

NOTICE OF MEETING

SHEBOYGAN COUNTY PLANNING, RESOURCES,
AGRICULTURE AND EXTENSION COMMITTEE

August 8, 2023

3:00 PM

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

Remote Access:

(312) 626-6799

Meeting ID: 956 6404 0989

Passcode: 856197

<https://zoom.us/j/95664040989?pwd=dGJrYlZ5Tmx2RVcvRDFsdU5Ld0lXZz09>

*** AGENDA ***

Call Meeting to Order

Certification of Compliance with Open Meeting Law

Approval of June 13, 2023 Minutes

Correspondence

UW-Extension

Consideration of 2024 Proposed Budget

Consideration of 2nd Quarter Variance

Register of Deeds

Consideration of 2024 Proposed Budget

Consideration of 2nd Quarter Variance

Consideration of the Proposed Increase for Laredo Customers

Planning & Conservation

Consideration of 2024 Proposed Budget

Other Department Project and Program Management Updates- *This report is a summary of key activities in the Department. No action will be taken resulting from the report unless it is a specific item on the agenda.*

Consideration and Approval of Attendance at Other Meetings/Functions

Travel Report and Report of Meetings and Functions Attended by Committee Members

Review and Approve Vouchers

Adjournment

Next scheduled meetings - August 22, 2023 at 3:00 PM (UW-Extension Focus)
- September 12, 2023 at 3:00 PM (Planning & Conservation Focus)

Prepared by:
Megan Nasgovitz, Recording Secretary
(920) 459-1370

Approved by:
Keith Abler, Chairperson
(920) 207-9351

NOTE: The Committee welcomes all visitors to listen & observe, but only Committee members & those invited to speak will be permitted to do so, except for the Public Hearing portion of this meeting where any interested person can speak. Person with disabilities needing assistance to attend or participate should contact the County Planning & Conservation Department at 920/459-1370 prior to the meeting so that accommodations may be arranged.

NOTE: A majority of the members of the County Board of Supervisors or 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*, Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.



SHEBOYGAN COUNTY

Jayna Hintz

Area Extension Director, Extension-UW Division of Madison

To: Planning, Resources, Agriculture & Extension Committee

From: Jayna Hintz, Area Extension Director & Cindy Sarkady, Area Extension Director, UW- Madison -Division of Extension

Date: July 12, 2023

Re: Proposed 2024 Budget for UW- Madison -Division of Extension, Sheboygan County

The Extension Sheboygan County staff is pleased to submit this proposed budget for January-December 2024. We have met our 2024 levy target of \$407,854. The Extension, Sheboygan County- University of Wisconsin Office is the local source of information for the University of Wisconsin system. The professional staff are University Educators jointly employed by Sheboygan County, the State of Wisconsin, and the United States Department of Agriculture.

The 2024 Property Tax Levy and revenue generated through the programs of UW-Extension provide support for our services and programs.

Department Goal:

UW- Madison -Division of Extension, Sheboygan County will continue to support personal growth, professional success and organizational effectiveness through formal and informal learning opportunities while addressing the changing needs of Sheboygan County by conducting, applying, and conveying relevant university research.

Key Performance Measures:

Extension, Sheboygan County measures educational outcomes based on program areas. We also measure program success through program evaluations, situational analysis, and by attendance of educational programs. We monitor the data through a statewide database called Recording Results which includes the demographics of our program participants and outcome statements. The data contributes to re-evaluating our program delivery and focus as well as identifies issues, trends, or needs of the county. We share the information through annual reports, monthly impact reports, staff meetings, Plans of Work and in performance evaluations.

Significant line-item changes from the 2024 budget include: an increase in the State 136 Educator contracts, from 184,600 to 193,087, the 3% increase is based on the added cost of doing business. In addition, last year the marketing position was found not to be at parity. In 2023 the state paid for the full parity increase for the marketing position. This year and going forward the state is sharing the parity increase. We have a slight increase in professional development based on the need for training two new educators hired in 2024. We continue to increase efficiency utilizing technology and the resources available through the University of Wisconsin System.

Performance Measurements
Department UW Madison Division of Extension Sheboygan
Outcomes Based - Measuring/Assessing Programs

4-H Youth Development

Measurement 1
Description of measurement Utilize national and statewide 4-H marketing resources adapted and featuring Sheboygan County 4-H youth, volunteers, and successes on a weekly basis within social media and a monthly basis within the press and radio, to result in 4-H being identified by the community and key stakeholders within our County as the premier youth development program.
What is being gauged, measured? Inquiries about 4-H and enrollment numbers of members and leaders is being measured.
How is it being monitored/measured? This traffic is meaning counted as inquiries and also and enrollments and reenrollments.
Outcomes? Between 2021 and 2022 we have an increase of 59 New Youth Members recruited. We increased retention of members between 2021 and 2022 by 7.2%.
How is it enhancing our operations/success Increased number of families impacted by the 4-H Youth Development Program results in prosocial activities, healthy communities and strong family bonds.
Decisions made from the information

Community Youth Development

Measurement 2
Description of measurement Present a Youth Government Day in person for the first time since COVID; identify at least one County staff person willing to involve youth in governance partnership; identify at least one youth for partnership. Continue resource fairs with Sheboygan Outreach Coalition (formerly Sheboygan United).
What is being gauged, measured? Capacity for youth adult partnership in adults; interest in civic engagement in youth; community interest in outreach to underserved communities
How is it being monitored/measured? Adult participation in Youth Govt Day events; youth post-assessment, community attendance at fairs
Outcomes? Youth Government Day had robust attendance of 22 youth. Impact statement created. Several youth requested an additional annual event and feedback was extremely positive. No budget for lunch available and adults lack capacity to engage on ongoing basis. Community participation is best when fairs are in schools; 150 kids and parents attending the March Sheridan Elementary event.
How is it enhancing our operations/success Sheboygan Outreach Collective created many community partnerships for Extension that supported other programs such as UW 175th event. Youth Government Day demonstrated Extension value in providing civic engagement opportunities
Decisions made from the information Try to program an additional Youth Govt. Day. Need lunch funds.

Agriculture Dairy

Measurement 3
Description of measurement Develop educational resources (presentations, factsheets, print media, etc.) and provide expertise for farmers and agribusinesses to increase their knowledge and adopt best management practices to improve farm business viability, environmental sustainability, and protect food safety while maintaining animal welfare and well-being.
What is being gauged, measured? Increase in knowledge and adoption of best management practices to improve dairy production, animal health, and animal welfare in dairy cattle.
How is it being monitored/measured? Post-meeting/webinar evaluation and/or testimonials.
Outcomes? In 2022 educational resources developed: 4 popular press articles, 15 factsheets, 6 presentations related to calf management, animal welfare, and feed efficiency. Provide expertise and knowledge through WI Dairy & Beef Cattle Welfare Conference; Annual CAFO (Confined Animal Feeding Operations) Updates; and 7 webinars. 1 on-farm research project regarding hoof health and environmental sustainability.
How is it enhancing our operations/success Strengthen farm viability and agriculture industry (farmers, employees, agribusiness professionals, etc.) in Sheboygan County so the industry may continue contributing to the county's economic activity.
Decisions made from the information Develop and refine educational programs and on-farm research needed to support and strengthen the Sheboygan County dairy industry.

Agriculture Crops

Measurement 4
Description of measurement Expand Agricultural programming regionally to farmers and producers on crop production and best practices (New Hire started May 22, 2023).
What is being gauged, measured? Producer participation in regional and state programming (in-person & virtual) and adoption of best practices related to soil health and crop management that improves crop production and soil management.
How is it being monitored/measured? Post meeting/webinar evaluation, testimonials
Outcomes? In 2022 the annual Agronomy Day served as a great resource for producers as they planned for the 2022 crop year. Scaling that event on a more regional event moving forward will provide a broader reach to share the message from state specialists to the producers in our area.
How is it enhancing our operations/success Improving crop production practices benefits a wide variety of people in Sheboygan County we recognize better water quality, soil health, crop quality and overall producer success.
Decisions made from the information Focus on developing educational programs and research that provides support to Sheboygan County crop and livestock producers.

Human Development and Relationship

Measurement 5
Description of measurement Focus on expanding Life Span and Financial Security Education (New Hire starts on July 17, 2023).
What is being gauged, measured?
How is it being monitored/measured?
Outcomes?
How is it enhancing our operations/success
Decisions made from the information

Community Development

Measurement 6
Description of measurement Provide groundwater and private well education through a local well water testing event in the Town of Rhine to be held in cooperation with Sheboygan County Planning and Conservation, and the certified lab at UW-Stevens Point.
What is being gauged, measured? Participation statewide typically averages about 10% of households. For the Town of Rhine, this would mean the participation of about 90 households when the event is held in October.
How is it being monitored/measured? A log of participants will be kept.
Outcomes? Participants will receive written test results, explanations of what the numbers mean, and troubleshooting help if there are issues. Ultimately, awareness regarding well water quality will be increased.
How is it enhancing our operations/success Comments from past participants over the past 15 years have been overwhelmingly positive. Participants often express gratitude for the opportunity that Extension is providing.
Decisions made from the information Participants are likely to take steps to address water quality issues, if any.

FoodWise

Measurement 7
Description of measurement By September 2024, FoodWise eligible parents of young children will have increased knowledge of and/or access to healthy foods as a result of multi-level interventions.
What is being gauged, measured? Increased knowledge/awareness of healthy foods; increased consumption of/access to healthy foods
How is it being monitored/measured? Evaluations Class attendance
Outcomes? FoodWise program has taught 4,093 participants (duplicated contacts) during 315 classes. In addition to classes, indirect education has been provided to parents of young children via take-home handouts. Sessions included in-class, virtual, grocery store tours, farmers market tours, and parent/child cooking classes. No evaluations returned from parents of Head Start and the school district.
How is it enhancing our operations/success FoodWise advances healthy eating habits, active lifestyles, and healthy community environments for families with limited incomes through nutrition at the individual, community, and systems level.
Decisions made from the information Will continue to partner with local agencies to provide nutrition education classes to promote healthy eating,

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
00194 UW Extension										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	419,990-	413,450-	408,443-	403,299-	403,299-	201,648-	403,299-	407,854-	4,555-	1.13
411000 Property Tax Levy	419,990-	413,450-	408,443-	403,299-	403,299-	201,648-	403,299-	407,854-	4,555-	1.13
410000 Taxes	419,990-	413,450-	408,443-	403,299-	403,299-	201,648-	403,299-	407,854-	4,555-	1.13
420000 Intergovernmental Re										
423000 State Grants										
423675 Other State Paymen										
423675 Other State Paymen	1,139-									
423000 State Grants	1,139-									
426000 Chges - Other Local										
426100 General Government										
426100 General Government										
426000 Chges - Other Local										
420000 Intergovernmental Re	1,139-									
450000 Public Charges for S										
451000 General Government										
451400 Other General Gove										
451410 Printing and Dupl	3,887-	2,066-	2,815-	5,000-	5,000-	789-	2,000-	5,000-		
451425 Educational Cert/	9,290-	4,280-	8,875-	7,800-	7,800-	580-	580-	7,800-		
451400 Other General Gove	13,179-	6,346-	11,690-	12,800-	12,800-	1,369-	2,580-	12,800-		
451000 General Government	13,179-	6,346-	11,690-	12,800-	12,800-	1,369-	2,580-	12,800-		
457000 Conservation and De										
457150 Soil Sample Fee	303-	185-	453-	500-	500-	202-	300-	500-		
457160 Water Testing Fee	3,784-	5,808-	8,276-	5,500-	5,500-		5,400-	4,000-	1,500	27.27-

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
457000 Conservation and De	4,087-	5,993-	8,729-	6,000-	6,000-	202-	5,700-	4,500-	1,500	25.00-
450000 Public Charges for S	17,266-	12,339-	20,419-	18,800-	18,800-	1,571-	8,280-	17,300-	1,500	7.98-
460000 Interest and Other R										
461000 Interest Income	379-	58-	477-	150-	150-	855-	1,399-	150-		
465000 Donations										
465000 Donations	7-									
466000 Other Miscellaneous										
466100 Publication Sales	13-	60-								
466121 Postage Reimburse	5,924-	4,597-	6,543-	7,285-	7,285-	3,316-	7,285-	7,285-		
466125 Miscellaneous Reim	4,762-	7,404-	388-	5,000-	5,000-	1,218-	6,308-	5,000-		
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous	10,698-	12,061-	6,931-	12,285-	12,285-	4,534-	13,593-	12,285-		
460000 Interest and Other R	11,084-	12,120-	7,407-	12,435-	12,435-	5,389-	14,993-	12,435-		
470000 Interdepartmental Re										
473000 System Operation Re										
473000 System Operation Re										
476000 Other Interdepartme										
476000 Other Interdepartme										
470000 Interdepartmental Re										
400000 Revenues	449,479-	437,909-	436,269-	434,534-	434,534-	208,608-	426,572-	437,589-	3,055-	.70
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	90,141	73,819	81,302	94,544	94,544	47,498	94,544	98,901	4,357	4.61
511100 General	90,141	73,819	81,302	94,544	94,544	47,498	94,544	98,901	4,357	4.61

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	90,141	73,819	81,302	94,544	94,544	47,498	94,544	98,901	4,357	4.61
512000 Benefits										
512100 General										
512105 Social Security	6,087	5,013	4,985	6,996	6,996	2,973	6,926	7,318	322	4.60
512110 Retirement (Emplo	5,653	4,486	5,320	6,089	6,089	3,052	6,089	6,479	390	6.40
512100 General	11,739	9,499	10,305	13,085	13,085	6,025	13,015	13,797	712	5.44
512000 Benefits	11,739	9,499	10,305	13,085	13,085	6,025	13,015	13,797	712	5.44
510000 Personnel Related Ex	101,880	83,318	91,606	107,629	107,629	53,523	107,559	112,698	5,069	4.71
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531105 Consulting	2,453	3,250	600	1,000	1,000				1,000-	100.00-
531215 Teacher	189,106	181,794	165,223	184,600	184,600	92,300	123,067	193,087	8,487	4.60
531235 DP - Software Mai	59		296	300	300	306	312	312	12	4.00
531246 Systems Support C	559	500	500	500	500	650	650	650	150	30.00
531100 Professional Servi	192,178	185,544	166,618	186,400	186,400	93,256	124,029	194,049	7,649	4.10
531400 Other Outside Serv										
531430 Lab Analysis	4,610	6,327	11,391	6,000	6,000	57	5,300	4,200	1,800-	30.00-
531400 Other Outside Serv	4,610	6,327	11,391	6,000	6,000	57	5,300	4,200	1,800-	30.00-
531500 Client Services										
531500 Client Services										
531800 Utilities										
531830 Telephone	3,360	4,200								
531840 Telephone - Cellu	2,328	2,023	2,116	2,100	2,100	667	1,450	1,050	1,050-	50.00-
531800 Utilities	5,688	6,223	2,116	2,100	2,100	667	1,450	1,050	1,050-	50.00-

County Department Level 7 w/o CP

For 2024

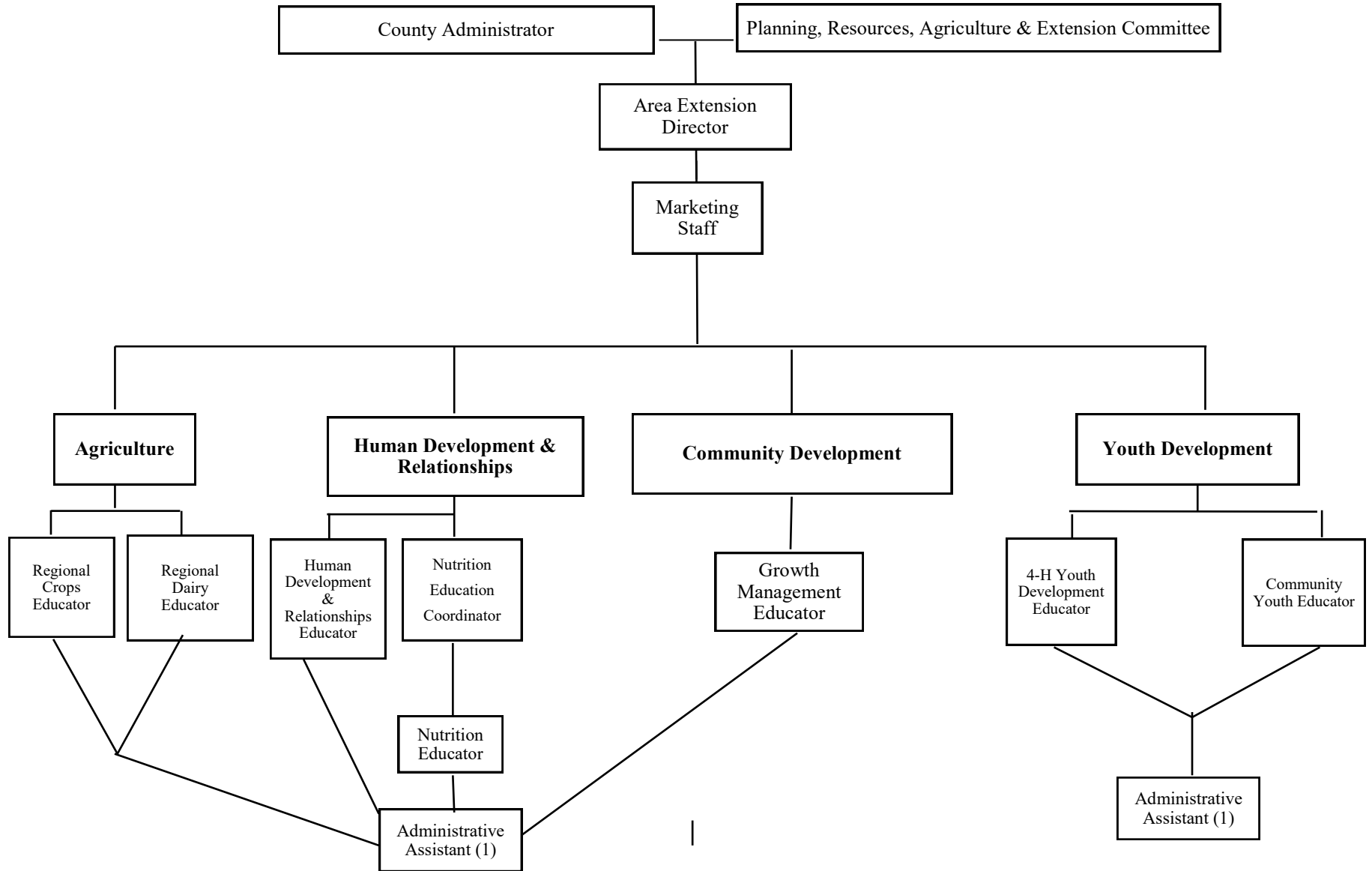
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533500 General Supplies										
533505 General	112	342				132				
533540 Food	2,832		3,759	3,500	3,500	78	250	3,500		
533500 General Supplies	2,944	342	3,759	3,500	3,500	209	250	3,500		
533700 Office Supplies										
533705 Office	4,620	2,884	4,397	5,000	5,000	3,366	5,000	5,000		
533720 Shipping	112	143	135	200	200	91	200	200		
533725 Postage	5,591	4,597	6,543	7,250	7,250	2,270	7,250	7,250		
533700 Office Supplies	10,349	7,624	11,075	12,450	12,450	5,727	12,450	12,450		
533800 Maintenance Suppli										
533800 Maintenance Suppli										
533870 Books & Periodical										
533875 Subscriptions	350	345	323	300	300	197	300	300		
533890 Books	54	138	71	100	100		100	100		
533895 Pamphlets	1,003			1,000	1,000				1,000-	100.00-
533870 Books & Periodical	1,406	483	394	1,400	1,400	197	400	400	1,000-	71.43-
533900 Other										
533923 Noncap Off F&E >	1,053	4,793	472							
533928 Computer Sys \$500	2,852	3,287	4,758	2,786	2,786	3,007	3,007	1,085	1,701-	61.06-
533900 Other	3,948	8,080	5,230	2,786	2,786	3,007	3,007	1,085	1,701-	61.06-
533000 General Operating	26,612	22,214	26,566	36,203	36,203	10,648	27,304	27,843	8,360-	23.09-
534000 Fixed Charges										
534100 Rentals										
534115 Rental of Equipme	11,338	11,172	11,172	11,172	11,172	5,586	11,172	11,172		
534100 Rentals	11,338	11,172	11,172	11,172	11,172	5,586	11,172	11,172		
534000 Fixed Charges	11,338	11,172	11,172	11,172	11,172	5,586	11,172	11,172		
530000 Operating Expenses	245,475	234,750	224,878	248,875	248,875	112,825	175,255	245,314	3,561-	1.43-

County Department Level 7 w/o CP

For 2024

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
500000 Expense/Expenditure	417,679	379,804	394,699	434,534	434,534	203,323	361,306	437,589	3,055	.70
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
631000 General Fund	70-	352-								
630000 Opt'g Transfers from	70-	352-								
600000 Other Financing Sourc	70-	352-								
Subtotal	31,870-	58,457-	41,570-			5,285-	65,266-			
800000 Net Position										
820000 Fund Balance										
820000 Fund Balance										
800000 Net Position										
00194 UW Extension	31,870-	58,457-	41,570-			5,285-	65,266-			
Current Change in Fund Balance	31,870-	58,457-	41,570-			5,285-	65,266-			

Extension Sheboygan County Table of Organization



EQUIPMENT REQUEST FOR 2023-- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

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

Department: *Extension Sheboygan County*

Account No: 533928

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
169.533928	Standard Desktop HP ProDesk SFF	\$ 1,085.10	\$ -	R		Emily	2020008
Grand Total Amounts		\$ 1,085.10	\$ -				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE:

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

Christopher S. Lewinski
IT Division Approval



Requesting Department Head Signature

Sheboygan County Discretionary Fee Schedule

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)	Notes
457000	Bug Analysis	5.00			each	2004		UW Extension		N	UW-Madison Diagnostic Lab
457150	Soil Samples - Home	25.00			each	2023	20.00	UW Extension		N	UW-Soil & Plant Analysis Lab
457150	Soil Samples - field	15.00			each	2023	13.00	UW Extension		N	UW-Soil & Plant Analysis Lab
457150	Soil Samples - wildlife food plot	25.00			each	2023	20.00	UW Extension		N	UW-Soil & Plant Analysis Lab
457150	Turf Samples - Home	30.00			each	2023	25.00	UW Extension		N	UW-Soil & Plant Analysis Lab
457000	Plant Disease Diagnostics	30.00			each	2023	25.00	UW Extension		N	UW-Soil & Plant Analysis Lab
457160	Drinking Water Testing & Education Program - home owners	30.00			each	2021	15.00	UW Extension		N	For towns currently participating in the water testing program
457160	Drinking Water Testing & Education Program - metals package	57.00			each	2021		UW Extension		N	For towns currently participating in the water testing program
457160	Drinking Water Testing & Education Program - Triazine screen DACT	35.00			each	2021		UW Extension		N	UW-Stevens Point
451410	Publications	varies			each			UW Extension		Y/N	Cooperative Extension Publications

**VARIANCE REPORT FOR DEPARTMENT -- UW EXTENSION
FOR THE QUARTER ENDING 06/30/2023**

TIMING	G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
	Public Charges for Services		
	General Government	(6,932.05)	Less program fees collected and fewer newsletters printed/mailed when compared to anticipated budget.
	Interest and Other Revenue		
	Other Misc. Revenue	(4,107.87)	Less postage and miscellaneous reimbursements collected when compared to anticipated budget.
	Operating Expenses		
	Purchased Services	1,469.00	Less consulting and cell phone expenses than anticipated
	General Operating	10,784.89	Less mileage, lodging, seminars/training, food, office supplies, and postage than anticipated.
	Variances Less Than Justification Threshold	2,876.44	
	TOTAL	4,090.41	Positive



SHEBOYGAN COUNTY

Ellen R Schleicher
Register of Deeds

Debbie Huberty
Office Supervisor

To: Planning, Resources, Agricultural and Extension Committee

From: Ellen R Schleicher, Register of Deeds *EPS*

Date: August 8, 2023

RE: Proposed 2024 Budget for Register of Deeds

The main goals of our office are as follows:

- To provide excellent customer service.
- Record and return documents in a timely manner.
- Provide vital record requests in a timely manner.
- Continue to work towards making Land Records accessible via computer (digitizing).
- Educate our staff and customers.

To measure these goals, we utilize the following performance measures:

- Record documents within 48 hours of receiving and return them within 10 days or less.
- Keep wait time for vital records requests less than 60 minutes.
- Track the number of documents back-indexed per month (as time permits).
- Evaluate feedback from customers.

I am pleased to say that we have met the budget target set by the county board adding a total of \$207,882 (a 10.14% increase from 2023) to the general fund. We want to be able to continue to contribute to the general fund to help reduce the tax burden on our tax payers.

The Real Estate market in 2023 seems to be holding its own. However, the low inventory levels are some concern. Taking that into consideration we tried to contain our expenses as much as possible. With the increase of availability of documents more customers are using Tapestry (Tapestry is an on-line records program for the casual user) to find needed copies. However, these are flexible funds, subject to the industry needs.

In our 2024 budget requests:

- Increase revenues by 1.2% to account number 451105 (Transfer Fee Tax) to fall more in line with the five (5) year average.
- Increased revenues by 1.59% to account number 451110 (Remote Imaging Fees) fall more in line with the five (5) year average
- Increased expenses by 1.45% to account number 531105 Professional Services to help offset the contract increase by our software company.
- Increased expenses by .55% to account number 533110 Printing to reflect increase in external printing costs.
- Decreased Computer (533928) by 7.23%. This will fluctuate year to year depending on age of equipment.

In conclusion, it is our hope that we can continue to offer excellent customer service and help educate our customers as to how our office procedures work. Our office will continue to show them how to search for their records in our office and direct them to the proper place, so they may achieve their goals.

**Performance Measurements
Register of Deeds
Outcomes Based - Measuring/Assessing Programs**

Measurement 1
Description of measurement
Process records in a timely manner and return to customer within 10 days or less.
What is being gauged?
How quickly we can get information back to customer.
How is it being measured?
We report when documents are mailed back in our Laredo software program that all contracted customers can view. We also have an internal calendar that we can track when documents are mailed.
How is it enhancing our operations/success - is this what we are after?
The recording information is needed by our business partners as soon as possible in order for them to complete or process other transactions.
How does it assess our performance?
Indicates if we are timely and effective in meeting customer needs. When we are not effective, it slows the Real Estate Process down.
Outcomes?
When we achieve this goal, turnaround for homes on the market is faster, folks and title companies can close on respective properties faster, and get their paperwork done in a timely manner. 95% of the time we achieve this goal at times due to vacations have affected the outcome. Erecorded documents are returned immediately so we are at 100% with them. We continue to process documents and return them as soon as possible, sometimes documents are sent to the new owner before they can change their address at the post office.

Measurement 2
Description of measurement
Prompt customer service for vital records and land record information is to get the information out within 60 minutes.
What is being gauged?
Wait time. How long folks are in the office or when do we get mailed request returned to the customer.
How is it being measured?
We can tell how long a customer is waiting in the office. Or if mailed requests are not returned by the next day.
How is it enhancing our operations/success - is this what we are after?
Our goal is to get customer needed information in a timely manner.
How does it assess our performance?
Indicates if we are timely and effective in meeting customer needs.
Outcomes?
In most cases we can process requests within the 60 minute window. Some requests may take longer so we offer to contact them when their request is completed or we offer to mail documents to their home. If we cannot serve the customer in a timely manner we suggest that they have us mail their records to them when completed. Vitla records are a bit more complicated due to the security issues. Land records can be emailed to the customer within hours of the request.

Measurement 3
Description of measurement
Education/Communication.
What is being gauged?
How to search for a land record in our system, and how to find their land within the county system. Also internal education for staff.
How is it being measured?
Folks learn to use our system which frees up our time to continue with our duties.
How is it enhancing our operations/success - is this what we are after?
People do appreciate our help in the above mentioned education. We offer to give a little tutorial of our land records so they can find the needed information they want. We provide them with the vital records they need for other aspects of their lives. For staff education, we cross train so the staff feels comfortable answering the various questions we receive and also know that they can ask someone else in the department to back them up.
How does it assess our performance?
Positive reactions from the public either to our staff, to me, or to other departments who pass the information to our office. By offering staff members chances to view webinars, that also helps enhance their knowledge.
Outcomes??
Positive input from customers and us relaying that information helps to keep a positive atmosphere within the office. That reflects back to the customers. Knowledge makes the staff more confident in their work. We continue to find educational information for the staff to keep up on trending issues in the market and with updates on our landrecord software.

Measurement 4
Description of measurement
Back Indexing.
What is being gauged?
How many images can we get back indexed.
How is it being measured?
We run reports throughout the year to ensure that we are on track with the goals we set.
How is it enhancing our operations/success - is this what we are after?
The more documents/images we get back indexed the easier it is to access these images on our computers.
How does it assess our performance?
To be able to access these digital records saves time and enhances the productivity of our office.
Outcomes??
We completed the original back indexing project that was started in 2008. We are starting a new back indexing project that will un-restrict another set of documents. Allowing access to older documents that are still needed for title searches. We are slowly moving toward getting all the deeds available for our on-line customers.

County of Sheboygan
Proposed Budget - Variance Report
For 2024

County Department Level 7 w/o CP

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chg To 2023 Bdg
00182 Register Of Deeds										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	108,483	106,345	146,345	231,346	231,346	115,674	231,346	207,882	23,464-	10.14-
411000 Property Tax Levy	108,483	106,345	146,345	231,346	231,346	115,674	231,346	207,882	23,464-	10.14-
410000 Taxes	108,483	106,345	146,345	231,346	231,346	115,674	231,346	207,882	23,464-	10.14-
420000 Intergovernmental Re										
421000 Federal Grants										
421000 Federal Grants	66-									
420000 Intergovernmental Re	66-									
450000 Public Charges for S										
451000 General Government										
451100 Register of Deeds										
451105 Transfer Fee Tax	362,332-	399,051-	461,902-	325,800-	325,800-	155,466-	325,800-	329,137-	3,337-	1.02
451110 Remote Imaging Fe	217,472-	244,413-	217,051-	209,703-	209,703-	96,622-	209,703-	213,112-	3,409-	1.63
451120 Universal ROD Fee	386,612-	443,467-	346,624-	393,928-	393,928-	139,602-	393,928-	393,928-		
451100 Register of Deeds	966,415-	1,086,931-	1,025,576-	929,431-	929,431-	391,690-	929,431-	936,177-	6,746-	.73
451400 Other General Gove										
451400 Other General Gove										
451000 General Government	966,415-	1,086,931-	1,025,576-	929,431-	929,431-	391,690-	929,431-	936,177-	6,746-	.73
452000 Public Safety										
452100 Law Enforcement										
452100 Law Enforcement										
452000 Public Safety										
450000 Public Charges for S	966,415-	1,086,931-	1,025,576-	929,431-	929,431-	391,690-	929,431-	936,177-	6,746-	.73

Proposed Budget - Variance Report

For 2024

County Department Level 7 w/o CP

SC0002

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdg
533100 Advertising and Pr	2,889	1,581	5,181	2,000	2,000	1,051	2,000	3,100	1,100	55.00
533200 Travel and Meals										
533205 Mileage - Employee	418	422	1,783	1,783	1,783	180	1,783	2,075	292	16.38
533215 Meals - Employee			55	55	55		55	55		
533220 Lodging - Employee	748	879	2,010	2,010	2,010	870	2,010	1,790	220-	10.95-
533245 Seminars and Trai	216	275	1,075	1,075	1,075	200	1,075	1,075		
533200 Travel and Meals	1,383	547	1,577	4,923	4,923	1,250	4,923	4,995	72	1.46
533300 Dues										
533305 Membership Dues	227	145	215	500	500	395	500	500		
533300 Dues	227	145	215	500	500	395	500	500		
533500 General Supplies										
533505 General	24			240	240		240	240		
533500 General Supplies	24			240	240		240	240		
533700 Office Supplies										
533705 Office	1,694	1,233	1,026	2,500	2,500	81	2,500	2,000	500-	20.00-
533720 Shipping				20	20		20	20		
533725 Postage	4,375	3,940	3,723	7,500	7,500	1,489	7,500	7,000	500-	6.67-
533700 Office Supplies	6,070	5,173	4,749	10,020	10,020	1,570	10,020	9,020	1,000-	9.98-
533800 Maintenance Suppli										
533800 Maintenance Suppli										
533870 Books & Periodical										
533875 Subscriptions	75	78	78	200	200		200	200		
533890 Books	8			75	75		75	75		
533870 Books & Periodical	83	78	78	275	275		275	275		
533900 Other										
533925 Furniture Under \$	291		1,456	1,600	1,600	1,150	1,600	1,600		
533928 Computer Sys \$500	2,477	3,420	4,307	6,144	6,144	2,312	6,144	5,685	459-	7.47-
533900 Other	2,768	3,420	5,762	7,744	7,744	3,462	7,744	7,285	459-	5.93-

County of Sheboygan

Proposed Budget - Variance Report

County Department Level 7 w/o CP

For 2024

SC0002

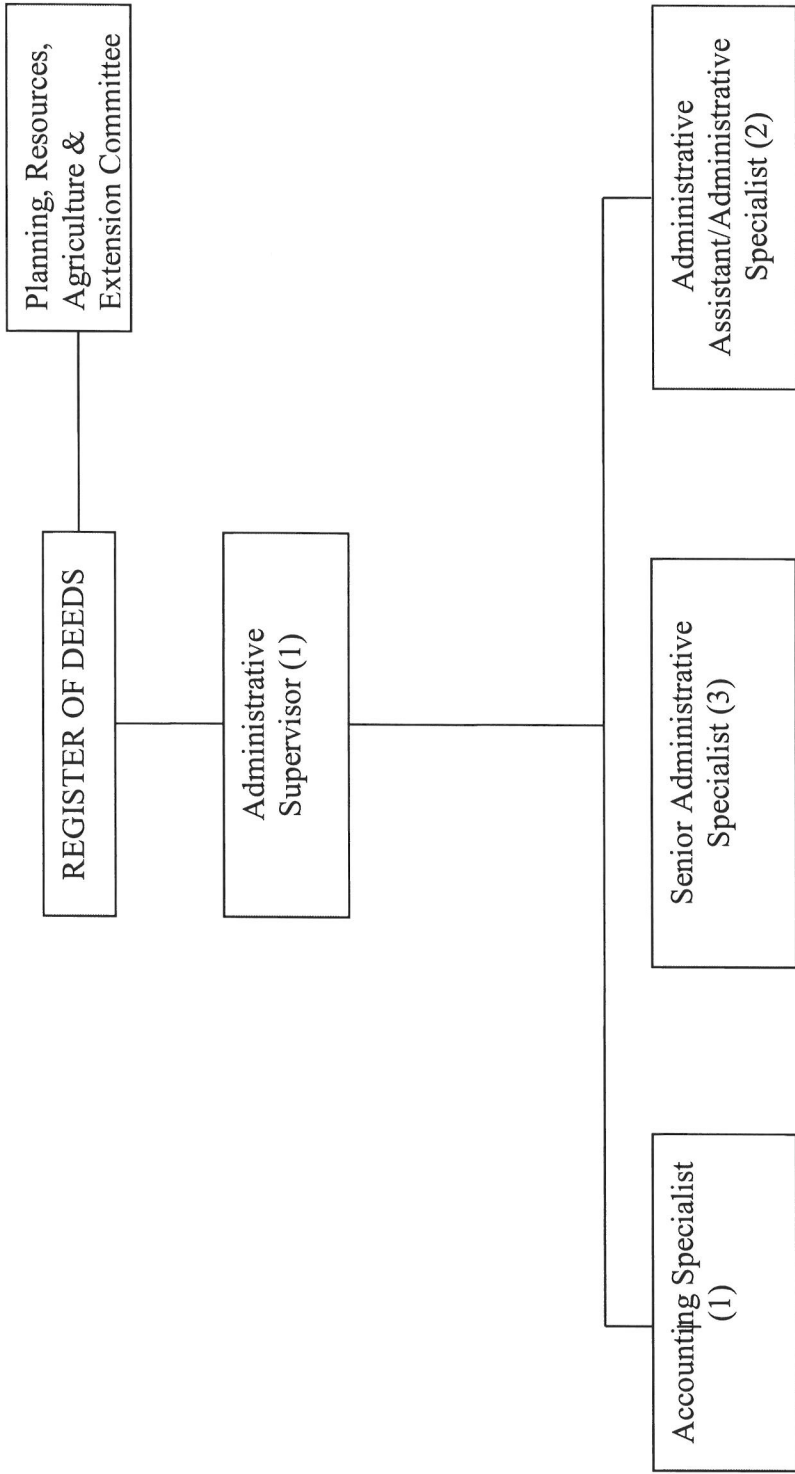
Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
533000 General Operating	13,443	10,944	17,562	25,702	25,702	7,727	25,702	25,415	287-	1.12-
534000 Fixed Charges										
534100 Rentals								5,300	5,300	
534115 Rental of Equipme								5,300	5,300	
534100 Rentals										
534200 Insurance										
534245 Bonding Insurance	26	30	100							
534200 Insurance	26	30	100							
534000 Fixed Charges	26	30	100					5,300	5,300	
535000 Bad Debt Expense										
535100 Bad Debt Expense	5	23								
535000 Bad Debt Expense	5	23								
530000 Operating Expenses	167,828	118,482	148,256	142,685	142,685	70,957	142,685	146,113	3,428	2.40
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	112,302	118,766	126,288	138,876	138,876	65,282	138,876	157,404	18,528	13.34
551110 Dental Insurance	2,984	2,858	2,953	3,118	3,118	1,649	3,118	3,768	650	20.85
551115 Group Life Insura	190	191	199	204	204	89	204	212	8	3.92
551125 Worker Compensati	275	307	279	287	287	126	287	261	26-	9.06-
551100 Benefits - General	117,499	122,122	129,719	142,485	142,485	67,147	142,485	161,645	19,160	13.45
551000 Employee Related In	117,499	122,122	129,719	142,485	142,485	67,147	142,485	161,645	19,160	13.45
551900 Insurance Charges										
551905 General Liability	1,285	1,141	1,219	1,281	1,281	641	1,281	1,328	47	3.67
551920 Property Insurance	863	1,152	1,007	985	985	493	985	1,004	19	1.93
551930 Deductible Escrow	165	143	162	199	199	100	199	239	40	20.10
551900 Insurance Charges	2,313	2,436	2,388	2,465	2,465	1,233	2,465	2,571	106	4.30

County Department Level 7 w/o CP

For 2024

Description	5-Yr-Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdg
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	717,161	686,806	719,744	756,265	756,265	361,657	756,265	800,850	44,585	5.90
600000 Other Financing Sourc										
630000 Operat'g Transfers f										
631000 General Fund	393-	1,963-								
631500 Land Records Usage	93,543-	49,200-	85,613-	58,180-	58,180-	45,726-	58,180-	72,555-	14,375-	24.71
631500 Land Records Usage	93,543-	49,200-	85,613-	58,180-	58,180-	45,726-	58,180-	72,555-	14,375-	24.71
630000 Operat'g Transfers f	93,935-	51,163-	85,613-	58,180-	58,180-	45,726-	58,180-	72,555-	14,375-	24.71
600000 Other Financing Sourc	93,935-	51,163-	85,613-	58,180-	58,180-	45,726-	58,180-	72,555-	14,375-	24.71
700000 Other Financing Uses										
720000 Transfer to Other Fu										
720000 Transfer to Other Fu										
700000 Other Financing Uses										
Subtotal	234,773-	344,942-	245,100-			39,915				
800000 Net Position										
820000 Fund Balance										
820125 Use of FB for Subse										
820000 Fund Balance										
800000 Net Position										
00182 Register Of Deeds	234,773-	344,942-	245,100-			39,914				24.71
Current Change in Fund Balance	234,773-	344,942-	245,100-			39,915				

TABLE OF ORGANIZATION



EQUIPMENT REQUEST FOR 2024-- COMPUTER AND SOFTWARE ONLY
Listed in Order of Priority

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

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
182.533928	HP ProBook Laptop, HP USB-C Docking Station and 3-Year Warranty, Accidental Damage included	\$1,742.80	\$1,650.00	R	computers are on a 5 year old rotation, they will be used to replace public computers	Michele Mueller	2019
182.533928	ABRDDT1902 - ProDesk SFF, includes video card (per IT) \$1100 per computer.	\$1,100.00	\$1,100.00	R	computers are on a 5 year old rotation, they will be used to replace public computers	Front Counter	2019106
182.533928	HP ProBook Laptop, HP USB-C Docking Station and 3-Year Warranty, Accidental Damage included	\$1,742.80	\$1,650.00	R	computers are on a 5 year old rotation, they will be used to replace public computers	Amanda Drossel-Walloch	2019108
182.533928	ABRDDT1904 - ProDesk SFF, includes video card (per IT) \$1100 per computer.	\$1,100.00	\$1,100.00	R	computers are on a 5 year old rotation, they will be used to replace public computers	Recording Station	2019017
	Grand Total Amounts	\$ 5,685.60	\$ 5,500.00				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

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

Christopher S. Lewinski
 IT Division Approval

Ellen R. Schleicher
 Requesting Department Head Signature

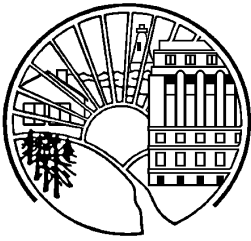
Sheboygan County Discretionary Fee Schedule

Register of Deeds

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last Increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)	Notes
149.451120	Photocopies of Non-recorded documents	0.25			per page	prior to 2006		County Board		N	
149.451120	Photocopies greater than 11" x 17" (Plats)	5.00			per page	prior to 2006		ROD Office/Liaison Committee/State		N	
149.451120	Fax Services	1.00			each	prior to 2006		ROD Office/Liaison Committee		N	
149.451120	Remote copy fees depend on what contract customers choose	0.50			other	1/1/2015	0.50 & 0.10	ROD Office/Liaison Committee		N	
149.451120	Laredo Remote Access - Fees vary by how many minutes customer contract for. Roughly 2.83.0% increase per year (6 years)	\$ 60.00	\$ 70.00	17%	other	1/1/2018	\$60.00	ROD Office/Liaison Committee	Our land record software contract increased by January 1, 2023 by 3%	N	% of contract
		\$ 90.00	105.00	17%	other	1/1/2018	\$ 90.00	ROD Office/Liaison Committee	contract	N	% of contract
		\$ 150.00	175.00	17%	other	1/1/2018	\$ 150.00	ROD Office/Liaison Committee	increased by	N	% of contract
		\$ 240.00	280.00	17%	other	1/1/2018	\$ 240.00	ROD Office/Liaison Committee	January 1,	N	% of contract
		\$ 350.00	410.00	17%	other	1/1/2018	\$ 350.00	ROD Office/Liaison Committee	2023 by 3%	N	% of contract
		\$ 475.00	550.00	16%	other	1/1/2018	\$ 475.00	ROD Office/Liaison Committee		N	% of contract

**VARIANCE REPORT FOR DEPARTMENT -- REGISTER OF DEEDS
FOR THE QUARTER ENDING 06/30/2023**

TIMING	G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
	Public Charges for Services		
	General Government	(73,022.76)	Revenue fluctuates due to real estate and encumbrance activity which is based upon the local, state and national economy.
	Personnel Related Expenditure		
	Wages	6,326.17	Savings from staffing vacancy.
	Benefits	1,858.66	Savings from staffing vacancy
	Operating Expenses		
	Purchased Services	7,899.96	Anticipated increases have not yet been charged.
	Repairs and Maintenance	1,112.29	Most of maintenance fees have been paid. So far not repairs have been needed.
	General Operating	5,268.82	Postage is down slightly due to more documents being e-recorded along with more documents being sent bulk, office supplies have not been ordered.
	Interdepartmental Charges		
x	Employee Related Insurance	(1,401.61)	
	Variances Less Than Justification Threshold	860.30	
	TOTAL	(51,098.17)	Negative



SHEBOYGAN COUNTY

Ellen R Schleicher
Register of Deeds

Debbie Huberty
Office Supervisor

July 26, 2023

Greetings Laredo Partners:

Our office is currently working on our 2024 budget. As we begin this process we have to look at what our projected fees, revenues, etc. will be for the upcoming year. First our Software provider increased our costs over 15% beginning January 2023. We did not raise our fees at that time but find we need to at this time. In order to continue our efforts to offer future enhancements we have no choice but to increase our fees for 2024.

Current Fees

Plan Name	Plan Minutes	Plan Overage Amount	Copy
\$60	150	0.40	0.50 per page
\$90	250	0.40	0.50 per page
\$150	500	0.40	0.50 per page
\$240	1000	0.40	0.50 per page
\$350	2000	0.40	0.50 per page
\$475	Unlimited	0.0	0.50 per page

Fees effective January 1, 2024

Plan Name	Plan Minutes	Plan Overage Amount	Copy
\$70	150	0.40	0.50 per page
\$105	250	0.40	0.50 per page
\$175	500	0.40	0.50 per page
\$280	1000	0.40	0.50 per page
\$410	2000	0.40	0.50 per page
\$550	Unlimited	0.0	0.50 per page

Our last increase in fees was January 2018, during this time we have supplied records from April 1, 1952 forward (dates change on a daily basis) to you in your business to help your become more efficient. Many behind the scene changes have been done to continue to give you, our partners better service. We will continue to work on getting more records available. If you have not taken the time to look at the Laredo Anywhere "app" we encourage you to do so. If you are ever interested in receiving your recorded documents via email we have a program that can accommodate that. We always willing to work with you and your business to help you.

We recently had an upgrade to our software system so but of course technology is ever changing and we are open to changing with new upgrades. If you would like to check out what programs Fidlar offers please check out their website <https://fidlar.com> if you see something they offer that we do not have let us know. We can check into it. Fidlar Technologies also offers free webinars twice a month to help new staff members or give tips on how to use their products.

We feel that even with the fee increase, these prices are a good value to our customers. If you have any questions or concerns, regarding these changes, please feel free to contact our office.

Very Truly Yours

Ellen R. Schleicher, Sheboygan County, Register of Deeds



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: August 8, 2023

RE: Proposed 2024 Budget for the Planning & Conservation Department

Attached, please find the Planning & Conservation Department's (Department) required budget materials.

Department Goals

- Properly train incoming staff for those retiring
- Begin Implementing the 2023 awarded brownfield assessment grant
- Begin implement portions of the 9-Key Element Watershed Plan for the Pigeon River Sub-watersheds
- Complete the proposed trail sections in the City of Plymouth

Key Performance Measures

- Permit Issuance Response Time
- Sanitary Inspection Response Time
- Tree Sale Order Entry Time
- Conservation Best Management Practices Implementation

Proposed Budget Summary

The Department's proposed budget **meets the target** set by the County Administrator. After reviewing the proposed budget, you will find numerous changes compared to our 2023 submission. This reflects the below challenge detailed below. The proposed 2024 tax levy for our Department is \$1,240,368, an increase of \$54,676 (4.61%) compared to 2023 not factoring in Capital Outlay.

Highlights

- Continue to absorb what is now over \$102,000 wage/benefit expense transferred to our Department (without associated revenue) in the 2023 budget
- Included funding to hire a GIS LTE to complete a digitization/conversion project regarding the tax maps which is fully funded by land records dollars

Capital Outlay

We are proposing two projects for consideration totaling \$71,000; \$60,000 to complete tuckpointing on the Shoreland 400 Rail Trail bridge piers and \$11,000 to replace an old trailer for hauling mowers and snow removal equipment.

Overall, we provided reductions/increases where appropriate based on past 5-year averages, continued to strive for fiscal responsibility while trying to innovate and maintain our valued services. And, most importantly, we have provided a balanced budget for 2024.



Sheboygan County

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Director

Aaron C. Brault

Memo

TO: Planning, Resources, Agriculture & Extension Committee Members

FROM: Aaron Brault 

DATE: 8/8/2023

RE: Performance Measures

I have attached the requested information regarding performance measures in our Department.

One thing I have always tried to instill is that one can work for a bureaucracy, but you do not have to be a bureaucrat. I think that our tracking measures listed on the attached reflect that sentiment in that I expect timely turnaround times, courteousness, and honesty. Some of that is hard to measure, but you could probably gauge it on how many complaints our Department gets from the public in regards to those items. I do not keep a list, but in the over twelve years I have been Director, I think I could easily count on one hand how many complaints I have received. The praises we get from the public far outweigh any complaints.

In summary, our performance measures we track are: Permit Issuances, Sanitary Permit Inspections, Airport Mitigation Wetland Site, Conservation Best Management Practices (BMPs), Nonmetallic Mining Activity, and our Tree Sale figures.

And, though not technically a performance measure we also track: Boat Landing Permits, County Trail System Use, Household Hazardous Waste Events, and Waste Pharmaceutical Disposal.

Performance Measurements
Planning & Conservation Department
Outcomes Based - Measuring/Assessing Programs

<u>Measurement 1</u>
Description of measurement Permit Issuance Response Time
What is being gauged, measured? Time it takes to issue a fully complete permit application
How is it being monitored/measured? Tracked through an internal spreadsheet
How is it enhancing our operations/success - is this what we are after? Keeps our permit processing timely and employees productive
Decisions made from the information Staffing levels and responsibilities
Outcomes? 100% of completed permit applications were approved in the 2 weeks or less goal. Approximately 90% were completed within one week if complete applications were submitted.
<u>Measurement 3</u>
Description of measurement Conservation Best Management Practices (BMPs)
What is being gauged, measured? Fulfill annual workplan tasks and benchmarks (i.e. contacts, soil loss, etc.)
How is it being monitored/measured? Required yearly report, monthly team meetings
How is it enhancing our operations/success - is this what we are after? It is easier to be proactive rather than reactive when it comes to water pollution. Our staff's work enhances our operation in that we do not have to respond to manure spills and polluted streams and rivers.
Decisions made from the information Which best management practices to install where.
Outcomes?? Placed 117 acres into cover crop production. Enrolled 95 acres into nutrient management plans. Installed/designed four manure and waste transfer systems, installed/designed one feed storage runoff control system, decommissioned 3 wells, and installed/designed 1.6 acres of grassed waterways. Enrolled 2,025.38 acres in grassed based practices through the Milwaukee River Watershed RCPP.

<u>Measurement 2</u>
Description of measurement Sanitary Inspection Response Time
What is being gauged? Time it takes to complete private on-site waste sanitary system inspections. 24 hour turnaround.
How is it being monitored/measured? Weekly code team meetings, annual audit
How is it enhancing our operations/success - is this what we are after? Provides a service to the public by making sure their sanitary system is installed properly and to code. Provides for a cleaner environment for the public.
Decisions made from the information Staffing levels and responsibilities
Outcomes? 100% compliance.
<u>Measurement 4</u>
Description of measurement Tree Sale Order Entry Time
What is being gauged, measured? Time it takes to process web orders vs. traditional manual orders
How is it being monitored/measured? Primary employee responsible for this task tracked time.
How is it enhancing our operations/success - is this what we are after? In 2023, we utilized an online only system for our tree sale orders. This provides a much better convenience to those who use digital platforms. Since we started online ordering we have seen orders go from about 50/50 to now about 100%.
Decisions made from the information In 2023, our website will be further refined.
Outcomes?? Online ordering has cut our manual entry by about 75%. Further website enhancements will be made in 2023 that will cut that down to near zero. 66,250 trees were sold in 2023.

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
00195 County Planning & Resou										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	1,154,656-	1,207,730-	1,204,923-	1,266,292-	1,266,292-	633,145-	1,266,292-	1,240,368-	25,924	2.05-
411000 Property Tax Levy	1,154,656-	1,207,730-	1,204,923-	1,266,292-	1,266,292-	633,145-	1,266,292-	1,240,368-	25,924	2.05-
410000 Taxes	1,154,656-	1,207,730-	1,204,923-	1,266,292-	1,266,292-	633,145-	1,266,292-	1,240,368-	25,924	2.05-
420000 Intergovernmental Re										
421000 Federal Grants										
421225 Other Federal Paym	291,887-	207,719-	461,913-	224,621-	224,621-	66,333-	136,333-	107,429-	117,192	52.17-
421000 Federal Grants	293,392-	207,719-	461,913-	224,621-	224,621-	66,333-	136,333-	107,429-	117,192	52.17-
423000 State Grants										
423075 State Revenue - Ge	228,308-	270,347-	296,573-	260,023-	260,023-	6,080-	260,023-	240,171-	19,852	7.63-
423200 Snowmobile Grant R	100,349-	135,091-	86,695-	72,870-	72,870-	50,186-	72,870-	72,870-		
423675 Other State Paymen										
423810 Other State Payme	74,626-	119,066-	50,150-	112,250-	112,250-	20,000	112,250-	75,000-	37,250	33.18-
423675 Other State Paymen	74,626-	119,066-	50,150-	112,250-	112,250-	20,000	112,250-	75,000-	37,250	33.18-
423000 State Grants	403,283-	524,503-	433,417-	445,143-	445,143-	36,266-	445,143-	388,041-	57,102	12.83-
425000 Grants from Local G										
425200 Other Local Gov't				2,500-	2,500-		2,500-	2,500-		
425000 Grants from Local G				2,500-	2,500-		2,500-	2,500-		
426000 Chges - Other Local										
426100 General Government										
426106 Municipal Chgs -	5,759-	10,570-								
426107 Municipal Chgs -	1,800-		5,250-							
426100 General Government	7,559-	10,570-	5,250-							

County Department Level 7 w/o CP

For 2023

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
426000 Chges - Other Local	7,559-	10,570-	5,250-							
420000 Intergovernmental Re	704,235-	742,792-	900,580-	672,264-	672,264-	102,599-	583,976-	497,970-	174,294	25.93-
430000 Licenses and Permits										
432000 Nonbusiness License										
432100 Hunting and Fishin	53-	36-	44-	100-	100-		100-		100	100.00-
432000 Nonbusiness License	53-	36-	44-	100-	100-		100-		100	100.00-
434000 Zoning Permits and										
434000 Zoning Permits and										
435000 Other Reg. Permit &										
435100 Recreational Fees	48,221-	51,854-	50,473-	42,000-	42,000-	24,540-	42,000-	48,000-	6,000-	14.29
435150 Zoning & Subdivisi										
435155 Zoning & Subdivis	114,807-	130,770-	98,435-	95,000-	95,000-	48,955-	95,000-	98,000-	3,000-	3.16
435150 Zoning & Subdivisi	114,807-	130,770-	98,435-	95,000-	95,000-	48,955-	95,000-	98,000-	3,000-	3.16
435200 Disposal Fees										
435205 Household Hazardo	24,086-	34,013-	23,463-	30,000-	30,000-	15,465-	25,000-	23,000-	7,000	23.33-
435200 Disposal Fees	24,086-	34,013-	23,463-	30,000-	30,000-	15,465-	25,000-	23,000-	7,000	23.33-
435250 POWTS Fee	120,959-	114,050-	150,706-	152,493-	152,493-	75,830-	152,493-	152,939-	446-	.29
435950 Other Reg. Permit	12,633-	12,111-	9,620-	8,600-	8,600-	9,080-	9,080-	10,600-	2,000-	23.26
435000 Other Reg. Permit &	320,707-	342,798-	332,698-	328,093-	328,093-	173,870-	323,573-	332,539-	4,446-	1.36
430000 Licenses and Permits	320,761-	342,834-	332,742-	328,193-	328,193-	173,870-	323,673-	332,539-	4,346-	1.32
440000 Fines, Forfeits & Pe										
441000 Law & Ordinance Vio										
441300 Ordinance Violatio	3,592-	4,198-	3,835-	3,000-	3,000-	675-	3,000-	3,500-	500-	16.67
441000 Law & Ordinance Vio	3,592-	4,198-	3,835-	3,000-	3,000-	675-	3,000-	3,500-	500-	16.67

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
476000 Other Interdepartme										
476310 Permit Fee	2,742-	2,295-	2,295-	2,295-	2,295-		2,295-	2,295-		
476000 Other Interdepartme	3,139-	2,295-	2,295-	2,295-	2,295-		2,295-	2,295-		
470000 Interdepartmental Re	3,139-	2,295-	2,295-	2,295-	2,295-		2,295-	2,295-		
400000 Revenues	2,429,259-	2,597,162-	2,671,048-	2,496,230-	2,496,230-	1,155,529-	2,451,893-	2,310,922-	185,308	7.42-
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	792,566	811,385	872,774	983,448	983,448	398,428	983,448	975,660	7,788-	.79-
511110 Overtime	148	42	395			138	138			
511100 General	792,749	811,427	873,168	983,448	983,448	398,566	983,586	975,660	7,788-	.79-
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	792,749	811,427	873,168	983,448	983,448	398,566	983,586	975,660	7,788-	.79-
512000 Benefits										
512100 General										
512105 Social Security	56,089	57,146	61,306	72,775	72,775	28,033	72,775	72,200	575-	.79-
512110 Retirement (Emplo	51,286	53,641	54,418	64,022	64,022	26,923	64,022	65,076	1,054	1.65
512100 General	107,375	110,787	115,724	136,797	136,797	54,956	136,797	137,276	479	.35
512800 Temporary Help										
512800 Temporary Help										
512000 Benefits	107,375	110,787	115,724	136,797	136,797	54,956	136,797	137,276	479	.35
510000 Personnel Related Ex	900,124	922,214	988,893	1,120,245	1,120,245	453,522	1,120,383	1,112,936	7,309-	.65-

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
532100 Maintenance Servic										
532105 Disposal	132,626	158,915	120,777	139,101	139,101	41,485	110,000	139,101		
532120 Grounds	109,625	132,999	89,530	92,175	92,175	74,941	90,000	92,175		
532125 Electrical	2,798	5,435	1,202	2,700	2,700	6,974	8,000	2,700		
532130 Plumbing	4,345	3,477	4,391	1,950	1,950	1,020	1,950	2,950	1,000	51.28
532145 Structural	13,949	7,464	31,842	15,658	15,658	650	10,000	14,000	1,658-	10.59-
532100 Maintenance Servic	263,343	308,290	247,744	251,584	251,584	125,070	219,950	250,926	658-	.26-
532200 Maintenance of Equ										
532220 Equipment	263	1,314				70	70			
532225 Office Equipment	1,190	893	1,378	2,000	2,000	502	1,000	2,000		
532230 Vehicle	4,894	6,999	5,484	4,000	4,000	2,627	4,500	4,000		
532200 Maintenance of Equ	6,347	9,206	6,863	6,000	6,000	3,198	5,570	6,000		
532300 Repair Parts										
532305 General	1		3							
532315 Tires	141		705							
532300 Repair Parts	158		708							
532000 Repair & Maintenanc	269,849	317,497	255,314	257,584	257,584	128,269	225,520	256,926	658-	.26-
533000 General Operating										
533100 Advertising and Pr										
533105 Advertising	9,329	6,625	8,075	9,200	9,200	2,003	8,000	9,200		
533110 Printing	4,271	3,928	5,534	4,250	4,250	7,618	8,000	4,250		
533100 Advertising and Pr	13,607	10,552	13,609	13,450	13,450	9,621	16,000	13,450		
533200 Travel and Meals										
533205 Mileage - Employe	1,004	886	1,483	700	700	596	700	700		
533215 Meals - Employee	293		237	538	538	680	800	538		
533220 Lodging - Employe	1,776	518	1,113	3,188	3,188	1,920	2,500	3,188		
533235 Commercial Trans.	183	883		500	500			500		
533245 Seminars and Trai	2,331	1,853	2,457	2,927	2,927	3,107	3,400	2,927		

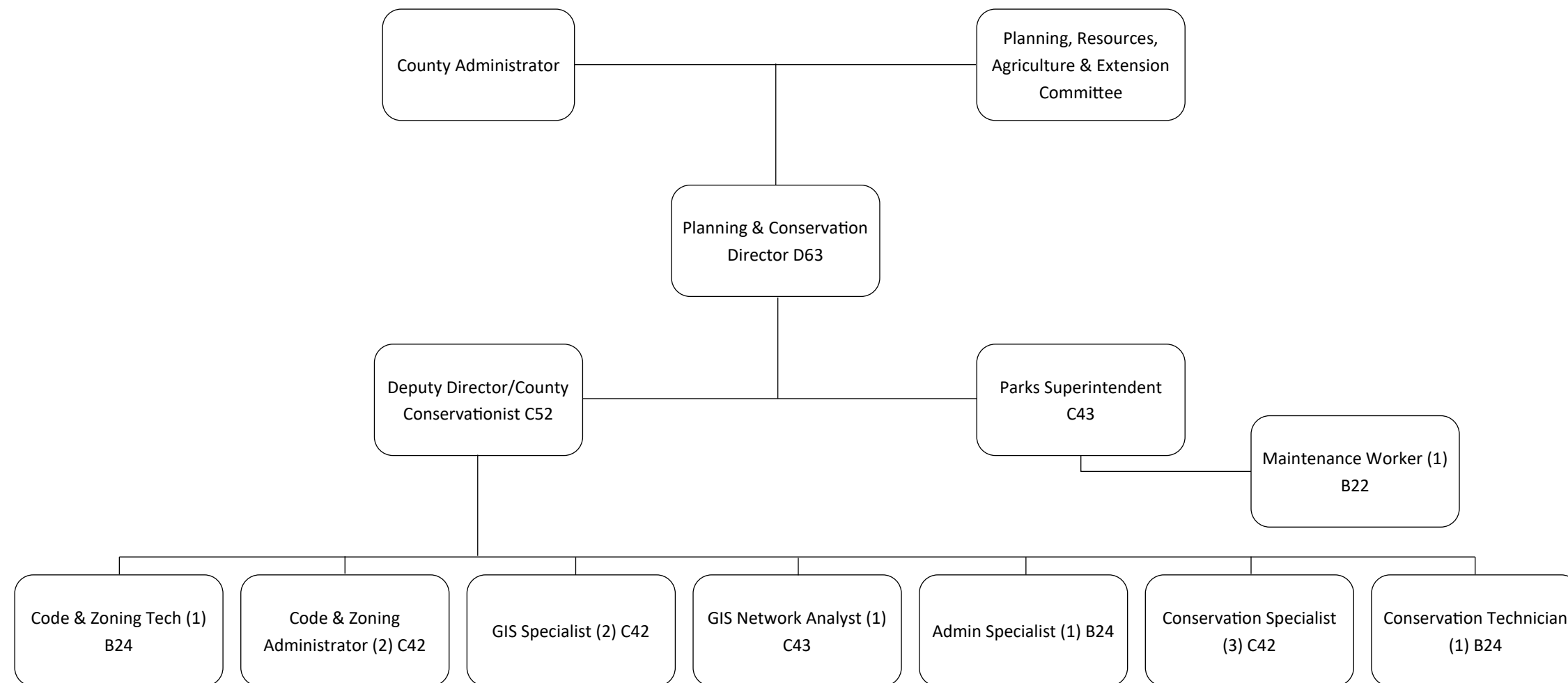
Description	5-Yr Average	Actual	Actual	Board	Amended	Current Year	Current Year	Dept Budget	\$ Variance To	% Chge To
	2018-2022	Annual 2021	Annual 2022	Adopted 2023	Budget 2023	At June 30th	Projection	Request 2024	2023 Budget	2023 Bdgt
533200 Travel and Meals	5,588	4,139	5,291	7,853	7,853	6,303	7,400	7,853		
533300 Dues										
533305 Membership Dues	2,539	2,684	2,392	2,700	2,700	2,523	2,523	2,600	100-	3.70-
533300 Dues	2,539	2,684	2,392	2,700	2,700	2,523	2,523	2,600	100-	3.70-
533450 Fees & Permits										
533455 Licenses and Perm	1,587	1,306	3,001	1,000	1,000	1,839	2,000	1,000		
533470 Filing Fees	108	150		500	500	141	300	500		
533450 Fees & Permits	1,695	1,456	3,001	1,500	1,500	1,980	2,300	1,500		
533500 General Supplies										
533505 General	8,892	12,027	8,624	10,000	10,000	4,901	9,000	8,786	1,214-	12.14-
533532 Rural Numbering	5,212	6,404	3,548	5,500	5,500	2,392	5,500	5,500		
533535 Recreational	6,409	5,406	8,740	2,700	2,700	3,707	4,000	2,700		
533541 Food Prepared	65	67	58	300	300		300	300		
533500 General Supplies	20,578	23,904	20,970	18,500	18,500	11,000	18,800	17,286	1,214-	6.56-
533700 Office Supplies										
533705 Office	1,537	743	2,564	2,500	2,500	1,066	2,500	1,500	1,000-	40.00-
533710 Drafting	517	418		400	400		100	400		
533725 Postage	4,371	3,093	4,599	5,500	5,500	2,630	5,500	4,150	1,350-	24.55-
533700 Office Supplies	6,425	4,254	7,163	8,400	8,400	3,696	8,100	6,050	2,350-	27.98-
533800 Maintenance Suppli										
533820 Maintenance	6,524	2,156	16,313	4,000	4,000	2,172	4,000	4,000		
533825 Fuel - Gasoline	10,878	12,979	17,589	14,000	14,000	6,625	14,000	14,000		
533830 Fuel - Diesel	540	483	615	700	700	133	700	600	100-	14.29-
533832 Fuel - Propane	1,028	526	4,616	2,000	2,000	5,538	8,000	5,000	3,000	150.00
533835 Trees	125,889	139,891	123,452	115,000	115,000	122,674	122,674	115,000		
533800 Maintenance Suppli	144,860	156,036	162,585	135,700	135,700	137,142	149,374	138,600	2,900	2.14
533870 Books & Periodical										
533875 Subscriptions	649	137	2,213	200	200	1,828	1,828	1,000	800	400.00

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
551100 Benefits - General										
551105 Health Insurance	205,387	219,900	262,770	283,116	283,116	121,739	283,116	287,700	4,584	1.62
551110 Dental Insurance	4,938	4,694	5,724	6,104	6,104	2,600	6,104	5,845	259-	4.24-
551115 Group Life Insura	446	452	505	555	555	223	555	551	4-	.72-
551125 Worker Compensati	9,098	9,242	10,603	11,958	11,958	4,599	11,958	10,327	1,631-	13.64-
551100 Benefits - General	223,801	234,288	279,602	301,733	301,733	129,161	301,733	304,423	2,690	.89
551000 Employee Related Ch	223,801	234,288	279,602	301,733	301,733	129,161	301,733	304,423	2,690	.89
551900 Insurance Charges										
551905 General Liability	3,854	3,758	4,029	4,740	4,740	2,370	4,740	4,913	173	3.65
551910 Boiler Insurance	209	413	434	456	456	228	456	479	23	5.04
551915 Auto Insurance										
551916 Auto Collision	576	530	670	670	670	335	670	670		
551917 Auto Mutual	2,451	2,320	2,426	2,490	2,490	1,245	2,490	2,582	92	3.69
551915 Auto Insurance	3,027	2,850	3,096	3,160	3,160	1,580	3,160	3,252	92	2.91
551920 Property Insurance	4,720	5,220	5,508	5,466	5,466	2,733	5,466	5,571	105	1.92
551930 Deductible Escrow	807	762	858	1,125	1,125	563	1,125	1,350	225	20.00
551900 Insurance Charges	12,617	13,003	13,924	14,947	14,947	7,474	14,947	15,565	618	4.13
552000 Repairs & Mainten										
552100 Repairs & Maintena										
552115 Maintenance Serv.	140	438	261							
552120 Vehicle Repair/Ma	71	160	40	400	400		400	400		
552125 Highway Departmen	91,436	151,364	76,272	22,731	22,731	27,609	31,000	29,980	7,249	31.89
552100 Repairs & Maintena	91,647	151,961	76,573	23,131	23,131	27,609	31,400	30,380	7,249	31.34
552000 Repairs & Mainten	91,647	151,961	76,573	23,131	23,131	27,609	31,400	30,380	7,249	31.34
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	2,445	2,719	2,702	2,413	2,413	1,207	2,413	2,615	202	8.37

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
564800 Infrastructure Impr										
565000 Machinery & Equipme										
565010 Mach. & Equip. - 1	9,083		45,416	35,000	35,000	26,950	26,950		35,000-	100.00-
565000 Machinery & Equipme	9,083		45,416	35,000	35,000	26,950	26,950		35,000-	100.00-
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566206 Computer Equipment	4,117	14,817	5,766			64,334	64,334			
566200 Computer Equipment	4,117	14,817	5,766			64,334	64,334			
567000 Vehicles				47,000	47,000				47,000-	100.00-
567004 Vehicles, Trucks,	30,021		35,604				47,000			
567000 Vehicles	30,021		35,604	47,000	47,000		47,000		47,000-	100.00-
560000 Capital Outlay	63,302	51,038	129,067	82,000	82,000	91,284	138,284		82,000-	100.00-
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	2,480,522	2,481,077	2,930,353	2,511,839	2,532,589	1,246,284	2,528,722	2,356,150	155,689-	6.20-
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
631000 General Fund	880-	4,399-								
631500 Land Records Usage	86,492-	42,490-	176,043-	15,609-	15,609-	18,144-	82,478-	45,228-	29,619-	189.76
630000 Opt'g Transfers from	87,371-	46,888-	176,043-	15,609-	15,609-	18,144-	82,478-	45,228-	29,619-	189.76

Description	5-Yr Average 2018-2022	Actual Annual 2021	Actual Annual 2022	Board Adopted 2023	Amended Budget 2023	Current Year At June 30th	Current Year Projection	Dept Budget Request 2024	\$ Variance To 2023 Budget	% Chge To 2023 Bdgt
600000 Other Financing Sourc	87,371-	46,888-	176,043-	15,609-	15,609-	18,144-	82,478-	45,228-	29,619-	189.76
700000 Other Financing Uses										
720000 Transfer to Other Fu										
722000 Special Revenue Fun										
722000 Special Revenue Fun										
726000 Internal Services F										
726000 Internal Services F	780									
720000 Transfer to Other Fu	5,780									
700000 Other Financing Uses	5,780									
Subtotal	30,329-	162,974-	83,263		20,750	72,611	5,649-			
800000 Net Position										
810000 Net Position										
810000 Net Position										
820000 Fund Balance										
820125 Use of FB for Subse					20,750-		20,750-			
820000 Fund Balance					20,750-		20,750-			
800000 Net Position					20,750-		20,750-			
00195 County Planning & Resou	30,329-	162,974-	83,263			72,611	26,399-			100.00-
Current Change in Fund Balance	30,329-	162,974-	83,263			72,611	26,399-			

Sheboygan County Planning & Conservation 2023 Table of Organization



EQUIPMENT REQUEST FOR 2024 -- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

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

Department: Planning & Conservation

Account No: 533928

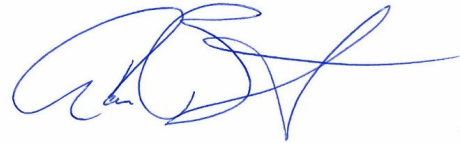
<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>REIMBURSEMENT AMOUNT</u>	<u>A / R</u>	<u>JUSTIFICATION</u>	<u>INDIVIDUAL</u>	<u>REPLACE ASSET</u>
132.533928	New Machines (3)	\$ 5,228.40 \$ -	\$ 5,228.40 \$ -	132.631500	Current machines are at or above the 5 year interval, and/or bog down with use of GIS applications	Brault, Tasche, Brauer	2018057, 2018066, 2020071
132.533928	GIS Host RAM/Licenses	\$ 6,000.00 \$ -	\$ 6,000.00 \$ -	132.631500	Additional RAM and backup software on GIS Host for 2024 servers	All County GIS Users	
Grand Total Amounts		\$ 11,228.40	\$ 11,228.40				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE:

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

Christopher S. Lewinski
IT Division Approval



Requesting Department Head Signature

Furniture Request (Non-Operational) for 2024 - \$0 - \$4999
Listed In Order of Priority

Department: Planning & Conservation

<u>ACCOUNT NO.</u>	<u>ITEM DESCRIPTION</u>	<u>AGE OF ITEM BEING REPLACED</u>	<u>TOTAL COST OF ITEM(S)</u>	<u>JUSTIFICATION</u>	<u>A / R</u>
132.533925	New Chairs (9)	Varies	\$ 3,375.00	Of the 9 chairs requested, 6 are for our conference room. The chairs in our conference room have been where chairs in this building have gone to die. Most are ducted taped. Some don't have functionality left in them...one you are leaning back in because it won't fully sit upright any longer. They served the taxpayer well, but it is time to part ways as they are becoming a safety hazard in some cases. The other 3 replace various office personnel's desk chairs which are in about the same shape as our conference chairs.	

Grand Total Amounts

\$ 3,375.00

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last Increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)
435100	Boat launch - resident daily	4.00			per day	1/1/2011		Liaison Committee		Y
435100	Boat launch - resident annual	16.00			per year	1/1/2011		Liaison Committee		Y
435100	Boat launch - non-resident daily	6.00			per day	1/1/2011		Liaison Committee		Y
435100	Boat launch - non-resident annual	24.00			per year	1/1/2011		Liaison Committee		Y
435155	Shoreland Permit - renewal/transfer/amendment	55.00	100.00	82%	each	1/1/2013		Liaison Committee	Make consistent with sanitary program	N
435155	Sanitary Ordinance - maintenance program administration	16.50			each	1/1/2021		County Board		N
435155	County Plat Review	360.00			each	1/1/2023		Liaison Committee		N
435155	Replat Review	360.00			each	1/1/2023		Liaison Committee		N
435155	Conservation Subdivision Review	135.00			each	1/1/2023		Liaison Committee		N
435155	Subdivision Ordinance - certified survey map review	275.00			each	1/1/2023		Liaison Committee		N
435155	Soil Test Review (W/out CSM)	20.00			each	1/1/2019		Liaison Committee		N
435155	Board of Adjustments	550.00	575.00	5%	each	1/1/2020		County Board	More inline with peer counties and the costs of holding a hearing	N
435950	Nonmetallic Mining Permit - unreclaimed Acres 1-5	180.00			each	1/1/2020		County Board		N
435950	Nonmetallic Mining Permit - unreclaimed Acres 6-10	355.00			each	1/1/2020		County Board		N
435950	Nonmetallic Mining Permit - unreclaimed Acres 11-15	530.00			each	1/1/2020		County Board		N
435950	Nonmetallic Mining Permit - unreclaimed Acres 16-25	705.00			each	1/1/2020		County Board		N
435950	Nonmetallic Mining Permit - unreclaimed Acres 26-50	815.00			each	1/1/2020		County Board		N
435950	Nonmetallic Mining Permit - unreclaimed Acres 51 or more	875.00			each	1/1/2020		County Board		N
435950	Erosion Control & Stormwater Management Permit - Land Disturbance	100 + 40/acre of land disturbed			each	1/1/2020		Liaison Committee		N
435950	Erosion Control & Stormwater Management Permit	200 + 40/lot			each	1/1/2020		Liaison Committee		N
435155	Sanitary Permit - conventional system	480.00			each	1/1/2020		Liaison Committee		N
435155	Sanitary Permit - tank replacement	380.00			each	1/1/2020		Liaison Committee		N
435155	Sanitary Permit - inground pressure system	500.00			each	1/1/2021		Liaison Committee		N
435155	Sanitary Permit - at grade/mound/sand filter system	620.00			each	1/1/2020		Liaison Committee		N
435155	Sanitary Permit - individual site design	680.00			each	1/1/2020		Liaison Committee		N
435155	Sanitary Permit - experimental systems	780.00			each	1/1/2020		Liaison Committee		N
435155	Sanitary Permit - holding tanks <3000 gpd	430.00			each	1/1/2021		Liaison Committee		N
435155	Sanitary Permit - renewal/transfer	100.00			each	1/1/2020		Liaison Committee		N
435155	Citation Administration Fee	75.00			each	1/1/2020		Liaison Committee		N
435155	Shoreland Permit	255.00			each	1/1/2020		Liaison Committee		N
435155	Shoreland Conditional Use (in addition to permit fee)	655.00			each	1/1/2020		Liaison Committee		N
435155	Rezoning Request	655.00			each	1/1/2020		Liaison Committee		N
435155	Variance Request	325.00			each	1/1/2020		Liaison Committee		N
451405	Address Assignment	30.00			each	1/1/2020		Liaison Committee		Y
435155	Shoreland Permit - w/mitigation option	355.00			each	1/1/2020		Liaison Committee		N
435155	Shoreland Permit - floodplain development	330.00			each	1/1/2020		Liaison Committee		N
435155	Shoreland Permit - Staff Drawing	200.00			each	1/1/2020		Liaison Committee		N
435155	Sanitary Permit - Drainfield Replacement	380.00			each	1/1/2020		Liaison Committee		N
435155	Sanitary Permit - Existing System-Addition of Pretreatment Unit Only/Filter Installation	230.00			each	1/1/2020		Liaison Committee		N
435950	Animal Waste Storage Permit - Storage 0-300 animals	605.00			other	1/1/2020		Liaison Committee		N
435950	Animal Waste Storage Permit - Storage >300 animals	1,250.00			other	1/1/2020		Liaison Committee		N
435950	Animal Waste Storage Permit - Modification 0-300 animals	255.00			other	1/1/2020		Liaison Committee		N
435950	Animal Waste Storage Permit - Modification >300 animals	505.00			other	1/1/2020		Liaison Committee		N
435950	Animal Waste Storage Permit - Feedlots	205.00			other	1/1/2020		Liaison Committee		N
435950	Animal Waste Storage Permit - Facility Closure	205.00			other	1/1/2020		Liaison Committee		N
435155	Ordinance Amendment Request	675.00			each	1/1/2020		Liaison Committee		N
451405	GPS Tile Map	40.00			each	1/1/2020		Department		N

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)
435155	Subdivision Ordinance - preliminary plat review	455 + 4/acre			each	1/1/2020		Liaison Committee		N
435155	Subdivision Ordinance - final plat review	255 + 4/acre			each	1/1/2020		Liaison Committee		N
435205	Household Hazardous Waste - Hazardouse Waste	20.00			per persor	1/1/2023		Liaison Committee		N
435155	County Sanitary Permit - reconnection	180.00			each	1/1/2021		Liaison Committee		N
435155	County Sanitary Permit - pipe repair/replacement/suction line	180.00			each	1/1/2021		Liaison Committee		N
435155	Sanitary Permit - non plumbing system	180.00			each	1/1/2021		Liaison Committee		N
435155	Sanitary Permit - abandonment permit	35.00			each	1/1/2021		Liaison Committee		N
435155	Shoreland Permit - Accessory Structure >300' from OHWM & out of flood plain	80.00	-		each	1/1/2021		Liaison Committee		N
435155	County Sanitary Permit - pipe repair/replacement-permit issued aft	75.00			each	1/1/2021		Liaison Committee		N
435205	Household Hazardous Waste - Electronics	40.00			per persor	1/1/2021		Liaison Committee		N