200
333 - Lodging / Hotels	1,200	-7.69%	1,300	0	1,000
341 - Operating Supplies &	30,000	-0.57%	30,173	0	30,173
343 - Operating Supplies &	5,000	0.00%	5,000	1,063	5,000
500 - Fixed Charges	7,723	+1.89%	7,579	5,053	7,580
511 - Insurance-Liability	2,923	+5.16%	2,779	1,853	2,780
531 - Rent-Interdepartment	4,800	0.00%	4,800	3,200	4,800
700 - Grants and Contributions	10,000	0.00%	10,000	0	10,000
710 - Grants, Donations, Contrib	10,000	0.00%	10,000	0	10,000
800 - Capital Outlay	0	-100.00%	10,000	0	10,000
819 - Other Equipment	0	-100.00%	10,000	0	10,000
2203-56943 - Private Sewage System	236,501	+2.35%	231,078	101,312	223,902
Expense / Expenditure Total	236,501	+2.35%	231,078	101,312	223,902
2203 - Planning & Zoning-Private Sewage	(1,649)	-234.28%	1,228	20,345	(15,418)
2204 - Planning & Zoning-Census					
Expense / Expenditure					
2204-56315 - Census Redistricting					
200 - Contractual Services	0	0.00%	0	0	
219 - Prof Serv-Other	0	0.00%	0	0	
2204-56315 - Census Redistricting	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
2204 - Planning & Zoning-Census Total	0	0.00%	0	0	
2205 - Planning & Zoning-Surveyor					
Expense / Expenditure					
2205-56340 - Surveyor					
200 - Contractual Services	46,517	+19.42%	38,954	6,925	38,826
300 - Supplies and Expense	2,880	-48.48%	5,590	266	3,090
500 - Fixed Charges	603	0.00%	603	402	603
2205-56340 - Surveyor Total	50,000	+10.75%	45,147	7,593	42,519
Expense / Expenditure Total	50,000	+10.75%	45,147	7,593	42,519
2205 - Planning & Zoning-Surveyor Total	50,000	+10.75%	45,147	7,593	42,519
22 - Planning & Zoning Total	614,363	+19.77%	512,945	213,040	460,123



Department Operating Budget Summary

<u>Department: 22 - Planning & Zoning</u>	2023 Budget Summary						
	2201 - Planning & Zoning	2202 - Planning & Zoning-Land Records	2203 - Planning & Zoning-Private Sewage	2204 - Planning & Zoning-Census	2205 - Planning & Zoning-Surveyor	2023 Total	Change %
Revenue / Funding Source							
43 - Intergovernmental Revenues	0	46,000	10,000			56,000	-36.94%
44 - Licenses and Permits	28,600		199,350			227,950	+1.79%
45 - Fines, Forfeits and Penalties			11,000			11,000	-15.38%
46 - Public Charges for Services		95,100	16,300			111,400	+2.03%
47 - Intergov. Charges for Services	2,400	0				2,400	-17.24%
48 - Miscellaneous Revenues		0	1,500			1,500	-50.00%
Revenue / Funding Source Total	31,000	141,100	238,150			410,250	-6.94%
Expense / Expenditure							
100 - Personnel Services	410,156	87,794	147,738			645,688	+3.03%
200 - Contractual Services	2,860	86,160	21,020	0	46,517	156,557	-1.78%
300 - Supplies and Expense	6,020	51,156	50,020		2,880	110,076	-3.11%
500 - Fixed Charges	14,350	1,617	7,723		603	24,292	+1.06%
700 - Grants and Contributions			10,000			10,000	0.00%
Total Operating Expenditures	433,386	226,727	236,501	0	50,000	946,613	+1.37%
800 - Capital Outlay	0	78,000	0			78,000	+290.00%
Expense / Expenditure Total	433,386	304,727	236,501	0	50,000	1,024,613	+7.43%
Beginning Carryover	0	195,323	193,668	4,500	0	393,491	+13.04%
Ending Carryover	0	94,946	195,317	4,500	0	294,763	+11.38%
22 - Planning & Zoning Total	402,386	63,250	(0)	0	50,000	515,635	+20.06%

<u>Department: 22 - Planning & Zoning</u>	2022 Budget Summary					2022 Budget
	2201 - Planning & Zoning	2202 - Planning & Zoning-Land Records	2203 - Planning & Zoning-Private Sewage	2204 - Planning & Zoning-Census	2205 - Planning & Zoning-Surveyor	
Revenue / Funding Source						
43 - Intergovernmental Revenues	30,800	48,000	10,000			88,800
44 - Licenses and Permits	36,300		187,650			223,950
45 - Fines, Forfeits and Penalties			13,000			13,000
46 - Public Charges for Services		92,980	16,200			109,180
47 - Intergov. Charges for Services	2,900	0				2,900
48 - Miscellaneous Revenues		0	3,000			3,000
Revenue / Funding Source Total	70,000	140,980	229,850			440,830
Expense / Expenditure						
100 - Personnel Services	400,036	84,462	142,226			626,724
200 - Contractual Services	34,265	76,130	10,050	0	38,954	159,399
300 - Supplies and Expense	5,775	51,026	51,223		5,590	113,614
500 - Fixed Charges	14,268	1,588	7,579		603	24,038
700 - Grants and Contributions			10,000			10,000
Total Operating Expenditures	454,343	213,206	221,078	0	45,147	933,775
800 - Capital Outlay	0	10,000	10,000			20,000
Expense / Expenditure Total	454,343	223,206	231,078	0	45,147	953,775
Beginning Carryover	0	199,434	144,168	4,500	0	348,102
Ending Carryover	0	117,208	142,940	4,500	0	264,648
22 - Planning & Zoning Total	384,343	(0)	0	0	45,147	429,491

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
 Forecast Year 2023
 Department or Sub-Department 22 - Planning & Zoning

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
22 - Planning & Zoning									
2201 - Planning & Zoning									
2201-56310 - County Planner									
(Unassigned)									
2901-Planning & Zoning Dir	Grade P	100.00	106,704	36,171	-	142,875	2,080	-	1.00
2902-Code Administrator	Grade J	100.00	71,219	29,523	-	100,742	2,080	-	1.00
2903-Planner/Land Rec Co	Grade K	100.00	72,155	28,044	-	100,200	2,080	-	1.00
2912-Program Assistant	Grade F	96.88	42,980	21,859	-	64,839	2,015	-	0.97
Total (Unassigned)			293,058	115,597	-	408,656	8,255	-	3.97
Total 2201-56310 - County Planner			293,058	115,597	-	408,656	8,255	-	3.97
Total 2201 - Planning & Zoning			293,058	115,597	-	408,656	8,255	-	3.97
2202 - Planning & Zoning-Land Records									
2202-56320 - Land Record									
(Unassigned)									
2904-Land Record Coord/GIS	Grade I	100.00	59,904	24,890	-	84,794	2,080	-	1.00
Total (Unassigned)			59,904	24,890	-	84,794	2,080	-	1.00
Total 2202-56320 - Land Record			59,904	24,890	-	84,794	2,080	-	1.00
Total 2202 - Planning & Zoning-Land Records			59,904	24,890	-	84,794	2,080	-	1.00
2203 - Planning & Zoning-Private Sewage									
2203-56943 - Private Sewage System									
(Unassigned)									
2905-Code Technician	Grade H	96.88	53,015	24,572	-	77,586	2,015	-	0.97
Total (Unassigned)			53,015	24,572	-	77,586	2,015	-	0.97
Administrative Services									
2913-Program Assistant	Grade F	96.88	45,297	23,155	-	68,452	2,015	-	0.97
Total Administrative Services			45,297	23,155	-	68,452	2,015	-	0.97
Total 2203-56943 - Private Sewage System			98,312	47,726	-	146,038	4,030	-	1.94
Total 2203 - Planning & Zoning-Private Sewage			98,312	47,726	-	146,038	4,030	-	1.94
Total 22 - Planning & Zoning			451,274	188,214	-	639,488	14,365	-	6.91

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
Forecast Year 2023
Department or Sub-Department 22 - Planning & Zoning
Grand Total

451,274	188,214	-	639,488	14,365	-	6.91
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WOOD COUNTY LAND INFORMATION COUNCIL
MINUTES

Date: Tuesday August 2, 2022

Location: Via Webex Teleconference and in person room 114

Attendees: Bill Leichtnam, District 19 Supervisor; Paul Bernard, Land Information Officer; Al Breu, District 6 Supervisor (via webex); Nancy Marti, Real Property Lister; Heather Gehrt, Treasurer; Victoria Wilson, Planning & Zoning; Kevin Boyer-Wood County Surveyor; Tiffany Ringer, Register of Deeds; Lori Heideman, Dispatch Manager; Jason Grueneberg, Planning & Zoning Director; Lance Pliml, District 16 Supervisor/County Board Chair; Brian Spranger, First Weber

1. Chairperson Leichtnam called the meeting to order at 1:00 p.m.
2. Introductions.
3. Chairperson Leichtnam declared a quorum.
4. Public Comment. None
5. Approval of previous meeting minutes (11/16/2021).

Chairperson Leichtnam asked for any additions or corrections to the previous meeting minutes. Hearing none, Al Breu made a motion to approve the minutes. Second by Paul Bernard. Motion carried unanimously.

6. Round Table Discussion on Land Information
 - Paul shared that he was able to obtain gas tax maps dating back to 1937 for each municipality. These have been useful when there is a dispute over how far a town road goes. Paul has also acquired Lange maps from the 1970's that show addresses from when municipalities re-addressed people from "Route 1, Route 2, Route 3" to what the addresses are now. There was a cold case solved in 2020 where the Sheriff's department was able to reference old addressing in Saratoga to help with the case. The plan is to scan these maps in and have them digitally available online.
7. Land Information Project Updates
 - 2022 PLSS Monumentation
This project is nearing completion. James Erickson from 90 West Surveying won the bid with a low bid of \$159 per corner. This is much lower than previous year's bids of \$240 in 2021 and \$204 in 2020.
 - 2022 LiDAR Project
Through a federal grant opportunity, 3D Elevation Program (3DEP), we were able to get high quality LiDAR for a fraction of the cost. The flight has been flown and the data is with the US Geological Survey for quality checks. We are hoping to get the base deliverables by the fall of this year and have the data integrated then share with the public by the end of the year. \$30,000 of this project is funded by cost sharing with Land & Water Conservation, City of Marshfield, City of Wisconsin Rapids, and Highway Department.
 - Next Generation 911

Paul talked about the increased collaboration between GIS and Lori from dispatch in their efforts to improve data for emergency services. Paul has been able to create detailed maps for fire departments that are not only online but that they can print and have available in the fire trucks.

Paul discussed a group called “Critical Response Group” and the benefits of their services for mapping schools, businesses, hospitals and other critical infrastructure to provide detailed information of buildings to emergency services. Some of the school districts have shown interest, however some are reluctant. Discussion followed on garnering the interest of all districts in our area. With grant funding available, it would not cost the school districts anything.

- Land Information Collaboration with other Departments

Paul discussed how important collaboration with other departments is. Paul's goal is to assess other department needs such as ESRI licenses and find better solutions for them. Paul stated collaboration with departments regarding ATV/UTV routes is slowly improving so he can keep the data up to date online.

8. Budget Update

- Paul gave an overview of the 2023 budget.

Motion by Bill Leichtnam, second by Kevin Boyer to recommend the budget to the CEED Committee for approval. Motion carried. Voting No: Gehrt

9. Agenda Items for Next Meeting. None

10. Adjourn

Motion by Paul Bernard to adjourn, second by Kevin Boyer. Motion carried unanimously. Meeting adjourned at 1:51 p.m.

Minutes taken by Victoria Wilson of Planning and Zoning and in draft form until next meeting.

#	Wood County Proposed Economic Development Grant Requests for 2023	Description of project	2023 Total Grants Requested	2023 CEED Approved
	<i>REDI Implementation</i>		\$50,000.00	\$50,000
	<i>North Central WI RPC</i>			\$41,500.00
1	<i>Village of Rudolph</i>	Park Initiative	\$7,000.00	\$4,250.00
2	<i>Town of Saratoga</i>	Nepco Lake rest area	\$30,000.00	\$15,000.00
3	<i>South Wood County Airport Commission</i>	General Funding for Economic Dev	\$15,000.00	\$15,000.00
4	<i>Marshfield Municipal Airport (Roy Shwery)</i>	General Funding for Economic Dev	\$15,000.00	\$15,000.00
5	<i>City of Pittsville</i>	Building Incentive Program	\$25,000.00	\$20,000.00
6	<i>City of Pittsville</i>	Resurface basketball/tennis courts	\$35,000.00	\$35,000.00
7	<i>Town of Milladore</i>	Mayflower/Yellowstone/ County H-blacktop	\$7,000.00	Denied
8	<i>Town of Milladore</i>	Mayflower/Trestik/Yellowstone Rd-blacktop	\$7,000.00	Denied
9	<i>Village of Port Edwards</i>	Murals	\$75,000.00	Denied
10	<i>Village of Port Edwards</i>	Dog park	\$10,000.00	Denied
11	<i>Village of Port Edwards</i>	Bike Trail	\$80,000.00	\$20,000.00
12	<i>Village of Port Edwards</i>	Downtown Improvements	\$100,000.00	Denied
13	<i>Village of Port Edwards</i>	Land acquisition	\$150,000.00	\$75,000.00
14	<i>Heart of Wisconsin Chamber of Commerce</i>	General Funding for Economic Dev	\$19,500.00	\$25,000.00
15	<i>Marshfield Chamber Foundation</i>	General Funding for Economic Dev	\$19,500.00	\$25,000.00
16	<i>Wisc Rapids Area Convention & Visitors Bureau</i>	State Fair Booth	\$3,000.00	\$3,000.00
17	<i>Historic Point Basse</i>	Outdoor Shelter	\$32,500.00	\$32,500.00
18	<i>City of Wisconsin Rapids</i>	Sculpture	\$9,020.00	Denied
19	<i>C2 Makerspace</i>	Robotics Team	\$30,000.00	\$10,000.00
	Total		\$669,520.00	\$386,250.00



Account Number	Description	2023 Requested	2022 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
38 - Transportation & Economic Development						
3801 - Transportation & Economic Development-Property Taxes						
<u>Revenue / Funding Source</u>						
3801-41110 - General Property Taxes - Trans and Econ						
267-3801-41110-???-000	41-000 - Taxes	421,455	341,189	80,266	+23.53%	Tax levy
3802 - Transportation & Economic Development Airport Grants						
<u>Expense / Expenditure</u>						
3802-56730 - Airport Aid						
267-3802-56730-???-710	710 - Grants, Donations, Contrib	0	0	0	0.00%	
3803 - Transportation & Economic Development Grants						
<u>Expense / Expenditure</u>						
3803-56750 - Transp & Economic Development						
267-3803-56750-???-219	219 - Prof Serv-Other	41,380	42,000	(620)	-1.48%	
267-3803-56750-???-313	313 - Postage	0	0	0	0.00%	
267-3803-56750-???-325	325 - Dues & Subscriptions	0	0	0	0.00%	
267-3803-56750-???-328	328 - Dues	325	325	0	0.00%	
267-3803-56750-???-331	331 - Mileage	3,000	3,000	0	0.00%	
267-3803-56750-???-710	710 - Grants, Donations, Contrib	344,750	346,939	(2,189)	-0.63%	
3804 - Transportation & Economic Development-CDBG						
<u>Revenue / Funding Source</u>						
3804-48110 - CDBG Loan Interest-Bank						
267-3804-48110-???-000	48-000 - Miscellaneous Revenues	10	10	0	0.00%	
3804-48900 - Miscellaneous Revenue						
267-3804-48900-???-000	48-000 - Miscellaneous Revenues	60,000	60,000	0	0.00%	
<u>Expense / Expenditure</u>						
3804-56780 - CDBG-Other Professional Services						
267-3804-56780-???-219	219 - Prof Serv-Other	60,000	60,000	0	0.00%	
3805 - Transportation & Economic Development-Jr. Fair						
<u>Expense / Expenditure</u>						
3805-56760 - Transportation & Econ-Junior Fair						
101-3805-56760-???-720	720 - Grants & Donations	32,000	32,000	0	0.00%	
Total 38 - Transportation & Economic Development		(10)	83,065	77,457	+93.25%	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
38 - Transportation & Economic Development					
3801 - Transportation & Economic Development-Property Taxes					
<u>Revenue / Funding Source</u>					
3801-41110 - General Property Taxes - Trans and Econ Devel.					
41 - Taxes	421,455	+23.53%	341,189	227,459	341,189
41-000 - Taxes	421,455	+23.53%	341,189	227,459	341,189
3801-41110 - General Property Taxes -	421,455	+23.53%	341,189	227,459	341,189
Revenue / Funding Source Total	421,455	+23.53%	341,189	227,459	341,189
3801 - Transportation & Economic	(421,455)	-23.53%	(341,189)	(227,459)	(341,189)
3802 - Transportation & Economic Development Airport Grants					
<u>Expense / Expenditure</u>					
3802-56730 - Airport Aid					
700 - Grants and Contributions	0	0.00%	0	0	
710 - Grants, Donations, Contrib	0	0.00%	0	0	
3802-56730 - Airport Aid Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
3802 - Transportation & Economic	0	0.00%	0	0	
3803 - Transportation & Economic Development Grants					
<u>Expense / Expenditure</u>					
3803-56750 - Transp & Economic Development					
200 - Contractual Services	41,380	-1.48%	42,000	42,000	42,000
219 - Prof Serv-Other	41,380	-1.48%	42,000	42,000	42,000
300 - Supplies and Expense	3,325	0.00%	3,325	650	
313 - Postage	0	0.00%	0	2	
325 - Dues & Subscriptions	0	0.00%	0	0	
328 - Dues	325	0.00%	325	325	
331 - Mileage	3,000	0.00%	3,000	323	
700 - Grants and Contributions	344,750	-0.63%	346,939	130,908	
710 - Grants, Donations, Contrib	344,750	-0.63%	346,939	130,908	
3803-56750 - Transp & Economic	389,455	-0.72%	392,264	173,558	42,000
Expense / Expenditure Total	389,455	-0.72%	392,264	173,558	42,000
3803 - Transportation & Economic	389,455	-0.72%	392,264	173,558	42,000
3804 - Transportation & Economic Development-CDBG					
<u>Revenue / Funding Source</u>					
3804-48110 - CDBG Loan Interest-Bank					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

48 - Miscellaneous Revenues	10	0.00%	10	0	10
48-000 - Miscellaneous Revenues	10	0.00%	10	0	10
3804-48110 - CDBG Loan Interest-	10	0.00%	10	0	10
3804-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	60,000	0.00%	60,000	42,484	43,363
48-000 - Miscellaneous Revenues	60,000	0.00%	60,000	42,484	43,363
3804-48900 - Miscellaneous Revenue	60,000	0.00%	60,000	42,484	43,363
Revenue / Funding Source Total	60,010	0.00%	60,010	42,484	43,373
<u>Expense / Expenditure</u>					
3804-56780 - CDBG-Other Professional Services					
200 - Contractual Services	60,000	0.00%	60,000	30	43,363
219 - Prof Serv-Other	60,000	0.00%	60,000	30	43,363
3804-56780 - CDBG-Other Professional	60,000	0.00%	60,000	30	43,363
Expense / Expenditure Total	60,000	0.00%	60,000	30	43,363
3804 - Transportation & Economic	(10)	0.00%	(10)	(42,454)	(10)
3805 - Transportation & Economic Development-Jr. Fair					
<u>Expense / Expenditure</u>					
3805-56760 - Transportation & Econ-Junior Fair					
700 - Grants and Contributions	32,000	0.00%	32,000	32,000	32,000
720 - Grants & Donations	32,000	0.00%	32,000	32,000	32,000
3805-56760 - Transportation & Econ-	32,000	0.00%	32,000	32,000	32,000
Expense / Expenditure Total	32,000	0.00%	32,000	32,000	32,000
3805 - Transportation & Economic	32,000	0.00%	32,000	32,000	32,000
38 - Transportation & Economic Development Total	(10)	-100.01%	83,065	(64,355)	(267,199)



Department Operating Budget

2023 Budget Summary						
<u>Department: 38 - Transportation & Economic Development</u>	3803 - Transportation & Economic Development Grants	3804 - Transportation & Economic Development- CDBG	3805 - Transportation & Economic Development-Jr. Fair	2023 Total	Change %	2022 Budget
Revenue / Funding Source						
41 - Taxes				0	0.00%	0
48 - Miscellaneous Revenues		60,010		60,010	0.00%	60,010
Total Operating Revenues		60,010		60,010	+20.01%	60,010
Revenue / Funding Source Total		60,010		60,010	+20.01%	60,010
Expense / Expenditure						
200 - Contractual Services	41,380	60,000		101,380	-0.61%	102,000
300 - Supplies and Expense	3,325			3,325	0.00%	3,325
700 - Grants and Contributions	344,750		32,000	376,750	-0.58%	327,864
Total Operating Expenditures	389,455	60,000	32,000	481,455	-0.58%	433,189
Expense / Expenditure Total	389,455	60,000	32,000	481,455	-0.58%	433,189
Beginning Carryover	0	17,336	0	17,336	+25.44%	13,820
Ending Carryover	0	17,346	0	17,346	+25.42%	13,830
38 - Transportation & Economic Development	389,455	0	32,000	421,455	+12.93%	373,189

2022 Budget Summary				
<u>Department: 38 - Transportation & Economic Development</u>	3803 - Transportation & Economic Development Grants	3804 - Transportation & Economic Development- CDBG	3805 - Transportation & Economic Development-Jr. Fair	2022 Budget
Revenue / Funding Source				
41 - Taxes				0
48 - Miscellaneous Revenues		60,010		60,010
Revenue / Funding Source Total		60,010		60,010
Expense / Expenditure				
200 - Contractual Services	42,000	60,000		102,000
300 - Supplies and Expense	3,325			3,325
700 - Grants and Contributions	295,864		32,000	327,864
Total Operating Expenditures	341,189	60,000	32,000	433,189
Expense / Expenditure Total	341,189	60,000	32,000	433,189
Beginning Carryover	0	13820	0	13,820
Ending Carryover	0	13830	0	13,830
38 - Transportation & Economic Development	341,189	0	32,000	373,189

Multiple Function Summary

Transp & Economic Development

2023 Budget Details

Objects	Comments	Object Subtotals	2023 Budget
Expense			
200 - Contractual Services			
219 - Prof Serv-Other	Transp & Econ Dev Prof Services		41,380
Total			41,380
300 - Supplies and Expense			
325 - Dues & Subscriptions	Transp & Econ Dev Dues & Subscriptions		-
328 - Dues	Transp & Econ Dev Dues		325
331 - Mileage	Transp & Econ Dev Meetings & Travel		3,000
Total			3,325
700 - Grants and Contributions			
710 - Grants, Donations, Contrib	C2 Makerspace - Robotics Team	10,000	
710 - Grants, Donations, Contrib	City of Pittsville - Building Incentive Program	20,000	
710 - Grants, Donations, Contrib	City of Pittsville - Resurface basketball/tennis c	35,000	
710 - Grants, Donations, Contrib	Historic Point Bases-Outdoor Shelter	32,500	
710 - Grants, Donations, Contrib	HOW Chamber - General Funding for Econ Dev	25,000	
710 - Grants, Donations, Contrib	Marshfield Chamber - General Funding for Econ Dev	25,000	
710 - Grants, Donations, Contrib	Marshfield Municipal Airport - General Funding for	15,000	
710 - Grants, Donations, Contrib	REDI Implementation	50,000	
710 - Grants, Donations, Contrib	South Wood County Airport- General Funding for Eco	15,000	
710 - Grants, Donations, Contrib	State Fair Booth - WR CVB - Operating Costs	3,000	
710 - Grants, Donations, Contrib	Town of Saratoga - Nepco Lake Rest Area	15,000	
710 - Grants, Donations, Contrib	Village of Port Edwards - Bike Trail	20,000	
710 - Grants, Donations, Contrib	Village of Port Edwards-Land Acquisition	75,000	
710 - Grants, Donations, Contrib	Village of Rudolph-Park Initiative	4,250	
			344,750
Total			344,750
Total Expense			389,455
Net Total			(389,455)



Wood County WISCONSIN

PARKS AND
FORESTRY
DEPARTMENT

August 19, 2022

Members of the Wood County CEED Committee,

The Wood County Parks and Forestry Department requests REDI grant funding for the following project:

To design, construct, and install informational signs at Powers Bluff County Park. These signs will replace existing signage, and will be the first phase of installing updated interpretive/informational signage within the park.

Specifically, these signs will tell the story of the geological and Native American history of the region, and the Native American history regarding the ceremonial dance rings found within the park.

Native American sign design and content will be completed in consultation with the Ho-Chunk and Prairie Band Potawatomi Nations, and the State Historical Office.

These interpretive signs will attract individuals interested in the geological and cultural history of this area. The signs will also educate individuals who come to this park for all other events, including: picnics, biking, hiking, snowtubing, skiing, bird watching, etc..

This project fits the REDI grant goals of supporting a diverse and sustainable economy, and improving the Quality of Place, by creating a vibrant and diverse community to live, grow, work, and play.

Project cost estimates: 3 signs X \$5,000/sign = \$15,000 total.

In kind work: Assist in sign design, and provide equipment/labor for installation.

Timing of project: Pending sign construction schedule. Hopefully complete in fall of 2022, but may have to do final installation in Spring of 2023.

Please let me know if you have any further questions.

Sincerely,

Chad Schooley, Director

American
Fence Company
1-800-472-6966

TICKETS
\$20

WIN ME!

Tickets on sale 8/19-2/5 or until SOLD OUT

**2022 POLARIS
GENERAL XP 1000
DELUXE WITH
RIDE COMMAND**



DRAWING WILL BE HELD AT THE
PITTSVILLE LIONS 49TH ANNUAL
ICE FISHERIE ON 2/5/2023 @ 2PM

ONLY 2,500 TICKETS SOLD - SEE TICKET FOR DETAILS

22ND ANNUAL DOWNTOWN GRAND AFFAIR
SUNDAY, SEPTEMBER 11TH, 2022
10AM-3PM

CAR CRUISE-IN

TO REGISTER: ENTER CRUISE-IN ON THE EAST SIDE OF THE BRIDGE
AT THE CORNER OF 3RD STREET AND EAST GRAND AVENUE

CRUISE-IN
SPONSORED BY:
CREEPERS CAR CLUB
REGISTRATION \$10.00
8:00 - 10:00 A.M.
DASH PLAQUES TO FIRST 100 CARS
TROPHIES & CASH AWARDS: 2:30 PM

EVERY HIGHLY TALENTED ARTIST AND CRAFTSMAN WORTH VISITING

PROCESSES WILL BE HELD AT THE PITTSVILLE LIONS CLUB ON 2/5/2023 @ 2PM

Come Dance!

★ Tap ★ Ballet ★ Jazz ★
★ Contemporary ★
★ Hip Hop ★

Universal Dance Academy Stop and see us in the Marshfield Mall. Call us at 715-575-1022. Email us at udamarshfield.com. Or find us on Facebook.

Classes start Sept. 12!

UNIVERSAL DANCE ACADEMY

Volunteer Fire Department

CITY POINT VOLUNTEER FIRE DEPARTMENT & HOMEMAKERS

**ALL YOU CAN EAT
BREAKFAST**

SATURDAY,
SEPTEMBER 3RD
7:30 AM - 11:00 AM
CITY POINT
COMMUNITY CENTER

WE INVITE YOU TO ENJOY A DELICIOUS, HOMEMADE BREAKFAST AND DESSERTS AS YOU LEND SUPPORT TO OUR LOCAL COMMUNITY!

GENEROUSLY DONATED BASKET RAFFLES

**Stevens Point
Card Show**

Saturday, October 1st
9 am - 3 pm

Elks Lodge 641
1435 Clark Street
Stevens Point, WI 54481

65+ Dealer Tables Available:
Contact Austin at 715-896-7757

Future Show Date:
December 17th







Wood County Planning & Zoning Office

Courthouse - 400 Market Street

P.O. Box 8095

Wisconsin Rapids, WI 54495-8095

Phone: 715-421-8466

2022 Wood County Economic Development Funding Request

Questions regarding eligible funding or this application should be directed to:
Jason R. Gruenberg, Director at 715-421-8478 or jgrueneberg@co.wood.wi.us

All applications are due by 4:30pm on July 9th, 2021.

Completed Applications should be emailed to Victoria Wilson at vwilson@co.wood.wi.us

Applicant Organization:	Town of Dexter Board
Mailing Address:	8479 Dexter Wood Road, Pittsville, WI 54466
Street Address (if different):	
Web Site:	
Organization Telephone:	715-884-1280
Contact Person/Title:	Dan Schooley - Board Chairman
Contact Person Telephone:	7152138665 Email: dn_schooley@yahoo.com

Request Overview - Provide a summary overview of your program or project and explain how it is consistent with and supports the *Wood County Wisconsin Rural Economic Development Plan*. The Plan can be found at

<https://wood.extension.wisc.edu/files/2021/04/Wood-County-REDI-Plan-FINAL-April-2021.pdf>

(If you require additional space, attach separate sheet.)

We are requesting that an outdoor informational kiosk be purchased and installed at the registration areas of Dexter and North Wood County Parks. These kiosks will contain current event information as well as local business literature to educate campers and visitors of the amenities in the park AND in the surrounding communities. We would hope that this would drive business into Pittsville and Dexter where people could purchase groceries, gas and food. They would also inform guests about additional outdoor recreational activities in the area (disc golf, kayak launch, Farmer's markets, 4th of July celebration, summer baseball and softball tournaments as well as a host of other events). We want to educate non-local residents and keep them abreast of other activities in the local communities surrounding the park areas.

Return on Investment - Explain how the proposed program or project will provide a Return on Investment (ROI) to Wood County. Please be as specific as possible. *e.g. County funding allowed us to conduct 25 business prospects leading to the establishment of 2 new local businesses creating 10 full time jobs; County funding contributed to funding an entrepreneurial boot camp that led to the development of 12 business plans and the creation of 2 businesses employing 6 people.*

(If you require additional space, attach separate sheet.)

County funding of kiosks in Dexter & Richfield Park areas will educate campers and visitors about the local amenities and outdoor recreation activities available. This type of education will increase awareness of available options and encourage return visitors to our area. This will add value to the local businesses in Dexterville (Lakeside Cantina) and Pittsville (Subway, Baum's Mercantile and the Pittsville Cafe to name a few). It would enable us to keep campers and other visitors to the park informed of current local events in the area. Again, this will bring repeat non-local people back to the area to spend money and time in our communities and all they have to offer.

Funding Request Summary – Program/Project

(If you require additional space, attach separate sheet.)

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits			
Office Supplies & Expenses			
Professional Services			Volunteers have agreed to install at no cost
Misc. or Other	2850.00		
Total	2850.00		

Project Reporting Requirement - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2022. Funding will not be released to the applicant prior to the reporting requirement being met. This reporting requirement can be coordinated by contacting **Jason R. Gruenberg, Director at 715-421-8478 or jgrueneberg@co.wood.wi.us**



Wood County WISCONSIN

PARKS AND
FORESTRY
DEPARTMENT

July 8, 2021

Dan Schooley
Chairman, Town of Dexter
Pittsville Business Group Member

Dear Mr. Schooley,

This letter is to show support for the Pittsville Business Group's proposed business kiosk construction project, to be located within North Wood County and Dexter County Parks. These parks are tourist destinations for visitors from throughout Central Wisconsin, and beyond. Providing a kiosk that highlights the different businesses in this area would be mutually beneficial.

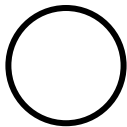
Wood County Parks and Forestry Department would assist in identifying the location for these kiosks and assist in developing the terms of use for the kiosks.

Please do not hesitate contacting me with any further concerns/questions.

Sincerely,

Chad Schooley

Chad Schooley
Director
Wood County Park and Forestry Department



RESOLUTION#

Introduced by
Page 1 of 2

ITEM# 4-
DATE September 21, 2022
Effective Date September 21, 2022
Conservation, Education & Economic Development and Property & Information
Technology Committees

Motion:

Adopted:

1st

2nd

No:

Yes:

Absent:

Lost:

Tabled:

Number of votes required:

Majority

X

 Two-thirds

Reviewed by:

PAK

, Corp Counsel

Reviewed by:

EN

, Finance Dir.

INTENT & SYNOPSIS: To authorize the sale of former 4-H property for \$7,500 and to allocate the sale proceeds to the 4-H program.

FISCAL NOTE: Receipt of \$7,500 in real property sale proceeds and the allocation of the funds to the 4-H program.

Account #	Account Name	Debit	Credit
48300	UW Extension 4H Program Sale of Property	\$7,500	
55660	4H Community Youth Fund		\$7,500

		NO	YES	A
1	LaFontaine, D			
2	Rozar, D			
3	Buttke, T			
4	Wagner, E			
5	Fischer, A			
6	Breu, A			
7	Voight, W			
8	Hahn, J			
9	Winch, W			
10	Thao, L			
11	Penzkover, J			
12	Valenstein, L			
13	Hokamp, J			
14	Polach, D			
15	Clendenning, B			
16	Pliml, L			
17	Zurfluh, J			
18	Hamilton, B			
19	Leichtnam, B			

WHEREAS, in 1962, Joint School District No. 1, Towns of Arpin and Richfield, deeded an old school house and the small parcel of land it is located on at 8233 County Road K, Arpin, to the Meadow Brook 4-H Club, and

WHEREAS, in 2014 the Meadow Brook 4-H Club stopped meeting and pursuant to its Constitution and By-Laws after one year of not meeting was unable to reconstitute itself in order to dispose of the real property, and

WHEREAS, the Meadow Brook property has not been utilized for 4-H purposes for a number of years and is in a state of disrepair, and

WHEREAS, there was a need to liquidate the Meadow Brook 4-H property and to utilize the funds therefrom for 4-H purposes but there being no liens on the property and no taxes due on it, no normal process existed for liquidating the property, and

WHEREAS, the Wood County 4-H program has recently obtained a court order conveying the Meadow Brook 4-H property to the Wood County 4-H Extension Office and that Office has determined to sell the property so that the proceeds therefrom can be used for 4-H programming, and

WHEREAS, a neighbor to the Meadow Brook property, Lavern Wagler, has offered \$7,500 for it as is, and

WHEREAS, the PIT and CEED Committees have considered the offer and the fact that the old school house has little if any value, the driveway access to the property is not located on it, and likewise, the well serving the property is reportedly not on it either, and

WHEREAS, the PIT and CEED Committees are recommending that the County accept the offer of sale and direct that the proceeds of the sale go to the Wood County 4-H Extension Office to be used for 4-H programming.

NOW, THEREFORE, THE WOOD COUNTY BOARD OF SUPERVISORS HEREBY RESOLVES as follows:

1. Staff will prepare and the County Clerk will sign a quit claim deed of the Meadow Brook 4-H property in exchange for \$7,500.

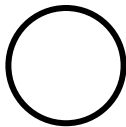
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BILL LEICHTNAM (Chair)
DAVE LAFONTAINE
TOM BUTTKE
LAURA VALENSTEIN
JAKE HAHN
CARMEN GOOD

Adopted by the County Board of Wood County, this day of 20 .

County Clerk

County Board Chairman



RESOLUTION#

ITEM# 4-

DATE September 21, 2022

Effective Date: September 21, 2022

Introduced by
Page 2 of 2

Conservation, Education & Economic Development and Property & Information
Technology Committees

- 2. The proceeds of the sale shall be remitted to the UW Extension 4H Program Sale of Property, specifically account number 48300, which funds may be transferred to the 4H Community Youth Fund, account number 55660.
- 3. That pursuant to Wis. Stats. s. 65.90(5), the County Clerk is directed to publish a Class 1 notice of this budget change within 15 days.

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AL BREU (Chair)
DENNIS POLACH
BRAD HAMILTON
JEFF PENZKOVER
WILLIAM WINCH

Adopted by the County Board of Wood County, this day of 20 .

County Clerk

County Board Chairman