

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

**Jefferson County Courthouse ~ 311 S Center Ave, Rm C2003 ~ Jefferson, WI 53549**

**Wednesday, September 18, 2024 @ 1:30pm**

Join Zoom Meeting ~ <https://us06web.zoom.us/j/81279433085> ~ Passcode: land  
Meeting ID: 812 7943 3085 ~ Dial by your location: +1 312 626 6799

**Committee Members: Meg Turville-Heitz (Chair), Matt Foelker (Vice-Chair) (UW), Margaret Burlingham (PACE), Walt Christensen, Elizabeth Hafften (UW), Cassie Richardson, and Scott Schultz (Ag)**

1. Call to Order
2. Roll Call (Establish a Quorum)
3. Certification of Compliance with the Open Meetings Law
4. Review of the September Agenda
5. Approval of the August 21, 2024 Meeting Minutes
6. Public Comment (members of the public who wish to address the Committee on specific agenda items must register their request at this time)
7. Communications
  - Department of Agriculture, Trade & Consumer Protection (DATCP) September 2024 Report
8. Discussion on Natural Resources Conservation Service (NRCS) Report
9. Discussion on Departmental Updates
10. Discussion and Possible Action on County Farm Lease
11. Discussion and Possible Action on Transfer of Unused Cost Share Funds to Other Counties
12. Discussion on Producer-Led Groups: Jefferson County Soil Builders & Rock River Regenerative Graziers
13. Discussion and Possible Action on Notices of Noncompliance - Farmland Preservation Program (FPP)
14. Discussion and Possible Action on Cancellation of Notices of Noncompliance - FPP
15. Discussion and Possible Action on Purchase of Agriculture Conservation Easement (PACE) Applications & Baseline Documentation
16. Review of the Monthly Financial Report (July)
17. Discussion on Items for the Next Agenda
  - Next Scheduled Meeting October 16, 2024 @ 8:30am in Room C1021
18. Adjournment

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

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

# Land & Water Conservation Committee Minutes

## August 21, 2024

### 1. Call to Order:

The monthly meeting was called to order by Meg Turville-Heitz at 8:30am. Committee Members Meg Turville-Heitz (Chair), Matt Foelker (UW) (Vice-Chair), Margaret Burlingham (PACE), Walt Christensen, and Scott Schultz (Ag), were present. Also in attendance were Patricia Cicero, Director, Land & Water Conservation Department (LWCD); Kim Liakopoulos, LWCD; Dave Hoffman, LWCD; Colton Hutchinson, LWCD; Joe Strupp, LWCD; and Michael Luckey, Assistant to the County Administrator. Elizabeth Hafften (UW), and Cassie Richardson were excused.

- Others in Attendance: Dean Weichmann, Jefferson County Soil Builders, Anita Martin, and Sue Marx (via Zoom)

### 2. Roll Call (Establish a Quorum):

A quorum was established.

### 3. Certification of Compliance with the Open Meetings Law:

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

### 4. Review of the August Agenda:

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

### 5. Approval of the July 17, 2024 Meeting Minutes:

Foelker made a motion to approve the July 17, 2024 meeting minutes as written, Schultz seconded. Motion passed 5/0.

### 6. Public Comment:

There were no comments.

### 7. Communications:

- Department of Agriculture, Trade & Consumer Protection July & August 2024 Reports
- 2024 Southern Area Association Tour in Rock County

### 8. Natural Resources Conservation Service (NRCS) Report:

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

### 9. Discussion on Departmental Updates:

Hutchinson has identified new populations of purple loosestrife near Fort Atkinson. Landowners will be notified and provided resources. Hutchinson is working with the Department of Natural Resources (DNR) on zebra mussel research on Rock Lake and Lake Ripley. Zebra mussel samplers have been installed on volunteer piers. Hutchison is assisting Rock River Coalition with planning a one-day stream monitor workshop 11/09/2024. Cicero attended both the Executive Committee and County Board meetings regarding a resolution to support American Farmland Trust's (AFT) efforts to fund the Wisconsin Purchase of Agriculture Easement (PACE) program. The resolution was passed by the County Board. Sam Peterson completed required security measures with NRCS to obtain approval for a federal computer. Hoffman performed site visits for the Conservation Reserve Enhancement Program (CREP). Hoffman worked with the city of Watertown to submit DNR paperwork on the first water quality trade. Cover crop sign-ups are going well. LWCD is awaiting a final report for the groundwater study and an online dashboard.

### 10. Discussion and Possible Action on 2025 Department Fees:

Cicero gave an overview of the proposed updated department fees and answered committee questions. Foelker made a motion to approve the 2025 department fees, Burlingham seconded. Motion passed 5/0.

**11. Discussion on 2025 Department Budget:**

Cicero discussed the 2025 budget and answered committee questions.

**12. Discussion on Department Website:**

Cicero spoke to the committee about the work being done to update the department website.

**13. Discussion and Possible Action on Authorizing the Application and Implementation of a Wisconsin**

**Department of Natural Resources Clean Boats, Clean Waters Grant:** Cicero discussed the Clean Boats, Clean Waters Grant with the committee. Christensen made a motion to approve authorizing the application and implementation of a Wisconsin Department of Natural Resources Clean Boats, Clean Waters Grant, Foelker seconded. Motion passed 5/0.

**14. Discussion and Possible Action on Authorizing the Application and Implementation of a Wisconsin**

**Department of Natural Resources Lake Monitoring and Protection Network Grant:** Cicero discussed the Lake Monitoring and Protection Network Grant with the committee. Foelker made a motion to approve authorizing the application and implementation of a Wisconsin Department of Natural Resources Lake Monitoring and Protection Network Grant, Schultz seconded. Motion passed 5/0.

**15. Discussion and Possible Action on Extending Memorandum of Understanding between Land and Water**

**Conservation Department and Jefferson County Soil Builders:** Cicero gave an overview of the Memorandum of Understanding between the Land and Water Conservation Department and Jefferson County Soil Builders. Foelker made a motion to approve extending the Memorandum of Understanding, Burlingham seconded. Motion passed 5/0.

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

Schultz & Weichmann spoke about the upcoming rainfall simulator demonstration in August, and the upcoming pasture walk in September. The producer-led group grant applications are due 9/13/2024.

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

There were no notices.

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

There were no cancellations.

**19. Discussion and Possible Action on Purchase of Agriculture Conservation Easement (PACE) Applications & Baseline Documentation:** Hoffman is working with NRCS and Jefferson County Corporation Counsel on the Rollefson easement.

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

The most recent statement of revenues and expenditures was distributed.

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

Possible agenda items include: County Farm Lease, Jefferson County Soil Builders Outreach

- **Next Scheduled Meeting:** September 18, 2024 @ 1:30pm in Room C2003 (2<sup>nd</sup> Floor - Next to the County Board Room)

**22. Adjournment:**

Foelker made a motion to adjourn at 9:40am, Christensen seconded. Motion passed 5/0.



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September 2024

### **Soil and Water Resources Management (SWRM) Grants**

- The 2025 Preliminary Joint Allocation Plan was presented to the Land and Water Conservation Board at the August 6, 2024 meeting. The Allocation Plan is open for a 30-day comment period, ending September 6, 2024. Email any comments to [DATCPSWRM@wisconsin.gov](mailto:DATCPSWRM@wisconsin.gov).
- The new practices included in ATCP 50 are available for contracting as of June 1, 2024. DATCP staff have guidance available to help you implement and offer cost sharing in accordance with the new rule standards, which can be found here: [ATCP 50 Practice Specific Information](#).
- For questions about practice cost sharing, review [Table 2.2 in the SWRM Resources](#) on our webpage. As always, reach out if you have further questions and we can help you find answers.
- Many of the SWRM forms have been updated with new content and new numbers. Please refer to [Section 3 of the SWRM Grant Resources](#) webpage to access these forms. We will be switching to using only these forms in 2025.

### **ATCP 50 Update**

- ATCP 50 updates went into effect on June 1, 2024. Final rule language can be reviewed on the Wisconsin Legislature's [website](#). The Bureau has information on our [website](#) and will be hosting informative webinars in September and October. If you have any questions, email [datcplandwater@wisconsin.gov](mailto:datcplandwater@wisconsin.gov).
- **NEW PRACTICE INTRODUCTION:** Conservation Cover (ATCP 50.663). This SEG-funded conservation practice allows for the establishment and maintenance of permanent vegetative cover in an agricultural setting to reduce erosion, improve water quality, and better soil health. It is available for lands covered with a nutrient management plan and require the county to commit to 10-year minimum planning and monitoring period for this practice. SWRM cost-share will cover the initial installation and the creation of the monitoring plan.
- **This fall, DATCP is hosting ATCP 50 Office Hours** related to non-structural practice updates. Each Office Hour will include a technical primer of the practice, a short discussion of the soil health benefits, and applicable SWRM cost-share requirements. Please send question ahead of time to [DATCPLandWater@wisconsin.gov](mailto:DATCPLandWater@wisconsin.gov) or join to ask questions during the session. All office hours are planned to be recorded and available for future viewing.
  - To access a flyer listing all of the upcoming Office Hour sessions, click [here](#).

## **Nutrient Management News**

- **NEW!** - We have restocked **Runoff Risk Advisory Keychains and Magnets!** Please reach out to [datcpsoilandwatershedmanagement@wisconsin.gov](mailto:datcpsoilandwatershedmanagement@wisconsin.gov) to request magnets and or keychains. When reaching out, please include how many of each you would like, as well as an address to mail them to.
- **Second Annual Nutrient Management Regional Meetings Are Back!**  
Join us at one of our five meeting locations across the state to hear about new and upcoming information related to nutrient management planning and the SnapPlus software! New this year is a virtual meeting option. All events are free and will run from 9 a.m.-1 p.m. except for the Eau Claire meeting, which will be from 9:30 a.m.-1:30 p.m. In-person events will offer light lunch and refreshments sponsored by the Wisconsin CCA Board and Wisconsin Land + Water! CEUs will be available for each event! Find your meeting location registration information here: [Nutrient Management Trainings](#).
- Be on the lookout in the next week regarding the 2024 Annual Nutrient Management Survey and Calculator. There will also be an office hour to follow.
- Counties that would like some assistance on Nutrient Management Quality Assurance Reviews should email Cody Calkins at [cody.calkins@wisconsin.gov](mailto:cody.calkins@wisconsin.gov). We are looking at providing assistance this year to at least three counties.
- Previous SnapPlus Trainings can be found here: [Nutrient Management Trainings](#).

## **Land and Water Conservation Board-LWRM Plans**

- At the October 1, 2024, LWCB meeting Bayfield, Calumet, and Portage counties will be presenting five-year LWRM plan reviews.
- The most recent meeting of the LWCB Advisory Committee on Research was on September 3, 2024.

## **Conservation Engineering**

- We are excited to announce that the Conservation Engineering Section is welcoming two new Environmental Specialists. The first position is a project position through an agreement with NRCS. Sarah Hovis, who is currently working in Brown County, starts in this position on September 9. She will work primarily in the northwest and northeast areas. The other position will serve the southeast area. Jonathon Lisowe, who currently works in Calumet County, plans to start in this position on September 23.
- The State of Wisconsin has announced a Pre-Disaster Flood Resilience Grant program. The program was created to provide grants for the purpose of identifying vulnerabilities, identifying options to improve flood resiliency, and restoring hydrology in order to reduce flood risk and damages in flood-prone communities. As a reminder, ATCP 50 now has Hydrologic Restoration as cost-shareable practice. Wisconsin Emergency Management will be hosting an informational meeting on the grant opportunity on September 4 from 1-2 p.m. Additional details and contact information can be found at the following two links ([Fact Sheet](#) and [Webinars](#)). Link to the Microsoft Teams meeting is [here](#) (Meeting ID: 276 704 259 516; Passcode: Po2Hr3).

## **DATCP Drainage Program**

- DATCP is in the process of updating the Drainage Program website. In an effort to provide the most accurate and up-to-date information, DATCP is requesting that all counties with active drainage districts provide contact information for each drainage board member. Please send the following information to Barton T. Chapman, P.E., Drainage Program Manager, at [Barton.Chapman@Wisconsin.gov](mailto:Barton.Chapman@Wisconsin.gov).
  - Name, title (i.e. Chairperson, Secretary, Member, Attorney, etc.), address, phone number, email address, and year of appointment

- The Wisconsin Association of Drainage Boards (WADB) will be holding their annual meeting in October. Meeting logistics have not been finalized. DATCP will provide this information once the meeting has been scheduled.
- All activities within drainage districts are managed and administered by a County Drainage Board. Contact information can be found on the Drainage Program website [here](#) or by contacting Barton T. Chapman, Drainage Program Manager, at [Barton.Chapman@Wisconsin.gov](mailto:Barton.Chapman@Wisconsin.gov).

### **Agricultural Impact Statements (AIS) Program**

- The AIS program published [AIS 4574](#) for the Paris RICE 138-kV Generation Tie-in Line in Kenosha County, Wisconsin.
- You can find more information about the AIS program at [agimpact.wi.gov](http://agimpact.wi.gov). You can also contact [DATCPAgImpactStatements@wi.gov](mailto:DATCPAgImpactStatements@wi.gov) with questions regarding any active AIS statement or the AIS program.

### **Farmland Preservation (FP) Program and Agricultural Enterprise Areas (AEA)**

- Any new farmland preservation agreement applications must be turned in by November 15, 2024 to be guaranteed to be processed for tax year 2024. FP Staff will continue to process all applications submitted after that date, but we cannot guarantee that it will be processed and eligible for tax year 2024. The application can be found at the following webpage: Farmland Preservation Agreement Application. Completed application packets can be sent to [datcpworkinglands@wisconsin.gov](mailto:datcpworkinglands@wisconsin.gov).
- The 2024 Agricultural Enterprise Area (AEA) petition cycle closed August 2, 2024. Committee recommendations will be shared to the petitioners following that meeting. For information about the petition process, including application materials, visit the [Petitioning for AEA Designation webpage](#). Please contact Wednesday Coye at [wednesday.coye@wisconsin.gov](mailto:wednesday.coye@wisconsin.gov) with any questions you have about the AEA program.
- The [DATCP Home Farmland Preservation Tax Credits](#) webpage has been updated with additional information to help landowners and tax preparers choose the correct tax schedule when filing for an FP tax credit. If you receive any questions from landowners or tax preparers regarding questions related to tax credit claims or tax credit denials, please contact Wednesday Coye at [wednesday.coye@wisconsin.gov](mailto:wednesday.coye@wisconsin.gov). Landowners who have received a denial letter have a limited amount of time to file an appeal with Department of Revenue; timely action is critical.
- The Farmland Preservation Program Soil and Water Conservation Frequently Asked Questions document has been updated to reflect changes made to the program from 2023 Act 42 and changes made to soil and water conservation compliance in ATCP 50. The new FAQ can be accessed at [Farmland Preservation: Conservation Compliance Factsheets and Guidance](#).
- Counties that update or issue new CoCs for Tax Year 2023 should submit updates for their DOR Spreadsheet to [DATCPWorkingLands@wisconsin.gov](mailto:DATCPWorkingLands@wisconsin.gov). Updates may be submitted as needed throughout the tax season.
  - NOTE: Please make sure you are *only* reporting changes for TY 2023. If you are using a third-party contractor, please be aware of the limitations of your data reporting.

## **Conservation Reserve Enhancement Program (CREP)**

### **CREP FFY2024 Enrollment Deadlines Under SU61**

- Reminder that FSA will continue to accept new CREP enrollment offers as they come in up to September 30, 2024. We encourage LCDs to talk with landowners about CREP and direct them to contact their local FSA as soon as possible. Listed below are the upcoming deadlines for the remainder of this federal fiscal year (Sign up 61).
  - 9/30/2024 - Deadline for COC or CED to approve FSA CRP/CREP contracts (CRP-1's). End of current Farm Bill extension authorizing CRP/CREP.
  - 11/8/2024 – Deadline to submit completed CREP State/County agreement to DATCP in order to ensure payment by 12/31/2024 for 2024 tax year.

## **Producer-Led Watershed Protection Grant (PLWPG) Program**

- The 2025 application period for Producer-Led Watershed Protection Grants is now open. The Request for Proposals and the Application Form can be found on our webpage: [Producer-Led Watershed Protection Grants](#). Applications will be due by 5 p.m. on September 13, 2024. Please reach out to Dani Heisler at [dani.heisler@wisconsin.gov](mailto:dani.heisler@wisconsin.gov) if you have questions about the application.

## **Soil Health Program**

- The new online Soil Health curriculum is now live and available on our [soilhealthtraining.wi.gov](http://soilhealthtraining.wi.gov) website. The purpose of this curriculum is to develop a common definition and understanding of Soil Health and develop some guideposts of how to implement soil health systems on Wisconsin farms. Modules 1-3 establish a common language of soil health in Wisconsin agriculture. Module 4 focuses on applying soil health in Wisconsin cropping systems. The curriculum incorporates both traditional and citizen science to demonstrate the mindset necessary to be successful as a soil health farmer. The primary audiences are LCD staff, other Agriculture Professionals in Wisconsin, and Wisconsin farmers. For questions regarding this training or the soil health program contact Randy Zogbaum at [randall.zogbaum@wisconsin.gov](mailto:randall.zogbaum@wisconsin.gov).
- Upcoming Soil Health Trainings
  - Conservation Finance Ag Educator Training: The Soil Health Nexus, UW-Madison Division of Extension, Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP), Wisconsin Land + Water, and other multistate extension partners are hosting a regional training for agriculture educators focusing on conservation finance at the [Arlington Agricultural Research Station](#) September 16-17, 2024. This training is two days and includes a classroom focused day at the Arlington Agricultural Research Station on Monday, September 16 and a field day with tours of the US Dairy Forage Research Farm and Schoepp Farms on Tuesday, September 17. Attendees can register for just September 16 or for both days. For those attending on September 17, a bus is available for transport.
    - [Register for September 16](#)
    - [Register for September 16 and 17](#)

## **Nitrogen Optimization Pilot Program (NOPP)**

- TENTATIVE PLANS: Cycle 3 of the NOPP grants will be opening mid-October. All research plans must be pre-approved by Monica Schauer, the UW research director for NOPP. Email your ideas to her at [mschauer2@wisc.edu](mailto:mschauer2@wisc.edu) for approval by December 1. The full application being due January 31, 2025.

### **Cover Crop Insurance Rebate Program**

- Application closed until December 2024. To qualify, cover crops must be planted in the fall of 2024 on fields to be cropped in spring of 2025. The acres cannot receive cover crop funding support during this same time. Please retain your FSA-578 for the application process.

### **Legislation Updates**

- The 2023-2024 Legislative Session ended in mid-March.




# County Farm

County Parcels



County Farm Fields

 ~ 210 total acres

County Highway Shop

County Health Dept

POSSIBLE FUTURE ROAD

PLATTED ROAD

PLATTED ROAD

8.02

3.53

17.31

89.98

33.61

12.14

13.24

22.68

2.89

6.34

Disclaimer: This map is not a substitute for an actual field surveyor. The accuracy of this document is limited to the quality of the records from which it was assembled. Other inherent inaccuracies occur during the compilation process. Jefferson County makes no warranty whatsoever concerning this information.



Created by Jefferson County Land & Water Conservation Department  
Date: 8/29/2024

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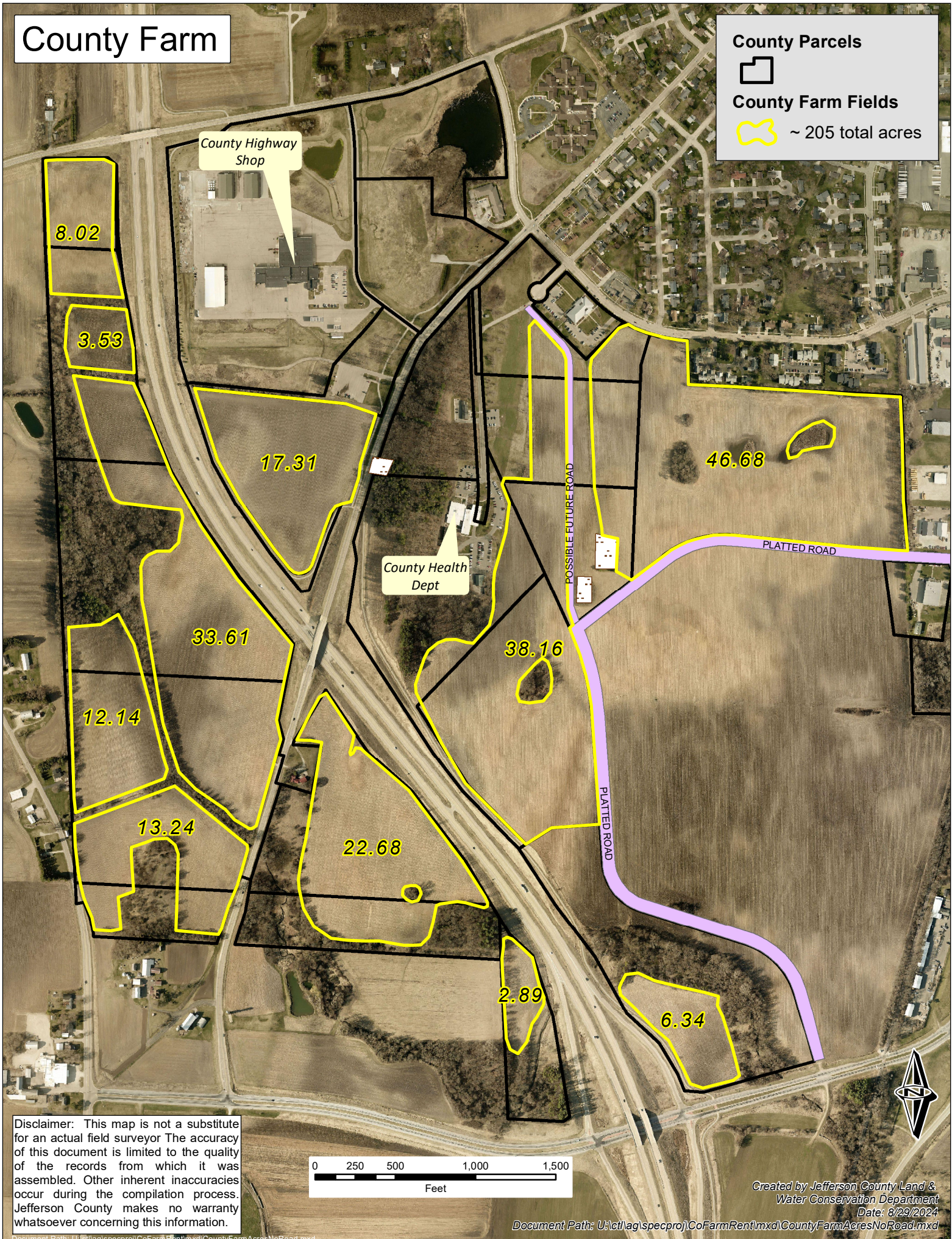
# County Farm

County Parcels



County Farm Fields

 ~ 205 total acres



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08/26/2024  
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Jefferson County  
FLEXIBLE PERIOD REPORT

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FROM 2024 01 TO 2024 07

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
<b>12401 Land Conservation</b>							
12401 411100 General Property Taxes	-394,139	0	-394,139	-229,914.44	.00	-164,224.63	58.3%
12401 421001 24407 State Aid	-183,527	0	-183,527	.00	.00	-183,527.00	.0%
12401 421001 24408 State Aid	-13,003	0	-13,003	-11,703.02	.00	-1,300.34	90.0%
12401 421001 24410 State Aid	-5,550	0	-5,550	-1,387.50	.00	-4,162.50	25.0%
12401 424001 22224 Federal Grants	0	-23,385	-23,385	.00	.00	-23,385.26	.0%
12401 432099 Other Permits	-150	0	-150	.00	.00	-150.00	.0%
12401 451020 Other Fees	-250	0	-250	-40.00	.00	-210.00	16.0%
12401 451421 Crep Cancellation Fee	-280	0	-280	.00	.00	-280.00	.0%
12401 458001 Tree Sales	-8,500	0	-8,500	-6,866.00	.00	-1,634.00	80.8%
12401 458005 Ag & Horti Supply Revenue	-50	0	-50	-150.00	.00	100.00	300.0%
12401 458009 Livestock Siting App Review F	-1,500	0	-1,500	.00	.00	-1,500.00	.0%
12401 458013 Farmland Cert Fee	-15,500	0	-15,500	-14,725.00	.00	-775.00	95.0%
12401 472007 24410 Municipal Other Charges	-1,700	0	-1,700	.00	.00	-1,700.00	.0%
12401 472337 24409 Municipal Grant Revenue	-12,000	0	-12,000	-6,038.02	.00	-5,961.98	50.3%
12401 485200 24411 Donations Restricted	0	-5,000	-5,000	.00	.00	-5,000.00	.0%
12401 511110 Salary-Permanent Regular	101,993	0	101,993	59,454.69	.00	42,538.10	58.3%
12401 511210 Wages-Regular	338,291	0	338,291	189,978.66	.00	148,311.85	56.2%
12401 511210 24409 Wages-Regular	0	0	0	4,747.17	.00	-4,747.17	.0%
12401 511240 24410 Wages-Temporary	7,170	0	7,170	3,767.13	.00	3,402.87	52.5%
12401 511330 Wages-Longevity Pay	375	0	375	.00	.00	375.00	.0%
12401 512141 Social Security	31,998	0	31,998	17,951.73	.00	14,045.80	56.1%
12401 512141 24409 Social Security	0	0	0	356.78	.00	-356.78	.0%
12401 512141 24410 Social Security	0	0	0	288.24	.00	-288.24	.0%
12401 512142 Retirement (Employer)	30,861	0	30,861	16,985.25	.00	13,875.48	55.0%
12401 512142 24409 Retirement (Employer)	0	0	0	308.02	.00	-308.02	.0%
12401 512144 Health Insurance	65,832	0	65,832	43,425.01	.00	22,406.67	66.0%
12401 512144 24409 Health Insurance	0	0	0	419.44	.00	-419.44	.0%
12401 512145 Life Insurance	45	0	45	34.98	.00	10.02	77.7%
12401 512145 24409 Life Insurance	0	0	0	.56	.00	-.56	.0%
12401 512151 HSA Contribution	2,907	0	2,907	.00	.00	2,907.22	.0%
12401 512153 HRA Contribution	0	0	0	1,194.85	.00	-1,194.85	.0%
12401 512153 24409 HRA Contribution	0	0	0	9.50	.00	-9.50	.0%
12401 512173 Dental Insurance	5,448	0	5,448	3,191.81	.00	2,256.19	58.6%
12401 512173 24409 Dental Insurance	0	0	0	83.47	.00	-83.47	.0%
12401 521220 22224 Consultant	0	23,385	23,385	.00	.00	23,385.26	.0%
12401 529299 24411 Purchase Care & Service	0	4,900	4,900	.00	.00	4,900.00	.0%
12401 531003 Notary Public Related	40	0	40	40.00	.00	.00	100.0%
12401 531100 Permits Purchased	52	0	52	51.25	.00	.75	98.6%

08/26/2024  
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Jefferson County  
FLEXIBLE PERIOD REPORT

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FROM 2024 01 TO 2024 07

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
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	1,250	0	1,250	399.86	.00	850.14	32.0%
12401 531311 24409 Postage & Box Rent	60	0	60	.00	.00	60.00	.0%
12401 531311 24411 Postage & Box Rent	0	50	50	41.44	.00	8.56	82.9%
12401 531312 Office Supplies	400	0	400	195.38	.00	204.62	48.8%
12401 531312 24409 Office Supplies	25	0	25	.00	.00	25.00	.0%
12401 531312 24411 Office Supplies	0	25	25	.00	.00	25.00	.0%
12401 531313 Printing & Duplicating	400	0	400	15.34	.00	384.66	3.8%
12401 531313 24409 Printing & Duplicating	50	0	50	8.75	.00	41.25	17.5%
12401 531313 24411 Printing & Duplicating	0	25	25	.00	.00	25.00	.0%
12401 531314 Small Items Of Equipment	250	0	250	47.96	.00	202.04	19.2%
12401 531319 22224 Other Operating Supplie	0	0	0	190.66	.00	-190.66	.0%
12401 531324 Membership Dues	2,055	0	2,055	2,023.45	.00	31.55	98.5%
12401 531326 Advertising	200	0	200	.00	.00	200.00	.0%
12401 531341 Agricultural & Hortiic Suppli	6,150	0	6,150	216.73	.00	5,933.27	3.5%
12401 531348 Educational Supplies	50	0	50	.00	.00	50.00	.0%
12401 531351 Gas/Diesel	1,450	0	1,450	788.99	.00	661.01	54.4%
12401 531351 24409 Gas/Diesel	310	0	310	36.03	.00	273.97	11.6%
12401 532325 Registration	1,800	0	1,800	959.00	.00	841.00	53.3%
12401 532332 Mileage	20	0	20	.00	.00	20.00	.0%
12401 532335 Meals	150	0	150	67.77	.00	82.23	45.2%
12401 532336 Lodging	825	0	825	392.00	.00	433.00	47.5%
12401 532339 Other Travel & Tolls	20	0	20	.00	.00	20.00	.0%
12401 533225 Telephone & Fax	325	0	325	37.88	.00	287.12	11.7%
12401 533236 Wireless Internet	1,025	0	1,025	590.18	.00	434.82	57.6%
12401 535242 Maintain Machinery & Equip	450	0	450	294.43	.00	155.57	65.4%
12401 535259 Tree Planter Service	50	0	50	.00	.00	50.00	.0%
12401 535349 Other Supplies	55	0	55	32.53	.00	22.47	59.1%
12401 535349 24410 Other Supplies	80	0	80	90.00	.00	-10.00	112.5%
12401 571004 IP Telephony Allocation	723	0	723	421.75	.00	301.25	58.3%
12401 571005 Duplicating Allocation	152	0	152	88.69	.00	63.31	58.3%
12401 571009 MIS PC Group Allocation	19,227	0	19,227	11,215.75	.00	8,011.25	58.3%
12401 571010 MIS Systems Grp Alloc(ISIS)	5,549	0	5,549	3,236.94	.00	2,312.06	58.3%
12401 571020 Fleet Allocation	2,600	0	2,600	-68.25	.00	2,668.25	-2.6%
12401 571020 24409 Fleet Allocation	0	0	0	68.25	.00	-68.25	.0%
12401 591519 Other Insurance	5,238	0	5,238	2,522.24	.00	2,715.73	48.2%
12402 wildlife Crop Damage							
12402 421001 State Aid	-20,000	0	-20,000	-6,123.12	.00	-13,876.88	30.6%

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ACCOUNTS FOR: 100 General Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12402 529299 Purchase Care & Services	20,000	0	20,000	9,083.31	.00	10,916.69	45.4%
<b>12404 Local Cost Share Program</b>							
12404 421001 24403 State Aid	-6,600	0	-6,600	-1,100.00	.00	-5,500.00	16.7%
12404 421001 24406 State Aid	-2,000	0	-2,000	-1,425.00	.00	-575.00	71.3%
12404 472337 24404 Municipal Grant Revenue	-60,000	0	-60,000	-53,117.96	.00	-6,882.04	88.5%
12404 529299 24403 Purchase Care & Service	6,000	0	6,000	.00	.00	6,000.00	.0%
12404 529299 24404 Purchase Care & Service	65,000	0	65,000	9,375.00	.00	55,625.00	14.4%
12404 529299 24406 Purchase Care & Service	2,000	0	2,000	.00	.00	2,000.00	.0%
12404 594950 24403 Operating Reserve	600	1,125	1,725	.00	.00	1,725.00	.0%
12404 594950 24404 Operating Reserve	52,700	34,014	86,714	.00	.00	86,713.92	.0%
12404 699700 24403 Resv Applied operating	0	-1,125	-1,125	.00	.00	-1,125.00	.0%
12404 699700 24404 Resv Applied operating	-57,700	-34,014	-91,714	.00	.00	-91,713.92	.0%
<b>12405 DATCP Cost Share</b>							
12405 421001 24405 State Aid	0	-52,344	-52,344	450.00	.00	-52,794.07	-.9%
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 511210 24405 Wages-Regular	0	1,535	1,535	.00	.00	1,535.00	.0%
12405 521219 24405 Other Professional Serv	0	11,815	11,815	.00	.00	11,815.00	.0%
12405 529299 24405 Purchase Care & Service	0	36,917	36,917	500.00	.00	36,417.00	1.4%
12405 531319 24405 Other Operating Supplie	0	1,327	1,327	.00	.00	1,327.07	.0%
12405 531343 24405 Food	0	100	100	.00	.00	100.00	.0%
12405 531348 24405 Educational Supplies	0	400	400	.00	.00	400.00	.0%
12405 536539 24405 Other Rents & Leases	0	250	250	.00	.00	250.00	.0%
12405 593701 Cost Share Payment	47,000	0	47,000	.00	.00	47,000.00	.0%
12405 594950 Operating Reserve	0	2,800	2,800	.00	.00	2,800.00	.0%
12405 699700 24405 Resv Applied operating	0	-2,800	-2,800	.00	.00	-2,800.00	.0%
<b>12406 Non-Metallic Mining</b>							
12406 411100 General Property Taxes	12,370	0	12,370	7,215.81	.00	5,154.19	58.3%
12406 432004 Non-Metallic Permit Fee	-900	0	-900	.00	.00	-900.00	.0%
12406 432005 Non-Metallic Annual Fee	-10,475	0	-10,475	.00	.00	-10,475.00	.0%
12406 474175 Highway Billed	-1,925	0	-1,925	.00	.00	-1,925.00	.0%
12406 531311 Postage & Box Rent	50	0	50	34.61	.00	15.39	69.2%
12406 531312 Office Supplies	50	0	50	.00	.00	50.00	.0%

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ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund							
12406 531351 Gas/Diesel	60	0	60	.00	.00	60.00	.0%
12406 532325 Registration	550	0	550	325.00	.00	225.00	59.1%
12406 532335 Meals	40	0	40	31.70	.00	8.30	79.3%
12406 532336 Lodging	180	0	180	196.00	.00	-16.00	108.9%
<b>12407 Farmland Easement</b>							
12407 424001 Federal Grants	-150,000	0	-150,000	.00	.00	-150,000.00	.0%
12407 458003 Farmland Easement Fee	-750	0	-750	.00	.00	-750.00	.0%
12407 481001 Interest & Dividends	-3,000	0	-3,000	-6,124.36	.00	3,124.36	204.1%
12407 521219 Other Professional Serv	3,000	0	3,000	.00	.00	3,000.00	.0%
12407 531311 Postage & Box Rent	20	0	20	12.73	.00	7.27	63.7%
12407 531312 Office Supplies	20	0	20	.00	.00	20.00	.0%
12407 531313 Printing & Duplicating	30	0	30	.00	.00	30.00	.0%
12407 571005 Duplicating Allocation	12	0	12	6.72	.00	4.80	58.3%
12407 594816 Capital Conserve Easement	202,550	0	202,550	3,500.00	.00	199,050.00	1.7%
12407 594960 Capital Reserve	609	500,000	500,609	.00	.00	500,608.67	.0%
12407 699800 Resv Applied Capital	-52,490	-519,095	-571,585	.00	.00	-571,585.17	.0%
12407 699999 Budgetary Fund Balance	0	19,095	19,095	.00	.00	19,094.98	.0%
<b>12408 County Farm</b>							
12408 411100 General Property Taxes	-2,654	0	-2,654	-1,548.33	.00	-1,105.98	58.3%
12408 529170 Grounds Keeping Charges	654	0	654	.00	.00	654.31	.0%
12408 535249 Sundry Repair	2,000	0	2,000	.00	.00	2,000.00	.0%
<b>12409 Farm Drainage Board</b>							
12409 411100 General Property Taxes	-10,000	0	-10,000	-5,833.31	.00	-4,166.69	58.3%
12409 514151 Per Diem	4,450	0	4,450	1,885.00	.00	2,565.00	42.4%
12409 521212 Legal	1,300	0	1,300	1,058.75	.00	241.25	81.4%
12409 531312 Office Supplies	200	0	200	.00	.00	200.00	.0%
12409 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
12409 531324 Membership Dues	100	0	100	.00	.00	100.00	.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	283.85	.00	1,866.15	13.2%
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	55,449.71	.00	-55,449.71	.0%