

**Jefferson County Land & Water Conservation Committee Agenda
"Working Together to Protect & Enhance the Environment"**

**Jefferson County Courthouse
311 S Center Ave, Rm 205
Jefferson, WI 53549-1701**

Wednesday, September 16, 2020 @ 8:30 am

Join Zoom Meeting
<https://zoom.us/j/94186699586>
Meeting ID: 941 8669 9586#
Dial by your location: +1-312-626-6799

Committee Members: Matt Foelker (Chair), Walt Christensen (Vice-Chair), Mike Kelly (Secretary), Dan Herbst (UWEX Member), John Kannard (UWEX Member), JoAnn Davis (FSA Rep), and Margaret Burlingham

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review of the September Agenda
5. Approval of the August 19, 2020 Meeting Minutes
6. Public Comment (members of the public who wish to address the Committee on specific agenda items must register their request at this time)
7. Communications
 - Department of Agriculture, Trade & Consumer Protection (DATCP) September 2020 Report
8. Discussion on Natural Resources Conservation Service (NRCS) Report
9. Discussion on Departmental Updates
10. Discussion and Possible Action on Transfer of Nutrient Management Cost Share Funds to Fond du Lac County
11. Discussion and Possible Action on Letter of Support and Match for Regional Conservation Partnership Program Grant Application
12. Discussion and Possible Action on Land & Water Resources Management Plan
13. Discussion and Possible Action on Delegating the County Conservationist to Sign Conservation Reserve Program Plans
14. Discussion on 2021 Department Budget
15. Discussion and Possible Action on Extending the County Farm Lease
16. Discussion and Possible Action on Notices of Noncompliance - Farmland Preservation Program (FPP)
17. Discussion and Possible Action on Cancellation of Notices of Noncompliance - FPP
18. Discussion and Possible Action on Purchase of Agriculture Conservation Easement (PACE) Applications & Baseline Documentation
19. Review of the Monthly Financial Report (July)
20. Discussion on Items for the Next Agenda
 - Next Scheduled Meeting October 21, 2020 @ 8:30 am in Room 205
21. Adjournment

A quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at this meeting should contact the County Administrator 24 hours prior to the meeting at (920) 674-7101 so appropriate arrangements can be made.

Land & Water Conservation Committee Minutes

August 19, 2020

1. Call to Order:

The monthly meeting was called to order by Matt Foelker at 8:30 am. Committee members Matt Foelker (Chairperson), John Kannard (UWEX Member), and Margaret Burlingham were present. Walt Christensen (Vice-Chairperson), Mike Kelly (Secretary), and JoAnn Davis (FSA Rep) (@ 8:35) and Alison Volk, American Farmland Trust were present via Zoom. Also in attendance were Patricia Cicero, Director, Land & Water Conservation Department (LWCD); and Kim Liakopoulos, LWCD. Dan Herbst (UWEX Member) was absent.

- Others in Attendance: Anita Martin

2. Roll Call (Establish a Quorum):

A quorum was established.

3. Certification of Compliance with the Open Meetings Law:

It was determined that the committee was in compliance with the Open Meetings Law.

4. Review of the August Agenda:

The August agenda was reviewed by the committee members. No changes were proposed.

5. Approval of the July 15, 2020 Meeting Minutes:

Burlingham made a motion to approve the July 15, 2020 meeting minutes as written, Kannard seconded. Motion passed 5/0.

6. Public Comment:

There were no comments.

7. Communications:

- Department of Agriculture, Trade & Consumer Protection August 2020 Report.

8. Discussion on Farms Under Threat Report - Jefferson County Data - Alison Volk, American Farmland Trust:

- Interactive maps - select Wisconsin in upper right: <https://csp-fut.appspot.com/>

9. Natural Resources Conservation Service (NRCS) Report:

NRCS didn't attend the meeting therefore a report was unavailable.

10. Discussion on Departmental Updates:

More cost-share projects are in the works including a well decommissioning and a manure storage closure. The meeting of the Advisory Committee for the Land and Water Resources Management Plan has been scheduled in September.

11. Discussion on Department Annual Report:

Cicero discussed the annual report, the report's new format, and the 2020 distribution procedure.

12. Discussion on 2021 Department Budget:

Cicero discussed the preliminary 2021 Budget, including the preparation of 3 budget scenarios with expenditure decreases, as well as the possibility of not funding the Water Resources Management Specialist position.

13. Discussion and Possible Action on Lake Protection and Monitoring Network Funding:

Cicero discussed the lake protection and monitoring network funding, that includes funds for aquatic invasive species work. Christensen made a motion to pursue Lake Protection and Monitoring Network Funding as presented, Burlingham seconded. Motion passed 6/0.

14. Discussion on Land & Water Resources Management Plan:

Updates to the plan are ongoing. An extension was granted. The completed plan will be due February 2021. LWCD staff will be meeting with the advisory committee consisting of local farmers, crop consultants, an Ag lender, and agency personnel September 9, 2020.

15. Discussion and Possible Action on Notices of Noncompliance - Farmland Preservation Program (FPP): There were no notices.

16. Discussion and Possible Action on Cancellation of Notices of Noncompliance - FPP:

There were no cancellations.

17. Discussion and Possible Action on Purchase of Agriculture Conservation Easement (PACE) Applications & Baseline Documentation:

Reports for all of the four purchased easements have been sent to NRCS and DATCP. Copies will be sent to the property owners this week. NRCS has asked that we involve our Resource Conservations in monitoring and compliance when there are questions with nutrient management and soil erosion. This should also be included in our monitoring procedure documentation.

18. Review of the Monthly Financial Report (June):

The most recent statement of revenues and expenditures was distributed.

19. Discussion on Items for the Next Agenda:

Possible agenda items include: 2021 Budget, Land & Water Resources Management Plan, and Regional Conservation Partnership Program (RCPP) Grant Application Letter of Support

- **Next Scheduled Meeting:** September 16, 2020 @ 8:30 am in Room 205

20. Adjournment:

Kannard made a motion to adjourn at 9:40 am, Burlingham seconded. Motion passed 6/0.



DATCP REPORT
Bureau of Land and Water Resources
September 2020

Virtual Partner Meetings Scheduled

- The conservation partner meetings originally planned for the spring have been rescheduled for three dates in September. The meetings are planned as virtual regional meetings, however, if you are unable to make the meeting date for your region, you are welcome to attend one of the other dates. The meetings will be held virtually through Zoom. Contact Coreen Fallat at coreen.fallat@wisconsin.gov with questions.
 - September 2, 9 am – 12 pm (southern)
 - September 3, 9 am – 12 pm (west/northwestern)
 - September 15, 9 am – 12 pm (east/northeastern)

Soil and Water Resources Management Grants

- The release for public comment of the 2021 Joint Preliminary Allocation Plan will be delayed until October 2020. Contact kim.carlson@wisconsin.gov or susan.mockert@wisconsin.gov if you have questions regarding your preliminary allocation for budgeting purposes.

Conservation Engineering

- WI Land + Water and NRCS will be hosting a webinar on **Geotechnical Investigations for Structures** this **Wednesday, September 2**, from **10:00 a.m.-Noon**. The webinar will cover the sampling and testing of foundation soils for above-ground tanks, post and piers, retaining walls, and continuous walls under roof structures. It will cover the Wisconsin supplement to the NRCS Engineering Field Handbook (EFH) – Part 650, Chapter 4, Exhibit A, which can be found by clicking on this [link](#). These are new requirements for soils investigations for these structures. The webinar is free and 2 PDHs will be offered. Registration is required and can be accessed at <https://conta.cc/30Cj4ef>

Land and Water Conservation Board and Annual Workplans

- The October 6th Land and Water Conservation Board meeting will be held again on Skype. Please watch the board's webpage for additional information. Counties that are working through the LWRM plan revision process during Covid-19 restrictions may have questions and concerns about the requirements that need to be met for plan approval. Contact Lisa.Trumble@wisconsin.gov to discuss possible options to completing your plan revisions.

Conservation Reserve Enhancement Program (CREP)

- August 21, 2020 was the deadline for producers to submit signed offers for re-enrolling land in CRP and CREP, including offers that include both re-enrolled and new land. For offers to enroll new land (land not currently enrolled in CRP), producers may submit offers for signup 53 enrollment through September 30, 2020.
- If your county has completed any easement monitoring site visits or compliance checks on easements with expired federal contracts, please send completed Easement Compliance forms or other site visit summaries, including any compliance issues. Contact Melissa.Gilmore@wisconsin.gov with any questions.
- A reminder that DATCP updated the [LWR-283 form](#) in January, 2020 and this version should be used for completing all CREP agreements submitted to DATCP moving forward. The new form is dated 01/2020 in the upper left hand corner for the first page. The instructions sheet for the LWR-283 has also been updated to reflect the changes. A reminder that counties need to include as an attachment to each LWR-283 the Standard Terms and Conditions ([DOA-3054](#)) and Supplemental Standard Terms and Conditions for Procurement for Services ([DOA-3681](#)) documents and the landowners should be notified of these attachments prior to signing the LWR-283.

Farmland Preservation Program

- The Agricultural Enterprise Area petition evaluation committee met on August 12th to review 3 new petitions and 1 modification petition for the 2020 cycle in Green Lake, Dodge, Outagamie and Dunn Counties. Recommendations will be presented to the ATCP Board on September 24th.

Agricultural Impact Statement (AIS)

- The AIS program published an addendum to the Western Wisconsin Natural Gas Expansion Project in Monroe County on August 24th. To review the original statement or addendum, please visit our [website](#)¹. Contact Zach.Zopp@wisconsin.gov for questions regarding the addendum.

Free Virtual Training Designed to Help Agriculture Community: 'Question, Persuade, Refer'

- Many of you work and communicate directly with our state's farmers and ag business owners who are inundated daily with the stressors of the financial crisis with in dairy and ag, in addition to a lot of other stressors that affect us all. The Wisconsin Farm Center is hosting a series of Question, Persuade, Refer (QPR) virtual training sessions for agriculture service providers, farmers, and the agricultural community. QPR is an intervention method designed to help trainees identify and interrupt mental health crisis situations and direct individuals to proper care. The training has received a number of accolades for its efficacy and is free to attend. To register, please visit our [website](#).²

¹ https://datcp.wi.gov/Pages/Programs_Services/AISPipelineProjects.aspx

² https://datcp.wi.gov/Pages/Growing_WI/FarmCenterOverview.aspx



Jefferson County Land and Water Conservation Department
Courthouse, 311 S Center Avenue, Room 113
Jefferson, WI 53549-1701
920-674-7110

September 16, 2020

Alison Volk
American Farmland Trust
Midwest Regional Office
1350 W. Prairie Drive
Sycamore, IL 60178

RE: Wisconsin Farmland Protection Partnership Project

Dear Project Leader:

I am writing to document Jefferson County's support of the American Farmland Trust's proposal to the Natural Resources Conservation Service's Regional Conservation Partnership Program (RCPP), titled "Wisconsin Farmland Protection Partnership Project." Jefferson County is familiar with the proposal, understands general expectations, and supports the efforts to address the natural resource concerns identified therein.

If this RCPP proposal is selected for funding, Jefferson County will provide financial and technical assistance partner contribution equal to the total amount of \$269,600 over 5 years to this project. Our expected contributions include:

Partner Name	Cash vs. In-Kind	Amount (\$)	Contribution Category	Description
Jefferson County	Cash	\$264,100	FA: Entity Held Easement Activity Related Expenditures	Contribution toward easement acquisition
Jefferson County	In-Kind	\$5,500	TA: Implementation TA per APF	Staff time related to easement acquisition and RCPP project implementation

Funding through this project will be utilized to permanently protect critical farmland located within Jefferson County.

Sincerely,

Patricia Cicero
Director

Jefferson County Land and Water Resources Management Plan DRAFT Work Plan – 2021-2030

Overall Goal of Land and Water Resources Management Plan:

Families and individuals deserve to have productive farmland, healthy natural areas, and clean water to use and enjoy. Therefore the overall goal of this plan is to restore, improve, and protect land and water resources in Jefferson County.

The work plan details the goals, objectives, and activities of the Jefferson County Land and Water Resources Management Plan. This work plan was developed to achieve the overall goal listed above. Items in the work plan that are identified in bold are priority activities for the Land and Water Conservation Department. It is important to note that the implementation of the work plan is dependent on receiving adequate financial resources to cover staff and the cost-sharing programs.

Goal #1: Improve and protect agricultural land, soil resources, surface and ground water through the implementation of agricultural programs, and State and County laws.

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
Implement the NR151 Agricultural Performance Standard to Protect County Resources. Benchmark: Farms achieve standards by using DATCP cost-share funds.	Provide technical assistance and cost-sharing so that farms attain compliance with the Agricultural Performance Standards. (LWCD/NRCS/DATCP)	Fully spend cost-share allocation
	Continue working to engage DNR to develop and sign a Memorandum of Understanding regarding enforcement responsibilities for Ag Performance Standards and Prohibitions. (LWCD/DNR)	2021-2026
	Educate landowners about NR 151 rules (LWCD): <ul style="list-style-type: none"> • Address sheet, rill, gully and wind erosion with conservation planning and implementation • Require nutrient management plans (NMP) be turned in prior to planting for Farmland Preservation eligibility 	Ongoing

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
	<ul style="list-style-type: none"> • Encourage adoption of NMPs by all producers offering cost-sharing when available • Ensure all manure storage structures meet standards, including no overflow of structures and proper closure of unused storage • Divert clean water from contacting feedlot manure storage areas and barnyards within WQMA • Maintain adequate tillage setbacks from the top of water channels • Include pastures in NMP unless exempt • Ensure there is no significant discharge of process wastewater to waters of the state. 	
	Provide education on nutrient management planning and implementation – includes teaching farmers how to write and update their own NMPs. (LWCD/UWEX/DATCP)	4 classes/yr
	Educate landowners about the manure storage and nutrient management ordinance and permits to ensure that manure storage facilities are built, expanded, and closed according to standards. (LWCD)	As needed; all construction meets standards
Implement the Farmland Preservation Program to Protect County Resources. Benchmark: Complete status reviews & issue compliance timelines in 4 quadrants of county in 4 years.	Require FPP participants to be compliant with NR 151 rules. (See above objective)	Ongoing
	Continue outreach to landowners and partners on the requirements of the program, including newsletters aimed at: program participants, nutrient management planning consultants, and farmers who write their own nutrient management plans. (LWCD/DATCP)	Ongoing 3 newsletters per year
	Perform on-site evaluations to determine compliance status. (LWCD)	Approx. 160-180 per year

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
	Assist landowners with becoming compliant with requirements of program (i.e., develop and revise conservation plans, and technical assistance for necessary conservation practices and nutrient management plans). (LWCD/NRCS/DATCP)	Ongoing
	Encourage participation in FPP. (LWCD)	Ongoing 10 new participants per year
	Take necessary steps (plan revisions, practice development, or notice of noncompliance) when landowners are non-compliant with requirements of program. (LWCD)	As needed
Ensure that livestock facilities expand according to standards that protect County resources. Benchmark: Facilities compliant with standards.	Review application materials and worksheets for completion with Livestock Siting rules (LWCD)	As needed
	Provide information on status of applications to Zoning, Townships, landowners, and DATCP. (LWCD/Zoning)	As needed
	Attend public hearings and meetings (LWCD)	As needed
Statutes, Administrative Rules, Ordinances: ch. 88 Drainage of Lands, ch. 91 Farmland Preservation, ch. 92 Soil and Water Conservation and Animal Waste Management, ATCP 50 Soil and Water Resource Management Program, ATCP 51 Livestock Facility Siting, NR 151 Runoff Management, NR 243 Animal Feeding Operations, Jefferson County Zoning Ordinance, Jefferson County Animal Waste Storage and Nutrient Management Ordinance		
Costs: # hours of staff time, \$ in cost share funds.		

Goal #2. Protect and enhance surface water, ground water, and wetland quality, and associated habitat areas.

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
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Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
Protect surface water resources and habitat quality via the Conservation Reserve Enhancement Program.	Work with landowners to implement stream buffers, waterways, and wetland restorations. (NRCS/FSA/LWCD)	Ongoing 1-5 contracts/yr
Reduce sediment and phosphorus delivery in the Rock River Basin.	Work with landowners and municipalities to implement practices to achieve pollutant reduction goals with Multi-Discharger Variance funds. (LWCD/NRCS/FSA/DNR/municipalities)	Ongoing when funds available
Protect surface water resources and habitat quality by implementing best practices.	Provide landowners with technical assistance and cost-sharing on Healthy Lakes and River projects (shoreland gardens, rain gardens, water diversions, rock infiltration) and erosion control projects.	2-5 practices/yr
	Assist landowners with the state and county permit process. (LWCD/DNR/Zoning)	As needed
	Direct landowners to cost-sharing programs and technical assistance for wetland restorations. (LWCD/NRCS/DNR)	As needed
	Assist citizens, municipalities, and water resource groups with the implementation of programs and practices to reduce the introduction and spread of aquatic invasive species. (LWCD/UWEX/DNR/water resource groups)	Ongoing
Ensure that groundwater is protected from pollution.	Provide landowners with information on testing their drinking water wells. (LWCD/UW-EX)	As needed
	Provide cost-sharing for the closure of wells. (LWCD)	~1 closure/yr
	Determine how to achieve more well water testing by landowners and then implement it. (LWCD/Health/UWEX)	2021-2025, Ongoing
	Devise a plan to achieve a ground water quality study, secure funding, and implement the study. (LWCD/Health)	2022-2027

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
<p>Ensure decision-makers and citizens have resource information and tools necessary to achieve protection of lakes, rivers, and wetlands. Benchmark: Provide necessary information to decision-makers.</p>	Provide water resource groups and municipalities with data, maps, educational resources and technical assistance. (LWCD/UWEX/DNR/RRC)	Ongoing
	Obtain grants to fill data and information gaps, and develop management plans and programs. (LWCD/DNR/water groups)	Ongoing
	Support the County's efforts to develop and protect green space and environmental corridors that surround lakes, rivers and streams. (LWCD/Parks)	As needed
	Assist the Zoning Department with technical expertise on shoreland zoning decisions. (Zoning/LWCD/DNR)	Ongoing
	Educate the public, land use planning entities, and municipalities about the benefits of wetlands and laws governing wetlands. (LWCD/DNR/Zoning)	Ongoing
	Educate citizens, municipalities, and water resource groups about aquatic invasive species laws and programs.	Ongoing
	Educate citizens and municipalities about construction site erosion control measures and laws. (LWCD/DNR/Zoning)	As needed
<p>Statutes, Administrative Rules, Ordinances: ch. 92 Soil and Water Conservation and Animal Waste Management, ATCP 50 Soil and Water Resource Management Program, NR 115 Wisconsin's Shoreland Management Program, NR 117 Wisconsin's City and Village Shoreland-Wetland Protection Program, NR 40 Invasive Species Identification, Classification and Control, NR 216 Storm Water Discharge Permits, NR 812 Well Construction and Pump Installation, Jefferson County Zoning Ordinance.</p>		
<p>Costs: # hours of staff time over 5 years; \$ in cost-share funds</p>		

Goal #3. Preserve and protect natural areas, woodlands, open space, and farmland for the benefit of Jefferson County citizens and visitors.

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
Assist the Parks Department with implementation of the Recreation, Parks, and Open Space Plan.	Provide technical support and maps for natural area and agricultural lands protection. (Parks/LWCD/Zoning/LI)	As needed
Implement the County's Purchase of Agricultural Conservation Easements program (PACE).	Provide administration, document preparation, technical support, maps, and monitoring for PACE program. (LWCD/NRCS)	As needed
	Monitor the donated and purchased easements for compliance. (LWCD)	Annually
Encourage the planting of trees and shrubs.	Promote and implement the trees and shrub sale. (LWCD)	Annually ~5,000 trees/yr
Ensure the proper management and protection of woodlands.	Provide landowners with information regarding the Managed Forest Law and direct them to the DNR forester. (LWCD)	As needed
	Provide educational resources and DNR forester contacts to citizens requesting information on woodland issues, including invasive species. (LWCD)	As needed
Maintain the Potters Field.	Coordinate maintenance in accordance with Historical Society guidelines. (LWCD/Parks)	Annually
Ensure that non-metallic mines are reclaimed according to state standards.	Implement the rules requiring mines operators have reclamation plans that meet standards. (LWCD/Zoning)	Ongoing
	Inspect and certify proper restoration that adheres to planned reclamation standards. (LWCD)	~24 site inspections/yr

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
Support implementation of the Wildlife Damage Abatement and Claims Program	Provide financial support to landowners from the USDA to prevent crop wildlife damage and to compensate for crop losses. (LWCD/USDA)	Quarterly
Implement the Deer & Turkey Donation Program	Provide financial support from USDA to processors for deer & turkey donations to food pantries. (USDA/LWCD)	Annually
Statutes, Administrative Rules, Ordinances: NR 135 Nonmetallic Mining Reclamation, ch. 157.70 Burial Sites Preservation, HS 1 Burial Sites Preservation Board, HS 2 Burial Sites Preservation Program		
Costs: # hours of staff time per year		

Goal #4. Track the state of soil, water, and natural resources through monitoring and assessment.

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
Determine progress in achieving a reduction in soil erosion on cropland.	Perform transect survey: collect data on cropland residue and tillage systems, and calculate soil erosion. Produce reports conveying information. (LWCD)	Annually in June
Document the location and trends of livestock in the county.	Perform livestock inventory and produce report to convey information. (LWCD)	Every 5 years (2025)
Track compliance with NR 151 rules and FPP.	Update and modify the FPP and NR 151 tracking database. (LWCD)	2022
	Enter data, consistent with current parcel data, and produce compliance reports and other related documents. (LWCD)	Annually
Determine progress in maintaining and improving the quality of lakes, rivers, and wetlands.	Perform monitoring and/or compile water quality, fish, invasive species, and habitat data. (LWCD/DNR)	Annually
	Recruit and train citizens to perform water quality monitoring and aquatic invasive species monitoring on lakes and rivers. (LWCD/RRC/DNR)	1-2 trainings/yr

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
	Produce maps to display conservation projects and land preservation associated with lakes/rivers/wetlands. (LWCD)	On going
Statutes, Administrative Rules, Ordinances: NR 151 Runoff Management		
Costs: # hours of staff time per year		

Goal #5. Educate and inform the public regarding Jefferson County resources and LWCD services.

Objectives	Activities (Responsible Agencies)	Time Frame, Anticipated Outcome
Ensure that the public is informed about land and water resources and the services provided by LWCD.	Provide or facilitate educational talks to various groups. (LWCD)	2-6 talks/yr
	Provide information and education to the public via direct mail, press releases, and radio interviews.	As needed
	Create maps for customers depicting a variety of features and data. (LWCD)	Ongoing
	Update the LWCD website. (Administration/LWCD)	As needed
Costs: # hours of staff time per years		

Key to Responsible Agencies:

- DATCP – Department of Agriculture, Trade, and Consumer Protection
- DNR – Department of Natural Resources
- FSA – Farm Service Agency, U.S. Department of Agriculture
- LIO – Jefferson County Land Information Office
- LWCD – Jefferson County Land and Water Conservation Department
- NRCS – Natural Resources Conservation Service, U.S. Department of Agriculture
- Parks – Jefferson County Parks Department
- RRC – Rock River Coalition
- USDA – U.S. Department of Agriculture
- UW-EX – University of Wisconsin-Extension
- Zoning – Jefferson County Zoning and Planning Department

09/10/2020 08:33 Jefferson County				P 1				
patriciac NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS								
PROJECTION: 1 2021 Budget Scenario 1 - Status Quo				FOR PERIOD 99				
ACCOUNTS FOR:				2019	2020	2020	2020	2021
General Fund				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION
								3
12401	Land Conservation							
12401	411100		General Property Taxes	-366038	-353457	-353457	-235638	-353457
12401	421001		State Aid	-173385	-180000	-180000	-179819	-179819
12401	432099		Other Permits	0	-150	-150	-200	-200
12401	451010		Sale Of Maps & Plat Books	-45	-100	-100	0	-100
12401	451020		Other Fees	-32	-100	-100	-203.75	-285
12401	451421		Crep Cancellation Fee	-101.71	-100	-100	-200.85	-200
12401	458001		Tree Sales	-7710	-10000	-10000	-1874	-8000
12401	458005		Ag & Horti Supply Revenue	-90	-100	-100	0	0
12401	458009		Livestock Siting App Review Fe	-1950	-2250	-2250	-2050	-2250
12401	458012		Public Land Consv Fees	-260	-300	-300	0	0
12401	458013		Farmland Cert Fee	-16950	-21000	-21000	-15670	-17000
12401	511110		Salary-Permanent Regular	112731	80088.43	80088.43	51682.88	80088.43
12401	511110	22101	Salary-Permanent Regular	0	0	0	1210.05	0
12401	511210		Wages-Regular	263316.9	304584.9	304584.89	156067.2	304584.89
12401	511210	22101	Wages-Regular	0	0	0	6590.38	0
12401	511220		Wages-Overtime	16.43	0	0	0	0
12401	511330		Wages-Longevity Pay	970.13	811.25	811.25	0	811.25
12401	512141		Social Security	27983.81	28482.85	28482.85	15276.5	28482.85
12401	512141	22101	Social Security	0	0	0	308.76	0
12401	512142		Retirement (Employer)	22628.41	26020.19	26020.19	14023.06	26020.19
12401	512142	22101	Retirement (Employer)	0	0	0	526.52	0
12401	512144		Health Insurance	49424.45	64794.57	64794.57	29990.9	64794.57
12401	512144	22101	Health Insurance	0	0	0	1160.55	0
12401	512145		Life Insurance	77.35	94.92	94.92	55.47	94.92
12401	512145	22101	Life Insurance	0	0	0	2.96	0
12401	512146		Workers Compensation	1220.49	0	0	298.72	0

ACCOUNTS FOR:			2019	2020	2020	2020	2020	2021
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	3
12401	512150	FSA Contribution	0	9000	9000	0	9000	0
12401	512151	HSA Contribution	8000	0	0	7000	0	5250
12401	512173	Dental Insurance	4135.42	5448	5448	2465.47	5448	4344
12401	512173	22101 Dental Insurance	0	0	0	119.62	0	0
12401	531003	Notary Public Related	0	100	100	40	40	0
12401	531301	Office Equipment	0	700	700	0	100	100
12401	531303	Computer Equipmt & Software	1047.36	1000	1000	0	100	50
12401	531311	Postage & Box Rent	699.16	1500	1500	604.78	1200	1200
12401	531312	Office Supplies	338.84	1200	1200	69.79	600	600
12401	531313	Printing & Duplicating	217.25	700	700	91.88	300	400
12401	531314	Small Items Of Equipment	0	1200	1200	77.77	200	250
12401	531321	Publication Of Legal Notice	0	50	50	0	50	0
12401	531324	Membership Dues	1856	2000	2000	1841	1901	1904
12401	531341	Agricultural & Horti Suppli	3208.16	6000	6000	4103.93	4105	4500
12401	531348	Educational Supplies	0	100	100	0	100	50
12401	531351	Gas/Diesel	1418.63	1200	1200	305.24	1000	1200
12401	532325	Registration	926	1000	1000	90	400	860
12401	532332	Mileage	0	100	100	0	20	20
12401	532335	Meals	152.72	200	200	0	0	150
12401	532336	Lodging	469.98	600	600	0	85	725
12401	533225	Telephone & Fax	200.52	200	200	184.84	200	200
12401	533236	Wireless Internet	969.16	1300	1300	737.34	1100	1100
12401	535242	Maintain Machinery & Equip	679.61	2000	2000	653.7	2100	800
12401	535259	Tree Planter Service	354	400	400	0	0	50
12401	535349	Other Supplies	68.96	300	300	42.13	80	80
12401	571004	IP Telephony Allocation	703.08	890	890	815.87	890	948
12401	571005	Duplicating Allocation	183.04	282	282	258.5	282	62
12401	571009	MIS PC Group Allocation	13425.92	16910	16910	15500.87	16910	19057
12401	571010	MIS Systems Grp Alloc(ISIS)	4505.03	4386	4386	4020.5	4386	4427
12401	591519	Other Insurance	3627.64	3913.9	3913.9	3825.01	3913.9	4465.12
TOTAL	Land Conservation		-41006.3	0	0	-115613	-1923	0

ACCOUNTS FOR:			2019	2020	2020	2020	2020	2021
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	3
12402	Wildlife Crop Damage							
12402	421001	State Aid	-16353.1	-20000	-20000	-13864.1	-20000	-20000
12402	529299	Purchase Care & Services	16353.09	20000	20000	13864.12	20000	20000
TOTAL	Wildlife Crop Damage		0	0	0	0	0	0
12404	Local Cost Share Program							
12404	421001	State Aid	0	-5500	-5500	0	-3300	-5500
12404	472337	24404 Municipal Grant Revenue	0	0	-11129.21	-11129.2	0	0
12404	521219	Other Professional Serv	0	5000	7200	0	3000	5500
12404	521219	24401 Other Professional Serv	0	0	11129.21	0	0	0
12404	529299	Purchase Care & Services	0	500	500	0	0	0
12404	529299	24403 Purchase Care & Services	0	0	0	1000	0	0
12404	699700	Resv Applied Operating	0	0	-2200	0	0	0
TOTAL	Local Cost Share Progr		0	0	0	-10129.2	-300	0
12405	DATCP Cost Share							
12405	421003	State Aid GPR	0	-20000	-20000	0	-20000	-12000
12405	421004	State Aid Bonded	-30025	-30500	-30500	-6968.9	-30500	-33750
12405	593701	Cost Share Payment	30025	50500	50500	6968.9	50500	45750
TOTAL	DATCP Cost Share		0	0	0	0	0	0
12406	Non-Metallic Mining							
12406	411100	General Property Taxes	10995	10895	10895	7263.36	10895	10825
12406	432004	Non-Metallic Permit Fee	0	0	0	-2400	-2400	0
12406	432005	Non-Metallic Annual Fee	-8905	-9445	-9445	-525	-9430	-9430
12406	474175	Highway Billed	-2035	-2035	-2035	0	-2035	-2035
12406	531311	Postage & Box Rent	41.14	60	60	30.29	60	60
12406	531312	Office Supplies	0	50	50	0	50	50
12406	531348	Educational Supplies	0	25	25	0	25	25
12406	531351	Gas/Diesel	50	50	50	0	50	50
12406	532325	Registration	56.1	150	150	0	0	100
12406	532335	Meals	0	50	50	0	50	25

ACCOUNTS FOR:			2019	2020	2020	2020	2020	2021
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	3
12406	532336	Lodging	344	200	200	0	0	330
TOTAL	Non-Metallic Mining		546.24	0	0	4368.65	-2735	0
12407	Farmland Easement							
12407	481001	Interest & Dividends	-3946.44	-3000	-3000	-815.69	-3000	-3000
12407	531311	Postage & Box Rent	10.32	30	30	0	30	25
12407	531312	Office Supplies	125	150	150	0	0	125
12407	531313	Printing & Duplicating	0	35	35	0	35	20
12407	571005	Duplicating Allocation	0	5	5	4.62	5	0
12407	594960	Capital Reserve	0	160310	134830.34	0	160310	137660
12407	699800	Resv Applied Capital	0	-157530	-132050.34	0	-157530	-134830
TOTAL	Farmland Easement		-3811.12	0	0	-811.07	-150	0
12408	County Farm							
12408	411100	General Property Taxes	104188	98075	98075	65383.36	98075	96652.39
12408	482003	County Farm Land Rent	-100427	-100500	-100500	-50213.3	-100427	-100427
12408	529170	Grounds Keeping Charges	1328.38	425	425	558.23	425	1774.61
12408	535249	Sundry Repair	22882.94	2000	2000	0	2000	2000
TOTAL		County Farm	27972.78	0	0	15728.34	73	0
TOTAL	General Fund		-16298.4	0	0	-106457	-5035	0
GRAND TOTAL			-16298.4	0	0	-106457	-5035	0

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ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
100 General Fund	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
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12401 Land Conservation							
12401 411100 General Property Taxes	-353,457	0	-353,457	-206,183.25	.00	-147,273.75	58.3%
12401 421001 State Aid	-180,000	0	-180,000	.00	.00	-180,000.00	.0%
12401 432099 Other Permits	-150	0	-150	-200.00	.00	50.00	133.3%
12401 451010 Sale Of Maps & Plat Books	-100	0	-100	.00	.00	-100.00	.0%
12401 451020 Other Fees	-100	0	-100	-203.75	.00	103.75	203.8%
12401 451421 Crep Cancellation Fee	-100	0	-100	.00	.00	-100.00	.0%
12401 458001 Tree Sales	-10,000	0	-10,000	-1,874.00	.00	-8,126.00	18.7%
12401 458005 Ag & Hortiic Supply Revenue	-100	0	-100	.00	.00	-100.00	.0%
12401 458009 Livestock Siting App Review F	-2,250	0	-2,250	-2,050.00	.00	-200.00	91.1%
12401 458012 Public Land Consv Fees	-300	0	-300	.00	.00	-300.00	.0%
12401 458013 Farmland Cert Fee	-21,000	0	-21,000	-15,545.00	.00	-5,455.00	74.0%
12401 511110 Salary-Permanent Regular	80,088	0	80,088	45,269.39	.00	34,819.04	56.5%
12401 511110 22101 Salary-Permanent Regula	0	0	0	1,210.05	.00	-1,210.05	.0%
12401 511210 Wages-Regular	304,585	0	304,585	137,813.48	.00	166,771.41	45.2%
12401 511210 22101 Wages-Regular	0	0	0	6,068.66	.00	-6,068.66	.0%
12401 511330 Wages-Longevity Pay	811	0	811	.00	.00	811.25	.0%
12401 512141 Social Security	28,483	0	28,483	13,465.84	.00	15,017.01	47.3%
12401 512141 22101 Social Security	0	0	0	298.55	.00	-298.55	.0%
12401 512142 Retirement (Employer)	26,020	0	26,020	12,358.03	.00	13,662.16	47.5%
12401 512142 22101 Retirement (Employer)	0	0	0	491.31	.00	-491.31	.0%
12401 512144 Health Insurance	64,795	0	64,795	25,954.70	.00	38,839.87	40.1%
12401 512144 22101 Health Insurance	0	0	0	1,085.10	.00	-1,085.10	.0%
12401 512145 Life Insurance	95	0	95	47.91	.00	47.01	50.5%
12401 512145 22101 Life Insurance	0	0	0	2.73	.00	-2.73	.0%
12401 512146 Workers Compensation	0	0	0	298.72	.00	-298.72	.0%
12401 512150 FSA Contribution	9,000	0	9,000	.00	.00	9,000.00	.0%
12401 512151 HSA Contribution	0	0	0	7,000.00	.00	-7,000.00	.0%
12401 512173 Dental Insurance	5,448	0	5,448	2,142.57	.00	3,305.43	39.3%
12401 512173 22101 Dental Insurance	0	0	0	112.15	.00	-112.15	.0%
12401 531003 Notary Public Related	100	0	100	40.00	.00	60.00	40.0%
12401 531301 Office Equipment	700	0	700	.00	.00	700.00	.0%
12401 531303 Computer Equipmt & Software	1,000	0	1,000	.00	.00	1,000.00	.0%
12401 531311 Postage & Box Rent	1,500	0	1,500	604.78	.00	895.22	40.3%
12401 531312 Office Supplies	1,200	0	1,200	66.19	.00	1,133.81	5.5%
12401 531313 Printing & Duplicating	700	0	700	91.88	.00	608.12	13.1%
12401 531314 Small Items Of Equipment	1,200	0	1,200	77.77	.00	1,122.23	6.5%
12401 531321 Publication Of Legal Notice	50	0	50	.00	.00	50.00	.0%
12401 531324 Membership Dues	2,000	0	2,000	1,841.00	.00	159.00	92.1%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12401 531341 Agricultural & Horti	6,000	0	6,000	201.93	.00	5,798.07	3.4%
12401 531348 Educational Supplies	100	0	100	.00	.00	100.00	.0%
12401 531351 Gas/Diesel	1,200	0	1,200	120.18	.00	1,079.82	10.0%
12401 532325 Registration	1,000	0	1,000	90.00	.00	910.00	9.0%
12401 532332 Mileage	100	0	100	.00	.00	100.00	.0%
12401 532335 Meals	200	0	200	.00	.00	200.00	.0%
12401 532336 Lodging	600	0	600	.00	.00	600.00	.0%
12401 533225 Telephone & Fax	200	0	200	159.33	.00	40.67	79.7%
12401 533236 Wireless Internet	1,300	0	1,300	632.24	.00	667.76	48.6%
12401 535242 Maintain Machinery & Equip	2,000	0	2,000	653.70	.00	1,346.30	32.7%
12401 535259 Tree Planter Service	400	0	400	.00	.00	400.00	.0%
12401 535349 Other Supplies	300	0	300	42.13	.00	257.87	14.0%
12401 571004 IP Telephony Allocation	890	0	890	519.19	.00	370.81	58.3%
12401 571005 Duplicating Allocation	282	0	282	164.50	.00	117.50	58.3%
12401 571009 MIS PC Group Allocation	16,910	0	16,910	9,864.19	.00	7,045.81	58.3%
12401 571010 MIS Systems Grp Alloc(ISIS)	4,386	0	4,386	2,558.50	.00	1,827.50	58.3%
12401 591519 Other Insurance	3,914	0	3,914	2,434.09	.00	1,479.81	62.2%
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12402 Wildlife Crop Damage							
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12402 421001 State Aid	-20,000	0	-20,000	-5,862.44	.00	-14,137.56	29.3%
12402 529299 Purchase Care & Services	20,000	0	20,000	13,864.12	.00	6,135.88	69.3%
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12404 Local Cost Share Program							
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12404 421001 State Aid	-5,500	0	-5,500	.00	.00	-5,500.00	.0%
12404 472337 24404 Municipal Grant Revenue	0	-11,129	-11,129	-11,129.20	.00	-.01	100.0%
12404 521219 Other Professional Serv	5,000	2,200	7,200	.00	.00	7,200.00	.0%
12404 521219 24401 Other Professional Serv	0	11,129	11,129	.00	.00	11,129.21	.0%
12404 529299 Puchase Care & Services	500	0	500	.00	.00	500.00	.0%
12404 699700 Resv Applied Operating	0	-2,200	-2,200	.00	.00	-2,200.00	.0%
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12405 DATCP Cost Share							
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12405 421003 State Aid GPR	-20,000	0	-20,000	.00	.00	-20,000.00	.0%
12405 421004 State Aid Bonded	-30,500	0	-30,500	.00	.00	-30,500.00	.0%
12405 593701 Cost Share Payment	50,500	0	50,500	.00	6,968.90	43,531.10	13.8%
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12406 Non-Metallic Mining							
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12406 411100 General Property Taxes	10,895	0	10,895	6,355.44	.00	4,539.56	58.3%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12406 432004 Non-Metallic Permit Fee	0	0	0	-2,400.00	.00	2,400.00	.0%
12406 432005 Non-Metallic Annual Fee	-9,445	0	-9,445	-525.00	.00	-8,920.00	5.6%
12406 474175 Highway Billed	-2,035	0	-2,035	.00	.00	-2,035.00	.0%
12406 531311 Postage & Box Rent	60	0	60	30.29	.00	29.71	50.5%
12406 531312 Office Supplies	50	0	50	.00	.00	50.00	.0%
12406 531348 Educational Supplies	25	0	25	.00	.00	25.00	.0%
12406 531351 Gas/Diesel	50	0	50	.00	.00	50.00	.0%
12406 532325 Registration	150	0	150	.00	.00	150.00	.0%
12406 532335 Meals	50	0	50	.00	.00	50.00	.0%
12406 532336 Lodging	200	0	200	.00	.00	200.00	.0%
12407 Farmland Easement							
12407 481001 Interest & Dividends	-3,000	0	-3,000	-795.47	.00	-2,204.53	26.5%
12407 531311 Postage & Box Rent	30	0	30	.00	.00	30.00	.0%
12407 531312 Office Supplies	150	0	150	.00	.00	150.00	.0%
12407 531313 Printing & Duplicating	35	0	35	.00	.00	35.00	.0%
12407 571005 Duplicating Allocation	5	0	5	2.94	.00	2.06	58.8%
12407 594960 Capital Reserve	160,310	-25,480	134,830	.00	.00	134,830.34	.0%
12407 699800 Resv Applied Capital	-157,530	25,480	-132,050	.00	.00	-132,050.34	.0%
12408 County Farm							
12408 411100 General Property Taxes	98,075	0	98,075	57,210.44	.00	40,864.56	58.3%
12408 482003 County Farm Land Rent	-100,500	0	-100,500	-50,213.25	.00	-50,286.75	50.0%
12408 529170 Grounds Keeping Charges	425	0	425	558.23	.00	-133.23	131.3%
12408 535249 Sundry Repair	2,000	0	2,000	.00	.00	2,000.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	54,820.89	6,968.90	-61,789.79	.0%