

CONSERVATION, EDUCATION AND ECONOMIC DEVELOPMENT COMMITTEE AGENDA

DATE: Wednesday, September 6, 2023
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 meetings
 - b. Approve bills
 - c. Receive staff activity reports
 - d. Receive committee reports
6. Review items, if any, pulled from Consent Agenda.
7. Risk and Injury Report
8. Land & Water Conservation Department
 - a. Grazing Tour at Behlen Farm
 - b. Review and approve resolution for unanticipated 2022 DATCP grant dollars.
 - c. Review and approve Standard Authorizing Resolution for 2024 Surface Waters Grant (LMNP).
 - d. Review and approve 2024 Land & Water Conservation Department Budgets.
9. Private Sewage
10. Land Records
 - a. Review of Land Records budget
 - b. ARPA Funding Request
 - c. Open Records Requests – Assessment Data
11. County Surveyor
12. Planning & Zoning
 - a. Introduction of County Planner, Emily Arndt, and Code Technician, Bradley Cook.
 - b. Review Planning & Zoning Department 2024 budgets.
13. Economic Development
 - a. Update from South Wood County Airport and consider release of 2023 Economic Development funds in the amount of \$15,000.
 - b. Bug Tussel Wireless and broadband update.
 - c. Uniquely Wisconsin update.
14. Extension
 - a. General Office Update
 - b. Review and approve 2024 Extension budget
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

Join by phone

+1-408-418-9388 United States Toll
Meeting number (access code): 2480 650 3734

Join by WebEx App or Web

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=md17db5e3940f4d79add4650147b3c606>
Meeting number (access code): 2480 650 3734
Meeting password: 090623

MINUTES
CONSERVATION, EDUCATION, & ECONOMIC DEVELOPMENT COMMITTEE

DATE: Wednesday, August 2, 2023

TIME: 9:00 AM

PLACE: Courthouse – Room 114

MEMBERS PRESENT: Bill Leichtnam, Dave LaFontaine, Laura Valenstein, Jake Hahn, Tom Buttke

EXCUSED: Carmen Good

OTHERS PRESENT: Trent Miner, County Clerk; See attached sign-in list

1. Chairman Leichtnam called the meeting to order at 9:00 AM and declared a quorum present.
2. There was no public comment.
3. Correspondence included introduction of LWCD summer intern, update on Discover Wisconsin MediaWorks filming in Wood County, and a request for more people to do the broadband speed test. Leichtnam shared a request from an economic development grant applicant requesting the total amount awarded. Committee consensus is to share this information with the caveat that it is not finalized until the county budget process is complete.
4. Motion by LaFontaine/Buttke to approve the minutes of the July 5, 2023 meeting. Motion carried unanimously.
5. Motion by LaFontaine/Hahn to approve the vouchers and staff reports as presented. Motion carried unanimously.
6. Melinda Osterberg from the Wisconsin Economic Development Corp. discussed the county's recent "distressed" rating, which was attributed to the layoffs at Sonoco and the Marshfield Clinic. She also highlighted various grants available through that organization.
7. Richard Larsen from the Village of Rudolph presented an update on their Park Initiative. They expect completion by late fall. Motion by LaFontaine/Valenstein to release \$4,250 in Economic Grant funds to the Village of Rudolph. Motion carried unanimously.
8. Ben Martinson from the Village of Port Edwards shared an update on the kayak put in project. At this time only one, out of the three that was proposed in their economic development grant, has been completed. To date, \$5,000 of the \$15,000 allotment has been released to the village. Motion by Buttke/Hahn to deny the remainder of the request for now. Motion carried unanimously.

9. Wucherpennig shared the bids for the Weiler waste storage facility closure. Motion by Buttke/LaFontaine to accept the low bid of \$15,800 from the landowner, Alan Weiler, for the basis of cost sharing. Motion carried unanimously.
10. The committee reviewed and discussed the various definitions of what economic development includes and how it fits into the Wood County Economic Development plan, and how to better incorporate those definitions into the economic grant process. Further discussion will be held on this topic at future meetings.
11. Solin and Rombalski presented a pilot project to enable the county to conduct 2 clean sweeps in 2024 using existing Extension funds already in place and to study future viability of doing 2 collections per year. Rombalski provided an estimate of what the costs and collection weights might be. The consensus of the committee was to move forward with this pilot project.
12. Solin discussed the preliminary 2024 Extension budget with more information to follow.
13. The next regular meeting will be held on Wednesday, September 6th at 9:00 AM.
14. Motion by Buttke/LaFontaine to adjourn. Motion carried unanimously at 10:38 AM.

Minutes taken by Trent Miner, County Clerk, and are in draft form until approved at the next meeting.

CEED Committee
August 2, 2023

NAME	REPRESENTING
Bill Clendinning	WCB #15
Angele W. Ditchhead	Centerway, Inc
Jeff Penzkan	WCB #11
Victoria Wilson	P52
DENNIS POLACH	WCB - #14
RICHARD LARSEN	Village of Rudolph
Shane Nichepore	LWCD
Clinton Sabers	LWCD
Melinda Oylberg	WEDC
Jeremy Sohi	Extension
Kayla Rombalski	Extension
Ben Martinson	Post Edwards
Jason Grueneberg	Pv3
Barb Peeters - LWCD	WebEx
Lance Plind - CB Chair	WebEx

Committee Report

County of Wood

Report of claims for: Extension Wood County

For the period of: August 2023

For the range of vouchers: 30230091 - 30230107

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
30230091	RICHFIELD 4-H	Refund - Bus Trip Overpayment	08/01/2023	\$23.45	P
30230092	POSTMASTER - WISCONSIN RAPIDS	Summer Ag Mailing Postage	08/08/2023	\$103.40	P
30230093	AMAZON CAPITAL SERVICES	Camp Supplies	08/15/2023	\$106.70	P
30230094	STAPLES ADVANTAGE	Kitchen Supplies	08/15/2023	\$16.16	P
30230095	STAPLES ADVANTAGE	Office Supplies	08/15/2023	\$58.94	P
30230096	STORMS FAITH	4H Camp Overpayment Refund	08/15/2023	\$3.00	P
30230097	MARSHFIELD PARKS & RECREATION DEPT	4-H Cloverbud Camp Fee	08/22/2023	\$200.00	P
30230098	UW MADISON EXTENSION	4-H Space Camp Delegate Fee	08/22/2023	\$900.00	P
30230099	US BANK	August Credit Card Bill	08/29/2023	\$974.22	
30230100	CARATTINI JACKIE	June-August Expenses	08/29/2023	\$421.82	
30230101	CARBAJAL JASMINE	August Expenses - Juntos	08/29/2023	\$41.92	
30230102	CARBAJAL JASMINE	August Expenses	08/29/2023	\$106.11	
30230103	HUBER LAURA	June-July Expenses	08/29/2023	\$380.20	
30230104	HUBER LAURA	4-H Summer Camp Expenses	08/29/2023	\$88.47	
30230105	JAMES ANNA M	August Expenses	08/29/2023	\$196.46	
30230106	LIPPERT MATTHEW	August Expenses	08/29/2023	\$212.74	
30230107	ROMBALSKI KAYLA-ROSE	August Expenses	08/29/2023	\$184.14	
Grand Total:				\$4,017.73	

Signatures

Committee Chair: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

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Committee Report

County of Wood

Report of claims for: Land & Water Conservation Department

For the period of: August 2023

For the range of vouchers: 18230131 - 18230139

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
18230131	AGSOURCE COOPERATIVE SERVICES	WASTEWATER TESTING	07/28/2023	\$107.00	P
18230132	KOLO TRUCKING AND EXCAVATING INC	COST SHARE R SCHILL WATERWAY	07/15/2023	\$8,346.50	P
18230133	SCHILL RANDY A	RETURN OF EARNEST MONEY	08/02/2023	\$1,000.00	P
18230134	GILBERTSON LARRY A	NMFE CLASS REIMBURSEMENT	08/08/2023	\$254.00	P
18230135	REAL FENCE LLC	COST SHARE - R. ARMAGOST (70%)	07/21/2023	\$19,645.15	P
18230136	BORCHERT ADAM	NMFE Class Reimbursement	08/23/2023	\$608.00	P
18230137	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	08/13/2023	\$27.59	P
18230138	US BANK	PARTS FOR NO TILL DRILL REPAIR	08/17/2023	\$63.30	P
18230139	KEUFFER LUKE	Cost share reimb/Luke Keuffer	08/31/2023	\$14,030.00	P
Grand Total:				\$44,081.54	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Report

County of Wood

Report of claims for: Planning & Zoning

For the period of: August 2023

For the range of vouchers: 22230056 - 22230060 38230018 - 38230019

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
22230056	WOOD COUNTY PLANNING & ZONING DEPT	PS-R/M Serv Other-Vehicles	07/09/2023	\$15.00	P
22230057	WCCA (COUNTY CODE ADMINISTRATORS)	PS-Training/Conf/CPE	08/15/2023	\$310.00	P
22230058	US BANK	LR/ED/PS Credit Card Charges	08/17/2023	\$204.22	
22230059	HEART OF WIS CHAMBER OF COMMERCE	PL-Training/Conference/CPE	08/25/2023	\$650.00	
22230060	BOYER KEVIN	SU-Prof Serv-Other	09/01/2023	\$833.00	
38230018	MARYANN LIPPERT CONSULTANT LLC		07/03/2023	\$450.00	P
38230019	VILLAGE OF RUDOLPH	ED-Grants & Contributions	07/24/2023	\$4,250.00	P
Grand Total:				\$6,712.22	

Signatures

Committee Chair: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____

Committee Member: _____



- Extension Wood County staff led, delivered, planned or collaborated on all of the following activities:

4-H POSITIVE YOUTH DEVELOPMENT

Laura Huber, 4-H Program Educator

Jasmine Carbajal, 4-H Associate Educator (Marathon & Wood Counties)

- On August 14, Wood County 4-H hosted Outdoor Adventure Camp at Dexter Park. This special day camp featured a great list of activities: archery, campfire cooking, canoeing, fire-building, and fishing. Classes were taught by Extension staff and volunteers (both youth and adult.)
 - A rainy forecast kept some youth away, but luckily the rain stayed away until the program ended. Ultimately, 24 youth from 4 counties joined us for this fun and engaging program. Evaluations showed that this camp introduced youth to archery, fire building, and canoeing for their first times. Many youth had only participated in our Outdoor Adventure Camp activities once or twice before. Youth also shared that next time, they'd like to be able to cook over the campfires they built and try kayaks in addition to canoes.
- A hands on educational activity where Wood County youth in 3rd grade and up visited the local Farmer's Market to gather ingredients to cook a meal. The goal of the class was to expose youth to local farmers and vendors, learn and practice kitchen and cooking skills, and to try new foods.



AGRICULTURE

Matt Lippert, Agriculture Educator

- Participated in pasture walks held in various locations around the state through the 2022 growing season. The goal of these events is to highlight specific methods and solutions that farmers can implement to improve their success in grazing.
- Planning for a small ruminant management program for goat producers, typically members of plain faith communities so that they may improve their production practices, profitability and sustainability of their goat management programs.
- Planning for development of factsheets/articles, longer publications, and videos on nutrition, genetics, & reproduction topics. The goal of this effort is to increase farmer, nutritionist, veterinarian, and other agribusiness professionals understanding of management of these topics to help improve farm sustainability and economic viability.



COMMUNITY DEVELOPMENT

Kayla Rombalski, Community Development Educator

- A series of subgroup meetings of the Wood County Rural Economic Development Initiative (REDI) plan for community stakeholders in which specific topic areas are addressed and action steps moved forward (i.e.: Broadband Task Force, Child Care Task Force & Dream Up! Grant Opportunity, Entrepreneurial Ecosystem Steering Committee).
- A strategic planning session for a small non-profit organization {JusticeWorks, LLC} where board members and staff reflected on the organization's history and made decisions about its future. The purpose of this session was to allow space for stakeholders to discuss the organization's future in an open and safe environment, supported by me as a facilitator.
- Continued discussions with a foundation {Legacy Foundation} on strategies to sustainably increase affordable, safe child care options in their service area {Greater Wisconsin Rapids Area}. The goal of these discussions is to educate and discuss the feasibility of next steps.

CRANBERRIES

Allison Jonjak, Cranberry Educator

- A large scale field research project studying the efficacy of registered and experimental chemistries against cranberry flea beetle in cranberry marshes was developed. This will enable growers to control the pest while maintaining crop health and safety.
- A research project studying the efficacy of registered and experimental chemistries against blunt-nosed leafhopper adults (the vector of an incurable disease), in cranberry marshes was developed. This will enable growers to control the pest and prevent transmission of the disease.
- A research project studying the efficacy of registered and experimental chemistries against blunt-nosed leafhopper nymphs (the vector of an incurable disease), in cranberry marshes was developed. This will enable growers to control the pest and prevent transmission of the disease.
- A Cranberry Field Day and Summer Trade Show was held for 500+ cranberry growers and associates, featuring hour-long bus tours (MiniClinics On the Marsh) of UW-Madison research. The tours allowed the broadest attendance of growers to interact directly with UW faculty and understand the applications of current research.
- Research was conducted assessing remaining chemical controls of the cranberry flea beetle, on a four-acre field scale donated by a grower. Growers use this research to cope with a difficult late-season feeding insect.
- A tour was given to DNR staff of the Wisconsin Cranberry Research Station, enabling their understanding of cranberry cultivation and the importance of water access for cranberry growing, as well as cranberry soils' capability of water filtration.



FOODWISE

Hannah Wendels, FoodWise Nutrition Educator

Mallory McGivern, FoodWise Administrator

- A 6-week nutrition education series (Around the Table) for teens in the 4-SIGHT program, a program through CW Solutions and Wood County Human Services department, where the youth engage in hands-on cooking, conversations, and interactive activities that build a healthy connection to food, self, and their community. (Hannah Wendels)
- A partnership with ADRC, United Way, FOCUS Food Pantry, and the Housing Authority of Wisconsin Rapids that provides "Stockboxes for Seniors", a monthly food box service where low-income seniors can receive at least 10 pounds of pantry staples and nutritious foods. The goal of this partnership is to promote the boxes with community partners with the overall goal to improve food security, (Hannah Wendels)

HORTICULTURE

Janell Wehr, Horticulture Educator

- A community of practice for horticulture educators where we explore strategies and resources to expand horticulture education and outreach to underrepresented audiences. The goal of participating in this group is to dig into ways we can locally continue to grow and enhance our horticulture programs to reach more diverse audiences.
- Planning for the creation of a repository of existing horticultural resources in multiple languages for home/community gardeners of all abilities. The goal of this effort is to make this repository accessible on the Horticulture Topic Hub.
- Developing informal learning communities utilizing the Horticulture Program's social media for all Wisconsin gardeners, including underserved populations. The goal of this effort is to provide accurate, practical and up-to-date information to the public primarily through the topic hub in order to bolster educational outreach efforts in support of addressing the Horticulture Program objectives.

HUMAN DEVELOPMENT AND RELATIONSHIPS

Jackie Carattini, Human Development and Relationships Educator

- A 3-session Rent Smart train-the-trainer event that prepares social service providers to lead this curriculum that helps participants find and keep safe and affordable housing. Rent Smart is a course for renters where participants learn how to find and apply for rental housing, understand their responsibilities as a renter, how to communicate effectively with their landlords, and manage housing expenses. Through this, homeless populations and those who have negative rental records are able to increase their ability to find and keep safe affordable housing, thereby increasing their stability and decreasing their reliance on public supports.



- A 7-session course that helps adults of all ages to make end-of-life financial, healthcare, and final wishes decisions in order to reduce the stress experienced by survivors and to ensure that their wishes are honored. (Jackie Carattini)
- Two online workshops ("Rent Smart" in the Wood County Jail) per month where participants gain knowledge and skills essential for a successful renting experience. This effort is designed to encourage safe and sober housing stability.
- Financial coaching sessions with residents where we support them in setting and developing financial goals, designed to assist clients in developing the skills to meet basic needs.
- A series of monthly, in-person workshops (Rent Smart) for renters where participants gain knowledge and skills essential for a successful renting experience. This effort is to encourage safe and sober housing stability.
- An online program (Money Matters) for participants who want to improve their financial knowledge, where they complete 1-12 modules on different financial topics. The goal of the Money Matters modules is to increase participants' knowledge on topics such as credit scores and reports, making a spending plan, what to do when you can't pay your bills, and identifying financial strengths so that participants can apply these skills in the future.
- An online 6-session course for renters where participants learn how to find and apply for rental housing, understand their responsibilities as a renter, how to communicate effectively with their landlords, and manage housing expenses. Through this, homeless populations and those who have negative rental records are able to increase their ability to find and keep safe affordable housing, thereby increasing their stability and decreasing their reliance on public supports.

NATURAL RESOURCES

Anna James, Natural Resources Educator

- Participation in the advisory panel of a local producer-led watershed group for farmers, conservationists and community members of the Big Eau Pleine watershed, by assisting with planning and facilitating activities geared toward increasing the awareness and adoption of conservation and ultimately water quality of the Big Eau Pleine and Wisconsin River watersheds.
- A pilot workshop for producers and agronomists, where participants learned about the Nitrate Leaching Calculator. This workshop was designed to provide an opportunity for producers and agronomist to demo the calculator while estimating potential nitrate leaching simulations of various management scenarios
- A facilitated discussion for Farmers of the Roche-A-Cri, a producer-led watershed protection group, where they discussed the upcoming producer-led watershed grant application. Through this discussion, producers identified future outreach opportunities, planned for research and demonstration plots, and reviewed the vision, mission, and goal of their group.
- A social indicator survey for producers in the 10-Mile and 14-Mile Watersheds where producers participate in one on one interviews to share perspectives on water quality, details of production systems, and implemented conservation practices. The goal of this effort is to gain information about awareness, attitudes, constraints, capacity, and behaviors that are expected to lead to water quality improvement and protection.

An EEO/AA employer, University of Wisconsin-Madison Division of Extension provides equal opportunities in employment and programming, including Title VI, Title IX, the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act requirements.



- A regional gathering for producer members and collaborators of producer-led watershed protection groups in the North Central Region, where participants get to connect, collaborate, and have candid conversations about being in a producer-led watershed group. The goal of the gathering is to strengthen relationships between groups, identify regional conservation concerns, and discuss the desires of each group.
 - The efforts of producer-led watershed protection group are generally focused on a local watershed ecosystem, but the importance of regional collaborations should not be overlooked. Producer members and conservation educators in the Wisconsin River basin recognized the importance for regional collaboration and decided to host a regional gathering for the 7 producer-led groups in the North Central area. During the gathering, 24 producers and collaborators participated in a guided question and answer session led by Anna James, to identify regional resources concerns, discuss successes and hardships, examine group needs, and talk about the statewide producer-led program. The regional gathering ultimately served as a space for groups to strengthen their relationships through candid conversations.
 - An evaluation form, created by Anna, was distributed to participants at the end of the guided question and answer session. Out of 20 respondents, 17 either agreed or strongly agreed that the guided Q&A session was an effective way to share thoughts about producer-led groups or the program as a whole. Eighteen participants stated they agree or strongly agree that attending the North Central Region Gathering increased their understanding of other producer-led groups in their region, and 12 participants indicated that they discussed or made plans for collaborating with another producer-led group in their region. Anna hopes to host another regional gathering in the coming years as 80% of respondents to this evaluation identified that they would like the North Central Region Gathering to be an annual event.



Wood County, Wisconsin LAND AND WATER CONSERVATION DEPARTMENT

Activities Report for Barb Peeters - August 2023

- Answered phones, replied to emails and processed incoming and outgoing LWCD mail.
- Worked with I.T. to have nonmetallic mining information/documents and LWCD staff information updated on the Wood County Land & Water Conservation web page.
- Compiled LWCD payroll percentages and forwarded to Finance prior to Aug. 10 and Aug. 24 payroll.
- Reviewed payroll reports and payroll registers.
- Scheduled Golden Sands RC&D (9/21/23) meeting in Riverblock auditorium (Room 206) and reserved meeting room for 2024 monthly meetings.
- Ordered office supplies and processed invoice(s).
- Processed Nonmetallic Mine permit fee; created 2024 permit fee spreadsheet to track payments.
- Met with Finance for budget training on 2024 LWCD budget and Questica program.
- Finalized details for Grazing Tour on 9/6/23 at Behlen Farm, updated flyer, posted flyer on LWCD website, arranged catering for Grazing Tour lunch and recorded RSVP's.
- 2024 LWCD Budget: calculated/entered information for eight budgets/programs (*LWCD, DATCP, Nonmetallic Mining, Multi-Discharge Variance, Wildlife, Mill Creek, 14-Mile and Innovations/LMNP Grant budgets*). Estimated and entered 2nd half 2023 payroll; calculated and entered 2023 Annual Estimates for all line items. Reviewed all budget line items with Director and adjusted as needed. Updated LWCD Mission statement. (The budget took up a significant amount of my time in August.)
- Worked with Finance to adjust 2024 payroll allocations to optimize grant dollars and decrease tax levy.
- Created change orders for cost-share contracts (streambank/shoreland protection and two livestock fencing projects).
- Recorded cost-share contracts with the Register of Deeds office.
- Scheduled, attended and typed minutes for July 31, August 9 and August 31 staff meetings.
- Assisted with orientation of new Land Conservation Specialist (Kendra Kunding).
- Verified wildlife damage general ledger and assembled all invoices and attachments for second quarter reimbursement request.
- Initiated credit card request for new Conservation Specialist and submitted to Finance.
- Processed no-till drill payments and AWO (animal waste ordinance) permit payments.
- Typed Budget Resolution to rollover 2022 DATCP grant funds and assisted with creation of Water Surface Grant Resolution. Submitted to Finance/Legal for review. Submitted resolutions to Clerk of Courts and CEED Committee for review/approval at Sept. 6th meeting.
- Processed Nutrient Management Plan Farmer Education class reimbursements.
- Typed cost-share agreements (waste storage facility closure, well decommissioning) and tracked cost-share totals in Bond/SEG spreadsheet.
- Registered LWCD Director & Land Conservation Specialist for the North Central Land & Water Region Summer Tour in Forest County and 4 LWCD staff for EPPIC Cover Crop Field Day in Colby.
- Completed Annual Safety training. Participated in the Quarter 3 Wellness Challenge.
- Processed cost-share reimbursements to landowners (R. Armagost-livestock fencing, R. Schill-grass waterway/roof runoff structure, L. Keuffer-establish permanent pasture).
- Processed 2nd quarter wildlife reimbursement payment.
- Electronically submitted staff reports/packet materials to the County Clerk's office for CEED packet.
- Organized County Board packet and electronically submitted to the County Clerk's office.

August Staff Report

Clinton Sabers – Summer Intern

- Moved grain drill from farm to farm
- Collected soil samples from pasture and crop ground
- Helped with crop damage assessments
- Water and stream baseflow sampling
- Prepared bags of seedling root gel
- Participated in a conservation field day
- Worked on fence inspection
- Completed topographic survey with engineering technician
- Worked on final internship presentations for college credit

NOTE: Internship ended on 8/23/23

Activities Report for Emily Salvinski

-August 2023-

- **Thursday, August 3.** Gathered previous cost-share information by looking at previous GIS map work ahead of a meeting with a farmer to talk about next cost-share options. Put together a handout explaining our new harvestable buffer program.
- **Friday, August 4.** Prepared a nutrient management database ahead of a farmer meeting.
- **Wednesday, August 9.** Attended staff meeting. Met with farmer to work on nutrient management plan. Made some fixes to plan back at the office. Saved information from plan so they could get soil test cost reimbursed through the NMFE class grant (Nutrient Management Farmer Education).
- **Tuesday, August 15.** Worked on No-Till cost-share contracts using MDV money (DNR's multi-discharge variance money). Sampled sites for phosphorus analysis throughout the Mill Creek watershed.
- **Wednesday, August 16.** Made buffer map for farmer and map of what fields are in cost-sharing contract for cover crops.
- **Thursday, August 17.** Added updated maps of large farms 2023 NMP to NMP database. Created tracking spreadsheet for new innovation grant (grant where buffer money will be coming from).
- **Tuesday, August 22.** Took streamflow measurements at 2 of the 6 locations that are measured once per month (4 of 6 were not flowing/dry). Took data off instrument and added to files and to DNR's online monitoring database. Made changes to contracts and phosphorus reductions, added to maps.
- **Wednesday, August 23.** Attended Badger Crop Connect. Received surface water sampling results and entered them into spreadsheets. Completed annual safety training.
- **Thursday, August 24.** Worked on entering information and acres into NMFE final report. Organized and added notes to a list of 6 contracts for one farmer to be used next week. Tweaked his NMP.
- **Monday, August 28.** Attended annual nutrient management meeting put on by DATCP (Dep. of Ag Trade Consumer Protection).

Activities Report for Kyle Andreae – August, 2023

- August 1 – Armagost as-built, Pankratz design
- August 2 – Weiler bid opening, Weiler site visit, Pankratz design
- August 3 – Fuller site visit, Pankratz design, no till drill repair
- August 4 – no till drill move, contractor coordination, Keuffer site visit
- August 7 – Gust construction, Keuffer construction
- August 8 – Gust construction/ as-built, Keuffer construction
- August 9 – Staff meeting, Gust as-built, Keuffer construction, Bauer site visit
- August 10 – Gust as-built, Keuffer construction, Bauer contractor communications
- August 11 – Keuffer construction, Palo site visit
- August 14 – Pankratz design, Gust site visit
- August 15 – Keuffer site visit, Bauer site visit, Palo design
- August 16 – Palo design, Pankratz design, Bauer design
- August 17 – Palo site visit, Pankratz design
- August 18 – Bauer design, Annual safety training
- August 21 – Bauer design, No till drill, Keuffer construction
- August 22 – Bauer design, Keuffer construction
- August 23 – Bauer design, Bauer site visit, Keuffer construction
- August 24 – Bauer site visit, Bauer design
- August 25 – Bauer design
- August 28 – Bauer design
- August 29 – Bauer design
- August 30 – Bauer design
- August 31 – Bauer design, Keuffer site visit



Activities Report for Kendra Kundinger – August 2023

- Monday, August 7th start date.
- Orientation.
- Completed all new hire paperwork and trainings.
- Transported no-till drill from Grosskreutz's to Hannum's for inter seeding pasture with Timothy.
- Transported no-till drill from Hannum's to Roth's for seeding vegetative buffer strips.
- Field visit to Kueffer's with Kyle and Clinton to check on progress of rotational grazing fencing project.
- Met and discussed the innovation grant with the Roth's regarding cost-share options for vegetative buffers.
- Attended the August 9th staff meeting.
- Field visit to Gust's to see streambank erosion project and remove permits as project is complete.
- Continual learning of department procedures and job duties.
- Attended the EPPIC Cover Cropping Field Day in Colby, WI.
 - Discussed companion cropping in 60" row and 30" row corn.
 - Rainfall simulator – demonstration of how soil erosion and water infiltration change with different cropping practices.
- Worked on the Lake Monitoring and Protection Network (LMPN) grant application.
 - Completed the cooperative agreement (scope of work) and pre-application.
 - Typed authorizing resolution for CEED Committee approval.
- Verified and evaluated Japanese Knotweed location on Highway Z with the Wood County Highway Department.
- Assisted with producer calls requesting use of the no-till drill.
- Transported no-till drill from Roth's to Olszewski's for planting a cover crop.
- Transported no-till drill from Olszewski's to Forestry Shed.
- Transported no-till drill from Forestry Shed to Armagost's for planting a cover crop.
- Transported no-till drill from Armagost's to Behr's for inter seeding a pasture with Timothy.
- Attended the North Central Area Land and Water Conservation Association Summer Tour in Forest County.
 - Toured Potawatomi Farms – displayed and discussed aquaponics, growing produce in high tunnels, bison grazing, wood chip composting, maple syrup processing, commercial kitchen and courses offered, and future plans.
 - Toured Mole Lake Fish Hatchery – displayed and discussed current walleye stocking processes and future plans with indoor aquaculture.
 - Attended the North Central Land and Water Conservation Association business meeting.

Activities Report for Rod Mayer – AUGUST 2023

- Re-did non-metallic exemption form (pond build) and pond brochure. Changed GIS map layers directions to correspond with changes made by GIS on-line. Updated new wetland contact info with DNR.
- Researched Peas/Oats forage appraisal methods with APHIS.
- Pond info – discussions sent to landowner.
- Website updates for NMM exemption changes.
- Waerski Act 82 crop damage shooting permits enrollment: create enrollment application, permit application, field maps. Landowner signatures. Update DNR database – send to DNR for permits.
- Weinferter – New Enrollment - Act 82 crop damage shooting permits enrollment: create enrollment application, permit application, field maps & calculate acres. Landowner signatures. Update DNR database – send to DNR for permits.
- Slattery – New Enrollment - Act 82 crop damage shooting permits enrollment: create enrollment application, permit application, field maps & calculate acres. Landowner signatures. Update DNR database – send to DNR for permits.
- Building site complaint follow up – complete complaint forms, maps, DNR email & correspondence.
- Field visit to Eisenhower mine site with Felts – go over shaping, vegetation needed to consider reclaimed. Download pics – update file notes.
- Meeting with County GIS (Paul) – new system for NMM mapping of mine sites.
- Met with Brad Brehm (B&R mine site) – went over fee – etc. for active mine site.
- Knuth Peas/Oats forage appraisal on one field. Update DNR database.
- Financial Assurance correspondence for B&R mine site with Corp Counsel. Issues outlined and sent to landowner, insurance agent, and bonding company. Financial assurance denial letter sent. Correspondence sent to DNR for stormwater check. Met with landowner – discussed.
- Urban Act 82 crop damage shooting permits enrollment: create enrollment application, permit application, field maps. Landowner signatures. Update DNR database – send to DNR for permits.
- Vobora Act 82 crop damage shooting permits enrollment: create enrollment application, permit application, field maps. Landowner signatures. Update DNR database – send to DNR for permits.
- Completed 2nd ¼ Wildlife Damage reimbursement report (23 pages) – sent to DNR.
- Updated NMM software for changes in Fees and FA.
- Met with landowner and operator (Dean Francis) for pond exemption details and rules.
- Linzmeier pond – wetland scrape completion – process in spreadsheet.
- Reviewed and set 2024 tree sale prices with Barb.
- Reviewed – updated Earth 186 mine site financial assurance.
- Turner Creek Cranberry – New Enrollment - Act 82 crop damage shooting permits enrollment: create enrollment application, permit application, field maps & calculate acres. Landowner signatures. Update DNR database – send to DNR for permits.
- Attended Epic Field Day – Companion cropping difference between 60” and 30” rows – difficulties in tough growing season – rainfall simulator.
- Example bonds accepted sent to insurance company for mine site financial assurance.
- Completed Knuth 3rd crop alfalfa appraisal – map, acres calc., tons damaged calcs, update DNR database and forms.
- Review deer donation info from DNR.



LAND AND WATER CONSERVATION
DEPARTMENT

Activities Report for Shane Wucherpfennig - August 2023

- August 1 – Field visit, emails, phone correspondence
- August 2 – Bid opening for Al Weiler pit closure. CEED committee meeting.
- August 3 – Field visits, emails, phone correspondence, Database updates
- August 4 – Virtual meeting, Met with Tyler Bulgrin Nutrient management plan update.
- August 7 – Conservation Specialist position employee first day. Worked on Office orientation with Kendra Kundinger and schedule field visits with landowners.
- August 8 – Virtual meeting, land owner contacts, Field visits.
- August 9 – Worked on LWCD budgets and had a meeting with Barb Peeters to go over department budgets.
- August 10 – Worked on Department budgets
- August 11 – Budget review with Finance and Barb Peeters on department budgets.
- August 14 – Update budget, review budget, virtual meeting.
- August 15 – County Board, move no-till drill, field visits.
- August 16 – Field work, Termination paperwork for 2023 summer intern, meetings.
- August 17 – Review Department budgets with Barb Peeters, Attended EPPIC cover cropping Field Day by Colby, WI
- August 18 – PACRS meeting on Castle Rock, Moved No-till Drill.
- August 21 – Meetings, Attended Citizens Groundwater group meeting at River block. Field visits.
- August 22 - Field visit, emails, phone correspondence
- August 23 – Department Head meeting, Moved no-till drill, Planning meeting with Fox City builders on the Bauer’s Breezy Acres farm for a dairy expansion project.
- August 24 - Field visits, emails, phone correspondence
- August 25 – North Central Association Summer Tour in Florence County.
- August 28 - Review Department budgets with Barb Peeters, virtual meeting, Move the no-till drill.
- August 29 – Off
- August 30 – Database management, emails, Landowner correspondence manure complaint follow up.
- August 31 – Staff meeting, field Visit, Move no-till drill



Wood County WISCONSIN

OFFICE OF PLANNING AND ZONING

TO: Conservation, Education & Economic Development Committee

FR: Jason Grueneberg, Planning & Zoning Director
Emily Arndt, Planner
Paul Bernard, Land Records Coordinator
Jeff Brewbaker, Code Administrator
Brad Cook, Code Technician
Victoria Wilson, Program Assistant
Kayla Rautio, Program Assistant

RE: Staff Report for September 6, 2023

1. Economic Development (Jason Grueneberg)

Entrepreneurial Ecosystem Team – On August 7th the Wood County Entrepreneurial Ecosystem Team held a kickoff meeting. The team will be working towards mapping out entrepreneurial resources in Central Wisconsin, and connecting entrepreneurs with those resources.

REDI Roundtable – On August 10th I participated in the monthly REDI roundtable meeting. Meeting notes are attached to this report.

University of Wisconsin Extension Broadband Training - I participated in 4 training session pertaining to broadband facilitated by UWEX. The sessions were held to prepare Counties for upcoming Public Service Commission and Broadband Equity Access and Deployment (BEAD) grant funding opportunities that Internet Service Providers (ISPs) in Wood County will be applying for.

Digital Equity Solutions Team (DEST) – I participated in the DEST meeting on August 17th. Some of the priority items that this team is working on is the Request for Information process that will be conducted on September 7th, promoting broadband speed testing (reference attachment), and participating in upcoming state and federal grant funding opportunities for broadband.

Wisconsin Towns Association (WTA) Meeting – On August 18th Highway Commissioner Roland Hawk and I presented at the Wood County Unit WTA meeting on permitting utilities in road right-of-way. This presentation was requested based on the large volume of requests by contractors to install conduit and fiber optic in town road right-of-way for broadband.

Uniquely Wisconsin Stories – Work on the Wood County Uniquely Wisconsin stories continues. The draft video editing work for the Wisconsin State Water Ski Show story is complete. Recording for the podcast will begin in early September and likely air by the end of the month. Dates for shooting video for the C2 Makerspace and Powers Bluff story will take place in September and October. I encourage everyone to check out the Discover Wisconsin

website and download the DW app so that when the stories and podcast are released you can view readily view them and share them with friends and family.

Wind Energy – In the past month I have continued to talk with Alliant Energy representatives regarding the possibility of locating wind turbines on or near 4 Wood County-owned properties located in Marathon County. The properties are leased to the UW Board of Regents for use by their Agricultural Research Station. I will include discussion of this on a future CEED Committee agenda when there is more information to share and review.

County-Owned Properties - In the past few weeks I have been involved in discussions regarding possible ownership transfer and redevelopment of 2 properties in the Village of Port Edwards that the County owns. The properties were acquired by the County through the tax deed process. Both properties are blighted and the goal is to redevelop/clean up the sites and get them into the hands of private ownership and back on the tax role.

2. Planning & Zoning (Emily Arndt)

Hello! My name is Emily Arndt; my first day on the job was August 14th. My first week consisted of mostly onboarding tasks and learning the office. During the past two weeks, I applied for the Heart of Wisconsin Leadership Program and obtained an American Planning Association Membership. I have been reviewing planning documents to become familiar with past planning processes, and I am starting to pick up where Adam left off with the development of the Town of Cameron community survey. I am excited to work with you all!

3. Land Records (Paul Bernard)

- NG911 GIS Data Preparation
- Various custom map requests
- Hydrography lines/polygon data development
- Working with municipalities to get assessor information

4. Code Administrator (Jeff Brewbaker & Brad Cook)

07-26-2023- Verified camper violation.

07-27-2023- Inspected holding tank install TN: 15, Insp Sewer lines and force main TN: 22, Soils, hydrograph, conventional plan review, issued rep conv TN: 07, Reconnect holding tank permit TN: 06, Soils eval, plan, permit Elgen product mound, new permit TN: 18.

07-28-2023- Shoreland/floodplain violation meeting in office TN: 18.

07-31-2023- (1) well permit TN: 18, Reviewed (2) soil test TN: 21-20, Soils, plan, permit, issued A+0 mound TN: 21, Holding tank reconnect TN: 01 .

08-01-2023- (5) septic system inspection TN : 13, 02, 13, 07, 28, Numerous shoreland/wetland onsite TN: 21, 18, 02.

08-02-2023- (3) septic inspections TN: 21, 07, 02, (5) well permits issued.

08-03-2023- (3) septic inspections TN: 21, 18, 11, Wetland onsite TN: 22, Reviewed soils, hydrograph, plan review, issued permit for replacement conventional TN: 18.

08-04-2023- (1) septic inspection TN: 02, (2) shoreland/wetland/floodplain viol TN: 02, 07.

08-07-2023- Floodplain permit for fiber optic TN: 19, Insp mound cell TN: 02, Soil review, hydrograph, plan, issued sanitary permit TN: 18, Conventional system inspection TN: 18.

08-08-2023- (3) Mound system inspections TN: 15, 02.

08-09-2023- Shoreland zoning inspection TN: 02, Mound system inspection TN: 11.

08-10-2023- (2) well permits, (1) holding tank insp. TN: 04, (1) conventional insp TN: 18, (4) soils, plan, permit review, TN: 08, 18, 12, 10.

08-11-2023- (1) mound inspection TN: 10, ATV bridge in the floodplain TN: 07 .

08-14-2023- Bridge in the floodplain 48th St. TN: 07, (1) mound inspection TN: 07.

08-15-2023- (1) mound inspection TN: 20, (2) conventional insp TN: 18, (2) Soils, plan, and permit TN: 11, TN: 15, Floodplain meeting TN: 13.

08-16-2023- (1) mound insp TN: 20, (2) Soils, mound plan, permit, TN: 11, TN: 15.

08-17-2023- (1) mound insp TN: 20, (1) holding tank insp TN: 03 (1) holding tank, mound, conv soils and plan review TN:15, 03, 18.

08-18-2023- (1) mound inspection TN: 01, (1) inspection conv TN: 18, Elevation check TN: 18, Shoreland inspection TN: 07, Well in the floodplain elev work TN: 09.

08-21-2023- (1) mound insp TN: 21.

08-22-2023- (3) well permits, Shoreland permit to repair violation in wetland fill TN: 18, (3) mound insp TN: 16, 08, (1) conventional insp TN: 18.

08-23-2023- (1) In-ground pressure insp TN: 07, (1) mound insp TN: 08.

08-24-2023- (1) holding tank insp TN: 03, (1) mound insp TN: 02, (1) IGP system TN: 07, (1) soil eval TN: 08.

08-25-2023- (2) mound insp TN: 21, 02, (2) conventional insp TN: 07, 07, Shoreland/floodplain/wetland onsite TN: 04

5. **Office Activity** (Victoria Wilson & Kayla Rautio)

- a. Monthly Sanitary and Well Permit Activity – There were twenty six sanitary permits, one shoreland permit, one floodplain permit and nineteen well permits issued in August 2023.
- b. Budgets – Victoria and Jason worked on budget numbers and submitted all seven budgets for Planning & Zoning and Transportation & Economic Development to Finance on August 23rd.
- c. CEED Tour – Victoria is working with Land & Water Conservation and UW Extension to finalize details for the CEED Tour.
- d. Attended the following meetings/trainings & activities:
 - i. August 2nd CEED meeting (VW)
 - ii. August 21st Citizen's Groundwater Group (KR & VW)

Rural Economic Development Initiative (REDI) Roundtable Meeting Minutes

Thursday, August 10, 2023 from 9:30-11:30 at Alexander Field - South Wood County Airport and on Zoom



Attendance:

- **Angel Whitehead**- Centergy
- **Bobbi Damrow**- Mid-State Technical College
- **Craig Bernstein**- Mid-State Technical College
- **Denise Sonnemann**- Marshfield Area Chamber
- **Jason Grueneberg**- Wood Co. Planning & Zoning
- **Jay Shrader**- Marshfield Clinic Health System
- **Jeremy Sickler**- Alexander Field
- **Karen Olson**- Marshfield Area Chamber
- **Kayla Rombalski**- Extension Wood County
- **MaryAnn Lippert**- MaryAnn Lippert Consulting
- **Matt McLean**- Visit Marshfield
- **Patrick Gatterman**- SBDC
- **Sam Wessel**- NCWi Regional Plan Commission
- **Staci Kivi**- Heart of Wisconsin Chamber
- **Tari Jahns**- United Way of S. Wood & Adams Co.

Minutes:

1. **Welcome and introductions** were shared.
2. A brief review of last meeting minutes was held. [W Minutes 2023-07-13 REDI Roundtable](#) Clarification provided on "distressed designation" - was a 1:3 match for programs, now is 1:1. We are unsure (unlikely) that the designation will remain in effect for next fiscal year, so need to capitalize on these programs and the reduced match ASAP.
3. **REDI Strategy Group Updates**
 - a. **Broadband / Digital Equity Solutions Team**
 - i. Previous meetings' minutes: [E Minutes 07-20-2023 DEST](#)
 - ii. Next meeting is: [E 08-17-2023 DEST Agenda](#)
 - iii. Pushing speed test participation. This is really important to ensure that Wood County has accurate mapping which directly correlates to funding. Current participation at 3% - Seeking 10%+
 1. Please share this graphic widely, and encourage participation in the speed test: [Wood County Speed Test Graphic.jpg](#)
 2. Suggestion to capture data from school districts. Schools ask whether or not a student has access at home. Can we pull the nos and enter that data into the mapping application.
 3. Note that this is for residences across Wi. Take the test even if you don't live in Wood County, and/or if you have a vacation home or multiple properties - take it from each.
 - iv. RFI process is in play. Lots of interest from ISPs. Committee will review on September 7.
 - b. **Entrepreneurial Ecosystem Steering Committee**
 - i. Previous meetings' minutes: [W Minutes 2023-08-07 Entrepreneurial Ecosystem Kickoff Meeting.docx](#)
 - ii. Next meeting is: Monday, Sept. 18th @ 2-3:30 pm at Wood County Courthouse 114
 - iii. Bobbi shared that this group is ready to reinvigorate RED!! :) Starting point is to categorize/catalog who is working on what.
 - iv. North Central Wi Regional Plan Commission has a new [North Central Wisconsin Entrepreneurship Portal](#) which will be a great tool for this committee.
 - c. **Child Care Task Force**
 - i. Task Force has met multiple times in the past month. Strategizing as part of the DCF Dream Up! grant opportunity. SMART Goals and budget are due to DCF/First Children's Finance by Sept. 1.

- ii. Continued conversations with Legacy Foundation and S Wood Co YMCA regarding child care in the greater WI Rapids area.
- iii. Angel shared that the Governor might call a special session just for child care. Will update when she knows more!
- d. **Housing Task Force**
 - i. Will be launching in late August/early September. Contact Kayla if interested in this team.
- e. **Branding Oversight Committee & Outdoor Recreational Mapping Team**
 - i. No updates at present. Coming soon.

4. Roundtable Updates

- a. **Meredith Kleker**- *Wisconsin Rapids CVB* (submitted by email): The Wisconsin Rapids area continues to see an uptick in visitors for the summer. Updates include: Visiting Groups: July 11th – July 16th Wisconsin State Trap Shoot, July 20th – 23rd, the 56th Annual Wisconsin State Water Ski Show Championships which were live streamed by Visit Central Florida and the Uniquely Wisconsin crew filmed for an episode of Uniquely Wood County, July 21st – 25th Wisconsin Legion Baseball U-17 State Tournament, August 11th – 13th WBA Dairyland League Regional Baseball Tournament Regular Summer Activities that draw Visitors: Central WI BMX races, Wisconsin Rapids Rafters games, Wisconsin Rapids Redhawks, WRYSA, and Legion baseball. We are working on our next official Visitors Guide to be distributed in January 2024. If interested in updating municipal or attraction information (parks, etc.) or in advertising please contact our office 715-422-4650 or marketing@VisitWisRapids.com.
- b. **Angel Whitehead**- Centergy: rural focus developer tour and central to success website
- c. **Bobbi Damrow & Craig Bernstein**- Mid-State Technical College: FireFighter program - received Legacy grant to expand program for HS juniors/seniors as retention tool. Can be supplemented with scholarship when stay local. Dental Assistant Grant - Kicks off Jan. 1. Program is tuition free if student completes the program and commits to stay in a rural community (which by the grant's definition is anything other than Stevens Point city proper). Marshfield on Central - has had a lot of activity for those who are looking for upskilling/reskilling. Also installing a kiosk right on site at Marshfield Clinic for those interested in healthcare careers. Visit Rome is the sponsor of a culinary foundations certificate - students get first semester free and possibly their entire education in that program. BIG NEWS! Wisconsin Technical College System has ranked Mid-State as the #1 growing technical college in the State! Congratulations!!!
- d. **Staci Kivi**- Heart of Wisconsin Chamber: Many summer programs and events. [Downtown Grand Affair](#) is September 9. Selling Cran Cash Raffle Tickets. Have created a sponsorship booklet. Specifically seeking sponsors for Community and Teen Leadership programs. Teen Leadership has been completely redesigned. Seeking tour stops and speakers that align with DPI's career clusters - linking to jobs right here in this area, college options and Youth Apprenticeship.
- e. **Tari Jahns**- United Way of S. Wood & Adams Co.: Two supports for child care through Childcaring funded by United Way. Seeing the need. United Way hosts Homelessness Roundtable which will directly correlate to the REDI Housing Task Force group. Seeing a record number of kids registered for free school supplies - 1100 kids served this year in S Wood alone. To qualify for the program you must qualify for Free & Reduced Lunch through the schools. Will have to use more of the reserves for that program to meet the need, will put the program at a tougher start for next year.
- f. **Patrick Gatterman**- SBDC: Wood County ranks 26th in the State for business starts. For 2023-2024 Wood, Waupaca, and Oneida counties are the focus for SBDC - more consulting and more mentorship in those Counties. Surge pitch competition is October 12, 2023 at Lamplight (former Mission Coffee House) in Mosinee. Looking at smaller pitch competitions within communities. A Wood Co pitch competition could be a Strategic Doing project. Looking to hire consultants for SBDC - this area needs consultants and mentors. Contact Patrick if you know anyone.
- g. **Jason Grueneberg**- Wood Co. Planning & Zoning: Finally fully staffed! Emily Zeddies, Wood County Planner, starts Monday. If name is familiar, she was previously in the Town of Rome.

Working on County budgets - CEED grants coming in totalled \$1.8 million, committee approved \$627,000. Operations Committee will likely ask for that number to be brought down further. Uniquely Wisconsin - ski show shoot was successful. Working on an accompanying podcast. Next shoots are C2 Makerspace, during Maple Fall Fest and Powers Bluff during the Bluff 2 Bluff Road Race. Uniquely Wisconsin is a partner to Discover Wisconsin. Discover WI is focused on the places, Uniquely WI on the people and economic development. Please download the [Discover Wisconsin app](#) and take a look at the deliverables they share there. Have been contacted by Marie Spilmon with the Wisconsin Procurement Institute. In process of working with Chambers for a coffee event to introduce businesses to the process of getting registered for a government contract. Also a possible topic for a future Centergy EDO/Municipality meeting. Lots of calls and discussion around Solar. Rome has a proposal and a grant project in the news. They're looking at the biggest solar array in the area. [Town of Saratoga's new comp plan](#). Page 59.

- h. **Sam Wessel**- NCWi Regional Plan Commission: [North Central Wisconsin Entrepreneurship Portal](#) is live! Starting work on Wood County Comprehensive Plan which will include a robust housing chapter that will really be its own stand alone housing plan. Stay tuned. Town of Saratoga just completed their comp plan.
 - i. **Jay Shrader**- Marshfield Clinic Health System: Staff changes- Bob Chaloner is new president of Marshfield and Neillsville region. Christopher Soska is new president of region including Stevens Point and Wisconsin Rapids. Dr. David Herman is CEO of the entire health system. Patti Bell is no longer with the organization. MCHS is redefining that community engagement function. [Essentia Health & Marshfield Clinic Health System](#) have signed an integration agreement - joining as a merger of equals. MCHS is involved in many of the REDI focuses as new regulations are released around addressing the social drivers of health.
 - j. **Matt McLean**- Visit Marshfield: Hub City Days was a great success! Current focus is on marketing for summer events. Music headliners for the [Central Wisconsin State Fair](#) are attracting visitors. Working with a design team ([O2 Planning + Design](#)) on Jurustic Park. O2 Design has worked on the Minneapolis Sculpture Park and other larger parks. Recruiting volunteers for [Maple Fall Fest](#), and planning for 2024 Visitor's Guide.
 - k. **Denise Sonnemann & Karen Olson**- Marshfield Area Chamber: summer golf outing was yesterday. Gearing up for Leadership Marshfield class.
 - l. **MaryAnn Lippert**- MaryAnn Lippert Consulting: It's been a busy summer in Pittsville! Had a successful downtown market. Regrouping on Rural Economic Analysis project with a meeting at the end of August. N. Wood County and Dexter parks have had a good camping season which affects Pittsville tourism. Looking forward to school starting.
5. **Adjourn.** Next meeting is Thursday, September 14 at [Simplicity Credit Union Marshfield Mortgage Center](#) 103 S Central Ave, Marshfield, WI 54449. Hosted by Kaelie Gomez at Main Street Marshfield
 6. **Tour of South Wood County Airport - Alexander Field** w/ Airport Manager Jeremy Sickler

Upcoming Meetings: Second Thursday from 9:30-11:30 AM.

- **September 14-** Main Street Marshfield (Simplicity Credit Union Marshfield Mortgage Center)
- **October 12-** (tentative) Marshfield Airport
- **November 9-** Heart of Wisconsin Chamber
- **December 14-** Marshfield Chamber
- **January 11, 2024-** Aspirus Riverview Mid-State Simulation Center

Submitted by K. Rombalski, Wood County Extension

From: no-reply@co.wood.wi.us
Mail received time: Thu, 31 Aug 2023 08:34:28
Sent: Thu, 31 Aug 2023 08:34:27
To: [Victoria Wilson](#)
Subject: Your scan (Scan to Email - Color)
Sensitivity: Normal
Attachments: scan_vwilson_2023-08-31-08-34-20.pdf;
Archived: Thursday, August 31, 2023 8:42:47 AM

CITIZENS (WOOD COUNTY) GROUNDWATER GROUP MEETING

DATE: Monday August 21, 2023

TIME: 2:00 p.m.

LOCATION: Wood County Riverblock Building, Conference Room 206 & Teleconference via WebEx

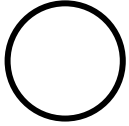
Present (In person or via WebEx): Bill Leichtnam, Bill Clendenning, Ben Jeffrey, Tim Wuebben, Dave Joosten, Rhonda Carrell, Sandra Cain, Bruce Dimick, Ronald E Hall and Tamas Houlihan

1. Chair Leichtnam called the meeting to order at 2:00 p.m.
2. There was no public comment.
3. Motion by Carrell/Leichtnam to approve the minutes from July 17th, 2023 meeting. Motion carried unanimously.
4. Leichtnam shared information regarding a lawsuit against Ahlstrom-Munksjö Rhinelander plant alleging the mill used PFAS-contaminated sludge as fertilizer and spread it on potato fields surrounding the community, which has resulted in extremely high levels of chemicals being found in local wells. The DNR's annual report on drinking water in Wisconsin included a report on a project that gave municipalities an opportunity to test their municipal water for contaminants. Of the almost 1/4 that participated, 99% of them met all health based contaminant standards. A member of the Judicial and Legislative Committee made a motion to: "coordinate efforts to determine and then publish the extent of water pollution (to include PFAS, PFOS, nitrates, herbicides, neonicotinoids, etc.) found in all Wood County municipal systems by July 1, 2024. This coordination to include initially the Judicial & Legislative Committee, then going forward to include the CEED & Health & Human Services Committees." Motion carried 3-2, with Clendenning & Wagner voting no.
5. Continued Discussion – "WCCGG Next Step":
 1. Meeting Frequency?
Moved to last.....
 2. Meeting Location/Time (Secretary/Staff presence)?
Motion by Clendenning/Hall to keep the meetings at same time and place. Motion carried unanimously.
 3. Merge with another group?
Motion by Dimick/Hall not to merge with another group at this time. Motion carried unanimously.
 4. Bi-Laws?
No bi-laws by consensus of the group.
 5. Committees (Work Groups)?
Bill shared a list of 11 ideas this group could be doing.
 6. Members Handout (w'/logo)) describing WCCGG?
Clendenning suggested the group be called the Citizen's Water Group.
Gordy Gottebeheut's daughter has volunteered to create a promo/logo for the group.
 7. Speaker's Bureau & Speakers List
Motion by Clendenning/Carrell to form a "Speakers Bureau". Motion carried unanimously.
 8. Discussion topics-nitrates only or other contaminates?
Motion by Carrell/Hall to broaden our focus to be about clean water in general and incorporate prevention, education and remediation. Motion carried unanimously.
 9. Project Ideas:
 - a. Water Testing "Elite Team" – suggestion to have a one or two page flyers

- b. Booth @ CWSF. No discussion took place.
- 10. Membership recruitment drive? No discussion took place.
- 11. Other

- 6. October 4th, 2023 Producer Led Water Protection group will host a field day open to the public at Feltz Dairy Farm highlighting work in Little Plover Water Shed.
- 7. Ken Winters spoke to Bill about doing another large group presentation similar to the one in Nekoosa in 2020. Bill suggested Kevin Masarik, Groundwater Education Specialist at UW-Extension, College of Natural Resources, as a speaker.
- 8. Bill is considering having Steven Elmore, Drinking Water Program Director for the DNR.
- 9. Carrell asked for an update from Rep. Shankland or Krug on efforts being made on the state level.
- 10. Next Meeting – Mon., September 25th, 2023
- 11. Bruce Dimick declared the meeting adjourned at 3:39 pm.

Notes by Victoria Wilson, Planning & Zoning Office



RESOLUTION#

Introduced by CEED and Operations Committee
Page 1 of 1

LAR

Motion: Adopted: []
1st _____ Lost: []
2nd _____ Tabled: []
No: _____ Yes: _____ Absent: _____
Number of votes required:
[] Majority [X] Two-thirds
Reviewed by: PK, Corp Counsel
Reviewed by: EN, Finance Dir.

INTENT & SYNOPSIS: To seek County Board approval to amend the 2023 Wood County Department of Agriculture, Trade and Consumer Protection (DATCP) grant budget for unanticipated state aid monies and to appropriate those monies to the DATCP grant budget expenditures.

FISCAL NOTE: No cost to Wood County. The source of the funding is unanticipated revenue from the DATCP in the form of 2022 DATCP Bond grant funds.

Table with 5 columns: NO, YES, A and 19 rows of names (LaFontaine, D to Leichtnam, B)

Table with 4 columns: Account, Account Name, Debit, Credit. Rows include 56122 DATCP Grant and 43586-480 State Aid.

WHEREAS, the Land & Water Conservation Department received 2022 grant funds in the amount of \$35,292.96 to disburse as cost-share payments to landowners, and

WHEREAS, the 2022 grant funds were not rolled over and not included in the 2023 budgeted amount, and

WHEREAS, the \$35,292.96 will have no impact on the county tax levy, and

THEREFORE BE IT RESOLVED, that the Wood County State Aid Land & Water Conservation Department account (43586-480) be amended to accept \$35,292.96 of state aid monies and appropriate those monies to the DATCP Grant budget expenditures (56122) for disbursing as cost-share payments for participants, and

BE IT FURTHER RESOLVED, that pursuant to §65.90 (5), Wisconsin Statutes, the County Clerk is directed to post a notice of this budget change within fifteen (15) days.

()

Bill Leichtnam (Chair)

Ed Wagner (Chair)

Tom Buttke

Donna Rozar

Jake Hahn

Adam Fischer

Dave LaFontaine

Lance Pliml

Laura Valenstein

Laura Valenstein

Carmen Good – Citizens Member

Adopted by the County Board of Wood County, this _____ day of _____ 20 23 .

County Clerk

County Board Chairman



Standard Authorizing Resolution

WHEREAS, Wood County Land & Water Conservation Department is interested in obtaining a cost-share grant from the Wisconsin Department of Natural Resources (DNR) for the purpose of Lake Monitoring & Protection Network and any other Surface Water Grant activities (as described in the application) for years 2024 through 2029;

WHEREAS, the respondent attests to the validity and veracity of the statements and representations contained in the application;

WHEREAS, an Agreement/Contract is required to carry out the project; and

NOW, THEREFORE, BE IT RESOLVED, that Wood County Land & Water Conservation Department will meet the financial obligations necessary to fully and satisfactorily complete the project and;

HEREBY AUTHORIZES and empowers the County Conservationist to submit the following documents to the DNR for financial assistance that may be available:

- Sign and submit application;
- Enter into an Agreement/Contract with the DNR;
- Submit required reports to the DNR to satisfy the Agreement/Contract, as appropriate;
- Submit reimbursement request(s) to the DNR per the Agreement/Contract; and
- Sign and submit other documentation as necessary to complete the project per the Agreement/Contract.

Contact Information:
 Email: landcons@woodcountywi.gov
 Phone: (715) 421-8475

BE IT FURTHER RESOLVED, that respondent will comply with all local, state, and federal rules, regulations, and ordinances relating to this project and the cost-share Agreement/Contract.

I hereby certify that the foregoing resolution was duly adopted by Bill Leichtnam (CEED Chair) at a legal meeting held on this 6th day of September, 2023.

Authorized Signature: _____ Date: _____

Title: Conservation, Education & Economic Development (CEED) Committee Chair



LAND & WATER CONSERVATION (LWCD)

MISSION STATEMENT

Protect, improve, and manage land and water resources in Wood County through technical and financial assistance, educational opportunities, enforcement of County Ordinances, and administration of State programs to permanently benefit land and water resources for its citizens.

PROGRAMS/SERVICES

GENERAL LAND & WATER CONSERVATION

Provides the administration and support for the Department and other programs that include: Wildlife Damage Abatement and Claims Program; Farmland Preservation Program; Conservation Reserve Enhancement Program; Land and Water Resource Management Program; Soil and Water Resource Management Program; Nonmetallic Mining Reclamation Program; Multi-Discharger Variance (MDV); Mill Creek 9-Key Element; 14-Mile 9-Key Element; Invasive Species control (Aquatic & Terrestrial); Agricultural Land Management Innovations; and Lake Management Protection. Included is an information and education program, committee support, administration of the animal waste storage, nutrient management and groundwater protection ordinance, wildlife tree and shrub sale, no-till drill and roller crimper rental, soil probe rental, general soil and water conservation activities, and technical assistance to the USDA Natural Resources conservation Service for implementation of the current Farm Bill programs.

WILDLIFE DAMAGE ABATEMENT AND CLAIMS

Provides material for the abatement of wildlife damage to agricultural crops. In situations where abatement isn't practical or is unsuccessful, damages are assessed and paid to the landowner. This is a Department of Natural Resources program administered by the LWCD. All material costs, staff salaries and support costs are funded 100% by the Department of Natural Resources. This is a continuing grant.

NONMETALLIC MINING RECLAMATION ORDINANCE

Provides administration of the ordinance to ensure the effective reclamation of nonmetallic mining sites on which nonmetallic mining takes place in Wood County. This is a DNR program administered by the LWCD. Program is mandated by the State of Wisconsin. Staff salaries and support costs are fully funded by annual permit fees and reclamation plan review fees. No cost to Wood County.

ANIMAL WASTE STORAGE, NUTRIENT MANAGEMENT AND GROUNDWATER PROTECTION ORDINANCE

Provides administration of the ordinance to regulate the location, design, construction, installation, alteration, abandonment, and use of animal waste and manure storage facilities and the application of waste and manure from all storage facilities covered by the ordinance in order to prevent surface and groundwater pollution. This ordinance was required to be adopted by the Wood County Board as a condition to participating in the State funded Upper Yellow River Priority Watershed Project. The LWCD administers this ordinance utilizing both county tax levy and state SWRM grant funds.

FARMLAND PRESERVATION PROGRAM

Provides property tax relief to farmland owners while at the same time preserves Wood County farmland through local land use planning. This is a State of Wisconsin program administered by the LWCD. Salary and support costs are funded by the SWRM grant. This is a continuing grant.

ENVIRONMENTAL EDUCATION PROGRAM

Provides educational opportunities to students and adults that include speaking and poster contest, purple loosestrife, wild parsnip and other invasive species control, rusty crayfish trapping, and classroom presentations. Program costs are funded by county tax levy.

CONSERVATION RESERVE ENHANCEMENT PROGRAM

Provides financial incentives to Wood County landowners who voluntarily enroll agricultural lands into conservation practices. Goals of the program are to enhance impaired water resources and to create grassland habitat to increase populations of endangered grassland birds and other wildlife species. This program is a federal-state-local partnership. The Wisconsin CREP is a program of the Department of Agriculture, Trade, and Consumer Protection and administered by the LWCD. Wood County signed a contract with the DATCP to administer their program in Wood County. Administration costs and staff salaries are funded by the SWRM grant. This is a continuing grant.

SOIL AND WATER RESOURCE MANAGEMENT GRANT

This grant from the Department of Agriculture, Trade, and Consumer Protection provides funds to carry out soil and water conservation activities that include providing cost share assistance to landowners to install best management practices throughout Wood County. The goal is to reduce sediment and nutrient runoff and to improve water quality in the lakes, streams, and drinking water of Wood County. With an approved Land and Water Resource Management Plan the LWCD receives grant funds to hire staff to implement the LWRM plan. SWRM funds are available to pay for salaries, support costs, and to provide cost sharing to landowners. This is a continuing grant.

MULTI-DISCHARGER VARIANCE

Provide administration and funding to implement the State of Wisconsin's multi-discharger variance (MDV). At least 65% of MDV funds must be spent to bring farmers and other agricultural sources into compliance with NR 151 agricultural performance standards. The remaining funding may be spent on staffing, innovative projects, monitoring, modeling, demonstrations, etc. When a County participates, they will agree to:

- Develop a plan to use funds (due 1 year after funds received)
- Use the MDV funds appropriately
- Submit annual reports to the DNR until funds are used

Funds must be targeted to the highest phosphorus loading areas within the participating county. This may or may not be the same watershed the MDV funds were generated in. Funding for this program comes directly from permit holders and point source facilities that are regulated and allowed to discharge into designated waterways. Permit holders who are required to follow the **WPDES**: Wisconsin Pollutant Discharge Elimination System requirements and make payments directly to the county LWCDs at a rate of \$50 per pound times the number of pounds of phosphorus their discharge exceeds the target value. The dollar amount is determined on an annual basis.

MILL CREEK WATERSHED 9-KEY ELEMENT PLAN

Provide administration and funding to implement a Watershed plan consistent with EPA's nine key elements, which provides a framework for improving water quality in a holistic manner within a geographic watershed. The nine elements help assess the contributing causes and sources of nonpoint source pollution, involve key stakeholders and prioritize restoration and protection strategies to address water quality problems. The first three elements characterize and set goals to address pollution sources. The remaining six elements determine specific resources and criteria to implement and evaluate the plan. The watershed-based plan will be funded with EPA section 319 funds. This plan is part of the Wisconsin River Nonpoint Source TMDL implementation. As required by the federal Clean Water Act, the DNR addresses waters impaired by nonpoint source pollution by establishing a "Total Maximum Daily Load" (TMDL). States are charged with ensuring the necessary actions are taken so that the loading of the pollutant of

concern does not exceed the TMDL. This watershed plan will have more emphasis on Phosphorous discharges to waters of the state.

14-MILE 9-KEY ELEMENT

Provide administration and funding to implement a Watershed plan consistent with EPA's nine key elements, which provides a framework for improving water quality in a holistic manner within a geographic watershed. The nine elements help assess the contributing causes and sources of nonpoint source pollution, involve key stakeholders and prioritize restoration and protection strategies to address water quality problems. The first three elements characterize and set goals to address pollution sources. The remaining six elements determine specific resources and criteria to implement and evaluate the plan. The watershed-based plan will be funded with EPA section 319 funds. This plan is part of the Wisconsin River Nonpoint Source TMDL implementation. As required by the federal Clean Water Act, the DNR addresses waters impaired by nonpoint source pollution by establishing a "Total Maximum Daily Load" (TMDL). States are charged with ensuring the necessary actions are taken so that the loading of the pollutant of concern does not exceed the TMDL. This watershed plan will have an emphasis on Phosphorous discharges to waters of the state along with Nitrogen movement through groundwater flow.

INNOVATIONS

Provide administration and funding to:

- Implement harvestable/vegetative buffers along perennial and intermittent streams and some concentrated flow areas throughout Wood County and connected watersheds. Wood County has established working relationships with NRCS, UW-Extension, WI DNR and Farmer Groups/Lake Groups that will support these efforts.
- Central Wisconsin Farm Profitability Exposition (in partnership with the University of Wisconsin, Wisconsin Potato & Vegetable Growers Association and Petenwell & Castle Rock Stewards).
- Host a Pasture Walk Event in 2024

LMPN (LAKE MANAGEMENT PROTECTION NETWORK GRANT)

Provide administration and funding to:

- Improving surface water quality through the detection, prevention, and control of AIS and monitoring of lake water quality conditions.
- Provide local support and assistance in implementation of statewide communication and education priorities to ensure consistent AIS messaging.
- Continue to implement an AIS Prevention and Outreach Program throughout Wood County In cooperation with the Wisconsin Department of Natural Resources (DNR).



Department Operating Budget Summary

Department: 18 - Land & Water Conservation	2024 Budget Summary								2024 Total	Change %	2023 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				
Revenue / Funding Source											
- Uncategorized Revenues								0	0.00%	0	
43 - Intergovernmental Revenues		298,472	202,229		13,944		200,000	714,645	-4.51%	748,423	
44 - Licenses and Permits	600					600		1,200	0.00%	1,200	
45 - Fines, Forfeits and Penalties				0				0	0.00%	0	
46 - Public Charges for Services	49,589			51,415				101,004	+38.33%	73,015	
49 - Other Financing Sources	5,500	0						5,500	0.00%	5,500	
Revenue / Funding Source Total	55,689	298,472	202,229	51,415	13,944	600	200,000	822,350	-0.70%	828,138	
Expense / Expenditure											
100 - Personnel Services	229,674	167,574	41,114	46,829	0		0	485,191	+2.73%	472,309	
200 - Contractual Services	22,959	224	1,202	1,388		0	0	25,773	-22.20%	33,127	
300 - Supplies and Expense	52,568	130,300	158,325	1,810	13,944		200,000	556,948	-5.84%	591,501	
500 - Fixed Charges	27,909		1,588	516			0	30,013	+4.90%	28,612	
Total Operating Expenditures	333,110	298,098	202,229	50,543	13,944	0	200,000	1,097,924	-2.45%	1,125,549	
800 - Capital Outlay	0			0				0	0.00%	0	
900 - Other Financing Uses						0		0	0.00%	0	
Expense / Expenditure Total	333,110	298,098	202,229	50,543	13,944	0	200,000	1,097,924	-2.45%	1,125,549	
Beginning Carryover	69,129	16,658	0	50,296	41,802	8,597	16,928	203,410	+6.52%	190,961	
Ending Carryover	77,554	17,032	0	51,168	41,802	9,197	16,928	213,681	+24.09%	172,194	
18 - Land & Water Conservation Total	285,845	0	(0)	0	0	0	0	285,846	+2.58%	278,644	

Department: 18 - Land & Water Conservation	2023 Budget Summary								2023 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		
Revenue / Funding Source									
- Uncategorized Revenues								0	
43 - Intergovernmental Revenues		284,647	205,585		17,610		240,581	748,423	
44 - Licenses and Permits	600					600		1,200	
45 - Fines, Forfeits and Penalties				0				0	
46 - Public Charges for Services	31,500			41,515				73,015	
49 - Other Financing Sources	5,500	0						5,500	
Revenue / Funding Source Total	37,600	284,647	205,585	41,515	17,610	600	240,581	828,138	
Expense / Expenditure									
100 - Personnel Services	209,866	177,047	44,528	40,868	0		0	472,309	
200 - Contractual Services	30,343	224	1,202	1,358		0	0	33,127	
300 - Supplies and Expense	45,310	108,000	158,325	1,810	37,475		240,581	591,501	
500 - Fixed Charges	26,593		1,529	490			0	28,612	
Total Operating Expenditures	312,111	285,272	205,585	44,525	37,475	0	240,581	1,125,549	
800 - Capital Outlay	0			0				0	
900 - Other Financing Uses						0		0	
Expense / Expenditure Total	312,111	285,272	205,585	44,525	37,475	0	240,581	1,125,549	
Beginning Carryover	64,935	2,520	0	51,754	47,390	7,989	16,373	190,961	
Ending Carryover	69,068	1,895	0	48,744	27,525	8,589	16,373	172,194	
18 - Land & Water Conservation Total	278,644	(0)	(0)	0	(0)	0	0	278,644	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
18 - Land & Water Conservation					
1801 - Land & Water Conservation-Administration					
<u>Revenue / Funding Source</u>					
1801-44413 - Animal Waste Ordinance					
44 - Licenses and Permits	600	0.00%	600	400	600
1801-44413 - Animal Waste Ordinance Total	600	0.00%	600	400	600
1801-46825 - Public Charges-Land & Water Conservation					
46 - Public Charges for Services	49,589	+57.43%	31,500	12,118	31,500
1801-46825 - Public Charges-Land & Water Conservation Total	49,589	+57.43%	31,500	12,118	31,500
1801-49110 - Proceeds from Capital Lease - No Till Drill					
49 - Other Financing Sources	5,500	0.00%	5,500	3,397	5,500
1801-49110 - Proceeds from Capital Lease - No Till Drill Total	5,500	0.00%	5,500	3,397	5,500
1801-49220 - Transfer from Special Rev Fund					
49 - Other Financing Sources	0	0.00%	0	0	0
1801-49220 - Transfer from Special Rev Fund Total	0	0.00%	0	0	0
Revenue / Funding Source Total	55,689	+48.11%	37,600	15,915	37,600
<u>Expense / Expenditure</u>					
1801-56121 - Land Conservation					
100 - Personnel Services	229,674	+9.44%	209,866	115,067	173,007
200 - Contractual Services	22,959	-24.34%	30,343	11,713	23,662
300 - Supplies and Expense	52,568	+16.02%	45,310	25,035	45,367
500 - Fixed Charges	27,909	+4.95%	26,593	17,729	26,693
800 - Capital Outlay	0	0.00%	0	0	0
1801-56121 - Land Conservation Total	333,110	+6.73%	312,111	169,543	268,728
Expense / Expenditure Total	333,110	+6.73%	312,111	169,543	268,728
1801 - Land & Water Conservation-Administration Total	277,420	+1.06%	274,511	153,628	231,128
1802 - Land & Water Conservation-DATCP					
<u>Revenue / Funding Source</u>					
1802-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	298,472	-5.86%	317,057	7,042	317,057
1802-43586 - State Grants-Conservation Total	298,472	-5.86%	317,057	7,042	317,057
1802-49220 - Transfer from Special Rev Fund					
49 - Other Financing Sources	0	0.00%	0	0	0
1802-49220 - Transfer from Special Rev Fund Total	0	0.00%	0	0	0
Revenue / Funding Source Total	298,472	-5.86%	317,057	7,042	317,057
<u>Expense / Expenditure</u>					
1802-56122 - DATCP Grant					
100 - Personnel Services	167,574	-5.35%	177,047	118,709	163,329



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
200 - Contractual Services	224	0.00%	224	30	224
300 - Supplies and Expense	130,300	-7.20%	140,410	64,202	140,422
1802-56122 - DATCP Grant Total	298,098	-6.16%	317,682	182,941	303,975
Expense / Expenditure Total	298,098	-6.16%	317,682	182,941	303,975
1802 - Land & Water Conservation-DATCP Total	(374)	-159.83%	625	175,899	(13,082)
1803 - Land & Water Conservation-Wildlife Damage Abatement					
<u>Revenue / Funding Source</u>					
1803-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	202,229	-1.63%	205,585	23,884	205,585
1803-43586 - State Grants-Conservation Total	202,229	-1.63%	205,585	23,884	205,585
Revenue / Funding Source Total	202,229	-1.63%	205,585	23,884	205,585
<u>Expense / Expenditure</u>					
1803-56123 - Wildlife Damage Abatement					
100 - Personnel Services	41,114	-7.67%	44,528	22,686	39,264
200 - Contractual Services	1,202	0.00%	1,202	515	677
300 - Supplies and Expense	158,325	0.00%	158,325	3,797	156,100
500 - Fixed Charges	1,588	+3.84%	1,529	1,020	1,529
1803-56123 - Wildlife Damage Abatement Total	202,229	-1.63%	205,585	28,017	197,571
Expense / Expenditure Total	202,229	-1.63%	205,585	28,017	197,571
1803 - Land & Water Conservation-Wildlife Damage Abatement Total	0	+42.61%	0	4,133	(8,014)
1804 - Land & Water Conservation-Non Metallic Mining					
<u>Revenue / Funding Source</u>					
1804-45110 - Non-Metallic-Fines/Forfeitures					
45 - Fines, Forfeits and Penalties	0	0.00%	0	0	0
1804-45110 - Non-Metallic-Fines/Forfeitures Total	0	0.00%	0	0	0
1804-46825 - Non-Metallic Mining Fees					
46 - Public Charges for Services	51,415	+23.85%	41,515	39,385	41,515
1804-46825 - Non-Metallic Mining Fees Total	51,415	+23.85%	41,515	39,385	41,515
Revenue / Funding Source Total	51,415	+23.85%	41,515	39,385	41,515
<u>Expense / Expenditure</u>					
1804-56125 - Non-Metallic Mining					
100 - Personnel Services	46,829	+14.59%	40,868	23,997	47,461
200 - Contractual Services	1,388	+2.21%	1,358	323	1,358
300 - Supplies and Expense	1,810	0.00%	1,810	61	1,810
500 - Fixed Charges	516	+5.42%	490	326	490
800 - Capital Outlay	0	0.00%	0	0	0



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
1804-56125 - Non-Metallic Mining Total	50,543	+13.52%	44,525	24,708	51,119
Expense / Expenditure Total	50,543	+13.52%	44,525	24,708	51,119
1804 - Land & Water Conservation-Non Metallic Mining Total	(872)	-128.96%	3,010	(14,677)	9,604
1805 - Land & Water Conservation-MDV					
<u>Revenue / Funding Source</u>					
1805-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	13,944	-20.82%	17,610	31,822	31,822
1805-43586 - State Grants-Conservation Total	13,944	-20.82%	17,610	31,822	31,822
Revenue / Funding Source Total	13,944	-20.82%	17,610	31,822	31,822
<u>Expense / Expenditure</u>					
1805-56126 - MDV Non-Point Source					
100 - Personnel Services	0	0.00%	0	0	
300 - Supplies and Expense	13,944	-62.79%	37,475	0	37,475
1805-56126 - MDV Non-Point Source Total	13,944	-62.79%	37,475	0	37,475
Expense / Expenditure Total	13,944	-62.79%	37,475	0	37,475
1805 - Land & Water Conservation-MDV Total	0	-100.00%	19,865	(31,822)	5,653
1806 - Land & Water Conservation-Trust Account					
<u>Revenue / Funding Source</u>					
1806-46825 - Tree Sales					
46 - Public Charges for Services	0	0.00%	0	0	
1806-46825 - Tree Sales Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
<u>Expense / Expenditure</u>					
1806-56127 - Tree Expense					
300 - Supplies and Expense	0	0.00%	0	0	
1806-56127 - Tree Expense Total	0	0.00%	0	0	
1806-59220 - Transfer to Special Revenue Funds					
900 - Other Financing Uses	0	0.00%	0	0	
1806-59220 - Transfer to Special Revenue Funds Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
1806 - Land & Water Conservation-Trust Account Total	0	0.00%	0	0	
1807 - Land & Water Conservation-NonLapsing					
<u>Revenue / Funding Source</u>					
1807-44413 - Land & Water Conservation					
44 - Licenses and Permits	600	0.00%	600	0	



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
1807-44413 - Land & Water Conservation Total	600	0.00%	600	0	
Revenue / Funding Source Total	600	0.00%	600	0	
<u>Expense / Expenditure</u>					
1807-56130 - L&W - Other Professional Services					
200 - Contractual Services	0	0.00%	0	0	
1807-56130 - L&W - Other Professional Services Total	0	0.00%	0	0	
1807-59210 - Transfers to General Fund					
900 - Other Financing Uses	0	0.00%	0	0	
1807-59210 - Transfers to General Fund Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
1807 - Land & Water Conservation-NonLapsing Total	(600)	0.00%	(600)	0	
1808 - Land & Water Conservation-Mill Creek					
<u>Revenue / Funding Source</u>					
1808-43586 - State Grants-Conservation					
43 - Intergovernmental Revenues	200,000	-16.87%	240,581	138,428	240,581
1808-43586 - State Grants-Conservation Total	200,000	-16.87%	240,581	138,428	240,581
Revenue / Funding Source Total	200,000	-16.87%	240,581	138,428	240,581
<u>Expense / Expenditure</u>					
1808-56128 - Mill Creek					
100 - Personnel Services	0	0.00%	0	0	
200 - Contractual Services	0	0.00%	0	0	
300 - Supplies and Expense	200,000	-16.87%	240,581	138,458	240,581
500 - Fixed Charges	0	0.00%	0	0	
1808-56128 - Mill Creek Total	200,000	-16.87%	240,581	138,458	240,581
Expense / Expenditure Total	200,000	-16.87%	240,581	138,458	240,581
1808 - Land & Water Conservation-Mill Creek Total	0	0.00%	0	30	0
1809 - Land & Water Conservation-14 Mile Creek					
<u>Revenue / Funding Source</u>					
1809-43586 - State Grants-Conservation					
- Uncategorized Revenues	0	0.00%	0	0	
43 - Intergovernmental Revenues	0	0.00%	0	0	
1809-43586 - State Grants-Conservation Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
<u>Expense / Expenditure</u>					
1809-56129 - 14-Mile Creek					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
100 - Personnel Services	0	0.00%	0	0	
300 - Supplies and Expense	0	0.00%	0	0	
1809-56129 - 14-Mile Creek Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
1809 - Land & Water Conservation-14 Mile Creek Total	0	0.00%	0	0	
18 - Land & Water Conservation Total	275,575	-7.34%	297,411	287,191	225,289



Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
18 - Land & Water Conservation						
1801 - Land & Water Conservation-Administration						
<u>Revenue / Funding Source</u>						
1801-44413 - Animal Waste Ordinance						
101-1801-44413-???-000	44-000 - Licenses and Permits	600	600	0	0.00%	
1801-46825 - Public Charges-Land & Water Conservation						
101-1801-46825-???-000	46-000 - Public Charges for Services	49,589	31,500	18,089	+57.43%	New grant (LMPN Grant)
1801-49110 - Proceeds from Capital Lease - No Till Drill						
101-1801-49110-???-000	49-000 - Other Financing Sources	5,500	5,500	0	0.00%	
1801-49220 - Transfer from Special Rev Fund						
101-1801-49220-???-000	49-000 - Other Financing Sources	0	0	0	0.00%	
<u>Expense / Expenditure</u>						
1801-56121 - Land Conservation						
101-1801-56121-???-101	101 - Wages-Permanent	135,587	121,332	14,255	+11.75%	
101-1801-56121-???-107	107 - Sick Leave	6,493	5,908	584	+9.89%	
101-1801-56121-???-108	108 - Vacation	7,636	9,846	(2,211)	-22.45%	
101-1801-56121-???-109	109 - Holiday	5,381	4,897	484	+9.89%	
101-1801-56121-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-1801-56121-???-111	111 - Clothing Allowance	500	463	37	+7.99%	
101-1801-56121-???-120	120 - FICA	11,865	10,862	1,003	+9.24%	
101-1801-56121-???-130	130 - Health Insurance	47,446	42,128	5,318	+12.62%	
101-1801-56121-???-132	132 - Post Employment Benefits	1,066	1,784	(719)	-40.27%	



Department Operating Budget Narrative

101-1801-56121-???-133	133 - Vision Insurance	89	20	69	+339.46%	
101-1801-56121-???-140	140 - Life Insurance	23	20	3	+16.03%	
101-1801-56121-???-151	151 - Retirement	10,702	9,655	1,047	+10.84%	
101-1801-56121-???-160	160 - Worker's Compensation	739	801	(62)	-7.75%	
101-1801-56121-???-172	172 - Training / Conference / CPE	2,150	2,150	0	0.00%	
101-1801-56121-???-214	214 - Prof Serv-Printing	500	1,200	(700)	-58.33%	
101-1801-56121-???-216	216 - Prof Serv-Intern & Temp Employ	6,720	6,720	0	0.00%	
101-1801-56121-???-219	219 - Prof Serv-Other	3,426	10,180	(6,754)	-66.34%	AutoCad on 3-yr renewal - paid in 2023 (\$7,029.00)
101-1801-56121-???-221	221 - Utility Service-Cellphone / Telephone	2,812	2,812	0	0.00%	
101-1801-56121-???-230	230 - R/M Serv-PC Replacement	2,000	1,930	70	+3.63%	
101-1801-56121-???-242	242 - R/M Serv Other-Vehicles	7,500	7,500	0	0.00%	
101-1801-56121-???-311	311 - Office Supplies	1,500	1,500	0	0.00%	
101-1801-56121-???-312	312 - Copy Expense	500	500	0	0.00%	
101-1801-56121-???-313	313 - Postage	900	900	0	0.00%	
101-1801-56121-???-322	322 - Educational Materials	750	750	0	0.00%	
101-1801-56121-???-325	325 - Dues & Subscriptions	3,301	3,735	(434)	-11.62%	Decreased RC&D Annual Dues
101-1801-56121-???-329	329 - Other Pubs, Subs & Dues	105	105	0	0.00%	
101-1801-56121-???-331	331 - Mileage	5,767	5,067	700	+13.81%	
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	1,800	1,800	0	0.00%	
101-1801-56121-???-345	345 - Operating Expense	34,892	27,900	6,992	+25.06%	Farm Profitability Expo
101-1801-56121-???-349	349 - Other Operating Supplies	2,378	2,378	0	0.00%	
101-1801-56121-???-511	511 - Insurance-Liability	6,549	5,233	1,316	+25.14%	
101-1801-56121-???-531	531 - Rent-Interdepartment	21,360	21,360	0	0.00%	
101-1801-56121-???-810	810 - Capital Equipment	0	0	0	0.00%	



Department Operating Budget Narrative

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

Revenue / Funding Source

1802-43586 - State Grants-Conservation

264-1802-43586-???-000	43-000 - Intergovernmental Revenues	298,472	317,057	(18,585)	-5.86% DATCP reduction in staffing & Bond
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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	99,882	104,695	(4,813)	-4.60%
264-1802-56122-???-107	107 - Sick Leave	5,574	5,824	(250)	-4.29%
264-1802-56122-???-108	108 - Vacation	10,112	10,230	(118)	-1.15%
264-1802-56122-???-109	109 - Holiday	4,620	4,827	(207)	-4.29%
264-1802-56122-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
264-1802-56122-???-111	111 - Clothing Allowance	0	74	(74)	-100.00%
264-1802-56122-???-120	120 - FICA	9,194	9,607	(412)	-4.29%
264-1802-56122-???-130	130 - Health Insurance	26,582	28,861	(2,279)	-7.90%
264-1802-56122-???-132	132 - Post Employment Benefits	1,428	1,407	21	+1.53%
264-1802-56122-???-133	133 - Vision Insurance	61	58	3	+5.33%
264-1802-56122-???-140	140 - Life Insurance	23	26	(3)	-12.07%
264-1802-56122-???-151	151 - Retirement	8,293	8,539	(246)	-2.88%
264-1802-56122-???-160	160 - Worker's Compensation	1,805	2,901	(1,095)	-37.76%
264-1802-56122-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
264-1802-56122-???-221	221 - Utility Service-Cellphone / Telephone	224	224	0	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%



Department Operating Budget Narrative

264-1802-56122-???-332	332 - Meals	0	0	0	0.00%
264-1802-56122-???-333	333 - Lodging / Hotels	0	0	0	0.00%
264-1802-56122-???-336	336 - Parking	0	0	0	0.00%
264-1802-56122-???-345	345 - Operating Expense	130,300	140,410	(10,110)	-7.20% Reduction in LWRM Grant for staffing & Structural Cost-sharing

1803 - Land & Water Conservation-Wildlife Damage Abatement

Revenue / Funding Source

1803-43586 - State Grants-Conservation

101-1803-43586-???-000	43-000 - Intergovernmental Revenues	202,229	205,585	(3,356)	-1.63% Shifted staffing hours to NMM
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Expense / Expenditure

1803-56123 - Wildlife Damage Abatement

101-1803-56123-???-101	101 - Wages-Permanent	23,446	25,772	(2,326)	-9.03%
101-1803-56123-???-107	107 - Sick Leave	1,264	1,369	(104)	-7.61%
101-1803-56123-???-108	108 - Vacation	1,539	1,271	269	+21.15%
101-1803-56123-???-109	109 - Holiday	1,048	1,134	(86)	-7.61%
101-1803-56123-???-111	111 - Clothing Allowance	100	75	25	+33.33%
101-1803-56123-???-119	119 - In or Out Call Pay	1,140	1,140	0	0.00%
101-1803-56123-???-120	120 - FICA	2,088	2,260	(172)	-7.61%
101-1803-56123-???-130	130 - Health Insurance	8,052	8,648	(596)	-6.89%
101-1803-56123-???-132	132 - Post Employment Benefits	0	37	(37)	-100.00%
101-1803-56123-???-133	133 - Vision Insurance	2	0	2	0.00%
101-1803-56123-???-140	140 - Life Insurance	7	8	(1)	-11.54%
101-1803-56123-???-151	151 - Retirement	1,884	2,009	(126)	-6.25%
101-1803-56123-???-160	160 - Worker's Compensation	394	656	(263)	-40.02%
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%



Department Operating Budget Narrative

101-1803-56123-???-219	219 - Prof Serv-Other	300	300	0	0.00%
101-1803-56123-???-221	221 - Utility Service-Cellphone / Telephone	252	252	0	0.00%
101-1803-56123-???-230	230 - R/M Serv-PC Replacement	125	125	0	0.00%
101-1803-56123-???-311	311 - Office Supplies	300	300	0	0.00%
101-1803-56123-???-312	312 - Copy Expense	150	150	0	0.00%
101-1803-56123-???-313	313 - Postage	200	200	0	0.00%
101-1803-56123-???-331	331 - Mileage	2,150	2,150	0	0.00%
101-1803-56123-???-332	332 - Meals	50	50	0	0.00%
101-1803-56123-???-333	333 - Lodging / Hotels	175	175	0	0.00%
101-1803-56123-???-336	336 - Parking	0	0	0	0.00%
101-1803-56123-???-345	345 - Operating Expense	153,300	153,300	0	0.00%
101-1803-56123-???-395	395 - Supplies and Expense	2,000	2,000	0	0.00%
101-1803-56123-???-511	511 - Insurance-Liability	292	233	59	+25.14%
101-1803-56123-???-531	531 - Rent-Interdepartment	1,296	1,296	0	0.00%

1804 - Land & Water Conservation-Non Metallic Mining

Revenue / Funding Source

1804-45110 - Non-Metallic-Fines/Forfeitures

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

265-1804-46825-???-000	46-000 - Public Charges for Services	51,415	41,515	9,900	+23.85%	20% increase in permit fees approved by CEED
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Expense / Expenditure

1804-56125 - Non-Metallic Mining

265-1804-56125-???-101	101 - Wages-Permanent	27,452	24,080	3,372	+14.01%	Shifted staff hours from Wildlife to NMM
265-1804-56125-???-107	107 - Sick Leave	1,479	1,281	198	+15.44%	Shifted staff hours from Wildlife to NMM
265-1804-56125-???-108	108 - Vacation	1,790	1,266	523	+41.33%	Shifted staff hours from Wildlife to NMM



Department Operating Budget Narrative

265-1804-56125-???-109	109 - Holiday	1,226	1,062	164	+15.44%	Shifted staff hours from Wildlife to NMM
265-1804-56125-???-111	111 - Clothing Allowance	0	68	(68)	-100.00%	
265-1804-56125-???-120	120 - FICA	2,444	2,118	326	+15.38%	Shifted staff hours from Wildlife to NMM
265-1804-56125-???-130	130 - Health Insurance	9,471	8,157	1,315	+16.12%	Shifted staff hours from Wildlife to NMM
265-1804-56125-???-132	132 - Post Employment Benefits	0	55	(55)	-100.00%	Shifted staff hours from Wildlife to NMM
265-1804-56125-???-133	133 - Vision Insurance	3	0	3	0.00%	
265-1804-56125-???-140	140 - Life Insurance	8	7	1	+12.82%	Shifted staff hours from Wildlife to NMM
265-1804-56125-???-151	151 - Retirement	2,204	1,883	321	+17.07%	Shifted staff hours from Wildlife to NMM
265-1804-56125-???-160	160 - Worker's Compensation	452	592	(140)	-23.61%	
265-1804-56125-???-172	172 - Training / Conference / CPE	300	300	0	0.00%	
265-1804-56125-???-214	214 - Prof Serv-Printing	150	150	0	0.00%	
265-1804-56125-???-219	219 - Prof Serv-Other	513	483	30	+6.21%	
265-1804-56125-???-221	221 - Utility Service-Cellphone / Telephone	600	600	0	0.00%	
265-1804-56125-???-230	230 - R/M Serv-PC Replacement	125	125	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	132	106	27	+25.14%	
265-1804-56125-???-531	531 - Rent-Interdepartment	384	384	0	0.00%	
265-1804-56125-???-812	812 - Office Equipment	0	0	0	0.00%	

1805 - Land & Water Conservation-MDV



Department Operating Budget Narrative

Revenue / Funding Source

1805-43586 - State Grants-Conservation

263-1805-43586-???-000	43-000 - Intergovernmental Revenues	13,944	17,610	(3,665)	-20.82%	Reduction in estimated MDV fees per DNR in 2024
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Expense / Expenditure

1805-56126 - MDV Non-Point Source

263-1805-56126-???-101	101 - Wages-Permanent	0	0	0	0.00%	
263-1805-56126-???-107	107 - Sick Leave	0	0	0	0.00%	
263-1805-56126-???-108	108 - Vacation	0	0	0	0.00%	
263-1805-56126-???-109	109 - Holiday	0	0	0	0.00%	
263-1805-56126-???-111	111 - Clothing Allowance	0	0	0	0.00%	
263-1805-56126-???-120	120 - FICA	0	0	0	0.00%	
263-1805-56126-???-130	130 - Health Insurance	0	0	0	0.00%	
263-1805-56126-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
263-1805-56126-???-133	133 - Vision Insurance	0	0	0	0.00%	
263-1805-56126-???-140	140 - Life Insurance	0	0	0	0.00%	
263-1805-56126-???-151	151 - Retirement	0	0	0	0.00%	
263-1805-56126-???-160	160 - Worker's Compensation	0	0	0	0.00%	
263-1805-56126-???-331	331 - Mileage	0	0	0	0.00%	
263-1805-56126-???-345	345 - Operating Expense	13,944	37,475	(23,530)	-62.79%	Reduction in estimated MDV fees per DNR in 2024

1806 - Land & Water Conservation-Trust Account

Revenue / Funding Source

1806-46825 - Tree Sales

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

1806-56127 - Tree Expense

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

1806-59220 - Transfer to Special Revenue Funds

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

Revenue / Funding Source

1807-44413 - Land & Water Conservation

101-1807-44413-???-000	44-000 - Licenses and Permits	600	600	0	0.00%
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Expense / Expenditure

1807-56130 - L&W - Other Professional Services

101-1807-56130-???-219	219 - Prof Serv-Other	0	0	0	0.00%
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1807-59210 - Transfers to General Fund

101-1807-59210-???-911	911 - Transfer to General Fund	0	0	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	200,000	240,581	(40,581)	-16.87%	1/3 of 3-year grant
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Expense / Expenditure

1808-56128 - Mill Creek

266-1808-56128-???-101	101 - Wages-Permanent	0	0	0	0.00%
266-1808-56128-???-107	107 - Sick Leave	0	0	0	0.00%
266-1808-56128-???-108	108 - Vacation	0	0	0	0.00%
266-1808-56128-???-109	109 - Holiday	0	0	0	0.00%
266-1808-56128-???-111	111 - Clothing Allowance	0	0	0	0.00%
266-1808-56128-???-120	120 - FICA	0	0	0	0.00%
266-1808-56128-???-130	130 - Health Insurance	0	0	0	0.00%
266-1808-56128-???-132	132 - Post Employment Benefits	0	0	0	0.00%



Department Operating Budget Narrative

266-1808-56128-???-151	151 - Retirement	0	0	0	0.00%
266-1808-56128-???-160	160 - Worker's Compensation	0	0	0	0.00%
266-1808-56128-???-214	214 - Prof Serv-Printing	0	0	0	0.00%
266-1808-56128-???-219	219 - Prof Serv-Other	0	0	0	0.00%
266-1808-56128-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%
266-1808-56128-???-311	311 - Office Supplies	0	0	0	0.00%
266-1808-56128-???-322	322 - Educational Materials	0	0	0	0.00%
266-1808-56128-???-331	331 - Mileage	0	0	0	0.00%
266-1808-56128-???-345	345 - Operating Expense	200,000	240,581	(40,581)	-16.87%
266-1808-56128-???-535	535 - Leases-Equipment	0	0	0	0.00%

One-third of 3-year grant (\$600,00)

1809 - Land & Water Conservation-14 Mile Creek

Revenue / Funding Source

1809-43586 - State Grants-Conservation

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

Expense / Expenditure

1809-56129 - 14-Mile Creek

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

Total 18 - Land & Water Conservation	275,575	297,411	(21,836)	-7.34%
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Operating Position Cost Summary

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

Fiscal Year 2024
 Forecast Year 2024
 Department or Sub-Department 18 - Land & Water Conservation

Position	Pay Grade	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	Grade F	81.38	36,543	19,036	-	55,579	1,693	-	0.81
Total (Unassigned)			36,543	19,036	-	55,579	1,693	-	0.81
Land Conservation - Safety Shoes & Blaze Orange									
2407-Conservation Prqgm Co	Grade G	5.00	2,889	1,310	-	4,199	104	-	0.05
Total Land Conservation - Safety Shoes & Blaze Orange			2,889	1,310	-	4,199	104	-	0.05
Land Conservation - Safety Shoes									
2401-Cnty Conservationist	Grade N	26.00	25,088	8,938	-	34,026	541	-	0.26
2402-Engineering Tech	Grade H	21.00	12,274	5,513	-	17,787	437	-	0.21
2405-Land Cons Specialist	Grade G	50.00	28,194	13,164	-	41,358	1,040	-	0.50
2405-Land Cons Specialist	Grade G	100.00	50,107	24,222	-	74,329	2,080	-	1.00
Total Land Conservation - Safety Shoes			115,663	51,837	-	167,500	4,098	-	1.97
Total 1801-56121 - Land Conservation			155,096	72,183	-	227,279	5,894	-	2.83
Total 1801 - Land & Water Conservation-Administration			155,096	72,183	-	227,279	5,894	-	2.83
1802 - Land & Water Conservation-DATCP									
1802-56122 - DATCP Grant									
(Unassigned)									
2403A-Conservation Admin Spec	Grade F	5.81	2,610	1,360	-	3,970	121	-	0.06
Total (Unassigned)			2,610	1,360	-	3,970	121	-	0.06
Land Conservation - Safety Shoes									
2401-Cnty Conservationist	Grade N	74.00	71,403	25,440	-	96,844	1,539	-	0.74
2402-Engineering Tech	Grade H	79.00	46,174	20,739	-	66,913	1,643	-	0.79
Total Land Conservation - Safety Shoes			117,577	46,180	-	163,757	3,182	-	1.53
Total 1802-56122 - DATCP Grant			120,188	47,539	-	167,727	3,303	-	1.59
Total 1802 - Land & Water Conservation-DATCP			120,188	47,539	-	167,727	3,303	-	1.59
1803 - Land & Water Conservation-Wildlife Damage Abatement									

Operating Position Cost Summary

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

Fiscal Year 2024
 Forecast Year 2024
 Department or Sub-Department 18 - Land & Water Conservation

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
1803-56123 - Wildlife Damage Abatement									
(Unassigned)									
2403A-Conservation Admin Spec	Grade F	3.88	1,740	906	-	2,647	81	-	0.04
Total (Unassigned)			1,740	906	-	2,647	81	-	0.04
Land Conservation - Safety Shoes & Blaze Orange									
2407-Conservation Prgm Co	Grade G	44.23	25,557	11,586	-	37,143	920	-	0.44
Total Land Conservation - Safety Shoes & Blaze Orange			25,557	11,586	-	37,143	920	-	0.44
Total 1803-56123 - Wildlife Damage Abatement			27,297	12,493	-	39,790	1,001	-	0.48
Total 1803 - Land & Water Conservation-Wildlife Damage Abatement			27,297	12,493	-	39,790	1,001	-	0.48
1804 - Land & Water Conservation-Non Metallic Mining									
1804-56125 - Non-Metallic Mining									
(Unassigned)									
2403A-Conservation Admin Spec	Grade F	5.81	2,610	1,360	-	3,970	121	-	0.06
Total (Unassigned)			2,610	1,360	-	3,970	121	-	0.06
Land Conservation - Safety Shoes & Blaze Orange									
2407-Conservation Prgm Co	Grade G	50.77	29,336	13,299	-	42,635	1,056	-	0.51
Total Land Conservation - Safety Shoes & Blaze Orange			29,336	13,299	-	42,635	1,056	-	0.51
Total 1804-56125 - Non-Metallic Mining			31,946	14,659	-	46,605	1,177	-	0.57
Total 1804 - Land & Water Conservation-Non Metallic Mining			31,946	14,659	-	46,605	1,177	-	0.57
Total 18 - Land & Water Conservation			334,527	146,874	-	481,401	11,375	-	5.47
Grand Total			334,527	146,874	-	481,401	11,375	-	5.47

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.

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

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



Department Operating Budget Summary

Department: 22 - Planning & Zoning	2024 Budget Summary							
	2201 - Planning & Zoning	2202 - Planning & Zoning-Land Records	2203 - Planning & Zoning-Private Sewage	2204 - Planning & Zoning-Census	2205 - Planning & Zoning-Surveyor	2024 Total	Change %	2023 Budget
Revenue / Funding Source								
43 - Intergovernmental Revenues	0	11,000	35,000			46,000	-17.86%	56,000
44 - Licenses and Permits	30,700		167,550			198,250	-13.03%	227,950
45 - Fines, Forfeits and Penalties			6,000			6,000	-45.45%	11,000
46 - Public Charges for Services		100,100	19,000			119,100	+6.91%	111,400
47 - Intergov. Charges for Services	2,400	0				2,400	0.00%	2,400
48 - Miscellaneous Revenues		4,300	1,500			5,800	+286.67%	1,500
Revenue / Funding Source Total	33,100	115,400	229,050			377,550	-7.97%	410,250
Expense / Expenditure								
100 - Personnel Services	422,685	93,212	152,885			668,783	+2.75%	650,870
200 - Contractual Services	2,850	61,160	21,339	0	46,517	131,866	-15.77%	156,557
300 - Supplies and Expense	6,300	53,106	50,020		2,880	112,306	+2.03%	110,076
500 - Fixed Charges	15,109	1,881	9,046		603	26,639	+9.66%	24,292
700 - Grants and Contributions			10,000			10,000	0.00%	10,000
Total Operating Expenditures	446,945	209,359	243,290	0	50,000	949,593	-0.23%	951,795
800 - Capital Outlay	0	0	0			0	-100.00%	78,000
Expense / Expenditure Total	446,945	209,359	243,290	0	50,000	949,593	-7.79%	1,029,795
Beginning Carryover	0	207,704	248,420	4,500	0	460,624	+17.06%	393,491
Ending Carryover	0	113,745	234,180	4,500	0	352,425	+20.30%	292,967
22 - Planning & Zoning Total	413,845	(0)	0	0	50,000	463,844	-10.63%	519,021

Department: 22 - Planning & Zoning	2023 Budget Summary					2023 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	46,000	10,000			56,000
44 - Licenses and Permits	28,600		199,350			227,950
45 - Fines, Forfeits and Penalties			11,000			11,000
46 - Public Charges for Services		95,100	16,300			111,400
47 - Intergov. Charges for Services	2,400	0				2,400
48 - Miscellaneous Revenues		0	1,500			1,500
Revenue / Funding Source Total	31,000	141,100	238,150			410,250
Expense / Expenditure						
100 - Personnel Services	413,541	88,486	148,844			650,870
200 - Contractual Services	2,860	86,160	21,020	0	46,517	156,557
300 - Supplies and Expense	6,020	51,156	50,020		2,880	110,076
500 - Fixed Charges	14,350	1,617	7,723		603	24,292
700 - Grants and Contributions			10,000			10,000
Total Operating Expenditures	436,771	227,418	237,606	0	50,000	951,795
800 - Capital Outlay	0	78,000	0			78,000
Expense / Expenditure Total	436,771	305,418	237,606	0	50,000	1,029,795
Beginning Carryover	0	195,323	193,668	4,500	0	393,491
Ending Carryover	0	94,255	194,212	4,500	0	292,967
22 - Planning & Zoning Total	405,771	63,250	0	0	50,000	519,021



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
22 - Planning & Zoning					
2201 - Planning & Zoning					
<u>Revenue / Funding Source</u>					
2201-43581 - State Aid-Planning and Zoning					
43 - Intergovernmental Revenues	0	0.00%	0	5,700	5,700
2201-43581 - State Aid-Planning and Zoning Total	0	0.00%	0	5,700	5,700
2201-44411 - County Planner Plat Review Fee					
44 - Licenses and Permits	9,500	+7.95%	8,800	6,250	8,800
2201-44411 - County Planner Plat Review Fee Total	9,500	+7.95%	8,800	6,250	8,800
2201-44413 - Shoreland Zoning Fees & Permit					
44 - Licenses and Permits	8,700	+4.82%	8,300	4,400	8,300
2201-44413 - Shoreland Zoning Fees & Permit Total	8,700	+4.82%	8,300	4,400	8,300
2201-44414 - Well Location Permit Fees					
44 - Licenses and Permits	12,500	+8.70%	11,500	8,625	11,500
2201-44414 - Well Location Permit Fees Total	12,500	+8.70%	11,500	8,625	11,500
2201-47351 - Local Gov Charges-Planning Assistance					
47 - Intergov. Charges for Services	2,400	0.00%	2,400	100	100
2201-47351 - Local Gov Charges-Planning Assistance Total	2,400	0.00%	2,400	100	100
Revenue / Funding Source Total	33,100	+6.77%	31,000	25,075	34,400
<u>Expense / Expenditure</u>					
2201-56310 - County Planner					
100 - Personnel Services	422,685	+2.21%	413,541	207,086	350,232
200 - Contractual Services	2,850	-0.35%	2,860	7,386	2,860
300 - Supplies and Expense	6,300	+4.65%	6,020	2,788	6,020
500 - Fixed Charges	15,109	+5.29%	14,350	9,566	14,350
800 - Capital Outlay	0	0.00%	0	0	
2201-56310 - County Planner Total	446,945	+2.33%	436,771	226,826	373,462
Expense / Expenditure Total	446,945	+2.33%	436,771	226,826	373,462



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
2201 - Planning & Zoning Total	413,845	+1.99%	405,771	201,751	339,062
2202 - Planning & Zoning-Land Records					
<u>Revenue / Funding Source</u>					
2202-43516 - State Aid-Modernization Grants					
43 - Intergovernmental Revenues	11,000	-76.09%	46,000	71,000	71,000
2202-43516 - State Aid-Modernization Grants Total	11,000	-76.09%	46,000	71,000	71,000
2202-46135 - Public Charges-Land Rec Fees					
46 - Public Charges for Services	100,000	+5.26%	95,000	43,944	95,000
2202-46135 - Public Charges-Land Rec Fees Total	100,000	+5.26%	95,000	43,944	95,000
2202-46195 - Public Chrgs-Map & Data Sales					
46 - Public Charges for Services	100	0.00%	100	10	100
2202-46195 - Public Chrgs-Map & Data Sales Total	100	0.00%	100	10	100
2202-47351 - Local Gov Charges-Planning Assistance					
47 - Intergov. Charges for Services	0	0.00%	0	0	
2202-47351 - Local Gov Charges-Planning Assistance Total	0	0.00%	0	0	
2202-48900 - Miscellaneous Revenues - Land Record					
48 - Miscellaneous Revenues	4,300	+100.00%	0	4,606	4,606
2202-48900 - Miscellaneous Revenues - Land Record Total	4,300	+100.00%	0	4,606	4,606
Revenue / Funding Source Total	115,400	-18.21%	141,100	119,560	170,706
<u>Expense / Expenditure</u>					
2202-56320 - Land Record					
100 - Personnel Services	93,212	+5.34%	88,486	52,309	90,035
200 - Contractual Services	61,160	-29.02%	86,160	58,858	86,160
300 - Supplies and Expense	53,106	+3.81%	51,156	488	51,206
500 - Fixed Charges	1,881	+16.37%	1,617	1,078	1,617
800 - Capital Outlay	0	-100.00%	78,000	0	78,000
2202-56320 - Land Record Total	209,359	-31.45%	305,418	112,732	307,018
Expense / Expenditure Total	209,359	-31.45%	305,418	112,732	307,018



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
2202 - Planning & Zoning-Land Records Total	93,959	-42.82%	164,318	(6,828)	136,312
2203 - Planning & Zoning-Private Sewage					
<u>Revenue / Funding Source</u>					
2203-43549 - State Grants-Private Sewage					
43 - Intergovernmental Revenues	35,000	+250.00%	10,000	0	10,000
2203-43549 - State Grants-Private Sewage Total	35,000	+250.00%	10,000	0	10,000
2203-44300 - Sanitary Permit Fees					
44 - Licenses and Permits	94,500	+8.56%	87,050	60,275	87,050
2203-44300 - Sanitary Permit Fees Total	94,500	+8.56%	87,050	60,275	87,050
2203-44412 - WI Fund Application Fees					
44 - Licenses and Permits	1,050	+250.00%	300	0	300
2203-44412 - WI Fund Application Fees Total	1,050	+250.00%	300	0	300
2203-44415 - HT Database Annual Fee					
44 - Licenses and Permits	72,000	-35.71%	112,000	7,490	112,000
2203-44415 - HT Database Annual Fee Total	72,000	-35.71%	112,000	7,490	112,000
2203-44435 - Licenses/Permits Water Meter					
44 - Licenses and Permits	0	0.00%	0	150	150
2203-44435 - Licenses/Permits Water Meter Total	0	0.00%	0	150	150
2203-45191 - Private Sewage Fines					
45 - Fines, Forfeits and Penalties	6,000	-45.45%	11,000	4,053	5,000
2203-45191 - Private Sewage Fines Total	6,000	-45.45%	11,000	4,053	5,000
2203-46826 - Public Charges-Private Sewage					
46 - Public Charges for Services	19,000	+16.56%	16,300	12,180	16,300
2203-46826 - Public Charges-Private Sewage Total	19,000	+16.56%	16,300	12,180	16,300
2203-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	1,500	0.00%	1,500	0	1,500



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
2203-48900 - Miscellaneous Revenue Total	1,500	0.00%	1,500	0	1,500
Revenue / Funding Source Total	229,050	-3.82%	238,150	84,148	232,300
<u>Expense / Expenditure</u>					
2203-56943 - Private Sewage System					
100 - Personnel Services	152,885	+2.72%	148,844	74,532	126,805
200 - Contractual Services	21,339	+1.52%	21,020	6,374	21,020
300 - Supplies and Expense	50,020	0.00%	50,020	3,323	50,020
500 - Fixed Charges	9,046	+17.13%	7,723	5,148	7,723
700 - Grants and Contributions	10,000	0.00%	10,000	0	10,000
800 - Capital Outlay	0	0.00%	0	0	0
2203-56943 - Private Sewage System Total	243,290	+2.39%	237,606	89,377	215,568
Expense / Expenditure Total	243,290	+2.39%	237,606	89,377	215,568
2203 - Planning & Zoning-Private Sewage Total	14,240	+2718.56%	(544)	5,230	(16,732)
2204 - Planning & Zoning-Census					
<u>Expense / Expenditure</u>					
2204-56315 - Census Redistricting					
200 - Contractual Services	0	0.00%	0	0	0
2204-56315 - Census Redistricting Total	0	0.00%	0	0	0
Expense / Expenditure Total	0	0.00%	0	0	0
2204 - Planning & Zoning-Census Total	0	0.00%	0	0	0
2205 - Planning & Zoning-Surveyor					
<u>Expense / Expenditure</u>					
2205-56340 - Surveyor					
200 - Contractual Services	46,517	0.00%	46,517	7,102	46,517
300 - Supplies and Expense	2,880	0.00%	2,880	2,071	2,880



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
500 - Fixed Charges	603	0.00%	603	402	603
2205-56340 - Surveyor Total	50,000	0.00%	50,000	9,575	50,000
Expense / Expenditure Total	50,000	0.00%	50,000	9,575	50,000
2205 - Planning & Zoning-Surveyor Total	50,000	0.00%	50,000	9,575	50,000
22 - Planning & Zoning Total	572,043	-7.67%	619,545	209,728	508,642

Operating Position Cost Summary

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

Fiscal Year 2024
 Forecast Year 2024
 Department or Sub-Department 22 - Planning & Zoning

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
22 - Planning & Zoning									
2201 - Planning & Zoning									
2201-56310 - County Planner									
(Unassigned)									
2901-Planning & Zoning Dir	Grade P	100.00	112,320	37,100	-	149,420	2,080	-	1.00
2902-Code Administrator	Grade J	100.00	75,005	30,378	-	105,383	2,080	-	1.00
2912-Program Assistant	Grade F	96.88	44,713	22,803	-	67,516	2,015	-	0.97
PZ - County Planner	Grade K	100.00	71,136	27,230	-	98,366	2,080	-	1.00
Total (Unassigned)			303,174	117,512	-	420,685	8,255	-	3.97
Total 2201-56310 - County Planner			303,174	117,512	-	420,685	8,255	-	3.97
Total 2201 - Planning & Zoning			303,174	117,512	-	420,685	8,255	-	3.97
2202 - Planning & Zoning-Land Records									
2202-56320 - Land Record									
(Unassigned)									
2904-Land Record Coord/GIS	Grade I	100.00	64,002	26,210	-	90,212	2,080	-	1.00
Total (Unassigned)			64,002	26,210	-	90,212	2,080	-	1.00
Total 2202-56320 - Land Record			64,002	26,210	-	90,212	2,080	-	1.00
Total 2202 - Planning & Zoning-Land Records			64,002	26,210	-	90,212	2,080	-	1.00
2203 - Planning & Zoning-Private Sewage									
2203-56943 - Private Sewage System									
(Unassigned)									
2905-Code Technician	Grade H	96.88	53,639	24,877	-	78,516	2,015	-	0.97
Total (Unassigned)			53,639	24,877	-	78,516	2,015	-	0.97
Administrative Services									
2913-Program Assistant	Grade F	96.88	48,320	24,350	-	72,669	2,015	-	0.97
Total Administrative Services			48,320	24,350	-	72,669	2,015	-	0.97
Total 2203-56943 - Private Sewage System			101,959	49,226	-	151,185	4,030	-	1.94
Total 2203 - Planning & Zoning-Private Sewage			101,959	49,226	-	151,185	4,030	-	1.94
Total 22 - Planning & Zoning			469,134	192,948	-	662,083	14,365	-	6.91

Operating Position Cost Summary

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

Fiscal Year 2024
Forecast Year 2024
Department or Sub-Department 22 - Planning & Zoning
Grand Total

469,134	192,948	-	662,083	14,365	-	6.91
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Account Number	Description	2024 Requested	2023 Budget	Difference	
				Amount	%
22 - Planning & Zoning					
2201 - Planning & Zoning					
<u>Revenue / Funding Source</u>					
2201-43581 - State Aid-Planning and Zoning					
101-2201-43581-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%
2201-44411 - County Planner Plat Review Fee					
101-2201-44411-???-000	44-000 - Licenses and Permits	9,500	8,800	700	+7.95%
2201-44413 - Shoreland Zoning Fees & Permit					
101-2201-44413-???-000	44-000 - Licenses and Permits	8,700	8,300	400	+4.82%
2201-44414 - Well Location Permit Fees					
101-2201-44414-???-000	44-000 - Licenses and Permits	12,500	11,500	1,000	+8.70%
2201-47351 - Local Gov Charges-Planning Assistance					
101-2201-47351-???-000	47-000 - Intergovernmental Charges for Services	2,400	2,400	0	0.00%
<u>Expense / Expenditure</u>					
2201-56310 - County Planner					
101-2201-56310-???-101	101 - Wages-Permanent	253,001	245,762	7,240	+2.95%
101-2201-56310-???-107	107 - Sick Leave	13,989	13,673	316	+2.31%
101-2201-56310-???-108	108 - Vacation	24,574	25,169	(595)	-2.36%
101-2201-56310-???-109	109 - Holiday	11,609	11,332	277	+2.44%
101-2201-56310-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
101-2201-56310-???-119	119 - In or Out Call Pay	0	0	0	0.00%
101-2201-56310-???-120	120 - FICA	23,193	22,639	554	+2.45%
101-2201-56310-???-130	130 - Health Insurance	66,446	63,718	2,728	+4.28%
101-2201-56310-???-132	132 - Post Employment Benefits	3,746	5,051	(1,304)	-25.82%
101-2201-56310-???-133	133 - Vision Insurance	183	130	52	+40.15%
101-2201-56310-???-140	140 - Life Insurance	30	30	0	0.00%
101-2201-56310-???-151	151 - Retirement	20,919	20,124	795	+3.95%
101-2201-56310-???-160	160 - Worker's Compensation	2,994	4,413	(1,419)	-32.15%
101-2201-56310-???-172	172 - Training / Conference / CPE	2,000	1,500	500	+33.33%
101-2201-56310-???-214	214 - Prof Serv-Printing	0	0	0	0.00%
101-2201-56310-???-219	219 - Prof Serv-Other	0	0	0	0.00%
101-2201-56310-???-221	221 - Utility Service-Cellphone / Telephone	1,500	1,500	0	0.00%
101-2201-56310-???-230	230 - R/M Serv-PC Replacement	1,350	1,360	(10)	-0.74%
101-2201-56310-???-311	311 - Office Supplies	1,150	1,120	30	+2.68%
101-2201-56310-???-312	312 - Copy Expense	500	500	0	0.00%
101-2201-56310-???-313	313 - Postage	325	325	0	0.00%
101-2201-56310-???-321	321 - Publications	250	250	0	0.00%
101-2201-56310-???-325	325 - Dues & Subscriptions	775	775	0	0.00%
101-2201-56310-???-331	331 - Mileage	2,000	1,750	250	+14.29%
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-???-336	336 - Parking	0	0	0	0.00%
101-2201-56310-???-511	511 - Insurance-Liability	2,437	1,678	759	+45.27%
101-2201-56310-???-531	531 - Rent-Interdepartment	12,672	12,672	0	0.00%
101-2201-56310-???-815	815 - Computer Software	0	0	0	0.00%



2202 - Planning & Zoning-Land Records

Revenue / Funding Source

2202-43516 - State Aid-Modernization Grants						
261-2202-43516-???-000	43-000 - Intergovernmental Revenues	11,000	46,000	(35,000)		-76.09%
2202-46135 - Public Charges-Land Rec Fees						
261-2202-46135-???-000	46-000 - Public Charges for Services	100,000	95,000	5,000		+5.26%
2202-46195 - Public Chrgs-Map & Data Sales						
261-2202-46195-???-000	46-000 - Public Charges for Services	100	100	0		0.00%
2202-47351 - Local Gov Charges-Planning Assistance						
261-2202-47351-???-000	47-000 - Intergovernmental Charges for Services	0	0	0		0.00%
2202-48900 - Miscellaneous Revenues - Land Record						
261-2202-48900-???-000	48-000 - Miscellaneous Revenues	4,300	0	4,300		0.00%

Expense / Expenditure

2202-56320 - Land Record						
261-2202-56320-???-101	101 - Wages-Permanent	54,877	53,045	1,833		+3.45%
261-2202-56320-???-107	107 - Sick Leave	2,970	2,808	162		+5.78%
261-2202-56320-???-108	108 - Vacation	3,692	2,327	1,365		+58.66%
261-2202-56320-???-109	109 - Holiday	2,462	2,327	134		+5.78%
261-2202-56320-???-120	120 - FICA	4,896	4,629	267		+5.78%
261-2202-56320-???-130	130 - Health Insurance	16,737	16,050	687		+4.28%
261-2202-56320-???-132	132 - Post Employment Benefits	0	0	0		0.00%
261-2202-56320-???-133	133 - Vision Insurance	78	78	0		0.00%
261-2202-56320-???-140	140 - Life Insurance	15	15	0		0.00%
261-2202-56320-???-151	151 - Retirement	4,416	4,114	302		+7.33%
261-2202-56320-???-160	160 - Worker's Compensation	68	92	(24)		-26.24%
261-2202-56320-???-172	172 - Training / Conference / CPE	3,000	3,000	0		0.00%
261-2202-56320-???-219	219 - Prof Serv-Other	50,000	75,000	(25,000)		-33.33%
261-2202-56320-???-221	221 - Utility Service-Cellphone / Telephone	250	250	0		0.00%
261-2202-56320-???-230	230 - R/M Serv-PC Replacement	560	560	0		0.00%
261-2202-56320-???-233	233 - R/M Serv-Equipment	10,350	10,350	0		0.00%
261-2202-56320-???-311	311 - Office Supplies	780	780	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	250	200	50		+25.00%
261-2202-56320-???-329	329 - Other Pubs, Subs & Dues	17,000	15,100	1,900		+12.58%
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	849	585	265		+45.26%
261-2202-56320-???-531	531 - Rent-Interdepartment	1,032	1,032	0		0.00%
261-2202-56320-???-815	815 - Computer Software	0	0	0		0.00%
261-2202-56320-???-819	819 - Other Equipment	0	78,000	(78,000)		-100.00%

2203 - Planning & Zoning-Private Sewage

Revenue / Funding Source

2203-43549 - State Grants-Private Sewage						
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Department Operating Budget Narrative

262-2203-43549-???-000	43-000 - Intergovernmental Revenues	35,000	10,000	25,000	+250.00%
2203-44300 - Sanitary Permit Fees					
262-2203-44300-???-000	44-000 - Licenses and Permits	94,500	87,050	7,450	+8.56%
2203-44412 - WI Fund Application Fees					
262-2203-44412-???-000	44-000 - Licenses and Permits	1,050	300	750	+250.00%
2203-44415 - HT Database Annual Fee					
262-2203-44415-???-000	44-000 - Licenses and Permits	72,000	112,000	(40,000)	-35.71%
2203-44435 - Licenses/Permits Water Meter					
262-2203-44435-???-000	44-000 - Licenses and Permits	0	0	0	0.00%
2203-45191 - Private Sewage Fines					
262-2203-45191-???-000	45-000 - Fines, Forfeits and Penalties	6,000	11,000	(5,000)	-45.45%
2203-46826 - Public Charges-Private Sewage					
262-2203-46826-???-000	46-000 - Public Charges for Services	19,000	16,300	2,700	+16.56%
2203-48900 - Miscellaneous Revenue					
262-2203-48900-???-000	48-000 - Miscellaneous Revenues	1,500	1,500	0	0.00%
<u>Expense / Expenditure</u>					
2203-56943 - Private Sewage System					
262-2203-56943-???-101	101 - Wages-Permanent	87,966	85,685	2,281	+2.66%
262-2203-56943-???-107	107 - Sick Leave	4,590	4,468	122	+2.72%
262-2203-56943-???-108	108 - Vacation	5,599	5,403	197	+3.64%
262-2203-56943-???-109	109 - Holiday	3,804	3,703	101	+2.72%
262-2203-56943-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
262-2203-56943-???-111	111 - Clothing Allowance	200	200	0	0.00%
262-2203-56943-???-120	120 - FICA	7,800	7,593	207	+2.72%
262-2203-56943-???-130	130 - Health Insurance	32,470	31,136	1,334	+4.28%
262-2203-56943-???-132	132 - Post Employment Benefits	966	915	52	+5.64%
262-2203-56943-???-133	133 - Vision Insurance	51	129	(78)	-60.35%
262-2203-56943-???-140	140 - Life Insurance	30	30	0	0.00%
262-2203-56943-???-151	151 - Retirement	7,035	6,750	286	+4.23%
262-2203-56943-???-156	156 - Unemployment Compensation	0	0	0	0.00%
262-2203-56943-???-160	160 - Worker's Compensation	874	1,331	(458)	-34.40%
262-2203-56943-???-172	172 - Training / Conference / CPE	1,500	1,500	0	0.00%
262-2203-56943-???-219	219 - Prof Serv-Other	7,000	7,000	0	0.00%
262-2203-56943-???-221	221 - Utility Service-Cellphone / Telephone	1,519	1,200	319	+26.58%
262-2203-56943-???-230	230 - R/M Serv-PC Replacement	820	820	0	0.00%
262-2203-56943-???-233	233 - R/M Serv-Equipment	10,000	10,000	0	0.00%
262-2203-56943-???-242	242 - R/M Serv Other-Vehicles	2,000	2,000	0	0.00%
262-2203-56943-???-311	311 - Office Supplies	2,560	2,560	0	0.00%
262-2203-56943-???-312	312 - Copy Expense	500	500	0	0.00%
262-2203-56943-???-313	313 - Postage	5,000	5,000	0	0.00%
262-2203-56943-???-323	323 - Public Notices	0	0	0	0.00%
262-2203-56943-???-328	328 - Dues	310	310	0	0.00%
262-2203-56943-???-329	329 - Other Pubs, Subs & Dues	4,000	4,000	0	0.00%
262-2203-56943-???-331	331 - Mileage	1,250	1,250	0	0.00%
262-2203-56943-???-332	332 - Meals	200	200	0	0.00%
262-2203-56943-???-333	333 - Lodging / Hotels	1,200	1,200	0	0.00%
262-2203-56943-???-341	341 - Operating Supplies & Expense	30,000	30,000	0	0.00%
262-2203-56943-???-343	343 - Operating Supplies & Expense	5,000	5,000	0	0.00%
262-2203-56943-???-511	511 - Insurance-Liability	4,246	2,923	1,323	+45.26%
262-2203-56943-???-531	531 - Rent-Interdepartment	4,800	4,800	0	0.00%



Department Operating Budget Narrative

262-2203-56943-???-710	710 - Grants, Donations, Contrib	10,000	10,000	0	0.00%
262-2203-56943-???-819	819 - Other Equipment	0	0	0	0.00%
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	250	250	0	0.00%
101-2205-56340-???-239	239 - R/M Serv-Other	36,053	36,053	0	0.00%
101-2205-56340-???-311	311 - Office Supplies	130	130	0	0.00%
101-2205-56340-???-312	312 - Copy Expense	0	0	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	2,500	2,500	0	0.00%
101-2205-56340-???-531	531 - Rent-Interdepartment	603	603	0	0.00%
Total 22 - Planning & Zoning		572,043	619,545 (47,502)	-7.67%	

Change Justification
10% or greater change

County Planner position vacant for 10.5 payrolls.

New Planner

New Planner

New Planner

Increase per Risk Management

This membership due increased by \$50 in 2023.
Increase in dues to ESRI

WI Fund funded in this year's budget.

New construction and replacement system permits

WI Fund was sunsetted but now has funding

This is the smallest year of billings for the 3 year



WOOD COUNTY ECONOMIC DEVELOPMENT MISSION STATEMENT

Economic Development

Develop a diverse and sustainable economy in Wood County.

- Establish an entrepreneurial "ecosystem" in Wood County.
- Transform the economic development network to a collaboration economic development group.

Quality of Place

Establish Wood County as a vibrant and diverse community to live, grow, work, and play.

- Ensure robust technology infrastructure exists throughout the county for residents and businesses. Includes broadband, internet, and cell coverage
- Develop a plan to address the housing needs throughout Wood County.
- Develop a branding strategy to let others know that Wood County is a vibrant and diverse community to live, grow, work, and play.
- Support Central Place initiatives to provide one site that promotes arts, cultural assets, and entertainment in Wood County.
- Develop a combined countywide outdoor recreational trail/boat access/beach map to increase use and attract tourists and new residents.

Quality of Place - Complimentary Initiatives

Implementation of the following are critical to successful economic development in Wood County but will be led by the County independent of the REDI planning team.

- Update the Wood County Comprehensive Plan.
- Improve health outcomes by complimenting the Wood County Health Plan.
- Improve health, equity, and resilience and reduce expenses by implementing the Wood County Energy Plan.



Department Operating Budget Summary

<u>Department: 38 - Transportation & Economic Development</u>	2024 Budget Summary					
	3803 - Transportation & Economic Development Grants	3804 - Transportation & Economic Development-CDBG	3805 - Transportation & Economic Development-Jr. Fair	2024 Total	Change %	2023 Budget
Revenue / Funding Source						
41 - Taxes						
48 - Miscellaneous 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	41,000	60,000		101,000	-0.37%	101,380
300 - Supplies and Expense	3,350			3,350	+0.75%	3,325
700 - Grants and Contributions	586,100		38,000	624,100	+65.65%	376,750
Expense / Expenditure Total	630,450	60,000	38,000	728,450	+51.30%	481,455
Beginning Carryover	0	61,813	0	61,813	+256.56%	17,336
Ending Carryover	0	61,823	0	61,823	+256.41%	17,346
38 - Transportation & Economic	630,450	0	38,000	668,450	+58.61%	421,455

<u>Department: 38 - Transportation & Economic Development</u>	2023 Budget Summary			
	3803 - Transportation & Economic Development Grants	3804 - Transportation & Economic Development-CDBG	3805 - Transportation & Economic Development-Jr. Fair	2023 Budget
Revenue / Funding Source				
41 - Taxes				
48 - Miscellaneous Revenues		60,010		60,010
Revenue / Funding Source Total		60,010		60,010
Expense / Expenditure				
200 - Contractual Services	41,380	60,000		101,380
300 - Supplies and Expense	3,325			3,325
700 - Grants and Contributions	344,750		32,000	376,750
Expense / Expenditure Total	389,455	60,000	32,000	481,455
Beginning Carryover	0	17,336	0	17,336
Ending Carryover	0	17,346	0	17,346
38 - Transportation & Economic	389,455	0	32,000	421,455

0.00%
0.00%
#VALUE!
-0.37%
0.75%
65.65%
51.30%
256.56%
256.41%
58.61%



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
38 - Transportation & Economic Development					
3801 - Transportation & Economic Development-Property Taxes					
<u>Revenue / Funding Source</u>					
3801-41110 - General Property Taxes - Trans and Econ Devel.					
41 - Taxes	630,450	+61.88%	389,455	259,637	389,455
3801-41110 - General Property Taxes - Trans and Econ Devel. Total	630,450	+61.88%	389,455	259,637	389,455
Revenue / Funding Source Total	630,450	+61.88%	389,455	259,637	389,455
3801 - Transportation & Economic Development-Property Taxes Total	(630,450)	-61.88%	(389,455)	(259,637)	(389,455)
3802 - Transportation & Economic Development Airport Grants					
<u>Expense / Expenditure</u>					
3802-56730 - Airport Aid					
700 - Grants and Contributions	0	0.00%	0	0	
3802-56730 - Airport Aid Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
3802 - Transportation & Economic Development Airport Grants Total	0	0.00%	0	0	
3803 - Transportation & Economic Development Grants					
<u>Expense / Expenditure</u>					
3803-56750 - Transp & Economic Development					
200 - Contractual Services	41,000	-0.92%	41,380	41,380	41,380
300 - Supplies and Expense	3,350	+0.75%	3,325	1,581	3,338
700 - Grants and Contributions	586,100	+45.13%	403,832	189,505	403,832
3803-56750 - Transp & Economic Development Total	630,450	+40.56%	448,537	232,466	448,550
Expense / Expenditure Total	630,450	+40.56%	448,537	232,466	448,550
3803 - Transportation & Economic Development Grants Total	630,450	+40.56%	448,537	232,466	448,550
3804 - Transportation & Economic Development-CDBG					
<u>Revenue / Funding Source</u>					
3804-48110 - CDBG Loan Interest-Bank					
48 - Miscellaneous Revenues	10	0.00%	10	60	42
3804-48110 - CDBG Loan Interest-Bank Total	10	0.00%	10	60	42
3804-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	60,000	0.00%	60,000	0	60,000
3804-48900 - Miscellaneous Revenue Total	60,000	0.00%	60,000	0	60,000
Revenue / Funding Source Total	60,010	0.00%	60,010	60	60,042
<u>Expense / Expenditure</u>					
3804-56780 - CDBG-Other Professional Services					
200 - Contractual Services	60,000	0.00%	60,000	1,225	60,000



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
3804-56780 - CDBG-Other Professional Services Total	60,000	0.00%	60,000	1,225	60,000
Expense / Expenditure Total	60,000	0.00%	60,000	1,225	60,000
3804 - Transportation & Economic Development-CDBG Total	(10)	0.00%	(10)	1,165	(42)
3805 - Transportation & Economic Development-Jr. Fair					
<u>Expense / Expenditure</u>					
3805-56760 - Transportation & Econ-Junior Fair					
700 - Grants and Contributions	38,000	+18.75%	32,000	32,000	32,000
3805-56760 - Transportation & Econ-Junior Fair Total	38,000	+18.75%	32,000	32,000	32,000
Expense / Expenditure Total	38,000	+18.75%	32,000	32,000	32,000
3805 - Transportation & Economic Development-Jr. Fair Total	38,000	+18.75%	32,000	32,000	32,000
38 - Transportation & Economic Development Total	37,990	-58.29%	91,072	5,995	91,053



Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
38 - Transportation & Economic Development						
3801 - Transportation & Economic Development-Property Taxes						
<u>Revenue / Funding Source</u>						
3801-41110 - General Property Taxes - Trans and Econ Devel.						
267-3801-41110-???-000	41-000 - Taxes	630,450	389,455	240,995	+61.88%	Grant requests are the highest on record this year.
3802 - Transportation & Economic Development Airport Grants						
<u>Expense / Expenditure</u>						
3802-56730 - Airport Aid						
267-3802-56730-???-710	710 - Grants, Donations, Contrib	0	0	0	0.00%	
3803 - Transportation & Economic Development Grants						
<u>Expense / Expenditure</u>						
3803-56750 - Transp & Economic Development						
267-3803-56750-???-219	219 - Prof Serv-Other	41,000	41,380	(380)	-0.92%	
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	350	325	25	+7.69%	
267-3803-56750-???-331	331 - Mileage	3,000	3,000	0	0.00%	
267-3803-56750-???-710	710 - Grants, Donations, Contrib	586,100	403,832	182,268	+45.13%	Grant requests were the highest in history for this year.
3804 - Transportation & Economic Development-CDBG						



Department Operating Budget Narrative

Revenue / Funding Source

3804-48110 - CDBG Loan Interest-Bank

267-3804-48110-???-000	48-000 - Miscellaneous Revenues	10	10	0	0.00%
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3804-48900 - Miscellaneous Revenue

267-3804-48900-???-000	48-000 - Miscellaneous Revenues	60,000	60,000	0	0.00%
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Expense / Expenditure

3804-56780 - CDBG-Other Professional Services

267-3804-56780-???-219	219 - Prof Serv-Other	60,000	60,000	0	0.00%
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3805 - Transportation & Economic Development-Jr. Fair

Expense / Expenditure

3805-56760 - Transportation & Econ-Junior Fair

101-3805-56760-???-720	720 - Grants & Donations	38,000	32,000	6,000	+18.75%
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Total 38 - Transportation & Economic Development		37,990	91,072	(53,082)	-58.29%
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Wood County Planning & Zoning Office
Courthouse - 400 Market Street
P.O. Box 8095
Wisconsin Rapids, WI 54495-8095
Phone: 715-421-8466

2023 Wood County Economic Development Funding Request

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

All applications are due by 4:30pm on Friday July 8, 2022.

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

Applicant Organization: South Wood County Airport Commission
Mailing Address: 3620 1st. St. South Wisconsin Rapids
Web Site: <https://www.wirapids.org/department/?fDD=27-0>
Organization Telephone: 715-423-0330
Contact Person/Title: Jeremy Sickler
Contact Person Telephone: 715-423-0330 Email: jsickler@wirapids.org

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

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

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

One of the goals in the REDI Plan is to provide a diverse economy and place. Tourism is a significant economic driver and component of a diverse economy. The Airport is a hub for tourism in the area and continues to attract traffic from all over the country. The airport is the first impression of the area the visitors experience. The Commission has made significant investments in the appeal and amenities available for the visitors and their aircraft. Annually the Wood County Economic Grant has been considered a funding source for investment in these items to enhance the user experience. The Commission appreciates previous contributions and thanks you for your consideration for 2023.

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.)

The economic impact of the transient aircraft activity at Alexander Field is hard to quantify. The measurable metric has been fuel sales which continue to perform well. 2021 was a welcome bounceback from the previous slow year. The regional economic impact of Sand Valley’s employees and guests is becoming glaringly apparent. Alexander Field serves as the door to the community for many of these visitors and employees. Success story testimonials are being heard from local businesses including transportation, food and beverage, lodging, and retailers. Aircraft crews spend their time in the community while their passengers patronize Sand Valley. This results in significant spending in the aforementioned businesses. Continued investment in amenities and service offerings at the airport assures repeat patronage as well as potentially attracting guests which have the choice to land at other airports. Aside from Sand Valley patrons, several other community businesses are utilizing the airport including Walmart, Verso, 9 Dragons, Sonoco, Ocean Spray, and ERCO.

Funding Request Summary – Program/Project

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

	Requested Funding	Total Organization Budget	Other Funding – e.g. grants, volunteers, donations
Wages & Benefits			
Office Supplies & Expenses			
Professional Services			
Misc. or Other	\$15,000		
Total	\$15,000	\$305,083	

Project Reporting Requirement - As a reporting requirement of receiving a Wood County Economic Development Grant, a 1-page summary program or project report will be prepared and presented to the Wood County Conservation, Education, and Economic Development Committee in 2022. Funding will not be released to the applicant prior to the reporting requirement being met.

This reporting requirement can be coordinated by contacting *Jason R. Grueneberg, Director at 715-421-8478 or jgrueneberg@co.wood.wi.us*

WHAT IS YOUR

INTERNET SPEED?



The North Central Wisconsin Regional Planning Commission, in partnership with Wood County, is conducting a regional internet speed testing initiative.

Many communities that need broadband funding may miss out because the data showing their need isn't available. The goal of this project is to create an accurate regional map of where internet services are or are not available in Central Wisconsin and what speeds residents are currently receiving. **We need your help Wood County!**

Take the **SPEED TEST TODAY** and encourage your friends, neighbors, and coworkers to participate!

SCAN



OR

VISIT



wisconsinspeedtest.net

OR

CALL



If you do not have internet access please call 715-421-8440

No Internet? If you do not have internet available at your residence, business or face other barriers please call 715-421-8440.

2024 Budget Narrative and Analysis

UW-Madison Division of Extension

FTE'S – There is no reduction in staff - either county employees or state Extension employees.

EXPENDITURES - Increase in Expenses, mainly due to personnel and contractual services expenses increasing this year. This year we also included pass-through revenue and expenses that haven't been included in past years. See below.

Contractual Services- Increase of around 3%, from \$324,000 to \$333,370

Professional Services increased due to a 3% increase in co-funded educator fees (from \$44,900 to \$46,247 per FTE) and fully funded county positions. In addition, the budget includes funding for 2 AmeriCorps members at a total cost of \$5,000. Lastly, the \$10K first educator discount remains and elected benefits by staff contributed to the increase.

Supplies & Expense Expenditures – General Supplies & Expenses were decreased by about 8% to more accurately reflect program expenses based on current trends and to balance some of the budget increases.

Fixed Charges - increase a bit over 6% from 2023 to 2024 due to increase in liability insurance.

Debt Services - N/A \$0

Capital Outlay – N/A \$0

Other Financing – N/A \$0

REVENUE: State support for postage will remain unchanged.

UW Extension Project Accounts (non-levy): Increased significantly due to addition of a Clean Sweep event and more accurate reporting of overall 4-H program expenses. These expenses are identified in the project account Supplies & Expenses lines.

\$40,380 (increase from \$17,700) is included for 2 Clean Sweep events planned for 2024 (only 1 per year held in the past) to address demands in the community on a pilot basis and \$26,000 is included in 4-H program expenses. The increase in expenditures is offset by program revenues and non-lapsing account funds, including \$15,590 grant for Clean Sweep and \$26,000 in 4-H program registration fees.

TAX LEVY projected: Increased by 3.47%

- Increase is due to personnel services, educator contracted services, and liability insurance as well as reallocation of revenue into project accounts.

University of Wisconsin-Madison Division of Extension

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.

Natural Resources

Natural Resource Educators (NREs) are providing leadership on nutrient reduction and water quality projects across the state. Key efforts include outreach to increase local capacity to reduce nonpoint source pollution in the Lower Fox, Wisconsin, St. Croix, Red Cedar and Rock River watersheds and the Lower Fox River Demo Farm Network initiative. Projects are carried out in collaboration with federal, state and local partners as well as producer-led watershed initiatives.

The position based in Wood County works regionally to support farmer-led watershed projects and other watershed initiatives to improve water quality in the area.

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 Educator to assist homeowners and commercial operations through one-on-one assistance, classes, and media releases. The Educator also provides support and training for the Master Gardener members who in turn provide volunteer assistance to local communities.

Community Development Educator

The Community Development Educator provides local programs in:

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

Current projects and focus areas have been realized through supporting Wood County with organizing and implementing the REDI plan, childcare task force, broadband development, Pittsville economic planning and other related initiatives.

Human Development and Relationships Education

The Human Development and Relationships 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.

University of Wisconsin-Madison Division of Extension

- Helping families meet future needs while keeping pace with day-to-day expenses and addressing the basics of earning, spending, saving, and health care.

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 program would result in the loss of services from other county agents from surrounding counties and state specialists, would result in the loss of the Master Gardener training program and over 2,200 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 and fertilizers used.

Discontinuing the Human Development and Relationships area would result in the loss of quality, research based, programming in the areas of financial security, parenting, health and nutrition, food safety and consumer health decisions. An important resource in county initiatives such as homelessness, childhood obesity, mental health, 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 grants used for public service projects.

Cutting the Human Development and Relationships Educator 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 Summary

2024 Budget Summary					
Department: 30 - UWEX	3001 - UWEX	3004 - UWEX- Project Accounts	2024 Total	Change %	2023 Budget
Revenue / Funding Source					
43 - Intergovernmental Revenues	0	18,090	18,090	+90.42%	9,500
46 - Public Charges for Services	0	29,700	29,700	+702.70%	3,700
48 - Miscellaneous Revenues		0	0	0.00%	0
Revenue / Funding Source Total	0	47,790	47,790	+262.05%	13,200
Expense / Expenditure					
100 - Personnel Services	121,215		121,215	+5.29%	115,125
200 - Contractual Services	333,370		333,370	+2.89%	324,000
300 - Supplies and Expense	28,450	66,380	94,830	+94.32%	48,800
500 - Fixed Charges	36,440		36,440	+6.21%	34,310
Expense / Expenditure Total	519,475	66,380	585,855	+12.18%	522,235
Beginning Carryover	0	184,545	184,545	+6.37%	173,487
Ending Carryover	0	175,955	175,955	-0.30%	176,487
30 - UWEX Total	519,475	10,000	529,475	+3.41%	512,035

2023 Budget Summary			
Department: 30 - UWEX	3001 - UWEX	3004 - UWEX- Project Accounts	2023 Budget
Revenue / Funding Source			
43 - Intergovernmental Revenues	2,500	7,000	9,500
46 - Public Charges for Services	0	3,700	3,700
48 - Miscellaneous Revenues		0	0
Revenue / Funding Source Total	2,500	10,700	13,200
Expense / Expenditure			
100 - Personnel Services	115,125		115,125
200 - Contractual Services	324,000		324,000
300 - Supplies and Expense	31,100	17,700	48,800
500 - Fixed Charges	34,310		34,310
Expense / Expenditure Total	504,535	17,700	522,235
Beginning Carryover	0	173,487	173,487
Ending Carryover	0	176,487	176,487
30 - UWEX Total	502,035	10,000	512,035



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
30 - UWEX					
3001 - UWEX					
<u>Revenue / Funding Source</u>					
3001-43571 - State Grants-UW Extension					
43 - Intergovernmental Revenues	0	-100.00%	2,500	0	0
43-000 - Intergovernmental Revenues	0	-100.00%	2,500	0	0
3001-43571 - State Grants-UW Extension Total	0	-100.00%	2,500	0	0
3001-46772 - UW-Extension Project Revenue					
46 - Public Charges for Services	0	0.00%	0	0	0
46-000 - Public Charges for Services	0	0.00%	0	0	0
3001-46772 - UW-Extension Project Revenue Total	0	0.00%	0	0	0
Revenue / Funding Source Total	0	-100.00%	2,500	0	0
<u>Expense / Expenditure</u>					
3001-55620 - UW-Extension					
100 - Personnel Services	121,215	+5.29%	115,125	64,681	115,128
101 - Wages-Permanent	68,920	+5.67%	65,220	36,952	65,220
107 - Sick Leave	2,888	+5.67%	2,733	989	2,733
108 - Vacation	3,590	+5.67%	3,398	2,709	3,398
109 - Holiday	2,394	+5.67%	2,265	1,128	2,265
110 - Funeral/Jury/Other	0	0.00%	0	0	0
120 - FICA	5,951	+5.67%	5,632	2,371	5,632
130 - Health Insurance	26,780	+4.28%	25,680	15,803	25,680
132 - Post Employment Benefits	1,556	+5.67%	1,472	836	1,472
133 - Vision Insurance	156	+100.00%	78	97	78
140 - Life Insurance	30	0.00%	30	22	30
151 - Retirement	5,368	+7.23%	5,006	2,841	5,009
160 - Worker's Compensation	82	-26.31%	112	64	112
172 - Training / Conference / CPE	3,500	0.00%	3,500	869	3,500
200 - Contractual Services	333,370	+2.89%	324,000	152,758	323,500
214 - Prof Serv-Printing	2,000	0.00%	2,000	348	1,500
219 - Prof Serv-Other	324,450	+3.00%	315,000	148,188	315,000
221 - Utility Service-Cellphone / Telephone	2,500	0.00%	2,500	1,222	2,500
230 - R/M Serv-PC Replacement	4,420	-1.78%	4,500	3,000	4,500
300 - Supplies and Expense	28,450	-8.52%	31,100	12,915	25,990
311 - Office Supplies	2,750	0.00%	2,750	2,183	2,750
312 - Copy Expense	1,250	-7.41%	1,350	677	800
313 - Postage	2,000	0.00%	2,000	970	1,500
321 - Publications	1,000	-42.86%	1,750	74	1,000
322 - Educational Materials	2,000	-20.00%	2,500	261	1,500
325 - Dues & Subscriptions	300	0.00%	300	150	300
327 - Computer Supplies	1,000	0.00%	1,000	207	750
328 - Dues	1,200	-25.00%	1,600	265	600



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
330 - Other Travel	0	0.00%	0	0	
331 - Mileage	13,000	0.00%	13,000	6,171	13,000
332 - Meals	750	0.00%	750	851	790
333 - Lodging / Hotels	1,500	0.00%	1,500	937	1,500
334 - Volunteer Mileage	250	0.00%	250	0	100
335 - Rental Car / Fuel	150	0.00%	150	0	150
336 - Parking	100	0.00%	100	0	50
346 - OperSup&Exp-Other	1,200	-42.86%	2,100	170	1,200
500 - Fixed Charges	36,440	+6.21%	34,310	22,865	34,310
511 - Insurance-Liability	3,064	+228.07%	934	623	934
531 - Rent-Interdepartment	33,176	0.00%	33,176	22,117	33,176
535 - Leases-Equipment	0	0.00%	0	0	
539 - Inactive	200	0.00%	200	125	200
3001-55620 - UW-Extension Total	519,475	+2.96%	504,535	253,219	498,928
Expense / Expenditure Total	519,475	+2.96%	504,535	253,219	498,928
3001 - UWEX Total	519,475	+3.47%	502,035	253,219	498,928
3004 - UWEX-Project Accounts					
<u>Revenue / Funding Source</u>					
3004-43571 - State Grants-UW Extension					
43 - Intergovernmental Revenues	18,090	+158.43%	7,000	1,344	7,000
43-000 - Intergovernmental Revenues	18,090	+158.43%	7,000	1,344	7,000
3004-43571 - State Grants-UW Extension Total	18,090	+158.43%	7,000	1,344	7,000
3004-46772 - UW-Extension Project Revenue					
46 - Public Charges for Services	29,700	+702.70%	3,700	21,586	26,000
46-000 - Public Charges for Services	29,700	+702.70%	3,700	21,586	26,000
3004-46772 - UW-Extension Project Revenue Total	29,700	+702.70%	3,700	21,586	26,000
3004-48300 - Property Sales					
48 - Miscellaneous Revenues	0	0.00%	0	886	886
48-000 - Miscellaneous Revenues	0	0.00%	0	886	886
3004-48300 - Property Sales Total	0	0.00%	0	886	886
Revenue / Funding Source Total	47,790	+346.64%	10,700	23,816	33,886
<u>Expense / Expenditure</u>					
3004-55660 - UW-Extension Projects					
300 - Supplies and Expense	66,380	+275.03%	17,700	15,616	17,700
341 - Operating Supplies & Expense	10,000	0.00%	10,000	0	10,000
346 - OperSup&Exp-Other	56,380	+632.21%	7,700	15,616	7,700
3004-55660 - UW-Extension Projects Total	66,380	+275.03%	17,700	15,616	17,700
Expense / Expenditure Total	66,380	+275.03%	17,700	15,616	17,700



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2024 Budget	% Change	2023 Budget	2023 Actual	2023 Estimate
3004 - UWEX-Project Accounts Total	18,590	+165.57%	7,000	(8,200)	(16,186)
3005 - UWEX-Farm Technology Days					
<u>Expense / Expenditure</u>					
3005-55661 - Farm Technology Days					
200 - Contractual Services	0	0.00%	0	0	
219 - Prof Serv-Other	0	0.00%	0	0	
3005-55661 - Farm Technology Days Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
3005 - UWEX-Farm Technology Days Total	0	0.00%	0	0	
30 - UWEX Total	538,065	+5.70%	509,035	245,019	482,742

Operating Position Cost Summary

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

Fiscal Year 2024
 Forecast Year 2024
 Department or Sub-Department 3001 - UWEX

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
30 - UWEX									
3001 - UWEX									
3001-55620 - UW-Extension									
Administrative Services									
3806-Program Assistant	Grade F	80.00	39,903	20,129	-	60,032	1,664	-	0.80
3808-Program Assistant	Grade F	80.00	37,889	19,794	-	57,683	1,664	-	0.80
Total Administrative Services			77,792	39,923	-	117,715	3,328	-	1.60
Total 3001-55620 - UW-Extension			77,792	39,923	-	117,715	3,328	-	1.60
Total 3001 - UWEX			77,792	39,923	-	117,715	3,328	-	1.60
Total 30 - UWEX			77,792	39,923	-	117,715	3,328	-	1.60
Grand Total			77,792	39,923	-	117,715	3,328	-	1.60



Department Operating Budget Narrative

Account Number	Description	2024 Requested	2023 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
30 - UWEX						
3001 - UWEX						
<u>Revenue / Funding Source</u>						
3001-43571 - State Grants-UW Extension						
101-3001-43571-???-000	43-000 - Intergovernmental Revenues	0	2,500	(2,500)	-100.00%	Moved amount to project revenue account (3004-43571)
3001-46772 - UW-Extension Project Revenue						
101-3001-46772-???-000	46-000 - Public Charges for Services	0	0	0	0.00%	
<u>Expense / Expenditure</u>						
3001-55620 - UW-Extension						
101-3001-55620-???-101	101 - Wages-Permanent	68,920	65,220	3,700	+5.67%	
101-3001-55620-???-107	107 - Sick Leave	2,888	2,733	155	+5.67%	
101-3001-55620-???-108	108 - Vacation	3,590	3,398	193	+5.67%	
101-3001-55620-???-109	109 - Holiday	2,394	2,265	129	+5.67%	
101-3001-55620-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-3001-55620-???-120	120 - FICA	5,951	5,632	320	+5.67%	
101-3001-55620-???-130	130 - Health Insurance	26,780	25,680	1,100	+4.28%	
101-3001-55620-???-132	132 - Post Employment Benefits	1,556	1,472	84	+5.67%	
101-3001-55620-???-133	133 - Vision Insurance	156	78	78	+100.00%	Amount generated by Human Resources
101-3001-55620-???-140	140 - Life Insurance	30	30	0	0.00%	
101-3001-55620-???-151	151 - Retirement	5,368	5,006	362	+7.23%	
101-3001-55620-???-160	160 - Worker's Compensation	82	112	(29)	-26.31%	Amount generated by Human Resources
101-3001-55620-???-172	172 - Training / Conference / CPE	3,500	3,500	0	0.00%	
101-3001-55620-???-214	214 - Prof Serv-Printing	2,000	2,000	0	0.00%	



Department Operating Budget Narrative

101-3001-55620-???-219	219 - Prof Serv-Other	324,450	315,000	9,450	+3.00%	
101-3001-55620-???-221	221 - Utility Service-Cellphone / Telephone	2,500	2,500	0	0.00%	
101-3001-55620-???-230	230 - R/M Serv-PC Replacement	4,420	4,500	(80)	-1.78%	
101-3001-55620-???-311	311 - Office Supplies	2,750	2,750	0	0.00%	
101-3001-55620-???-312	312 - Copy Expense	1,250	1,350	(100)	-7.41%	
101-3001-55620-???-313	313 - Postage	2,000	2,000	0	0.00%	
101-3001-55620-???-321	321 - Publications	1,000	1,750	(750)	-42.86%	Increased use of electronic publications
101-3001-55620-???-322	322 - Educational Materials	2,000	2,500	(500)	-20.00%	Decreased spending for educational materials
101-3001-55620-???-325	325 - Dues & Subscriptions	300	300	0	0.00%	
101-3001-55620-???-327	327 - Computer Supplies	1,000	1,000	0	0.00%	
101-3001-55620-???-328	328 - Dues	1,200	1,600	(400)	-25.00%	Adjusting to more accurately match expenses
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	750	750	0	0.00%	
101-3001-55620-???-333	333 - Lodging / Hotels	1,500	1,500	0	0.00%	
101-3001-55620-???-334	334 - Volunteer Mileage	250	250	0	0.00%	
101-3001-55620-???-335	335 - Rental Car / Fuel	150	150	0	0.00%	
101-3001-55620-???-336	336 - Parking	100	100	0	0.00%	
101-3001-55620-???-346	346 - OperSup&Exp-Other	1,200	2,100	(900)	-42.86%	Zeroed out Transportation & Trucking account
101-3001-55620-???-511	511 - Insurance-Liability	3,064	934	2,130	+228.07%	Amount determined by Risk Manager
101-3001-55620-???-531	531 - Rent-Interdepartment	33,176	33,176	0	0.00%	
101-3001-55620-???-535	535 - Leases-Equipment	0	0	0	0.00%	
101-3001-55620-???-539	539 - Inactive	200	200	0	0.00%	

3004 - UWEX-Project Accounts



Department Operating Budget Narrative

Revenue / Funding Source

3004-43571 - State Grants-UW Extension

101-3004-43571-???-000	43-000 - Intergovernmental Revenues	18,090	7,000	11,090	+158.43%	Grant funding for Clean Sweep events and bulk mailings
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3004-46772 - UW-Extension Project Revenue

101-3004-46772-???-000	46-000 - Public Charges for Services	29,700	3,700	26,000	+702.70%	Anticipated revenue increase for 4-H programming
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3004-48300 - Property Sales

-3004-48300-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%	
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Expense / Expenditure

3004-55660 - UW-Extension Projects

101-3004-55660-???-341	341 - Operating Supplies & Expense	10,000	10,000	0	0.00%	
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101-3004-55660-???-346	346 - OperSup&Exp-Other	56,380	7,700	48,680	+632.21%	Anticipated expense increases for 2nd Clean Sweep event and 4-H programming
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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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Total 30 - UWEX		538,065	509,035	29,030	+5.70%	
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