

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

Jefferson County Courthouse ~ 311 S Center Ave, Rm 202 ~ Jefferson, WI 53549-1701

Wednesday, August 17, 2022 @ 8:30 am

Join Zoom Meeting ~ <https://us06web.zoom.us/j/81594414745>
Meeting ID: 815 9441 4745# ~ Dial by your location: +1 312 626 6799

Committee Members: Matt Foelker (Chair) (UW), Walt Christensen (Vice-Chair), Dan Herbst (UW), Cassie Richardson, Meg Turville-Heitz, Kirsten Jurcek (FSA), and Margaret Burlingham (PACE)

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review of the August Agenda
5. Approval of the July 20, 2022 Meeting Minutes
6. Approval of the July 20, 2022 Joint Committee Meeting Minutes
7. Public Comment (members of the public who wish to address the Committee on specific agenda items must register their request at this time)
8. Communications
 - Department of Agriculture, Trade & Consumer Protection (DATCP) August 2022 Report
9. Discussion on Natural Resources Conservation Service (NRCS) Report
10. Discussion on Departmental Updates
11. Discussion on Farmland Preservation Program - Joe Strupp
12. Discussion on LWCD Budget
13. Discussion on Producer-Led Groups: Jefferson County Soil Builders & Rock River Regenerative Graziers
14. Discussion and Possible Action on Notices of Noncompliance - Farmland Preservation Program (FPP)
15. Discussion and Possible Action on Cancellation of Notices of Noncompliance - FPP
16. Discussion and Possible Action on Purchase of Agriculture Conservation Easement (PACE) Applications & Baseline Documentation
17. Review of the Monthly Financial Report (June)
18. Discussion on Items for the Next Agenda
 - Next Scheduled Meeting September 21, 2022 @ 8:30 am in Room 202
19. 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

July 20, 2022

1. Call to Order:

The monthly meeting was called to order by Matt Foelker at 8:30 am. Committee Members Matt Foelker (Chair) (UW), Walt Christensen (Vice-Chair), Dan Herbst (UW) (via Zoom), Cassie Richardson, Meg Turville-Heitz (@ 8:31), Kirsten Jurcek (FSA), and Margaret Burlingham (PACE), were present. Also in attendance were Patricia Cicero, Director, Land & Water Conservation Department (LWCD); and Kim Liakopoulos, LWCD.

- Others in Attendance: none

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 July Agenda:

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

5. Approval of the June 15, 2022 Meeting Minutes:

Christensen made a motion to approve the June 15, 2022 meeting minutes as written, Richardson seconded. Motion passed 6/0.

6. Public Comment:

There were no comments.

7. Communications:

- Department of Agriculture, Trade & Consumer Protection July 2022 Report.
- WI Land+Water Land Conservation Committee Handbook 2022-2024

8. Natural Resources Conservation Service (NRCS) Report:

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

9. Discussion on Departmental Updates:

Annual spot check of the southeast quadrant is complete. Joe Strupp is writing status reviews and updating conservation plans for these farms. Josh Butteris has left the LWCD and taken a job out of state. The resource conservationist position has been posted and applications are being reviewed. Cicero & Marisa Ulman attended a meeting with the City of Lake Mills to discuss updating their comprehensive plan as it pertains to natural resources. Cicero and Strupp are working with the City of Watertown to determine how the LWCD can assist with a water quality trading program to reduce phosphorus. Cicero and Turville-Heitz attended the statewide County Conservation meeting.

10. Discussion on New Position in the Department:

Cicero will meet with LWCD staff and other departments to discuss the job description for the new position within the LWCD.

11. Discussion on Annual Tree Sale and 2021/2022 Report:

Cicero and Liakopoulos discussed the annual tree sale and gave an overview of the 2021/2022 report.

12. Discussion on Producer-Led Groups: Jefferson County Soil Builders & Rock River Regenerative Graziers:

Jurcek discussed upcoming Rock River Regenerative Graziers events. Cicero discussed the Jefferson County Soil Builders field day on August 12th.

13. Discussion and Possible Action on Notices of Noncompliance - Farmland Preservation Program (FPP):

Art & Adee Farm LLC, Matt & Michelle Gottschalk, Hiddingemeeden Trust, Hoogeland Holding LLC, Howard Poulson, Donald Schultz, Robert Schultz, Thomas & Catherine Tackman, David & Sally Waddell

Burlingham made a motion to accept the notices, Richardson seconded. Motion passed 7/0.

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

There were no cancellations.

15. Discussion and Possible Action on Purchase of Agriculture Conservation Easement (PACE) Applications & Baseline Documentation: The appraisal for the Cummings farm has been ordered. The Rosenthal application is ready for the landowner's signature.

16. Review of the Monthly Financial Report (May):

The most recent statement of revenues and expenditures was distributed.

17. Discussion on Items for the Next Agenda:

Possible agenda items include: solar farms in the county

- **Next Scheduled Meeting:** August 17, 2022 @ 8:30 in Room 202

18. Adjournment:

Burlingham made a motion to adjourn at 9:46 am, Christensen seconded. Motion passed 7/0.

Committee member Kirsten Jurcek has been appointed to serve on this committee due to her status as the designated Farm Service Agency committee member. All her opinions and votes are as a member of the public and as a producer/farmer, not as a representative of the Farm Service Agency, United States Department of Agriculture, or Federal Government.

Kim Liakopoulos
Administrative Specialist I ~ LWCD

**JEFFERSON COUNTY BOARD
COMMITTEE MINUTES**

July 20, 2022

1. Call to Order

Meeting was called to order by Steve Nass at 10:30 a.m.

2. Roll Call

Board of Health

Present: Dr. Jessica Coburn, Meg Turville-Heitz, Samantha LaMuro, Steve Nass

Excused: Dr. Don Williams

Executive Committee

Present: Joan Fitzgerald, Steve Nass, Blane Poulson, Michael Wineke

ZOOM: Brandon White

Land and Water Conservation Committee

Present: Walt Christensen, Matt Foelker, Cassie Richardson, Meg Turville-Heitz

ZOOM: Margaret Burlingham

Absent: Dan Herbst; Kirsten Jurczyk

Planning and Zoning Committee

Present: Matt Foelker, George Jaeckel, Steve Nass, Blane Poulson, Cassie Richardson

Solid Waste Committee

Present: Joan Callan, Mark Goose, Anita Martin, Robert Preuss

Excused: Jeff Johns

Others present: Ben Wehmeier, County Administrator; Elizabeth Chilsen, Health Officer/Director; Supervisor Jeff Smith, Whitney DeVoe, Johanna Shinnars, Corporation Counsel; Brett Scherer, Sarah Elsner, James Zumstein, Haley Nielsen, Matt Zangl, Planning and Zoning; Patricia Cicero, Joe Strupp, Land and Water Conservation; Tim Jackson, DATCP, Weenonah Brattset, Marianne Schulz, Dave Hill, Kay Braaten, Lyle Braaten, Ed Cohen, Kimberly Wortmer, Dyan Pasono, Tom Steinback, Leslie Ott.

Others present via ZOOM: Susan Bence, Environmental Reporter, Milwaukee Public Radio; J. Blair Ward, Corporation Counsel; James Kerler, Tyler Kubicek, Watertown Environmental Health; Sue Marx, Samroz Jakvani, Health Department; Adam Voskuil; Katherine H; Linda Frank, Kelli Rowley; Sarana Stolar, Heidi Blawat, Ronalee Monroe, Beth Lane; Tyler Dix, Department of Natural Resources; Lisa Casto.

3. Certification of compliance with Open Meeting Law Requirements

Wehmeier certified compliance with the Open Meetings Law.

4. Review of Agenda

No changes.

5. Public Comment

The following people spoke against the number of CAFOs allowed in Jefferson County and the related issues:

Written public comment submitted prior to the meeting:

Mara Bekmanis, Victor Karaliunas, Sue Keeling, Janet McConouhey, Denise & Kevin O'Halloran, Kevin O'Halloran, Ed Cohen, Steve and Dyan Pasono, Robert & Sherry Schettler, Ryan and Meaghan Kingsley, Janet Foust, Amy Rinard.

Public comment during the meeting:

Weenonah Brattset, Marianne Schulz, Dave Hill, Kay Braaten, Lyle Braaten, Ed Cohen, Dyan Pasano, Tom Steinbach, Leslie Ott, Lisa Casto.

6. Communications

Wehmeier explained that there was a question-and-answer document and other various documents available for review. This information is posted on the county website on the meeting page under supplemental information. No action taken.

7. Presentation by County Staff on siting process and regulatory framework related to Concentrated Animal Feeding Operations (CAFOs) and other agricultural operations

Wehmeier shared a Power Point presentation on the siting process and regulatory framework related to Concentrated Animal Feeding Operations (CAFOs) and other agricultural operations. Staff discussed issues related to their areas of work: Joe Strupp and Patricia Cicero, Land and Water Conservation; Matt Zangl, Planning and Zoning; Whitney DeVoe, Corporation Counsel. No action taken.

8. State Agencies Overview – Department of Health Services (DHS), Department of Agriculture, Trade and Consumer Protection (DATCP), Department of Natural Resources (DNR)

Curtis Hedman, from the Department of Health Services (DHS) gave a high-level overview of parameters they consider when assessing health concerns and human safety.

Tim Jackson, Program Manager from the Department of Agriculture, Trade and Consumer Protection (DATCP), talked about the Livestock Siting regulations.

A copy of the presentation will be posted on the county website. No action taken.

9. Discussion and possible action on next steps and staff guidance

Wehmeier said that staff is seeking guidance on next steps going forward. Committee members asked for clarification from staff on the Livestock Siting amendment process and discussed steps that other counties and municipalities are trying, including information from the Water Quality Conference hosted by the Wisconsin Counties Association (WCA). No action taken.

10. Discussion and possible action on tentative future meeting schedule and agenda items

No action taken.

11. Adjourn

Motion by Groose/Jaeckel to adjourn at 12:22 p.m. Motion passed.



DATCP REPORT
Bureau of Land and Water Resources
August 2022

2021 Report on Soil and Water Conservation

- The [2021 annual report](#) is available on our website! Please take some time to review the report and read the stories. Over 20 counties are featured either in a story, a photo or a quote this year. Also, we encourage you to share with your colleagues and friends.

Soil and Water Resources Management Grants

- The 2023 Preliminary Joint Allocation Plan will be released for a 30-day public review on August 2, 2022. Please submit any comments on the report to DATCPSWRM@wisconsin.gov by September 6, 2022.
- SWRM Fact of the Month: Up to 50% of a county's SEG award may be used for cropping practices without prior approval from DATCP.
- If you have any interest in the proposed Commercial Nitrogen Optimization Pilot Program we would welcome any questions, comments or project ideas. The program is designed for agricultural producers to conduct commercial nitrogen optimization field studies with the support of UW. More information will be coming soon.

Emergency Rule Development

- The emergency rules for the commercial nitrogen optimization pilot project ([EmR2208](#)) and cover crop insurance rebate program ([EmR2210](#)) are in effect. EmR2208 was published on July 8, 2022, and stays effective for 150 days, until December 4, 2022. EmR2210 was published July 29, 2022 and remains in effect until December 25, 2022. The next step for the Bureau is to host a public hearing within 45 days of both rules being promulgated. We will hold one public hearing for both emergency rules August 18 at 1:30 (on Zoom) since the programs were created in the same legislation and have the same funding source.
- The Department submitted a 13.10 request to the Joint Committee on Finance for FY 2021-22 and 2022-23 on June 28, 2022. The Department requested \$0 in FY22 and \$2.4 million in FY23, with \$1.6 million directed to the commercial nitrogen optimization pilot program, and \$800,000 to the cover crop insurance rebate program. We are waiting for a final decision from the Joint Committee on Finance on funding for each grant program.

Conservation Engineering

- Funding Opportunity: Each year, DATCP collaborates with DNR to fund projects that address farm discharges. **Funds are still available in the DATCP 2022 Engineering Reserve Fund for eligible projects.** The project would need to be contracted yet this year; however, it could be extended into next year for installation by 12/31/2023. If you have a project that addresses a farm discharge and need funds to complete it, please contact your DATCP area engineering staff for more information.

Nutrient Management News

- County staff - Be sure to check your email for the **2022 Nutrient Management Survey** early this week. This is a replacement for the annual spreadsheet submission. Guidance will be provided within the survey for those that are using Excel.
- If you have not yet submitted your interest to be part of the Nutrient Management Quality Assurance Team, please see the survey here: <https://forms.office.com/g/szEjSC2zTP>. We will look to have our first meeting in mid-September to discuss the team and goals.

Land and Water Conservation Board-LWRM Plans

- The August 2nd meeting of the Land and Water Conservation Board will be convened on Microsoft Teams. To join

the meeting remotely, follow instructions in the [agenda](#). Sauk County will present a 5-year review of their current LWRM plan

- Counties working on LWRM plan revisions and reviews for the October 4th LWCB meeting include Racine, Dodge, and Fond du Lac.

Farmland Preservation Program and Agricultural Enterprise Areas

- The 2022 Agricultural Enterprise Area petition cycle closed on July 29th. Petitions that were submitted will be reviewed for designation in August.
- Farmland Preservation Program staff will work with counties to craft outreach initiatives focused on areas of interest for renewable energy projects that are eligible for, or enrolled in, FP. Contact DATCPWorkingLands@wisconsin.gov to discuss needs or examples.

Agricultural Impact Statement (AIS) Program

- On July 5th, 2022 the AIS program published a [new reference document](#) called, *Reference Document Regarding Notification of Non-significant Acquisition and Summary Agricultural Impact Notifications (AIN)*. This reference document describes the conditions for when a project initiator will notify the AIS program for projects with less than five acres of impact to any single farm operation, pursuant to DATCP's discretionary power according to Wis. Stat. § 32.035(4)(a). The AIS website agimpact.wi.gov has also been updated to refer project initiators to the new reference document.
- Contact zach.zopp@wisconsin.gov for questions regarding any active AIS statement or the AIS program.

Producer-Led Watershed Protection Grant (PLWPG) Program

- The 2023 PLWPG application period is open through Sept. 16
- The [2020-2021 PLWPG Impact Report](#) is now available online and provides a comprehensive overview of the groups' activities

DATCP Staff Updates

- The Bureau of Land and Water Resources is hiring a conservation specialist, focusing on watershed and soil health. This position will serve as the agency expert on regenerative agricultural systems, and will also assist with management of the Producer-Led Watershed Protection Grant Program. The [job announcement](#) can be found on the Wisc.Jobs website; please help spread the word!

How to Enroll in Farmland Preservation

To enroll in Farmland Preservation contact the Jefferson County Land and Water Conservation Department staff at (920) 674-7110.

Staff will assist you in developing a conservation plan. Nutrient Management Plans (NMP) can be written by your local co-op, certified crop advisor, or producer that has been to an approved training course. Cost sharing may be available to you if your land has not previously been covered by a NMP. The Jefferson County Staff can guide you in obtaining a plan.

In order to claim the credit on your Wisconsin Income Tax filing, you will need to obtain a Certificate of Compliance from our Department. All landowners must annually certify their compliance with Conservation Standards and farms will be field checked for compliance at least once every four years.



JEFFERSON COUNTY LAND AND WATER CONSERVATION DEPARTMENT

Jefferson County Courthouse
311 S Center Ave
Jefferson, WI 53549

Phone: (920) 674-7110

Fax: (920) 674-7114

E-mail:

LWCD@jeffersoncountywi.gov

Jefferson County Land and Water Conservation

Wisconsin Farmland Preservation Program



Farmers and local government working together to promote the agricultural economy while protecting the soil and water resources of our communities.

What is Farmland Preservation?

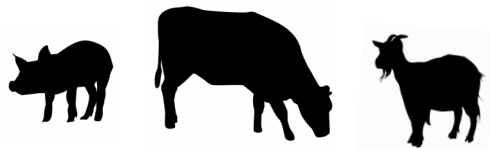


Farmland Preservation is a Wisconsin Income Tax Credit available to agricultural landowners who meet certain soil and water conservation standards.

Eligible landowners receive a tax credit through their Wisconsin Income tax filings.

Jefferson County Landowner Eligibility

- ✓ Land must be zoned A-1
- ✓ Farm must produce gross farm receipts of \$6,000 per year or \$18,000 over a three year period
- ✓ Landowner must file Wisconsin Income taxes
- ✓ Must be following all of the program's Soil and Water Conservation Standards



SOIL AND WATER CONSERVATION STANDARDS



Participants in Farmland Preservation Must meet the following Conservation Standards:

- ✓ Develop and follow an approved soil and water conservation plan showing erosion is controlled on your crop land. Land Conservation Staff will work with you to develop a conservation plan.
- ✓ Develop and follow a nutrient management plan (NMP) to utilize on farm nutrients and prevent the over-application of fertilizer. If you do not have a NMP, cost-sharing may be available to assist you in the development of a plan.
- ✓ You must maintain a minimum 5 foot cropping setback from surface water.
- ✓ If you have livestock additional requirements for manure handling and runoff controls may be required.
- ✓ If grazing livestock next to surface water, adequate cover must be maintained along the banks.

HOW MUCH IS THE TAX CREDIT?

Jefferson County is covered by county-wide zoning. Any A-1 zoned land that meets all eligibility requirements is eligible for a \$7.50 per acre tax credit. This credit applies to the entire parcel, not just the crop land acreage. Your credit will include all owned parcels zoned A-1, regardless of their use (woodlot, marsh, grasslands).

Landowners whose parcels are located in the Scuppernong Agricultural Enterprise Area (AEA) near Palmyra can qualify for an additional \$2.50 tax credit by signing a 15 year agreement with the State of Wisconsin to keep their land in agricultural use. To see if your land is located within the AEA contact the Land and Water Conservation Department or visit the Wisconsin Department of Ag, Trade and Consumer Protection website at <https://datcp.wi.gov>.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 Budget FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT
12401	Land Conservation							
12401	411100 Gen Prop T	-350,330.40	-370,796.55	-370,796.55	-278,097.39	-370,796.55	-262,104.00	
12401	421001 St Aid	-164,693.36	-196,197.00	-196,197.00	-11,703.02	-196,197.00	-197,272.00	
12401	432099 Oth Per	.00	-150.00	-150.00	.00	-150.00	-150.00	
12401	451010 Sale Map	-12.50	-50.00	-50.00	.00	-50.00	.00	
12401	451020 Other Fees	-132.50	-310.00	-310.00	-120.00	-310.00	-250.00	
12401	451421 Crep Canc	-300.07	-250.00	-250.00	-334.87	-335.00	-250.00	
12401	458001 Tree Sales	-7,791.10	-8,400.00	-8,400.00	-8,400.00	-8,400.00	-8,050.00	
12401	458005 Ag & Hort	-190.00	-50.00	-50.00	-50.00	-50.00	-50.00	
12401	458009 Lvestk App	-750.00	-1,500.00	-1,500.00	-250.00	-1,500.00	-1,500.00	
12401	458013 Farm Cert	-16,070.00	-16,500.00	-16,500.00	-14,550.00	-16,500.00	-16,100.00	
12401	511110 Salary	83,659.26	87,050.03	87,050.03	51,321.33	87,050.03	95,108.50	
12401	511210 Wage Reg	306,901.01	328,238.43	328,238.43	151,726.95	328,238.43	313,437.93	
12401	511220 Wage Ovt	6.96	.00	.00	.00	.00	5.30	
12401	511330 Wage Long	827.81	948.75	948.75	.00	948.75	353.75	
12401	512141 SS	28,683.59	30,961.10	30,961.10	14,746.49	30,961.10	29,739.20	
12401	512142 Ret (Emlr)	25,135.60	27,055.43	27,055.43	13,181.85	27,055.43	27,805.56	
12401	512144 Health	52,491.73	59,767.08	59,767.08	31,915.92	59,767.08	70,349.67	
12401	512145 Life	70.79	100.32	100.32	22.11	100.32	51.84	
12401	512151 HSA Contri	5,791.41	5,000.00	5,000.00	4,687.50	5,000.00	.00	
12401	512173 Dental	4,099.65	4,860.00	4,860.00	2,663.00	4,860.00	5,448.00	
12401	531100 Permit Pur	30.75	31.00	31.00	30.75	31.00	31.00	
12401	531301 Office Eq	46.71	100.00	100.00	.00	100.00	100.00	
12401	531303 Comp Eq	209.49	1,300.00	1,300.00	.00	100.00	100.00	
12401	531311 Postage	1,153.97	1,250.00	1,250.00	438.95	1,250.00	1,200.00	
12401	531312 Office Sup	345.70	600.00	600.00	81.80	600.00	350.00	
12401	531313 Print & Dp	356.48	400.00	400.00	179.44	400.00	400.00	
12401	531314 Small Item	122.26	1,100.00	1,100.00	888.48	1,100.00	250.00	
12401	531324 Memb Dues	1,844.00	1,845.00	1,845.00	1,944.92	1,944.92	1,995.00	
12401	531326 Advertise	261.13	.00	.00	175.00	.00	.00	
12401	531341 Agr & Hort	4,948.31	5,100.00	5,100.00	216.93	5,743.00	5,800.00	
12401	531348 Educ Sup	.00	50.00	50.00	.00	50.00	50.00	
12401	531351 Gas/Diesel	1,235.18	1,300.00	1,300.00	713.90	1,300.00	1,450.00	
12401	532325 Registr	660.76	1,600.00	1,600.00	751.00	1,600.00	1,600.00	
12401	532332 Mileage	.00	20.00	20.00	.00	20.00	20.00	
12401	532335 Meals	.00	150.00	150.00	40.77	150.00	130.00	
12401	532336 Lodging	.00	800.00	800.00	90.00	800.00	750.00	
12401	532339 Other Trvl	22.20	.00	.00	.00	.00	.00	
12401	533225 Tele Fax	332.07	300.00	300.00	96.59	300.00	325.00	
12401	533236 Wirel Int	997.02	1,100.00	1,100.00	580.32	1,100.00	1,050.00	
12401	535242 Maint Mach	1,044.17	1,800.00	1,800.00	206.25	1,800.00	450.00	
12401	535259 Tree Plant	.00	50.00	50.00	.00	50.00	50.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023			2023 Budget				FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 DEPARTMENT	COMMENT
12401	535349	Oth Sup	.00	80.00	80.00	52.94	80.00	80.00	
12401	571004	IP Tel All	914.30	824.00	824.00	755.37	824.00	637.00	
12401	571005	Dup Allc	201.92	165.00	165.00	151.25	165.00	515.00	
12401	571009	MIS PC	18,341.47	20,000.00	20,000.00	18,333.37	20,000.00	14,417.00	
12401	571010	MIS Sys	4,283.02	4,448.00	4,448.00	4,077.37	4,448.00	4,525.00	
12401	571020	Fleet Alloc	785.43	952.00	952.00	.00	952.00	2,600.00	
12401	591519	Oth Ins	4,645.66	4,857.41	4,857.41	4,460.83	4,857.41	5,728.00	
TOTAL Land Conservation			10,179.88	.00	.00	-8,973.90	-542.08	101,176.75	
12402	wildlife Crop Damage								
12402	421001	St Aid	-13,428.51	-20,000.00	-20,000.00	-8,899.80	-20,000.00	-20,000.00	
12402	529299	Purch Care	13,428.51	20,000.00	20,000.00	8,899.80	20,000.00	20,000.00	
TOTAL Wildlife Crop Damage			.00	.00	.00	.00	.00	.00	
12404	Local Cost Share Program								
12404	421001	24403 St Aid	.00	-11,000.00	-11,000.00	.00	-11,000.00	-3,300.00	
12404	421001	24406 St Aid	.00	.00	.00	-1,425.00	-1,425.00	-1,303.00	
12404	472337	24404 Muni Rev	-20,777.02	-39,500.00	-39,500.00	-67,359.79	-67,359.79	-40,000.00	
12404	485200	24404 Donat Res	-500.00	.00	.00	.00	.00	.00	
12404	529299	24403 Purch Care	.00	11,000.00	11,000.00	1,000.00	11,000.00	3,300.00	
12404	529299	24404 Purch Care	8,252.50	39,500.00	63,653.72	2,537.50	55,000.00	55,000.00	
12404	529299	24406 Purch Care	.00	.00	.00	.00	1,303.00	1,303.00	
12404	594950	24404 Oper Res	.00	.00	.00	.00	.00	21,513.51	
12404	594950	24406 Oper Res	.00	.00	.00	.00	.00	122.00	
12404	699700	24404 Res Oper	.00	.00	-24,153.72	.00	.00	-36,513.51	
12404	699700	24406 Res Oper	.00	.00	.00	.00	.00	-122.00	
TOTAL Local Cost Share Progr			-13,024.52	.00	.00	-65,247.29	-12,481.79	.00	
12405	DATCP Cost Share								
12405	421001	24405 St Aid	.00	.00	-18,522.00	.00	.00	.00	
12405	421003	St Aid GPR	-6,520.00	-12,000.00	-12,000.00	.00	-12,000.00	-12,000.00	
12405	421004	St Aid Bd	.00	-35,000.00	-35,000.00	.00	-35,000.00	-35,000.00	
12405	485200	24405 Donat Res	.00	.00	-3,000.00	-3,000.00	.00	.00	
12405	529299	24405 Purch Care	.00	.00	21,522.00	.00	.00	.00	
12405	531319	24405 Oth Op Sup	.00	.00	.00	583.45	.00	.00	
12405	531348	24405 Educ Sup	.00	.00	.00	100.00	.00	.00	
12405	593701	Cost Share	6,520.00	47,000.00	47,000.00	.00	47,000.00	47,000.00	
TOTAL DATCP Cost Share			.00	.00	.00	-2,316.55	.00	.00	
12406	Non-Metallic Mining								
12406	411100	Gen Prop T	10,824.96	12,800.00	12,800.00	9,600.03	12,800.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT
12406	432004	Non Met P	-900.00	-900.00	-900.00	.00	-900.00	-900.00	
12406	432005	Non Met Yr	-10,890.00	-10,500.00	-10,500.00	.00	-10,890.00	-11,390.00	
12406	474175	Hwy Bill	-1,925.00	-2,000.00	-2,000.00	.00	-1,925.00	-1,925.00	
12406	531311	Postage	48.22	50.00	50.00	20.02	50.00	50.00	
12406	531312	Office Sup	.00	50.00	50.00	.00	50.00	50.00	
12406	531348	Educ Sup	.00	25.00	25.00	.00	25.00	.00	
12406	531351	Gas/Diesel	57.98	50.00	50.00	.00	50.00	60.00	
12406	532325	Registr	.00	100.00	100.00	.00	100.00	260.00	
12406	532335	Meals	.00	25.00	25.00	.00	25.00	40.00	
12406	532336	Lodging	.00	300.00	300.00	.00	300.00	280.00	
TOTAL Non-Metallic Mining			-2,783.84	.00	.00	9,620.05	-315.00	-13,475.00	
12407	Farmland Easement								
12407	424001	Fed Grants	.00	-80,000.00	-80,000.00	.00	-80,000.00	-80,000.00	
12407	458003	FarmEasFee	-750.00	.00	.00	-750.00	-750.00	-750.00	
12407	481001	Int & Div	-104.52	-3,000.00	-3,000.00	-567.78	-3,000.00	-3,000.00	
12407	521219	Othr Prof	3,000.00	.00	.00	.00	3,000.00	3,000.00	
12407	531311	Postage	13.72	25.00	25.00	.60	25.00	20.00	
12407	531312	Office Sup	.00	25.00	25.00	17.67	25.00	25.00	
12407	531313	Print & Dp	.00	20.00	20.00	25.80	20.00	30.00	
12407	594816	Cap Cons	.00	120,000.00	120,000.00	.00	120,000.00	120,000.00	
12407	594960	Cap Res	.00	98,686.69	93,697.49	.00	93,697.49	94,372.49	
12407	699800	Res Cap	.00	-135,756.69	-130,767.49	.00	-130,767.49	-133,697.49	
TOTAL Farmland Easement			2,159.20	.00	.00	-1,273.71	2,250.00	.00	
12408	County Farm								
12408	411100	Gen Prop T	97,350.96	95,739.88	95,739.88	71,804.88	95,739.88	.00	
12408	482003	Cnty Farm	-100,426.50	-100,427.00	-100,427.00	-50,213.25	-100,427.00	-100,427.00	
12408	529170	Grounds Ke	1,238.84	2,687.12	2,687.12	511.70	2,687.12	1,971.84	
12408	535249	Sundry Rep	22,137.51	2,000.00	2,000.00	.00	2,000.00	2,000.00	
TOTAL County Farm			20,300.81	.00	.00	22,103.33	.00	-96,455.16	
12409	Farm Drainage Board								
12409	411100	Gen Prop T	.00	-10,000.00	-10,000.00	-7,499.97	-10,000.00	.00	
12409	514151	Per Diem	.00	4,000.00	4,000.00	1,575.00	4,000.00	4,000.00	
12409	521212	Legal	.00	3,000.00	3,000.00	.00	3,000.00	1,650.00	
12409	531312	Office Sup	.00	250.00	250.00	.00	250.00	250.00	
12409	531313	Print & Dp	.00	130.00	130.00	.00	130.00	150.00	
12409	531324	Memb Dues	.00	100.00	100.00	.00	100.00	100.00	
12409	531349	Othr Oper	.00	250.00	250.00	.00	250.00	100.00	
12409	532325	Registr	.00	900.00	900.00	20.00	900.00	100.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 Budget FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT
12409	532332	Mileage	.00	100.00	100.00	459.05	100.00	2,150.00	_____
12409	591513	Drain Ins	.00	1,270.00	1,270.00	1,385.00	1,385.00	1,500.00	_____
		TOTAL Farm Drainage Board	.00	.00	.00	-4,060.92	115.00	10,000.00	_____
		TOTAL General Fund	16,831.53	.00	.00	-50,148.99	-10,973.87	1,246.59	_____
		GRAND TOTAL	16,831.53	.00	.00	-50,148.99	-10,973.87	1,246.59	_____

** END OF REPORT - Generated by Patricia Cicero **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 Budget FOR PERIOD 99

ACCOUNTS FOR:				2021	2022	2022	2022	2023	
General Fund	Field #	Total	Page Break	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	2023 DEPARTMENT COMMENT
Sequence 1	1	Y	Y						
Sequence 2	9	Y	N						
Sequence 3	0	N	N						
Sequence 4	0	N	N						

Report title:
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PROJECTION: 2023 2023 Budget

FOR PERIOD 99

Report type: 1
 Budget level: 3
 Percentage change calculation method: 1
 Print first or second year of budget requests: F
 Print revenue as credit: Y
 Include cfwd in rev bud: N
 Include cfwd in actuals: N
 Print totals only: N
 Include segment code: N
 Include report grand totals by account type: N
 Print full GL account: N
 Double space: N
 Suppress zero bdgt accts: Y
 Print as worksheet: N
 Print percent change or comment: C
 Print text: N
 Amounts/totals exceed 999 million dollars: N
 Print five budget levels: N
 Report view: F

Find Criteria

Field Name	Field Value
Org	124*
Object	
Project	
Account type	
Account status	

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FROM 2022 01 TO 2022 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12401 Land Conservation							
12401 411100 General Property Taxes	-370,797	0	-370,797	-185,398.26	.00	-185,398.29	50.0%
12401 421001 State Aid	-196,197	0	-196,197	-11,703.02	.00	-184,493.98	6.0%
12401 432099 Other Permits	-150	0	-150	.00	.00	-150.00	.0%
12401 451010 Sale Of Maps & Plat Books	-50	0	-50	.00	.00	-50.00	.0%
12401 451020 Other Fees	-310	0	-310	-120.00	.00	-190.00	38.7%
12401 451421 Crep Cancellation Fee	-250	0	-250	-334.87	.00	84.87	133.9%
12401 458001 Tree Sales	-8,400	0	-8,400	-8,450.00	.00	50.00	100.6%
12401 458005 Ag & Hortic Supply Revenue	-50	0	-50	.00	.00	-50.00	.0%
12401 458009 Livestock Siting App Review F	-1,500	0	-1,500	-250.00	.00	-1,250.00	16.7%
12401 458013 Farmland cert Fee	-16,500	0	-16,500	-14,275.00	.00	-2,225.00	86.5%
12401 511110 Salary-Permanent Regular	87,050	0	87,050	43,204.05	.00	43,845.98	49.6%
12401 511210 Wages-Regular	328,238	0	328,238	135,149.98	.00	193,088.45	41.2%
12401 511330 Wages-Longevity Pay	949	0	949	.00	.00	948.75	.0%
12401 512141 Social Security	30,961	0	30,961	12,959.17	.00	18,001.93	41.9%
12401 512142 Retirement (Employer)	27,055	0	27,055	11,593.06	.00	15,462.37	42.8%
12401 512144 Health Insurance	59,767	0	59,767	27,860.47	.00	31,906.61	46.6%
12401 512145 Life Insurance	100	0	100	19.12	.00	81.20	19.1%
12401 512151 HSA Contribution	5,000	0	5,000	4,374.90	.00	625.10	87.5%
12401 512173 Dental Insurance	4,860	0	4,860	2,301.00	.00	2,559.00	47.3%
12401 531100 Permits Purchased	31	0	31	30.75	.00	.25	99.2%
12401 531301 Office Equipment	100	0	100	.00	.00	100.00	.0%
12401 531303 Computer Equipmt & Software	1,300	0	1,300	.00	.00	1,300.00	.0%
12401 531311 Postage & Box Rent	1,250	0	1,250	438.95	.00	811.05	35.1%
12401 531312 Office Supplies	600	0	600	81.80	.00	518.20	13.6%
12401 531313 Printing & Duplicating	400	0	400	179.44	.00	220.56	44.9%
12401 531314 Small Items Of Equipment	1,100	0	1,100	888.48	.00	211.52	80.8%
12401 531324 Membership Dues	1,845	0	1,845	1,944.92	.00	-99.92	105.4%
12401 531326 Advertising	0	0	0	175.00	.00	-175.00	.0%
12401 531341 Agricultural & Hortic Suppli	5,100	0	5,100	216.93	.00	4,883.07	4.3%
12401 531348 Educational Supplies	50	0	50	.00	.00	50.00	.0%
12401 531351 Gas/Diesel	1,300	0	1,300	339.58	.00	960.42	26.1%
12401 532325 Registration	1,600	0	1,600	636.00	.00	964.00	39.8%
12401 532332 Mileage	20	0	20	.00	.00	20.00	.0%
12401 532335 Meals	150	0	150	24.99	.00	125.01	16.7%
12401 532336 Lodging	800	0	800	90.00	.00	710.00	11.3%
12401 533225 Telephone & Fax	300	0	300	79.21	.00	220.79	26.4%
12401 533236 Wireless Internet	1,100	0	1,100	497.28	.00	602.72	45.2%
12401 535242 Maintain Machinery & Equip	1,800	0	1,800	185.64	.00	1,614.36	10.3%

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FROM 2022 01 TO 2022 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12401							
12401 535259 Tree Planter Service	50	0	50	.00	.00	50.00	.0%
12401 535349 Other Supplies	80	0	80	52.94	.00	27.06	66.2%
12401 571004 IP Telephony Allocation	824	0	824	412.02	.00	411.98	50.0%
12401 571005 Duplicating Allocation	165	0	165	82.50	.00	82.50	50.0%
12401 571009 MIS PC Group Allocation	20,000	0	20,000	10,000.02	.00	9,999.98	50.0%
12401 571010 MIS Systems Grp Alloc(ISIS)	4,448	0	4,448	2,224.02	.00	2,223.98	50.0%
12401 571020 Fleet Allocation	952	0	952	.00	.00	952.00	.0%
12401 591519 Other Insurance	4,857	0	4,857	2,433.18	.00	2,424.23	50.1%
12402 wildlife Crop Damage							
12402 421001 State Aid	-20,000	0	-20,000	-8,899.80	.00	-11,100.20	44.5%
12402 529299 Purchase Care & Services	20,000	0	20,000	8,899.80	.00	11,100.20	44.5%
12404 Local Cost Share Program							
12404 421001 24403 State Aid	-11,000	0	-11,000	.00	.00	-11,000.00	.0%
12404 421001 24406 State Aid	0	0	0	-1,425.00	.00	1,425.00	.0%
12404 472337 24404 Municipal Grant Revenue	-39,500	0	-39,500	-67,359.79	.00	27,859.79	170.5%
12404 529299 24403 Purchase Care & Service	11,000	0	11,000	1,000.00	.00	10,000.00	9.1%
12404 529299 24404 Purchase Care & Service	39,500	24,154	63,654	.00	.00	63,653.72	.0%
12404 699700 24404 Resv Applied Operating	0	-24,154	-24,154	.00	.00	-24,153.72	.0%
12405 DATCP Cost Share							
12405 421001 24405 State Aid	0	-18,522	-18,522	.00	.00	-18,522.00	.0%
12405 421003 State Aid GPR	-12,000	0	-12,000	.00	.00	-12,000.00	.0%
12405 421004 State Aid Bonded	-35,000	0	-35,000	.00	.00	-35,000.00	.0%
12405 485200 24405 Donations Restricted	0	-3,000	-3,000	-3,000.00	.00	.00	100.0%
12405 529299 24405 Purchase Care & Service	0	21,522	21,522	.00	.00	21,522.00	.0%
12405 531319 24405 Other Operating Supplie	0	0	0	583.45	.00	-583.45	.0%
12405 531348 24405 Educational Supplies	0	0	0	100.00	.00	-100.00	.0%
12405 593701 Cost Share Payment	47,000	0	47,000	.00	.00	47,000.00	.0%
12406 Non-Metallic Mining							
12406 411100 General Property Taxes	12,800	0	12,800	6,400.02	.00	6,399.98	50.0%
12406 432004 Non-Metallic Permit Fee	-900	0	-900	.00	.00	-900.00	.0%

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FROM 2022 01 TO 2022 06

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12406 432005 Non-Metallic Annual Fee	-10,500	0	-10,500	.00	.00	-10,500.00	.0%
12406 474175 Highway Billed	-2,000	0	-2,000	.00	.00	-2,000.00	.0%
12406 531311 Postage & Box Rent	50	0	50	20.02	.00	29.98	40.0%
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	100	0	100	.00	.00	100.00	.0%
12406 532335 Meals	25	0	25	.00	.00	25.00	.0%
12406 532336 Lodging	300	0	300	.00	.00	300.00	.0%
12407 Farmland Easement							
12407 424001 Federal Grants	-80,000	0	-80,000	.00	.00	-80,000.00	.0%
12407 481001 Interest & Dividends	-3,000	0	-3,000	-330.56	.00	-2,669.44	11.0%
12407 531311 Postage & Box Rent	25	0	25	.60	.00	24.40	2.4%
12407 531312 Office Supplies	25	0	25	17.67	.00	7.33	70.7%
12407 531313 Printing & Duplicating	20	0	20	25.80	.00	-5.80	129.0%
12407 594816 Capital Conserve Easement	120,000	0	120,000	.00	.00	120,000.00	.0%
12407 594960 Capital Reserve	98,687	-4,989	93,697	.00	.00	93,697.49	.0%
12407 699800 Resv Applied Capital	-135,757	4,989	-130,767	.00	.00	-130,767.49	.0%
12408 County Farm							
12408 411100 General Property Taxes	95,740	0	95,740	47,869.92	.00	47,869.96	50.0%
12408 482003 County Farm Land Rent	-100,427	0	-100,427	-50,213.25	.00	-50,213.75	50.0%
12408 529170 Grounds Keeping Charges	2,687	0	2,687	228.15	.00	2,458.97	8.5%
12408 535249 Sundry Repair	2,000	0	2,000	.00	.00	2,000.00	.0%
12409 Farm Drainage Board							
12409 411100 General Property Taxes	-10,000	0	-10,000	-4,999.98	.00	-5,000.02	50.0%
12409 514151 Per Diem	4,000	0	4,000	975.00	.00	3,025.00	24.4%
12409 521212 Legal	3,000	0	3,000	.00	.00	3,000.00	.0%
12409 531312 Office Supplies	250	0	250	.00	.00	250.00	.0%
12409 531313 Printing & Duplicating	130	0	130	.00	.00	130.00	.0%
12409 531324 Membership Dues	100	0	100	.00	.00	100.00	.0%
12409 531349 Other Operating Expenses	250	0	250	.00	.00	250.00	.0%
12409 532325 Registration	900	0	900	20.00	.00	880.00	2.2%
12409 532332 Mileage	100	0	100	399.89	.00	-299.89	399.9%

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FROM 2022 01 TO 2022 06

ACCOUNTS FOR:
100 General Fund

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12409 591513 Drainage Board Insurance	1,270	0	1,270	1,385.00	.00	-115.00	109.1%

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FROM 2022 01 TO 2022 06

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	-30,358.81	.00	30,358.81	.0%

REPORT OPTIONS

Sequence 1	Field #	Total	Page Break	From Yr/Per: 2022/ 1
Sequence 2	1	N	Y	To Yr/Per: 2022/ 6
Sequence 3	9	N	N	Budget Year: 2022
Sequence 4	0	N	N	Print totals only: N
	0	N	N	Format type: 1
				Double space: N
Report title:				Suppress zero bal accts: Y
FLEXIBLE PERIOD REPORT				Amounts/totals exceed 999 million dollars: N
Includes accounts exceeding 0% of budget.				Roll projects to object: N
Print Full or Short description: F				Print journal detail: N
Print full GL account: N				From Yr/Per: 2019/ 1
Sort by full GL account: N				To Yr/Per: 2019/ 1
Print Revenues-Version headings: N				Include budget entries: Y
Print revenue as credit: Y				Incl encumb/liq entries: Y
Print revenue budgets as zero: N				Sort by JE # or PO #: J
				Detail format option: 1
				Multiyear view: D
				Budget From Yr/Per: /
				To Yr/Per: /
Include biennium-to-date actuals/encumbrances: N				