

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

Jefferson County Highway Committee Room ~ 1425 Wisconsin Dr, Jefferson, WI 53549-1701

Wednesday, August 16, 2023 @ 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 19, 2023 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) August 2023 Report
8. Discussion and Possible Action on Spray Irrigation of Manure and Industrial Waste - Elizabeth Chilsen, Jefferson County Health Department, and Ken Gesnkow, University of Wisconsin-Madison
<https://fyi.extension.wisc.edu/manureirrigation/files/2017/04/Manure-Irrigation-Workgroup-Report-2016.pdf>
9. Discussion on Natural Resources Conservation Service (NRCS) Report
10. Discussion on Departmental Updates
11. Discussion on Watertown Waterways Improvement Program
12. Discussion on Producer-Led Groups: Jefferson County Soil Builders & Rock River Regenerative Graziers
13. Discussion and Possible Action on County Farm Lease Process
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 on American Farmland Trust Funding for the Purchase of Agriculture Conservation Easement (PACE) Program
17. Discussion and Possible Action on PACE Applications & Baseline Documentation
18. Discussion and Possible Action on Policy Guidance Regarding Sale of County-Owned Property
19. Discussion and Possible Action on Future PACE Funding
20. Discussion and Possible Action on Department 2024 Budget
21. Review of the Monthly Financial Report (June)
22. Discussion on Items for the Next Agenda
 - Next Scheduled Meeting September 20, 2023 @ 8:30 am in the Highway Committee Room
23. 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 19, 2023

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), Cassie Richardson (8:30 - 10:00), Meg Turville-Heitz (via Zoom), and Margaret Burlingham (PACE), were present. Also in attendance were Patricia Cicero, Director, Land & Water Conservation Department (LWCD); Kim Liakopoulos, LWCD; Sam Peterson, LWCD; Joe Strupp, LWCD; and Michael Luckey, Assistant County Administrator. Kirsten Jurcek (FSA) was excused.

- Others in Attendance: Mary Bender, Jefferson County Health Department, Joan Callan (via Zoom) (8:30 - 10:10), Anthony Gulig, Anita Martin, Jim Rue, and Matt Zangl (via Zoom) (8:30 - 9:00)

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 21, 2023 Meeting Minutes:

Herbst made a motion to approve the June 21, 2023 meeting minutes as written, Richardson seconded. Motion passed 6/0.

6. Public Comment:

Reu gave public comment on item #15.
Gulig gave public comment on item #17.

7. Communications:

- Department of Agriculture, Trade & Consumer Protection July 2023 Report.

8. Natural Resources Conservation Service (NRCS) Report:

NRCS did not attend the meeting therefore a report was unavailable.

9. Discussion on Departmental Updates:

Cicero updated the committee on the Watertown Water Quality Trading Program. A public meeting with local farmers is being planned for the end of August. Rock River Coalition is working on program marketing and a logo. Zach Nagel is getting acclimated to the water resources job, meeting with lake and stream monitors, performing field work, and meeting with LWCD partners. Dave Hoffman is conducting Purchase of Agriculture Conservation Easement (PACE) monitoring, and Conservation Reserve Enhancement Program (CREP) monitoring.

10. Discussion on Jefferson County Groundwater Study Update:

Just under 900 landowners are participating in the study. The first batch of test results are expected in July. A letter will be sent with the results. Additional information will be sent to landowners whose wells test above human health standards.

11. Discussion on Erosion Control and Stormwater Management Work Group Meetings:

The last meeting was June 27th. Zangl informed the committee that a draft ordinance is being crafted with guidance from the work group. An evaluation of that draft will be at the July 25th meeting.

12. Discussion on How the Federal Supreme Court Wetland Decision Could Impact Jefferson County:

Cicero summarized the press release from the Wisconsin Department of Natural Resources.

13. Discussion on Manure Complaint Report:

Strupp and Cicero gave an overview of the report and answered committee questions.

- 14. Discussion on Producer-Led Groups: Jefferson County Soil Builders (JCSB) & Rock River Regenerative Graziers (R3G):** Peterson participated in the Rain and Runoff Presentation with JCSB at Brew with a View. Approximately 45 people were in attendance. There have been 8 cover crop contracts signed, 4 from new participants. JCSB is staging a field day hosted by Practical Farmers of Iowa September 21st. JCSB will host a post-harvest field day in November, and a winter workshop in December.

- 15. Discussion and Possible Action on Notices of Noncompliance - Farmland Preservation Program (FPP):** Weenonah Brattset Trust, Alex Kolodzne Trust, Donald & Shirley Schneider Trust, David Zabel. Burlingham made a motion to accept the notices, Christensen seconded. Motion passed 6/0.

James Reu and Reu Farms Partnership. Strupp outlined the notices. Reu has agreed to update and follow his conservation plan with LWCD. The farms will be checked for compliance in spring of 2024. Christensen made a motion not to accept the James Reu and Reu Farm Partnership notices, Richardson seconded. Motion passed 6/0.

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

There were no cancellations.

- 17. Discussion and Possible Action on Input to Policy Guidance Regarding Sale of County-Owned Property:**

Gulig voiced his concerns about the outdated guidance in regard the sale of county-owned farmland and asked the committee to consider updating the policy. The committee had a discussion regarding land sales, how it affects county departments and citizens. Committees, in addition to the Finance Committee, should be involved when the land in question is under their purview. Christensen mentioned the strategic plan and the opportunity to update the policy to align with the strategic plan update.

- 18. Discussion and Possible Action on Purchase of Agriculture Conservation Easement (PACE) Applications & Baseline Documentation:** The Cummings resolution has been approved by the County Board. Depending on the appraisal there may not be enough funding available to pay 25% of the Rollefson easement.

- 19. Discussion and Possible Action on Future PACE Funding:**

The committee discussed other funding sources for PACE, i.e., Dane County has funding from a referendum, the Town of Dunn has funding from individual assessments, Rock County has funding from utilities. Burlingham proposed getting funding from the solar farms since the farms are on agricultural land. Christensen suggested contacting Enbridge.

- 20. Review of the Monthly Financial Report (May):**

The most recent statement of revenues and expenditures was distributed.

- 21. Discussion on Items for the Next Agenda:**

Possible agenda items include: Spray Irrigation of Manure and Other Industrial Waste, Policy Guidance Regarding Sale of County-Owned Property, Future PACE Funding

- **Next Scheduled Meeting:** August 16, 2023 @ 8:30 in the Highway Committee Room

- 22. Adjournment:**

Herbst made a motion to adjourn at 10:15 am, Burlingham seconded. Motion passed 5/0.

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



DATCP REPORT
Bureau of Land and Water Resources
August 2023

Soil and Water Resources Management Grants

- The Draft 2024 Preliminary Joint Allocation Plan will be presented at the August Land and Water board meeting.
- Please note that many staffing awards will be lower than 2023 numbers.
- Another change in the budget was to change the source of funding SWRM has traditionally used for structural practices – or what have always been referred to as bond practices. These will now be funded with general purpose revenue (GPR) funds and will be referred to as structural practices. The allocated cost-share GPR funds can only be used on structural practices due to wording in the budget. The easiest way to think about this for contracting and reimbursements is bond = structural.
- DROUGHT MONITORING. You can be a part of the National Drought Mitigation Center's Drought Monitoring Network. [This link](#) will take you to the Drought Impacts Toolkit. Choose *Submit A Report* and complete the survey to include local information in the survey.

ATCP 50 Rule Revision Update

- The public comment period for ATCP 50 closed. We anticipate taking the final rule draft to the ATCP Board in September.

Nutrient Management News

- Upcoming SnapPlus Trainings:
 - **SnapPlus Training: Utilizing the Grazing Estimator Tool** - August 3 at 10:00 a.m.-11:30 a.m. Join us to learn about using the grazing estimator tool. This tool helps users who have grazing animals account for the manure that the animals are depositing on the landscape. We will demo how to build grazing herds and how to apply grazing herd manure to individual fields. Register [Here](#).
- Previous SnapPlus Trainings can be found here: [DATCP Home Nutrient Management Trainings \(wi.gov\)](#)
- Using the New Nutrient Management Survey and Assistant Spreadsheet – Tuesday August 15th from 10 – 11 a.m.
 - Join us for an informative and interactive Office Hour session where we will showcase our annual Nutrient Management Survey and Assistant Spreadsheet. Designed specifically for county land and water staff, this session provides a valuable opportunity to learn how to effectively submit and manage nutrient management data in your county. Questions can be submitted to cody.calkins@wisconsin.gov in advanced or asked during the session.
 - [To join the meeting click this teams link!](#)
- We are bringing back the Nutrient Management Regional Meetings! Registration is free and CEUs will be available. See the flyer here: [2023RegionalMeetingsFlyer.pdf \(wi.gov\)](#)
 - August 28 - [Register](#)
9 a.m. to 12 p.m.
Rib Mountain Municipal Use Center
227800 Snowbird Ave., Wausau, WI 54401
 - August 29 - [Register](#)
9 a.m. to 12 p.m.
James P. Coughlin Center (CPCC)

- 625 E. County Road O, Oshkosh, WI 54901
- August 31 - [Register](#)
9 a.m. to 12 p.m.
CVTC Eau Claire Campus
620 W. Clairemont Ave., Eau Claire, WI 54701
- September 6 - [Register](#)
9 a.m. to 12 p.m.
Jefferson County Highway Department
1425 South Wisconsin Drive, Jefferson, WI 53549
- September 7 - [Register](#)
9 a.m. to 12 p.m.
Lafayette County Multi-Purpose Facility
11974 Ames Road, Darlington, WI 53530

Soil Health

- The new Soil Health website has been launched and the landing page can be found [here](#). Content will be added as it is developed so check back often. Contact randy.zogbaum@wi.gov with questions.

Land and Water Conservation Board-LWRM Plans

- The Advisory Committee on Research will next meet virtually on September 5 from 9-10 a.m. Parties that wish to address the Committee at future meetings should contact Katy Smith @ Katy.Smith@wisconsin.gov in advance to schedule the appropriate agenda item.
- The Land and Water Conservation Board meeting on August 1, 2023, will be a hybrid meeting. Juneau and Polk counties will present a five-year review of their LWRM Plan.

Conservation Engineering

- The USGS “Flood Frequency Characteristics of WI Streams” spreadsheet was recently removed from the NRCS FOTG website now that the StreamStats website directly calculates recurrence interval peak flows using the latest USGS regression equations. The 2022 regression equations currently being used by StreamStats are slightly more accurate than the 2016 regression equations in the spreadsheet. Please note that the margin of error of this method is still quite large. Depending on the situation, checking the results using another flow determination method(s) may be wise. StreamStats should only be used for open channel flow and floodplain evaluation and can be found at the following web location: <https://streamstats.usgs.gov/ss/>

Farmland Preservation Program and Agricultural Enterprise Areas (AEA)

- AEA Petitions will be reviewed on August 9. If you are interested in learning more about the AEA program, please visit [DATCP Home Agricultural Enterprise Area \(AEA\) Program \(wi.gov\)](#) or contact wednesday.coye@wisconsin.gov.
- We are prioritizing FP agreement applications that are submitted to the department by *Monday, November 6, 2023*. We will continue to accept and process agreement applications as they are received after that date however those submitted later than November 6 may not be processed before the end of the taxable year. Encourage landowners to apply early to ensure they can receive the 2023 tax credit. The FP agreement application can be found [here](#).
- A new *Conservation Compliance for Farmland Preservation Program Participants* publication is ready and available [here](#). This publication can be a useful tool to help potential or existing participants or new county staff

understand the compliance requirements for FPP. Direct questions regarding conservation compliance to Cody Calkins @ cody.calkins@wisconsin.gov.

- 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.

Conservation Reserve Enhancement Program (CREP)

- **CREP Easement Emergency Haying Available:** Due to this year's drought and subsequent hardships being felt by Wisconsin farmers statewide, an option to request emergency haying on eligible CREP easements has been made available. County staff are asked to spread the word by reaching out to landowners in your county with CREP easements who may benefit from this option. The DATCP CREP easement temporary emergency haying request form ([DARM-BLWR-015](#)) is on the DATCP "CREP For Counties" website under the "Forms" section as well as announced on the [DATCP "Drought Resources" website](#). Eligibility requirements and instructions are listed on page 2 of the request form. Below is a summary:
 - Emergency Declaration: Any part of county reaches $\geq D3$ for at min. 7 days or $D2 > 8$ weeks, within a calendar year, as indicated by the [US Drought Monitor](#).
 - Authorization must be obtained from DATCP and Land Conservation Committee (LCC) prior to haying activity.
 - Applies to CREP easements with expired Federal CRP1's.
 - Eligible Practices include CP1, CP2, CP8a, CP10, CP21 and CP23/23A
 - Limited to one harvest the year of approval outside the primary nesting season and cut no lower than 6".
 - Haying activity may occur up to 90 days from authorization date.
 - Easement monitoring performed within the past 5 years and be in compliance status.
 - County performs follow up site visit to ensure no damage to conservation cover and reports findings to DATCP.
- **CREP Monitoring Intern Assistance** – Thanks to all the counties who have already assisted with or set up a date for CREP easement monitoring in your county this summer. Kori Rogers, CREP intern, has been enjoying getting to know LCD staff around the state while assisting with CREP easement site visits and record keeping. Site visits are essential for benchmarking the status of the conservation practice and identifying and communicating to landowners issues on the site prior to them becoming severe. If your county has easements that need monitoring, please reach out to Kori to schedule a monitoring date via email Kori.rogers@wisconsin.gov or phone (608)444-3209.

Agricultural Impact Statement (AIS) Program

- Curious about what the AIS program is and does? Check out the [Intro to the AIS program](#) video at agimpact.wi.gov. Do you have questions about the AIS program? Check out our [Frequently Asked Questions](#) page that addresses many of your top AIS questions. You can also contact DATCPAgImpactStatements@wi.gov with questions regarding any active AIS statement or the AIS program.

Producer-Led Watershed Protection Grant (PLWPG) Program

- The 2024 application period for Producer-Led Grants is now open. Application materials can be found on the program webpage: [DATCP Home Producer-Led Watershed Protection Grants \(wi.gov\)](#). Applications will be due on September 15, 2023, by 11:59 p.m. Questions, contact dana.christel@wi.gov.
- The Nature Conservancy in Wisconsin is partnering with the Producer-Led program to provide grants in the amount of \$5,000-\$10,000 for innovative conservation practice incentive programs that can supplement a DATCP Producer-Led grant request. If interested, contact dana.christel@wi.gov for an application and for TNC contact details.
- There will be a webinar on Applying for Producer-Led Grants on August 10. Register here: [Meeting Registration -](#)

[Zoom \(zoomgov.com\)](https://zoomgov.com)

- The 2024 Annual Workshop will be held in February 2024. Exact date and location details are forthcoming.

Nitrogen Optimization Pilot Program

- NOPP projects are underway. Check out [NOP.wi.gov](https://nop.wi.gov) for project spotlights. Subscribe to program updates [here](#).
- To follow along with the NOPP recipients and learn about the work they are doing, you can request to join the Nitrogen Optimization Pilot Program Facebook group administered by UW-Extension.
- Planning for the 2024 grant cycle is underway. A few notes: current grantees may apply for a 2024 project as long as the acres and project are different.

Crop Insurance Rebates for Planting Cover Crops Program

- Farms that applied for the crop insurance premium rebate for planting cover crops program for the 2022-2023 application period that (1) have an eligible and active crop insurance policy and (2) submitted correct field and acreage information should see a discount on their upcoming crop insurance bills. Visit CoverCropRebate.wi.gov for more information. Subscribe to program updates [here](#).

Legislation Updates

- [Senate Bill 59](#) and [Assembly Bill 65](#) - Relating to: eligibility for producer-led watershed, lake, and river protection grants – Enacted into law May 9, 2023
- [Senate Bill 134](#) and [Assembly Bill 133](#) - Relating to: farmland preservation agreements and tax credits.
- [Senate Bill 147](#) and [Assembly Bill 131](#) - Relating to: membership in county land conservation committees.
- [Senate Bill 220](#) and [Assembly Bill 220](#) - Relating to: funding for the Fenwood Creek watershed pilot project.

Town of Ixonia Ordinance

ARTICLE III. - SAFE TRANSPORT OF MANURE

Sec. 16-40. - Definitions.

Above ground manure line means a temporary manure line that is located on or above the surface of the ground, which includes manure lines running through culverts, tunnels, or similar underground structures originally installed for purposes other than manure transport.

Animal waste means manure from livestock, poultry or other animals; manure processing derivatives; leachate from manure piles, manure storage, or feed storage; and runoff or wastewater that contains manure.

Center pivot manure distribution system means a system for spreading lagoon wastewater or other liquid by-products of manure which involves spraying the wastewater or by-products in liquid form through nozzles attached to a pivoting arm located in a farm field.

Manure means a material that consists primarily of litter or excreta, treated or untreated, from livestock, poultry or other animals. Manure includes material mixed with runoff, bedding contaminated with litter or excreta, or processed wastewater.

Manure line means any hose, pipeline or other conduit, whether temporary or permanent in nature, for the transmission of liquid manure within or across the right-of-way of a highway to a destination for application on a farm field or for storage.

Permittee means the owner of the land(s) from which the manure is to be transported from as well as the person or entity owning and/or operating the manure line processes.

(Ord. No. 2018-05, § 1, 10-8-2018)

Sec. 16-41. - Permitting of manure line.

A person or entity shall obtain a permit from the town before the installation of any manure line(s) in a town right-of-way is permitted. Issuance of a permit grants the permittee the authority to install manure lines in the right-of-way subject to all applicable permit terms and conditions and any applicable federal, state or local laws.

(Ord. No. 2018-05, § 2, 10-8-2018)

Sec. 16-42. - Above ground manure lines.

- (a) Upon receipt of a written application and the required fee, the town may issue a permit for above ground manure lines within or across road rights-of-way. All permits shall be valid for six months, unless a different time period is approved by the board. The town may attach additional conditions to any permit prior to issuance, including but not limited to inspection requirements, hours of operation, bond amounts or any other condition the town deems necessary.

(b) The application shall, at a minimum, include:

- (1) A detailed description of the location, size, type and the extent of manure lines to be installed together with adequate drawings showing the existing and/or proposed location of all manure lines within the right-of-way with respect to the planned installation. The drawings shall include dimensions from the proposed manure line to the commonly accepted right-of-way line and to the edge of the traveled way.
- (2) For highway crossings a cross-section detail showing depth of bury.
- (3) Proposed construction procedures.
- (4) Special traffic control and protection measures as it relates to the installation of the manure lines.
- (5) The specific manufacturer and specifications of all component parts of the mechanical components and manure lines that will be employed.
- (6) The exact location of the acreage designated for the deposit of manure flowing through the manure lines and manner of disposal of the manure.
- (7) Any and all additional information requested by the town board.

(c) The following operational limitations shall apply:

- (1) The manure hose or pipe shall not be placed upon the road surface but shall remain in the ditches, culverts, drain ways and otherwise away from and off the road surface.
- (2) The manure hose(s) or pipe(s) shall be placed so as to prevent the manure from entering areas of drainage or drainage detention.
- (3) The permittee shall at all times, at its sole cost, properly maintain the manure hose or pipe so as to prevent leaks.
- (4) The permittee shall inspect the manure hoses or pipes on a daily basis while land application of process wastewater or manure is occurring. This inspection shall ensure that the manure hoses or pipes are not leaking and runoff from the land application site and irrigation system is not occurring.
- (5) The permittee shall submit a weekly inspection report to the town highway superintendent.
- (6) The ground manure line system shall be equipped with detection and automatic shut-down feature in the event of a leak.
- (7) If a discharge or leak is found where process wastewater or manure is flowing onto property not owned by the permittee, the permittee shall take immediate steps to stop the discharge or leaks and to immediately report such discharge to the town highway superintendent. The permittee shall take immediate steps to completely clean-up and remove any and all discharged materials and restore the area of the discharge to its original condition.

- (d) Upon receipt of a written application and the required fee, the town may issue a permit to temporarily affix hoses or pipes to support structures across the town right-of-way. As part of the application, the applicant shall submit a plan specifying how the manure hose or pipe would be attached to or supported by the structure. The town may attach conditions to any permit prior to issuance, including but not limited to inspection requirements, length of time that lines may remain in place, hours of operation, bond amounts or any other condition the town deems necessary or appropriate.

(Ord. No. 2018-05, § 3, 10-8-2018)

Sec. 16-43. - Prohibition of use of center pivot manure distribution systems.

Prohibition. The use of all center pivot manure distribution systems or other spray irrigation systems for the spreading of animal manure and lagoon wastewater and other liquid by-products of animal manure within the town is hereby prohibited.

(Ord. No. 2018-05, § 4, 10-8-2018)

Sec. 16-44. - Application materials.

Any request to install manure lines in the right-of-way shall not be considered until all required information is provided. Applicants shall use the standard manure line (or utility) application form provided by the town.

(Ord. No. 2018-05, § 5, 10-8-2018)

Sec. 16-45. - Fees.

The town board shall, by separate resolution, establish a schedule of fees associated with manure line permits, including an above-ground permit fee and a support structure fee.

(Ord. No. 2018-05, § 6, 10-8-2018)

Sec. 16-46. - Insurance coverage.

Permittee shall provide and at times maintain general liability insurance in the amount of at least \$1,000,000.00 together with an environmental protection insurance rider in the minimum amount of at least \$100,000.00, to clean up any spills or environmental damages which might occur as a result of the operations. Any increase or decrease in the minimum amount of coverage requires town board approval. Proof of the insurance policy, which names and endorses the town, its officers, agents, employees, and contractors as an additional insured party shall be submitted to the town no later than 20 days after the permit is issued and prior to commencement of operation.

(Ord. No. 2018-05, § 7, 10-8-2018)

Sec. 16-47. - Removal.

When deemed necessary by the town board for purposes of public health, safety or welfare, the owner of the pipeline may be required to remove any pipeline located on, over, under, across or within a town road or right-of-way. If prompt removal does not occur after proper notice, the town may remove the pipeline at the owner or operator's expense.

(Ord. No. 2018-05, § 8, 10-8-2018)

Sec. 16-48. - Enforcement and penalties.

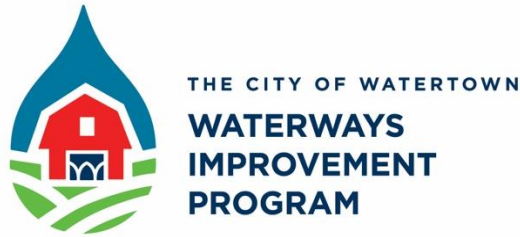
Any manure line installed in the town right-of-way without the proper permit is punishable by a fine of no more than \$500.00 per offense. Each day a violation continues shall constitute a separate offense. The town may also pursue remedies available to it through the courts of this state, including, but not limited to, injunctive relief or other declaratory actions. In the event at any time permittee fails to perform any of the obligations above, including the obligation to properly maintain the manure hose or pipe, the town highway superintendent may terminate the permit and permittee shall remove such manure hose or pipe and restore the road right-of-way. In the event permittee upon demand of the town highway superintendent, fails to remove such manure hose or pipe and restore the road right-of-way, the town may do so and so shall be entitled to recover from the permittee all costs for such removal and restoration and upon failure to pay the costs may be assessed against permittee's lands as a special charge.

(Ord. No. 2018-05, § 9, 10-8-2018)

Sec. 16-49. - Indemnification.

The permittee shall be liable for any and all damages related to the negligent installation or use of the manure lines. The applicant shall be liable, indemnify and hold the town harmless for any damages arising in any way from the installation, removal or operation of the pipeline.

(Ord. No. 2018-05, § 10, 10-8-2018)



August 9, 2023

Dear [Landowner],

We are writing to invite you to a meeting on a new and exciting program that could provide you with funds for conservation practices such as buffers (including harvestable buffers!), grass waterways, barnyard runoff systems, and more.

The Watertown Waterways Improvement Program (WWIP) is a collaborative effort between the City of Watertown, Jefferson County Land and Water Conservation Department (LWCD) and Rock River Coalition, a local nonprofit that works to improve water quality in South Central Wisconsin. These partners are hosting an informational meeting on the WWIP from 10:00 am to 11:30 am on Wednesday, August 30th at the Watertown Senior Center (514 South 1st Street, Watertown).

The City of Watertown is providing funds to landowners who are eligible to participate in the WWIP to reduce phosphorus into our waterways and ultimately meet Watertown's stormwater phosphorus reduction requirements. This program aims to improve water quality where you live and has the potential to bring additional resources to your farming operation, improve soil conservation, and potentially increase your profit margins. The attached brochure covers details on practices and payment rates.

At the August 30th meeting, details of the WWIP and the benefits to agricultural landowners will be presented. Local farmers, Jeff Mallow and Scott Schultz, will be present because they have great experience with adopting conservation practices on their own farms. There will be plenty of opportunities to get your questions answered at the meeting. Please share this letter with your renters if they will be involved in making land management decisions on your property.

Donuts and coffee will be served.

We hope to see you there! If you have any questions prior to the meeting, please contact Dave Hoffman with the Land and Water Conservation Department at 920-674-7115.

Sincerely,

City of Watertown
Jefferson County Land and Water Conservation Department
Rock River Coalition

PAYMENT RATES TABLE

Practice	One Time Installation Rate (\$/ac.)	Annual Payment Rate (\$/ac.)	Estimated Practice Lifespan* (Years)	Contract Period	Comments
Harvestable Vegetated Filter Strips	225 Upfront	400 Annually	10+	10	<ul style="list-style-type: none">• Width of Buffers/Filters is 30' min. and 150' max.• Potential for larger widths so long as it provides additional P-reduction.• Additional funding for native species may be available.
Vegetated Filter Strips (Introduce or Native Species)	225 Upfront	400 Annually	10+	10	
Grassed Waterways	All installation expenses paid, one time payment		10+	10	
Roof Runoff Structures	All installation expenses paid, one time payment		Min. of 15	10	
Other Accepted Practices	If other phosphorus reducing practices can be utilized, LWCD will work with the City of Watertown to establish guidelines and conditions.				

* Proper maintenance and management will provide longer lasting functioning practices that will outlive the contract period

PARTNERS

The Watertown Waterways Improvement Program (WWIP) is a collaborative effort between the City of Watertown, Jefferson County Land and Water Conservation Department (LWCD) and Rock River Coalition, a local nonprofit that works to improve water quality in South Central Wisconsin.



THE CITY OF WATERTOWN
WATERWAYS
IMPROVEMENT
PROGRAM



dhoffman@jeffersoncountywi.gov



920-674-7115

QUESTIONS?

Watertown Waterways Improvement Program Contact:

David Hoffman
Jefferson County Land & Water Conservation Department



For more information on water quality trading and the City of Watertown Waterways Improvement Program please visit the Rock River Coalition website:

www.rockrivercoalition.org/watertown-waterways-improvement-program/



THE CITY OF WATERTOWN WATERWAYS IMPROVEMENT PROGRAM

Landowner incentives for conservation practices that improve local water quality





THE CITY OF WATERTOWN WATERWAYS IMPROVEMENT PROGRAM

The City of Watertown is implementing *water quality trading* as an innovative way to achieve clean water goals and reduce the amount of phosphorus entering local waterways. Water quality trading gives municipalities the ability to partner with area landowners on implementing conservation practices that will achieve pollutant reductions.

Watertown’s water quality trading will be facilitated by the *Watertown Waterways Improvement Program (WWIP)*, a partnership between Jefferson County Land and Water Conservation Department (LWCD), Rock River Coalition and the City of Watertown. This program will involve area landowners with the goal of reducing phosphorus in a way that is more effective and less expensive than the City working individually.

To help meet water quality requirements, the City of Watertown will reimburse private landowners for implementing voluntary conservation practices through WWIP. These conservation practices will

help decrease the amount of phosphorus runoff and improve water quality in the watershed at large. Eligible landowners who participate in this program will sign 10-year contracts, will be paid a fixed rate upon installation, and in some cases will receive annual payments for the length of the contract (see rates on back page).

Landowner Benefits:

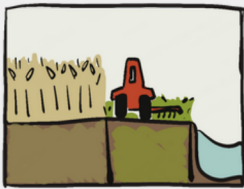
- **Receive economic incentives offered through the City of Watertown.**
- **Reduce soil erosion on your property.**
- **Improve your local water quality.**
- **Improve your farm’s sustainability.**



CONSERVATION PRACTICES

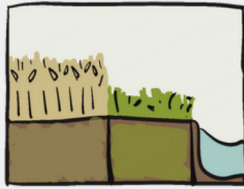
Examples include:

HARVESTABLE VEGETATED FILTER STRIPS



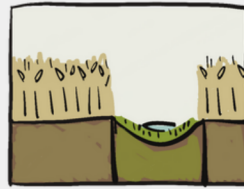
Strip of vegetation along the edge of a cropped field and/or adjacent to a waterway. The strips can be harvested as forage throughout the growing season.

VEGETATED FILTER STRIPS



Strips of vegetation (native species optional) along the edge of a cropped field and/or adjacent to a waterway that reduce suspended solids and contaminants.

GRASSED WATERWAYS



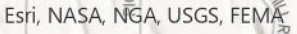
Graded channels with vegetation suitable to transport surface water to a less erodible site, which allows fields to shed water and reduces further erosion.

Additional practices:

- Roof runoff structures
- Other acceptable best management practices may be eligible.

PARTICIPATION PROCESS

1. **Site Visit:** The landowner and LWCD meet and determine which conservation practice(s) works best for the land and landowner.
2. **Design of Practice:** LWCD prepares a proposed conservation practice plan.
3. **Modeling & Paperwork:** LWCD models phosphorus reduction based on the proposed plan.
4. **Practice Approval:** The City of Watertown approves the conservation practice plan for funding.
5. **Contracting:** The landowner signs a conservation practice contract.
6. **Practice Installation:** The landowner or contractor installs the conservation practice (with oversight by LWCD if applicable).
7. **Practice Certification & Payment:** Once installed, LWCD visits the property to certify practice. The City of Watertown pays the landowner the contracted initial payment.
8. **Recording of Practice:** The City of Watertown records the conservation practice on the property deed.
9. **Annual Visits:** LWCD conducts yearly site visits. If applicable, the City of Watertown pays the landowner an annual payment.
10. **Termination:** Upon completion of contact, the City of Watertown files termination of agreement on property deed (unless the contract is renewed).





**Memorandum of Understanding
Wisconsin Farmland Protection Partnership
Entity-Held Easement Partners Transaction Expense
2023-2024**

American Farmland Trust (AFT), through the collaborative initiative Wisconsin Farmland Protection Partnership, is helping to support the participation of entity-held easement partners (Easement Partner) in easement acquisition by providing transaction expense grants (Grant) to participating partners.

Upon receipt of a countersigned copy of this Memorandum of Understanding (MOU), AFT will disburse the Grant funds in the amount of \$10,000 to you towards achieving your Regional Conservation Partnership Program (RCPP) easement goals for the 2023-2024 project years. In consideration of the disbursement of the Grant, you agree to utilize the Grant exclusively for the purposes specified in this MOU as approved by AFT.


The Grant period may be less than but may not be more than 12 months from the date of the fully executed MOU. All expenses charged and activities supported by the Grant must be completed within the period stated above.

As part of this special collaboration, eligible expenses for Grants funds, as they relate to RCPP easement transactions, include:

- Completing or contracting for the execution of due diligence, including survey, baseline documentation, appraisal, title, and environmental assessments;
- Legal fees;
- Signage; and/or
- Stewardship fund or endowment contributions.

Easement Partner is not required, for reporting purposes, to submit supporting receipts and documentation. However, AFT may inspect, and Easement Partner shall maintain and make available, receipts, expenditures, documents, and other records, pertaining to the expenses specified as it relates to this Grant, to monitor the performance and continued satisfaction of the terms of this MOU. Easement Partner may not assign or transfer this Agreement or the benefit of this Agreement (in whole or in part) to any person whatsoever.

AFT is pleased to have your participation as an Easement Partner in the Wisconsin Farmland Protection Partnership and looks forward to working together with you. Please sign below to indicate your agreement with the foregoing terms.

Signature: 
Print Staff Name: Patricia Cicero
Jefferson County, Wisconsin

7-26-23
Date



Kris Reynolds
American Farmland Trust

8-10-2023
Date

Please submit the signed MOU, completed check request/payment form, and
Easement Partner W-9 to:
Angie Doucette
Midwest Farmland Protection Manager
adoucette@farmland.org

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2022	2023	2023	2023	2023	2023	2024	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT	
12401	Land Conservation								
12401	411100 Gen Prop T	-370,796.52	-396,582.87	-396,582.87	-231,339.99	-396,582.87	-398,067.13		
12401	421001 St Aid	-194,961.02	-197,272.00	-197,272.00	-11,703.02	.00	.00		
12401	421001 24407 St Aid	.00	.00	.00	.00	-184,269.00	-183,527.00		
12401	421001 24408 St Aid	.00	.00	.00	.00	-13,003.36	-13,003.36		
12401	432099 Oth Per	.00	-150.00	-150.00	.00	-150.00	-150.00		
12401	451020 Other Fees	-160.00	-250.00	-250.00	.00	-250.00	-250.00		
12401	451421 Crep Canc	-334.87	-250.00	-250.00	.00	-250.00	-280.00		
12401	458001 Tree Sales	-8,400.00	-8,050.00	-8,050.00	-8,100.00	-8,050.00	-8,500.00		
12401	458005 Ag & Hort	-50.00	-50.00	-50.00	-50.00	-50.00	-50.00		
12401	458009 Lvestk App	-250.00	-1,500.00	-1,500.00	-500.00	-1,500.00	-1,500.00		
12401	458013 Farm Cert	-15,175.00	-16,100.00	-16,100.00	-14,560.00	-16,100.00	-15,500.00		
12401	472337 24409 Muni Rev	.00	.00	.00	.00	.00	-12,000.00		
12401	484001 Ins Revy	-1,780.11	.00	.00	.00	.00	.00		
12401	511110 Salary	89,838.13	96,280.76	96,280.76	54,777.97	96,280.76	101,992.79		
12401	511210 Wage Reg	246,476.25	316,691.38	316,691.38	165,645.48	316,691.38	338,290.51		
12401	511220 Wage Ovt	.00	5.34	5.34	30.27	5.34	.00		
12401	511330 Wage Long	353.75	353.75	353.75	.00	353.75	375.00		
12401	512141 SS	24,396.76	29,301.24	29,301.24	15,837.82	29,301.24	31,997.53		
12401	512142 Ret (Emlr)	21,889.61	28,106.53	28,106.53	14,587.64	28,106.53	30,860.73		
12401	512144 Health	55,893.10	99,363.03	99,363.03	43,401.18	99,363.03	64,109.96		
12401	512145 Life	39.23	51.84	51.84	28.14	51.84	45.00		
12401	512151 HSA Contri	4,687.50	.00	.00	.00	.00	6,000.00		
12401	512173 Dental	3,841.51	5,448.00	5,448.00	2,920.01	5,448.00	5,448.00		
12401	531003 Notary Pub	.00	.00	.00	.00	.00	40.00		
12401	531100 Permit Pur	30.75	31.00	31.00	51.25	51.25	52.00		
12401	531301 Office Eq	41.13	100.00	100.00	.00	100.00	100.00		
12401	531303 Comp Eq	.00	100.00	100.00	.00	100.00	100.00		
12401	531311 Postage	1,226.98	1,200.00	1,200.00	340.86	1,200.00	1,250.00		
12401	531311 24409 Postage	.00	.00	.00	.00	.00	60.00		
12401	531312 Office Sup	244.72	350.00	350.00	327.00	350.00	400.00		
12401	531312 24409 Office Sup	.00	.00	.00	.00	.00	25.00		
12401	531313 Print & Dp	340.20	400.00	400.00	1.44	400.00	400.00		
12401	531313 24409 Print & Dp	.00	.00	.00	.00	.00	50.00		
12401	531314 Small Item	1,166.71	250.00	250.00	.00	250.00	250.00		
12401	531324 Memb Dues	1,944.92	1,995.00	1,995.00	1,976.19	1,995.00	2,055.00		
12401	531326 Advertise	633.74	.00	.00	207.51	.00	200.00		
12401	531341 Agr & Hort	5,757.93	5,800.00	5,800.00	184.68	5,800.00	6,150.00		
12401	531348 Educ Sup	.00	50.00	50.00	.00	50.00	50.00		
12401	531349 Othr Oper	368.03	.00	.00	.00	.00	.00		
12401	531351 Gas/Diesel	1,401.72	1,450.00	1,450.00	634.47	1,450.00	1,450.00		
12401	531351 24409 Gas/Diesel	.00	.00	.00	.00	.00	310.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 Budget		FOR PERIOD 99					
ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
General	Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT
12401	532325	Registr	1,361.00	1,600.00	1,600.00	485.00	1,600.00	1,800.00	
12401	532332	Mileage	.00	20.00	20.00	.00	20.00	20.00	
12401	532335	Meals	162.29	130.00	130.00	10.00	130.00	150.00	
12401	532336	Lodging	521.94	750.00	750.00	.00	750.00	825.00	
12401	532339	Other Trvl	20.00	.00	.00	.00	.00	20.00	
12401	533225	Tele Fax	183.76	325.00	325.00	76.64	325.00	325.00	
12401	533236	Wirel Int	996.60	1,050.00	1,050.00	588.74	1,050.00	1,025.00	
12401	535242	Maint Mach	2,279.70	450.00	450.00	288.97	450.00	450.00	
12401	535259	Tree Plant	.00	50.00	50.00	.00	50.00	50.00	
12401	535349	Oth Sup	52.94	80.00	80.00	28.62	80.00	55.00	
12401	571004	IP Tel All	787.47	637.00	637.00	583.88	637.00	3,471.00	
12401	571005	Dup Allc	90.02	515.00	515.00	472.12	515.00	156.00	
12401	571009	MIS PC	19,049.00	14,417.00	14,417.00	13,215.62	14,417.00	19,255.00	
12401	571010	MIS Sys	4,271.90	4,525.00	4,525.00	4,147.88	4,525.00	5,326.00	
12401	571020	FleetAlloc	785.43	2,600.00	2,600.00	.00	2,600.00	2,600.00	
12401	591519	Oth Ins	4,805.22	5,728.00	5,728.00	4,415.51	5,728.00	5,237.97	
TOTAL Land Conservation			-95,967.58	.00	.00	59,011.88	19.89	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2022	2023	2023	2023	2023	2023	2024	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT	
12402	wildlife Crop Damage								
12402	421001 St Aid	-16,445.67	-20,000.00	-20,000.00	-9,450.35	-20,000.00	-20,000.00		
12402	529299 Purch Care	16,445.67	20,000.00	20,000.00	9,450.35	20,000.00	20,000.00		
TOTAL Wildlife Crop Damage		.00	.00	.00	.00	.00	.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 2024 Budget							FOR PERIOD 99	
ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024	
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT
12404	Local Cost Share Program							
12404	421001 24403 St Aid	-2,200.00	-3,300.00	-11,300.00	-1,925.00	-11,300.00	-6,600.00	
12404	421001 24406 St Aid	-525.00	-1,303.00	-1,303.00	.00	-1,303.00	-2,000.00	
12404	472337 24404 Muni Rev	-67,359.79	-40,000.00	-40,000.00	-67,726.41	-40,000.00	-70,000.00	
12404	529299 24403 Purch Care	3,000.00	3,300.00	11,300.00	.00	11,300.00	6,000.00	
12404	529299 24404 Purch Care	24,447.50	55,000.00	55,000.00	24,566.00	55,000.00	65,000.00	
12404	529299 24406 Purch Care	700.00	1,303.00	1,303.00	.00	2,000.00	2,000.00	
12404	594950 24403 Oper Res	.00	.00	.00	.00	.00	600.00	
12404	594950 24404 Oper Res	.00	21,513.51	52,066.01	.00	52,066.01	62,700.00	
12404	594950 24406 Oper Res	.00	122.00	725.00	.00	725.00	.00	
12404	699700 24404 Res Oper	.00	-36,513.51	-67,066.01	.00	-67,066.01	-57,700.00	
12404	699700 24406 Res Oper	.00	-122.00	-725.00	.00	-725.00	.00	
TOTAL Local Cost Share Progr		-41,937.29	.00	.00	-45,085.41	697.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 2024 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT COMMENT
12405	DATCP Cost Share							
12405	421001	24405 St Aid	-8,966.29	.00	-40,356.00	-20.00	-40,356.00	.00
12405	421003	St Aid GPR	.00	-12,000.00	-12,000.00	.00	-12,000.00	-12,000.00
12405	421004	St Aid Bd	-175.00	-35,000.00	-35,000.00	.00	-35,000.00	-35,000.00
12405	485200	24405 Donat Res	-3,000.00	.00	-10,000.00	-10,000.00	-10,000.00	.00
12405	511210	24405 Wage Reg	.00	.00	875.00	.00	.00	.00
12405	521219	24405 Othr Prof	.00	.00	13,925.00	.00	13,925.00	.00
12405	529299	24405 Purch Care	8,058.00	.00	35,456.00	4,165.50	35,456.00	.00
12405	531312	24405 Office Sup	.00	.00	50.00	.00	50.00	.00
12405	531319	24405 Oth Op Sup	583.45	.00	1,500.00	98.00	1,500.00	.00
12405	531343	24405 Food	.00	.00	.00	270.91	.00	.00
12405	531348	24405 Educ Sup	100.00	.00	100.00	.00	100.00	.00
12405	536539	24405 Other Rent	244.84	.00	1,450.00	400.00	1,450.00	.00
12405	591519	Oth Ins	.00	.00	.00	8.25	8.25	9.86
12405	593701	Cost Share	175.00	47,000.00	47,000.00	.00	47,000.00	47,000.00
12405	699700	24405 Res Oper	.00	.00	-3,000.00	.00	.00	.00
TOTAL DATCP Cost Share			-2,980.00	.00	.00	-5,077.34	2,133.25	9.86

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 Budget						FOR PERIOD 99	
ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT
12406	Non-Metallic Mining								
12406	411100	Gen Prop T	12,800.04	13,475.00	13,475.00	7,860.44	13,475.00	12,370.00	_____
12406	432004	Non Met P	.00	-900.00	-900.00	.00	-900.00	-900.00	_____
12406	432005	Non Met Yr	-9,480.00	-11,390.00	-11,390.00	.00	-11,390.00	-10,475.00	_____
12406	474175	Hwy Bill	-1,925.00	-1,925.00	-1,925.00	.00	-1,925.00	-1,925.00	_____
12406	531311	Postage	40.93	50.00	50.00	30.09	50.00	50.00	_____
12406	531312	Office Sup	.00	50.00	50.00	.00	50.00	50.00	_____
12406	531351	Gas/Diesel	50.00	60.00	60.00	.00	60.00	60.00	_____
12406	532325	Registr	.00	260.00	260.00	.00	260.00	550.00	_____
12406	532335	Meals	.00	40.00	40.00	.00	40.00	40.00	_____
12406	532336	Lodging	.00	280.00	280.00	.00	280.00	180.00	_____
TOTAL Non-Metallic Mining			1,485.97	.00	.00	7,890.53	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 Budget		FOR PERIOD 99			
ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024
General Fund		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT COMMENT
12407	Farmland Easement						
12407	424001 Fed Grants	.00	-80,000.00	-80,000.00	.00	-80,000.00	-150,000.00
12407	458003 FarmEasFee	-750.00	-750.00	-750.00	.00	-750.00	-750.00
12407	481001 Int & Div	-2,889.30	-3,000.00	-3,000.00	-5,146.71	-3,000.00	-3,000.00
12407	521219 Othr Prof	3,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00
12407	531311 Postage	3.30	20.00	20.00	6.17	20.00	20.00
12407	531312 Office Sup	17.67	25.00	25.00	17.04	25.00	20.00
12407	531313 Print & Dp	25.80	30.00	30.00	.00	30.00	30.00
12407	571005 Dup Allc	6.83	.00	.00	.00	.00	11.82
12407	594816 Cap Cons	.00	120,000.00	120,000.00	500.00	231,363.00	202,550.00
12407	594950 Oper Res	.00	.00	-2,344.30	.00	-2,344.30	.00
12407	594960 Cap Res	.00	94,372.49	94,372.49	.00	94,372.49	608.37
12407	699800 Res Cap	.00	-133,697.49	-131,353.19	.00	-131,353.19	-52,490.19
TOTAL Farmland Easement		-585.70	.00	.00	-4,623.50	111,363.00	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 Budget		FOR PERIOD 99				
ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT COMMENT
12408	County Farm							
12408	411100	Gen Prop T	95,739.84	96,455.16	96,455.16	56,265.51	96,455.16	92,695.35
12408	482003	Cnty Farm	-100,426.50	-100,427.00	-100,427.00	-50,213.25	-95,202.00	-95,202.00
12408	529170	Grounds Ke	654.00	1,971.84	1,971.84	18.52	1,971.84	506.65
12408	535249	Sundry Rep	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00
TOTAL County Farm			-4,032.66	.00	.00	6,070.78	5,225.00	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024		2024 Budget						FOR PERIOD 99	
ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
General Fund			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPARTMENT	COMMENT
12409	Farm Drainage Board								
12409	411100	Gen Prop T	-9,999.96	-10,000.00	-10,000.00	-5,833.31	-10,000.00	-10,000.00	
12409	514151	Per Diem	4,425.00	4,000.00	4,000.00	1,690.00	4,000.00	4,450.00	
12409	521212	Legal	96.25	1,650.00	1,650.00	.00	1,650.00	1,300.00	
12409	531312	Office Sup	131.85	250.00	250.00	.00	250.00	200.00	
12409	531313	Print & Dp	.00	150.00	150.00	.00	150.00	100.00	
12409	531324	Memb Dues	125.00	100.00	100.00	140.00	100.00	100.00	
12409	531349	Othr Oper	.00	100.00	100.00	.00	100.00	100.00	
12409	532325	Registr	20.00	100.00	100.00	.00	100.00	100.00	
12409	532332	Mileage	1,813.36	2,150.00	2,150.00	612.35	2,150.00	2,150.00	
12409	591513	Drain Ins	1,385.00	1,500.00	1,500.00	1,385.00	1,500.00	1,500.00	
	TOTAL Farm Drainage Board		-2,003.50	.00	.00	-2,005.96	.00	.00	
	TOTAL General Fund		-146,020.76	.00	.00	16,180.98	119,438.14	9.86	
	GRAND TOTAL		-146,020.76	.00	.00	16,180.98	119,438.14	9.86	
** END OF REPORT - Generated by Patricia Cicero **									

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2024 2024 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 DEPARTMENT	COMMENT
	Field #	Total	Page	Break				
Sequence 1	1	Y	Y					
Sequence 2	9	Y	Y					
Sequence 3	0	N	N					
Sequence 4	0	N	N					

Report title:

08/10/2023 11:15

patriciac

Jefferson County

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

|P

|bgnyrp

PROJECTION: 2024 2024 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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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12401 Land Conservation							
12401 411100 General Property Taxes	-396,583	0	-396,583	-198,291.42	.00	-198,291.45	50.0%
12401 421001 State Aid	-197,272	0	-197,272	-98,636.00	.00	-98,636.00	50.0%
12401 432099 Other Permits	-150	0	-150	.00	.00	-150.00	.0%
12401 451020 Other Fees	-250	0	-250	.00	.00	-250.00	.0%
12401 451421 Crep Cancellation Fee	-250	0	-250	.00	.00	-250.00	.0%
12401 458001 Tree Sales	-8,050	0	-8,050	-8,100.00	.00	50.00	100.6%
12401 458005 Ag & Hortic Supply Revenue	-50	0	-50	-50.00	.00	.00	100.0%
12401 458009 Livestock Siting App Review F	-1,500	0	-1,500	-500.00	.00	-1,000.00	33.3%
12401 458013 Farmland Cert Fee	-16,100	0	-16,100	-14,360.00	.00	-1,740.00	89.2%
12401 511110 Salary-Permanent Regular	96,281	0	96,281	47,041.51	.00	49,239.25	48.9%
12401 511210 Wages-Regular	316,691	0	316,691	140,099.99	.00	176,591.39	44.2%
12401 511220 Wages-Overtime	5	0	5	30.27	.00	-24.93	566.9%
12401 511330 Wages-Longevity Pay	354	0	354	.00	.00	353.75	.0%
12401 512141 Social Security	29,301	0	29,301	13,439.87	.00	15,861.37	45.9%
12401 512142 Retirement (Employer)	28,107	0	28,107	12,359.72	.00	15,746.81	44.0%
12401 512144 Health Insurance	99,363	0	99,363	36,018.28	.00	63,344.75	36.2%
12401 512145 Life Insurance	52	0	52	22.76	.00	29.08	43.9%
12401 512173 Dental Insurance	5,448	0	5,448	2,509.00	.00	2,939.00	46.1%
12401 531100 Permits Purchased	31	0	31	51.25	.00	-20.25	165.3%
12401 531301 Office Equipment	100	0	100	.00	.00	100.00	.0%
12401 531303 Computer Equipmt & Software	100	0	100	.00	.00	100.00	.0%
12401 531311 Postage & Box Rent	1,200	0	1,200	340.86	.00	859.14	28.4%
12401 531312 Office Supplies	350	0	350	253.77	.00	96.23	72.5%
12401 531313 Printing & Duplicating	400	0	400	1.44	.00	398.56	.4%
12401 531314 Small Items Of Equipment	250	0	250	156.48	.00	93.52	62.6%
12401 531324 Membership Dues	1,995	0	1,995	1,976.19	.00	18.81	99.1%
12401 531326 Advertising	0	0	0	207.51	.00	-207.51	.0%
12401 531341 Agricultural & Hortic Suppli	5,800	0	5,800	184.68	.00	5,615.32	3.2%
12401 531348 Educational Supplies	50	0	50	.00	.00	50.00	.0%
12401 531351 Gas/Diesel	1,450	0	1,450	393.26	.00	1,056.74	27.1%
12401 532325 Registration	1,600	0	1,600	485.00	.00	1,115.00	30.3%
12401 532332 Mileage	20	0	20	.00	.00	20.00	.0%
12401 532335 Meals	130	0	130	10.00	.00	120.00	7.7%
12401 532336 Lodging	750	0	750	.00	.00	750.00	.0%
12401 533225 Telephone & Fax	325	0	325	64.02	.00	260.98	19.7%
12401 533236 Wireless Internet	1,050	0	1,050	504.66	.00	545.34	48.1%
12401 535242 Maintain Machinery & Equip	450	0	450	288.97	.00	161.03	64.2%
12401 535259 Tree Planter Service	50	0	50	.00	.00	50.00	.0%

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ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund		APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
12401	535349 Other Supplies	80	0	80	28.62	.00	51.38	35.8%
12401	571004 IP Telephony Allocation	637	0	637	318.48	.00	318.52	50.0%
12401	571005 Duplicating Allocation	515	0	515	257.52	.00	257.48	50.0%
12401	571009 MIS PC Group Allocation	14,417	0	14,417	7,208.52	.00	7,208.48	50.0%
12401	571010 MIS Systems Grp Alloc(ISIS)	4,525	0	4,525	2,262.48	.00	2,262.52	50.0%
12401	571020 Fleet Allocation	2,600	0	2,600	.00	.00	2,600.00	.0%
12401	591519 Other Insurance	5,728	0	5,728	2,408.46	.00	3,319.54	42.0%
12402 wildlife Crop Damage								
12402	421001 State Aid	-20,000	0	-20,000	-9,450.35	.00	-10,549.65	47.3%
12402	529299 Purchase Care & Services	20,000	0	20,000	9,450.35	.00	10,549.65	47.3%
12404 Local Cost Share Program								
12404	421001 24403 State Aid	-3,300	-8,000	-11,300	-1,925.00	.00	-9,375.00	17.0%
12404	421001 24406 State Aid	-1,303	0	-1,303	.00	.00	-1,303.00	.0%
12404	472337 24404 Municipal Grant Revenue	-40,000	0	-40,000	-67,726.41	.00	27,726.41	169.3%
12404	529299 24403 Purchase Care & Service	3,300	8,000	11,300	.00	.00	11,300.00	.0%
12404	529299 24404 Purchase Care & Service	55,000	0	55,000	24,566.00	.00	30,434.00	44.7%
12404	529299 24406 Purchase Care & Service	1,303	0	1,303	.00	.00	1,303.00	.0%
12404	594950 24404 Operating Reserve	21,514	30,553	52,066	.00	.00	52,066.01	.0%
12404	594950 24406 Operating Reserve	122	603	725	.00	.00	725.00	.0%
12404	699700 24404 Resv Applied Operating	-36,514	-30,553	-67,066	.00	.00	-67,066.01	.0%
12404	699700 24406 Resv Applied Operating	-122	-603	-725	.00	.00	-725.00	.0%
12405 DATCP Cost Share								
12405	421001 24405 State Aid	0	-40,356	-40,356	-20.00	.00	-40,336.00	.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	-10,000	-10,000	-10,000.00	.00	.00	100.0%
12405	511210 24405 Wages-Regular	0	875	875	.00	.00	875.00	.0%
12405	521219 24405 Other Professional Serv	0	13,925	13,925	.00	.00	13,925.00	.0%
12405	529299 24405 Purchase Care & Service	0	35,456	35,456	4,165.50	.00	31,290.50	11.7%
12405	531312 24405 Office Supplies	0	50	50	.00	.00	50.00	.0%
12405	531319 24405 Other Operating Supplie	0	1,500	1,500	98.00	.00	1,402.00	6.5%
12405	531343 24405 Food	0	0	0	270.91	.00	-270.91	.0%
12405	531348 24405 Educational Supplies	0	100	100	.00	.00	100.00	.0%

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ACCOUNTS FOR:				ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 General Fund				APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED
12405	536539	24405	Other Rents & Leases	0	1,450	1,450	400.00	.00	1,050.00	27.6%
12405	591519		Other Insurance	0	0	0	4.50	.00	-4.50	.0%
12405	593701		Cost Share Payment	47,000	0	47,000	.00	.00	47,000.00	.0%
12405	699700	24405	Resv Applied Operating	0	-3,000	-3,000	.00	.00	-3,000.00	.0%
12406 Non-Metallic Mining										
12406	411100		General Property Taxes	13,475	0	13,475	6,737.52	.00	6,737.48	50.0%
12406	432004		Non-Metallic Permit Fee	-900	0	-900	.00	.00	-900.00	.0%
12406	432005		Non-Metallic Annual Fee	-11,390	0	-11,390	.00	.00	-11,390.00	.0%
12406	474175		Highway Billed	-1,925	0	-1,925	.00	.00	-1,925.00	.0%
12406	531311		Postage & Box Rent	50	0	50	30.09	.00	19.91	60.2%
12406	531312		Office Supplies	50	0	50	.00	.00	50.00	.0%
12406	531351		Gas/Diesel	60	0	60	.00	.00	60.00	.0%
12406	532325		Registration	260	0	260	.00	.00	260.00	.0%
12406	532335		Meals	40	0	40	.00	.00	40.00	.0%
12406	532336		Lodging	280	0	280	.00	.00	280.00	.0%
12407 Farmland Easement										
12407	424001		Federal Grants	-80,000	0	-80,000	.00	.00	-80,000.00	.0%
12407	458003		Farmland Easement Fee	-750	0	-750	.00	.00	-750.00	.0%
12407	481001		Interest & Dividends	-3,000	0	-3,000	-4,326.87	.00	1,326.87	144.2%
12407	521219		Other Professional Serv	3,000	0	3,000	.00	.00	3,000.00	.0%
12407	531311		Postage & Box Rent	20	0	20	6.17	.00	13.83	30.9%
12407	531312		Office Supplies	25	0	25	17.04	.00	7.96	68.2%
12407	531313		Printing & Duplicating	30	0	30	.00	.00	30.00	.0%
12407	594816		Capital Conserve Easement	120,000	0	120,000	.00	.00	120,000.00	.0%
12407	594950		Operating Reserve	0	-2,344	-2,344	.00	.00	-2,344.30	.0%
12407	594960		Capital Reserve	94,372	0	94,372	.00	.00	94,372.49	.0%
12407	699800		Resv Applied Capital	-133,697	2,344	-131,353	.00	.00	-131,353.19	.0%
12408 County Farm										
12408	411100		General Property Taxes	96,455	0	96,455	48,227.58	.00	48,227.58	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	1,972	0	1,972	18.52	.00	1,953.32	.9%
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%

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 ACCOUNTS FOR:
 100 General Fund

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12409 514151 Per Diem	4,000	0	4,000	1,690.00	.00	2,310.00	42.3%
12409 521212 Legal	1,650	0	1,650	.00	.00	1,650.00	.0%
12409 531312 Office Supplies	250	0	250	.00	.00	250.00	.0%
12409 531313 Printing & Duplicating	150	0	150	.00	.00	150.00	.0%
12409 531324 Membership Dues	100	0	100	140.00	.00	-40.00	140.0%
12409 531349 Other Operating Expenses	100	0	100	.00	.00	100.00	.0%
12409 532325 Registration	100	0	100	.00	.00	100.00	.0%
12409 532332 Mileage	2,150	0	2,150	612.35	.00	1,537.65	28.5%
12409 591513 Drainage Board Insurance	1,500	0	1,500	1,385.00	.00	115.00	92.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	0	0	0	-101,856.18	.00	101,856.18	.0%