NOTICE OF MEETING

PLANNING, RESOURCES, AGRICULTURE AND EXTENSION COMMITTEE

August 15, 2013 - 4:30 PM

UW Sheboygan Campus
5 University Drive
Sheboygan, WI 53081

UW Extension Office - Room 5024

Agenda

Call to Order
Certification of Compliance with Open Meeting Law
Approval of Minutes

PRAE Committee - Regular Meeting - Jul 18, 2013 4:30 PM

Citizen Input and Comments on Agenda Items/Non-Agenda Items
Correspondence
Register of Deeds

Consideration of Register of Deeds 2014 Budget

Consideration of Register of Deeds 2013 2nd quarter variance report

Planning & Conservation

Consideration and Possible Action on Allowing Easement over County Property for Access - Sheboygan County Marsh, Town of Russell S.20, T.16, R.20

Consideration of 2014 Budget

Consideration of 2013 Budget Transfer

Consideration of Eau Claire County Clean Energy Resolution

UW Extension

Consideration of Staff Impact Report

Consideration of 2nd Quarter Variance Report

Consideration of UWEX 2014 Budget

Approval of Attendance a Other Meetings or Functions
Travel Report and Report of Meetings and Functions Attended
Review and Approve Vouchers
Adjourn

Next scheduled meeting date September 5, 2013, 4:30 p.m.

Prepared by:
Ann Herzog
Recording Secretary

Michael Ogea
Committee Chairperson

NOTE: A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting to listen, observe and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open

Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. § 19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of the meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

Persons with disabilities needing assistance to attend or participate are asked to notify Sarah Tarjeson, 920-459-5915 prior to the meeting so that accommodations may be arranged.

Sheboygan County Planning, Resources, Agriculture, & Extension Committee Minutes

UW-Extension Office
UW-Sheboygan Campus
5 University Drive
Sheboygan, WI
Room 5024

July 18, 2013 **Called to Order: 4:31 PM** **Adjourned: 6:17 PM**

Members Present: Supervisor Ogea, Supervisor Abler, Supervisor Bosman, Supervisor Baumgart, Supervisor Damp and Fritz Johanning

Others Present: Sarah Tarjeson, Ellen Schleicher, Nancy Meyer

Chairman Ogea called the meeting to order at 4:31 PM. Supervisor Ogea reported the meeting notice had been posted on July 17, 2013, at 10:00 AM and the meeting was in compliance with the Wisconsin Open Meeting Law.

Chairman Ogea opened the meeting up for public input and comments.

Supervisor Abler made the motion to approve the June 20, 2013 Planning, Resources, Agriculture and Extension minutes. Supervisor Damp seconded the motion. Motion carried.

Correspondence: There was no correspondence.

Sarah Tarjeson handed out the UW-Extension Impact Report. Supervisor Baumgart moved to accept the report. Supervisor Damp seconded. Motion carried.

Sarah Tarjeson gave the UW-Extension Budget timeline.

Sarah invited the PRAE committee to be 4-H Foodstand Celebrity servers during the Sheboygan County Fair in the Sheboygan County 4-H Leaders Association food stand.

Aaron Brault distributed and reviewed information regarding the purchase of a Carlson Survey Grade GPS unit. Supervisor Baumgart moved to purchase the Carlson Survey GPS unit with a review of sharing the device with other entities and a demonstration for the committee. Supervisor Abler seconded the motion. Motion carried.

Aaron Brault distributed and reviewed the 2014 - 2018 5 year capital plan for the Planning & Conservation Department. Supervisor Baumgart moved to accept the 2014-2018 5 year capital outlay plan with New Marsh & Storage Building ranking first, Marsh Bypass Reconstruction ranking second, Marsh Campground South Area ranking third, OPRT new construction from Greenbush to FDL County Line ranking fourth, IU Extension from Wilson-Lima Road to CTH EE/Weeden Creek ranking fifth and IUT Extension from OPRT to Manitowoc/Calumet County Line as sixth. Supervisor Ogea seconded. Motion carried.

Minutes Acceptance: Minutes of Jul 18, 2013 5:30 PM (Approval of Minutes)

Aaron Brault distributed and reviewed the 2014 - 2018 5 year capital outlay for the Planning & Conservation Department. Supervisor Bosman moved to accept the 2014-2018 5 year capital outlay plan. Supervisor Damp seconded the motion. Motion carried.

Discussion was held on allowing easement over county property for access – Seboygan County Marsh, Town of Russell, S.20, T. 16, R. 20.

Ellen Schleicher brought up for discussion action on Sheboygan County Resolution No. 42 (19987/98), adopted March 17, 1998 and on line contracts.

Discussion was held on 2014 Register of Deeds budget.

Supervisor Abler moved and Supervisor Bosman provided the second to approve the vouchers as presented. Motion carried.

Next meeting of the Planning, Resources, Agriculture, & Extension Committee is scheduled for Thursday, August 15, 2013 at 4:30 p.m.

Supervisor Bosman moved and Supervisor Damp seconded to adjourn. Motion carried. Meeting adjourned at 6:17 p.m.

Sarah Tarjeson
Recording Secretary

Al Bosman
Committee Secretary

Minutes Acceptance: Minutes of Jul 18, 2013 5:30 PM (Approval of Minutes)

SHEBOYGAN COUNTY

Ellen R Schleicher
Register of Deeds

Nila Born
Office Supervisor

July 24, 2013

TO: PLANNING, RESOURCES, AGRICULTURAL & EXTENSION COMMITTEE
Mike Ogea, Chair, Keith Abler, Vice Chair, Supervisors James Baumgart, Al Bosman, Fran Damp

FROM: ELLEN R. SCHLEICHER, REGISTER OF DEEDS

RE: REGISTER OF DEEDS 2014 BUDGET

The first 6 months of 2013 have exceeded our expectations. Our office has experienced an increase in revenues and foot traffic. Part of this is due to the increase in the real estate market, the vitals record traffic has increased also, due to the new requirements when renewing driver's license. Between the four major revenue accounts we average a five percent increase above projections. I see no indications of a decrease in the work load.

In September, the State Vital Records Office will be rolling out the death module (on-line death certificates). Training for this system will be conducted in August, with the entire staff learning how to utilize the system. It is anticipated that this may add somewhat of a burden on the Local Register of Deeds as the funeral directors will be in need of guidance and support.

As a result of the increase in the workload I have included in the 2014 budget an additional 7.5 hours a week to be added to the Real Estate Technician II position, I feel the additional anticipated workload and revenue will justify this small increase in wages. Most of the increases reflected in the 2014 budget are reimbursable from Land Records funds.

As stated above all indications are that the increases in the real estate market for 2013 will continue thru 2014, I have heard no reports otherwise and feel that the proposed budget reflects the anticipated revenues and expenses our office experiences.

As always customer service is a top priority and we strive to continue to provide a quality service to our customers.

Attachment: 2014 comm letter (1408 : Register of Deeds 2014 Budget)

Telephone (920) 459-3023
Facsimile (920) 459-1338

Administration Building
508 New York Avenue - Room 218
Sheboygan, WI 53081-4126

schleers@co.sheboygan.wi.us
bornneb@co.sheboygan.wi.us
www.co.s

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge To 2013 Bdgt
00182 Register Of Deeds										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	140,624	149,111	152,331	146,038	146,038	73,019	146,038	144,749	1,289-	.88-
411000 Property Tax Levy	140,624	149,111	152,331	146,038	146,038	73,019	146,038	144,749	1,289-	.88-
410000 Taxes	140,624	149,111	152,331	146,038	146,038	73,019	146,038	144,749	1,289-	.88-
450000 Public Charges for S										
451000 General Government										
451100 Register of Deeds										
451105 Transfer Fee Tax	178,500-	143,180-	184,948-	179,500-	179,500-	98,021-	179,500-	180,221-	721-	.40
451110 Remote Imaging Fe	62,576-	60,130-	67,101-	67,580-	67,580-	39,137-	68,650-	68,500-	920-	1.36
451120 Universal ROD Fee	397,390-	389,770-	451,095-	410,972-	421,978-	229,703-	421,978-	427,877-	16,905-	4.11
451130 Redaction Fees	55,499-	96,860-	114,880-	99,500-	99,500-	58,050-	104,000-	108,100-	8,600-	8.64
451100 Register of Deeds	693,964-	689,940-	818,024-	757,552-	768,558-	424,911-	774,128-	784,698-	27,146-	3.58
451400 Other General Gove										
451405 Miscellaneous Fee				2,110-					2,110	100.00-
451400 Other General Gove				2,110-					2,110	100.00-
451000 General Government	693,964-	689,940-	818,024-	759,662-	768,558-	424,911-	774,128-	784,698-	25,036-	3.30
452000 Public Safety										
452100 Law Enforcement										
452100 Law Enforcement										
52000 Public Safety										
0000 Public Charges for S	693,964-	689,940-	818,024-	759,662-	768,558-	424,911-	774,128-	784,698-	25,036-	
0000 Interest and Other R										

Attachment: Register of Deeds Budget 08 08 2013 (1408 : Register of Deeds 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge To 2013 Bdgt
463100 Property Sales						6-				
466000 Other Miscellaneous										
466135 Gain/Loss-Disposal							6-			
466200 Employee Reimburse										
466200 Employee Reimburse	6,013-									
466000 Other Miscellaneous	6,013-						6-			
460000 Interest and Other R	6,013-					6-	6-			
470000 Interdepartmental Re										
473000 System Operation Re										
473000 System Operation Re										
476000 Other Interdepartme										
476300 Recording Fee	609-				2,273-	162-	1,273-	1,110-	1,110-	
476000 Other Interdepartme	609-				2,273-	162-	1,273-	1,110-	1,110-	
470000 Interdepartmental Re	609-				2,273-	162-	1,273-	1,110-	1,110-	
400000 Revenues	559,963-	540,829-	665,693-	613,624-	624,793-	352,060-	629,369-	641,059-	27,435-	4.47
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	259,988	259,927	244,846	299,747	309,518	153,096	309,645	320,162	20,415	6.81
511110 Overtime	2,613	112								
511115 Part time	2,675		13,376							
511130 Sick Pay	9,485	9,024	8,693							
511135 Sick Leave	352	1,317	446							
511140 Vacation	24,062	23,682	22,551							
511145 Holiday	11,245	10,702	7,635							

Attachment: Register of Deeds Budget 08 08 2013 (1408 : Register of Deeds 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge To 2013 Bdgt
511150 Compensatory	1,067	240	40							
511100 General	311,488	305,095	297,586	299,747	309,518	153,096	309,645	320,162	20,415	6.81
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	311,488	305,095	297,586	299,747	309,518	153,096	309,645	320,162	20,415	6.81
512000 Benefits										
512100 General										
512105 Social Security	22,225	21,755	20,633	22,931	23,679	10,663	23,324	24,492	1,561	6.81
512110 Retirement (Emplo	29,075	23,528	17,963	20,156	20,806	10,292	21,438	22,887	2,731	13.55
512100 General	51,299	45,283	38,596	43,087	44,485	20,954	44,762	47,379	4,292	9.96
512800 Temporary Help										
512800 Temporary Help										
512000 Benefits	51,299	45,283	38,596	43,087	44,485	20,954	44,762	47,379	4,292	9.96
510000 Personnel Related Ex	362,787	350,377	336,182	342,834	354,003	174,051	354,407	367,541	24,707	7.21
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531105 Consulting	52,812	112,897	113,631	105,000	105,000	60,484	112,578	152,000	47,000	44.76
531100 Professional Servi	54,396	112,897	113,631	105,000	105,000	60,484	112,578	152,000	47,000	44.76
531800 Utilities										
531800 Utilities										
531000 Purchased Services	54,396	112,897	113,631	105,000	105,000	60,484	112,578	152,000	47,000	4
532000 Repair & Maintenance										

Attachment: Register of Deeds Budget 08 08 2013 (1408 : Register of Deeds 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge To 2013 Bdgt
532200 Maintenance of Equ										
532225 Office Equipment	3,639	2,149	1,872	4,800	4,800	2,060	4,800	4,800		
532200 Maintenance of Equ	3,639	2,149	1,872	4,800	4,800	2,060	4,800	4,800		
532300 Repair Parts										
532305 General	24			20	20		20	20		
532300 Repair Parts	24			20	20		20	20		
532000 Repair & Maintenanc	3,663	2,149	1,872	4,820	4,820	2,060	4,820	4,820		
533000 General Operating										
533100 Advertising and Pr										
533110 Printing	2,290	1,741	2,733	2,100	2,100		2,100	2,100		
533100 Advertising and Pr	2,290	1,741	2,733	2,100	2,100		2,100	2,100		
533200 Travel and Meals										
533205 Mileage - Employe	1,000	717	1,345	1,565	1,565	346	1,565	1,722	157	10.03
533215 Meals - Employee	28	15	14	50	50		50	55	5	10.00
533220 Lodging - Employe	778	675	991	1,130	1,130	383	1,130	1,118	12-	1.06-
533245 Seminars and Trai	559	598	370	400	400	85	400	500	100	25.00
533200 Travel and Meals	2,365	2,006	2,720	3,145	3,145	815	3,145	3,395	250	7.95
533300 Dues										
533305 Membership Dues	271	320	300	500	500	200	500	500		
533300 Dues	271	320	300	500	500	200	500	500		
533500 General Supplies										
533505 General	828	1,308	169	200	200	100	983	200		
533500 General Supplies	828	1,308	169	200	200	100	983	200		
533700 Office Supplies										
533705 Office	4,190	4,486	3,653	3,919	3,919	679	3,919	3,919		
533720 Shipping	11			20	20		20	20		

Attachment: Register of Deeds Budget 08 08 2013 (1408 : Register of Deeds 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge To 2013 Bdgt
533725 Postage	6,299	5,450	5,479	5,830	5,830	3,540	6,200	6,250	420	7.20
533700 Office Supplies	10,500	9,936	9,132	9,769	9,769	4,219	10,139	10,189	420	4.30
533800 Maintenance Suppli										
533820 Maintenance	9	47								
533800 Maintenance Suppli	9	47								
533870 Books & Periodical										
533875 Subscriptions	55	48	70	225	225		225	150	75-	33.33-
533890 Books	91							75	75	
533870 Books & Periodical	146	48	70	225	225		225	225		
533900 Other										
533928 Computer Sys $500	17,798	2,823	45,795	47,500	47,500		47,500	3,800	43,700-	92.00-
533900 Other	17,905	2,823	45,795	47,500	47,500		47,500	3,800	43,700-	92.00-
533000 General Operating	34,315	18,230	60,919	63,439	63,439	5,334	64,592	20,409	43,030-	67.83-
534000 Fixed Charges										
534200 Insurance										
534200 Insurance										
534000 Fixed Charges										
535000 Bad Debt Expense										
535100 Bad Debt Expense	53	123	20			80				
535000 Bad Debt Expense	53	123	20			80				
0000 Operating Expenses	92,427	133,399	176,442	173,259	173,259	67,957	181,990	177,229	3,970	2.29
0000 Interdepartmental Ch										
51000 Employee Related In										
51100 Benefits - General										

Attachment: Register of Deeds Budget 08 08 2013 (1408 : Register of Deeds 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge To 2013 Bdgt
551105 Health Insurance	107,998	98,998	103,598	98,816	98,816	46,986	94,986	91,588	7,228-	7.31-
551110 Dental Insurance	5,092	3,651	3,335	3,724	3,724	1,862	3,724	3,724		
551115 Group Life Insura	155	160	162	167	167	82	173	179	12	7.19
551120 Long Term Disabil	102	106	107							
551125 Worker Compensati	3,149	316	285	179	179	91	186	192	13	7.26
551130 Unemployment Insu	915	1,002	1,081	1,126	1,126	536	1,167	1,281	155	13.77
551140 Pension Retiremen	3,644	4,323	3,962	3,794	3,794	1,896	3,794	3,834	40	1.05
551100 Benefits - General	121,054	108,556	112,530	107,806	107,806	51,453	104,030	100,798	7,008-	6.50-
551000 Employee Related In	121,054	108,556	112,530	107,806	107,806	51,453	104,030	100,798	7,008-	6.50-
551900 Insurance Charges										
551905 General Liability	1,471	1,552	1,676	1,362	1,362	681	1,362	1,393	31	2.28
551920 Property Insurance	500	508	495	511	511	255	511	561	50	9.78
551930 Deductible Escrow	193	209	230	184	184	92	184	217	33	17.93
551900 Insurance Charges	2,163	2,270	2,401	2,057	2,057	1,028	2,057	2,171	114	5.54
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552100 Repairs & Maintena										
552000 Repairs & Maintenan										
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	1,968	1,836	2,059	1,856	1,856	928	1,856	1,817	39-	2.10-
553115 Telephone - Long	143	133	133	152	152	87	152	143	9-	5.92-
553130 Supplies	7	15	18							
553135 Printing & Duplic	2,025	2,025	1,590	2,000	2,000	70	2,000	2,000		
553150 Data Processing S	31,902	32,689	31,069	31,069	31,069	15,534	31,069	31,069		
553100 System Operation C	36,045	36,697	34,869	35,077	35,077	16,619	35,077	35,029	48-	
553000 System Operation Ch	36,045	36,697	34,869	35,077	35,077	16,619	35,077	35,029	48-	

Attachment: Register of Deeds Budget 08 08 2013 (1408 : Register of Deeds 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge To 2013 Bdgt
556000 Other Interdepartme										
556100 Other Interdepartm										
556110 Bonding	130	136	136	91	91	45	91	91		
556100 Other Interdepartm	130	136	136	91	91	45	91	91		
556000 Other Interdepartme	130	136	136	91	91	45	91	91		
550000 Interdepartmental Ch	159,392	147,659	149,936	145,031	145,031	69,146	141,255	138,089	6,942-	4.79-
560000 Capital Outlay										
565000 Machinery & Equipme										
565000 Machinery & Equipme										
566000 Office Furniture &								11,000	11,000	
566000 Office Furniture &	1,333							11,000	11,000	
566200 Computer Equipment										
566206 Computer Equipment	33,600	126,000								
566200 Computer Equipment	33,600	126,000								
560000 Capital Outlay	34,933	126,000						11,000	11,000	
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
0000 Expense/Expenditure	649,539	757,435	662,560	661,124	672,293	311,154	677,652	693,859	32,735	4.95
0000 Other Financing Sourc										
0000 Operat'g Transfers f										
31500 Land Records Usage	21,250	44,500	64,641	47,500	47,500		47,500	52,800	5,300	1

Attachment: Register of Deeds Budget 08 08 2013 (1408 : Register of Deeds 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge To 2013 Bdgt
633300 Transfers from 200	16,800-	84,000-								
631500 Land Records Usage	48,059-	128,500-	64,641-	47,500-	47,500-		47,500-	52,800-	5,300-	11.16
630000 Operat'g Transfers f	48,059-	128,500-	64,641-	47,500-	47,500-		47,500-	52,800-	5,300-	11.16
600000 Other Financing Sourc	48,059-	128,500-	64,641-	47,500-	47,500-		47,500-	52,800-	5,300-	11.16
700000 Other Financing Uses										
720000 Transfer to Other Fu										
720000 Transfer to Other Fu										
700000 Other Financing Uses										
800000 Equity										
800000 Equity										
00182 Register Of Deeds	41,517	88,106	67,774-			40,906-	783			11.16

Attachment: Register of Deeds Budget 08 08 2013 (1408 : Register of Deeds 2014 Budget)

2014 LAND RECORDS FUNDING REQUESTS 06-18-2013

Planning and Conservation:

Computers and Equipment	$4,400.00
Orthophotography	$85,000.00

Register of Deeds:

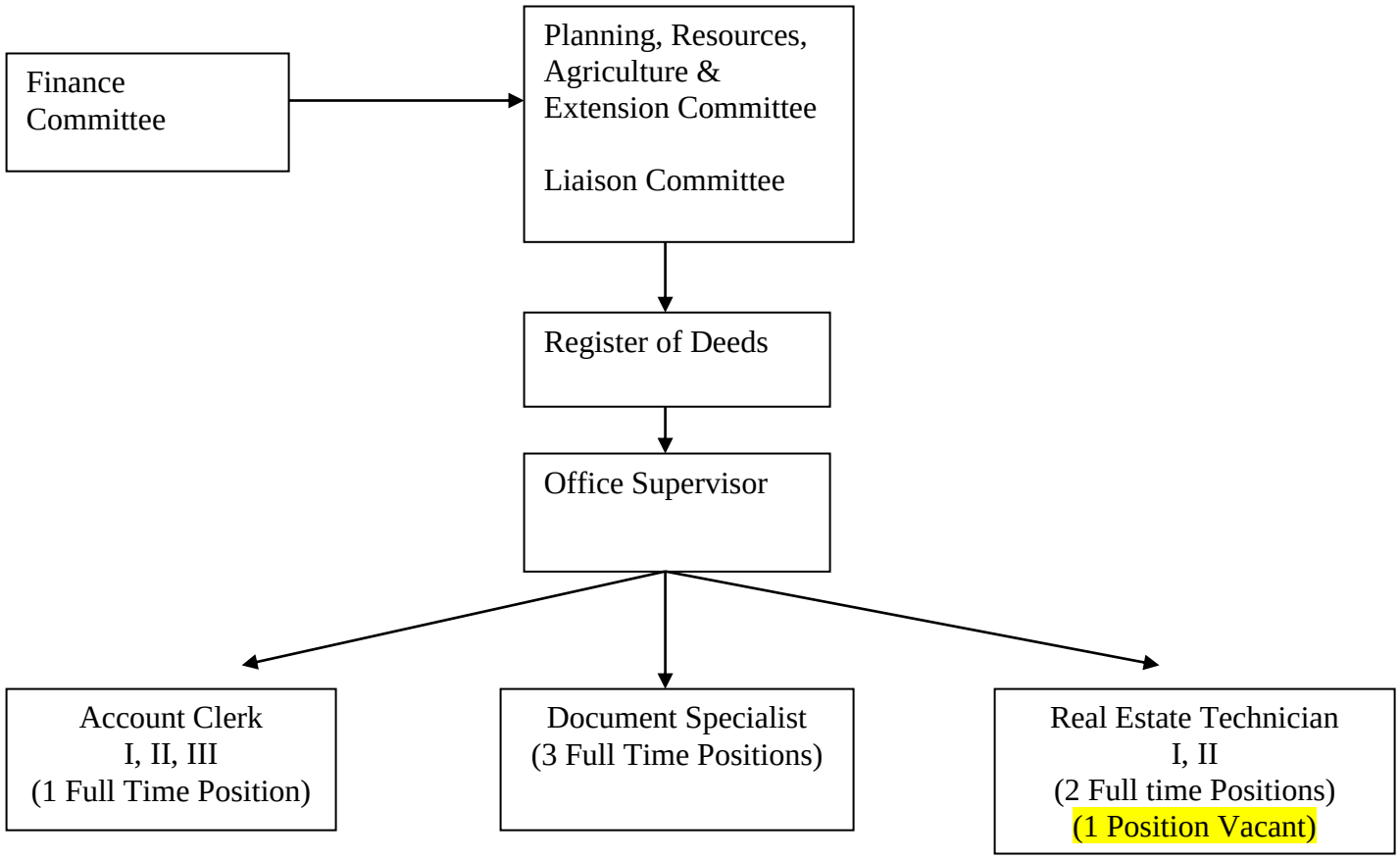
Back scanning to 1932	$38,000.00
Property fraud	$2,500.00
Replace computers and scanners	$8,000.00
Reader/Printer	$11,000.00

Treasurer:

Computer equipment	$1,225.00
Scanning	$16,800.00
Title searches	$6,720.00

Total $173,645.00

Attachment: land records budget 2014 requests (1408 : Register of Deeds 2014 Budget)



Attachment: 2014 Table of Organization w committees (1408 : Register of Deeds 2014 Budget)

INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Register of Deeds	149.451120	(150)	Land & Water	1063.556125
	Register of Deeds Fees(recording)			
Register of Deeds	149.451120	(900)	Highway Department	444.556125
	Register of Deeds Fees(recording)			
Register of Deeds	149.451120	(60)	Treasurer	168.556125
	Register of Deeds (recording)			
Expense				
Register of Deeds	149.553135	2,000	Printing and Duplication	426.552125
	Printing			
Total Charges		890		

Attachment: Interdepartmental Charges Form 2014 (1408 : Register of Deeds 2014 Budget)

EQUIPMENT REQUEST FOR 2014 -- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: **533928** for Computer System/Eq from $500 thru $4999

Department: ***Register of Deeds***

Account No: 533928

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	A / R	JUSTIFICATION	INDIVIDUAL	REPLACE ASSET
149	4 Personal Computers	$ 3,000.00	$ 3,000.00	R	Upgrade older PC	Ellen/office, Michele, recording desk, counter	
149	Printer (color with 2 drawers, legal and letter)	$ 800.00	$ 800.00	R	upgrade to newer model		
		$ -	$ -		Printers are getting old	general office	
		$ -	$ -				
149.566000	Scanner	$ 11,000.00	$ 11,000.00	R	Replace reader scnnners	general office	
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
	Grand Total Amounts	**$ 14,800.00**	**$ 14,800.00**				

RETURN TO JOSH MCDERMOTT, INFORMATION TECHNOLOGY MANAGER

NOTE:

When requesting printers please indicate all the features needed for that unit:

IT Division Approval

Requesting Department Head Signature

Attachment: Computer Equipment Request 2014 (1408 : Register of Deeds 2014 Budget)

OUT OF COUNTY TRAVEL REQUEST FOR YEAR 2014

DEPARTMENT: _ 182 - Register of Deeds

DATE	LOCATION	EMPLOYEE(S)	PURPOSE	COST
February, May, September - 2014	To be determined - mileage and meal	Ellen	District #3 meetings - 10 county area	$326
1-Mar	Madison - Lodging	Ellen	WCCO Conference (WI County Constitutional Officers)	$231
	Conference Fees	Ellen		$185
	Mileage	Ellen		$115
1-May	Fidlar-Educational Conference	Nila/Ellen	To Be announced estimated mileage	$350
	Lodging			$425
1-Jun	Wisconsin Dells-Lodging	Ellen	WRDA - WI Register of Deeds Association	$231
	Conference Fees	Ellen		$185
	Mileage			$121
12-Sep	WI Rapids - Mileage	Ellen/Nila	Fidlar user meeting	$310
12-Oct	Elkhart Lake Ostoff - Lodging	Ellen	WRDA - WI Register of Deeds Association	$231
	Conference Fees			$185
	Mileage			$150
August/January/May	State Vitals Meetings	Ellen	Madison - 3 times per year	$ 350
	Mileage rate $0.51 per mile State rate for rooms $77.00			
			Total…	**$ 3,395.00**

Attachment: Out of County Travel Request Form 2014 (1408 : Register of Deeds 2014 Budget)

VARIANCE REPORT FOR DEPARTMENT -- REGISTER OF DEEDS
FOR THE QUARTER ENDING 6/30/13

G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
Public Charges for Services		
General Government	39,654.21	Positive variance. Revenue fluctuates due to real estate and encumbrance activity which is based upon the local, state and national economy.
Personnel Related Expenditures		
Wages/Other	1,661.85	Small positive variance due to the timing of payroll budget spread versus payrolls paid.
Benefits	1,292.62	Positive variance due to employees use of 125 plan
Operating Expenses		
Purchased Services	(7,983.52)	Negative variance due to more documents being recorded then estimated.
General Operating	5,137.23	Positive variance due to timing of budget versus actual usage for office supplies, postage and computer equipment.
Interdepartmental Charges		
Employee Related Insurance	2,450.83	Positive variance due to change in employee insurance plan.
TOTAL	**42,213.22**	

Attachment: Register of Deeds 2nd Qtr 2013 var budget (1409 : Register of Deeds 2013 2nd quarter

ACCESS EASEMENT AGREEMENT

Document Number

Return Address Andrew Law Offices, S.C.
55 South Main St., Suite 200
Fond du Lac, WI 54935

Parcel ID Number: 59020283950; 59020283900

Record this document with the Register of Deeds

AGREEMENT, made this _____ day of _____, 2013 by and between Jay N. Scott ("Scott") and Sheboygan County ("Sheboygan County").

EXPLANATION OF AGREEMENT

Scott is the owner of the property described on Exhibit A as Parcel 1. Sheboygan County is the owner of the property described on Exhibit A as Parcel 2. Scott has requested that Sheboygan County grant them an easement of ingress and egress across Parcel 2 to Parcel 1. Sheboygan County has agreed to grant Scott an easement for this purpose. That is the purpose of this agreement.

AGREEMENT

NOW, THEREFORE, IT IS AGREED:

1. **EASEMENT**: Sheboygan County grants to Scott an access easement for ingress and egress over the property described as Parcel 3. This easement is intended to benefit the owners of Parcel 1 and their guests and invitees. The easement shall be perpetual and shall run with the land.

2. **ENTIRE AGREEMENT**: This agreement shall constitute the entire agreement between the parties and may not be amended or revoked or changed in any manner without an additional written agreement between the parties being signed. This agreement shall revoke any previous agreements which the parties might have had, including any written document referring to the use of the easement or any of the premises for easement purposes. Hereafter, any such previous agreements or rights which the party might have had as a matter of law shall be null and void.

Communication: Consideration and Possible Action on Allowing Easement over County Property for Access - Sheboygan County Marsh, Town

3. **BINDING EFFECT**: This agreement shall be binding upon the parties hereto, their heirs, personal representatives and assigns.

IN WITNESS WHEREOF, the parties have hereunto set their hands and seals the day and year stated above.

_____(SEAL)
Jay N. Scott

ACKNOWLEDGMENT

STATE OF WISCONSIN

_____ County. Personally came before me this ____ day of _____, 2013, the above named Jay N. Scott, to me known to be the person(s) who executed the foregoing instrument and acknowledge the same.

_____
*
Notary Public, _____ County, Wis.
My commission _____

SHEBOYGAN COUNTY

By:_____(SEAL)
*

ACKNOWLEDGMENT

STATE OF WISCONSIN

_____ County. Personally came before me this ____ day of _____, 2013, the above named Sheboygan County, By _____, to me known to be the person(s) who executed the foregoing instrument and acknowledge the same.

_____
*
Notary Public, _____ County, Wis.
My commission _____

DRAFTED BY:
Sara B. Andrew
ANDREW LAW OFFICES, S.C.

Communication: Consideration and Possible Action on Allowing Easement over County Property for Access - Sheboygan County Marsh, Town

EXHIBIT A

Parcel 1

The following described parcel located in the Northeast Quarter (NE1/4) of the Southwest Quarter (SW1/4) (also known as Government Lot 11) of Section 20, Township 16 North, Range 20 East, more particularly described as: Commencing at a point which is twenty-eight (28) rods and six (6) inches North of the Southwest corner of the Northeast Quarter (NE1/4) of the Southwest Quarter (SW1/4) (also known as Government Lot 11) of Section 20, Township 16 North, Range 20 East; thence due North fifty-one (51) rods sixteen (16) feet along the West line of said Government Lot 11 of said Section 20 to the North line thereof; thence East eighty (80) rods along said North line to the Northeast corner thereof; thence South fifty-one (51) rods sixteen (16) feet along said East line; thence due West eighty (80) rods to the place of beginning.

Parcel 2

Government Lot 6 of Section 20, Township 16 North, Range 20 East being the Southeast Quarter (SE1/4) of the Northwest Quarter (NW1/4) thereof.

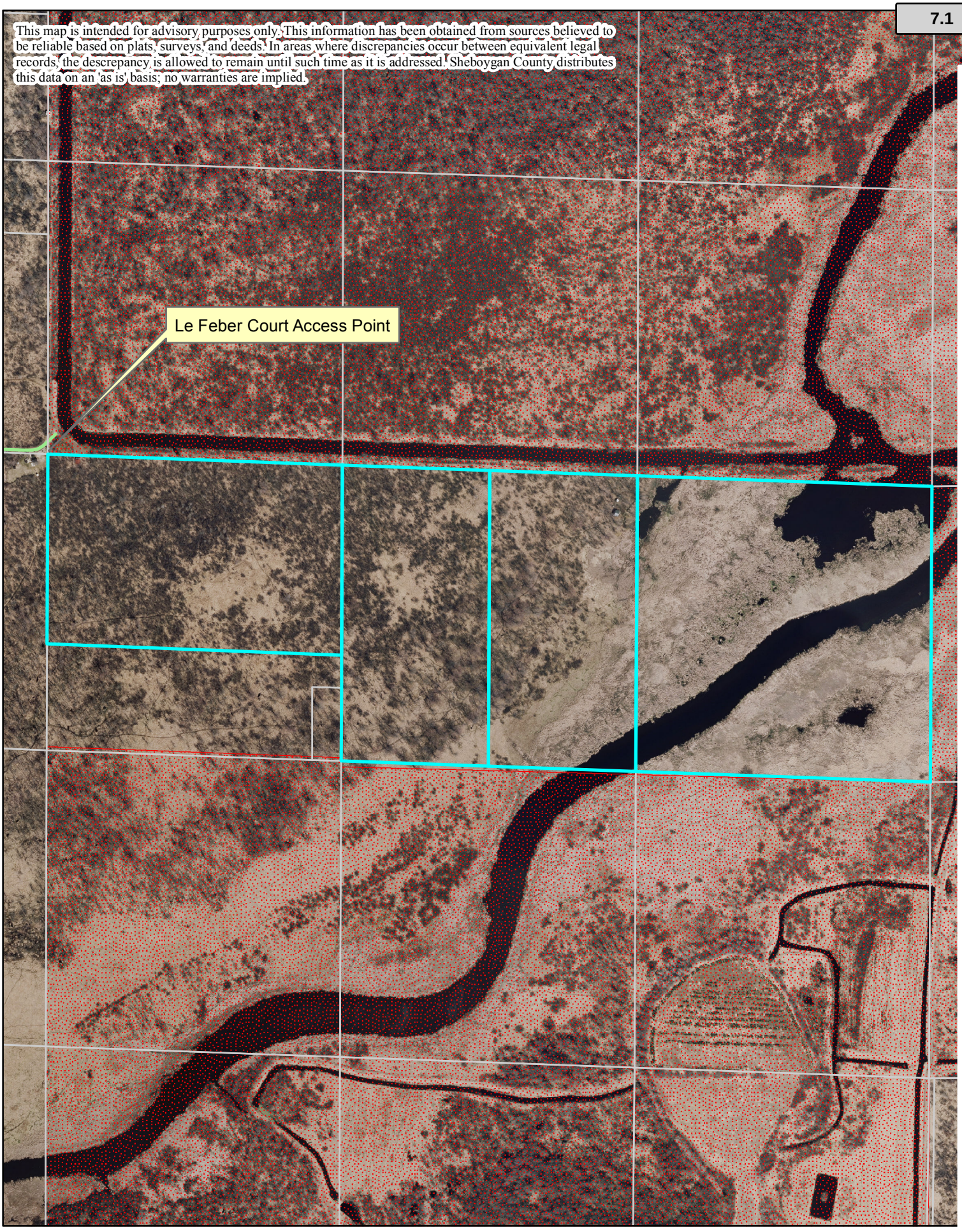
Parcel 3

The South 33' of Government Lot 6 of Section 20, Township 16 North, Range 20 East being the Southeast Quarter (SE1/4) of the Northwest Quarter (NW1/4) thereof.

01/031313/sjs
P\scott\access easement agreement

Communication: Consideration and Possible Action on Allowing Easement over County Property for Access - Sheboygan County Marsh, Town

This map is intended for advisory purposes only. This information has been obtained from sources believed to be reliable based on plats, surveys, and deeds. In areas where discrepancies occur between equivalent legal records, the descrepancy is allowed to remain until such time as it is addressed. Sheboygan County distributes this data on an 'as is' basis; no warranties are implied.



Communication: Consideration and Possible Action on Allowing Easement over County Property for Access - Sheboygan County Marsh, Town

Legend

County-owned Property

0 305 610 '

Sheboygan County
Planning & Conservation Department
Administration Building | 508 New York Avenue | Sheboygan, WI 53081-4126
P: (920) 459-3060 | P: (920) 459-1370 | F: (920) 459-1371
E: plancon@sheboygancounty.com
Director
Aaron C. Brault

Memo

TO: Planning, Resources, Agriculture & Extension Committee Members

FROM: Aaron Brault

DATE: 8/15/2013

RE: 2014 Budget

Enclosed are the following Planning & Conservation Department budgetary documents for your review.

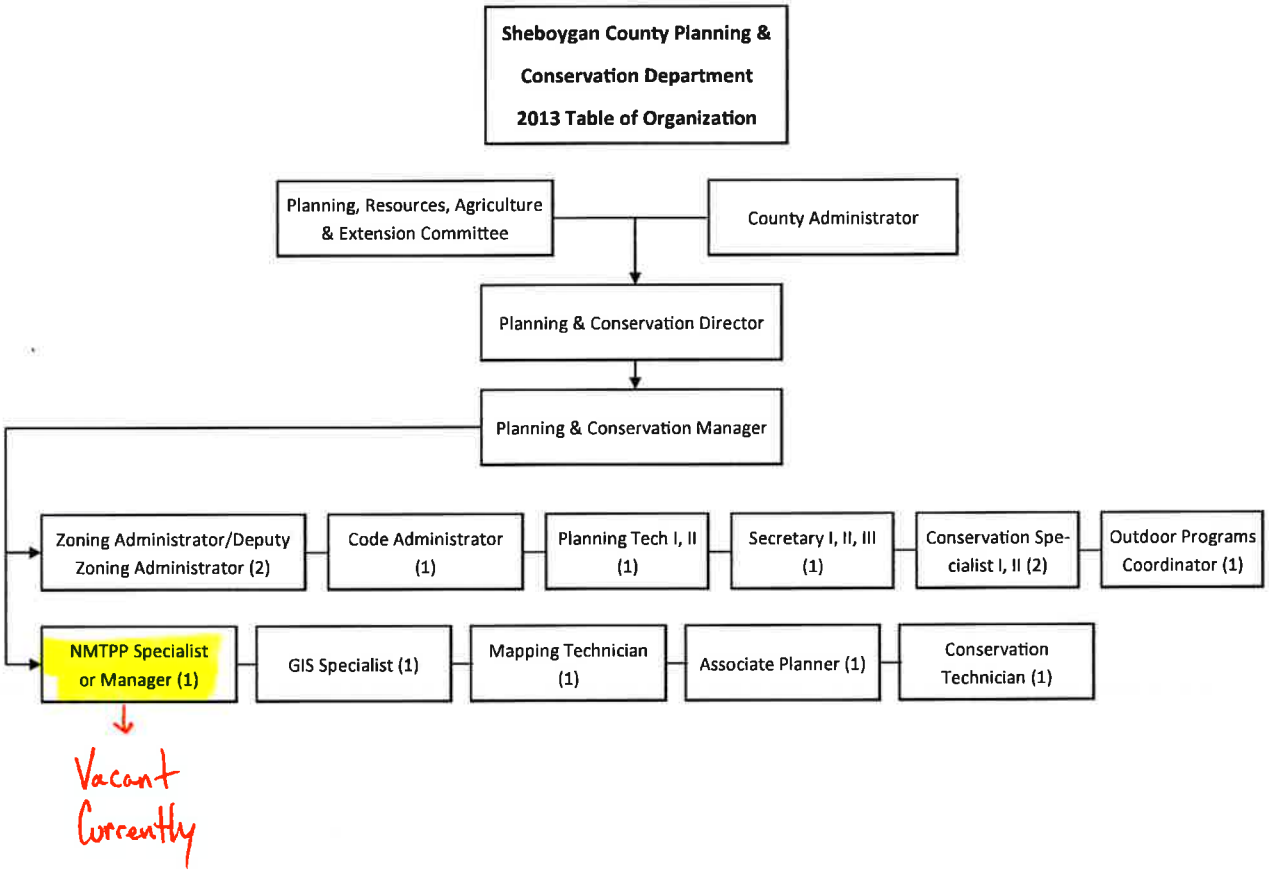
- Level 7 Budget report
- Copy of the Table of Organization
- List of requested computer items
- The interdepartmental worksheet
- The discretionary fee worksheet

After reviewing our budget you will find that our significant changes come from a number of different areas. The largest revenue change comes from the Conservation Division side of the office. In 2012, we had to absorb nearly a $20,000 funding shortfall from DATCP that was not anticipated prior to budget approval and then another $13,000 in 2013. For 2014, however, DATCP restored a portion of that funding. Based on some difficult staffing changes in 2013, we were also able to direct some saved dollars to deferred maintenance on the Old Plank Road Trail and Interurban Trail. The surface of the Old Plank west of STH 57 and the entire surface of the Interurban have never been sealed. To proactively extend the life of these surfaces and to reduce long-term maintenance costs, we budgeted to seal and tar twelve miles of surface (seven on the Old Plank and five on the Interurban). Sealing costs approximately $5,000 per mile which will be an interdepartmental charge with the Transportation Department. The fees charged for our POWTS maintenance program that were reduced for 2013 appear to be at an appropriate level and have not changed for 2014. We added a new business unit to reflect the Union Pacific rail-trail that will come on-line toward the end of this year. Though the City of Sheboygan will be responsible for much of the day-to-day maintenance of the trail through our intergovernmental agreement, we budgeted $10,000 to hire a landscape designer to provide a landscape plan and to purchase some vegetation (based on the plan) for the two-mile corridor. We see the cost of the plan design as a one-time cost. We also budgeted everyone at 80 hours. Most of our department was already there, but now we will have a consistent schedule across everyone in the department. Lastly, we took a close look at each line item, compared them to our five year averages and made adjustments accordingly.

Compared to the 2013 budget our 2014 projected revenue fell 5.2% or $111,781 and our projected expenses fell by 6.5% or $142,556.

Overall, we have made our budget more streamlined through the use of subledgers, provided reductions/increases where appropriate based on past year averages, and have provided a balanced budget for 2014.

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)



Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
00195 County Planning & Resou										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	831,505-	701,636-	970,774-	1,034,120-	1,034,120-	517,060-	1,034,120-	1,038,865-	4,745-	
411000 Property Tax Levy	831,505-	701,636-	970,774-	1,034,120-	1,034,120-	517,060-	1,034,120-	1,038,865-	4,745-	
410000 Taxes	831,505-	701,636-	970,774-	1,034,120-	1,034,120-	517,060-	1,034,120-	1,038,865-	4,745-	
420000 Intergovernmental Re										
421000 Federal Grants										
421225 Other Federal Paym	616,668-	794,573-	489,125-	164,661-	164,661-	65,258-	164,661-	165,696-	1,035-	
421000 Federal Grants	616,668-	794,573-	489,125-	164,661-	164,661-	65,258-	164,661-	165,696-	1,035-	
423000 State Grants										
423075 State Revenue - Ge	820,197-	31,043-	3,692,852-	152,042-	175,693-	79-	175,693-	193,103-	41,061-	2
423200 Snowmobile Grant R	109,146-	87,914-	65,525-	57,100-	57,100-	15,427-	57,100-	57,100-		
423675 Other State Paymen										
423810 Other State Payme	8,559-		42,797-	30,000-	30,000-		30,000-	74,000-	44,000-	14
423675 Other State Paymen	8,559-		42,797-	30,000-	30,000-		30,000-	74,000-	44,000-	14
423000 State Grants	937,903-	118,957-	3,801,174-	239,142-	262,793-	15,505-	262,793-	324,203-	85,061-	3
426000 Chges - Other Local										
426100 General Government										
426107 Municipal Chgs -	129,038-	115,112-	360,910-	93,000-	93,000-		900-	2,711-	90,289	9
426100 General Government	129,038-	115,112-	360,910-	93,000-	93,000-		900-	2,711-	90,289	9
426000 Chges - Other Local	129,038-	115,112-	360,910-	93,000-	93,000-		900-	2,711-	90,289	9
420000 Intergovernmental Re	1,683,608-	1,028,642-	4,651,209-	496,803-	520,454-	80,763-	428,354-	492,610-	4,193	
430000 Licenses and Permits										

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
434000 Zoning Permits and										
434000 Zoning Permits and	59,973-									
435000 Other Reg. Permit &	50,037-									
435100 Recreational Fees	19,441-	33,486-	38,372-	34,000-	34,000-	17,332-	34,000-	38,000-	4,000-	1
435150 Zoning & Subdivisi										
435155 Zoning & Subdivis	36,737-	88,425-	95,260-	87,300-	87,300-	34,540-	87,300-	86,000-	1,300	
435150 Zoning & Subdivisi	36,737-	88,425-	95,260-	87,300-	87,300-	34,540-	87,300-	86,000-	1,300	
435200 Disposal Fees										
435205 Household Hazardo	1,424-		7,119-	6,500-	6,500-	5,485-	6,500-	6,500-		
435200 Disposal Fees	1,424-		7,119-	6,500-	6,500-	5,485-	6,500-	6,500-		
435250 POWTS Fee	53,553-	133,815-	133,950-	112,000-	112,000-	55,975-	112,000-	112,000-		
435950 Other Reg. Permit	1,352-		6,760-	6,585-	6,585-	6,760-	6,760-	6,760-	175-	
435000 Other Reg. Permit &	162,544-	255,726-	281,461-	246,385-	246,385-	120,092-	246,560-	249,260-	2,875-	
430000 Licenses and Permits	222,516-	255,726-	281,461-	246,385-	246,385-	120,092-	246,560-	249,260-	2,875-	
440000 Fines, Forfeits & Pe										
441000 Law & Ordinance Vio										
441300 Ordinance Violatio	5,950-	6,397-	4,275-	3,500-	3,500-	1,025-	3,500-	3,500-		
441000 Law & Ordinance Vio	5,950-	6,397-	4,275-	3,500-	3,500-	1,025-	3,500-	3,500-		
440000 Fines, Forfeits & Pe	5,950-	6,397-	4,275-	3,500-	3,500-	1,025-	3,500-	3,500-		
450000 Public Charges for S										
451000 General Government										
451100 Register of Deeds										
451116 Land Fees Pub Acc	1,338-	138-		750-	750-		750-	750-		
451100 Register of Deeds	1,338-	138-		750-	750-		750-	750-		
451400 Other General Gove										

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
451405 Miscellaneous Fee	5,656-	5,500-	6,495-	8,300-	8,300-	3,549-	8,082-	7,300-	1,000	1
451410 Printing & Duplic	1,816-	2,754-	1,873-	2,000-	2,000-	760-	1,520-	1,000-	1,000	5
451420 Copies	1,007-	1,442-	328-	800-	800-	256-	575-	400-	400	5
451400 Other General Gove	8,479-	9,696-	8,696-	11,100-	11,100-	4,564-	10,177-	8,700-	2,400	2
451000 General Government	9,816-	9,834-	8,696-	11,850-	11,850-	4,564-	10,927-	9,450-	2,400	2
452000 Public Safety										
452100 Law Enforcement										
452127 Witness & Jury Fe	3-		16-							
452100 Law Enforcement	3-		16-							
452000 Public Safety	3-		16-							
453000 Public Works										
453300 Airports										
453300 Airports										
453000 Public Works										
457000 Conservation and De										
457100 Tree Sales	16,276-		81,378-	85,000-	85,000-	98,469-	98,550-	85,000-		
457200 Other Conservation										
457200 Other Conservation										
457300 Private Grant Reve	24,660-		123,298-	192,485-	192,485-		192,485-	104,000-	88,485	4
457000 Conservation and De	40,935-		204,677-	277,485-	277,485-	98,469-	291,035-	189,000-	88,485	3
450000 Public Charges for S	50,755-	9,834-	213,389-	289,335-	289,335-	103,033-	301,962-	198,450-	90,885	3
460000 Interest and Other R										
462000 Rent Revenue										
462100 Rent Revenue	43,366-	32,500-	32,500-	32,825-	32,825-	12,825-	32,825-	33,153-		

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
462000 Rent Revenue	43,366-	32,500-	32,500-	32,825-	32,825-	12,825-	32,825-	33,153-	328-	
464000 Insurance Recoverie										
464000 Insurance Recoverie										
465000 Donations										
465300 Contributions & Do	4,431-	562-	949-	100-	100-	126-	160-	100-		
465000 Donations	90,548-	562-	949-	100-	100-	126-	160-	100-		
466000 Other Miscellaneous										
466125 Miscellaneous Reim	1,811-		2,369-			3,078-	3,110-			
466125.008 Miscellaneous	12,403-	1,515-	11,948-							
466130 Sale of General Fi	80-		400-							
466160 Collection Fees	156-		778-	2,300-	2,300-	364-	500-	1,300-	1,000	4
466200 Employee Reimburse										
466200 Employee Reimburse	8,727-									
466000 Other Miscellaneous	23,546-	1,515-	15,495-	2,300-	2,300-	3,442-	3,610-	1,300-	1,000	4
460000 Interest and Other R	158,266-	34,577-	48,944-	35,225-	35,225-	16,393-	36,595-	34,553-	672	
470000 Interdepartmental Re										
473000 System Operation Re										
473350 Supplies	125-	30-	505-							
473400 Printing & Duplica	2-	8-								
473000 System Operation Re	127-	38-	505-							
476000 Other Interdepartme										
476110 Employee Wages & R	12,268-		57,095-							
476310 Permit Fee	543-		2,715-	2,725-	2,725-	2,025-	2,725-	2,725-		
476450 Other Interdept. R	12,163-		60,107-							
476000 Other Interdepartme	12,535		119,917-	2,725-	2,725-	2,025-	2,725-	2,725-		

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
470000 Interdepartmental Re	12,408	38-	120,422-	2,725-	2,725-	2,025-	2,725-	2,725-		
400000 Revenues	2,940,192-	2,036,849-	6,290,475-	2,108,093-	2,131,744-	840,391-	2,053,816-	2,019,963-	88,130	
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	502,906	397,701	627,989	777,625	777,625	376,189	722,325	745,402	32,223-	
511110 Overtime	77		34							
511130 Sick Pay	19,801	14,211	25,654							
511135 Sick Leave	6,329	2,136	7,395							
511140 Vacation	49,198	36,249	62,493							
511145 Holiday	24,157	19,936	23,258							
511150 Compensatory	5,892	1,410	7,873	3,000	3,000	23	3,000	3,000		
511100 General	608,380	471,644	754,698	780,625	780,625	376,212	725,325	748,402	32,223-	
511800 Temporary Help										
511815 Part time	31,027	36,307	12,647							
511800 Temporary Help	31,460	36,307	12,647							
511900 Supervisors Per Di	1,364	1,440	655							
511000 Wages	641,204	509,391	768,000	780,625	780,625	376,212	725,325	748,402	32,223-	
512000 Benefits										
512100 General										
512105 Social Security	44,283	33,723	54,162	57,998	57,998	26,764	55,298	57,254	744-	
512110 Retirement (Emplo	49,544	33,157	44,602	50,309	50,309	23,498	47,859	50,393	84	
512100 General	93,827	66,880	98,764	108,307	108,307	50,263	103,157	107,647	660-	
512800 Temporary Help										
512805 Social Security	2,474	2,777	968	1,078	1,078		1,078			

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
512800 Temporary Help	2,474	2,777	968	1,078	1,078		1,078		1,078-	10
512000 Benefits	96,301	69,658	99,732	109,385	109,385	50,263	104,235	107,647	1,738-	
510000 Personnel Related Ex	737,505	579,048	867,732	890,010	890,010	426,475	829,560	856,049	33,961-	
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531105 Consulting	34,449	4,200	111,665	143,420	143,420	13,361	133,420	136,000	7,420-	
531115 Appraisal	1,550	250								
531125 Civil Process	110	159				236				
531210 Engineering - Arc	280		1,400							
531225 Court Reporter	589	295		400	400		400	400		
531100 Professional Servi	39,568	4,904	113,065	143,820	143,820	13,598	133,820	136,400	7,420-	
531400 Other Outside Serv										
531430 Lab Analysis	666		3,328	4,500	4,500	855	4,500	4,500		
531435 Evidence / Witnes	5	23								
531478 Non-Metallic Mini	336		1,680	1,680	1,680	1,750	1,750	1,750	70	
531400 Other Outside Serv	1,006	23	5,008	6,180	6,180	2,605	6,250	6,250	70	
531500 H&HS / Client Serv										
531505 Client Service	13,612		68,059	50,000	73,651		73,651	94,000	44,000	8
531500 H&HS / Client Serv	13,612		68,059	50,000	73,651		73,651	94,000	44,000	8
531800 Utilities										
531805 Water	120	120	120	120	120		120	120		
531810 Sewer	6,854	7,491	6,875	7,700	7,700	3,328	7,000	7,250	450-	
531815 Electric	4,774	5,536	4,914	5,150	5,150	2,485	5,500	5,150		
531840 Telephone - Cellu	1,278	893	2,652	3,095	3,095	965	2,500	3,445	350	1
531800 Utilities	13,026	14,041	14,562	16,065	16,065	6,778	15,120	15,965	100-	.62-

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
531000 Purchased Services	67,212	18,968	200,693	216,065	239,716	22,980	228,841	252,615	36,550	1
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532105 Disposal	877,006	90,146	4,021,332	115,000	115,000	69,217	115,000	102,500	12,500-	1
532115 Custodial				500	500		200	100	400-	8
532120 Grounds	81,127	66,610	61,266	63,800	63,800	44,111	63,800	60,275	3,525-	
532125 Electrical	1,043	1,715	85	1,800	1,800	63	500	1,800		
532130 Plumbing	2,193	1,571	2,153	1,950	1,950	860	1,500	1,950		
532145 Structural	8,178	19,451	7,659	11,800	11,800	16	11,800	19,300	7,500	6
532100 Maintenance Servic	969,547	179,493	4,092,497	194,850	194,850	114,267	192,800	185,925	8,925-	
532200 Maintenance of Equ										
532205 Heat	2,078	120								
532220 Equipment	3,120		3,112	2,500	2,500		9,700	1,500	1,000-	4
532225 Office Equipment	3,282	4,179	3,051	2,950	2,950	930	2,700	2,950		
532230 Vehicle	1,020	1,478	1,747	1,800	1,800	205	1,500	1,700	100-	
532200 Maintenance of Equ	9,750	5,776	7,910	7,250	7,250	1,135	13,900	6,150	1,100-	1
532300 Repair Parts										
532305 General	824	1,602	393	2,000	2,000	12	2,000	1,300	700-	3
532315 Tires	162		393							
532320 Auto Parts	105		523	500	500		500	500		
532300 Repair Parts	1,090	1,602	1,308	2,500	2,500	12	2,500	1,800	700-	2
532000 Repair & Maintenanc	980,387	186,871	4,101,715	204,600	204,600	115,414	209,200	193,875	10,725-	
533000 General Operating										
533100 Advertising and Pr										
533105 Advertising	8,300	6,529	12,958	35,600	35,600	11,451	20,068	37,000	1,400	
533110 Printing	504	1,077	15	1,200	1,200		500	750	450-	37.50-
533120 Transcripts	10	52								

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
533100 Advertising and Pr	8,815	7,657	12,973	36,800	36,800	11,451	20,568	37,750	950	
533200 Travel and Meals										
533205 Mileage - Employe	4,670	2,469	1,135	2,600	2,600	1,313	2,600	1,700	900-	3
533215 Meals - Employee	115	38	163	550	550	72	400	550		
533220 Lodging - Employe	410	333	280	1,500	1,500	499	1,000	1,500		
533235 Commercial Trans.	12		61							
533245 Seminars and Trai	959	670	1,188	1,950	1,950	877	1,500	1,950		
533200 Travel and Meals	6,166	3,510	2,827	6,600	6,600	2,762	5,500	5,700	900-	1
533300 Dues										
533305 Membership Dues	1,149	510	2,506	3,572	3,572	2,493	3,572	3,322	250-	
533300 Dues	1,149	510	2,506	3,572	3,572	2,493	3,572	3,322	250-	
533450 Fees & Permits										
533455 Licenses and Perm	614	835	1,545	545	545	208	400	600	55	1
533470 Filing Fees	360	194	300	650	650	98	500	650		
533450 Fees & Permits	974	1,029	1,845	1,195	1,195	306	900	1,250	55	
533500 General Supplies										
533505 General	12,734	7,954	9,172	7,300	7,300	5,922	7,300	7,300		
533532 Rural Numbering	70,207	114,831	104,100	93,000	93,000	541	900	1,711	91,289-	9
533535 Recreational	17,129	21,436	7,403	8,300	8,300	733	8,300	8,050	250-	
533541 Food Prepared	455	24	325	450	450	471	450	450		
533500 General Supplies	100,525	144,245	121,000	109,050	109,050	7,666	16,950	17,511	91,539-	8
533700 Office Supplies										
533705 Office	7,280	2,697	3,890	11,250	11,250	1,378	11,250	8,400	2,850-	2
533710 Drafting	939	561		2,000	2,000	1,322	1,800	1,750	250-	1
533725 Postage	8,082	5,946	7,421	8,600	8,600	3,167	6,332	7,500	1,100-	1
533700 Office Supplies	16,300	9,205	11,311	21,850	21,850	5,867	19,382	17,650	4,200-	1
533800 Maintenance Suppli										
533820 Maintenance	902	641	2,706	1,200	1,200	1,379	1,200	1,300		

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Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
533825 Fuel - Gasoline	5,287	6,056	10,476	13,100	13,100	4,592	10,000	12,600	500-	
533830 Fuel - Diesel	587	642	623	800	800	171	800	800		
533835 Trees	11,765		58,823	67,000	67,000	75,804	75,804	68,400	1,400	
533800 Maintenance Suppli	18,541	7,340	72,627	82,100	82,100	81,946	87,804	83,100	1,000	
533870 Books & Periodical										
533875 Subscriptions	154	150	248	520	520	179	520	520		
533890 Books	3		16			225	225			
533870 Books & Periodical	157	150	264	520	520	404	745	520		
533900 Other										
533910.006 NMTPP	380,327	673,053	367,292			13,383	13,384			
533910.007 WI Sanitary G	50,392	25,868	6,732	40,000	40,000		40,000	40,000		
533910.008 Stewardship F	70,728	131,368	36,871	60,300	60,300	7,035	60,300	82,056	21,756	3
533923 Noncap Off F&E >	15,707		534							
533925 Furniture Under $	110	261	289					2,000	2,000	
533926 Non Cap Equip ove	618					2,279				
533928 Computer Sys $500	5,664		6,639	7,375	7,375	4,129	7,375	10,450	3,075	4
533930 Equipment Under $	22,938	1,599								
533900 Other	580,316	832,148	418,357	107,675	107,675	26,826	121,059	134,506	26,831	2
533000 General Operating	732,943	1,005,794	643,710	369,362	369,362	139,721	276,480	301,309	68,053-	1
534000 Fixed Charges										
534100 Rentals										
534105 Rental of Buildin	8	38								
534110 Rental of Land	787	788	791	800	800	792	800	800		
534115 Rental of Equipme	7,968	9,349	8,474	8,900	8,900	4,376	8,900	11,100	2,200	2
534100 Rentals	8,762	10,174	9,265	9,700	9,700	5,168	9,700	11,900	2,200	2
534200 Insurance										
534200 Insurance	8									

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Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
534000 Fixed Charges	8,770	10,174	9,265	9,700	9,700	5,168	9,700	11,900	2,200	2
535000 Bad Debt Expense										
535100 Bad Debt Expense	83					135				
535000 Bad Debt Expense	83					135				
530000 Operating Expenses	1,789,395	1,221,807	4,955,383	799,727	823,378	283,418	724,221	759,699	40,028-	
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	169,513	134,048	206,401	211,097	211,097	95,367	200,883	176,820	34,277-	1
551110 Dental Insurance	7,757	5,216	7,673	7,447	7,447	3,439	6,805	6,383	1,064-	1
551115 Group Life Insura	318	287	428	424	424	205	424	419	5-	
551120 Long Term Disabil	361	400	412							
551125 Worker Compensati	9,070	6,032	8,604	4,989	4,989	2,297	4,989	4,858	131-	
551130 Unemployment Insu	1,878	1,800	2,857	2,852	2,852	1,318	2,852	2,987	135	
551140 Pension Retiremen	7,309	8,327	10,758	9,950	9,950	4,974	9,950	9,895	55-	
551100 Benefits - General	196,205	156,109	237,132	236,759	236,759	107,600	225,903	201,362	35,397-	1
551000 Employee Related In	196,205	156,109	237,132	236,759	236,759	107,600	225,903	201,362	35,397-	1
551900 Insurance Charges										
551905 General Liability	3,944	2,941	8,453	7,736	7,736	3,868	7,736	4,465	3,271-	4
551910 Boiler Insurance	111	114	114	114	114	57	114	114		
551915 Auto Insurance										
551916 Auto Collision	296	270	490	490	490	245	490	430	60-	1
551917 Auto Mutual	1,401	1,184	2,060	2,120	2,120	1,060	2,120	2,130	10	
551915 Auto Insurance	1,697	1,454	2,550	2,610	2,610	1,305	2,610	2,560	50-	
551920 Property Insurance	910	821	1,112	998	998	499	998	1,119	121	12.12
551930 Deductible Escrow	707	554	1,446	1,332	1,332	666	1,332	1,026		

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Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
551900 Insurance Charges	7,369	5,885	13,675	12,790	12,790	6,395	12,790	9,284	3,506-	2
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552110 Building Main. &	5		10							
552115 Maintenance Serv.	33	163								
552120 Vehicle Repair/Ma	34		109	400	400	9	400	400		
552125 Highway Departmen	54,532	66,121	42,173	85,000	110,000	11,743	110,000	113,800	28,800	3
552100 Repairs & Maintena	54,604	66,284	42,291	85,400	110,400	11,752	110,400	114,200	28,800	3
552000 Repairs & Maintenan	54,604	66,284	42,291	85,400	110,400	11,752	110,400	114,200	28,800	3
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	2,348	1,684	3,140	2,971	2,971	1,486	2,971	2,656	315-	1
553115 Telephone - Long	408	266	434	431	431	296	431	469	38	
553130 Supplies	170	78	568							
553135 Printing & Duplic	4,538	2,898	4,551	9,200	9,200	1,271	6,000	8,000	1,200-	1
553150 Data Processing S	45,443	45,509	59,962	59,962	59,962	29,981	59,962	59,962		
553100 System Operation C	52,907	50,434	68,655	72,564	72,564	33,033	69,364	71,087	1,477-	
553000 System Operation Ch	52,907	50,434	68,655	72,564	72,564	33,033	69,364	71,087	1,477-	
556000 Other Interdepartme										
556100 Other Interdepartm										
556105 Services (future	7		35							
556108 Employee Wages &	21,544	400	58,020	700	700	223	700	864	164	2
556110 Bonding	16	14	28	18	18	9	18	18		
556125 Recording Fee						162		4,000	4,000	
556145 Other	16,329	275	80,392	300	300		300	300		
556100 Other Interdepartm	39,896	689	138,475	1,018	1,018	394	1,018	5,182	4,164	40
556000 Other Interdepartme	39,896	689	138,475	1,018	1,018	394	1,018	5,182	4,164	40

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Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
550000 Interdepartmental Ch	350,981	279,401	500,228	408,531	433,531	159,174	419,475	401,115	7,416-	
560000 Capital Outlay										
561000 Land	1,241			20,000	20,000		10,000	7,500	12,500-	6
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen	12,802									
564500 Other Improvements										
564500 Other Improvements	98,077									
564700 Infrastructure										
564700 Infrastructure										
564800 Infrastructure Impr										
564800 Infrastructure Impr										
565000 Machinery & Equipme										
565000 Machinery & Equipme	3,261									
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566206 Computer Equipment	8,209	9,300	7,955							
566200 Computer Equipment	8,209	9,300	7,955							

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay	123,591	9,300	7,955	20,000	20,000		10,000	7,500	12,500-	6
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	3,001,471	2,089,557	6,331,297	2,118,268	2,166,919	869,067	1,983,256	2,024,363	93,905-	
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
631000 General Fund	50,666-		250,000-							
631500 Land Records Usage	32,275-	10,075-	12,604-	10,175-	10,175-	3,574-	10,175-	4,400-	5,775	5
630000 Opt'g Transfers from	82,942-	10,075-	262,604-	10,175-	10,175-	3,574-	10,175-	4,400-	5,775	5
600000 Other Financing Sourc	82,942-	10,075-	262,604-	10,175-	10,175-	3,574-	10,175-	4,400-	5,775	5
700000 Other Financing Uses										
720000 Transfer to Other Fu										
722000 Special Revenue Fun										
722000 Special Revenue Fun										
724403 Fund Transfer Out	8,984		44,919							
720000 Transfer to Other Fu	8,984		44,919							
700000 Other Financing Uses	8,984		44,919							
800000 Equity										
800000 Equity										

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Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year At June 30th	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
00195 County Planning & Resou	12,678-	42,632	176,863-		25,000	25,102	80,735-			

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INTERDEPARTMENTAL CHARGES

Planning Division	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Conservation Admin	1063.476310	1050.00	Highway	441.56115 Highway
Conservation-Nonmetallic Mining	1068.476310	1675.00	Highway	441.56115 Highway
Planning-boat landings	125.552125	6000.00	Highway	43020.472300 Highway
Planning-Marsh	127.552125	20000.00	Highway	43021.472300 Highway
Planning-Old Plank Road Trail	131.552125	56000.00	Highway	43023.472300 Highway
Planning-general	132.552125	800.00	Highway	43031.472300 Highway
Planning-snowmobile	1042.552125	1000.00	Highway	43026.472300 Highway
Planning-Interurban Trail	1052.552125	30000.00	Highway	43054.472300 Highway
Conservation Admin	1063.556125	4000.00	Register of Deeds	149.451120
Planning-general	132.552120	400.00	Sheriff	162.472250
Board of Adjustments	124.553135	200.00	Printing	426.473400
Planning-boat landings	125.553135	900.00	Printing	426.473400
Planning	132.553135	1200.00	Printing	426.473400
Nonmotorized	1053.553135	2000.00	Printing	426.473400
Conservation Admin	1063.553135	2700.00	Printing	426.473400
Stream Bank/Trees	1066.553135	1000.00	Printing	426.473400
Planning-Marsh	127.556145	120.00	HHS-water testing	237.476450.924
Planning-Old Plank Road Trail	131.556145	180.00	HHS-water testing	237.476450.924
Board of Adjustments	124.556108	864.00	Planning-staff wages	1093.476110 Planning
Total Charges		121364.00		

Capital Outlay Request for 2014 - $5000+

Listed In Order of Priority

Department: Planning & Conservation

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	A / R	JUSTIFICATION	REPLACE ASSE
195.563	Storage Shed (32x40 Pole Barn)	$ 15,000.00	$ -		The current storage structures are extremely dilapidated and one good wind storm away from falling over. You can literally push on the sides of the building and it moves. Steel cables currently help keep the walls from caving in.	?
	Cement/Labor for Shed Floor	$ 7,000.00	$ -			
	Electrical Drop & Distribution	$ 13,000.00	$ -			
	Labor to Erect Building	$ 30,000.00	$ -			
	Clearing & Grubbing & Site Prep	$ 12,500.00				
	Marsh Structural Account (Normal Operating)	$ (12,500.00)				
		$ 65,000.00	$ -			

*Prices include mobilization, materials & contingency

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7.2.a
Attachment: 2013-08-12
Packet Pg. 42

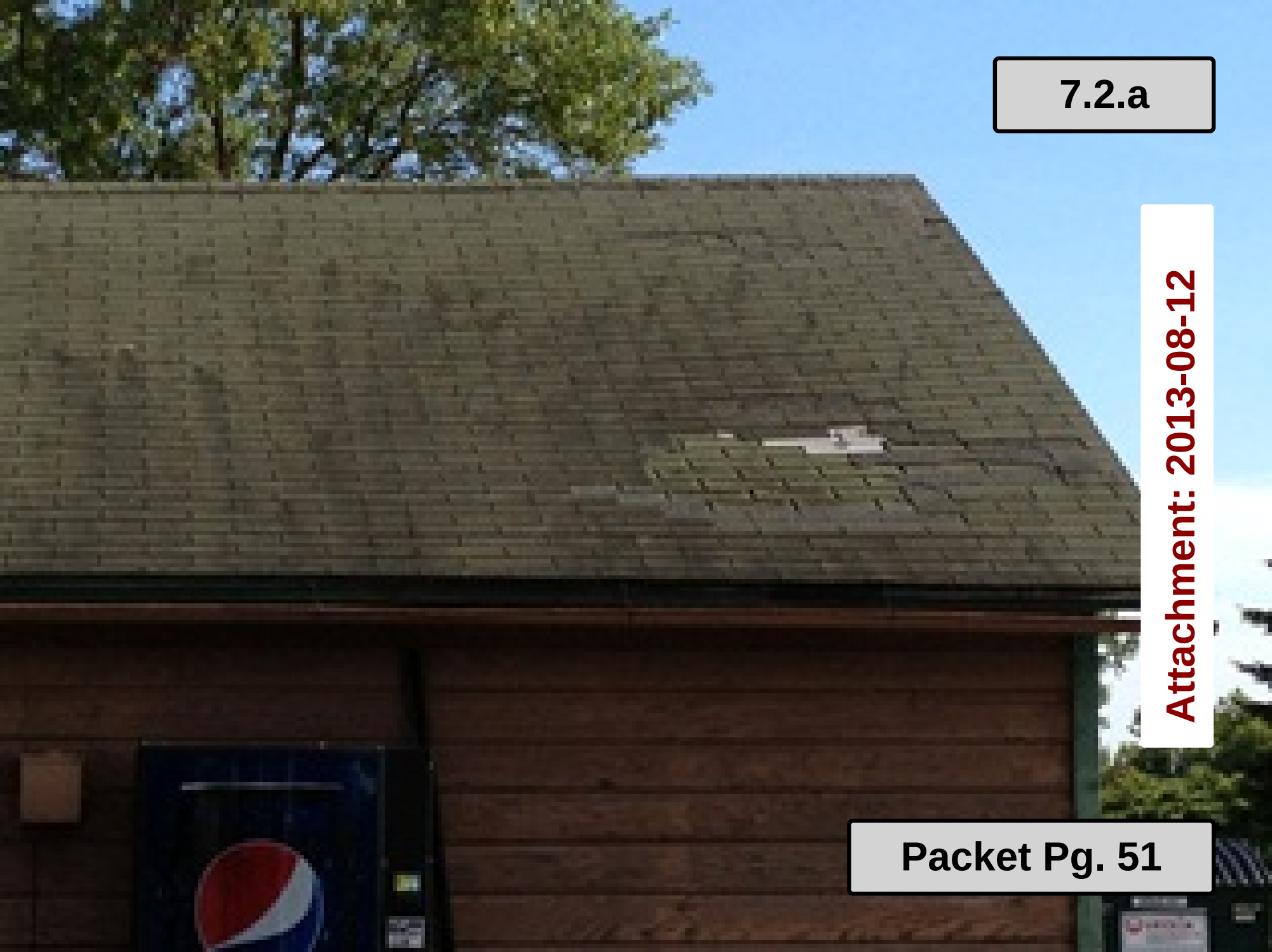
Attachment: 2013-08-12

Attachment: 2013-08-12 195 PlanCon Bdgt

Attachment: 2013-08-12 195 PlanCon Bdgt

Attachment: 2013-08-12

Attachment: 2013-08-12 195 PlanCon Bdgt



Attachment: 2013-08-12

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UIPMENT REQUEST FOR 2013 -- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: **533928** for Computer System/Eq from $500 thru $4999

Department:

Account No: 533928

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	A / R	JUSTIFICATION	INDIVIDUAL	REPLACE ASSET
533928	Laptop (3)	$ 4,600.00	$ 2,500.00	LIO	Age, Need "beefed-up" processing requirements for these particular users for GIS & CAD capabilities & write ability for field work	Stange, Mrochinski, Kroeplien	2229 & 2230
533928	Docking Station (3)	$ 350.00	$ -			Stange, Mrochinski, Kroeplien	
533928	Desktop (2)	$ 1,900.00	$ 1,900.00	LIO	Performance Issues, Need "beefed-up" processing requirements for these particular users for GIS intensive processing	Pierce & Zemba	Will be handed down to Pfister & Nelson
533928	Adobe Software (2) Creative Cloud Package	$ 1,200.00	$ -		Productivity & Efficiency Gains	Various	
533928	Telephony Updates (2)	$ 400.00	$ -		Age, current system is out of date and over 20 years old.	Pfister & Beemink	
533928	Monitors (10)	$ 1,680.00	$ -		Dual monitors for CAD & GIS, and upgrade deficient models	Kroeplien, Fabian, Pierce, Pfister, Zemba	
533928	Smart Phone Upgrade	$ 580.00	$ -		Productivity & Efficiency Gains for Dept's Field Employee	Stewart	
533928	New Dumb Phone	$ 75.00	$ -		New Employee	Kroeplien	
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
Grand Total Amounts		**$ 10,785.00**	**$ 4,400.00**				

RETURN TO JOSH MCDERMOTT, INFORMATION TECHNOLOGY MANAGER

NOTE:
When requesting printers please indicate all the features needed for that unit:

IT Division Approval

Requesting Department Head Signature

Discretionary Fee Review Worksheet

Fee: Sanitary Permit - conventional system

JDE Account: 132.434100

Current Charge: $475 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [X] Liaison Committee
- [ ] County Board

Option 1:
Option 2:
Option 3:

Date of last increase: 1/1/2013

Fee: Sanitary Permit - tank replacement only

JDE Account: 132.434100

Current Charge: $375 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [X] Liaison Committee
- [ ] County Board

Option 1:
Option 2:
Option 3:

Date of last increase: 1/1/2013

Fee: Sanitary Permit - inground pressure system

JDE Account: 132.434100

Current Charge: $475 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [X] Liaison Committee
- [ ] County Board

Option 1:
Option 2:
Option 3:

Date of last increase: 1/1/2013

Fee: Sanitary Permit - at grade/mound/sand filter system

JDE Account: 132.434100

Current Charge: $615 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [X] Liaison Committee
- [ ] County Board

Option 1:
Option 2:
Option 3:

Date of last increase: 1/1/2013

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Fee: Sanitary Permit - individual site design

JDE Account: 132.434100

Current Charge: $675 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Option 1:
Option 2:
Option 3:

Date of last increase: 1/1/2013

Fee: Sanitary Permit - experimental systems

JDE Account: 132.434100

Current Charge: $775 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Option 1:
Option 2:
Option 3:

Date of last increase: 1/1/2013

Fee: Sanitary Permit - holding tanks <3000 gpd

JDE Account: 132.434100

Current Charge: $400 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Option 1:
Option 2:
Option 3:

Date of last increase: 1/1/2013

Fee: Sanitary Permit - reconnections

JDE Account: 132.434100

Current Charge: $175 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Option 1:
Option 2:
Option 3:

Date of last increase: 1/1/2013

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Fee: Sanitary Permit - repairs

JDE Account: 132.434100

Current Charge: $175

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: 1/1/2013

Fee: Sanitary Permit - non plumbing system

JDE Account: 132.434100

Current Charge: $175

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: 1/1/2013

Fee: Sanitary Permit - renewal/transfer

JDE Account: 132.434100

Current Charge: $50

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: 1/1/2013

Fee: Sanitary Sale of Property Inspection Review

JDE Account: 132.434100

Current Charge: $25

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: 1/1/2013

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Fee: Sanitary Permit - tank abandonment

JDE Account: 132.434100

Current Charge: $30

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: 1/1/2013

Fee: Wisconsin Fund application

JDE Account: 132.434100

Current Charge: $100

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: 10/23/1984

Fee: Shoreland Permit - vacant property

JDE Account: 132.434100

Current Charge: $250

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2013

Fee: Shoreland Permit - w/ setback averaging

JDE Account: 132.434100

Current Charge: $325

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2013

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Fee: Shoreland Conditional Use Permit

JDE Account: 132.434100

Current Charge: $650

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2013

Fee: Shoreland Conditional Use Permit - developed land

JDE Account: 132.434100

Current Charge: $700

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2013

Fee: Shoreland Permit - renewal/transfer

JDE Account: 132.434100

Current Charge: $50

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2013

Fee: Subdivision Ordinance - preliminary plat review

JDE Account: 132.434100

Current Charge: $450 + $4/acre

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2013

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Fee: Subdivision Ordinance - final plat review

JDE Account: 132.434100

Current Charge: $250 + $4/acre

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 10/1/2009

Fee: Subdivision Ordinance - condominium review

JDE Account: 132.434100

Current Charge: $250 + $4/acre

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 10/1/2009

Fee: Subdivision Ordinance - certified survey map review

JDE Account: 132.434100

Current Charge: $265

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 10/1/2009

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Fee: Sanitary Ordinance - maintenance program administration

JDE Account: 132.434100

Current Charge: $12.50

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: Decrease from $15 to $12.50 in '13

Fee: Board of Adjustments

JDE Account: 132.434100

Current Charge: $500

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2004

Fee: Farmland Preservation Zoning Certificate

JDE Account: 132.434100

Current Charge: $5

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: unknown - probably in the early 1980's

---

Fee: Address Assignment

JDE Account: 132.434100

Current Charge: $25

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [ ] County Board

Date of last increase: Don't know who can approve charge. Fee currently not in Code of Ordinances.

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Fee: Household Hazardous Waste

JDE Account: 130.435205

Current Charge: $10

Proposed Fee: $10

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: Established for 2012

Fee: Shoreland Permit - w/ mitigation option

JDE Account: 132.434100

Current Charge: $350

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [X] County Board

Date of last increase: 1/1/2013

Fee: Shoreland Permit - w/ mitigation option & setback averaging

JDE Account: 132.434100

Current Charge: $375

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [X] County Board

Date of last increase: 1/1/2013

Fee: Shoreland Permit - floodplain development

JDE Account: 132.434100

Current Charge: $325

Proposed Fee: _____

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [X] County Board

Date of last increase: 1/1/2013

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Fee: Shoreland Permit -Accessory Structure > 300' from OHWM & out of floodplain

JDE Account: 132.434100

Current Charge: $75

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2013

Fee: Shoreland Permit - Staff Drawing

JDE Account: 132.434100

Current Charge: $150

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [x] County Board

Date of last increase: 1/1/2013

Fee: Sanitary Permit - Drainfield Replacement

JDE Account: 132.434100

Current Charge: $375

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: 1/1/2013

Fee: Sanitary Permit - Existing System-Addition of Pretreatment Unit Only/Filter Installation

JDE Account: 132.434100

Current Charge: $375

Proposed Fee:

Option 1:

Option 2:

Option 3:

Who can approve an increase:

- [ ] Department
- [x] Liaison Committee
- [ ] County Board

Date of last increase: 1/1/2013

Attachment: 2013-08-12 195 PlanCon Bdgt packet_PRAECom (1410 : 2014 Budget)

Sheboygan County
Planning & Conservation Department
Administration Building | 508 New York Avenue | Sheboygan, WI 53081-4126
P: (920) 459-3060 | P: (920) 459-1370 | F: (920) 459-1371
E: plancon@sheboygancounty.com
Director
Aaron C. Brault

Memo

TO: PRAECom Members
FROM: Aaron Brault
DATE: August 15, 2013
RE: Budget Transfer

As you know, the permanent pier at Big Elkhart Lake is past its useful life (see attached pictures). The pilings have sunk over the years, boards have tilted and listed in various directions, and overall, the situation is becoming unsafe.

I would like to replace the current structure with something similar to what the County has installed at Jetzer's Lake and Gerber Lake. These structures float so they are much less maintenance intensive and easier to manage. Year-to-year maintenance consists only of keeping them clean and replacing a board or two that may have rotted. Port-a-Pier, the same company that installed and constructed the Jetzer's and Gerber Lake structures quoted us a price of $26,200 to install, transport, and construct a new structure. The new structure would be the same shape and dimensions of what currently exists.

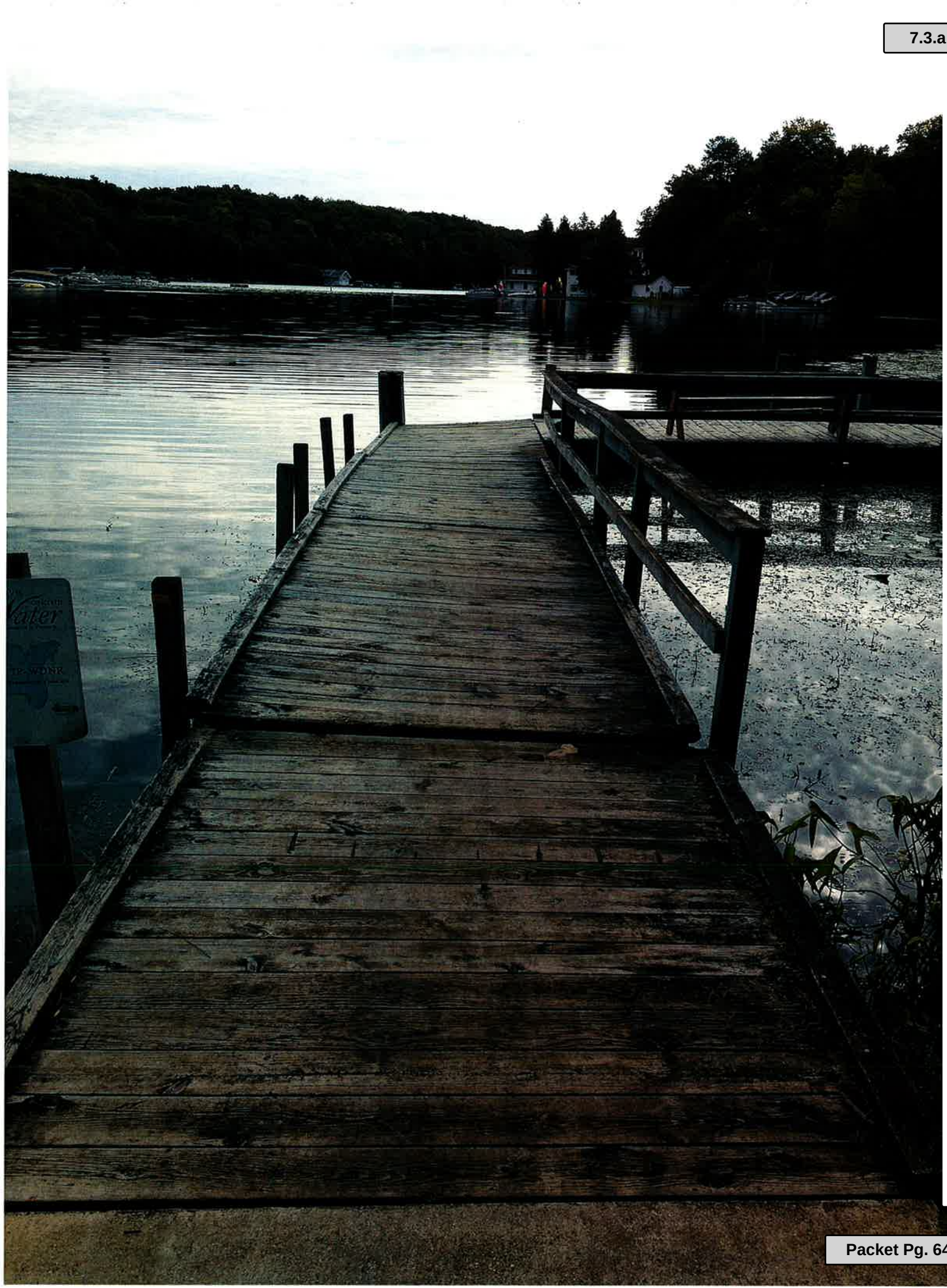
To pay for this expense I would like to utilize a number of mechanisms. I would like to utilize $5,000 out of the non-lapsing segregated account set up specifically for boat landing maintenance through the fees. Using $5,000 from that account would leave a balance of $1,775 for other future projects.

I would also like to transfer the remaining amount of $21,200 out of account #511105, which is the department's wage line. Through 7/31/13, we have a positive variance in this line of $54,849. This is primarily due to the difficult staffing decisions made earlier in the year and the difficulty in getting an individual to fill the Conservation Technician position. I see this wage line variance as a very rare occurrence that will not happen in any frequency whatsoever. But, being that it is the reality for this year, I would like to capitalize on the opportunity to repair an unsafe situation at our most heavily used boat landing.

Both transfers will post to account #532120, which is our "Grounds" expense line in the Boat Landing business unit.

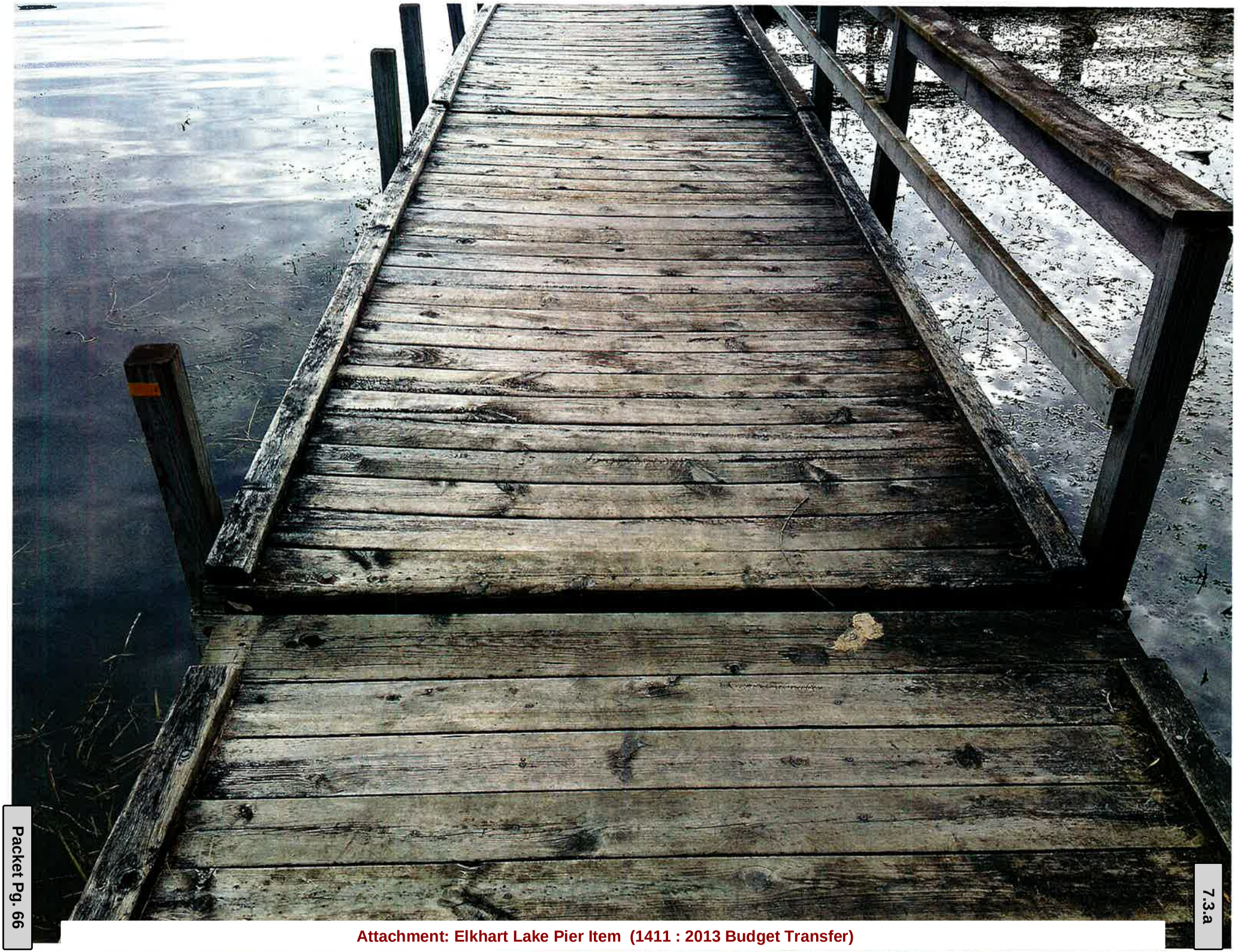
Thank you for your consideration.

Attachment: Elkhart Lake Pier Item (1411 : 2013 Budget Transfer)



Attachment: Elkhart Lake Pier Item (1411 : 2013 Budget Transfer)

IN MEMORY OF
JOHN JAKEL



Enrolled No. R157-024 RESOLUTION File No. 13-14/038

-SUPPORT OF CLEAN ENERGY CHOICE FOR WISCONSIN-

WHEREAS, Eau Claire County has pursued the goal of becoming more sustainable in its planning, operation, management and policymaking by implementing numerous projects, initiative and policies that save energy, reduce waste and conserve natural resources while supporting a healthy economy; and

WHEREAS, the county has formally adopted sustainability principles including a commitment to reduce and eventually eliminate our community's contribution to fossil fuel dependence and the wasteful use of scarce metals and minerals; and

WHEREAS, Clean Energy Choice will expand market opportunities for Eau Claire County and Wisconsin companies and their employees who are part of the state's vast renewable energy supply chain by integrating locally available renewable energy into our economy and be engaging local manufacturers, distributors and installs, farmers, builders, entrepreneurs and related professional workers; and

WHEREAS, Eau Claire County urges the State of Wisconsin to adopt a policy expressly allowing customers to enter into contracts with third parties who install, own, and operate a renewable energy system at the customer's premises by supporting Clean Energy Choice which will help households and businesses overcome the diminishing supply of renewable energy incentive dollars available from Wisconsin's Focus on Energy program and utilities at no extra cost to ratepayers and taxpayers; and

WHEREAS, current ambiguities in state law make it difficult for customers to access directly clean renewable energy produced on their premises from systems owned by third parties, and more than 20 states have adopted policies expressly authorizing these types of arrangements with third parties; and

WHEREAS, the businesses, residents, schools and local governments in Eau Claire County desire to exercise responsibility over their long-term energy choices and integrate clean energy into their daily lives.

NOW, THEREFORE, BE IT RESOLVED that the Eau Claire County Board of Supervisors joins other Wisconsin citizens, businesses and local governments to endorse Clean Energy Choice as a policy for Wisconsin residents.

BE IT FURTHER RESOLVED that the Eau Claire County Board of Supervisors directs the county clerk to forward this resolution to the governor, representatives for the state legislators, the Wisconsin Counties Association and all Wisconsin counties.

ADOPTED: June 18, 2013

Janet K. Loomis
County Clerk

Attachment: Eau Claire County Resolution Item (1412 : Eau Claire County Clean Energy Resolution)

VARIANCE REPORT FOR DEPARTMENT -- UW EXTENSION
FOR THE QUARTER ENDING 6/30/13

G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
Public Charges for Services		
General Government	9,002.24	Positive variance due to revenue generation from programs and printing.
Interest and Other Revenue		
Other Miscellaneous Revenue	2,607.62	Positive variance of $1042 in postage due to more postage being reimbursement than originally budgeted for the first six months of the year and $1570 in miscellaneous reimbursements (payment from Sheb Cty 4-H leaders was received in June but budget spread over twelve months.
Personnel Related Expenditures		
Wages	1,669.98	Positive variance due to the timing of payroll budget spread versus payrolls paid.
Operating Expenses		
Purchased Services	12,053.73	Positive variance due to vacancies in positions, billing for phone service (UW Sheboygan) not received and remaining lab analysis funds to be disbursed.
General Operating	9,944.64	Positive variance for equipment yet to be purchased, billing for computers to be received, and postage to be paid.
TOTAL	**35,278.21**	

Attachment: Copy of 2nd Qtr 2013 var budget (1414 : 2nd Quarter Variance Report)

UW Extension Cooperative Extension
Your county extension office

Sheboygan County UW-Extension Office
UW-Sheboygan Campus
5 University Drive
Sheboygan, WI 53081
Phone: 920.459.5900 Fax: 920.459.5901
711 for Wisconsin Relay

4-H Youth Development • Agriculture • Community Development • Family Living

To: Sheboygan County Planning, Resources, Agriculture and Extension Committee

Subject: 2014 UW-Extension Budget Memo

Date: August 13, 2013

From: Sarah Tarjeson, UW-Extension Department Head

The UW-Extension Sheboygan County staff is pleased to submit this proposed budget for January-December 2014. Your University of Wisconsin-Extension Office is the local source of information for the University of Wisconsin system. The professional staff are University Educators (faculty and academic staff) jointly employed by Sheboygan County, the State of Wisconsin, and the United States Department of Agriculture.

The increase 2014 Property Tax Levy and revenue generated through the programs of UW-Extension are projected to be sufficient in providing a base for support of our services and programs. Our proposed budget projects revenue of $16,004 above our anticipated expenses.

Major changes in the budget from 2013 include:

- Increase $10,000 in Educator Contracts due to anticipated promotions and compensation study impact.
- Increase in Misc. Revenue to reflect $12,000 income and increase Lab Analysis Expense by $12,000 to reflect actual cost of water testing in local communities.
- Decrease Mileage by $2,400 to more accurately reflect average and recent actual expenses.
- Increase in Phone-Cellular by $1,500 to pursue adding data plan to cell service on one office phone.
- Increase Membership Dues by $800 to reflect Professional Association Memberships for each Educator
- Decrease expenses in Books by $700 to reflect actual needs of office.
- Updating IT Equipment – 3 Laptops and Docking Stations, 1 PC, 1 Laserjet printer $4,217
- Increased General Supplies line by $1500 to support year-1 of Strengthening Families Program

UW-Extension, Cooperative Extension, Sheboygan County is a highly efficient resource to our communities and our county. We have increased efficiency over the past several years by reducing the number of support staff from 4 FTE to 3 FTE, the amount of equipment used within our office and utilizing technology provided by the UW System to build capacity and increase communications with our clientele. In addition, we are not functioning at what should be considered full capacity for our office. As a result of state decision-making, we continue to have a vacant 100% Community and Natural Resource Development Educator Position have reduced our Agriculture Agent Positions by 30%. These vacancies certainly result in reduced budgetary needs but also less capacity to reach important community needs.

In Sheboygan County, the Planning, Resources, Agriculture and Extension Committee is responsible for the overall direction and supervision of Extension programming, as specified in Wisconsin Statute 59.56. The committee is currently comprised of Michael Ogea, Chair; Keith Abler; Vice-Chairman; Al Bosman, Secretary; Fran Damp, member; and Jim Baumgart, member. Frederick Johanning serves as a citizen member. Our staff sincerely appreciates the committee's advice, guidance, and support during the past year and looks forward to working with the County Board of Supervisors in meeting the future educational needs of the people of Sheboygan County!

Sheboygan County and UW-Extension provide equal opportunities in employment and programming, including Title IX and ADA requirements.

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bd
00194 UW Extension										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	477,346-	458,659-	449,430-	452,728-	452,728-	226,364-	452,728-	468,708-	15,980-	
411000 Property Tax Levy	477,346-	458,659-	449,430-	452,728-	452,728-	226,364-	452,728-	468,708-	15,980-	
410000 Taxes	477,346-	458,659-	449,430-	452,728-	452,728-	226,364-	452,728-	468,708-	15,980-	
420000 Intergovernmental Re										
423000 State Grants										
423675 Other State Paymen										
423810 Other State Payme	714-	1,016-	2,136-							
423675 Other State Paymen	714-	1,016-	2,136-							
423000 State Grants	1,138-	1,016-	2,136-							
426000 Chges - Other Local										
426100 General Government										
426100 General Government										
426000 Chges - Other Local										
420000 Intergovernmental Re	1,138-	1,016-	2,136-							
450000 Public Charges for S										
451000 General Government										
451400 Other General Gove										
451405 Miscellaneous Fee	1,014-			1,000-	1,000-	649-	12,000-	12,000-	11,000-	1,10
451410 Printing & Duplic	4,175-	6,709-	7,781-	5,500-	5,500-	4,046-	7,000-	6,000-	500-	
451420 Copies	80-		327-			131-	130-	150-	150-	
451425 Educational Certi	16,337-	16,126-	21,555-	13,000-	13,000-	13,925-	13,925-	14,000-	1,000-	7.69
451400 Other General Gove	21,606-	22,835-	29,663-	19,500-	19,500-	18,752-	33,055-	32,150-		

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bd
451000 General Government	21,606-	22,835-	29,663-	19,500-	19,500-	18,752-	33,055-	32,150-	12,650-	6
457000 Conservation and De										
457150 Soil Sample Fee	793-	716-	515-	850-	850-	241-	450-	600-	250	2
457000 Conservation and De	793-	716-	515-	850-	850-	241-	450-	600-	250	2
450000 Public Charges for S	22,399-	23,551-	30,178-	20,350-	20,350-	18,993-	33,505-	32,750-	12,400-	6
460000 Interest and Other R										
461000 Interest Income	5-		26-			22-				
465000 Donations										
465000 Donations	481-									
466000 Other Miscellaneous										
466100 Publication Sales	82-	78-	60-	50-	50-	20-	50-	50-		
466121 Postage Reimbursem	11,909-	6,236-	10,413-	5,000-	5,000-	3,543-	5,000-	5,000-		
466125 Miscellaneous Reim	4,609-	2,988-	6,041-	3,000-	3,000-	3,070-	3,076-	3,500-	500-	1
466200 Employee Reimburse										
466200 Employee Reimburse	3,946-									
466000 Other Miscellaneous	20,545-	9,301-	16,514-	8,050-	8,050-	6,633-	8,126-	8,550-	500-	
460000 Interest and Other R	21,031-	9,301-	16,540-	8,050-	8,050-	6,655-	8,126-	8,550-	500-	
470000 Interdepartmental Re										
473000 System Operation Re										
473000 System Operation Re										
476000 Other Interdepartme										
476100 Services	7-		35-							
476450 Other Interdept. R	607-	3,036-								
476000 Other Interdepartme	9,089-	3,036-	35-							

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

8.3.b

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bdg
470000 Interdepartmental Re	9,089-	3,036-	35-							
400000 Revenues	531,003-	495,564-	498,318-	481,128-	481,128-	252,012-	494,359-	510,008-	28,880-	
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	101,639	85,791	91,849	109,619	109,619	53,140	109,619	111,332	1,713	
511130 Sick Pay	5,685	4,959	5,242							
511140 Vacation	11,118	9,905	9,828							
511145 Holiday	5,051	4,561	3,404							
511100 General	123,493	105,215	110,324	109,619	109,619	53,140	109,619	111,332	1,713	
511800 Temporary Help										
511805 Regular	300	1,500						3,200	3,200	
511800 Temporary Help	300	1,500						3,200	3,200	
511000 Wages	123,793	106,715	110,324	109,619	109,619	53,140	109,619	114,532	4,913	
512000 Benefits										
512100 General										
512105 Social Security	8,422	7,121	7,318	8,156	8,156	3,632	8,156	8,517	361	
512110 Retirement (Emplo	11,166	7,364	6,199	7,090	7,090	3,525	7,090	7,583	493	
512100 General	19,588	14,485	13,517	15,246	15,246	7,157	15,246	16,100	854	
512000 Benefits	19,588	14,485	13,517	15,246	15,246	7,157	15,246	16,100	854	
510000 Personnel Related Ex	143,382	121,200	123,840	124,865	124,865	60,297	124,865	130,632	5,767	
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531105 Consulting	2,432	1,752	2,270	2,500	2,500	1,700	2,550	2,500		

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bd
531215 Teacher	180,481	170,687	165,196	180,000	180,000	81,506	180,000	190,000	10,000	
531246 Systems Support C	795	795	795	795	795	795	795	795		
531100 Professional Servi	183,708	173,234	168,261	183,295	183,295	84,001	183,345	193,295	10,000	
531400 Other Outside Serv										
531410 Banking	34	17		30	30		30		30-	10
531430 Lab Analysis	3,405	6,614	2,576	5,350	5,350	414	12,500	12,600	7,250	13
531400 Other Outside Serv	3,493	6,631	2,576	5,380	5,380	414	12,530	12,600	7,220	13
531500 H&HS / Client Serv										
531500 H&HS / Client Serv										
531800 Utilities										
531830 Telephone	2,343	2,740	3,429	4,200	4,200		4,200	4,200		
531840 Telephone - Cellu	170	143	174	535	535	237	535	2,000	1,465	27
531800 Utilities	2,513	2,882	3,603	4,735	4,735	237	4,735	6,200	1,465	3
531000 Purchased Services	189,714	182,747	174,440	193,410	193,410	84,652	200,610	212,095	18,685	
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532100 Maintenance Servic										
532200 Maintenance of Equ										
532225 Office Equipment	6,124	4,717	8,637	6,000	6,000	2,515	5,000	6,000		
532200 Maintenance of Equ	6,145	4,717	8,637	6,000	6,000	2,515	5,000	6,000		
532300 Repair Parts										
532300 Repair Parts	425									
532000 Repair & Maintenanc	6,569	4,717	8,637	6,000	6,000	2,515	5,000	6,000		
533000 General Operating										

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bd
533100 Advertising and Pr										
533100 Advertising and Pr	356									
533200 Travel and Meals										
533205 Mileage - Employe	13,702	11,394	14,446	17,400	17,400	4,998	10,500	15,000	2,400-	1
533215 Meals - Employee	239	229	234	500	500	75	300	490	10-	
533220 Lodging - Employe	494	367	596	2,500	2,500	259	1,800	2,500		
533245 Seminars and Trai	1,369	857	1,630	2,650	2,650	1,941	2,650	2,500	150-	
533200 Travel and Meals	15,987	12,848	16,906	23,050	23,050	7,273	15,250	20,490	2,560-	1
533300 Dues										
533305 Membership Dues	657	700	580	1,000	1,000	510	1,000	1,470	470	4
533300 Dues	657	700	580	1,000	1,000	510	1,000	1,470	470	4
533450 Fees & Permits										
533450 Fees & Permits										
533500 General Supplies										
533505 General	2,080	2,569	2,482	2,500	2,500		2,400	4,000	1,500	6
533540 Food	6,486	6,958	10,257	7,000	7,000	4,811	6,000	7,000		
533500 General Supplies	8,566	9,527	12,739	9,500	9,500	4,811	8,400	11,000	1,500	1
533700 Office Supplies										
533705 Office	10,616	9,454	10,382	10,000	10,000	3,222	8,500	10,000		
533715 Audiovisual	231	144	493	600	600	137	600	600		
533720 Shipping	700	613	614	850	850	198	800	800	50-	
533725 Postage	14,941	6,907	10,493	12,000	12,000	2,929	12,000	9,000	3,000-	2
533700 Office Supplies	26,488	17,119	21,982	23,450	23,450	6,486	21,900	20,400	3,050-	1
533800 Maintenance Suppli										
533800 Maintenance Suppli										
533870 Books & Periodical										
533875 Subscriptions	217	163	385	350	350	78	350	225		

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bd
533890 Books	1,355	1,815	521	1,400	1,400	33	1,400	675	725-	5
533895 Pamphlets	2,646	5,116	4,363	2,575	2,575	5,842	7,798	2,500	75-	
533870 Books & Periodical	4,218	7,094	5,269	4,325	4,325	5,953	9,548	3,400	925-	2
533900 Other										
533926 Non Cap Equip ove	1,523		872	4,999	4,999		4,999		4,999-	10
533928 Computer Sys $500	2,287	2,228	3,379	3,600	3,600		3,600	4,217	617	1
533930 Equip Under $500	78	335	311-							
533900 Other	4,960	2,563	3,940	8,599	8,599		8,599	4,217	4,382-	5
533000 General Operating	61,232	49,851	61,417	69,924	69,924	25,033	64,697	60,977	8,947-	1
534000 Fixed Charges										
534100 Rentals										
534115 Rental of Equipme	7,493	7,704	8,593	8,500	8,500	3,299	8,500	9,000	500	
534100 Rentals	7,493	7,704	8,593	8,500	8,500	3,299	8,500	9,000	500	
534000 Fixed Charges	7,493	7,704	8,593	8,500	8,500	3,299	8,500	9,000	500	
530000 Operating Expenses	265,008	245,018	253,087	277,834	277,834	115,499	278,807	288,072	10,238	
550000 Interdepartmental Ch										
551000 Employee Related Ch										
551100 Benefits - General										
551105 Health Insurance	61,313	51,639	53,023	51,060	51,060	25,530	51,060	47,325	3,735-	
551110 Dental Insurance	3,070	1,585	1,657	1,596	1,596	798	1,596	1,596		
551115 Group Life Insura	62	73	60	60	60	28	60	62	2	
551125 Worker Compensati	1,302	108	149	64	64	33	64	90	26	4
551130 Unemployment Insu	366	460	400	402	402	191	402	445	43	1
551140 Pension Retiremen	1,646	1,788	1,736	1,378	1,378	690	1,378	1,412	34	
551100 Benefits - General	67,759	55,654	57,025	54,560	54,560	27,270	54,560	50,930	3,630-	
551000 Employee Related Ch	67,759	55,654	57,025	54,560	54,560	27,270	54,560	50,930		

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bd
551900 Insurance Charges										
551905 General Liability	1,127	1,226	1,086	991	991	495	991	1,014	23	
551920 Property Insurance	172							454	454	
551930 Deductible Escrow	146	165	149	134	134	67	134	158	24	1
551900 Insurance Charges	1,446	1,391	1,235	1,125	1,125	563	1,125	1,626	501	4
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552100 Repairs & Maintena										
552000 Repairs & Maintenan										
553000 System Operation Ch										
553100 System Operation C										
553130 Supplies	11	23	34							
553135 Printing & Duplic	1,698	1,595	1,711	2,000	2,000	388	2,000	2,000		
553150 Data Processing S	21,356	21,810	20,744	20,744	20,744	10,372	20,744	20,744		
553100 System Operation C	23,199	23,428	22,489	22,744	22,744	10,760	22,744	22,744		
553000 System Operation Ch	23,199	23,428	22,489	22,744	22,744	10,760	22,744	22,744		
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm	1									
556000 Other Interdepartme	1									
550000 Interdepartmental Ch	92,406	80,473	80,749	78,429	78,429	38,593	78,429	75,300	3,129-	
560000 Capital Outlay										
563000 Building										
563000 Building										

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

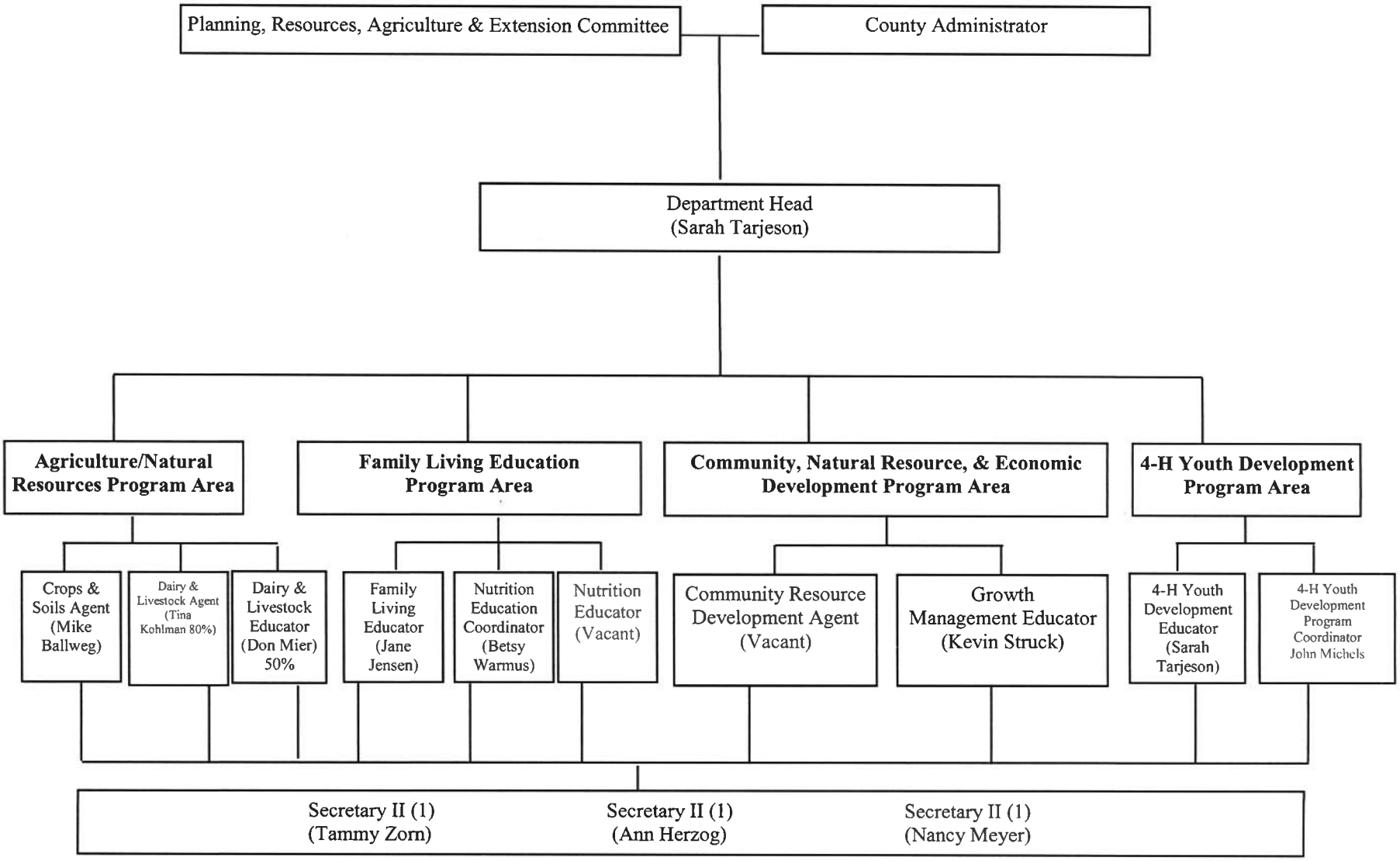
Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bd
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements										
565000 Machinery & Equipme										
565000 Machinery & Equipme										
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	500,795	446,690	457,676	481,128	481,128	214,389	482,101	494,004	12,876	
600000 Other Financing Sourc										
630000 Opt'g Transfers from										

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

Description	5-Yr Average 2008-2012	Actual Annual 2011	Actual Annual 2012	Board Adopted 2013	Amended Budget 2013	Current Year To Date	Current Year Projection	Dept Budget Request 2014	$ Variance To 2013 Budget	% Chge 2013 Bd
630000 Opt'g Transfers from										
600000 Other Financing Sourc										
00194 UW Extension	30,208-	48,873-	40,642-			37,623-	12,258-	16,004-	16,004-	

Attachment: Proposed Budget Variance Report 2014 (1415 : UWEX 2014 Budget)

Sheboygan County
University of Wisconsin-Extension
Table of Organization



Attachment: UWEX Table of Organization (1415 : UWEX 2014 Budget)

INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
UW-Extension	169.553135	$2,000	Information Systems (for printing)	420.473400
UW-Extension				
Total Charges		2,000		

Attachment: 2014 Interdepartmental Charges (1415 : UWEX 2014 Budget)

EQUIPMENT REQUEST FOR 2014 -- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: **533928** for Computer System/Eq from $500 thru $4999

Department:

Account No: 533928

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	A / R	JUSTIFICATION	INDIVIDUAL	REPLACE ASSET
	3 Laptops ($960 each)	$ 2,880.00	$ -		Replace Outdated Equipment		3098
	3 docking stations ($150 each)	$ 450.00	$ -				2671
	1 PC	$ 587.00	$ -				2664
	1 Laserjet Printer	$ 300.00	$ -		Additional Printer more cost effective than repeated use of copier as printer.		
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
	Grand Total Amounts	**$ 4,217.00**	**$ -**				

RETURN TO JOSH MCDERMOTT, INFORMATION TECHNOLOGY MANAGER

NOTE:

When requesting printers please indicate all the features needed for that unit:

IT Division Approval

Requesting Department Head Signature

Attachment: Computer Equipment Request 2014 (1415 : UWEX 2014 Budget)

OUT OF COUNTY TRAVEL REQUEST FOR YEAR 2014

DEPARTMENT: _ UW-Extension

DATE	LOCATION	EMPLOYEE(S)	PURPOSE	COST
TBD	Madison, WI	Members of the Planning, Resources, Agriculture and Extension Committee and UW-Extension Department Head	Wisconsin Associated County Extension Committees Annual Conference. This event provides educational forums for county board membersand provides opportunities to lobby state and federal partners for funding programs at the county level.	Registrations - $400; Mileage - $200; Lodging - $358; Total - $958

*It should be noted that UW-Extension Sheboygan County Staff regularly provide programs and services to citizens in surrounding counties in exchange for specialized UW-Extension staff expertise from those counties to provide educational programs and services to Sheboygan County citizens. For example, a memorandum of understanding exists between Sheboygan, Ozaukee, and Washington counties to share the expertise of the specialized agricuultural agents in each county with the citizens of all these counties. The Sheboygan County Planning, Resources, Agriculture and Extension Committee regularly meets with its counterparts to monitor this arrangement.

Total... $ 958.00

Attachment: Out of County Travel Request Form 2014 (1415 : UWEX 2014 Budget)

Discretionary Fee Review Worksheet

Fee: Publications

Current Charge: varies **Proposed Fee:** varies

Who can approve an increase:
- [ ] Department
- [ ] Liaison Committee
- [ ] County Board
- [x] Other - Cooperative Extension Publications

Option 1: _____
Option 2: _____
Option 3: _____

Date of last increase: Varies. This is determined by Cooperative Extension Publications

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Fee: Bug Analysis

Current Charge: $5.00 **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [ ] Liaison Committee
- [ ] County Board
- [x] Other - UW-Madison Diagnostic Lab

Option 1: _____
Option 2: _____
Option 3: _____

Date of last increase: 2004

Fee: Soil Samples

Current Charge: $20.00 - home; $13.00 - field; $20.00 wildlife food plot **Proposed Fee:**

Who can approve an increase:
- [ ] Department
- [ ] Liaison Committee
- [ ] County Board
- [x] Other - UW-Soil & Plant Analysis Lab

Option 1: _____
Option 2: _____
Option 3: _____

Date of last increase: 2012

Attachment: Discretionary Fee Review Worksheet 2014 (1415 : UWEX 2014 Budget)

Fee: Turf Samples

Current Charge: $25.00 - home; $105.00 - Standard Commercial; $130.00 personalized commercial; $$260.00 commercial

Proposed Fee:

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [ ] County Board
- [x] Other - UW-Soil & Plant Anaylsis Lab

Date of last increase: 2013

Fee: Plant Diagnostics

Current Charge: $25.00

Proposed Fee:

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [ ] County Board
- [x] Other - UW-Soil & Plant Analysis Lab

Date of last increase: 2013

Fee: Drinking Water Testing & Education Program

Current Charge: $49 - home owners package; $42 - Metals package; $27 - Triazine Screen

Proposed Fee:

Option 1: _____

Option 2: _____

Option 3: _____

Who can approve an increase:

- [ ] Department
- [ ] Liaison Committee
- [ ] County Board
- [x] Other - UW-Stevens Point

Date of last increase: Jan. 2012

Attachment: Discretionary Fee Review Worksheet 2014 (1415 : UWEX 2014 Budget)