

## CONSERVATION, EDUCATION AND ECONOMIC DEVELOPMENT COMMITTEE AGENDA

DATE: Wednesday, September 1, 2021  
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. Land & Water Conservation Department
    - a. Open bids for Kirby and Karen Cashen's Streambank Protection project.
    - b. Review/approve Land & Water Conservation Department 2022 budgets.
    - c. Update on North Central Land & Water Conservation tour.
    - d. 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.
  9. Private Sewage
  10. Land Records
  11. County Surveyor
  12. Planning
    - a. Review DRAFT Wood County Private Well - Water Systems Ordinance #708
    - b. Discuss 2022 budgets (Planning, County Surveyor, Land Records & Private Sewage)
  13. Economic Development
    - a. Overview and update of the Saratoga Solar Project by Mark Mauersberger, Savion Development Director.
    - b. Discuss 2022 budget.
    - c. North Central Wisconsin Regional Planning Commission update.
    - d. Update from Wisconsin Rapids Convention and Visitors Bureau on the State Fair Booth, and consider release of 2021 Economic Development Grant Funds.
    - e. Update from the Heart of Wisconsin, Wisconsin Rapids Convention and Visitor's Bureau, Visit Marshfield, and the Marshfield Area Chamber of Commerce and Industry and consider release of 2021 Economic Development Grant Funds for a Central Wisconsin recreational video.
    - f. Update from the Marshfield Area Convention and Visitors Bureau, and consider release of 2021 Economic Development Grant Funds.
    - g. Update from the Heart of Wisconsin Chamber of Commerce and consider release of 2021 Economic Development Grant Funds.
  14. Extension
    - a. General Office Update
    - b. Discuss 2022 Extension Budget
    - c. Educator Presentation – Rachael Whitehair, Natural Resource Educator
  15. Requests for per diem for meeting attendants.
  16. Schedule next regular committee meeting.
  17. Agenda items for next meeting
  18. Schedule any additional meetings if necessary
  19. Adjourn
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### Join by phone

+1-408-418-9388 United States Toll  
Meeting number (access code): 146 472 5234

### Join by WebEx App or Web

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=mfal1cae0ec34ba413c0f213e099a4e5a>  
Meeting number (access code): 146 472 5234  
Meeting password: CEED0901

MINUTES  
CONSERVATION, EDUCATION & ECONOMIC DEVELOPMENT COMMITTEE  
TUESDAY, AUGUST 17, 2021  
WOOD COUNTY COURTHOUSE, ROOM #114, WISCONSIN RAPIDS WI

Members Present: Kenneth Curry, Jake Hahn, Robert Ashbeck, Dave LaFontaine and Bill Leichtnam.

Members Excused: Carmen Good

Staff Present:

Planning & Zoning Staff: Jason Grueneberg and Victoria Wilson (via Webex).

Others Present: Roland Hawk (Wood County Highway Department)for part of meeting; Dennis Polach (Dist. #14 Supervisor)for part of meeting, Bill Clendenning (Dist. #15 Supervisor), Scott Larson (Marshfield Area Chamber of Commerce), Josh Miller (City of Marshfield), Karen Olsen (C2 Makerspace), Gail Kretschmer (Town of Saratoga), Angel Whitehead (Heart of Wisconsin Chamber-via Webex), Ray Bossert (Village of Port Edwards-via Webex)

1. **Call to Order.** Chairperson Curry called the CEED Meeting to order at 10:35 a.m.
2. **Declaration of Quorum.** Chairperson Curry declared a quorum.
3. **Public Comment.** None.
4. **Review Correspondence.**
  - a. Review/approve minutes: No minutes to be approved. Minutes will be amended and approved, to add Dennis Polach in attendance at August 4, 2021 meeting, at next regular CEED meeting.
5. **Economic Development.**
  - a. Review 2022 economic development grant requests.
  - b. Review 2022 economic development budget.

A suggestion was made to move “b.” before “a.” to discuss budget parameters. Jason Grueneberg gave an overview of the economic development budget.

Economic Development grant applications: (See chart of applications with corresponding numbers)

#8-Heart of Wisconsin Chamber of Commerce and #10-Marshfield Chamber Foundation grant applications were reviewed.

Jake Hahn made a motion to approve \$19,500 in funding for each of the grant applications (\$39,000 total). Ken Curry seconded the motion. Motion carried unanimously.
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#21-Wood County Highway (Phase III ATV route/trail system) grant application was reviewed.

Jake Hahn made a motion to approve \$20,000 of the \$40,000 that was requested. Ken Curry seconded the motion. Motion carried 4 to 1. Voting no was Ashbeck.
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#15-Town of Saratoga (SEED money) & #16-Town of Saratoga (Nepco Lake Rest Area) grant applications were reviewed. Gail Kretschmer gave a brief overview of these projects.

Bill Leichtnam made a motion to approve \$7,500 in SEED funding and \$15,000 in Nepco Lake Rest Area funding. This is half of the requested funding from both projects respectively. Motion failed 2 to 3. Voting no were, LaFontaine, Ashbeck and Curry. Dave LaFontaine made a motion to approve \$0.00 for SEED funding and \$20,000 in Nepco Lake Rest Area Funding. Jake Hahn seconded the motion. Motion carried unanimously.

#2-Marshfield EDB (City Subdivision for Marshfield) grant application was reviewed.

Dave LaFontaine made a motion to approve \$40,000 in funding of the \$80,000 that was requested. Jake Hahn seconded the motion. Motion carried unanimously.

#1-C2 Makerspace grant application was reviewed. Karen Olsen gave a brief overview of the project.

Dave LaFontaine made a motion to approve the \$30,000 in funding that was requested. Jake Hahn seconded the motion. Motion carried 4 to 1. Voting no was Bob Ashbeck.

#5-City of Pittsville (Building Incentive Program) grant application was reviewed.

Jake Hahn made a motion to approve \$30,000 in funding that was requested. Dave LaFontaine seconded the motion. Motion carried unanimously.

#13-Town of Milladore (Blenker Road from Hwy 10 to Trestik Dr) and #14-Town of Milladore (Trestik Drive from Blenker Rd to Mayflower) grant applications were reviewed.

Bob Ashbeck made a motion to approve funding of \$2,885.00 and \$4,129.45 that was requested for each project respectively. Dave LaFontaine seconded the motion. Motion carried 3 to 2. Voting no were Hahn and Curry.

#4-Marshfield Economic Development Board (Lake Economic Impact for Marshfield) grant application was reviewed.

Ken Curry made a motion not to approve funding for the \$15,000 that was requested. Bill Leichtnam seconded the motion. Motion carried unanimously.

#18-Wisc Rapids Area Convention & Visitors Bureau (State Fair Booth) & #9-HOW, MACCI, Visit WR & Visit Mfld (Marketing) grant applications were reviewed.

Dave LaFontaine made a motion to approve funding for the \$3,000 and \$4,000 that was requested for each project respectively. Bill Leichtnam seconded the motion. Motion carried unanimously.

#19-Village of Port Edwards (Dog Park) grant application was reviewed.

Jake Hahn made a motion not to approve funding for the \$46,000 that was requested. Bill Leichtnam seconded the motion. Motion carried unanimously.

#20-Village of Port Edwards (Kayak Put-Ins) grant application was reviewed. Ray Bossert gave a brief overview of the project.

Dave LaFontaine made a motion to approve \$15,000 in funding of the \$36,500 that was requested. Jake Hahn seconded the motion. Motion carried unanimously.

#12-Town of Dexter Board (Informational Kiosk) grant application was reviewed.

Jake Hahn made a motion to approve funding for the \$2,850 requested. Dave LaFontaine seconded the motion. Motion carried unanimously.

#3-Marshfield Economic Development Board (Housing Economic Impact for Mfld) grant application was reviewed.

Jake Hahn made a motion to increase the funding for #2-Marshfield EDB (City Subdivision for Marshfield) grant funding by the \$10,000 requested for #3 grant application and not fund #3 grant application for the (Housing Economic Impact for Mfld). Bill Leichtnam seconded the motion. Motion carried unanimously. #2-Marshfield EDB (City Subdivision for Marshfield) grant application is now approved for a total of \$50,000 of the \$80,000 requested.

#6-City of Pittsville (LED Message Board) grant application was reviewed.

Jake Hahn made a motion to approve \$10,000 in funding of the \$20,000 that was requested. Dave LaFontaine seconded the motion. Motion carried unanimously.

#7-City of Pittsville (Outdoor Recreational Rink-Shelter) grant application was reviewed.

Jake Hahn made a motion not to approve funding for the \$5,000 requested. Dave LaFontaine seconded the motion. Motion carried unanimously.

#11-Marshfield Municipal Airport (Roy Shwery) and #17-South Wood County Airport Commission grant applications were reviewed.

Dave LaFontaine made a motion to approve \$10,000 of the \$10,000 requested for #11-Marshfield Municipal Airport (Roy Shwery) and \$5,000 of the \$10,000 requested for #17-South Wood County Airport Commission. Jake Hahn seconded the motion. Motion carried unanimously.

6. **Requests for per diem for meeting attendants.** Not discussed.
7. **Schedule next regular committee meeting.** Next committee meeting September 21, 2021 at 10:00am or immediately following County Board.
8. **Agenda items for next meeting.** Amend minutes to reflect attendance of Dennis Polach at August 4, 2021 meeting.
9. **Schedule any additional meetings if necessary.** None.
10. **Adjourn.** Chairman Curry declared the meeting adjourned at 12:30 pm



#	Pages	Wood County Proposed Economic Development Grant Requests for 2022	Description of project	Requested	CEED Approved
1	2-5	C2 Makerspace	Start-up lab prep	\$30,000.00	
2	6-13	Marshfield Economic Development Board	City Subdivision for Marshfield	\$80,000.00	
3	14-16	Marshfield Economic Development Board	Housing Economic Impact for Mfld	\$10,000.00	
4	17-19	Marshfield Economic Development Board	Lake Economic Impact for Marshfield	\$15,000.00	
5	20-26	City of Pittsville	Building Incentive Program	\$30,000.00	
6	27-37	City of Pittsville	LED Message Board	\$20,000.00	
7	38-43	City of Pittsville	Outdoor Recreational Rink-Shelter	\$5,000.00	
8	44-50	Heart of Wisconsin Chamber of Commerce	General Funding for Economic Dev	\$19,500.00	
9	51-53	HOW, MACCI, Visit WR & Visit Mfld	Marketing	\$4,000.00	
10	54-61	Marshfield Chamber Foundation	General Funding for Economic Dev	\$19,500.00	
11	62-73	Marshfield Municipal Airport (Roy Shwery)	General Funding for Economic Dev	\$10,000.00	
12	74-76	Town of Dexter Board	Informational Kiosk	\$2,850.00	
13	77-78	Town of Milladore	Blenker Road from Hwy 10 to Trestik DR	\$2,885.00	
14	79-80	Town of Milladore	Trestik Drive from Blenker Rd to Mayflower	\$4,129.45	
15	81-82	Town of Saratoga	Seed Money	\$15,000.00	
16	83-86	Town of Saratoga	Nepco Lake Rest Area	\$30,000.00	
17	87-88	South Wood County Airport Commission	General Funding for Economic Dev	\$10,000.00	
18	89-90	Wisc Rapids Area Convention & Visitors Bureau	State Fair Booth	\$3,000.00	
19	91-93	Village of Port Edwards	Dog Park	\$46,000.00	
20	94-97	Village of Port Edwards	Kayak Put-Ins	\$36,500.00	
21	98-99	Wood County Highway	Phase III ATV route/trail system	\$40,000.00	
		<b>Total</b>		<b>\$433,364.45</b>	

#	Pages	Wood County Proposed Economic Development Budget	Description	2022 Total Grants Requested	2022 Budgeted Amount	2022 CEED Approved
		Professional Services	NCWRPC Membership		\$42,000.00	\$42,000.00
		Dues	WEDA Membership Dues		\$325.00	\$325.00
		Mileage	Mileage		\$3,000.00	\$3,000.00
		Grants, Donations, Contributions	2022 Economic Development Grants		\$200,000.00	
		REDI Grant Implementation				\$50,000.00
1	2-5	C2 Makerspace	Start-up lab prep	\$30,000.00		\$30,000.00
2	6-13	Marshfield Economic Development Board	City Subdivision for Marshfield	\$80,000.00		\$50,000.00
3	14-16	Marshfield Economic Development Board	Housing Economic Impact for Mfld	\$10,000.00		\$0.00
4	17-19	Marshfield Economic Development Board	Lake Economic Impact for Marshfield	\$15,000.00		\$0.00
5	20-26	City of Pittsville	Building Incentive Program	\$30,000.00		\$30,000.00
6	27-37	City of Pittsville	LED Message Board	\$20,000.00		\$10,000.00
7	38-43	City of Pittsville	Outdoor Recreational Rink-Shelter	\$5,000.00		\$0.00
8	44-50	Heart of Wisconsin Chamber of Commerce	General Funding for Economic Dev	\$19,500.00		\$19,500.00
9	51-53	HOW, MACCI, Visit WR & Visit Mfld	Marketing	\$4,000.00		\$4,000.00
10	54-61	Marshfield Chamber Foundation	General Funding for Economic Dev	\$19,500.00		\$19,500.00
11	62-73	Marshfield Municipal Airport (Roy Shwery)	General Funding for Economic Dev	\$10,000.00		\$10,000.00
12	74-76	Town of Dexter Board	Informational Kiosk	\$2,850.00		\$2,850.00
13	77-78	Town of Milladore	Blenker Road from Hwy 10 to Trestik DR	\$2,885.00		\$2,885.00
14	79-80	Town of Milladore	Trestik Drive from Blenker Rd to Mayflower	\$4,129.45		\$4,129.45
15	81-82	Town of Saratoga	Seed Money	\$15,000.00		\$0.00
16	83-86	Town of Saratoga	Nepco Lake Rest Area	\$30,000.00		\$20,000.00
17	87-88	South Wood County Airport Commission	General Funding for Economic Dev	\$10,000.00		\$5,000.00
18	89-90	Wisc Rapids Area Convention & Visitors Bureau	State Fair Booth	\$3,000.00		\$3,000.00
19	91-93	Village of Port Edwards	Dog Park	\$46,000.00		\$0.00
20	94-97	Village of Port Edwards	Kayak Put-Ins	\$36,500.00		\$15,000.00
21	98-99	Wood County Highway	Phase III ATV route/trail system	\$40,000.00		\$20,000.00
		<b>Total</b>		<b>\$433,364.45</b>	<b>\$245,325.00</b>	<b>\$ 341,189.45</b>

MINUTES  
 CONSERVATION, EDUCATION & ECONOMIC DEVELOPMENT COMMITTEE  
 WEDNESDAY, AUGUST 4, 2021  
 WOOD COUNTY COURTHOUSE, ROOM #114, WISCONSIN RAPIDS WI

Members Present: Kenneth Curry, Robert Ashbeck, Jake Hahn, Dave LaFontaine (via WebEx) and Bill Leichtnam.

Members Excused: Carmen Good.

Staff Present:

Planning & Zoning Staff: Jason Grueneberg, Adam DeKleyn and Kim Keech.  
 Land & Water Conservation Staff: Shane Wucherpfennig and Julianna Kollross.  
 UW Extension Staff: Jason Hausler and Jackie Carattini.

Others Present (for part or all of the meeting): Dist. #14 Supervisor Dennis Polach, Dist. #15 Supervisor Bill Clendening, Dist. #16 Supervisor Lance Pliml, Sue Kunferman (Wood County Health Department), Kristie Rauter-Egge (Wood County Health Department), Jeff Gaier (Roy Shwery Field) and Jeremy Sickler (Alexander Field).

1. **Call to Order.** Chairperson Curry called the CEED Meeting to order at 9:00 a.m.
2. **Declaration of Quorum.** Chairperson Curry declared a quorum.
3. **Public Comment.** None.
4. **Review Correspondence.** Shane Wucherpfennig shared that Wood County will host the North Central Land & Water Conservation summer tour which will be on Friday, August 20th. Tour stops: Cold Snap Aquaponics, Mead Wildlife Area, Heiman Holsteins and drive by Twin Lakes Cranberry fence. CEED members wishing to attend the tour should contact the LWCD. Robert Ashbeck is the Wood County representative for North Central Land & Water Conservation.
5. **Consent Agenda.** The Consent Agenda included the following Items: 1) minutes of the July 7, 2021 and July 20, 2021 CEED meetings, 2) bills from Planning & Zoning, Land & Water Conservation and UW Extension and 3) staff activity reports from Jason Grueneberg, Adam DeKleyn, Paul Bernard, Jeff Brewbaker, Scott Custer, Kim Keech, Victoria Wilson, Shane Wucherpfennig, Caleb Armstrong, Emily Salvinski, Rod Mayer, Klayton Kree, Julianna Kollross, Lori Ruess, Matt Lippert, Allison Jonjak, Janell Wehr, Jackie Carattini, Hannah Wendels, Nancy Turyk, Rachael Whitehair and Laura Huber.
  - A. Minutes of July 7, 2021. No additions or corrections needed.
  - B. Minutes of July 20, 2021. No additions or corrections needed.
  - C. Department Bills. No additions or corrections needed.
  - D. Staff Activity Reports. No additions or corrections needed

*Motion by Dave LaFontaine to approve and accept the July 7, 2021 and July 20, 2021 CEED minutes, bills from Planning & Zoning, Land & Water Conservation and UW Extension, and staff activity reports as presented. Second by Bill Leichtnam. Motion carried unanimously.*

6. **Review items, if any, pulled from Consent Agenda.** None..
7. **Risk and Injury Report.** None.
8. **Land & Water Conservation Department.**

- A. Wild Parsnip update. Shane Wucherpfennig gave an update on Wild Parsnip. On March 21, 2017, The Wood County Board passed a resolution designating wild parsnip as a “noxious weed” within Wood County. The State of Wisconsin does not recognize Wild Parsnip as a noxious weed. John Eron is the Weed Commissioner and donates chemicals to control Wild Parsnip in Wood County. There were 35 spot treatments that amount to 18 miles of Wild Parsnip in the county.
- B. Discuss 2022 budgets. Shane Wucherpfennig shared that the Land & Water Conservation budget looks good with no issues. The Governor’s Budget has been approved for the next two biennium for funding for County Conservationists at 100, 70 which is a one-time deal helping to reduce personnel costs in Wood County.
- C. Summer Intern update. Julianna Kollross expressed that she is thankful for having the opportunity to intern in the Land & Water Conservation Department this summer. She has learned about Nutrient Management Plans and Wildlife Management. She will be a junior this fall at the University of Wisconsin – Madison. She is originally from Arpin and hopes to obtain employment in Wood County.
- D. No-till drill update. Shane Wucherpfennig commented that the no-till drill has been steadily used throughout the growing season and is extremely happy with the device. There has been a couple of repairs but that is the reason there is a rental charge. The no-till drill was purchased with approximately \$10,000 in donations with the remaining cost absorbed by Wood County.

The Roller Crimper has been used a few times this year and that the expectation is that it will be used more in 2022.

E. Committee Reports:

i. Citizens Groundwater Group

Bill Leichnam mentioned that Colleene Thomas, Lead Legislative Aide, Washington D.C. office for U.S. Senator Baldwin was the guest speaker. The topic was “Federal Clean Water Initiatives”.

Citizens (Wood County) Groundwater Group next meeting is on Monday, August 16<sup>th</sup> at 2:00 p.m. at the Wood County Courthouse in Conference Room #114 with a WebEx virtual option. Guest Speaker: Congressman Ron Kind’s Office.

- ii. Health Committee report Sue Kunferman shared that on August 4<sup>th</sup> and August 5<sup>th</sup> additional residential nitrate testing is planned. Testing results will be available at the next CEED Committee meeting. The next Armenia Growers coalition conference call will be held on Wednesday, September 15<sup>th</sup> @ 2:00 p.m. Farmer-led initiatives remains a concern.

Sue Kunferman mentioned that their department is seeing an increase in Covid-19 cases. Covid-19 testing is down throughout the county. The lack of subtyping of the samples remains a concern. Covid-19 ranks in the top 10 for deaths among adolescents. Wood County is at low to moderate risk with substantial community transmission. The CDC recommends masks indoors whether you are vaccinated or not. Wisconsin Counties Association Health & Human Services Committee has discussed local health orders challenged in court. What can we do? The goal is to protect the public. There are some states that have laws that it is a crime to threaten Health officials.

- iii. Central Sands Groundwater County Collaborative (CSGWCC) committee report. Bill Leichnam reported that the last meeting has been postponed to August 23<sup>rd</sup>. The Research Associate position has been narrowed down to 9 candidates from 25 applicants. The Research Associate will analyze the data for the counties that make up the Central

Sands Groundwater County Collaborative with project completion in approximately 12 months.

- iv. Golden Sands RC&D report. Bill Leichtnam and Robert Ashbeck attended the July 22<sup>nd</sup> meeting. Robert Ashbeck filled in for the absence of Bill Clendening. Council meetings meet the third Thursday every month. Bill Leichtnam commented that Gerald Zastrow spoke at the meeting that the Portage County Board hired a private engineering firm to evaluate the Village of Nelsonville water quality concerns. Robert Ashbeck shared that there was a discussion on cover crops.
9. **Private Sewage.** Jason Grueneberg shared that the Wisconsin Fund Grant has been extended. The Wisconsin Fund Grant is based on income eligibility and helps with groundwater quality. New and replacement sanitary permits continue to remain strong in 2021. Majority of the sanitary permits are replacement systems.
10. **Land Records.** Jason Grueneberg shared that the interactive maps online server migration has been solved. The redistricting maps are due November 23, 2021. Maps need to be updated prior to the election in 2022. The Land Information Council meeting will meet in a month or so to work on the budget.
11. **County Surveyor.** Jason Gruenberg commented that Kevin Boyer will be assisting on the Avon Street acquisition. Adam DeKleyn shared that plat review and land division numbers are substantially up from 2020.
12. **Planning.**
  - A. Request to approve a zoning map amendment/rezone – Town of Grand Rapids. Adam DeKleyn explained the request for the amendment/rezone in the Town of Grand Rapids. The area proposed to be rezoned consists of three parcels ranging in size 2 to 2.6 acres. Existing zoning is Agricultural. The request is to rezone all three lots, a total of 6.64 acres to Residential. The purpose of the amendment is to bring the newly created parcels into conformation with the town's zoning ordinance and allow for residential development. The town's current zoning ordinance does not allow parcels under 5 acres in size to be zoned Agricultural. The Town Plan Commission recommended approval of the zoning amendment on June 14, 2021. The Town Board held a public hearing and approved the zoning amendment on July 13, 2021. The final step in the process is approval or disapproval by County Board. Adam DeKleyn commented that there is no conflict with county planning and zoning programs or ordinances. The department reviewed the request and recommends forwarding the resolution to the County Board of Supervisors approving the zoning amendment to the Town of Grand Rapids with a favorable recommendation.

*Motion by Jake Hahn to approve a zoning map amendment/rezone for the Town of Grand Rapids.  
Second by Kenneth Curry. Motion carried unanimously.*
  - B. Update on the Wood County Private Well – Water systems Program. Adam DeKleyn gave an update on the implementation process of the Well Delegation Program. The program provides the opportunity to protect public health and the environment as well as provide for the protection and safety of county citizens by inspecting new and replacement well installations, discovering old wells that should be filled and sealed and learning more about groundwater and soil conditions within the county. The implementation date is set for January 1, 2022 which will allow additional education to the public and well drillers. Jeff Brewbaker and Scott Custer are newly Level 1 Private Location Inspectors and Level 5 Well Filling & Sealing Inspectors. Adam DeKleyn is also a Level 1 and Level 5 certified inspector.

Wood County will administer the following delegation levels:

Level 1 – Private Well Location: Responsibilities include issuing well location permits for and inspecting new, replacement, reconstructed or rehabilitated private wells.

Level 5 – Well and Drillhole Filling and Sealing: Responsibilities include requiring the filling and sealing of all unsafe, hazardous, noncomplying and unused wells.

Robert Ashbeck was excused at 11:00 a.m.

### 13. Economic Development.

- A. Discuss 2022 budget. Jason Grueneberg shared that the Wood County Chairman budget directive letter and Finance Department budget letter has been received. 2022 budgets are due on Wednesday, August 25<sup>th</sup> @ Noon. Planning, Land Records, Private Sewage and Surveyor Budgets are straight forward budgets. There has been some budget corrections such as rent in the Planning and Private Sewage Budgets.

There will be a special CEED Committee meeting to review the 2022 Economic Development Grant applications on Tuesday, August 17<sup>th</sup> immediately following County Board. 2021 grants were \$165,500. 2022 grant requests received are in the amount of \$433,364.45. A recommendation was made to enter \$200,000 for 2022 grants in the Economic Development budget until a decision can be made.

- B. North Central Wisconsin Regional Planning Commission update. Jason Grueneberg updated the committee on current projects in Wood County:
- Bicycle & Pedestrian Plan – Demographics and background information
  - ATV/UTV Project Survey – 220 surveys received
  - City of Wisconsin Rapids Verso Mill closure redevelopment project.
  - Repurposing Site Projects.

The North Central Wisconsin Regional Plan Commission is discussing projects for 2022.

- C. Update from Wood County Health Department on bike share, and consider release of 2021 Economic Development Grant Funds. Kristie Rauter-Egge presented an update on the Wood County Bike Share Program. In 2014, the River Riders Bike Share program was established by community members who saw the need for additional transportation and recreation options in Wisconsin Rapids. The goal is to provide community members and visitors with an easily accessible way to get around and explore the area. The grant funds allowed the program to be expanded to Marshfield in 2021 with 20 cruiser-style bikes. There are 30 cruiser-style bikes available at six locations in Wisconsin Rapids. In partnership with Koloni, Inc., River Riders Bike Share re-launched the program on June 15<sup>th</sup>.

Wood County River Riders Bike Share usage:

	<u>Checkouts</u>	<u>Miles</u>	<u>Locations</u>
Marshfield	82	425	4
Wisconsin Rapids	145	840	6

*Motion by Kenneth Curry to release the \$6,000 in grant funds to the Wood County Health Department Bike Share Program. Second by Bill Leichnam. Motion carried unanimously.*

- D. Update from Alexander Field and Roy Shwery Field, and consider release of 2021 Economic Development Grant Funds.

- i. Alexander Field – Jeremy shared projects that have been completed and projects that are ongoing. Highlight of airport projects:
- Hanger Project – completed in 2020
  - Taxi Runway – completed in 2020
  - Structure Obstructions – obstructions consists of trees, shrubs. 33 parcels north of the airport have obstructions. First, reach out to landowners to obtain an

Obligation Easement customize action. State and engineering firms will work with landowners.

- Fuel System Replacement
- Jet Tank Replacement

Jeremy also mentioned that the new Airport Hanger which is heated was used as a vaccination site for Covid-19. Seasonal traffic was down 30%-40%.

*Motion by Jake Hahn to release the \$10,000 in grant funds to Alexander Field for general funding for Economic Development. Second by Kenneth Curry. Motion carried unanimously.*

- ii. Roy Shwery Field – Jeff Gaier shared projects of the Marshfield Airport.
- Expansion Joint Project – patch project
  - Upgraded credit card reader new reader has WIFI – Received state funding to offset cost
  - Cross Runway eligibility – Received Federal and State funding

*Motion by Kenneth Curry to release the \$10,000 in grant funds to Roy Shwery Field for general funding for Economic Development. Second by Dave LaFontaine. Motion carried unanimously.*

#### 14. Extension.

##### A. General Office Update

Jason Hausler shared the following office updates:

- UW Chancellor has encouraged masking indoors following public health guidelines and recommendations.
- COVID-19: Unsure of capacity limit which can affect in-house programming.
- Budget: Working on 2022 budget. New copier has reduced office costs. Same level of service and same base budget.

##### B. Remote Work for Staff Currently, UW Extension state employees have flexible scheduling being able to flex their time.

What does it look like?

- Front office staff are allowed to work offsite one day per week.
- The perk is to be more flexible and assists in retaining staff with the added perk.

##### C. 4-H Program Staffing Update. 4-H Program Educator position is currently 100% funded by Wood County with no state cost share. Preliminary state budget will be that the 4-H Program Educator position will be state co-funded. What does this mean for Wood County? Wood County can add an additional 4-H staff member for Wood County in the 2022 budget. The staffing position will be 2 days per week and will assist Laura Huber. No additional funding for Wood County.

##### D. Educator Presentation – Jackie Carattini, Human Development & Relationships Educator. Jackie Carattini gave a presentation on the aging population and educational opportunities.

Aging Population Presentation highlights:

- Two Components of Aging: Health Care and Living Will
- Aging Mastery Program – Program allows participants to build their own playbook for aging well. The program empowers you to take key steps to improve your well-being, add stability to your life, and strengthen ties to your community. Virtual program meets 5 weeks twice per week. Spots are available for 50 participants per session. How do you age well? Participants learn about volunteering, planning ahead, healthy eating, financial fitness, and healthy relationships. The program walks participants through the process.

- Adults are living 10 years longer than previously. How do you get the most of those extended years?

Other programs:

- Rent Smart – The program is designed for people with little or no rental experience of those that have had difficulty obtaining rental housing. Participants learn about planning for monthly expenses. Tips for finding and maintaining affordable housing. Building positive relationships with landlords.
- Minority Population Pilot Program – Proposed program to launch in November. First program nationwide. Wrote grant for pilot program.

15. **Requests for per diem for meeting attendants.** None.

16. **Schedule Next Regular Committee Meeting.** The next regular CEED meeting is scheduled for Wednesday, September 1, 2021 at 9:00 a.m. at Wood County Courthouse in Conference Room #114.

17. **Agenda items for next meeting.** Agenda items are due by Wednesday, August 25<sup>th</sup>.

18. **Schedule any additional meetings if necessary.** A special CEED meeting will be held on Tuesday, August 17<sup>th</sup> immediately following County Board at Wood County Courthouse in Conference Room #114.

19. **Adjourn.** Chairman Curry declared the meeting adjourned at 12:05 p.m.

Minutes by Kim Keech, Planning & Zoning Office



## Committee Report

County of Wood

Report of claims for: Extension Wood County

For the period of: August 2021

For the range of vouchers: 30210052 - 30210059

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
30210052	AMAZON CAPITAL SERVICES	Office Supplies	08/03/2021	\$109.97	P
30210053	QUALITY PLUS PRINTING INC	Clean Sweep Banner Update	08/03/2021	\$25.00	P
30210054	UW MADISON EXTENSION	4-H Camp Bus Transportation	08/10/2021	\$600.00	P
30210055	US BANK	August Statement - 4H/Ag	08/24/2021	\$1,360.08	
30210056	STAPLES ADVANTAGE	Office & Computer Supplies	08/24/2021	\$61.15	
30210057	UW SOIL TESTING LAB	Soil Testing Charges	08/24/2021	\$257.00	
30210058	HUBER LAURA	August Expenses	08/24/2021	\$621.36	
30210059	JONJAK ALLISON	August Expenses	08/24/2021	\$136.00	
<b>Grand Total:</b>				<b>\$3,170.56</b>	

### Signatures

Committee Chair:

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Committee Member:

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Committee Member:

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Committee Member:

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Committee Member:

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## Committee Report

County of Wood

Report of claims for: LAND & WATER CONSERVATION DEPT

For the period of: AUGUST 2021

For the range of vouchers: 18210072 - 18210077

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
18210072	BULGRIN TYLER	COST SHARE RESIDUE MGT	08/10/2021	\$3,681.50	P
18210073	KMA DAIRY INC	MDV - COST SHARE RESIDUE MGT	08/10/2021	\$205.35	P
18210074	KMA DAIRY INC	MDV - COST SHARE RESIDUE MGT	08/10/2021	\$205.35	P
18210075	US BANK	LWCD-WD FIELD & OFFICE SUPPLIE	08/17/2021	\$240.50	
18210076	LAURA'S LANE NURSERY	LWCD - TREE & SHRUB DEPOSIT	08/02/2021	\$1,089.00	P
18210077	ERON EQUIPMENT CO INC	LWC - NO TILL DRILL REPAIR	07/23/2021	\$52.44	
<b>Grand Total:</b>				<b>\$5,474.14</b>	

### Signatures

Committee Chair:

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Committee Member:

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Committee Member:

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Committee Member:

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Committee Member:

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## Committee Report

County of Wood

Report of claims for: Planning & Zoning Department

For the period of: August 2021

For the range of vouchers: 22210078 - 22210085 38210005 - 38210006

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
22210078	INDUSTRY SERVICES DIVISION	PS-State Sanitary Permit(July)	07/31/2021	\$1,300.00	P
22210079	CARMODY SOFTWARE INC	PS-Upgrades/Services (Aug)	08/02/2021	\$299.00	P
22210080	BOYER KEVIN	SU-Services Per Contract(Aug)	08/03/2021	\$833.00	P
22210081	RAPIDS FORD LINCOLN MERCURY	PS-Truck Mtce/Rotor Repair	07/31/2021	\$593.88	P
22210082	STAPLES ADVANTAGE	PL-Office Supplies	08/12/2021	\$26.64	P
22210083	WOOD COUNTY 4-H ASSOCIATION	PS-(2) Plat Books	08/12/2021	\$56.70	P
22210084	AMAZON CAPITAL SERVICES	PL-Office Supplies	08/15/2021	\$26.79	P
22210085	US BANK	LR-Credit Card Charges	08/17/2021	\$24.02	
38210005	MARSHFIELD AIRPORT	ED-2021 Econ Development Grant	08/09/2021	\$10,000.00	P
38210006	SOUTH WOOD CO AIRPORT COMM	ED-2021 Econ Development Grant	08/09/2021	\$10,000.00	P
<b>Grand Total:</b>				<b>\$23,160.03</b>	

### Signatures

Committee Chair: \_\_\_\_\_

Committee Member: \_\_\_\_\_

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*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*

- A series of three day camps for youth in grades K-8 where campers experienced a hands-on outdoor education typical of a camp experience. These day camp programs were designed to offer youth a camp experience while following pandemic-related health guidance.
- A two-session mini camp for youth in grades 5+ where they learned the basics of flight by building model gliders. This STEM (Science-Technology-Engineering-and Math) program was designed to offer youth an opportunity to learn about flight while also building friendships with other like-minded youth.

## Agriculture

*Matt Lippert, Agriculture Agent*

- A soil health demonstration for farmers was used to show how management affects the microbial activity in decomposing organic matter and overall soil sustainability. The goal of the demonstration was to help farmers visualize the differences in soil activity and for them to understand the importance of soil health.
- An ongoing series of group training and one-on-one consultation with dairy producers where they learn about how to improve and modernize dairy facilities. The purpose of this effort is to improve participants' business and facilities which is critical for the long term sustainability of dairy farms.
- 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.
- On farm interviews are being conducted to assess needs and educational interests of dairy producers in Clark and Wood County.
- Workshop and judging events were conducted for youth affiliated with county fair programs in several area counties. The youth learned about evaluating their animals for dairy and meat production to better understand how goats can be developed and utilized for production of dairy products and meat.
- A newsletter article for dairy producers and nutritionists where they learned about utilizing the latest laboratory analytical tools and ration balancing procedures in order to survive tight economic feed margins while protecting the environment by not wasting protein.
- A study to better understand feeding alternative forages to cattle. Results will help consultants and producers in determining how alternative forages can fit into their operations in a way that is also economical.





- Presentation of Agriculture Institute educational displays for the 2021 Wisconsin Farm Technology Days. The goal of this effort was to increase producers knowledge of Crops and Soils, Dairy and Livestock, Master Gardener, and Farm Management program educational initiatives.

## Community Development

*Nancy Turyk, Community Development Educator*

- An annual event for Wood County residents where they can safely dispose of hazardous waste. The purpose of this effort is to keep these items out of local water sources in order to ensure a healthier community.
- A series of meetings for representatives from local communities to develop branding highlighting positive attributes in Wood County. The purpose of this effort is to employ common themes and messages aimed at attracting residents, visitors, and businesses.
- A collection of information and resources for County board and staff where they receive up to date information and available resources about energy efficiency and renewable energy to ensure they are aware of programs and funding opportunities.
- A collection of information and resources for economic development partners where they receive up to date information and available resources to ensure local business learn about economic development programs and funding opportunities.
- A proposal for the Central Sands Groundwater County Collaborative was funded by DATCP to compile and evaluate existing groundwater information to guide management and policy decisions.
- Developing a climate resilience menu for communities and Extension Educators to identify and guide strategies to enhance community resilience and mitigation.

## Cranberry Outreach

*Allison Jonjak, Cranberry Outreach Specialist*

- A pilot soil health assay for cranberries that compares physical, chemical, and biological properties of soils in cranberry beds with similar cultivation but different yields. The goal is to understand if there are soil properties that correlate with yield.
- A radio program (WDLB Extension Insight Tuesdays) for the local community that discussed cranberries in the local economy, as well as upcoming and ongoing research with UW and outreach with Extension. Through the program, the local community better understands and feels connected to cranberry production.
- A Cranberry Crop Management Journal (volume 34 issue 6) was published, informing growers of plant pathology, plant physiology, and grower updates to improve management decision-making during the growing season.
- A training for cranberry growers, where they refreshed their knowledge of soil fertility principles. The goal of this effort is



*Cranberry Outreach Specialist, Allison Jonjak, presents on cranberry cultivation and blunt nose leaf hopper research with the Marshfield Golden Glow 4H club.*



to support them in drafting nutrient management plans to be approved by the DNR for responsible use of nutrients.

- Mini-Clinics for the Cranberry Summer Field Day were prepared to introduce growers to new UW researchers and hear from field scouts, so that growers have a direct connection to their research investments and know about upcoming results in plant pathology, plant physiology, and cranberry outreach.
- Preparation of a Marsh Tour for the Wisconsin State Cranberry Growers' Association Summer Meeting, allowing 250 attendees to understand the historic and agronomic significance of a Wood County marsh, to inspire and improve their own marshes.

## FoodWise

*Hannah Wendels, FoodWise Nutrition Educator*

- A farmers market tour for families or adults, where participants learn tips on selecting, using, and storing produce, learn about seasonality at the farmers market, and how to process FoodShare, Senior Farmers Market vouchers, and fruit and vegetable prescription transactions to help participants feel more comfortable shopping at the farmers market and help create more access to low-cost fruits and vegetables.
- A monthly meeting of a coalition of local agencies where they learned/discussed community and program specific updates, how many community members inquired about food insecurity each month, and how to support each other's programs to fulfill our purpose of the coalition. The purpose of this effort is to reduce hunger by increasing access to food for community members.
- A monthly meeting of a coalition of local agencies where they learned/discussed how we can establish meaningful and authentic relationships with the community's varied cultural groups, commit resources (human, financial, organizational) to support and encourage community engagements, and work toward and support each other's programs to fulfill our purpose of the coalition. The purpose of this effort is to collaborate with the Wood County Area community to better support, honor and celebrate its unique cultural assets.
- A virtual strength building and healthy eating class (StrongBodies) for older adults, where participants improve strength, balance, and flexibility to stay healthy and socially connected during a time of isolation.
- A 4-week series of nutrition classes for preschoolers, where the students learn about the five food groups, the parts of a plant and where food comes from, and the importance of eating fruits and vegetables to learn how to be healthier in the classroom and at home.



## Horticulture

*Janell Wehr, Horticulture Coordinator*

- Planning and redeveloping an online course about Wisconsin horticulture for consumer audiences (home gardeners) and those interested in becoming a Master Gardener Volunteer. This effort is designed to increase learners' decision-making and problem-solving skills to improve the productivity and health of gardens and landscapes, while also expanding access to new underserved audience members.





- A presentation for participants at the Distance Teaching & Learning conference where we presented our efforts in improving course engagement for nontraditional adult learners with the use of technology, reaching more diverse audiences and improving equitable access with our new online pilot course, Foundations in Horticulture.
- Planning to present at the Distance Teaching and Learning conference. The goal of this effort is to share what we have learned from the pilot of the Canvas course Foundations in Horticulture with other distance educators.
- Planning and development of the optional Lab component of the fall 2021 Foundation in Horticulture online course that will provide an opportunity for course participants to dig deeper into important horticulture concepts and apply what they learn through interactive activities.

## Human Development and Relationships

*Jackie Carattini, Human Development and Relationships Educator*

- A live, on-line webinar series ("Heart of the Farm Coffee Chat") for Women in Agriculture (producers) where they learned the importance of family meals and the impact that family meals have on the health and well-being of individuals.
- Development of a seven-session curriculum for adults where participants learn about end-of-life decision making tasks including health care wishes, financial responsibilities, legal requirements and documentation, distribution of personal property, end-of-life care options, and dealing with grief. The goal of this effort is to help participants proactively learn how to manage the tasks and decisions associated with end-of-life, so they don't feel so overwhelming and so that burdens on loved ones are reduced.
- Planning for the development and distribution of electronic/print resources for parents/guardians and professionals who work with youth ages 5th grade to early adulthood. The goal of this effort is to provide information and tips, so that adults are equipped to support the social emotional and mental well-being of youth as they transition into the new school year in the midst of a continuing pandemic
- Six online workshops ("Rent Smart") for renters where participants gain knowledge and skills essential for a successful renting experience. This effort is designed to encourage housing stability and financial security.

## Natural Resources

*Rachael Whitehair, Natural Resource Educator*

- A radio presentation for listeners of WDLB out of Marshfield, where listeners learned about climate change impacts broadly and locally to increase knowledge and awareness of the issue.
- Planning for a grant funded program through the National Wildlife Federation in collaboration with Portage Co. LWCD and The Farmers of Mill Creek Watershed Council. The goal of this effort is to achieve funding for an educational program focused upon bringing farmers and youth together to conduct on-farm demonstrations, so that conservation practices that maintain perpetual ground cover are further adopted and normalized cross-generationally.
- A facilitated discussion session for the board members of the "14 Mile Watershed Alliance", where they continued developing an action plan with the help of Extension. This effort is designed to assist the group in building organizational capacity including membership, leadership, partnerships, and programs.



- A facilitated meeting for farmers of the Big and Little Roche-A-Cri watershed , where Extension and Adams County LWCD assisted with developing grant language around intended programming, vision, mission, and goals to form a new Producer-led watershed group.

## Upcoming Programs

- [Wood County Clean Sweep | August 28, 8am-12pm | Saratoga Town Hall](#)
- [Encouraging Financial Conversations | Tuesdays & Thursdays, September 2 – 21, 12-1pm](#)
- [Aging Mastery Program | Tuesdays & Thursdays, September 7 – October 7, 10-11am](#)
- [Wisconsin Rapids Downtown Farmers Market Tour | September 9 – 10am](#)
- [Foundations in Horticulture – Growing and Caring for Plants in Wisconsin | Sept. 12 – Dec. 11](#)
- [Mental Health First Aid Trainings | September 20, October 6 or November 8 – 9am-3pm](#)
- [Rent Smart | Fall 2021 Sessions \(September, October & November\)](#)



## Staff Report for August

### Caleb Armstrong

- Resprayed and control the invasive control of phragmites on a farmers land.
- Attended a rotational grazing field day out at Lez Holtz farm, on Highway C just outside of Vesper.
  - Lez rotational grazes for dairy cows.
  - He showed us his rotations along with dense forage on his pastures around the farm.
  - Lez typically farms around 150 cattle.
- Finished up with Wild Parsnip spraying for the year. Since most plants have gone to seed as well as the new growth plants from earlier cutting and spraying.
  - We focused a lot of our efforts this year around the townships of Sherri and Rudolph as most county and sides roads where greatly affected by the invasives.
- Delivered and picked up No-Till Drill to Brad Marten located just north of Pittsville off of County Road A.
  - Brad planted around 22 acres of Sorghum Sedan grass.
- The No-Till Drill also needed some more maintence this month as we had a hydraulic line break twice.
  - The line thankfully was repaired within a couple of days and back in use.
- We conducted our monthly monitoring for water sampling in the Mill Creek and Bear Creek watersheds.
  - We noticed that some areas seemed to cloudy water along with more suspended solids.
    - We figured it had to deal with large amounts of rain in previous days following up before testing.
- We also conducted our monthly streamflow monitoring in southern Wood County.
  - We were only able to conduct 5 out of 6 streams due to one being largely choked off by vegetative growth.
- Meet with Luke Kuefer to update his Nutrient Management Plan to add in new fields for rental that he farmed this year.
- Attended the NCLWCA tour which we hosted this year in Wood County.
  - We visited Cold-Snap Aquaponics located in Southern Wood County, as well as Nashville Dairy, and along with a deer damage fence located around a cranberry bog just west of Wisconsin Rapids.
- Currently the drill is being used by Tammy Montag a farmer just south of Dexterville where she is hoping to bring back new forage on a 7 acre hayfield.
  - She also plans on eventually using our roller crimper in future.

## **Activities Report for Emily Salvinski**

*-August 2021-*

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- **Wednesday, August 4.** Worked on 2021 NMP shapefile.
- **Thursday, August 5.** Worked on 2021 NMP shapefile.
- **Friday, August 6.** Prepped water sample bottles and paperwork.
- **Tuesday, August 10.** Re-worked grants spreadsheet.
- **Wednesday, August 11.** Attended online Badger Crop Connect.
- **Thursday, August 12.** Worked on cost-share contracts. Worked on well shapefile for future mailing.
- **Wednesday, August 18.** Attended Lidar presentation at the courthouse.
- **Thursday, August 19.** Took streamflow measurements at 5 locations in southeast Wood County.
- **Thursday, August 26.** Processed streamflow data.

## **Activities Report for Julianna Kollross**

### **August 2021**

- Watched previously recorded webinars
- Read about the Public Trust Doctrine and how it relates to conservation
- Read information provided on the DNR website
- Checked wild parsnip that was sprayed with Caleb & Klayton to see if it was successful
- Attended the CEED meeting on August 4<sup>th</sup>, 2021 and gave a brief update on my internship – I'm very grateful for this opportunity and experience
- Picked up the drill with Klayton
- Updated the Animal Waste Ordinance database with the help of Shane
- August 10<sup>th</sup>, 2021 was my last day

## Staff Report for Klayton Kree

August 2021

- Continued with spraying and treating the invasive wild parsnip using chemical spraying methods and using a sharpshooter shovel to neutralize the plant. We then would go check the spots over the next couple days to see if the plant was being hit by the chemical, and if any plants were still looking healthy or new ones popped up, we sprayed or chopped those.
- After sending my revised construction plan for Cashen's and Lang's streambank protection project, Drew Z. approved the plan and sent it back to me. I then started working on applying for the DNR Individual Permit for the project and sent that in. The permit is in process of getting approved hopefully.
- I then created cost estimates and cost share estimates for both Cashen and Lang and then Shane and I met with them to discuss the project and cost estimates and cost share estimates. I briefly went over the construction plan and answered any questions they had.
- Picked up the No-Till drill from Brad Marten with intern Julianna Kollross and brought it back to the garage for storage until the next landowner use. No issues with the drill Brad said.
- Created a WAMS account to allow me to apply for permits and such.
- Had a landowner walk in to the office looking for cost-share on a well closure, talked with him regarding this. Gave him a list of well drillers/closers and information on how the process works.
- Attended a LiDAR informational meeting showcasing what a new LiDAR flyover can do for Wood County. With the new technology they can get from the new LiDAR they are looking to see if counties in WI would want it done for their county.
- Sent bid forms to contractors to send back to us regarding Cashen Streambank project.
- Deliver no-till drill to Tammy Montag with Caleb A. and helped them understand how to use it.
- Talked to Barry Richardson about his Waste Storage Facility Closure, but someone bought that place and might use the WSF.
- Assisted with setting up for the Wood County tour of the Northcentral group. Attended the tour as well. Went to an aquaponics place, Mead wildlife, Heiman Robotic Dairy, and a wildlife fence were all stops along the way.
- Assisted Rod M. with alfalfa deer damage appraisal for Marti. Learned how to look for the damage as well as measure for the damage.
- Helped Emily with streamflow monitoring

***Activities Report for Lori Ruess  
August 2021***

- Vacation – August 1-6.
- Answered phones and replied to emails
- Reviewed general ledger.
- Reviewed payroll reports and payroll registers.
- Completed July sales tax report and forwarded to Finance.
- Completed new 15-year CREP contract for 34.96 acres.
- Completed LWCD payroll percentages and forwarded to Finance prior to the August 12 & August 26 payrolls.
- Meeting with Rod Mayer to review Wildlife Damage and Nonmetallic mining budgets.
- Completed Land & Water Conservation Admin, DATCP, Wildlife Damage, Non-Metallic Mining, MDV, Mill Creek and Permits and Fines budgets and forwarded to Shane to review and promote to Finance.
- Attended August 16<sup>th</sup> staff meeting to discuss and finalize plans for the North Central Land Water Conservation tour.
- North Central Land & Water Conservation tour prep.
- Attended the North Central Land & Water Conservation tour.
- Completed minutes of the North Central Land & Water Conservation Association meeting, hosted by Wood County.
- Meeting with Shane and Ed Newton to review carryover on all budgets.
- Teleconference meeting with Dan Brandl to review progress on new nonmetallic mining program.
- Assisted a landowner with reserving the no-till drill.
- Log and deposit no-till drill payments.
- Attended Docu-Sign Webinar.
- Organized County Board packet and electronically submitted to the County Clerk's office.
- Electronically submitted staff reports and packet materials to the County Clerk's office for CEED packet.

## ***Activities Report for Rod Mayer***

### ***AUGUST 2021***

- Meeting with IT for NMM software development email correspondence.
- Contact fencer for repairs needed on wildlife fences.
- Wayerski Act 82 wildlife damage shooting permit enrollment – edit field changes – calculate new acreage for gross enrolled and huntable lands – create enrollment and permit forms – field visit – update database – send to DNR.
- Dammann - Krueger contact and email correspondence for pond build interest.
- Complete preliminary GIS mapping wildlife fence design for Wilderness (Glacial Lake) – put estimate together for 2022 budget.
- Complete preliminary GIS mapping wildlife fence design for 6M marsh 2 – estimate for 2022 budget.
- Steins contact and email correspondence for pond build interest.
- Knuth alfalfa appraisal on one field - complete appraisal maps and forms – calculate damage - update DNR database.
- Contact owner Wisconsin River Cranberry – go over preliminary fence design – send design map with listing of site work needing to be done.
- Non-metallic mining financial assurance part 2 continued webinar completed.
- Completed Wood County annual safety training.
- Review/accept Earth Hwy 186 financial assurance for mine site. Update file and spreadsheet.
- Contacted by nursery for tree sale – species unavailable – made changes to available numbers and species for tree sale.
- Correspondence with Becker Trucking for pics of mine site – DNR storm water.
- Vobora Act 82 wildlife damage shooting permit enrollment – fields map – acreage – created enrollment & permit forms – field visit – update database – sent to DNR.
- Rogers contact & email correspondence for pond build interest.
- Oelke Act 82 wildlife damage shooting permit enrollment – create field map – acreage – created enrollment & permit forms – field visit – updated database – sent to DNR.
- Allworden pond meeting on site – went over what needs to be done to complete site.
- Elsen contact & email correspondence for pond build interest.
- Raikowski pond inspection – GPSed & mapped pond site – completion letter – updated file and spreadsheet.
- Marti alfalfa appraisals (230 acres) – complete appraisal maps and forms – calculate damage - update DNR database.
- Update Marti wildlife damage enrollment with field addition into program and missing landowner rental signature added.
- Losievski Act 82 wildlife damage shooting permit enrollment – create field map – acreage – created enrollment & permit forms – field visit – updated database – sent to DNR.
- Review 2022 budget with Lori.
- Lipert Act 82 wildlife damage shooting permit enrollment – create field map – acreage – created enrollment & permit forms – field visit – updated database – sent to DNR.
- Assisted with and attended North Central Land & Water Assoc. Summer Tour hosted by Wood County.
- Created spreadsheets for 2021-2022 Non-metallic mine inspections – FA/fee tracking, expirations, & route listing.



*Activities Report for Shane Wucherpennig – August, 2021*

- **August 2** – Field work.
- **August 3** – Met with Nationwide rep., Emails, Phone correspondence.
- **August 4** – CEED mgt., Moved no-till drill around.
- **August 5** – Met with NRCS, LWCD and Liquid Coin Dairy Partners to discuss farm expansion options.
- **August 6** – Project. TMDL Tracking, worked on data bases.
- **August 9** - Landowner visits.
- **August 10**– Moved no-till drill around.
- **August 11** – CEED mgt., Moved no-till drill around.
- **August 12** – Met with Landowner Kevin Heeg to discuss soil health & cover cropping. Wants to plant covers this fall.
- **August 13**– Shane - off
- **August 16**– Staff Meeting, Emails, Phone correspondence, attended the Citizens groundwater group meeting virtually.
- **August 17** – Field Work, Wood County Board Meeting, Presented Lori's years of service recognition.
- **August 18** – LIDAR demonstration put on by AYRES & Assoc. and the Land Records dept.
- **August 19**– met with Liquid Coin owners to discuss soil healthy and Cover cropping.
- **August 20** – Hosted the NCLWCA tour in Wood County and visited Cold Snap Agro phonics, Mead Wildlife Center, Heiman's Holsteins, LLC, Dan Tritz Deer Damage Fence.
- **August 23** – CSGCC Quarterly meeting,.
- **August 24** – Met with Cashen & Lang to discuss Streambank Restoration Project on 10 mile creek.
- **August 25** – Department Head meeting, Staff reports and CEED Agenda.
- **August 26** – Working Virtual.
- **August 27** – Funeral.
- **August 30** – Lidar Point clouds and CAD Surfaces.
- **August 31** – Field work, GIS Mapping.



# 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  
Kim Keech, Program Assistant  
Victoria Wilson, Program Assistant

RE: Staff Report for September 1, 2021

### 1. Economic Development (Jason Grueneberg)

- a. Census and Redistricting – On August 17<sup>th</sup>, I participated in a Census and Redistricting Committee meeting to initiate the redistricting process. A timeline has been established and a webpage created to provide updates and resources for anyone interested in the process.
- b. LIDAR Demo – On August 18<sup>th</sup>, I attended a demonstration on an upcoming opportunity for grant funding and cost sharing a Light Detection and Ranging (LIDAR) flight. Adam Dieringer from Ayres Associates was the presenter.
- c. Housing Panel Discussion – On August 23<sup>rd</sup>, I made a presentation on Wood County housing issues to representatives from Housing & Urban Development, Habitat for Humanity, and United States Department of Agriculture. The purpose of the presentation was to learn about resources and possible funding to address the issues that we are facing.
- d. Jail Planning – I have been participating in weekly meeting to help coordinate the jail construction project. The primary focus at this time is on the rezoning of the Avon St. parking lot, and the vacation/discontinuance of Avon St. Both processes have been initiated with the city of Wisconsin Rapids

### 2. Planning (Adam DeKleyn)

- a. Land Subdivision - Plat Review – CSM: (13) CSMs were reviewed/approved/recorded. (3) CSMs denied. (3) CSMs are pending approval. (2) Condo addendums reviewed/approved (1) Final subdivision plat recorded.
- b. Town of Grand Rapids Comprehensive Plan – Presented plan to TB. TB held public hearing and upon close of the public hearing the TB official adopted the [Town of Grand Rapids Comprehensive Plan – 2021](#) by ordinance. Thank you to all who supported this planning effort.
- c. Wood County Private Well – Water Systems Program – DRAFT Ordinance #708 Private Wood County Well/Water Systems will be reviewed by CEED in September –



anticipated adoption in October. This ordinance will establish the Wood County Private Well – Water Systems Program and allow for local administration pertaining to Wisconsin Administrative Code - Chapters NR 812 and NR 845 – Well Location, and Well and Drillhole Filling and Sealing. DRAFT ordinance and program information is available [HERE](#).

- d. Wood County ATV/UTV Survey and Economic Impact Project – Survey closed. Coordinating with the RPC to prepare a survey summary and economic impact report.
- e. Wood County Bike and Pedestrian Plan Update – A survey and interactive mapping exercise is now open. The survey is tailored to gather community perspectives, opinions and concerns related to bicycle and pedestrian transportation; resident values and attitudes towards future improvements; bicycle and pedestrian preferences and experiences; and much more. Use the interactive map to identify important routes, propose new routes, locate areas of concern, and show us destinations which you like to walk or bike to.

Survey and interactive map link here:  
<https://www.ncwrpc.org/wood/bike-ped/>



Your input will be used to update the Wood County Bicycle and Pedestrian Plan. This plan is intended to guide the development of bicycle and pedestrian infrastructure, recommendations, and policy that will create a safe and accessible network across Wood County's various communities. The County is partnering with the North Central Wisconsin Regional Planning Commission (NCWRPC) on this planning effort.

- f. Town of Seneca Planning and Zoning – Presented at August TB meeting. Updated the town's zoning map. An interactive official town zoning map is available: [HERE](#)
- g. Town of Grand Rapids Zoning Update – Presented at August TB meeting. Updated the town's zoning map. An interactive official town zoning map is available: [HERE](#)
- h. Other Town Zoning Updates – Completing updates to the following official town zoning maps: Seneca and Sigel. Presenting at upcoming town meetings.
- i. Town/County Planning and Zoning Assistance – Provided planning and zoning assistance to the general public and several town officials.

### 3. Land Records (Paul Bernard)

- a. Working on a new Land Records Viewer, a draft will be shared with county employees before implementing.
- b. Working on a "complete" zoning layer for GIS. The City of Pittsville along with the Villages of Rudolph and Vesper are the last gaps. All three are working to get me their zoning information so that it can be put into the GIS layer.

- c. Working on the Land Information plan for 2022-2024.
- d. Addressing and Parcel Mapping updates on a weekly basis.
- e. Working with the Re-Districting committee.

#### 4. **Code Administrator (Jeff Brewbaker)**

07-28-2021 – Inspection Report Conventional TN: 07; Inspection Report Mound >24” TN: 13, Soils Evaluation replacement Mound <24” TN: 21; Verified Tank Abandonment TN: 07

07-29-2021 – Inspection Report Mound >24” TN: 18; Inspection Report HT TN: 10; Inspection Report Conventional TN: 07; Inspection Report Mound <24” TN: 07

07-30-2021 – Plan Review & Issued Mound A+0 TN: 02; Soils Evaluation HT TN: 15

08-02-2021 – Inspection Mound <24” Plow, Tank & ABS Cell TN: 06; Soils Evaluation Mound A+0 TN: 04; Soils Evaluation Mound A+0 TN: 20

08-03-2021 – Inspection Mound <24” Plow, Tank & ABS Cell TN: 13; Plan Review & Issued Replacement Mound A+0 (GeoMat) TN: 10; Soils Evaluation & Hydrograph Conventional TN: 07; Plan Review & Issued Mound A+0 TN: 04

08-04-2021 – Inspection Conventional TN: 18; Plan Review Mound >24” TN: 20

08-05-2021 – Inspection Mound >24” Plow, Tank & ABS Cell TN: 20

08-06-2021 – Vacation

08-09-2021 – Plan Review HT TN: 12; Soils Evaluation, Plan Review & Issued Mound >24” TN: 08

08-10-2021 – Floodplain Driveway Access meeting TN: 06; Soils Evaluation, Plan Review & Issued Replacement Mound <24” TN: 22; Soils Evaluation, Plan Review & Issued Mound A+0 TN: 15

08-11-2021 – Soils Evaluation, Plan Review & Issued Mound <24” V: 27; Issued Floodplain Permit (Trail Access) TN: 06

08-12-2021 – Meeting RE: Campground TN: 01; Floodplain Soil Drainage Consultant TN: 34; Soils Evaluation Mound <24” TN: 04

08-13-2021 – Vacation

08-16-2021 – Vacation

08-17-2021 – Vacation

08-18-2021 – Vacation

08-19-2021 – Vacation

08-20-2021 – Vacation

08-23-2021 – Soils Evaluation Replacement Mound <24" TN: 21; Soils Evaluation Replacement Mound <24" TN: 18

08-24-2021 – Complaint Investigation (Overfull HT) TN: 21; Soils Evaluation Replacement HT TN: 02; Soils Evaluation Replacement HT TN: 01; Tri-County Well

## **5. Code Technician (Scott Custer)**

7-28-2021 – Mound plan review TN-21. Inspection reports X 5. Parcel permit history research TN-11.

7-29-2021– Inspection Reports X 6.

7-30-2021 – Inspection Reports X 4. Mound inspection TN-15. July POWTS staff meeting. Well Delegation procedure meeting.

8-2-2021 – Mound plow inspection TN-15. Inspection reports X 5.

8-3-2021 – Mound inspection TN-15. Shoreland permit TN-07. Shoreland letter to owner TN-18. Inspection report X 4

8-4-2021 – Conventional inspection TN-18. Mound Plow inspection TN-16. Holding tank inspection TN-16. Inspection Reports X 3.

8-5-2021 – Mound Inspection TN-15. Inspection reports X 2.

8-6-2021 – Inspection reports X 4.

8-9-2021 – Inspection reports X 4. Mound re-inspection TN-16.

8-10-2021 – Inspection reports X 2. Well placard form creation.

8-11-2021 – Approved reconnect permit application TN-16. Conventional system inspection TN-18. Mound tanks inspection TN-16.

8-12-2021 – Approved conventional system application TN-18. Inspection reports X 3.

8-13-2021 – Conventional inspection TN-18. Mound plan review TN-22. Mound plan review TN-04. Inspection report X 1.

8-16-2021 – Mound plan review TN-21. Mound plan review 18. Citizen's groundwater web meeting.

8-17-2021 – Conventional application approval. Mound plow inspection TN-15. Mound tank re-

inspection TN-15. Holding Tank in section TN-03.

8-18-2021 – Mound Plow inspection TN-20. Mound final inspection TN-15. Wetland/shoreland/floodplain plat review site inspection TN-04. Inspection report X 2. Issued shoreland permit TN-18.

8-19-2021 – Mound plow inspection TN-01. Mound re-inspection TN-20. Mound plow inspection TN-04. Conventional inspection TN-18.

8-20-2021 – Mound core inspection TN-18. Reconnect inspection TN-15. Mound re-inspection TN-01. Mound re-inspection TN-04.

8-23-2021 – Inspection reports X 5. Insurance presentation.

8-24-2021 – Reviewed Holding Tank application TN-02. Conventional application review TN-18 X 2. Tri-County well reading\*.

\*Training purposes with Code Administrator.

## **6. Office Activity (Kim Keech and Victoria Wilson)**

- a. Monthly Sanitary Permit Activity – There were 14 sanitary permits issued in July 2021 (5 New, 8 Replacements, 0 Reconnects and 1 Non-Plumbing) with revenues totaling \$6,900. There were 18 sanitary permits issued in July 2020 (8 New, 7 Replacements, 3 Reconnects and 0 Non-Plumbing) with revenues totaling \$8,950.

There were 100 sanitary permits issued through July 2021. For comparison purposes, the following are through the same period for the previous five years: 2020 – 100, 2019 – 92, 2018 – 87, 2017 – 98 and 2016 – 93.

- b. 2021 Tax Refund Intercept Program (TRIP) – As of August 24<sup>th</sup>, Wood County received an additional \$989.11 for one (1) payment for a total of \$5,539.29 on nine (9) outstanding cases for 2021.
- c. 2021 Maintenance Notices – Septic Maintenance Notices, ATU (Aerobic) Maintenance Notices, White Knight (Aerobic) Maintenance Notices, Holding Tank (Farmer Exempt) and Holding Tank Maintenance Notices were mailed Friday, April 23<sup>rd</sup> with a due date of Friday, August 13<sup>th</sup>. There are approximately 3,207 to be mailed between the five notices. As of August 24<sup>th</sup>, 856 septic systems, 16 aerobic and 70 holding tanks have not had maintenance completed for 2021. Second reminders are tentatively scheduled for Friday, September 24<sup>th</sup>.
- d. Enforcement Activities Update (Small Claims) – None
- e. Sanitary Permit Database System Project – The next phase for the sanitary permit system database will consist of creating a service provider and comments interface. Information Technology Department continues work on the design phase of the project.

- f. ArcGIS Pro Software Project – ACE comparison of over 3,100 addresses provided by Datamark to establish a master database for use by Wood County.
- g. Wisconsin Fund Grant Program - 2017 Wisconsin Act 59, the 2017 biennial budget act, repealed, effective June 30, 2021 the Wisconsin Fund Grant Program for failing septic systems. 2021 Senate Bill 84 delays the elimination of the Wisconsin Fund Grant program to sunset on June 30, 2023. The 2021 Senate Bill 84 has been passed by the Senate and Assembly. The governor signed the bill on July 8, 2021 as 2021 Wisconsin Act 67. The bill did not provide appropriation authorization for the grant. DSPS will need to request funding for the POWTS grant program from the Joint Finance Committee which has to approve or deny the funding request.

Office Staff continues to promote and take applications for the grant program. Wisconsin Fund Grant program brochure and application form can be found on the Wood County Planning & Zoning website. As of June 27<sup>th</sup>, Wood County has 8 applicants that have applied for Wisconsin Fund Grant.

- h. 2022 Planning & Zoning Department Budgets (Kim) – A fair amount of time has been spent on working with staff to compile budget numbers for 2022. The Planning & Zoning Budget and Transportation & Economic Budget along with the mission statements were submitted to the Finance Department on Tuesday, August 24<sup>th</sup> meeting their deadline. Both budgets were submitted for the CEED Committee meeting packet to be reviewed on Wednesday, September 1<sup>st</sup>.
- i. Kim attended the following meetings/trainings:
  - i. CEED Committee on August 4<sup>th</sup>.
  - ii. DocuSign Webinar Training on August 13<sup>th</sup>.
  - iii. Citizens (Wood County) Groundwater Group on August 16<sup>th</sup>.
  - iv. DocuSign Discovery Training on August 18<sup>th</sup>.
  - v. Finance Budget meeting on August 24<sup>th</sup>.
- j. Victoria attended the following meetings/trainings:
  - i. Census & Redistricting Meeting on August 17<sup>th</sup>.
  - ii. CEED Committee (Economic Development) Meeting on August 17<sup>th</sup>.
  - iii. Lidar Demo on August 18<sup>th</sup>.



# Department Operating Budget Narrative

Account Number	Description	2022 Requested	2021 Budget	Difference	
				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					
101-1801-46825-???-000	46-000 - Public Charges for Services	29,500	34,320	(4,820)	-14.04%
1801-49110 - Proceeds from Capital Lease - No					
101-1801-49110-???-000	49-000 - Other Financing Sources	9,000	9,000	0	0.00%
<u>Expense / Expenditure</u>					
1801-56121 - Land Conservation					
101-1801-56121-???-101	101 - Wages-Permanent	93,698	99,389	(5,691)	-5.73%
101-1801-56121-???-107	107 - Sick Leave	5,128	5,477	(349)	-6.36%
101-1801-56121-???-108	108 - Vacation	8,582	9,680	(1,098)	-11.35%
101-1801-56121-???-109	109 - Holiday	4,250	4,539	(289)	-6.36%
101-1801-56121-???-111	111 - Clothing Allowance	371	389	(18)	-4.63%
101-1801-56121-???-120	120 - FICA	8,542	9,110	(568)	-6.24%
101-1801-56121-???-130	130 - Health Insurance	35,523	37,703	(2,180)	-5.78%
101-1801-56121-???-132	132 - Post Employment Benefits	1,150	1,359	(209)	-15.36%
101-1801-56121-???-133	133 - Vision Insurance	31	46	(16)	-33.96%
101-1801-56121-???-140	140 - Life Insurance	20	23	(3)	-11.76%
101-1801-56121-???-151	151 - Retirement	7,258	8,038	(780)	-9.71%
101-1801-56121-???-160	160 - Worker's Compensation	741	585	156	+26.68%
101-1801-56121-???-172	172 - Training / Conference / CPE	2,150	3,080	(930)	-30.19%
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	4,500	2,220	+49.33%
101-1801-56121-???-219	219 - Prof Serv-Other	8,888	2,210	6,678	+302.18%
101-1801-56121-???-221	221 - Utility Service-Cellphone / Telephone	2,812	2,448	364	+14.88%
101-1801-56121-???-230	230 - R/M Serv-PC Replacement	2,335	1,715	620	+36.15%
101-1801-56121-???-242	242 - R/M Serv Other-Vehicles	5,000	4,000	1,000	+25.00%



# Department Operating Budget Narrative

101-1801-56121-???-311	311 - Office Supplies	1,700	1,700	0	0.00%
101-1801-56121-???-312	312 - Copy Expense	625	600	25	+4.17%
101-1801-56121-???-313	313 - Postage	900	900	0	0.00%
101-1801-56121-???-322	322 - Educational Materials	1,000	1,000	0	0.00%
101-1801-56121-???-325	325 - Dues & Subscriptions	3,735	2,642	1,093	+41.37%
101-1801-56121-???-329	329 - Other Pubs, Subs & Dues	50	104	(54)	-51.90%
101-1801-56121-???-331	331 - Mileage	4,955	4,700	255	+5.43%
101-1801-56121-???-332	332 - Meals	300	300	0	0.00%
101-1801-56121-???-333	333 - Lodging / Hotels	375	375	0	0.00%
101-1801-56121-???-336	336 - Parking	0	0	0	0.00%
101-1801-56121-???-340	340 - Operating Supplies & Expense	1,600	1,500	100	+6.67%
101-1801-56121-???-345	345 - Op Sup & Exp-Conserv & Devel	25,400	24,400	1,000	+4.10%
101-1801-56121-???-349	349 - Other Operating Supplies	0	3,698	(3,698)	-100.00%
101-1801-56121-???-511	511 - Insurance-Liability	5,031	4,651	380	+8.17%
101-1801-56121-???-531	531 - Rent-Interdepartment	21,360	21,360	0	0.00%
101-1801-56121-???-810	810 - Capital Equipment	0	4,100	(4,100)	-100.00%
101-1801-56121-???-813	813 - Vehicles	0	7,500	(7,500)	-100.00%

## 1802 - Land & Water Conservation-DATCP

### Revenue / Funding Source

#### 1802-43586 - State Grants-Conservation

264-1802-43586-???-000	43-000 - Intergovernmental Revenues	361,699	287,130	74,569	+25.97%
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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	97,234	82,491	14,743	+17.87%
264-1802-56122-???-107	107 - Sick Leave	5,409	4,597	811	+17.65%
264-1802-56122-???-108	108 - Vacation	9,433	8,202	1,231	+15.01%
264-1802-56122-???-109	109 - Holiday	4,483	3,810	672	+17.65%
264-1802-56122-???-111	111 - Clothing Allowance	74	152	(78)	-51.32%
264-1802-56122-???-120	120 - FICA	8,917	7,581	1,336	+17.62%
264-1802-56122-???-130	130 - Health Insurance	28,083	24,612	3,471	+14.10%



# Department Operating Budget Narrative

264-1802-56122-???-132	132 - Post Employment Benefits	1,287	1,982	(695)	-35.04%
264-1802-56122-???-133	133 - Vision Insurance	97	46	52	+113.44%
264-1802-56122-???-140	140 - Life Insurance	26	8	18	+234.62%
264-1802-56122-???-151	151 - Retirement	7,576	6,689	887	+13.26%
264-1802-56122-???-160	160 - Worker's Compensation	2,739	1,283	1,456	+113.43%
264-1802-56122-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
264-1802-56122-???-221	221 - Utility Service-Cellphone / Telephone	81	0	81	0.00%
264-1802-56122-???-311	311 - Office Supplies	0	0	0	0.00%
264-1802-56122-???-331	331 - Mileage	0	0	0	0.00%
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 - Op Sup & Exp-Conserv & Devel	195,460	138,289	57,171	+41.34%

## 1803 - Land & Water Conservation-Wildlife

### Revenue / Funding Source

#### 1803-43586 - State Grants-Conservation

101-1803-43586-???-000	43-000 - Intergovernmental Revenues	178,449	121,606	56,843	+46.74%
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### Expense / Expenditure

#### 1803-56123 - Wildlife Damage Abatement

101-1803-56123-???-101	101 - Wages-Permanent	24,689	24,278	412	+1.70%
101-1803-56123-???-107	107 - Sick Leave	1,311	1,292	19	+1.45%
101-1803-56123-???-108	108 - Vacation	1,216	1,255	(40)	-3.18%
101-1803-56123-???-109	109 - Holiday	1,087	1,071	16	+1.45%
101-1803-56123-???-111	111 - Clothing Allowance	75	76	(1)	-1.32%
101-1803-56123-???-119	119 - In or Out Call Pay	1,140	1,140	0	0.00%
101-1803-56123-???-120	120 - FICA	2,165	2,134	31	+1.46%
101-1803-56123-???-130	130 - Health Insurance	8,648	8,719	(71)	-0.81%
101-1803-56123-???-132	132 - Post Employment Benefits	35	49	(14)	-29.30%
101-1803-56123-???-133	133 - Vision Insurance	44	45	(1)	-1.96%
101-1803-56123-???-140	140 - Life Insurance	8	8	(0)	-1.96%
101-1803-56123-???-151	151 - Retirement	1,840	1,883	(43)	-2.30%
101-1803-56123-???-160	160 - Worker's Compensation	629	346	284	+82.11%





# Department Operating Budget Narrative

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%
101-1803-56123-???-219	219 - Prof Serv-Other	100	0	100	0.00%
101-1803-56123-???-221	221 - Utility Service-Cellphone / Telephone	252	400	(148)	-37.00%
101-1803-56123-???-230	230 - R/M Serv-PC Replacement	113	113	0	0.00%
101-1803-56123-???-311	311 - Office Supplies	300	300	0	0.00%
101-1803-56123-???-312	312 - Copy Expense	150	125	25	+20.00%
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 - Op Sup & Exp-Conserv & Devel	127,878	70,400	57,478	+81.64%
101-1803-56123-???-395	395 - Supplies and Expense	2,000	2,000	0	0.00%
101-1803-56123-???-511	511 - Insurance-Liability	224	208	16	+7.91%
101-1803-56123-???-531	531 - Rent-Interdepartment	1,296	1,296	0	0.00%

## 1804 - Land & Water Conservation-Non Metallic

### Revenue / Funding Source

#### 1804-46825 - Non-Metallic Mining Fees

265-1804-46825-???-000	46-000 - Public Charges for Services	40,715	43,960	(3,245)	-7.38%
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### Expense / Expenditure

#### 1804-56125 - Non-Metallic Mining

265-1804-56125-???-101	101 - Wages-Permanent	19,330	19,783	(453)	-2.29%
265-1804-56125-???-107	107 - Sick Leave	1,029	1,060	(30)	-2.85%
265-1804-56125-???-108	108 - Vacation	1,047	1,186	(139)	-11.73%
265-1804-56125-???-109	109 - Holiday	853	878	(25)	-2.85%
265-1804-56125-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
265-1804-56125-???-111	111 - Clothing Allowance	56	58	(2)	-3.48%
265-1804-56125-???-120	120 - FICA	1,703	1,752	(50)	-2.83%
265-1804-56125-???-130	130 - Health Insurance	6,873	7,120	(248)	-3.48%
265-1804-56125-???-132	132 - Post Employment Benefits	52	81	(30)	-36.29%



# Department Operating Budget Narrative

265-1804-56125-???-133	133 - Vision Insurance	32	34	(2)	-5.13%
265-1804-56125-???-140	140 - Life Insurance	6	6	(0)	-5.13%
265-1804-56125-???-151	151 - Retirement	1,447	1,546	(99)	-6.43%
265-1804-56125-???-160	160 - Worker's Compensation	468	270	197	+73.08%
265-1804-56125-???-172	172 - Training / Conference / CPE	300	300	0	0.00%
265-1804-56125-???-214	214 - Prof Serv-Printing	200	350	(150)	-42.86%
265-1804-56125-???-219	219 - Prof Serv-Other	483	483	0	0.00%
265-1804-56125-???-221	221 - Utility Service-Cellphone / Telephone	600	360	240	+66.65%
265-1804-56125-???-230	230 - R/M Serv-PC Replacement	112	112	0	0.00%
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	101	94	7	+7.93%
265-1804-56125-???-531	531 - Rent-Interdepartment	384	384	0	0.00%

## 1805 - Land & Water Conservation-MDV

### Revenue / Funding Source

#### 1805-43586 - State Grants-Conservation

263-1805-43586-???-000	43-000 - Intergovernmental Revenues	16,397	23,999	(7,602)	-31.68%
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### Expense / Expenditure

#### 1805-56126 - MDV Non-Point Source

263-1805-56126-???-101	101 - Wages-Permanent	9,179	3,223	5,956	+184.77%
263-1805-56126-???-107	107 - Sick Leave	321	187	134	+71.45%
263-1805-56126-???-108	108 - Vacation	598	465	133	+28.59%
263-1805-56126-???-109	109 - Holiday	266	155	111	+71.44%
263-1805-56126-???-111	111 - Clothing Allowance	31	5	26	+520.00%
263-1805-56126-???-120	120 - FICA	793	308	484	+157.13%
263-1805-56126-???-130	130 - Health Insurance	2,809	794	2,014	+253.57%
263-1805-56126-???-132	132 - Post Employment Benefits	207	81	127	+157.13%



# Department Operating Budget Narrative

263-1805-56126-???-133	133 - Vision Insurance	4	4	(1)	-20.00%
263-1805-56126-???-140	140 - Life Insurance	1	1	(0)	-20.00%
263-1805-56126-???-151	151 - Retirement	674	272	402	+147.61%
263-1805-56126-???-160	160 - Worker's Compensation	92	53	39	+74.23%
263-1805-56126-???-345	345 - Op Sup & Exp-Conserv & Devel	32,624	41,425	(8,801)	-21.25%

## 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 - Op Sup & Exp-Conserv & Devel	0	0	0	0.00%
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#### 1806-59220 - Transfer to Special Revenue

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	900	900	0	0.00%
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### Expense / Expenditure

#### 1807-59210 - Transfers to General Fund

101-1807-59210-???-911	911 - Transfer to General Fund	(4,100)	(4,100)	0	0.00%
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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	74,702	331,250	(256,548)	-77.45%
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### Expense / Expenditure

#### 1808-56128 - Mill Creek

266-1808-56128-???-101	101 - Wages-Permanent	17,345	22,694	(5,349)	-23.57%
266-1808-56128-???-107	107 - Sick Leave	433	561	(128)	-22.78%



## Department Operating Budget Narrative

266-1808-56128-???-108	108 - Vacation	539	465	74	+15.83%
266-1808-56128-???-109	109 - Holiday	359	465	(106)	-22.78%
266-1808-56128-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
266-1808-56128-???-111	111 - Clothing Allowance	73	100	(27)	-27.00%
266-1808-56128-???-120	120 - FICA	1,429	1,850	(421)	-22.78%
266-1808-56128-???-130	130 - Health Insurance	5,858	7,692	(1,834)	-23.84%
266-1808-56128-???-132	132 - Post Employment Benefits	374	484	(110)	-22.78%
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	1,214	0	1,214	0.00%
266-1808-56128-???-160	160 - Worker's Compensation	28	23	5	+23.55%
266-1808-56128-???-214	214 - Prof Serv-Printing	0	0	0	0.00%
266-1808-56128-???-219	219 - Prof Serv-Other	150	150	0	0.00%
266-1808-56128-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%
266-1808-56128-???-311	311 - Office Supplies	200	200	0	0.00%
266-1808-56128-???-322	322 - Educational Materials	1,000	1,000	0	0.00%
266-1808-56128-???-331	331 - Mileage	0	0	0	0.00%
266-1808-56128-???-345	345 - Op Sup & Exp-Conserv & Devel	45,700	294,531	(248,831)	-84.48%
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	40,000	(40,000)	-100.00%
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#### Expense / Expenditure

#### 1809-56129 - 14-Mile Creek

268-1809-56129-???-345	345 - Op Sup & Exp-Conserv & Devel	0	40,000	(40,000)	-100.00%
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<b>Total 18 - Land &amp; Water Conservation</b>		<b>243,901</b>	<b>233,142</b>	<b>(350,849)</b>	<b>#VALUE!</b>
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Change Justification  
10% or greater change

less revenue for Wi Farm Profitability then was budgeted in 2021.

Increase in "General" workers comp rate

Increased to \$12/hr

additional Adobe license, Lidar and DocuSign  
Increase for "hot spot" charges for Trimble & GPS

addl laptop for summer intern  
vehicle, no-till, roller crimper and trailer maintenance.

Included full RC&D dues. In past only paid half.

The Agri-view subscription was renewed for 2 years in 2021

increase is for Farm profitability in person event

No Lodging expected in 2021. But will have in 2022 when things are back

Increase in tree costs/bundle

Increase in staff & support in 2022 SWRM Grant

allocated addl hours to this grant due to addl staff & Support  
allocated addl hours to this grant due to addl staff & Support  
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allocated addl hours to this grant due to addl staff & Support  
allocated addl hours to this grant due to addl staff & Support

Includes 2021 projects to be carried over to 2022

Decreased due to change in allocation of staff hours

Increase in "General" Workers Comp rate

Cell phone charges changed to NMM

addl recording costs with three proposed fences

Includes 3 proposed fences, Temp fence supplies & bear abatement



Increase in "General" Workers Comp rate

Increase 1/2 charge of Trimble "Hot Spot"

Change in staff hr allocation from Mill Creek Grant  
Change in staff hr allocation from Mill Creek Grant  
Change in staff hr allocation from Mill Creek Grant  
Change in staff hr allocation from Mill Creek Grant  
Change in staff hr allocation from Mill Creek Grant  
Change in staff hr allocation from Mill Creek Grant  
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Change in staff hr allocation from Mill Creek Grant

Change in staff hr allocation from Mill Creek Grant  
Change in staff hr allocation from Mill Creek Grant

Increase in "General" Workers Comp





# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2022 Budget	% Change	2021 Budget	2021 Actual
<b>18 - Land &amp; Water Conservation</b>				
<b>1801 - Land &amp; Water Conservation-Administration</b>				
<u>Revenue / Funding Source</u>				
1801-44413 - Animal Waste Ordinance				
44 - Licenses and Permits	600	0.00%	600	450
1801-44413 - Animal Waste Ordinance	<b>600</b>	<b>0.00%</b>	<b>600</b>	<b>450</b>
1801-46825 - Public Charges-Land & Water Conservation				
46 - Public Charges for Services	29,500	-14.04%	34,320	13,207
1801-46825 - Public Charges-Land & Water	<b>29,500</b>	<b>-14.04%</b>	<b>34,320</b>	<b>13,207</b>
1801-49110 - Proceeds from Capital Lease - No Till Drill				
49 - Other Financing Sources	9,000	0.00%	9,000	2,777
1801-49110 - Proceeds from Capital Lease -	<b>9,000</b>	<b>0.00%</b>	<b>9,000</b>	<b>2,777</b>
Revenue / Funding Source Total	<b>39,100</b>	<b>-10.97%</b>	<b>43,920</b>	<b>16,435</b>
<u>Expense / Expenditure</u>				
1801-56121 - Land Conservation				
100 - Personnel Services	167,444	-6.67%	179,418	92,746
200 - Contractual Services	26,956	+67.71%	16,073	3,787
300 - Supplies and Expense	40,640	-3.05%	41,919	26,500
500 - Fixed Charges	26,391	+1.46%	26,011	17,341
800 - Capital Outlay	0	-100.00%	11,600	11,559
1801-56121 - Land Conservation Total	<b>261,430</b>	<b>-4.94%</b>	<b>275,021</b>	<b>151,932</b>
Expense / Expenditure Total	<b>261,430</b>	<b>-4.94%</b>	<b>275,021</b>	<b>151,932</b>
<b>1801 - Land &amp; Water Conservation-</b>	<b>222,330</b>	<b>-3.80%</b>	<b>231,101</b>	<b>135,498</b>
<b>1802 - Land &amp; Water Conservation-DATCP</b>				
<u>Revenue / Funding Source</u>				
1802-43586 - State Grants-Conservation				
43 - Intergovernmental Revenues	361,699	+25.97%	287,130	37,224
1802-43586 - State Grants-Conservation	<b>361,699</b>	<b>+25.97%</b>	<b>287,130</b>	<b>37,224</b>
1802-49220 - Transfer from Special Rev Fund				
49 - Other Financing Sources	0	0.00%	0	0
1802-49220 - Transfer from Special Rev	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
Revenue / Funding Source Total	<b>361,699</b>	<b>+25.97%</b>	<b>287,130</b>	<b>37,224</b>
<u>Expense / Expenditure</u>				
1802-56122 - DATCP Grant				
100 - Personnel Services	165,358	+16.90%	141,453	98,066
200 - Contractual Services	81	0.00%	0	120
300 - Supplies and Expense	195,460	+41.34%	138,289	38,698
1802-56122 - DATCP Grant Total	<b>360,899</b>	<b>+29.01%</b>	<b>279,743</b>	<b>136,884</b>
Expense / Expenditure Total	<b>360,899</b>	<b>+29.01%</b>	<b>279,743</b>	<b>136,884</b>
<b>1802 - Land &amp; Water Conservation-DATCP</b>	<b>(800)</b>	<b>+89.17%</b>	<b>(7,388)</b>	<b>99,660</b>
<b>1803 - Land &amp; Water Conservation-Wildlife Damage Abatement</b>				
<u>Revenue / Funding Source</u>				
1803-43586 - State Grants-Conservation				
43 - Intergovernmental Revenues	178,449	+46.74%	121,606	9,122



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

1803-43586 - State Grants-Conservation	178,449	+46.74%	121,606	9,122
Revenue / Funding Source Total	178,449	+46.74%	121,606	9,122
<u>Expense / Expenditure</u>				
1803-56123 - Wildlife Damage Abatement				
100 - Personnel Services	43,035	+1.39%	42,445	22,667
200 - Contractual Services	990	-4.62%	1,038	294
300 - Supplies and Expense	132,903	+76.26%	75,400	14,897
500 - Fixed Charges	1,520	+1.09%	1,504	1,003
1803-56123 - Wildlife Damage Abatement	178,449	+48.23%	120,387	38,861
Expense / Expenditure Total	178,449	+48.23%	120,387	38,861
<b>1803 - Land &amp; Water Conservation-Wildlife</b>	<b>0</b>	<b>+100.00%</b>	<b>(1,219)</b>	<b>29,740</b>
<b>1804 - Land &amp; Water Conservation-Non Metallic Mining</b>				
<u>Revenue / Funding Source</u>				
1804-46825 - Non-Metallic Mining Fees				
46 - Public Charges for Services	40,715	-7.38%	43,960	41,215
1804-46825 - Non-Metallic Mining Fees	40,715	-7.38%	43,960	41,215
Revenue / Funding Source Total	40,715	-7.38%	43,960	41,215
<u>Expense / Expenditure</u>				
1804-56125 - Non-Metallic Mining				
100 - Personnel Services	33,194	-2.58%	34,074	16,290
200 - Contractual Services	1,395	+6.89%	1,305	619
300 - Supplies and Expense	1,810	0.00%	1,810	157
500 - Fixed Charges	485	+1.56%	478	319
1804-56125 - Non-Metallic Mining Total	36,885	-2.08%	37,667	17,385
Expense / Expenditure Total	36,885	-2.08%	37,667	17,385
<b>1804 - Land &amp; Water Conservation-Non</b>	<b>(3,830)</b>	<b>+39.13%</b>	<b>(6,293)</b>	<b>(23,830)</b>
<b>1805 - Land &amp; Water Conservation-MDV</b>				
<u>Revenue / Funding Source</u>				
1805-43586 - State Grants-Conservation				
43 - Intergovernmental Revenues	16,397	-31.68%	23,999	36,686
1805-43586 - State Grants-Conservation	16,397	-31.68%	23,999	36,686
Revenue / Funding Source Total	16,397	-31.68%	23,999	36,686
<u>Expense / Expenditure</u>				
1805-56126 - MDV Non-Point Source				
100 - Personnel Services	14,973	+169.85%	5,549	489
300 - Supplies and Expense	32,624	-21.25%	41,425	5,324
1805-56126 - MDV Non-Point Source Total	47,598	+1.33%	46,974	5,813
Expense / Expenditure Total	47,598	+1.33%	46,974	5,813
<b>1805 - Land &amp; Water Conservation-MDV Total</b>	<b>31,201</b>	<b>+35.80%</b>	<b>22,975</b>	<b>(30,873)</b>
<b>1806 - Land &amp; Water Conservation-Trust Account</b>				
<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



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

<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	0	0.00%	0	0
Expense / Expenditure Total	0	0.00%	0	0
<b>1806 - Land &amp; Water Conservation-Trust</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>
<b>1807 - Land &amp; Water Conservation-NonLapsing</b>				
<u>Revenue / Funding Source</u>				
1807-44413 - Land & Water Conservation				
44 - Licenses and Permits	900	0.00%	900	0
1807-44413 - Land & Water Conservation	900	0.00%	900	0
Revenue / Funding Source Total	900	0.00%	900	0
<u>Expense / Expenditure</u>				
1807-59210 - Transfers to General Fund				
900 - Other Financing Uses	(4,100)	0.00%	(4,100)	0
1807-59210 - Transfers to General Fund	(4,100)	0.00%	(4,100)	0
Expense / Expenditure Total	(4,100)	0.00%	(4,100)	0
<b>1807 - Land &amp; Water Conservation-</b>	<b>(5,000)</b>	<b>0.00%</b>	<b>(5,000)</b>	<b>0</b>
<b>1808 - Land &amp; Water Conservation-Mill Creek</b>				
<u>Revenue / Funding Source</u>				
1808-43586 - State Grants-Conservation				
43 - Intergovernmental Revenues	74,702	-77.45%	331,250	2,747
1808-43586 - State Grants-Conservation	74,702	-77.45%	331,250	2,747
Revenue / Funding Source Total	74,702	-77.45%	331,250	2,747
<u>Expense / Expenditure</u>				
1808-56128 - Mill Creek				
100 - Personnel Services	27,652	-19.46%	34,334	25,321
200 - Contractual Services	150	0.00%	150	95
300 - Supplies and Expense	46,900	-84.14%	295,731	1,715
500 - Fixed Charges	0	0.00%	0	0
1808-56128 - Mill Creek Total	74,702	-77.38%	330,215	27,131
Expense / Expenditure Total	74,702	-77.38%	330,215	27,131
<b>1808 - Land &amp; Water Conservation-Mill Creek</b>	<b>0</b>	<b>+100.00%</b>	<b>(1,035)</b>	<b>24,384</b>
<b>1809 - Land &amp; Water Conservation-14 Mile Creek</b>				
<u>Revenue / Funding Source</u>				
1809-43586 - State Grants-Conservation				
43 - Intergovernmental Revenues	0	-100.00%	40,000	0
1809-43586 - State Grants-Conservation	0	-100.00%	40,000	0
Revenue / Funding Source Total	0	-100.00%	40,000	0
<u>Expense / Expenditure</u>				
1809-56129 - 14-Mile Creek				
300 - Supplies and Expense	0	-100.00%	40,000	1,750



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

1809-56129 - 14-Mile Creek Total	0	-100.00%	40,000	1,750
Expense / Expenditure Total	0	-100.00%	40,000	1,750
1809 - Land & Water Conservation-14 Mile	0	#VALUE!	0	1,750
18 - Land & Water Conservation Total	243,901	+4.61%	233,142	236,328

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**2021 Estimate**

450

**450**

26,175

**26,175**

3,751

**3,751**

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**30,376**

164,253

9,944

35,637

26,011

11,559

**247,405**

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**247,405**

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**217,029**

259,436

**259,436**

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**259,436**

147,740

256

111,441

**259,436**

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**259,436**

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**0**

82,881



82,881

**0**

41,251

**(4,255)**

36,686

**(20,210)**

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250

**250**

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**(250)**

61,145

**61,145**

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34,379

176

26,590

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40,000

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**40,000**

40,000

40,000
40,000
0
192,314



# Department Operating Budget Summary

<u>Department: 18 - Land &amp; Water Conservation</u>	2022 Budget Summary									2022 Total	Change %
	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	1807 - Land & Water Conservation-NonLapsing	1808 - Land & Water Conservation-Mill Creek	1809 - Land & Water Conservation-14 Mile Creek			
Revenue / Funding Source											
43 - Intergovernmental Revenues		361,699	178,449		16,397		74,702	0		631,247	-21.49%
44 - Licenses and Permits	600					900				1,500	0.00%
46 - Public Charges for Services	29,500			40,715						70,215	-10.30%
49 - Other Financing Sources	9,000	0								9,000	0.00%
Total Operating Revenues	39,100	361,699	178,449	40,715	16,397	900	74,702	0		711,962	-20.25%
Revenue / Funding Source Total	39,100	361,699	178,449	40,715	16,397	900	74,702	0		711,962	-20.25%
Expense / Expenditure											
100 - Personnel Services	167,444	165,358	43,035	33,194	14,973		27,652			451,656	+3.29%
200 - Contractual Services	26,956	81	990	1,395			150			29,572	+59.28%
300 - Supplies and Expense	40,640	195,460	132,903	1,810	32,624		46,900	0		450,337	-29.03%
500 - Fixed Charges	26,391		1,520	485			0			28,397	+1.44%
Total Operating Expenditures	261,430	360,899	178,449	36,885	47,598		74,702	0		959,962	-14.17%
800 - Capital Outlay	0									0	-100.00%
900 - Other Financing Uses						(4,100)				(4,100)	0.00%
Expense / Expenditure Total	261,430	360,899	178,449	36,885	47,598	(4,100)	74,702	0		955,862	-15.10%
Beginning Carryover	73,784	239	-	43,025	53,004	11,847	16,579	-		198,478	+18.00%
Ending Carryover	62,144	1,039	-	46,855	21,803	16,847	16,579	-		165,267	-11.97%
<b>18 - Land &amp; Water Conservation Total</b>	<b>210,690</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>210,690</b>	<b>-16.62%</b>

<u>Department: 18 - Land &amp; Water Conservation</u>	2021 Budget Summary									2021 Budget
	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	1807 - Land & Water Conservation-NonLapsing	1808 - Land & Water Conservation-Mill Creek	1809 - Land & Water Conservation-14 Mile Creek		
Revenue / Funding Source										
43 - Intergovernmental Revenues		287,130	121,606		23,999		331,250	40,000		803,986
44 - Licenses and Permits	600					900				1,500
46 - Public Charges for Services	34,320			43,960						78,280
49 - Other Financing Sources	9,000	0								9,000
Total Operating Revenues	43,920	287,130	121,606	43,960	23,999	900	331,250	40,000		892,766
Revenue / Funding Source Total	43,920	287,130	121,606	43,960	23,999	900	331,250	40,000		892,766
Expense / Expenditure										
100 - Personnel Services	179,418	141,453	42,445	34,074	5,549		34,334			437,275
200 - Contractual Services	16,073	0	1,038	1,305			150			18,566
300 - Supplies and Expense	41,919	138,289	75,400	1,810	41,425		295,731	40,000		634,574
500 - Fixed Charges	26,011		1,504	478			0			27,993
Total Operating Expenditures	263,421	279,743	120,387	37,667	46,974		330,215	40,000		1,118,408
800 - Capital Outlay	11,600									11,600
900 - Other Financing Uses						(4,100)				(4,100)
Expense / Expenditure Total	275,021	279,743	120,387	37,667	46,974	(4,100)	330,215	40,000		1,125,908
Beginning Carryover	39,348	29,764	-	35,087	38,516	9,397	16,084	-		168,196
Ending Carryover	62,144	37,152	-	41,380	15,541	14,397	17,119	-		187,733
<b>18 - Land &amp; Water Conservation Total</b>	<b>253,897</b>	<b>0</b>	<b>(1,219)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>252,679</b>

2021 Budget
803,986
1,500
78,280
9,000
892,766
892,766
437,275
18,566
634,574
27,993
1,118,408
11,600
(4,100)
1,125,908
168,196
187,733
252,679



# Department Operating Budget Summary

	2022 Budget Summary					
<b><u>Department: 18 - Land &amp; Water Conservation</u></b>	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
Revenue / Funding Source						
43 - Intergovernmental Revenues		361,699	178,449		16,397	
44 - Licenses and Permits	600					
46 - Public Charges for Services	29,500			40,715		0
49 - Other Financing Sources	9,000	0				
Total Operating Revenues	39,100	361,699	178,449	40,715	16,397	0
Revenue / Funding Source Total	39,100	361,699	178,449	40,715	16,397	0
Expense / Expenditure						
100 - Personnel Services	167,444	165,358	43,035	33,194	14,973	
200 - Contractual Services	26,956	81	990	1,395		
300 - Supplies and Expense	40,640	195,460	132,903	1,810	32,624	0
500 - Fixed Charges	26,391		1,520	485		
Total Operating Expenditures	261,430	360,899	178,449	36,885	47,598	0
800 - Capital Outlay	0					
900 - Other Financing Uses						0
Expense / Expenditure Total	261,430	360,899	178,449	36,885	47,598	0
<b>18 - Land &amp; Water Conservation Total</b>	<b>222,330</b>	<b>(800)</b>	<b>0</b>	<b>(3,830)</b>	<b>31,201</b>	<b>0</b>



# Department Operating Budget Summary

2022 Budget Summary					
1807 - Land & Water Conservation-NonLapsing	1808 - Land & Water Conservation-Mill Creek	1809 - Land & Water Conservation-14 Mile Creek	2022 Total	Change %	2021 Budget
	74,702	0	<b>631,247</b>	-21.49%	803,986
900			<b>1,500</b>	0.00%	1,500
			<b>70,215</b>	-10.30%	78,280
			<b>9,000</b>	0.00%	9,000
900	74,702	0	<b>711,962</b>	-20.25%	892,766
900	74,702	0	<b>711,962</b>	-20.25%	892,766
	27,652		<b>451,656</b>	+3.29%	437,275
	150		<b>29,572</b>	+59.28%	18,566
	46,900	0	<b>450,337</b>	-29.03%	634,574
	0		<b>28,397</b>	+1.44%	27,993
	74,702	0	<b>959,962</b>	-14.17%	1,118,408
			<b>0</b>	-100.00%	11,600
(4,100)			<b>(4,100)</b>	0.00%	(4,100)
(4,100)	74,702	0	<b>955,862</b>	-15.10%	1,125,908
<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>243,901</b>	+4.61%	233,142



# Department Operating Budget Summary

	2021 Budget Summary					
<b><u>Department: 18 - Land &amp; Water Conservation</u></b>	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
Revenue / Funding Source						
43 - Intergovernmental Revenues		287,130	121,606		23,999	
44 - Licenses and Permits	600					
46 - Public Charges for Services	34,320			43,960		0
49 - Other Financing Sources	9,000	0				
Total Operating Revenues	43,920	287,130	121,606	43,960	23,999	0
Revenue / Funding Source Total	43,920	287,130	121,606	43,960	23,999	0
Expense / Expenditure						
100 - Personnel Services	179,418	141,453	42,445	34,074	5,549	
200 - Contractual Services	16,073	0	1,038	1,305		
300 - Supplies and Expense	41,919	138,289	75,400	1,810	41,425	0
500 - Fixed Charges	26,011		1,504	478		
Total Operating Expenditures	263,421	279,743	120,387	37,667	46,974	0
800 - Capital Outlay	11,600					
900 - Other Financing Uses						0
Expense / Expenditure Total	275,021	279,743	120,387	37,667	46,974	0
<b>18 - Land &amp; Water Conservation Total</b>	<b>231,101</b>	<b>(7,388)</b>	<b>(1,219)</b>	<b>(6,293)</b>	<b>22,975</b>	<b>0</b>





# Department Operating Budget Summary

2021 Budget Summary			
1807 - Land & Water Conservation-NonLapsing	1808 - Land & Water Conservation-Mill Creek	1809 - Land & Water Conservation-14 Mile Creek	2021 Budget
	331,250	40,000	803,986
900			1,500
			78,280
			9,000
900	331,250	40,000	892,766
900	331,250	40,000	892,766
	34,334		437,275
	150		18,566
	295,731	40,000	634,574
	0		27,993
	330,215	40,000	1,118,408
			11,600
(4,100)			(4,100)
(4,100)	330,215	40,000	1,125,908
(5,000)	(1,035)	0	233,142

# Operating Position Cost Summary

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

Fiscal Year 2022  
 Budget Line Year 2022  
 Department or Sub-Department 18 - Land & Water Conservation

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
18 - Land & Water Conservation										
1801 - Land & Water Conservation-Administration										
1801-56121 - Land Conservation										
(Unassigned)										
2403A-Conservation Admin Spec (2403A-10659): LORI RUESS (	Grade F	Step 4	86.22	38,503	20,132	-	58,636	1,793	-	0.86
Total (Unassigned)				38,503	20,132	-	58,636	1,793	-	0.86
Land Conservation - Safety Shoes & Blaze Orange										
2407-Conservation Prqm Co (2407-12776): RODNEY MAYER (1	Grade G	Step 7	13.00	6,909	3,260	-	10,169	270	-	0.13
Total Land Conservation - Safety Shoes & Blaze Orange				6,909	3,260	-	10,169	270	-	0.13
Land Conservation - Safety Shoes										
2401-Cnty Conservationist (2401-10822): SHANE WUCHERPFEN	Grade N	Step 4	22.00	19,009	7,094	-	26,102	458	-	0.22
2405-Land Cons Specialist (2405-12857): CALEB ARMSTRONG (	Grade G	Step 2	100.00	47,237	22,921	-	70,158	2,080	-	1.00
Total Land Conservation - Safety Shoes				66,246	30,015	-	96,260	2,538	-	1.22
Total 1801-56121 - Land Conservation				111,657	53,407	-	165,064	4,601	-	2.21
Total 1801 - Land & Water Conservation-Administration										
1802 - Land & Water Conservation-DATCP										
1802-56122 - DATCP Grant										
(Unassigned)										
2402-Engineering Tech (2402-13044): KLAYTON KREE (13044)-	Grade H	Step 2	100.00	52,187	24,713	-	76,900	2,080	-	1.00
2403A-Conservation Admin Spec (2403A-10659): LORI RUESS (	Grade F	Step 4	0.97	433	226	-	659	20	-	0.01
Total (Unassigned)				52,620	24,939	-	77,559	2,100	-	1.01
Land Conservation - Safety Shoes										
2401-Cnty Conservationist (2401-10822): SHANE WUCHERPFEN	Grade N	Step 4	74.00	63,938	23,861	-	87,799	1,539	-	0.74
Total Land Conservation - Safety Shoes				63,938	23,861	-	87,799	1,539	-	0.74
Total 1802-56122 - DATCP Grant				116,558	48,800	-	165,358	3,639	-	1.75
Total 1802 - Land & Water Conservation-DATCP										
1803 - Land & Water Conservation-Wildlife Damage Abatement										
1803-56123 - Wildlife Damage Abatement										

# Operating Position Cost Summary

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

Fiscal Year 2022  
 Budget Line Year 2022  
 Department or Sub-Department 18 - Land & Water Conservation

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
(Unassigned)										
2403A-Conservation Admin Spec (2403A-10659): LORI RUESS (	Grade F	Step 4	3.88	1,730	905	-	2,635	81	-	0.04
Total (Unassigned)				1,730	905	-	2,635	81	-	0.04
Land Conservation - Safety Shoes & Blaze Orange										
2407-Conservation Prqm Co (2407-12776): RODNEY MAYER (1	Grade G	Step 7	50.00	26,572	12,538	-	39,110	1,040	-	0.50
Total Land Conservation - Safety Shoes & Blaze Orange				26,572	12,538	-	39,110	1,040	-	0.50
Total 1803-56123 - Wildlife Damage Abatement				28,302	13,443	-	41,745	1,121	-	0.54
Total 1803 - Land & Water Conservation-Wildlife Damage Abatement				28,302	13,443	-	41,745	1,121	-	0.54
1804 - Land & Water Conservation-Non Metallic Mining										
1804-56125 - Non-Metallic Mining										
(Unassigned)										
2403A-Conservation Admin Spec (2403A-10659): LORI RUESS (	Grade F	Step 4	5.81	2,596	1,357	-	3,953	121	-	0.06
Total (Unassigned)				2,596	1,357	-	3,953	121	-	0.06
Land Conservation - Safety Shoes & Blaze Orange										
2407-Conservation Prqm Co (2407-12776): RODNEY MAYER (1	Grade G	Step 7	37.00	19,663	9,278	-	28,941	770	-	0.37
Total Land Conservation - Safety Shoes & Blaze Orange				19,663	9,278	-	28,941	770	-	0.37
Total 1804-56125 - Non-Metallic Mining				22,259	10,635	-	32,894	891	-	0.43
Total 1804 - Land & Water Conservation-Non Metallic Mining				22,259	10,635	-	32,894	891	-	0.43
1805 - Land & Water Conservation-MDV										
1805-56126 - MDV Non-Point Source										
Land Conservation - Safety Shoes										
2401-Cnty Conservationist (2401-10822): SHANE WUCHERPFEN	Grade N	Step 4	4.00	3,456	1,290	-	4,746	83	-	0.04
2405-Land Cons Specialist (2405-12383): EMILY SALVINSKI (123	Grade G	Step 5	13.50	6,908	3,320	-	10,228	281	-	0.14
Total Land Conservation - Safety Shoes				10,364	4,610	-	14,973	364	-	0.18
Total 1805-56126 - MDV Non-Point Source				10,364	4,610	-	14,973	364	-	0.18
Total 1805 - Land & Water Conservation-MDV				10,364	4,610	-	14,973	364	-	0.18
1808 - Land & Water Conservation-Mill Creek										
1808-56128 - Mill Creek										

# Operating Position Cost Summary

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

Fiscal Year 2022  
 Budget Line Year 2022  
 Department or Sub-Department 18 - Land & Water Conservation

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
Land Conservation - Safety Shoes										
2405-Land Cons Specialist (2405-12383): EMILY SALVINSKI (123	Grade G	Step 5	36.50	18,676	8,976	-	27,652	759	-	0.37
Total Land Conservation - Safety Shoes				18,676	8,976	-	27,652	759	-	0.37
Total 1808-56128 - Mill Creek				18,676	8,976	-	27,652	759	-	0.37
Total 1808 - Land & Water Conservation-Mill Creek				18,676	8,976	-	27,652	759	-	0.37
Total 18 - Land & Water Conservation				307,817	139,870	-	447,687	11,375	-	5.48
<b>Grand Total</b>				<b>307,817</b>	<b>139,870</b>	<b>-</b>	<b>447,687</b>	<b>11,375</b>	<b>-</b>	<b>5.48</b>

## CITIZENS (WOOD COUNTY) GROUNDWATER GROUP MEETING

DATE: Monday, August 16, 2021  
TIME: 2:00 p.m.  
LOCATION: In-Person (Wood County Courthouse, Room #114) & Teleconference via WebEx

**Present:** Caleb Armstrong, Ray Bossert, Rhonda Carrell, Scott Custer, Tamas Houlihan, Ben Jeffrey, Kim Keech, Olivia Kirchberg, Klayton Kree, Bill Leichtnam, Arne Nystrom, Amy Sue Vruwink, Gregg Wavrunek, Shane Wucherpennig and Tim Wuebben.

1. **Call Meeting to Order:** Chair Bill Leichtnam called the meeting to order at 2:01 p.m.
2. **Public Comment:** None.
3. **Speaker – Olivia Kirchberg, Representative from U.S. Ron Kind’s office speaking on “Federal Clean Water Initiatives”**

Olivia Kirchberg is a Legislative Assistant in Washington D.C. for U.S. Representative Ron Kind. Duties include: Transportation, Infrastructure Policy, Environmental Policy & Agriculture portfolio.

Highlights of “Federal; Clean Water Initiatives” presentation:

- Bipartisan Infrastructure Bill recently passed from the Senate. The appropriations process is for fiscal year 2022. The infrastructure bill is moving through Congress. House will debate the bill the week of August 23<sup>rd</sup>. The Infrastructure bill has a fair amount of funding. \$9.5 billion for U.S. Army Corps for construction, operation and maintenance for authorized projects. \$300 million for Mississippi River and Tributaries project. \$3.5 billion for flood litigation assistance through FEMA. Additional funding for Port Infrastructure and Hydropower Infrastructure. Funding for FEMA, NOAA, Army Corps to support dam safety and maintenance. The provisions of the bill and timeframe to implement is unknown. The House will debate over the next couple of weeks. Tied to budget reconciliation process which will likely include infrastructure pieces and Clean Water initiatives.
- The Bipartisan WRDA, Water Resources Development Act, passed in December 2020 is critical to all states, territories and Tribal communities that invests in our ports, harbors and inland waterway, build more resilient communities; and ensure that the the US Army Corp of Engineers carries out projects in an economically and environmentally responsible manner.
- Drinking Water Quality – PFA’s contamination. Assist communities and accountability for pollution.
- USDA Rural Water Programs – Supports and serves the rural community which is designed to support enough funding to get projects off of the ground.
- NOAA Research
- Land & Water Conservation Funds
- Amendment to increase USDA Rural Water & Waste Disposal Grant program
- Other Investments: Ecosystem Programs (construction, navigation, navigable), Great Lakes Restoration Initiatives, Upper Michigan Basin & Resource Plan.

Discussion comments:

- Southwest Wisconsin Water Study found human waste in contaminating private wells.
- Funding to provide municipalities to keep nitrates and PFA’s at measureable levels.
- PFASs mostly in private wells.
- American Rescue Act provides funding availability for smaller communities.
- Water Keeper Alliance – Fights pollution and protect watersheds.
- The “Dirty Water Rule” narrows the scope of the Clean Water Act by cutting federal protections for the nation’s wetlands and stream miles.
- Thank you to Congressman Ron Kind for his years of service after nearly 25 years in the U.S. House of Representatives.

4. **Correspondence/Updates/Handouts/Reports:**

Bill Leichtnam shared the following:

- Golden Sands RC & D meeting on Thursday, July 22<sup>nd</sup> – Portage County Board of Supervisors approved \$20,000 towards the Nelsonville Water Quality Monitoring Project. The Village of Nelsonville is an area that is facing potential water quality concerns similar to those seen across Portage County. The intent of this project is to establish a current baseline of water quality data that will help the Village to make decisions regarding water quality in the future and management practices that may influence drinking water quality.
- Wisconsin Public Radio by Danielle Kaeding, “Regulators Vow to Meet Water Quality Challenges despite Pushback from Industry Lawmakers” – Wisconsin health and environmental regulators will meet the state’s water quality challenges despite pushback from lawmakers and industry over efforts to address nitrates, lead and PFAS. Lawmakers removed proposals from the governor’s budget for the replacement of lead service lines, grant program to address PFA’s and testing, 11 new positions and grants for county conservation staff to support land and water conservation.
- WSAW News Article by Emily Davies, “Research turns focus toward finding solutions to nitrate contaminated groundwater” – Kevin Masarik of UWSP experimented to find ways to minimize nitrates in a commercial potato farm. The reason potatoes was chosen because it is the largest crop grown in the region, potatoes require a nitrogen nutrient application and potatoes leach the most nitrogen into the groundwater. Kevin Masarik’s UWSP students planted grass between the potato crops to create a root mass that soaks the extra water and nutrients the potatoes did not absorb. In 2020, ryegrass and millet was used but they found that the ryegrass preferred cooler conditions and could not grow fast enough to compete. In 2021, the UWSP students used a mix of barley oats and millet.

5. **Action Items proposed by Citizens (Wood County) Groundwater Group** None.

Actions proposed by citizens that would go to the Conservation, Education and Economic Development Committee of the Wood County Board. Citizens have access to their board.

6. **Roundtable**

Tamas Houlihan shared that – DNR Little Plover River Wisconsin Wildlife Association, thinned buckthorn growers and students bundles and put it along the river to narrow the river Larry Romansky USDA. Producer Led Grant – Irrigation tech highlighted farmer to farmer field day tour of Little Plover tour

7. **Announcements of members / visitors (upcoming parallel events / meetings)**

Portage County Groundwater Citizen Advisory Committee – The next meeting is scheduled for Thursday, August 19<sup>th</sup>, 7:00-9:00 p.m. at Portage County Courthouse Annex in Conference Rooms 1 and 2. The committee is comprised of one primary representative and/or one alternate from each of the municipalities in Portage County. Agenda Items: Farmer Led Watershed Council Information, Wellhead Protection Ordinance, Village of Nelsonville, Central Sands Groundwater County Collaborative Project, State Budget and Water Related Legislation, County Wide Water Quality Sampling and next steps.

Central Sands Groundwater County Collaborative hired a researcher who will be employed for 13 months to research the impacts of nitrogen and neonicotinoids. The county collaborative group is made up of representatives from Adams County, Juneau County, Marquette County, Waushara County, Portage County and Wood County. The six counties are in the Central Sands aquifer.

8. **Wood County CLEAN SWEEP on Saturday, August 28<sup>th</sup>, 8 a.m.-Noon, Town of Saratoga garage**

Acceptable Items: fungicides, herbicides, insecticide, rodenticides, household drain cleaner, dry cleaning fluid, floor polish, metal cleaners, mildew cleaner, moth balls, nail polish remover, NiCad batteries, oven cleaner, photography chemicals, pool chemicals, silver polish, spot remover, creosote, gun cleaning fluid, hobby materials, lacquer, lead-based paints, stripper, thinner/solvents, turpentine, varnish, wood preservatives, automotive brake fluid, degreasers, ether, old fuel, transmission fluid.

Unacceptable Items: latex paint, tires, motor oil, automotive batteries, fluorescent tubes, electronics, appliances antifreeze, explosives and high pressure cylinders.

9. **Future Speakers:** Please contact Bill Leichtnam or Bruce Dimick with any suggestions for speakers.

Speaker suggestions:

Randy Romanski, Wisconsin Department of Agriculture, Trade and consumer Protection Secretary

10. **Agenda Items for next meeting**

Agenda items should be submitted to Bill Leichtnam or Kim Keech by the second Monday of the month.

11. **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 20<sup>th</sup> at 2:00 p.m. at Wood County Courthouse in Conference Room #114. A virtual WebEx option will also be available for this meeting.

12. **Adjourn Groundwater Group Meeting** Chair Bill Leichtnam adjourned @ 2:45 p.m.

Notes by Kim Keech, Planning & Zoning Office

WOOD COUNTY ORDINANCE #708  
PRIVATE WELL - WATER SYSTEMS ORDINANCE

708.1	Title
708.2	Authority and Adoption
708.3	Jurisdiction
708.4	Purpose
708.5	Intent
708.6	Effective Date
708.7	Severability and Nonliability
708.8	Repeal
708.9	Definitions
708.10	County Responsibilities
708.11	Inspectors
708.12	Private Water Systems Administrator
708.13	Permits
708.14	Appeals
708.15	Violations
708.16	Administrator Directives and Orders
708.17	Enforcement Actions
708.18	Fee Schedule for Permits and Inspections



### **708.1 Title**

This chapter shall be referred to as the Wood County Private Well - Water Systems Ordinance.

### **708.2 Authority and Adoption**

- (1) This ordinance is adopted under the authority granted to the County by ss. 59.70(6) and 280.21, Wis. Stats., and chs. NR 845 and NR 812, Wis. Adm. Code.
- (2) This ordinance is subject to the provisions of ss. 59.70(6) and 280.21, Wis. Stats., and all rules promulgated thereunder regulating private water systems.
- (3) This ordinance may not be more lenient nor more stringent than the rules promulgated pursuant to ch. 280, Wis. Stats.
- (4) Failure to comply with any of the provisions of such regulations shall constitute a violation of this ordinance, actionable according to the penalties provided herein.
- (5) This ordinance applies to the entire county and includes cities, towns, villages and sanitary districts in the county.

### **708.3 Jurisdiction**

The provisions of this ordinance shall apply to all private water systems within Wood County pertinent to well location and well and drillhole filling and sealing.

### **708.4 Purpose**

The purpose of this ordinance is to protect the drinking water and groundwater resources of the county through regulating new private well location and well and drillhole filling and sealing.

### **708.5 Intent**

The intent of this ordinance is to regulate the location of newly constructed private wells, the filling and sealing of wells and drillholes, and the administration and enforcement of this ordinance.

### **708.6 Effective Date**

This ordinance shall be effective upon its adoption by the Wood County Board of Supervisors with an effective date on January 1, 2022.

### **708.7 Severability and Nonliability**

If any section, provision or portion of this ordinance is adjudged unconstitutional or invalid by a court of competent jurisdiction, the remainder of this ordinance shall not be affected. The county asserts that there is no liability on the part of the County Board of Supervisors, its agencies, or employees for any health hazards or damages that may occur as a result of reliance upon, and compliance with, this ordinance.

## 708.8 Repeal

All other county ordinances or parts of ordinances inconsistent or conflicting with this ordinance, to the extent of the inconsistency only, are repealed.

## 708.9 Definitions

In this ordinance:

- (1) **Administrator** The person who is authorized by the Wood County Board of Supervisors to administer this ordinance, or that person's duly authorized representative(s).
- (2) **Central Office** means the Bureau of Drinking Water and Groundwater of the Department of Natural Resources, located in Madison, Wisconsin, which functions as the coordinating authority for the statewide water supply program.
- (3) **Community water system** has the meaning designated in s. NR 812.07(24), Wis. Adm. Code.
- (4) **County office staff** means county office personnel trained to answer general private well location and well and drillhole filling and sealing questions.
- (5) **Delegation level** means the program level, as set forth in s. NR 845.05, Wis. Adm. Code, at which a county is authorized to administer and enforce ch. NR 812, Wis. Adm. Code.
- (6) **Department** means the Wisconsin Department of Natural Resources.
- (7) **Existing Installations** has the meaning designated in ch. NR 812.07(38), Wis. Adm. Code.
- (8) **Health hazard** means a condition, which constitutes:
  - (a) A violation of ch. NR 812, Wis. Adm. Code, regarding the installation, construction, operation or maintenance of a private well.
  - (b) Confirmed bacteriologically unsafe well water quality.
- (9) **Noncommunity water system** means a public water supply system that is not a community water system ch. NR 812.07(64). It serves at least 25 persons per day at least 60 days each year. A noncommunity water system commonly serves a transient population rather than permanent year round residents. (Note: Examples of a noncommunity water system include those serving schools, motels, restaurants, churches, camp-grounds and parks.)
- (10) **Noncomplying well** means a private water system not in compliance with all provisions of ch. NR 812, Wis. Adm. Code.

- (11) **Person** means an individual, corporation, company, association, cooperative, trust, institution, partnership, state, public utility, sanitary district, municipality or federal agency.
- (12) **Personal interest** means having a financial interest in a property or being related by marriage or birth to a person having a financial interest in a property.
- (13) **Primary drinking water standards** means those maximum contaminant levels, which represent minimum public health standards, set forth in ch. NR 809, Wis. Adm. Code.
- (14) **Private water system** means the water collection, storage and treatment facilities and all structures, piping and appurtenances by which water is provided for human consumption by other than community water systems. For the purpose of this ordinance, it includes noncommunity water systems.
- (15) **Private water system ordinance** means a county ordinance, approved by the Department, regulating private water systems at the county's authorized delegation level.
- (16) **Private well** means any drilled, driven point, dug, bored or jetted well, constructed for the purpose of obtaining groundwater for potable use, including wells constructed in special well casing depth areas and noncommunity wells. It does not include springs, or private or public wells that require written plan approval from the Department.
- (17) **Public Water System** has the meaning designated in ch. NR 812.07(80), Wis. Adm. Code.
- (18) **Reconstruction** means modifying the original construction of a private well. It includes but is not limited to deepening, lining, installing or replacing a screen, undermining, hydrofracturing and blasting.
- (19) **Region Office** means the Department office located in Wisconsin Rapids, Wisconsin.
- (20) **Variance** means an approval issued by the Department under ch. NR 812.43, Wis. Adm. Code, allowing a private water system to vary from ch. NR 812, Wis. Adm. Code, requirements if Department approved conditions are met.
- (21) **Water system** means the water collection, storage, treatment facilities and all structure, piping and appurtenances by which water is provided.
- (22) **Well** means any drillhole or other excavation or opening deeper than it is wide that extends more than 10 feet below the ground surface and is constructed for the purpose of obtaining groundwater.
- (23) **Well and Drillhole Filling and Sealing Inspector** means any county inspector qualified to conduct inspections under Level 5 County responsibilities.

- (24) **Well Construction** means the procedures, methods, materials and equipment used during the construction or reconstruction of a private well.
- (25) **Well Location Inspector** means any county inspector qualified to conduct inspections under Level 1 County responsibilities.
- (26) **Well Location Permit** means the county/state well location permit issued by the county which allows for the construction or reconstruction of a private well.

#### **708.10 County Responsibilities**

- (1) Level 1 – Private Well Location Permit. It is the county's responsibility to:
  - (a) Issue permits authorizing the location of new and replacement private wells, including drilled, driven point, dug, bored or jetted wells, or the reconstruction or rehabilitation of existing private wells.
  - (b) Conduct inspections of new, replaced, reconstructed or rehabilitated private well installations for which well location permits were required as soon as possible after the well is constructed.
  - (c) Determine whether the casing height of a permitted well complies with ch. NR 812, Wis. Adm. Code, and that there is a cap or seal on the upper terminus of the well.
  - (d) Require upgrading of all inspected private wells that are not in compliance with the minimum private well location distances in ch. NR 812, Wis. Adm. Code.
- (2) Level 5 – Well and Drillhole Filling and Sealing. The county shall require the filling and sealing of wells and drillholes in accordance with standards established in s. NR 812.26, Wis. Adm. Code. The County may also require the filling and sealing of a well with water exceeding a primary drinking water standard listed in ch. NR 809, Wis. Adm. Code, or a state health advisory limit issued by the department, after consultation with and approval by the department.

#### **708.11 Inspectors**

- (1) Training. All well location inspectors and well and drillhole filling and sealing inspectors shall be trained to adequately conduct inspections commensurate with their authorized delegation level. Well location inspectors and well and drillhole filling and sealing inspectors shall attend initial training sessions and pass an examination related to the delegation level at which the County is authorized. Well location inspectors and well and drillhole filling and sealing inspectors shall attend continuing education classes conducted by or approved by the Department.
- (2) Well location inspectors and well and drillhole filling and sealing inspectors may not grant variances.

- (3) Well location inspectors and well and drillhole filling and sealing inspectors may not issue permits that result in noncompliance with Wis. Stat. ch. 280, ch. NR 812, Wis. Adm. Code, or this ordinance.

#### **708.12 Private Water Systems Administrator**

Pursuant to NR 845.06, the Wood County Board of Supervisors created the position of Private Water Systems Administrator for Wood County. The Administrator shall have the power and duty to enforce the provisions of this ordinance and all other ordinances, laws and orders of the county and of the State of Wisconsin which relate to the location of all private water wells and the filling and sealing of all wells and drillholes within the county at the county's authorized delegation level.

- (1) **Qualifications of Administrator.** The Administrator shall be knowledgeable about the principles and practices of private well construction and filling and sealing and pump installation. If the Administrator has a personal interest in the construction or modification of any private well or pump installation subject to the provisions of Wis. Stat. ch. 280, ch. NR 812, Wis. Adm. Code, or the county ordinance, the county board shall, after consultation with the department, designate another knowledgeable person to examine the application, to issue the required permits and to make any or all of the necessary inspections.
- (2) **Powers.** The Administrator shall have all the powers necessary to enforce the provisions of this ordinance commensurate with the level or levels of the County's delegated authority including the following:
  - (a) In the performance of his or her duties, the Administrator or an authorized assistant may enter any building or property upon presentation of the proper credentials, during reasonable hours for the purpose of inspecting the private water system and may request the owner or operator to produce the private well location permit required under this ordinance. No person may interfere with the Administrator or authorized assistants in the performance of their duties. Any person interfering shall be in violation of this ordinance and is subject to penalty as provided by this ordinance. If consent to enter a property for inspection purposes is denied, the Administrator may obtain a special inspection warrant under s. 66.0119(2), Wis. Stats.
  - (b) The Administrator shall order any person owning, operating or installing a private water system to fill and seal, modify, repair or replace it in a complying, safe and sanitary condition if the system is not in compliance with the standards established in ch. NR 812, Wis. Adm. Code, or the county ordinance.
  - (c) The Administrator shall prohibit the use of any new or existing private water system that is found to be installed, constructed, operated or maintained to be a health hazard to the user, neighbors or community.
  - (d) Appoint assistants to aid in processing activities associated with private well location and well and drillhole filling and sealing.

- (e) Enforce any or all ordinances applicable to private water systems in accordance with Department rules.
  - (f) If the Administrator determines that the location or construction of a private well does not comply with this ordinance or ch. NR 812, Wis. Adm. Code, the Administrator shall post, in a conspicuous place upon the site, a suspension of work order demanding cessation of work. The Administrator shall notify the well constructor and property owner in writing of the noncompliance and the nature of the work to be discontinued and corrected, identifying the location and the name of the person issuing the order. It shall be a violation of this ordinance to engage in work at conflict with the terms of an order or to make an unauthorized removal of a posted order. Work may resume on the site only under the direction of the Administrator.
- (3) Duties of Administrator. It shall be the duty of the Administrator to enforce the provisions of this ordinance and perform the following duties commensurate with the level or levels of the county's delegated authority.
- (a) Record all permits, fees, inspections and other official actions, and make an annual report to the County Board of Supervisors.
  - (b) Submit to the Department copies of the processed permits, forms or correspondence. Well location permit applications and corrective, enforcement letters and orders for well location and filling and sealing shall be submitted to the Department within 7 day. Field inspection forms shall be submitted to the Department within 30 days.
  - (c) Upon this ordinance entering into force, submit to the Department all routine county information correspondence not covered in 708.12(3)(b). Thereafter, submit new or significantly updated routine county information correspondence or letters to the department.
  - (d) Submit a summary report to the Department, upon request, by the 60<sup>th</sup> day following the end of the calendar year. The summary report shall include:
    - (1) Number of permits issued
    - (2) Number of permits denied
    - (3) Number of inspections completed
    - (4) Number of compliance orders issued
    - (5) Number of compliance orders complied with
    - (6) Number of complaints investigated; and
    - (7) Any other information requested by the Department.
  - (e) Inspect the location of new private water systems upon completion or during installation using procedures set forth in the uniform private water systems guidance manual and record the inspections on forms provided by the department.

- (f) Require the filling and sealing of wells or drillholes in accordance with standards established in ch. NR 812, Wis. Adm. Code.
- (g) Investigate cases of noncompliance with this ordinance, ch. NR 812, Wis. Adm. Code, and ch. 280, Wis. Stats., issue orders to abate the noncompliance and submit complaints to the District Attorney or County Corporation Counsel for enforcement.
- (h) Investigate and record all private water system complaints related to Wood County responsibilities in Section 708.10 of this ordinance.
- (i) Refer complaints and cases of noncompliance that are believed to be or known to be beyond the scope of the county's delegation level to the Department.
- (j) Cooperate with all other government units and agencies in the enforcement of all state and local laws and regulations of matters related to this ordinance.
- (k) Assist the Department as specified in ch. NR 845, Wis. Adm. Code.
- (l) Refer variance requests and actions, which require Department approval to the Department.
- (m) Advise owners not to drink or use water from private water systems under the following conditions:
  - (1) Private wells producing bacteriologically-unsafe water as described in the uniform private water systems guidance manual from samples submitted to the state laboratory of hygiene or a laboratory certified by the department of agriculture, trade and consumer protection under ch. ATCP 77.
  - (2) Private wells, except noncommunity, having a level of contamination exceeding a primary drinking water standard specified in ch. NR 809 or a state health advisory limit issued by the department in 2 separate samples submitted to a laboratory certified or registered under s. 299.11, Stats., and ch. NR 149, or the state laboratory of hygiene.
  - (3) Other cases of private well contamination after consultation with and approval by the Department.
- (n) The Administrator, a trained county inspector or county office staff shall be available at the Administrator's office for answering questions regarding permit applications and for accepting applications for well location permits and well and drillhole filling and sealing for a minimum of four regularly scheduled hours each working day.

### 708.13 Permits

- (1) No person may install a private water system by a well constructor or pump installer unless the owner of the property on which the private water system is to be installed holds a valid permit issued by the county or has received authorization from the county to proceed with the construction of the well.
- (2) No private water system may be constructed within the jurisdictional limits of the county without the appropriate permit and without being in full compliance with the provisions of this ordinance and all other applicable state and local laws and regulations, ch. NR 812, Wis. Adm. Code. Permit applications for the location of a well shall be made by the property owner or the property owner's designated agent. Permits shall be issued from the office of the Administrator.
- (3) The well location permit application shall be on forms provided by the Administrator.
- (4) Well location permit applications shall be signed by the property owner or the property owner's designated agent. Well location permit applications shall be submitted to the Administrator at least 2 working days prior to construction or installation if the owner or well constructor is interested in receiving information about potential contamination sources such as landfills; underground storage tanks; primary and replacement on-site sewage disposal system areas on the development site and on adjacent properties; and special casing areas. Where a well location permit application is submitted less than 2 working days prior to construction, the well constructor shall be responsible for maintaining full compliance with all provisions of ch. NR 812, Wis. Adm. Code.
- (5) The Administrator shall assist applicants in preparing applications and approve, disapprove or notify an applicant of the need to seek a variance or special approval from the Department or return the permit application due to incompleteness for all private water systems to be constructed or modified in the county within 2 working days following submission of the permit application. The county may reserve final approval or disapproval action of a permit, which requires Department action, until the variance or special approval request has been acted on by the Department.
- (6) The Administrator shall issue written notice to each applicant whose permit application is disapproved. An application shall be disapproved if the well's construction would result in noncompliance with ch. NR 812, Wis. Adm. Code, or if a construction variance or special approval request was denied by the Department. Each notice shall:
  - (a) State the specific reason(s) for denial.
  - (b) Inform the applicant of the right to request a special approval or a variance from the Department and the procedures for making such a request.
- (7) A permit transfer application shall be submitted to the county when there is a change of well constructor, or property owner after the application is submitted,



but before well construction is completed. Failure to submit a transfer application to the county shall invalidate a previously-issued permit. The application shall be on a form made available by the Administrator.

- (8) As soon as the well location permit is received it shall be displayed conspicuously at the well site during construction for a minimum of 7 days following completion of construction or until the well has been inspected by county staff, whichever occurs first.
- (9) A well location permit shall be valid for a period of one year or until construction is completed, whichever occurs first. If the permit expires, a new application shall be submitted to the Administrator. Reapplications shall be evaluated so that construction will comply with the provisions of ch. NR 812, Wis. Adm. Code, in effect at the time of the reapplication. The Administrator may require additional inspection and fees for reapplications.
- (10) A well location permit is not required nor shall be issued by the county for private water systems requiring written plan approval from the Department.
- (11) Any permit issued under this section shall be void if any false or inaccurate statement is made or if any inaccuracy is shown on any application for a permit.
- (12) No permit may be issued to any property owner or well constructor who is in violation of this ordinance, until the violation has been corrected, unless the permit is to allow correction of the violation.

#### **708.14 Appeals**

Persons seeking to appeal decisions of the Administrator under this ordinance shall file written letters of appeal with the Administrator. The Administrator shall place the appeal on the agenda of the Wood County Board of Adjustment (BOA) and the appeal shall be given a due process proceeding. The BOA shall decide whether to uphold, uphold with modifications or reverse the Administrator's decision based upon the terms and intent of this ordinance and of relevant state laws and administrative rules. No appellate decision of the BOA shall have the effect of approving an existing or proposed condition that would violate this ordinance or state law or administrative rule. Appeals that may only be approved by the granting of a variance to ch. NR 812, Wis. Adm. Code, shall be referred to the Department pursuant to s. NR 845.09(11)(b), Wis. Adm. Code. The BOA appellate decisions shall be made in writing and shall be filed in the Administrator's office. Appeals of decisions made by authorized agents on the behalf of the Administrator, shall be made first to the Administrator and then be appealable as provided herein.

#### **708.15 Violations.**

The Administrator shall investigate violations of the Private Water System Ordinance and ch. NR 812, Wis. Adm. Code, relating to the county's authorized delegation level(s), issue orders to abate the violations and submit orders to the County Corporation Counsel for enforcement.

## **708.16 Administrator Directives and Orders**

- (1) Field Directive. The Administrator, after investigation and a determination that a violation exists, may issue a written field directive. This field directive may consist of a hand written note on an inspection report, or similar paper, identifying the violation that has occurred and assigning a date by which the violation must be corrected, and shall include the inspector's telephone number and office address.
- (2) Formal Directive. A formal letter may be issued, which states the violation, the ordinance (administrative rule or statutory) section violated, the date the violation was noted, the inspector who noted the violation and assigns a date by which the correction must be made.
- (3) Correction Order. Upon discovery, and after documentation of a violation, the Administrator may issue a corrective order. The Administrator may use a stepped enforcement procedure by issuing a directive before an order or may proceed directly to issuing a correction order. An order shall include the following:
  - (a) The location of the violation (site).
  - (b) The names of the parties involved such as the, owner, permittee, well constructor, or pump installer.
  - (c) The section(s) of the ordinance and Wisconsin Administrative Code section(s) violated.
  - (d) The date of inspection of the site where the violation occurred.
  - (e) The name of the person who conducted the inspection which revealed the violation.
  - (f) The date by which the correction(s) must be completed.
  - (g) The name of the person who must be contacted regarding subsequent inspection of the site.
  - (h) A statement that, if the order is not complied with, the Administrator will refer the violation to the District Attorney or County Corporation Counsel with a recommendation to seek injunctive relief and/or forfeitures from the Circuit Court of Wood County. (Orders must be signed by the Administrator of the private water system ordinance.)
  - (i) Orders shall be served on the property owner by certified mail. Where appropriate the Administrator may request the Wood County Sheriff to serve any particular order.
  - (j) The Administrator shall report all orders that have not been complied with to the County Corporation Counsel for enforcement.

#### **708.17 Enforcement Actions**

- (1) An enforcement action may be brought by the County Corporation Counsel against a person or persons for any of the following violations:
  - (a) Failure to comply with any provision of this ordinance.
  - (b) Failure to comply with any permit specification or requirement.
  - (c) Failure to comply with any directive or order issued by the county Administrator.
  - (d) Resisting, obstructing or interfering with the county Administrator's, or an authorized assistant's, actions undertaken pursuant to this ordinance.
- (2) The County Corporation Counsel may, for any violation, seek:
  - (a) Injunctive relief.
  - (b) Forfeitures of not less than \$25.00 nor more than \$250.00, or both for each violation. (Each day a violation exists is a separate offense.)
- (3) Any person who has the ability to pay any forfeiture entered against him or her under this ordinance but refuses to do so may be confined in the County Jail until such forfeiture is paid, but in no event to exceed thirty (30) days. In determining whether an individual has the ability to pay a forfeiture imposed under this section, all items of income and all assets may be considered regardless of whether or not the income or assets are subject to garnishment, lien or attachment by judgment creditors under the laws of this state.

#### **708.18 Fee Schedule for Permits and Inspections.**

The private water systems inspection and permit fees will be established by the Wood County Conservation and Economic Development Committee and may be modified by motion of that committee.

## **PLANNING & ZONING DEPARTMENT**

### **MISSION STATEMENT**

To encourage orderly development and land uses that preserve property values and protect the County's natural resources to enhance the quality of life of Wood County residents.

### **GOALS & OBJECTIVES**

#### **PLANNING**

- 1) Develop and maintain a county comprehensive plan that meets the requirements of Wis. Statutes.
  - a. Apply for 50% State grant to prepare plan and gain County Board support for 50% local match.
  - b. Encourage as many municipalities as possible to participate in planning process to increase grant amount and improve efficiencies and cost savings.
- 2) Encourage orderly development.
  - a. Promote cooperation between municipalities.
  - b. Review sanitary sewer extensions for compliance with Marshfield and Wis. Rapids urban area plans.
  - c. Review land subdivisions to provide coordinated transportation corridors.
  - d. Work with local units to coordinate future land use plans and land development ordinances.
- 3) Improve the County's quality of life to attract new residents and encourage economic development.
  - a. Maintain a current outdoor recreation plan and bicycle/pedestrian trail plan, incorporating plans from county municipalities.
  - b. Apply for grants and assist municipalities in applying for grants to implement these plans.
  - c. Encourage natural resource-friendly development of advertising and telecommunications structures.
  - d. Work with the Transportation & Economic Development Committee to attract and retain business and industry.
  - e. Implement, as appropriate, ordinances and policies that will continue to enhance land values and protect the County's property tax base.

#### **LAND RECORDS MANAGEMENT**

- 1) Reduce redundancies in mapping and data set development.
  - a. Coordinate services provided by and between county departments.
  - b. Coordinate land records modernization with county municipalities, State and Federal agencies and private industries.
  - c. Foster communications and shared information via the ArcView Users Group.
- 2) Improve quality of products and services.
  - a. Continue to refine mapping techniques and land ownership data development methods.
  - b. Analyze decision-making processes to assure cost-effective, efficient improvements to the land records management system.
- 3) Develop an efficient delivery system for products and services offered to the public.
  - a. Simplify access to available map and tabular data via centralized record storage.
  - b. Reduce staff time for research by sharing data and maps on a central server.
  - c. Develop easy access for courthouse visitors via public terminals.

## CODE ENFORCEMENT

- 1) Protect the health, safety and general welfare of County residents.
  - a. Provide information to landowners about the impact of various private on-site waste treatment systems on certain soils.
  - b. Inspect all system installations for compliance with State and County codes for proper operation.
  - c. Encourage proper handling and disposal of private sewage.
  - d. Strongly discourage development of habitable structures in wetlands and floodplains.
- 2) Protect the County's natural resources and property values.
  - a. Assure that Wood County's land use ordinances are consistent with Federal and State requirements for protecting our land, water, air, subsurface and other natural resources, while recognizing the rights of property owners.
  - b. Through county ordinances, monitor development along shorelands and assure proper setbacks and maintenance of vegetative growth.
  - c. Discourage development in wetlands, shorelands and floodplains.
  - d. Maximize use of Wisconsin Fund Program grants to replace failing systems.
- 3) Assist growth through proper land use management.
  - a. Keep abreast of technical advances in private on-site waste treatment systems by participating in workshops and seminars.
  - b. Adopt installation standards for cost effective systems without compromising environmental or enforcement principles.
  - c. Respond to violations of County land development ordinances and require corrective actions.
- 4) Assure that Wood County remains in good standing with the State of Wisconsin.
  - a. Maintain accurate records via the most cost-effective, efficient system available.
  - b. Comply with State Dept. of Commerce officials during annual audit of private on-site waste treatment system installation and inspection activities.
  - c. Maintain compliance with State private on-site waste treatment system reporting requirements.

## SURVEYOR

- 1) Assure accessible and accurate surveys and survey records recorded and/or used in Wood County.
  - a. Maintain records of all surveys, corners, bearings and distances of corners and an index of these.
  - b. Provide survey data, including global positioning satellite (GPS) data to the Geographic Information Systems (GIS) Specialist on a timely and regular schedule.
  - c. Fill all requests for copies of any record or survey on file in the County Surveyors office.
- 2) Fulfill all responsibilities of Wis. Statutes pertaining to the office of County Surveyor.

<b>PLANNING</b>	<b>LAND RECORDS MGMT</b>	<b>CODE ENFORCEMENT</b>	<b>COUNTY SURVEYOR</b>
County Planning <ul style="list-style-type: none"> <li>• Comprehensive planning</li> <li>• Short range plans               <ul style="list-style-type: none"> <li>- Outdoor Recreation Plan</li> <li>- Bicycle/Pedestrian Plan</li> </ul> </li> </ul>	Network Planning & Administration <ul style="list-style-type: none"> <li>• 5-year Plan</li> <li>• Coordinate all depts.</li> </ul>	Private Sewage System Ordinance <ul style="list-style-type: none"> <li>• Landowner information</li> <li>• Plumber training</li> <li>• Installation inspections</li> <li>• General health issues</li> <li>• State Code compliance</li> <li>• Database dev. &amp; mgmt.</li> <li>• Wisconsin Fund Program administration</li> </ul>	Records Management
County Ordinance Writing <ul style="list-style-type: none"> <li>• Land subdivision</li> <li>• Wireless comm.</li> </ul>	ArcView Users Group <ul style="list-style-type: none"> <li>• Develop program</li> <li>• Coordinate meetings</li> </ul>	Floodplain Zoning Ordinance <ul style="list-style-type: none"> <li>•</li> </ul>	Corner remonumentation
Local Planning Assistance <ul style="list-style-type: none"> <li>• Comprehensive planning</li> <li>• Outdoor recreation plans</li> <li>• Local zoning ordinances</li> <li>• Wireless communications ordinances</li> </ul>	User Support <ul style="list-style-type: none"> <li>• Hardware procurement</li> <li>• Software procurement</li> <li>• Software installation</li> <li>• User training               <ul style="list-style-type: none"> <li>- County depts..</li> <li>- Wis. DNR</li> <li>- Grand Rapids</li> <li>- Marshfield</li> <li>- County business &amp; industry</li> </ul> </li> </ul>	Shoreland Zoning Ordinance <ul style="list-style-type: none"> <li>•</li> </ul>	GPS data development
Land Subdivision Ordinance <ul style="list-style-type: none"> <li>• Certified survey map review</li> <li>• Subdivision plat review</li> <li>• Drafting of amendments</li> </ul>	Grant writing & admin. <ul style="list-style-type: none"> <li>• Program development</li> <li>• Annual grant</li> <li>• Annual reports</li> </ul>	Environmental Analysis <ul style="list-style-type: none"> <li>•</li> </ul>	
Grant Writing & admin. <ul style="list-style-type: none"> <li>• Planning grants</li> <li>• Bicycle trail grants</li> </ul>	Mapping & Data Requests <ul style="list-style-type: none"> <li>• County parcel maps</li> <li>• Smart growth mapping</li> <li>• County park maps</li> <li>• Sheriff's dept.</li> <li>• District Attorney</li> <li>• U.W. – Extension</li> <li>• Edgewater Haven</li> <li>• Safety Dept.</li> <li>• General public</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	
State Data Center Affiliate <ul style="list-style-type: none"> <li>• Provide demographic data</li> </ul>	Support for Co. Depts. <ul style="list-style-type: none"> <li>• EMA</li> </ul>		

<ul style="list-style-type: none"> <li>to public</li> <li>Annual report to State</li> <li>Maintain census data files.</li> </ul>	<ul style="list-style-type: none"> <li>LCC</li> <li>Planning &amp; Zoning</li> <li>Parks &amp; Forestry</li> <li>Sheriff's Dept</li> <li>Treasurer</li> <li>Highway Dept.</li> </ul>		
Redistricting <ul style="list-style-type: none"> <li>Attend workshops</li> <li>Prepare Plan</li> <li>Conduct hearings</li> <li>County liaison with State</li> <li>Attend public groups</li> </ul>	Web Development & Public Access terminals		
Water Quality Mgmt Plan <ul style="list-style-type: none"> <li>Prepare Plan</li> <li>Review sewer extensions</li> <li>Conduct hearings for amendments</li> <li>Submit amendments to WisDNR</li> <li>Prepare compliance letters</li> </ul>			



# Department Operating Budget Narrative

Account Number	Description	2022 Requested	2021 Budget	Difference		Change Justification 10% or greater change
				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	30,800	0	30,800	0.00%	Bicycle Pedestrian Plan
2201-44411 - County Planner Plat Review Fee						
101-2201-44411-???-000	44-000 - Licenses and Permits	8,500	8,250	250	+3.03%	Increase in CSMs
2201-44413 - Shoreland Zoning Fees & Permit						
101-2201-44413-???-000	44-000 - Licenses and Permits	8,300	31,225	(22,925)	-73.42%	Well Delegation not implemented
2201-44414 - Well Location Permit Fees						
-2201-44414-???-000	44-000 - Licenses and Permits	19,500	0	19,500	0.00%	Effective 1/01/2022, 156 @ \$125
2201-47351 - Local Gov Charges-Planning						
101-2201-47351-???-000	47-000 - Intergovernmental Charges for Services	2,900	3,500	(600)	-17.14%	In-house Planning Projects
Expense / Expenditure						
2201-56310 - County Planner						
101-2201-56310-???-101	101 - Wages-Permanent	233,833	225,279	8,554	+3.80%	
101-2201-56310-???-107	107 - Sick Leave	13,139	12,370	769	+6.22%	
101-2201-56310-???-108	108 - Vacation	26,556	19,861	6,695	+33.71%	
101-2201-56310-???-109	109 - Holiday	10,889	10,252	637	+6.22%	
101-2201-56310-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-2201-56310-???-120	120 - FICA	21,758	20,484	1,274	+6.22%	
101-2201-56310-???-130	130 - Health Insurance	63,718	63,060	658	+1.04%	
101-2201-56310-???-132	132 - Post Employment Benefits	5,688	5,355	333	+6.22%	
101-2201-56310-???-133	133 - Vision Insurance	204	234	(29)	-12.48%	
101-2201-56310-???-140	140 - Life Insurance	30	30	0	0.00%	
101-2201-56310-???-151	151 - Retirement	18,487	18,074	413	+2.29%	
101-2201-56310-???-160	160 - Worker's Compensation	4,232	2,224	2,008	+90.30%	Inc from pandemic rate reduction
101-2201-56310-???-172	172 - Training / Conference / CPE	1,500	1,500	0	0.00%	
101-2201-56310-???-219	219 - Prof Serv-Other	31,400	0	31,400	0.00%	Bicycle Pedestrian Plan
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	1,365	860	505	+58.72%	Corrected PL computer inventory
101-2201-56310-???-311	311 - Office Supplies	900	900	0	0.00%	
101-2201-56310-???-312	312 - Copy Expense	500	500	0	0.00%	
101-2201-56310-???-313	313 - Postage	300	300	0	0.00%	
101-2201-56310-???-321	321 - Publications	250	250	0	0.00%	
101-2201-56310-???-325	325 - Dues & Subscriptions	775	750	25	+3.33%	APA Membership Increase
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	1,596	1,493	103	+6.87%	
101-2201-56310-???-531	531 - Rent-Interdepartment	12,672	4,800	7,872	+164.00%	Inc for Priv Sew Correction
101-2201-56310-???-815	815 - Computer Software	0	0	0	0.00%	

2202 - Planning & Zoning-Land Records





# Department Operating Budget Narrative

## Revenue / Funding Source

2202-43516 - State Aid-Modernization Grants						
261-2202-43516-???-000	43-000 - Intergovernmental Revenues	48,000	48,120	(120)	-0.25%	
2202-46135 - Public Charges-Land Rec Fees						
261-2202-46135-???-000	46-000 - Public Charges for Services	92,880	92,880	0	0.00%	
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						
261-2202-47351-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
2202-48900 - Miscellaneous Revenues - Land						
-2202-48900-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	

## Expense / Expenditure

2202-56320 - Land Record						
261-2202-56320-???-101	101 - Wages-Permanent	50,091	46,207	3,884	+8.41%	
261-2202-56320-???-107	107 - Sick Leave	2,652	2,446	206	+8.41%	
261-2202-56320-???-108	108 - Vacation	2,198	2,027	170	+8.41%	
261-2202-56320-???-109	109 - Holiday	2,198	2,027	170	+8.41%	
261-2202-56320-???-120	120 - FICA	4,371	4,032	339	+8.41%	
261-2202-56320-???-130	130 - Health Insurance	16,050	15,888	162	+1.02%	
261-2202-56320-???-132	132 - Post Employment Benefits	0	1,054	(1,054)	-100.00%	Discontinued effective 1/01/2019
261-2202-56320-???-133	133 - Vision Insurance	88	88	0	0.00%	
261-2202-56320-???-140	140 - Life Insurance	15	15	0	0.00%	
261-2202-56320-???-151	151 - Retirement	3,714	3,558	156	+4.39%	
261-2202-56320-???-160	160 - Worker's Compensation	87	50	37	+73.45%	Inc from pandemic rate reduction
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	60,000	15,000	+25.00%	LIDAR Acquisition
261-2202-56320-???-221	221 - Utility Service-Cellphone / Telephone	250	250	0	0.00%	
261-2202-56320-???-230	230 - R/M Serv-PC Replacement	530	495	35	+7.07%	Increase cost
261-2202-56320-???-233	233 - R/M Serv-Equipment	350	350	0	0.00%	
261-2202-56320-???-311	311 - Office Supplies	750	750	0	0.00%	
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	15,000	15,000	0	0.00%	
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	556	520	36	+6.90%	
261-2202-56320-???-531	531 - Rent-Interdepartment	1,032	1,032	0	0.00%	
261-2202-56320-???-815	815 - Computer Software	0	25,000	(25,000)	-100.00%	Aerial Photography Deletion
261-2202-56320-???-819	819 - Other Equipment	10,000	10,000	0	0.00%	

2203 - Planning & Zoning-Private Sewage

## Revenue / Funding Source



# Department Operating Budget Narrative

2203-43549 - State Grants-Private Sewage						
262-2203-43549-???-000	43-000 - Intergovernmental Revenues	10,000	10,000	0	0.00%	WI Fund extended
2203-44300 - Sanitary Permit Fees						
262-2203-44300-???-000	44-000 - Licenses and Permits	77,350	72,000	5,350	+7.43%	Adj for 9/01/19 fee increase
2203-44412 - WI Fund Application Fees						
262-2203-44412-???-000	44-000 - Licenses and Permits	300	300	0	0.00%	WI Fund extended
2203-44415 - HT Database Annual Fee						
262-2203-44415-???-000	44-000 - Licenses and Permits	110,000	73,300	36,700	+50.07%	4,570 Program Fee billings
2203-45191 - Private Sewage Fines						
262-2203-45191-???-000	45-000 - Fines, Forfeits and Penalties	13,000	15,000	(2,000)	-13.33%	Based on previous 5 year ave
2203-46826 - Public Charges-Private Sewage						
262-2203-46826-???-000	46-000 - Public Charges for Services	16,200	15,250	950	+6.23%	Plumbers using Co Rev vs State
2203-48900 - Miscellaneous Revenue						
262-2203-48900-???-000	48-000 - Miscellaneous Revenues	3,000	3,000	0	0.00%	2022 POWTS Seminar
<u>Expense / Expenditure</u>						
2203-56943 - Private Sewage System						
262-2203-56943-???-101	101 - Wages-Permanent	81,792	74,842	6,951	+9.29%	
262-2203-56943-???-107	107 - Sick Leave	4,223	3,856	367	+9.52%	
262-2203-56943-???-108	108 - Vacation	4,303	3,920	382	+9.75%	
262-2203-56943-???-109	109 - Holiday	3,500	3,202	298	+9.32%	
262-2203-56943-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
262-2203-56943-???-111	111 - Clothing Allowance	200	0	200	0.00%	Work Boots
262-2203-56943-???-120	120 - FICA	7,177	6,565	612	+9.32%	
262-2203-56943-???-130	130 - Health Insurance	31,136	30,792	344	+1.12%	
262-2203-56943-???-132	132 - Post Employment Benefits	865	771	95	+12.29%	
262-2203-56943-???-133	133 - Vision Insurance	143	143	0	0.00%	
262-2203-56943-???-140	140 - Life Insurance	30	30	0	0.00%	
262-2203-56943-???-151	151 - Retirement	6,098	5,793	305	+5.27%	
262-2203-56943-???-156	156 - Unemployment Compensation	0	0	0	0.00%	
262-2203-56943-???-160	160 - Worker's Compensation	1,258	82	1,176	+1442.86%	Code Technician position filled
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	800	800	0	0.00%	
262-2203-56943-???-230	230 - R/M Serv-PC Replacement	750	880	(130)	-14.77%	Corrected PS computer inventory
262-2203-56943-???-242	242 - R/M Serv Other-Vehicles	1,500	1,500	0	0.00%	
262-2203-56943-???-311	311 - Office Supplies	3,800	4,000	(200)	-5.00%	Moved Work Boots to 111
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	0	0	0	0.00%	
262-2203-56943-???-329	329 - Other Pubs, Subs & Dues	4,000	4,000	0	0.00%	Soil Tester License
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	1,300	1,300	0	0.00%	
262-2203-56943-???-341	341 - Operating Supplies & Expense	30,173	30,173	0	0.00%	



# Department Operating Budget Narrative

262-2203-56943-???-343	343 - Operating Supplies & Expense	5,000	5,000	0	0.00%	Court Filing
262-2203-56943-???-511	511 - Insurance-Liability	2,779	2,601	178	+6.86%	
262-2203-56943-???-531	531 - Rent-Interdepartment	4,800	12,672	(7,872)	-62.12%	Decrease for Planning Correction
262-2203-56943-???-710	710 - Grants, Donations, Contrib	10,000	10,000	0	0.00%	WI Fund
262-2203-56943-???-819	819 - Other Equipment	10,000	10,000	0	0.00%	New Well & Data Logger
2204 - Planning & Zoning-Census						
<u>Expense / Expenditure</u>						
2204-56315 - Census Redistricting						
101-2204-56315-???-219	219 - Prof Serv-Other	0	0	0	0.00%	
2205 - Planning & Zoning-Surveyor						
<u>Expense / Expenditure</u>						
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	220	190	30	+15.79%	Increase cost
101-2205-56340-???-239	239 - R/M Serv-Other	28,520	24,165	4,355	+18.02%	PLSS, Hwy Mtce & Inc Costs
101-2205-56340-???-311	311 - Office Supplies	100	100	0	0.00%	
101-2205-56340-???-312	312 - Copy Expense	240	240	0	0.00%	
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	5,000	8,500	(3,500)	-41.18%	No Storage Container
101-2205-56340-???-531	531 - Rent-Interdepartment	603	603	0	0.00%	

<b>Total 22 - Planning &amp; Zoning</b>	<b>512,945</b>	<b>521,898</b>	<b>126,856</b>	<b>#VALUE!</b>		
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# Department Operating Budget Summary

<u>Department: 22 - Planning &amp; Zoning</u>	2022 Budget Summary						2022 Total	Change %	2021 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	+52.79%	58,120
44 - Licenses and Permits	36,300		187,650				223,950	+21.00%	185,075
45 - Fines, Forfeits and Penalties			13,000				13,000	-13.33%	15,000
46 - Public Charges for Services		92,980	16,200				109,180	+0.88%	108,230
47 - Intergovernmental Charges for	2,900	0					2,900	-17.14%	3,500
48 - Miscellaneous Revenues		0	3,000				3,000	0.00%	3,000
Total Operating Revenues	70,000	140,980	229,850				440,830	+18.21%	372,925
Revenue / Funding Source Total	70,000	140,980	229,850				440,830	+18.21%	372,925
Expense / Expenditure									
100 - Personnel Services	400,036	84,462	142,226				626,724	+6.11%	590,609
200 - Contractual Services	34,265	76,130	10,050	0	38,954		159,399	+47.31%	108,204
300 - Supplies and Expense	5,775	51,026	51,223		5,590		113,614	-3.13%	117,289
500 - Fixed Charges	14,268	1,588	7,579		603		24,038	+1.33%	23,721
700 - Grants and Contributions			10,000				10,000	0.00%	10,000
Total Operating Expenditures	454,343	213,206	221,078	0	45,147		933,775	+9.88%	849,823
800 - Capital Outlay	0	10,000	10,000				20,000	-55.56%	45,000
Expense / Expenditure Total	454,343	223,206	231,078	0	45,147		953,775	+6.59%	894,823
Beginning Carryover	-	199,434	144,168	4,500	-		348,102	+146.88%	141,002
Ending Carryover	-	117,208	142,940	4,500	-		264,648	+1858.03%	13,516
<b>22 - Planning &amp; Zoning Total</b>	<b>384,343</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>45,147</b>		<b>429,491</b>	<b>+8.89%</b>	<b>394,412</b>

<u>Department: 22 - Planning &amp; Zoning</u>	2021 Budget Summary						2021 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	0	48,120	10,000				58,120
44 - Licenses and Permits	39,475		145,600				185,075
45 - Fines, Forfeits and Penalties			15,000				15,000
46 - Public Charges for Services		92,980	15,250				108,230
47 - Intergovernmental Charges for	3,500	0					3,500
48 - Miscellaneous Revenues		0	3,000				3,000
Total Operating Revenues	42,975	141,100	188,850				372,925
Revenue / Funding Source Total	42,975	141,100	188,850				372,925
Expense / Expenditure							
100 - Personnel Services	378,722	80,392	131,495				590,609
200 - Contractual Services	2,360	61,095	10,180	0	34,569		108,204
300 - Supplies and Expense	5,750	51,026	51,423		9,090		117,289
500 - Fixed Charges	6,293	1,552	15,273		603		23,721
700 - Grants and Contributions			10,000				10,000
Total Operating Expenditures	393,125	194,065	218,371	0	44,262		849,823
800 - Capital Outlay	0	35,000	10,000				45,000
Expense / Expenditure Total	393,125	229,065	228,371	0	44,262		894,823
Beginning Carryover	-	132,801	3,701	4,500	-		141,002
Ending Carryover	-	44,836	(35,820)	4,500	-		13,516
<b>22 - Planning &amp; Zoning Total</b>	<b>350,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,262</b>		<b>394,412</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2022 Budget	% Change	2021 Budget	2021 Actual	2021 Estimate
<b>22 - Planning &amp; Zoning</b>					
<b>2201 - Planning &amp; Zoning</b>					
<u>Revenue / Funding Source</u>					
2201-43581 - State Aid-Planning and Zoning					
43 - Intergovernmental Revenues	30,800	0.00%	0	15,400	30,800
43-000 - Intergovernmental Revenues	30,800	0.00%	0	15,400	30,800
2201-43581 - State Aid-Planning and	<b>30,800</b>	<b>0.00%</b>	<b>0</b>	<b>15,400</b>	<b>30,800</b>
2201-44411 - County Planner Plat Review Fee					
44 - Licenses and Permits	8,500	+3.03%	8,250	8,100	10,250
44-000 - Licenses and Permits	8,500	+3.03%	8,250	8,100	10,250
2201-44411 - County Planner Plat Review	<b>8,500</b>	<b>+3.03%</b>	<b>8,250</b>	<b>8,100</b>	<b>10,250</b>
2201-44413 - Shoreland Zoning Fees & Permit					
44 - Licenses and Permits	8,300	-73.42%	31,225	6,050	8,050
44-000 - Licenses and Permits	8,300	-73.42%	31,225	6,050	8,050
2201-44413 - Shoreland Zoning Fees &	<b>8,300</b>	<b>-73.42%</b>	<b>31,225</b>	<b>6,050</b>	<b>8,050</b>
2201-44414 - Well Location Permit Fees					
44 - Licenses and Permits	19,500	0.00%	0	0	0
44-000 - Licenses and Permits	19,500	0.00%	0	0	0
2201-44414 - Well Location Permit Fees	<b>19,500</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>
2201-47351 - Local Gov Charges-Planning Assistance					
47 - Intergovernmental Charges for	2,900	-17.14%	3,500	300	3,150
47-000 - Intergovernmental Charges	2,900	-17.14%	3,500	300	3,150
2201-47351 - Local Gov Charges-Planning	<b>2,900</b>	<b>-17.14%</b>	<b>3,500</b>	<b>300</b>	<b>3,150</b>
<u>Revenue / Funding Source Total</u>	<b>70,000</b>	<b>+62.89%</b>	<b>42,975</b>	<b>29,850</b>	<b>52,250</b>
<u>Expense / Expenditure</u>					
2201-56310 - County Planner					
100 - Personnel Services	400,036	+5.63%	378,722	225,625	377,722
101 - Wages-Permanent	233,833	+3.80%	225,279	142,524	225,279



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

107 - Sick Leave	13,139	+6.22%	12,370	1,682	12,370
108 - Vacation	26,556	+33.71%	19,861	11,127	19,861
109 - Holiday	10,889	+6.22%	10,252	4,303	10,252
110 - Funeral/Jury/Other	0	0.00%	0	0	
120 - FICA	21,758	+6.22%	20,484	11,689	20,484
130 - Health Insurance	63,718	+1.04%	63,060	38,806	63,060
132 - Post Employment Benefits	5,688	+6.22%	5,355	3,193	5,355
133 - Vision Insurance	204	-12.48%	234	126	234
140 - Life Insurance	30	0.00%	30	19	30
151 - Retirement	18,487	+2.29%	18,074	10,776	18,074
160 - Worker's Compensation	4,232	+90.30%	2,224	1,291	2,224
172 - Training / Conference / CPE	1,500	0.00%	1,500	90	500
200 - Contractual Services	34,265	+1351.91%	2,360	16,728	33,160
219 - Prof Serv-Other	31,400	0.00%	0	15,400	30,800
221 - Utility Service-Cellphone /	1,500	0.00%	1,500	755	1,500
230 - R/M Serv-PC Replacement	1,365	+58.72%	860	573	860
300 - Supplies and Expense	5,775	+0.43%	5,750	2,602	3,900
311 - Office Supplies	900	0.00%	900	733	900
312 - Copy Expense	500	0.00%	500	394	500
313 - Postage	300	0.00%	300	237	350
321 - Publications	250	0.00%	250	0	75
325 - Dues & Subscriptions	775	+3.33%	750	775	775
331 - Mileage	1,750	0.00%	1,750	463	1,000
332 - Meals	300	0.00%	300	0	50
333 - Lodging / Hotels	1,000	0.00%	1,000	0	250
500 - Fixed Charges	14,268	+126.72%	6,293	4,195	6,293
511 - Insurance-Liability	1,596	+6.87%	1,493	995	1,493
531 - Rent-Interdepartment	12,672	+164.00%	4,800	3,200	4,800
800 - Capital Outlay	0	0.00%	0	0	



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

815 - Computer Software	0	0.00%	0	0	
2201-56310 - County Planner Total	<b>454,343</b>	<b>+15.57%</b>	<b>393,125</b>	<b>249,151</b>	<b>421,075</b>
Expense / Expenditure Total	<b>454,343</b>	<b>+15.57%</b>	<b>393,125</b>	<b>249,151</b>	<b>421,075</b>
<b>2201 - Planning &amp; Zoning Total</b>	<b>384,343</b>	<b>+9.77%</b>	<b>350,150</b>	<b>219,301</b>	<b>368,825</b>
<b>2202 - Planning &amp; Zoning-Land Records</b>					
<u>Revenue / Funding Source</u>					
2202-43516 - State Aid-Modernization Grants					
43 - Intergovernmental Revenues	48,000	-0.25%	48,120	72,552	72,552
43-000 - Intergovernmental Revenues	48,000	-0.25%	48,120	72,552	72,552
2202-43516 - State Aid-Modernization	<b>48,000</b>	<b>-0.25%</b>	<b>48,120</b>	<b>72,552</b>	<b>72,552</b>
2202-46135 - Public Charges-Land Rec Fees					
46 - Public Charges for Services	92,880	0.00%	92,880	70,592	92,880
46-000 - Public Charges for Services	92,880	0.00%	92,880	70,592	92,880
2202-46135 - Public Charges-Land Rec	<b>92,880</b>	<b>0.00%</b>	<b>92,880</b>	<b>70,592</b>	<b>92,880</b>
2202-46195 - Public Chrgs-Map & Data Sales					
46 - Public Charges for Services	100	0.00%	100	0	100
46-000 - Public Charges for Services	100	0.00%	100	0	100
2202-46195 - Public Chrgs-Map & Data	<b>100</b>	<b>0.00%</b>	<b>100</b>	<b>0</b>	<b>100</b>
2202-47351 - Local Gov Charges-Planning Assistance					
47 - Intergovernmental Charges for	0	0.00%	0	0	0
47-000 - Intergovernmental Charges	0	0.00%	0	0	0
2202-47351 - Local Gov Charges-Planning	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202-48900 - Miscellaneous Revenues - Land Record					
48 - Miscellaneous Revenues	0	0.00%	0	21,503	21,503
48-000 - Miscellaneous Revenues	0	0.00%	0	21,503	21,503
2202-48900 - Miscellaneous Revenues -	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>21,503</b>	<b>21,503</b>
Revenue / Funding Source Total	<b>140,980</b>	<b>-0.09%</b>	<b>141,100</b>	<b>164,647</b>	<b>187,035</b>
<u>Expense / Expenditure</u>					
2202-56320 - Land Record					



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

100 - Personnel Services	84,462	+5.06%	80,392	45,935	78,070
101 - Wages-Permanent	50,091	+8.41%	46,207	29,555	46,207
107 - Sick Leave	2,652	+8.41%	2,446	643	2,446
108 - Vacation	2,198	+8.41%	2,027	0	2,027
109 - Holiday	2,198	+8.41%	2,027	839	2,027
120 - FICA	4,371	+8.41%	4,032	2,249	4,032
130 - Health Insurance	16,050	+1.02%	15,888	9,777	15,888
132 - Post Employment Benefits	0	-100.00%	1,054	0	0
133 - Vision Insurance	88	0.00%	88	54	88
140 - Life Insurance	15	0.00%	15	9	15
151 - Retirement	3,714	+4.39%	3,558	2,095	3,558
160 - Worker's Compensation	87	+73.45%	50	89	137
172 - Training / Conference / CPE	3,000	0.00%	3,000	625	1,645
200 - Contractual Services	76,130	+24.61%	61,095	28,095	51,095
219 - Prof Serv-Other	75,000	+25.00%	60,000	27,623	50,000
221 - Utility Service-Cellphone /	250	0.00%	250	142	250
230 - R/M Serv-PC Replacement	530	+7.07%	495	330	495
233 - R/M Serv-Equipment	350	0.00%	350	0	350
300 - Supplies and Expense	51,026	0.00%	51,026	13,477	14,799
311 - Office Supplies	750	0.00%	750	81	750
312 - Copy Expense	100	0.00%	100	0	100
313 - Postage	45	0.00%	45	2	30
328 - Dues	200	0.00%	200	200	200
329 - Other Pubs, Subs & Dues	15,000	0.00%	15,000	13,194	13,194
331 - Mileage	700	0.00%	700	0	200
332 - Meals	380	0.00%	380	0	100
333 - Lodging / Hotels	1,000	0.00%	1,000	0	200
336 - Parking	50	0.00%	50	0	25
340 - Operating Supplies & Expense	32,801	0.00%	32,801	0	0





# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

500 - Fixed Charges	1,588	+2.31%	1,552	1,035	1,552
511 - Insurance-Liability	556	+6.90%	520	347	520
531 - Rent-Interdepartment	1,032	0.00%	1,032	688	1,032
800 - Capital Outlay	10,000	-71.43%	35,000	6,078	6,078
815 - Computer Software	0	-100.00%	25,000	0	0
819 - Other Equipment	10,000	0.00%	10,000	6,078	6,078
2202-56320 - Land Record Total	<b>223,206</b>	<b>-2.56%</b>	<b>229,065</b>	<b>94,621</b>	<b>151,594</b>
Expense / Expenditure Total	<b>223,206</b>	<b>-2.56%</b>	<b>229,065</b>	<b>94,621</b>	<b>151,594</b>
<b>2202 - Planning &amp; Zoning-Land Records Total</b>	<b>82,226</b>	<b>-6.52%</b>	<b>87,965</b>	<b>(70,026)</b>	<b>(35,441)</b>
<b>2203 - Planning &amp; Zoning-Private Sewage</b>					
<u>Revenue / Funding Source</u>					
2203-43549 - State Grants-Private Sewage					
43 - Intergovernmental Revenues	10,000	0.00%	10,000	2,657	2,657
43-000 - Intergovernmental Revenues	10,000	0.00%	10,000	2,657	2,657
2203-43549 - State Grants-Private Sewage	<b>10,000</b>	<b>0.00%</b>	<b>10,000</b>	<b>2,657</b>	<b>2,657</b>
2203-44300 - Sanitary Permit Fees					
44 - Licenses and Permits	77,350	+7.43%	72,000	56,935	82,850
44-000 - Licenses and Permits	77,350	+7.43%	72,000	56,935	82,850
2203-44300 - Sanitary Permit Fees Total	<b>77,350</b>	<b>+7.43%</b>	<b>72,000</b>	<b>56,935</b>	<b>82,850</b>
2203-44412 - WI Fund Application Fees					
44 - Licenses and Permits	300	0.00%	300	150	150
44-000 - Licenses and Permits	300	0.00%	300	150	150
2203-44412 - WI Fund Application Fees	<b>300</b>	<b>0.00%</b>	<b>300</b>	<b>150</b>	<b>150</b>
2203-44415 - HT Database Annual Fee					
44 - Licenses and Permits	110,000	+50.07%	73,300	7,120	77,968
44-000 - Licenses and Permits	110,000	+50.07%	73,300	7,120	77,968
2203-44415 - HT Database Annual Fee	<b>110,000</b>	<b>+50.07%</b>	<b>73,300</b>	<b>7,120</b>	<b>77,968</b>
2203-45191 - Private Sewage Fines					
45 - Fines, Forfeits and Penalties	13,000	-13.33%	15,000	10,719	10,000



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

45-000 - Fines, Forfeits and Penalties	13,000	-13.33%	15,000	10,719	10,000
2203-45191 - Private Sewage Fines Total	<b>13,000</b>	<b>-13.33%</b>	<b>15,000</b>	<b>10,719</b>	<b>10,000</b>
2203-46826 - Public Charges-Private Sewage					
46 - Public Charges for Services	16,200	+6.23%	15,250	13,600	15,250
46-000 - Public Charges for Services	16,200	+6.23%	15,250	13,600	15,250
2203-46826 - Public Charges-Private	<b>16,200</b>	<b>+6.23%</b>	<b>15,250</b>	<b>13,600</b>	<b>15,250</b>
2203-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	3,000	0.00%	3,000	0	0
48-000 - Miscellaneous Revenues	3,000	0.00%	3,000	0	0
2203-48900 - Miscellaneous Revenue Total	<b>3,000</b>	<b>0.00%</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Revenue / Funding Source Total	<b>229,850</b>	<b>+21.71%</b>	<b>188,850</b>	<b>91,181</b>	<b>188,875</b>
<u>Expense / Expenditure</u>					
2203-56943 - Private Sewage System					
100 - Personnel Services	142,226	+8.16%	131,495	76,860	131,682
101 - Wages-Permanent	81,792	+9.29%	74,842	45,014	74,842
107 - Sick Leave	4,223	+9.52%	3,856	820	3,856
108 - Vacation	4,303	+9.75%	3,920	2,234	3,920
109 - Holiday	3,500	+9.32%	3,202	1,343	3,202
110 - Funeral/Jury/Other	0	0.00%	0	158	
111 - Clothing Allowance	200	0.00%	0	169	169
120 - FICA	7,177	+9.32%	6,565	3,466	6,565
130 - Health Insurance	31,136	+1.12%	30,792	18,949	30,792
132 - Post Employment Benefits	865	+12.29%	771	439	771
133 - Vision Insurance	143	0.00%	143	88	143
140 - Life Insurance	30	0.00%	30	13	30
151 - Retirement	6,098	+5.27%	5,793	3,346	5,793
156 - Unemployment Compensation	0	0.00%	0	370	
160 - Worker's Compensation	1,258	+1442.86%	82	371	1,000
172 - Training / Conference / CPE	1,500	0.00%	1,500	81	600



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

200 - Contractual Services	10,050	-1.28%	10,180	5,061	10,180
219 - Prof Serv-Other	7,000	0.00%	7,000	2,967	7,000
221 - Utility Service-Cellphone /	800	0.00%	800	430	800
230 - R/M Serv-PC Replacement	750	-14.77%	880	587	880
242 - R/M Serv Other-Vehicles	1,500	0.00%	1,500	1,078	1,500
300 - Supplies and Expense	51,223	-0.39%	51,423	10,732	17,636
311 - Office Supplies	3,800	-5.00%	4,000	761	3,000
312 - Copy Expense	500	0.00%	500	0	500
313 - Postage	5,000	0.00%	5,000	1,368	4,000
323 - Public Notices	0	0.00%	0	0	
328 - Dues	0	0.00%	0	0	
329 - Other Pubs, Subs & Dues	4,000	0.00%	4,000	3,949	4,400
331 - Mileage	1,250	0.00%	1,250	518	750
332 - Meals	200	0.00%	200	0	100
333 - Lodging / Hotels	1,300	0.00%	1,300	0	750
341 - Operating Supplies & Expense	30,173	0.00%	30,173	0	
343 - Operating Supplies & Expense	5,000	0.00%	5,000	4,136	4,136
500 - Fixed Charges	7,579	-50.37%	15,273	10,182	15,273
511 - Insurance-Liability	2,779	+6.86%	2,601	1,734	2,601
531 - Rent-Interdepartment	4,800	-62.12%	12,672	8,448	12,672
700 - Grants and Contributions	10,000	0.00%	10,000	2,657	2,657
710 - Grants, Donations, Contrib	10,000	0.00%	10,000	2,657	2,657
800 - Capital Outlay	10,000	0.00%	10,000	0	10,000
819 - Other Equipment	10,000	0.00%	10,000	0	10,000
2203-56943 - Private Sewage System Total	<b>231,078</b>	<b>+1.19%</b>	<b>228,371</b>	<b>105,491</b>	<b>187,428</b>
Expense / Expenditure Total	<b>231,078</b>	<b>+1.19%</b>	<b>228,371</b>	<b>105,491</b>	<b>187,428</b>
<b>2203 - Planning &amp; Zoning-Private Sewage</b>	<b>1,228</b>	<b>-96.89%</b>	<b>39,521</b>	<b>14,310</b>	<b>(1,447)</b>
<b>2204 - Planning &amp; Zoning-Census</b>					
Expense / Expenditure					



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

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 Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
<b>2204 - Planning &amp; Zoning-Census Total</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	
<b>2205 - Planning &amp; Zoning-Surveyor</b>					
<u>Expense / Expenditure</u>					
2205-56340 - Surveyor					
200 - Contractual Services	38,954	+12.68%	34,569	7,269	38,144
219 - Prof Serv-Other	9,996	0.00%	9,996	6,664	9,996
221 - Utility Service-Cellphone /	218	0.00%	218	108	218
230 - R/M Serv-PC Replacement	220	+15.79%	190	127	190
239 - R/M Serv-Other	28,520	+18.02%	24,165	370	27,740
300 - Supplies and Expense	5,590	-38.50%	9,090	351	5,515
311 - Office Supplies	100	0.00%	100	9	100
312 - Copy Expense	240	0.00%	240	240	240
313 - Postage	100	0.00%	100	2	25
328 - Dues	100	0.00%	100	100	100
331 - Mileage	50	0.00%	50	0	50
340 - Operating Supplies & Expense	5,000	-41.18%	8,500	0	5,000
500 - Fixed Charges	603	0.00%	603	402	603
531 - Rent-Interdepartment	603	0.00%	603	402	603
2205-56340 - Surveyor Total	45,147	+2.00%	44,262	8,022	44,262
Expense / Expenditure Total	45,147	+2.00%	44,262	8,022	44,262
<b>2205 - Planning &amp; Zoning-Surveyor Total</b>	<b>45,147</b>	<b>+2.00%</b>	<b>44,262</b>	<b>8,022</b>	<b>44,262</b>
<b>22 - Planning &amp; Zoning Total</b>	<b>512,945</b>	<b>-1.72%</b>	<b>521,898</b>	<b>171,606</b>	<b>376,199</b>

# Operating Position Cost Summary

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

Fiscal Year 2022  
 Budget Line Year 2022  
 Department or Sub-Department All

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
22 - Planning & Zoning										
2201 - Planning & Zoning										
2201-56310 - County Planner										
(Unassigned)										
2901-Planning & Zoning Dir (2901-10336): JASON GRUENEBER	Grade P	Step 6	100.00	103,293	35,226	-	138,519	2,080	-	1.00
2902-Code Administrator (2902-10198): JEFFREY BREWBAKER (	Grade J	Step 6	100.00	68,973	28,903	-	97,876	2,080	-	1.00
2903-Planner/Land Rec Co (2903-12332): ADAM DEKLEYN (123	Grade K	Step 3	100.00	68,890	27,296	-	96,185	2,080	-	1.00
Total (Unassigned)				241,155	91,424	-	332,580	6,240	-	3.00
Adminstrative Services										
2912-Program Assistant (2912-10418): KIM KEECH (10418)-KIM	Grade F	Step 4	96.88	43,262	22,694	-	65,956	2,015	-	0.97
Total Adminstrative Services				43,262	22,694	-	65,956	2,015	-	0.97
Total 2201-56310 - County Planner				284,417	114,119	-	398,536	8,255	-	3.97
Total 2201 - Planning & Zoning				284,417	114,119	-	398,536	8,255	-	3.97
2202 - Planning & Zoning-Land Records										
2202-56320 - Land Record										
(Unassigned)										
2904-Land Record Coor/GIS (2904-12139): PAUL BERNARD (12	Grade I	Step 2	100.00	57,138	24,325	-	81,462	2,080	-	1.00
Total (Unassigned)				57,138	24,325	-	81,462	2,080	-	1.00
Total 2202-56320 - Land Record				57,138	24,325	-	81,462	2,080	-	1.00
Total 2202 - Planning & Zoning-Land Records				57,138	24,325	-	81,462	2,080	-	1.00
2203 - Planning & Zoning-Private Sewage										
2203-56943 - Private Sewage System										
(Unassigned)										
2905-Code Technician (2905-13018): SCOTT CUSTER (13018)-S	Grade H	Step 2	96.88	50,556	24,017	-	74,573	2,015	-	0.97
Total (Unassigned)				50,556	24,017	-	74,573	2,015	-	0.97
Adminstrative Services										
2913-Program Assistant (2913-11947): VICTORIA WILSON (119	Grade F	Step 4	96.88	43,262	22,691	-	65,953	2,015	-	0.97
Total Adminstrative Services				43,262	22,691	-	65,953	2,015	-	0.97
Total 2203-56943 - Private Sewage System				93,818	46,707	-	140,526	4,030	-	1.94

# Operating Position Cost Summary

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

Fiscal Year 2022  
Budget Line Year 2022  
Department or Sub-Department All

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
Total 2203 - Planning & Zoning-Private Sewage				93,818	46,707	-	140,526	4,030	-	1.94
Total 22 - Planning & Zoning				435,373	185,151	-	620,524	14,365	-	6.91
Grand Total				435,373	185,151	-	620,524	14,365	-	6.91

# Multiple Function Summary

## County Planner Plat Review Fee

### 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<b>Revenue</b>			
<b>44 - Licenses and Permits</b>			
44-000 - Licenses and Permits	Plat Review-Condo Plat (2 @ \$350)	700	
44-000 - Licenses and Permits	Plat Review-CSMs (47 @ \$150)	7,050	
44-000 - Licenses and Permits	Plat Review-Final Subd Plat (1 @ \$250)	250	
44-000 - Licenses and Permits	Plat Review-Prelim Subd Plat (1 @ \$500)	500	
			8,500
<b>Total</b>			<b>8,500</b>
<b>Total Revenue</b>			<b>8,500</b>
<b>Net Total</b>			<b>8,500</b>

# Multiple Function Summary

## Shoreland Zoning Fees & Permit

### 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<b>Revenue</b>			
<b>44 - Licenses and Permits</b>			
44-000 - Licenses and Permits	Permits-Floodplain (7 @ \$300)	2,100	
44-000 - Licenses and Permits	Permits-Shoreland (14 @ \$300 0'-300' OHM)	4,200	
44-000 - Licenses and Permits	Permits-Shoreland (20 @ \$100 301'-1000' OHWM)	2,000	
			8,300
<b>Total</b>			<b>8,300</b>
<b>Total Revenue</b>			<b>8,300</b>
<b>Net Total</b>			<b>8,300</b>



# Multiple Function Summary

## Well Location Permit Fees

### 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<hr/>			
Revenue			
44 - Licenses and Permits			
44-000 - Licenses and Permits	Well Location Permit Fees (156 @ \$125)		19,500
Total			<hr/> 19,500
Total Revenue			<hr/> 19,500
Net Total			<hr/> <hr/> 19,500

# Multiple Function Summary

## Local Gov Charges-Planning Assistance

### 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<b>Revenue</b>			
<b>47 - Intergovernmental Charges for Services</b>			
47-000 - Intergovernmental Charges for Services	Planning Assistance	2,000	
47-000 - Intergovernmental Charges for Services	Sewer Service-Type 1 Amendment (1 @ \$500)	500	
47-000 - Intergovernmental Charges for Services	Sewer Service-WQM Review (4 @ \$100)	400	
			2,900
<b>Total</b>			<b>2,900</b>
<b>Total Revenue</b>			<b>2,900</b>
<b>Net Total</b>			<b>2,900</b>

# Multiple Function Summary

## State Aid-Modernization Grants

### 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<b>Revenue</b>			
<b>43 - Intergovernmental Revenues</b>			
43-000 - Intergovernmental Revenues	2021 Strategic Initiative Grant #2	20,000	
43-000 - Intergovernmental Revenues	2022 Strategic Initiative Grant #1	25,000	
43-000 - Intergovernmental Revenues	Base Budget Grant	2,000	
43-000 - Intergovernmental Revenues	Training & Education Grant	1,000	
			48,000
<b>Total</b>			<b>48,000</b>
<b>Total Revenue</b>			<b>48,000</b>
<b>Net Total</b>			<b>48,000</b>

# Multiple Function Summary

## Sanitary Permit Fees

### 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<b>Revenue</b>			
<b>44 - Licenses and Permits</b>			
44-000 - Licenses and Permits	Permit Fees-Conventional Systems (75)	26,250	
44-000 - Licenses and Permits	Permit Fees-Holding Tanks (12)	6,600	
44-000 - Licenses and Permits	Permit Fees-In-Ground Pressure Systems (1)	550	
44-000 - Licenses and Permits	Permit Fees-Mound Systems (72)	39,600	
44-000 - Licenses and Permits	Permit Fees-Non-Plumbing (3)	750	
44-000 - Licenses and Permits	Permit Fees-Reconnects (10)	2,500	
44-000 - Licenses and Permits	Permit Fees-System-In-Fill (2)	1,100	
			77,350
<b>Total</b>			<b>77,350</b>
<b>Total Revenue</b>			<b>77,350</b>
<b>Net Total</b>			<b>77,350</b>

# Multiple Function Summary

HT Database Annual Fee

## 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<hr/>			
<b>Revenue</b>			
<b>44 - Licenses and Permits</b>			
44-000 - Licenses and Permits	\$25 Program Fee (4,570)		110,000
<b>Total</b>			<hr/> 110,000
<b>Total Revenue</b>			<hr/> 110,000
<b>Net Total</b>			<hr/> <hr/> 110,000

# Multiple Function Summary

## Public Charges-Private Sewage

### 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<b>Revenue</b>			
<b>46 - Public Charges for Services</b>			
46-000 - Public Charges for Services	Plan Review-Holding Tank (20 @ \$60)	1,200	
46-000 - Public Charges for Services	Plan Review-Mounds (60 @ \$250)	15,000	
			16,200
<b>Total</b>			<b>16,200</b>
<b>Total Revenue</b>			<b>16,200</b>
<b>Net Total</b>			<b>16,200</b>

# ***Wood County Economic Development Mission Statement:***

*Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,*

- fostering a business friendly environment with a skilled workforce,
- maintaining and enhancing our quality of life,
- creating awareness of recreation opportunities,
- and promoting the County as a tourism destination.

#	Pages	Wood County Proposed Economic Development Grant Requests for 2022	Description of project	2022 Total Grants Requested	2022 CEED Approved 08/17/2021
		<i>REDI Grant Implementation</i>			<i>\$50,000.00</i>
1	<i>2-5</i>	<i>C2 Makerspace</i>	Start-up lab prep	\$30,000.00	\$30,000.00
2	<i>6-13</i>	<i>Marshfield Economic Development Board</i>	City Subdivision for Marshfield	\$80,000.00	\$50,000.00
3	<i>14-16</i>	<i>Marshfield Economic Development Board</i>	Housing Economic Impact for Mfld	\$10,000.00	\$0.00
4	<i>17-19</i>	<i>Marshfield Economic Development Board</i>	Lake Economic Impact for Marshfield	\$15,000.00	\$0.00
5	<i>20-26</i>	<i>City of Pittsville</i>	Building Incentive Program	\$30,000.00	\$30,000.00
6	<i>27-37</i>	<i>City of Pittsville</i>	LED Message Board	\$20,000.00	\$10,000.00
7	<i>38-43</i>	<i>City of Pittsville</i>	Outdoor Recreational Rink-Shelter	\$5,000.00	\$0.00
8	<i>44-50</i>	<i>Heart of Wisconsin Chamber of Commerce</i>	General Funding for Economic Dev	\$19,500.00	\$19,500.00
9	<i>51-53</i>	<i>HOW, MACCI, Visit WR &amp; Visit Mfld</i>	Marketing	\$4,000.00	\$4,000.00
10	<i>54-61</i>	<i>Marshfield Chamber Foundation</i>	General Funding for Economic Dev	\$19,500.00	\$19,500.00
11	<i>62-73</i>	<i>Marshfield Municipal Airport (Roy Shwery)</i>	General Funding for Economic Dev	\$10,000.00	\$10,000.00
12	<i>74-76</i>	<i>Town of Dexter Board</i>	Informational Kiosk	\$2,850.00	\$2,850.00
13	<i>77-78</i>	<i>Town of Milladore</i>	Blenker Road from Hwy 10 to Trestik DR	\$2,885.00	\$2,885.00
14	<i>79-80</i>	<i>Town of Milladore</i>	Trestik Drive from Blenker Rd to Mayflower	\$4,129.45	\$4,129.45
15	<i>81-82</i>	<i>Town of Saratoga</i>	Seed Money	\$15,000.00	\$0.00
16	<i>83-86</i>	<i>Town of Saratoga</i>	Nepco Lake Rest Area	\$30,000.00	\$20,000.00
17	<i>87-88</i>	<i>South Wood County Airport Commission</i>	General Funding for Economic Dev	\$10,000.00	\$5,000.00
18	<i>89-90</i>	<i>Wisc Rapids Area Convention &amp; Visitors Bureau</i>	State Fair Booth	\$3,000.00	\$3,000.00
19	<i>91-93</i>	<i>Village of Port Edwards</i>	Dog Park	\$46,000.00	\$0.00
20	<i>94-97</i>	<i>Village of Port Edwards</i>	Kayak Put-Ins	\$36,500.00	\$15,000.00
21	<i>98-99</i>	<i>Wood County Highway</i>	Phase III ATV route/trail system	\$40,000.00	\$20,000.00
		<b>Total</b>		<b>\$433,364.45</b>	<b>\$295,864.45</b>





# Department Operating Budget Narrative

Account Number	Description	2022 Requested	2021 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
38 - Transportation & Economic Development						
3801 - Transportation & Economic Development-						
Revenue / Funding Source						
3801-41110 - General Property Taxes - Trans						
267-3801-41110-???-000	41-000 - Taxes	0	0	0	0.00%	
3802 - Transportation & Economic Development						
Expense / Expenditure						
3802-56730 - Airport Aid						
267-3802-56730-???-710	710 - Grants, Donations, Contrib	0	0	0	0.00%	
3803 - Transportation & Economic Development						
Expense / Expenditure						
3803-56750 - Transp & Economic Development						
267-3803-56750-???-219	219 - Prof Serv-Other	42,000	42,500	(500)	-1.18%	
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	295,864	215,175	80,689	+37.50%	Increase Econ Dev Grants
3804 - Transportation & Economic Development-						
Revenue / Funding Source						
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%	
Expense / Expenditure						
3804-56780 - CDBG-Other Professional						
267-3804-56780-???-219	219 - Prof Serv-Other	60,000	60,000	0	0.00%	
3805 - Transportation & Economic Development-Jr.						
Expense / Expenditure						
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		373,179	292,990	80,189		



# Department Operating Budget

2022 Budget Summary						
<b>Department: 38 - Transportation &amp; Economic Development</b>	3803 - Transportation & Economic Development Grants	3804 - Transportation & Economic Development- CDBG	3805 - Transportation & Economic Development-Jr. Fair	2022 Total	Change %	2021 Budget
Revenue / Funding Source						
41 - Taxes				0		0
48 - Miscellaneous Revenues		60,010		60,010	0.00%	60,010
Total Operating Revenues		60,010		60,010	0.00%	60,010
Revenue / Funding Source Total		60,010		60,010	0.00%	60,010
Expense / Expenditure						
200 - Contractual Services	42,000	60,000		102,000	-0.49%	102,500
300 - Supplies and Expense	3,325			3,325	0.00%	3,325
700 - Grants and Contributions	295,864		32,000	327,864	+32.64%	247,175
Total Operating Expenditures	341,189	60,000	32,000	433,189	+22.72%	353,000
Expense / Expenditure Total	341,189	60,000	32,000	433,189	+22.72%	353,000
Beginning Carryover	0	10,704	0	10,704	-0.05%	10,709
Ending Carryover	0	10,714	0	10,714	-0.05%	10,719
<b>38 - Transportation &amp; Economic</b>	<b>341,189</b>	<b>0</b>	<b>32,000</b>	<b>373,189</b>	<b>+27.37%</b>	<b>293,000</b>

2021 Budget Summary				
<b>Department: 38 - Transportation &amp; Economic Development</b>	3803 - Transportation & Economic Development Grants	3804 - Transportation & Economic Development- CDBG	3805 - Transportation & Economic Development-Jr. Fair	2021 Budget
Revenue / Funding Source				
41 - Taxes				0
48 - Miscellaneous Revenues		60,010	0	60,010
Total Operating Revenues		60,010	0	60,010
Revenue / Funding Source Total		60,010	0	60,010
Expense / Expenditure				0
200 - Contractual Services	42,500	60,000		102,500
300 - Supplies and Expense	3,325			3,325
700 - Grants and Contributions	215,175		32,000	247,175
Total Operating Expenditures	261,000	60,000	32,000	353,000
Expense / Expenditure Total	261,000	60,000	32,000	353,000
Beginning Carryover	0	10,709	0	10,709
Ending Carryover	0	10,719	0	10,719
<b>38 - Transportation &amp; Economic</b>	<b>261,000</b>	<b>0</b>	<b>32,000</b>	<b>293,000</b>



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2022 Budget	% Change	2021 Budget	2021 Actual	2021 Estimate
<b>38 - Transportation &amp; Economic Development</b>					
<b>3801 - Transportation &amp; Economic Development-Property Taxes</b>					
<u>Revenue / Funding Source</u>					
3801-41110 - General Property Taxes - Trans and Econ Devel.					
41 - Taxes	0	-100.00%	0	174,000	0
41-000 - Taxes	0	-100.00%	0	174,000	0
3801-41110 - General Property Taxes -	0	-100.00%	0	174,000	0
Revenue / Funding Source Total	0	-100.00%	0	174,000	0
<b>3801 - Transportation &amp; Economic</b>	0	+100.00%	0	(174,000)	0
<b>3802 - Transportation &amp; Economic Development Airport Grants</b>					
<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	
<b>3802 - Transportation &amp; Economic</b>	0	0.00%	0	0	
<b>3803 - Transportation &amp; Economic Development Grants</b>					
<u>Expense / Expenditure</u>					
3803-56750 - Transp & Economic Development					
200 - Contractual Services	42,000	-1.18%	42,500	42,500	42,500
219 - Prof Serv-Other	42,000	-1.18%	42,500	42,500	42,500
300 - Supplies and Expense	3,325	0.00%	3,325	699	836
313 - Postage	0	0.00%	0	11	11
325 - Dues & Subscriptions	0	0.00%	0	0	
328 - Dues	325	0.00%	325	325	325
331 - Mileage	3,000	0.00%	3,000	364	500
700 - Grants and Contributions	295,864	+37.50%	215,175	41,000	215,175
710 - Grants, Donations, Contrib	295,864	+37.50%	215,175	41,000	215,175
3803-56750 - Transp & Economic	341,189	+30.72%	261,000	84,199	258,511
Expense / Expenditure Total	341,189	+30.72%	261,000	84,199	258,511



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

<b>3803 - Transportation &amp; Economic</b>	<b>341,189</b>	<b>+30.72%</b>	<b>261,000</b>	<b>84,199</b>	<b>258,511</b>
<b>3804 - Transportation &amp; Economic Development-CDBG</b>					
<u>Revenue / Funding Source</u>					
3804-48110 - CDBG Loan Interest-Bank					
48 - Miscellaneous Revenues	10	0.00%	10	0	5
48-000 - Miscellaneous Revenues	10	0.00%	10	0	5
3804-48110 - CDBG Loan Interest-Bank	<b>10</b>	<b>0.00%</b>	<b>10</b>	<b>0</b>	<b>5</b>
3804-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	60,000	0.00%	60,000	0	30,000
48-000 - Miscellaneous Revenues	60,000	0.00%	60,000	0	30,000
3804-48900 - Miscellaneous Revenue Total	<b>60,000</b>	<b>0.00%</b>	<b>60,000</b>	<b>0</b>	<b>30,000</b>
Revenue / Funding Source Total	<b>60,010</b>	<b>0.00%</b>	<b>60,010</b>	<b>0</b>	<b>30,005</b>
<u>Expense / Expenditure</u>					
3804-56780 - CDBG-Other Professional Services					
200 - Contractual Services	60,000	0.00%	60,000	30	30,000
219 - Prof Serv-Other	60,000	0.00%	60,000	30	30,000
3804-56780 - CDBG-Other Professional	<b>60,000</b>	<b>0.00%</b>	<b>60,000</b>	<b>30</b>	<b>30,000</b>
Expense / Expenditure Total	<b>60,000</b>	<b>0.00%</b>	<b>60,000</b>	<b>30</b>	<b>30,000</b>
<b>3804 - Transportation &amp; Economic</b>	<b>(10)</b>	<b>0.00%</b>	<b>(10)</b>	<b>30</b>	<b>(5)</b>
<b>3805 - Transportation &amp; Economic Development-Jr. Fair</b>					
<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-Junior	<b>32,000</b>	<b>0.00%</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
Expense / Expenditure Total	<b>32,000</b>	<b>0.00%</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>3805 - Transportation &amp; Economic</b>	<b>32,000</b>	<b>0.00%</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>38 - Transportation &amp; Economic Development</b>	<b>373,179</b>		<b>292,990</b>	<b>(57,771)</b>	<b>290,506</b>
<b>Total</b>					

# Multiple Function Summary

## Transp & Economic Development

### 2022 Budget Details

Objects	Comments	Object Subtotals	2022 Budget
<b>Expense</b>			
<b>200 - Contractual Services</b>			
219 - Prof Serv-Other	Transp & Econ Dev Prof Services		42,000
<b>Total</b>			<b>42,000</b>
<b>300 - Supplies and Expense</b>			
325 - Dues & Subscriptions	Transp & Econ Dev Dues & Subscriptions		-
328 - Dues	Transp & Econ Dev Dues		325
331 - Mileage	Transp & Econ Dev Meetings & Travel		3,000
<b>Total</b>			<b>3,325</b>
<b>700 - Grants and Contributions</b>			
710 - Grants, Donations, Contrib	Alexander Field - General Funding for Econ Dev	5,000	
710 - Grants, Donations, Contrib	C2 Makerspace - Start-up Lab Prep	30,000	
710 - Grants, Donations, Contrib	City of Pittsville - Building Incentive Program	30,000	
710 - Grants, Donations, Contrib	City of Pittsville - LED Message Board	10,000	
710 - Grants, Donations, Contrib	General Funding	-	
710 - Grants, Donations, Contrib	HOW Chamber - General Funding for Econ Dev	19,500	
710 - Grants, Donations, Contrib	HOW, Visit WR, Visit Mfld, MACCI - Marketing	4,000	
710 - Grants, Donations, Contrib	Marshfield Chamber - General Funding for Econ Dev	19,500	
710 - Grants, Donations, Contrib	Marshfield Economic Development Board - City Subd	50,000	
710 - Grants, Donations, Contrib	REDI Initiative Implementation	50,000	
710 - Grants, Donations, Contrib	Ron Shwery Field - General Funding for Econ Dev	10,000	
710 - Grants, Donations, Contrib	State Fair Booth - WR CVB - Operating Costs	3,000	
710 - Grants, Donations, Contrib	Town of Dexter Board - Informational Kiosk	2,850	
710 - Grants, Donations, Contrib	Town of Milladore - Blenker from Hwy 10 to Trestik	2,885	
710 - Grants, Donations, Contrib	Town of Milladore - Trestik from Blenker to Mayflo	4,129	
710 - Grants, Donations, Contrib	Town of Saratoga - Nepco Lake Rest Area	20,000	

# Multiple Function Summary

## Transp & Economic Development

Objects	Comments	Object Subtotals	2022 Budget
710 - Grants, Donations, Contrib	Village of Port Edwards - Kayak Put-Ins	15,000	
710 - Grants, Donations, Contrib	Wood Co Highway-Phase III ATV route/trail system	20,000	
			295,864
<b>Total</b>			<b>295,864</b>
<b>Total Expense</b>			<b>341,189</b>
<b>Net Total</b>			<b>(341,189)</b>



## Wood County Planning & Zoning Office

Courthouse - 400 Market Street

P.O. Box 8095

Wisconsin Rapids, WI 54495-8095

## **2021 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 [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)**

**Applicant Organization:** Wisconsin Rapids Area Convention & Visitors Bureau on behalf of Central Wisconsin Tourism Association

**Mailing Address:** 131 2<sup>nd</sup> Street N.

Wisconsin Rapids, WI 54494

**Street Address** (if different): [Click here to enter text.](#)

**Web Site:** <https://www.visitwisrapids.com/> and <https://centralwisconsin.com/>

**Organization Telephone:** 715-422-4650

**Contact Person/Title:** Meredith Kleker, Executive Director

**Contact Person Telephone:** 715-422-4651 Email: [mkleker@VisitWisRapids.com](mailto:mkleker@VisitWisRapids.com)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

**Wisconsin State Fair Booth** - Wisconsin Rapids Area Convention & Visitors Bureau and Visit Marshfield, along with our Central Wisconsin Tourism Association partner Stevens Point collaborate each year to staff a booth in the Wisconsin Products Pavilion at the Wisconsin State Fair in West Allis. We are requesting \$2500 to assist with expenses for the booth and insurance. Our organizations provide staffing and travel expenses for the 11 days. We promote Wood County as a destination including our abundant outdoor recreation, natural beauty, heritage, vibrant arts, music and culture along with our attractions, festivals and events. Examples include: trails for use all seasons at Powers Bluff, Richfield Forest, NEPCO Lake, South and North Wood County Parks, the ATV intensive use area, rifle range, disc golf, hunting, fishing and camping, plus Maple Fall Fest, the Cranberry Highway, Pumpkin Festival and tours. Attendance at State Fair in 2019 set a record with over 1 million people visiting. Our central location and naturally distanced recreation position us as an ideal place to visit. Visitors help by creating jobs, inspiring innovative businesses, and assuring quality of place amenities (like parks, wildlife areas, open spaces). Please help us continue to encourage tourism and create awareness of the recreation opportunities in Wood County at the WI State Fair.

**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.*

County funding helped us promote Wood County as a destination face to face to over 100,000. The average daily attendance to the fair was over 102,000 and the Wisconsin Products Pavilion is one of the most popular indoor places to visit. Our location in the center aisle next to the Cranberry Growers and adjacent to Travel Wisconsin helps us attract people to our booth. We distributed roughly 2,200 Visitors Guides. New in 2019 was our *Say Cheese* photo app that encouraged visitors to take selfies and post on social media along with registering to win a trip. We collected 517 qualified email leads. Additionally, the 2019 State Fair had 5.4 million website page views. Using WI Department of Tourism numbers, based on literature distributed and emails collected at a conservative conversion rate of 20% (# of trips to our area), the 2019 booth at State Fair generated the following economic impact:

**1629 Visitors** – 20% of 2717 contacts = 543 trips × 3 (average number of people in a trip)

**\$83,405 in day trips** – 80% of 1629 = 1303 at \$64 (average spend / day visitor)

**\$46,915 in overnight visitors** – 20% of 1629 = 326 at \$144 (average spend / overnight visitor)

**\$130,320 Direct Visitor Spending in Wood County** from 2019 WI State Fair booth

**\$52 to \$1 ROI** (ratio of dollars received into Wood County vs. grant spending)

#### Funding Request Summary – Program/Project

	Requested Funding	Total Organization Budget	Other Funding – <i>e.g. grants, volunteers, donations</i>
<b>Wages &amp; Benefits</b>			We receive volunteers and use paid staff for the 11-day event.
<b>Office Supplies &amp; Expenses</b>			Promotional materials provided by organizations.
<b>Professional Services</b>			
<b>Conferences &amp; Dues</b>	<b>\$2,500 to help with cost of booth &amp; insurance</b>	<b>\$5,000 budget</b>	
<b>Misc. or Other</b>			We use room tax dollars as available for additional funding.
<b>Total</b>	<b>\$2,500.</b>	<b>\$5,000.</b>	

**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 2021. 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 [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)**





**Wood County Planning & Zoning Office**  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2021 Wood County Economic Development Funding Request**

***Questions regarding eligible funding or this application should be directed to:***

***Jason R. Gruenberg, Director at 715-421-8466 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)***

Applicant Organization: Heart of Wisconsin Chamber of Commerce, Marshfield Area Chamber of Commerce & Industry, Visit Wisconsin Rapids, and Visit Marshfield

Mailing Address: 1120 Lincoln Street, Wisconsin Rapids, WI 55494

Street Address (if different):

Web Site: [Click here to enter text.](#)

Organization Telephone: [Click here to enter text.](#)

Contact Person/Title: Angel Whitehead, President & Scott Larson, President

Contact Person Telephone: 715-422-4861 Email: [president@wisconsinrapidschamber.com](mailto:president@wisconsinrapidschamber.com)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
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- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

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

Please see attachment #1

**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.)

Please see attachment #1

**Funding Request Summary – Program/Project**

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

	<b>Requested Funding</b>	<b>Total Organization Budget</b>	<b>Other Funding – e.g. grants, volunteers, donations</b>
<b>Wages &amp; Benefits</b>	\$0.00	\$3,000.00	\$3,000.00
<b>Office Supplies &amp; Expenses</b>			
<b>Professional Services</b>			
<b>Conferences &amp; Dues</b>			
<b>Marketing</b>	\$4,000.00	\$8,000.00	\$2,000.00
<b>Misc. or Other</b>			
<b>Total</b>	<b>\$4,000.00</b>	<b>\$11,000.00</b>	<b>\$5,000.00</b>

**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 2020. Funding will not be released to the applicant prior to the reporting requirement being met.

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## 2021 Wood County Funding Request

### Attachment #1

#### Request Overview

The Heart of Wisconsin Chamber of Commerce, Marshfield Area Chamber of Commerce & Industry, Visit Wisconsin Rapids and Visit Marshfield in collaboration is requesting \$4,000.00 to support video production for Wood County recreation.

To support Wood County's economic development mission the combined organizations would produce and market a Wood County recreation destination video. These efforts will create awareness and stimulate additional growth in Wood County. Additionally, these efforts will elevate current promotions as a tourism destination.

Videos will be short induration for social media and website, likely 30 seconds – 2 minutes, videos more than 2 minutes long typically do not get watched much on those platforms.

Videos would be used to drive traffic to our websites through links and social media. Topics could include: Outdoor recreation such as Hiking, Biking, Camping, Fishing, Kayaking, and ATV/UTV riding focusing on quality of life and tourism

#### Return on Investment

Videos may be used by the four entities listed on our application as well as by Wood County, the Central Wisconsin Tourism Association, and Centergy. The video could also be utilized on state platforms such as Travel Wisconsin, <https://www.travelwisconsin.com/>. The funding would contribute to an increase in visitors, community recreation use, and general sales increase for local businesses. Listed below are data point regarding recreation.

- Outdoor recreation adds \$7.8 billion to Wisconsin's GDP (2.4%)
- 93,000 jobs are supported by outdoor recreation
- Over 15% of requests to the Wisconsin Rapids Area Convention & Visitors Bureau so far in 2020 have been for outdoor recreation.

\* Information from Travel Wisconsin's Office of Outdoor Recreation based on data from the 2017 U.S. Bureau of Economic Analysis.

#### Key Goals for 2020

- Increase visits to Recreation websites by 10% resulting in the attraction of more visitors and recreation use.
- Provide support for one recreation marketing video in a collaborative effort.

***ROI – Visitors and Residents will spend dollars locally.***



**Wood County Planning & Zoning Office**  
Courthouse - 400 Market Street  
P.O. Box 8095  
Wisconsin Rapids, WI 54495-8095

## **2021 Wood County Economic Development Funding Request**

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Jason R. Gruenberg, Director at 715-421-8466 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)***

Applicant Organization: Heart of Wisconsin Chamber of Commerce  
Mailing Address: 1120 Lincoln Street, Wisconsin Rapids, WI 55494

Street Address (if different):

Web Site: [www.wisconsinrapidschamber.com](http://www.wisconsinrapidschamber.com)

Organization Telephone: 7154231830

Contact Person/Title: Angel Whitehead, President

Contact Person Telephone: 715-422-4861 Email: [president@wisconsinrapidschamber.com](mailto:president@wisconsinrapidschamber.com)

### ***Wood County Economic Development Mission Statement:***

***Through collaboration and coordinated planning efforts with local and state partners, the Wood County CEED Committee will grow our economy by,***

- \*fostering a business friendly environment with a skilled workforce,***
- \*maintaining and enhancing our quality of life,***
- \*creating awareness of recreation opportunities,***
- \*and promoting the County as a tourism destination.***

**Request Overview** - Provide a summary overview of your program or project and explain how it is consistent with the Wood County Economic Development Mission Statement.

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

Please see attachment #1

**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.)

Please see attachment #2

#### **Funding Request Summary – Program/Project**

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

	<b>Requested Funding</b>	<b>Total Organization Budget</b>	<b>Other Funding – e.g. grants, volunteers, donations</b>
<b>Wages &amp; Benefits</b>	\$0.00	\$98,00.00*	\$98,000.00*
<b>Office Supplies &amp; Expenses</b>	\$0.00	\$10,000.00	\$10,000.00
<b>Professional Services</b>	\$8,000.00	\$65,000.00	\$41,000.00
<b>Conferences &amp; Dues</b>	\$2,500.00	\$17,600.00	\$10,600.00
<b>Marketing</b>	\$8,500.00	\$15,500.00	\$2,500.00
<b>Misc. or Other</b>	\$500.00	\$2,000.00	\$1,500.00
<b>Total</b>	<b>\$19,500.00</b>	<b>\$208,100.00</b>	<b>\$188,600.00</b>

**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 2020. 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 715-421-8466 or [jgruenberg@co.wood.wi.us](mailto:jgruenberg@co.wood.wi.us)*



## **2021 South/East Wood County Funding Request**

### **Attachment #1 - Request Overview**

Through partnerships and coordinated efforts, the Heart of Wisconsin Incubator (Foundation) and the Heart of Wisconsin Chamber of Commerce respectfully request \$19,500.00 to continue to enhance the economic development mission for Wood County. The mission of fostering a business-friendly environment with a skilled workforce, maintaining and enhancing the quality of life, creating awareness of recreational opportunities, and promoting the County as a tourism destination align with the mission for the Heart of Wisconsin.

Our new mission at the Heart of Wisconsin is to strengthen the economy and enhance quality of place. We promote and encourage growth in the southeast area, which includes many communities such as Nekoosa, Grand Rapids, Biron, Saratoga, Port Edwards, Wisconsin Rapids, Pittsville, and others. The efforts of the HOW Incubator (Foundation) and the Chamber continue to grow to address the needs in the County. These initiatives have the organization working with local, regional, and state programs that engage in education, businesses, and the communities to retain and attract skilled talent to the County.

Additionally, these efforts are propelled with marketing, promotions, and advertisements for tourism. The additional collaborative efforts, with the Marshfield Area Chamber of Commerce and Industry, Visit Marshfield and the Wisconsin Rapids Area Convention & Visitors Bureau, work on maximizing the benefits to all of Wood County. This year will have a large focus on marketing, workforce, and broadband initiatives.



## **2020 South/East Wood County Funding Request**

### **Attachment #2 – Return on Investment**

#### **Business & Entrepreneurial Support**

- Facilitate, promote, and develop growth in businesses through access to Revolving Loan Funds for local entrepreneurs.
- Continue to facilitate information for ALL businesses in the area.
- Provide counseling, training, forums, and programs to entrepreneurs to assist with business formation and growth with the county.
  - Specific sessions on business issues such as Agriculture, Transportation, and Housing with local and state elected officials.
- Participate in Hatch Events, a community-based start-up pitch platform that encourages entrepreneurs to launch or grow new companies in Central Wisconsin. This platform exposes entrepreneurs to the local communities and gives the opportunity to receive cash prizes for winners to expand or start their business.
- Continue to lead and facilitate Business Retention and Expansion Visits. These visits include learning and assessing business needs and growth within Wood County.
- Host local Leads Group. The Leads Group consists of local businesses that shared leads to other members and expose information on their businesses. There are 24 members.
- Continue to host network development events to continue the promotion and growth of local businesses.

#### **Key Metrics for 2020**

Assist 40 entrepreneurs resulting in new business start-ups.

***ROI – New businesses increase the tax base and retain quality business professionals in the area.***

Visit 25 local businesses to better understand key issues driving business decisions and provide them with resources for growth.

***ROI – Businesses stay in Wood County and continue to do business.***

Provide 4 training events resulting in 100 Wood County residents reporting increased knowledge on training topics.

***ROI – Wood County residents increase knowledge to produce a higher quality workforce to support the growing industries.***

## Workforce Development

- Continue the growth with K-12 educators and influencers to develop career opportunities to encourage businesses to engage along with post-secondary education.
- Coordinate career awareness programs through the local area schools with local businesses in attendance.
  - Facilitate Student Bus Tours that are geared toward local businesses to have the youth develop a better understanding of industries that give them opportunities within the community.
  - Promotion of job shadowing opportunities and apprenticeships with local high schools and Mid-State Technical College. Students receive opportunities to view the community and make decisions that allow them to gain the skills necessary to contribute to our local economy in the future.
  - Develop a new partnership with local school districts to assess needs in schools and communities, including broadband.
- Continue to partner with post-secondary educators to address issues within the area regarding workforce needs.
  - Support partnership between Incourage and the University of Wisconsin-Stevens Point with the Tribune Building.
  - Promote Mid-State Technical College programs that feature local manufacturers and local industry needs in the business community including Hospitality and Nursing.
- Collaborate with Workforce Development, Higher Education & Business Leaders in the area to promote new career opportunities and learning as needed in the area businesses from Business Retention and Expansion visits.
  - The Heart of Wisconsin is now the entity facilitating the Business & Education Alliance.
  - Contribute/host job fairs and information sessions that attract and retain quality workers.
- Promote and participate in the Regional Central to Success initiative. The premise of Central to Success is to coalesce fragmented talent attraction efforts throughout the region and state to address the deep shortage of a skilled workforce by identifying candidates from outside of Wisconsin to fill open positions here, and to retain skilled workers who are in our region.
  - The three populations targeted by Central to Success initially are Wisconsin Alumni – job candidates who attended college or grew up in our area and may want to move back; Veterans in Transition – the more than 250,000 service-members who transition out of the armed services every year, and; Citizen's Considering Leaving – current residents that may feel they need to leave our region for better career or lifestyle.

### **Key Metrics for 2020**

Bring awareness to 400 area students and 100 teachers of careers available in the region and community.

***ROI - These programs promote the local businesses community to students and the opportunity for work and a place to make it their home.***



## **Marketing/Promotion/Advertising**

- Implement strategic economic development marketing and supporting branding efforts within the service area by leveraging existing local, regional, and state marketing assets and developing new initiatives.
  - These marketing activities include collaboration with regional and state entities such as Centergy, and Wisconsin Economic Development Corporation (WEDC) with newly launched websites, marketing toolbox, social media, print, and others. The goal is to promote the region, attract businesses, retain and develop talent.
  - Promote Regional Revolving Fund and other local incentives to businesses.
  - Continue partnership with Marshfield Area Chamber Commerce & Industry and other organizations to arrange for the exposure of Wood County properties to national retailers with Locate In Wisconsin and local real estate agents.
- (New) Promote and produce area quality of life events videos and materials that give exposure not only to the businesses but attract potential new residents, all of which help continue growth in the county.
- Attend and represent the County with conferences such as Entrepreneur event, WEDA's Governor's Conference and Legislative Days, Centergy regional events such as Central Wisconsin Days, Broadband and Opportunity Zones.
- Continue to develop targeted campaigns including ads and flyers, website enhancements, social media to attract new or relocating businesses, as well as promote activities happening in the Wood County area.
  - Reconvene SHOP LOCAL BUY LOCAL group to help promote the small businesses by hosting small business Saturday event and shopping promotions.
  - Promote and produce the local quality of life events that give exposure not only to the businesses, but the continued growth in the community.
  - Respond and connect site selectors, local businesses, and RFI requests.
  - Provide in-office hours for community members to acquire area maps, snowmobile maps, information on trails, chamber gift certificates and much more.
- Participate with local media sources and outlets to develop material that promotes South Wood County.
  - Personal invitations from the organization to the County for participation with local media such as interviews on the local news station, invitations to exclusive information releases, ribbon cuttings, and more.
  - Ads and featured articles in publications such as the Business News and others.
- Speak on economic development with groups such as Rotary, Young Professional groups, Community Leadership Program, etc.

### **Key Goals for 2020**

Increase visits to digital platforms representing Wood County by 10% resulting in the attraction of 35 qualified workers to Wood County employers.

***ROI - The tax base is increased by the population growth with increased spending from visitors.***

Provide support for one recreation marketing video in a collaborative effort.

***ROI – Visitors and Residents will spend dollars locally.***

## **Regional & County Development**

- Continue collaborative work with local, county, and regional stakeholders to align and coordinate economic development strategies.
- Assist and coordinate efforts regarding broadband and opportunities with partners.
- Help facilitate and attend, in conjunction with Centergy, MACCI, WEDA, and local businesses with pro-Wood County issues that are discussed with local, state, and federal representatives and agencies. Specific events include Central Wisconsin Days and Legislative Day.
- Support additional funding at the state level for educational systems
- Host Legislative Breakfast to facilitate communication between elected officials and citizens.
- Continue partnerships with WEDC on marketing and growing local businesses and promote the county within the supply chain program.
- Produce marketing material that grows the state marketing efforts to attract new talent to Wisconsin, Central Wisconsin, and finally to Wood County.
- Continue support for the Rural Economic Development fund and state budget support for the Broadband coverage expansion.
- Collaborate with the State of Wisconsin, regional and county partners to enhance broadband coverage,

### **Key Metrics for 2020**

Have 80 residents, businesses, and municipal representatives from Wood County participate in Central Wisconsin Days and Legislative Breakfast to discuss pro-Wood County issues.

***ROI – Wood County is promoted as a business-friendly community that is actively supporting business and community needs.***

This summary highlights just some of the many efforts that the organization is involved in. We would appreciate the continued support for economic development in the Southeast portion of Wood County as we provide economic development service to this area.

## **2022 Budget Narrative and Analysis**

### **UW-Madison Division of Extension**

**FTE'S** – There is a small reduction in support staff FTE, from 1.8 FTE to 1.6 FTE. This is due to a staff member wishing to reduce time and the utilization of those dollars to fund an additional 4-H staff member under contractual services

**EXPENDITURES**- Decrease (or Increase) pending data input from Finance. Exact information not known at the time of this submission deadline.

**Contractual Services**- Increase of around 5%, from \$290,000 to \$305,000.

Professional Services increased due to a reduction in support staff FTE level and adding a new 4-H staff member under the Extension contract. Also the 10K first educator discount remains and elected benefits by staff contributed to the increase. This number will fluctuate from year to year but this year is a bit higher due to a staff plan adjustment.

**Supplies & Expense Expenditures** – Remained relatively unchanged, from \$48,050 in 2021 to \$48,700 in 2022. Some adjustments did occur and they include:

Copy Expense: decrease of \$2,000 (nearly 50%) due to a new contract for printing and copying

Educational Materials and Publications - decrease of \$500 or 18% due to using more digital media and sharing that with constituents

Meetings, Travel, Conferences - increase of \$5,000 to Clean Sweep (50% Increase) to get back to funding level maintained prior to 2021

**Fixed Charges** - decrease from \$38,361 to \$37,538

PC Replacement – decrease of around \$600 due to adjustments in support for PC's that were not getting used often and replacement of equipment

Insurance - Increase of around \$175 from 2021 to 2022

**Debt Services** - N/A \$0

**Capital Outlay** – N/A \$0

**Other Financing** – N/A \$0

**REVENUE: No projected change in revenue. State support for postage will still remain and grant revenue for Clean Sweep is projected to remain unchanged.**

**UW Extension Project Accounts (non-levy):** No change anticipated.

**TAX LEVY projected decrease (subject to Class and Compensation Study)**

Includes: UW-Extension, UW-Extension Project Accounts.

- Decrease is due to reduction in office staffing FTE adjustments, general office supplies and expenses savings.

## **MISSION and PURPOSE STATEMENT**

Our statewide mission is to help the people of Wisconsin apply University research, knowledge and resources to meet their educational needs wherever they live or work. Wood County Extension supports the state mission by providing county residents with local opportunities to access University research, knowledge and resources.

Our statewide purpose is that we teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

## **PROGRAMS/SERVICES**

The faculty and academic staff of the Wood County office provide local educational programs in the following major program areas: Agriculture, Community Development, Youth & Family Development and Health and Wellbeing. In addition, the office provides county residents with local access to a variety of university publications and programs.

### **Agriculture and Horticulture**

The Agricultural Educators provide local programs in cranberry production, dairy production, forage and farm management including profitability, production, management, marketing and natural resource protection.

In addition, local programs in livestock, grain and vegetable crops are provided to Wood County residents by faculty based in seven counties through a multi-county agent specialization agreement.

Horticulture assistance is provided by a Horticulture Coordinator to assist homeowners and commercial operations through one-on-one assistance, classes, and media releases. The Master Gardener organization provides horticultural education to participants who in turn provide volunteer assistance to local communities.

### **Community Development Educator**

The Community Development Educator provides local programs in:

- Local government education and support
- Economic Development, focusing on workforce development
- Strategic planning with diverse audiences

Current projects and focus areas have been realized through assisting Wood County through a strategic planning exercise, partnering with other county departments and staff to facilitate an economic development strategy across, along with facilitating community and regional conversations regarding community strategies to address water (both surface and groundwater) issues.

### **Family Living Education**

The Family Living Educator provides local programs aimed at:

- Creating strong families by enhancing family relationships, parenting, child development and the institutions that promote family well-being.
- Promoting healthy, well-nourished families as they learn to manage food dollars, plan nutritious meals, and purchase, prepare, and serve food that is safe to eat.
- Helping families meet future needs while keeping pace with day-to-day expenses and addressing the basics of earning, spending, saving, and health care.

# University of Wisconsin-Madison Division of Extension

## **FoodWise**

The FoodWise Educator provides nutrition education to limited resource individuals and families in the areas of dietary quality, food safety and food resource management. Currently, FoodWise serves primarily youth and seniors in a variety of locations throughout the county. The FoodWise Educator position is completely funded through federal and state funds.

## **4-H Youth Development**

4-H Youth Development personnel provide local programs in leadership development, citizenship, prevention education for youth, community service, career education, and hands-on educational opportunities in a variety of focused topics. We develop 4-H clubs as part of youth development and work with volunteers to put on youth events such as the Junior Fair, Creative Arts Day, and 4-H Camps.

4-H Youth Development personnel work with community coalitions in addressing issues of youth development. Working with the “asset building” approach to positive youth development, we organize people around strategies for improving community support for young people.

## **University Publications and Programs**

Wood County Extension strives to provide relevant accurate information to Wood County residents through personal assistance, telephone assistance, classes, workshops (both in person and online), along with newspaper articles and radio programs. Programs are tailored to meet the needs of the Wood County community.

Wood County Extension also provides soil testing and water quality analysis to residents. Agents provide education and assistance to residents in properly interpreting and acting on the results of such tests.

## **Are programs mandated?**

University Extension at the county level is not specifically mandated. However, Extension personnel carry out several mandated programs affecting Wood County residents such as: pesticide applicator training, tractor safety certification and Youth Meat Animal Quality Assurance. Without Extension providing these services, the county may need to find another county department to provide the service or contract with an external partner.

## **How programs are funded**

County educators are funded by both the county and the state, while some are funded entirely by the County via the support of the Conservation, Education and Economic Development Committee. Support Staff professionals are also funded by the county. The FoodWise educator is funded totally by state and federal funds.

Educators that are co-funded by the state are charged out on a flat fee, pay for service agreement which is approved annually.

## **Prioritization of programs**

Continually the oversight committee (CEED) gives Extension direction on which program areas they wish to continue to support. Also they, CEED, have continued their support our expanding of programming opportunities wherever possible.

### **Impact of programs on other programs. Impact of cutbacks or discontinuation of a program.**

The Community Development Educator currently provides strategic planning and organizational development training to other County Departments. Supporting local government (towns associations, county board) through education and support is also the focus of this educator. These services would not be available if this program were discontinued.

Discontinuing the 4-H program would result in the loss of educational services for youth by over 700 adult volunteers. Over 1,000 youth would not gain important life skills through the 4-H program each year. A major portion of the Central Wisconsin State Fair, the Junior Fair, would not occur if this program were discontinued.

Discontinuing the Agricultural Agent program would result in the loss of services from 6 other county agents from surrounding counties, would result in the loss of the Master Gardener training program and over 5,850 hours of public service each year by the Master Gardeners. Discontinuing this program would result in the loss of a newsletter to cranberry growers during the growing season that helps them utilize effective management techniques and reduce the amount of pesticides used.

Discontinuing the Family Living area would result in the loss of quality, research based, programming in the areas of parenting, health and nutrition, food safety and consumer health decisions. An important resource in county initiatives such as homelessness, childhood obesity and adult health would be discontinued if this program were cut.

### **Impact of program expenditure cuts on program revenues.**

Cutting any of the county agent positions would result in the loss of federal and state funding for these positions.

Cutting the agricultural agent program would result in the loss of Master Gardener revenues used for public service projects.

Cutting the Family Living Agent position would result in the loss of Parenting Newsletter grants, and loss of Home and Community Educator projects and funds.

Cutting the 4-H and Youth Development position would result in the loss of 4-H Leaders Association funds used for youth projects in Wood County.

The University of Wisconsin Division of Extension provides equal opportunities in employment and programming, including Title IX and ADA. Please make requests for reasonable accommodations to ensure equal access to educational programs as early as possible preceding the scheduled program, service or activity.



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2022 Budget	% Change	2021 Budget	2021 Actual	2021 Estimate
<b>30 - UWEX</b>					
<b>3001 - UWEX</b>					
<u>Revenue / Funding Source</u>					
3001-43571 - State Grants-UW Extension	2,500	0.00%	2,500	0	
3001-46772 - UW-Extension Project	0	-100.00%	1,000	0	
Revenue / Funding Source Total	2,500	-28.57%	3,500	0	
<u>Expense / Expenditure</u>					
3001-55620 - UW-Extension					
101 - Wages-Permanent	62,173	-16.47%	74,428	34,923	70,000
107 - Sick Leave	2,583	-23.75%	3,388	259	1,000
108 - Vacation	2,691	-22.23%	3,460	1,636	1,450
109 - Holiday	2,141	-23.75%	2,808	905	2,250
110 - Funeral/Jury/Other	0	0.00%	0	0	
120 - FICA	5,324	-17.24%	6,432	2,405	5,325
130 - Health Insurance	25,680	-9.89%	28,500	17,538	25,680
132 - Post Employment Benefits	1,392	-14.60%	1,630	754	1,393
133 - Vision Insurance	88	+58.70%	55	72	88
140 - Life Insurance	30	0.00%	30	21	31
151 - Retirement	4,523	-17.76%	5,500	2,546	4,525
160 - Worker's Compensation	106	+32.42%	80	35	106
172 - Training / Conference / CPE	3,250	0.00%	3,250	1,930	2,500
214 - Prof Serv-Printing	2,750	-8.33%	3,000	295	1,500
219 - Prof Serv-Other	305,000	+5.17%	290,000	139,820	275,000
221 - Utility Service-Cellphone /	3,000	0.00%	3,000	1,503	3,000
230 - R/M Serv-PC Replacement	3,965	0.00%	3,965	2,643	3,965
311 - Office Supplies	3,750	-6.25%	4,000	851	2,500
312 - Copy Expense	2,000	-50.00%	4,000	396	2,000
313 - Postage	3,000	0.00%	3,000	1,116	2,500
321 - Publications	1,750	-12.50%	2,000	70	1,250
322 - Educational Materials	1,000	-20.00%	1,250	216	850
325 - Dues & Subscriptions	300	-25.00%	400	107	250
327 - Computer Supplies	1,000	0.00%	1,000	194	250
328 - Dues	50	0.00%	50	0	50
330 - Other Travel	0	0.00%	0	0	
331 - Mileage	13,000	0.00%	13,000	1,279	8,500
332 - Meals	600	-20.00%	750	162	350
333 - Lodging / Hotels	1,500	0.00%	1,500	0	500
334 - Volunteer Mileage	350	-30.00%	500	0	100
335 - Rental Car / Fuel	500	-28.57%	700	0	150
336 - Parking	100	0.00%	100	0	50
346 - OperSup&Exp-Leisure/Education	2,100	-32.26%	3,100	65	1,850
511 - Insurance-Liability	912	-15.98%	1,085	723	1,085
531 - Rent-Interdepartment	33,176	0.00%	33,176	22,117	33,176
535 - Leases-Equipment	3,250	-16.67%	3,900	0	1,500



# Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

539 - Inactive	200	0.00%	200	0	200
Expense / Expenditure Total	493,233	-1.99%	503,237	234,584	454,924
<b>3001 - UWEX Total</b>	<b>490,733</b>	<b>-1.80%</b>	<b>499,737</b>	<b>234,584</b>	<b>454,924</b>
<b>3004 - UWEX-Project Accounts</b>					
<u>Revenue / Funding Source</u>					
3004-43571 - State Grants-UW Extension	9,000	0.00%	9,000	1,344	1,344
3004-46772 - UW-Extension Project	3,150	+21.15%	2,600	18,188	18,188
Revenue / Funding Source Total	12,150	+4.74%	11,600	19,532	19,532
<u>Expense / Expenditure</u>					
3004-55660 - UW-Extension Projects					
341 - Operating Supplies & Expense	10,000	+100.00%	5,000	25	0
346 - OperSup&Exp-Leisure/Education	7,700	0.00%	7,700	3,891	7,700
Expense / Expenditure Total	17,700	+39.37%	12,700	3,916	7,700
<b>3004 - UWEX-Project Accounts Total</b>	<b>5,550</b>	<b>+404.55%</b>	<b>1,100</b>	<b>(15,616)</b>	<b>(11,832)</b>
<b>3005 - UWEX-Farm Technology Days</b>					
<u>Expense / Expenditure</u>					
3005-55661 - Farm Technology Days					
219 - Prof Serv-Other	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
<b>3005 - UWEX-Farm Technology Days Total</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	
<b>30 - UWEX Total</b>	<b>496,283</b>	<b>-0.91%</b>	<b>500,837</b>	<b>218,967</b>	<b>443,092</b>





# Department Operating Budget Narrative

Account Number	Description	2022 Requested	2021 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
30 - UWEX						
3001 - UWEX						
Revenue / Funding Source						
3001-43571 - State Grants-UW Extension						
101-3001-43571-???-000	43-000 - Intergovernmental Revenues	2,500	2,500	0	0.00%	
3001-46772 - UW-Extension Project Revenue						
101-3001-46772-???-000	46-000 - Public Charges for Services	0	1,000	(1,000)	-100.00%	
Expense / Expenditure						
3001-55620 - UW-Extension						
101-3001-55620-???-101	101 - Wages-Permanent	62,173	74,428	(12,255)	-16.47%	Reduction in FTE of Support Staff
101-3001-55620-???-107	107 - Sick Leave	2,583	3,388	(805)	-23.75%	Reduction in FTE of Support Staff
101-3001-55620-???-108	108 - Vacation	2,691	3,460	(769)	-22.23%	Reduction in FTE of Support Staff
101-3001-55620-???-109	109 - Holiday	2,141	2,808	(667)	-23.75%	Reduction in FTE of Support Staff
101-3001-55620-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-3001-55620-???-120	120 - FICA	5,324	6,432	(1,109)	-17.24%	
101-3001-55620-???-130	130 - Health Insurance	25,680	28,500	(2,820)	-9.89%	
101-3001-55620-???-132	132 - Post Employment Benefits	1,392	1,630	(238)	-14.60%	
101-3001-55620-???-133	133 - Vision Insurance	88	55	32	+58.70%	
101-3001-55620-???-140	140 - Life Insurance	30	30	0	0.00%	
101-3001-55620-???-151	151 - Retirement	4,523	5,500	(977)	-17.76%	
101-3001-55620-???-160	160 - Worker's Compensation	106	80	26	+32.42%	
101-3001-55620-???-172	172 - Training / Conference / CPE	3,250	3,250	0	0.00%	
101-3001-55620-???-214	214 - Prof Serv-Printing	2,750	3,000	(250)	-8.33%	
101-3001-55620-???-219	219 - Prof Serv-Other	305,000	290,000	15,000	+5.17%	
101-3001-55620-???-221	221 - Utility Service-Cellphone / Telephone	3,000	3,000	0	0.00%	
101-3001-55620-???-230	230 - R/M Serv-PC Replacement	3,965	3,965	0	0.00%	
101-3001-55620-???-311	311 - Office Supplies	3,750	4,000	(250)	-6.25%	
101-3001-55620-???-312	312 - Copy Expense	2,000	4,000	(2,000)	-50.00%	New copy contract
101-3001-55620-???-313	313 - Postage	3,000	3,000	0	0.00%	
101-3001-55620-???-321	321 - Publications	1,750	2,000	(250)	-12.50%	More digital use
101-3001-55620-???-322	322 - Educational Materials	1,000	1,250	(250)	-20.00%	More digital use
101-3001-55620-???-325	325 - Dues & Subscriptions	300	400	(100)	-25.00%	Less need
101-3001-55620-???-327	327 - Computer Supplies	1,000	1,000	0	0.00%	



## Department Operating Budget Narrative

101-3001-55620-???-328	328 - Dues	50	50	0	0.00%	
101-3001-55620-???-330	330 - Other Travel	0	0	0	0.00%	
101-3001-55620-???-331	331 - Mileage	13,000	13,000	0	0.00%	
101-3001-55620-???-332	332 - Meals	600	750	(150)	-20.00%	Less need
101-3001-55620-???-333	333 - Lodging / Hotels	1,500	1,500	0	0.00%	
101-3001-55620-???-334	334 - Volunteer Mileage	350	500	(150)	-30.00%	Less need
101-3001-55620-???-335	335 - Rental Car / Fuel	500	700	(200)	-28.57%	Less need
101-3001-55620-???-336	336 - Parking	100	100	0	0.00%	
101-3001-55620-???-346	346 - OperSup&Exp- Leisure/Education	2,100	3,100	(1,000)	-32.26%	Bell account being phased out
101-3001-55620-???-511	511 - Insurance-Liability	912	1,085	(173)	-15.98%	County determined
101-3001-55620-???-531	531 - Rent-Interdepartment	33,176	33,176	0	0.00%	
101-3001-55620-???-535	535 - Leases-Equipment	3,250	3,900	(650)	-16.67%	Less need
101-3001-55620-???-539	539 - Inactive	200	200	0	0.00%	

### 3004 - UWEX-Project Accounts

#### Revenue / Funding Source

#### 3004-43571 - State Grants-UW Extension

101-3004-43571-???-000	43-000 - Intergovernmental Revenues	9,000	9,000	0	0.00%	
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#### 3004-46772 - UW-Extension Project Revenue

101-3004-46772-???-000	46-000 - Public Charges for Services	2,600	2,600	0	0.00%	
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#### Expense / Expenditure

#### 3004-55660 - UW-Extension Projects

101-3004-55660-???-341	341 - Operating Supplies & Expense	10,000	5,000	5,000	+100.00%	Restore to 2020 amount
101-3004-55660-???-346	346 - OperSup&Exp- Leisure/Education	7,700	7,700	0	0.00%	

### 3005 - UWEX-Farm Technology Days

#### Expense / Expenditure

#### 3005-55661 - Farm Technology Days

101-3005-55661-???-219	219 - Prof Serv-Other	0	0	0	0.00%	
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<b>Total 30 - UWEX</b>		<b>496,833</b>	<b>500,837</b>	<b>(6,004)</b>	<b>#VALUE!</b>	
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# Department Operating Budget Summary

2022 Budget Summary						
<b>Department: 30 - UWEX</b>	3001 - UWEX	3004 - UWEX- Project Accounts	3005 - UWEX- Farm Technology Days	2022 Total	Change %	2021 Budget
Revenue / Funding Source						
43 - Intergovernmental Revenues	2,500	9,000		11,500	0.00%	11,500
46 - Public Charges for Services	0	2,600		2,600	-27.78%	3,600
Total Operating Revenues	2,500	11,600		14,100	-6.62%	15,100
Revenue / Funding Source Total	2,500	11,600		14,100	-6.62%	15,100
Expense / Expenditure						
100 - Personnel Services	109,981			109,981	-15.11%	129,561
200 - Contractual Services	314,715		0	314,715	+4.92%	299,965
300 - Supplies and Expense	31,000	17,700		48,700	+1.35%	48,050
500 - Fixed Charges	37,538			37,538	-2.15%	38,361
Total Operating Expenditures	493,233	17,700	0	510,933	-0.97%	515,937
Expense / Expenditure Total	493,233	17,700	0	510,933	-0.97%	515,937
Beginning Carryover	0	140,611	0	140,611	+6.21%	132,390
Ending Carryover	0	144,511	0	144,511	+6.03%	136,290
<b>30 - UWEX Total</b>	490,733	10,000	0	<b>500,733</b>	-0.80%	504,737

2021 Budget Summary				
<b>Department: 30 - UWEX</b>	3001 - UWEX	3004 - UWEX- Project Accounts	3005 - UWEX- Farm Technology Days	2021 Budget
Revenue / Funding Source				
43 - Intergovernmental Revenues	2,500	9,000		11,500
46 - Public Charges for Services	1,000	2,600		3,600
Total Operating Revenues	3,500	11,600		15,100
Revenue / Funding Source Total	3,500	11,600		15,100
Expense / Expenditure				
100 - Personnel Services	129,561			129,561
200 - Contractual Services	299,965		0	299,965
300 - Supplies and Expense	35,350	12,700		48,050
500 - Fixed Charges	38,361			38,361



## Department Operating Budget Summary

Total Operating Expenditures	503,237	12,700	0	<b>515,937</b>
Expense / Expenditure Total	503,237	12,700	0	<b>515,937</b>
<b>Beginning Carryover</b>	0	132,390	0	<b>132,390</b>
<b>Ending Carryover</b>	0	136,290	0	<b>136,290</b>
<b>30 - UWEX Total</b>	499,737	5,000	0	<b>504,737</b>

# Operating Position Cost Summary

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

Fiscal Year 2022  
 Budget Line Year 2022  
 Department or Sub-Department 30 - UWEX

Position	Pay Grade	Step	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
30 - UWEX										
3001 - UWEX										
3001-55620 - UW-Extension										
Administrative Services										
3806-Program Assistant (3806-12080): WENDY YOUNG (12080) Grade F		Step 4	80.00	35,726	18,679	-	54,405	1,664	-	0.80
3808-Program Assistant (3808-12677): KARLI TOMSYCK (12677) Grade F		Step 2	80.00	33,862	18,463	-	52,325	1,664	-	0.80
Total Administrative Services				69,588	37,142	-	106,731	3,328	-	1.60
Total 3001-55620 - UW-Extension				69,588	37,142	-	106,731	3,328	-	1.60
Total 3001 - UWEX				69,588	37,142	-	106,731	3,328	-	1.60
Total 30 - UWEX				69,588	37,142	-	106,731	3,328	-	1.60
<b>Grand Total</b>				<b>69,588</b>	<b>37,142</b>	<b>-</b>	<b>106,731</b>	<b>3,328</b>	<b>-</b>	<b>1.60</b>