CHIPPEWA COUNTY

LAND CONSERVATION & FOREST MANAGEMENT COMMITTEE

REGULAR MEETING

JUNE 15, 2022

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:30 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Ken Schmitt	Chippewa County	District 3 (Chair)	Present	
Charles Bomar	Chippewa County	District 12 (Vice-Chair)	Present	
James Flater	Chippewa County	District 1	Present	
David Bischel	Chippewa County	District 4	Present	
Jason Bergeron	Chippewa County	District 7	Present	
Matthew Peterson	Chippewa County	District 10	Present	
James Pingel	Chippewa County	Citizen Rep	Present	

The Chair noted all supervisors were present.

Agency staff present at times throughout the meeting were R. Scholz (Co. Administrator), D. Hutchinson (DNR), K. Clow, M. Hansen, K. Klingberg, J. Larson, J. Puig, L. Schweikert, R. Yohnk, and J. Schemenauer - Recorder (LCFM).

K. Thusius, Director of Land Conservation, Ice Age Trail Alliance, attended via telephone.

County Board Chair D. Gullickson was present.

Members of the public present were V. Christianson, C. Kaiser, P. Popple, J. Sazama, A. Schmitt, and R. Smith.

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

R. Smith addressed the Committee and provided a handout (on file). He expressed appreciation for the support from the County in providing technical assistance as the National Park Service completed the design of the Ice Age Trail Corridor Plan for Eastern Chippewa County. He also expressed support for the County's participation in the carbon credit program.

4. CONSENT AGENDA

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12 (Vice-Chair)
SECONDER:	Jason Bergeron, District 7
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

1. Approve the Agenda

2. Approve the Minutes

3. Land Conservation & Forest Management Committee - Regular Meeting - May 18, 2022 4:30 PM

4. Schedule Next Meeting Date - July 20, 2022

5. REPORTS

1. Overview of a Proposal to Sell Carbon Credits for the Certified Management of the Chippewa County Forest - M. Hansen
   M. Hansen presented an oral report. The report was supported by a Power Point report titled: Chippewa County Forest Carbon Credit Opportunity, (LCFM - Distributed 6/8/22 - copy on file & attached). The report provides information on a proposed carbon credit project for the Chippewa County Forest.

   There was general discussion. Discussion focused on:

   1. The process of obtaining carbon credits and how the market works.

   2. The County's estimated revenue over a 10 year contract period.

   3. The use of funds for future environmental projects.

   There was general support from the Committee for this proposal.

2. Overview of the Ice Age Trail and the Corrdor Plan for Eastern Chippewa County - M. Hansen & K. Thusius (IATA)
   M. Hansen introduced K. Thusius, Director of Land Conservation, Ice Age Trail Alliance.

   K. Thusius presented an oral report. The report was supported by a Power Point report titled: Ice Age National Scenic Trail in Chippewa County, (IATA - Distributed 6/8/22 - copy on file & attached). The report provides an overview of the Ice Age Scenic Trail system and the process to extend the trail from Cornell to the Taylor County line.

   There was limited discussion.

6. BUSINESS ITEMS

1. 2023 LCFM Fee Schedule - L. Schweikert
   L. Schweikert presented and the Committee reviewed the following materials:

   1. Table titled: 2023 Fee Schedule, General Service Fees, (LCFM 6/7/22 - Distributed 6/8/22 - copy on file & attached). The schedule lists the current 2022 and the proposed 2023 fees for services administered in support of general Land & Water Conservation Division programs.

   2. Table titled: Agricultural Performance Standards, Manure Storage & Livestock Facility Management Fees, (LCFM 6/7/22 - Distributed 6/8/22 - copy on file & attached). The schedule lists the current 2022 and the proposed 2023 fees for services administered in support of the Chippewa County agricultural performance standards, manure storage & livestock facility ordinance.

3. Table titled: 2023 Fee Schedule Storm Water Fees, (LCFM 6/7/22 - Distributed 6/8/22 - copy on file & attached). The schedule lists the current 2022 and the proposed 2023 fees for services administered in support of the Chippewa County Construction Site Erosion Control & Post-Construction Stormwater Management Ordinance.

4. Table titled: 2023 Fee Schedule, Non Metallic Mining Reclamation Ordinance, Annual Permit Fees, (LCFM 6/7/22 - Distributed 6/8/22 - copy on file & attached). The schedule lists the current 2022 charges. There is no change to the fees for 2023.

5. Table titled: 2023 Fee Schedule, Non Metallic Mining Reclamation Ordinance, Plan Review Fees, (LCFM 6/7/22 - Distributed 6/8/22 - copy on file & attached). The schedule lists the current 2022 and the proposed 2023 fees for non-metallic plan review and initial permit administration.

There was limited discussion.

Motion to approve the fees, as presented: Flater/Bomar. Motion carried by voice vote.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	James Flater, District 1
SECONDER:	Charles Bomar, District 12 (Vice-Chair)
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

2. 2023 LCFM Budget Requests - L. Schweikert

L. Schweikert presented the Dept. of Land Conservation & Forest Management budgets, as supported by the following materials:

1. Recycling Division 2023 Springbrook budget and budget justification sheets showing individual line item expenses and revenues, (Distributed 6/8/22 - copy on file & attached).

2. Land & Water Conservation Division 2023 Springbrook budget and budget justification sheets showing individual line item expenses and revenues, (Distributed 6/8/22 - copy on file & attached).

3. Forest & Trails Division 2023 Springbrook budget and budget justification sheets showing individual line item expenses and revenues, (Distributed 6/8/22 - copy on file & attached).

There was no levy increase for any of the budgets presented.

There was general discussion.

Motion to approve and forward budget to the County Administrator: Bergeron/Bomar. Motion carried by voice vote.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7
SECONDER:	Charles Bomar, District 12 (Vice-Chair)
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

3. ARPA Funding LCFM Proposal - L. Schweikert & K. Klingberg
L. Schweikert presented an oral report. The report was supported by the following materials:

1. Handout titled: Nitrogen Remediation Project - Chippewa County LCFM, (LCFM 6/8/22 - Distributed 6/8/22 - copy on file & attached). The handout outlines two project phases that the LCFM proposes in an effort to assist landowners in areas with high nitrate as well as decrease nitrogen leaching into groundwater.

2. Power Point report titled: Using Cover Crops to Improve Crop and Soil Management and Water Quality, (LCFM 6/15/22 - Distributed 6/8/22 - copy on file & attached). The report provides information on the practice of planting a ground covering crop immediately after crops are harvested to cycle left over nutrients, provide erosion protection, and decrease nitrate infiltration into groundwater.

There was general discussion. Discussion focused on:

1. Location of wells for community water refill stations and for cover crop participation.

2. Water receptacle use.

3. Ongoing costs and funding after ARPA funding is depleted.

Motion to add (this proposal) to the ARPA plan and include in ARPA funding: Bomar/Flater. Motion carried by voice vote.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12 (Vice-Chair)
SECONDER:	James Flater, District 1
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

4. Permit for Access Through County Forest Land; Culbert Parcel, T32N, R7W, Sec. 9 - M. Hansen
M. Hansen presented an oral report. The report was supported by the following materials:

1. Agreement titled: Culbert Access Permit Agreement, (LCFM - Distributed 6/8/22 - copy on file & attached). The agreement outlines the terms to be granted to T. & M. Culbert for the purpose of obtaining access to and from the Culbert land across county-owned land for a period of 23 years.

2. Map titled: Exhibit A - Culbert Access Permit Agreement, (LCFM - Distributed 6/8/22 - copy on file & attached). The map shows the location of the access for the Culbert permit.

There was limited discussion.

Motion to approve the access agreement (as presented): Peterson/Bischel. Motion carried by voice vote.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Matthew Peterson, District 10
SECONDER:	David Bischel, District 4
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

5. Set Tour Date/Time for LCFM Tour - L. Schweikert

L. Schweikert indicated that the Chair has requested that a tour be set up for the LCFM Committee and staff to view non-metallic mining operations and agricultural practices in Chippewa County, as well as tour the County Forest.

There was general discussion. The date of Tuesday, July 26, 2022, was selected for the tour.

Motion to do the tour on (Tuesday) July 26, 2022, and the practices to be filled in by the Department: Bergeron/Bomar. Motion carried by voice vote.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7
SECONDER:	Charles Bomar, District 12 (Vice-Chair)
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

6. The LCFM Committee will go into closed session pursuant to WI Statutes 19.85(1)(e) for the purposes of "deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed reasons require a closed session" (Consider real estate transaction for parcel in T30N, R6W, and T31N, R6W - M. Hansen

Motion that the LCFM Committee will go into closed session pursuant to WI Statutes 19.85(1)(e) for the purposes of "deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session" (Consider real estate transaction for parcel in T30N, R6W, and T31N, R6W), with the LCFM Committee, R. Scholz, L. Schweikert, M. Hansen, J. Schemenauer, D. Hutchison, and the Co. Board Chair in closed session attendance: Bergeron/Bischel. Motion carried by voice vote.

The Committee went into closed session at 7:04 p.m.

Motion to go into open session: Bergeron/Bomar. Motion carried by voice vote.

The Committee went into open session at 7:44 p.m.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7
SECONDER:	David Bischel, District 4
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

The Chair noted that if the supervisors would like anything added to the next agenda, to contact him.

8. ADJOURN

Motion to adjourn: Bischel/Flater. Motion carried by voice vote at 7:46 p.m.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	David Bischel, District 4
SECONDER:	James Flater, District 1
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

CHIPPEWA COUNTY

LAND CONSERVATION & FOREST MANAGEMENT COMMITTEE

REGULAR MEETING

MAY 18, 2022

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:30 PM

Minutes Acceptance: Minutes of May 18, 2022 4:30 PM (Consent Agenda)

1. CALL TO ORDER

The meeting was called to order at 4:30 p.m. by R. Scholz (Co. Administrator).

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Ken Schmitt	Chippewa County	District 3 (Chair)	Present	
Charles Bomar	Chippewa County	District 12 (Vice-Chair)	Present	
James Flater	Chippewa County	District 1	Present	
David Bischel	Chippewa County	District 4	Present	
Jason Bergeron	Chippewa County	District 7	Present	
Matthew Peterson	Chippewa County	District 10	Present	
James Pingel	Chippewa County	Citizen Rep	Present	

The Clerk called roll call. The Supervisors introduced themselves.

Agency staff present at times throughout the meeting were R. Scholz (Co. Administrator), D. Hutchison (DNR), K. Clow, M. Hansen, K. Klingberg, J. Larson, J. Puig, L. Schweikert, R. Yohnk, and J. Schemenauer - Recorder (LCFM).

County Board Chair D. Gullickson was present.

Members of the public present were D. Hauser, C. Kaiser, and P. Popple.

3. ELECTION OF CHAIR

At approximately 4:30 p.m., R. Scholz opened nominations for Chair of the Land Conservation & Forest Management (LCFM) Committee.

Supervisor Bergeron nominated Supervisor Schmitt.

R. Scholz called for further nominations. No further nominations were made and the nominations for Chair were closed.

Supervisor Bomar made a motion for unanimous consent for Supervisor Schmitt. Supervisor Bischel seconded the motion. Voice vote taken. Motion carried.

Supervisor Schmitt was elected Chair of the LCFM Committee.

4. ELECTION OF VICE-CHAIR

Chair Schmitt opened nominations for Vice-Chair of the Land Conservation & Forest Management (LCFM) Committee.

Supervisor Flater nominated Supervisor Bergeron. Supervisor Bergeron rejected the nomination.

Supervisor Bergeron nominated Supervisor Bomar.

Chair Schmitt called for further nominations. No further nominations were made and the nominations for Vice-Chair were closed.

Supervisor Flater made a motion for unanimous consent for Supervisor Bomar. Supervisor Bergeron seconded the motion. Voice vote taken. Motion carried.

Supervisor Bomar was elected Vice-Chair of the LCFM Committee.

5. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

D. Hauser addressed the Committee. He expressed support for the proposed ARPA funding to address groundwater and nitrate issues in Chippewa County.

P. Popple addressed the Committee. She expressed support for the testing of PFAS in Chippewa County.

C. Kaiser addressed the Committee. She informed the Committee that the Town of Wheaton recently completed a nitrate testing project with the LCFM Department.

6. CONSENT AGENDA

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Matthew Peterson, District 10
SECONDER:	James Flater, District 1
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

1. Approve the Agenda

2. Approve the Minutes

3. Land Conservation & Forest Management Committee - Regular Meeting - Mar 16, 2022 4:30 PM

4. Schedule Next Meeting Date - 6/15/22

7. REPORTS

1. Committee Orientation - L. Schweikert
   L. Schweikert introduced and the Committee reviewed a Power Point report titled: Land Conservation & Forest Management, Committee Orientation 5/18/22, (Distributed 5/12/22 - copy on file & attached). K. Clow, M. Hansen, and R. Yohnk provided a brief overview of programs they manage through the LCFM.

   There was general discussion.

2. Review Timber Sale Contract Extensions - M. Hansen
   M. Hansen presented an oral report. The report was supported by a table titled: Report: Summary of Timber Sales for Contract Extension July 2022, (Distributed 5/12/22 - copy on file & attached). The County

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Forest Administrator is extending six (6) timber sale contracts, as presented, per the original contract language.

There was general discussion.

8. BUSINESS ITEMS

1. Establish Regular Committee Meeting Time and Date - Chair
A calendar of the proposed 2022 LCFM meeting dates were highlighted on a 2022 calendar (Distributed 5/12/22 - copy on file & attached).

Motion to stay with the current date and time frame (3rd Wednesday of each month at 4:30 p.m.) for the LCFM Committee meetings: Bergeron/Bomar. Motion carried by voice vote.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7
SECONDER:	Charles Bomar, District 12 (Vice-Chair)
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

2. Review Summary of Spring 2022 Timber Sale Bids and Award Contracts - M. Hansen
M. Hansen presented an oral report. The report was supported by the following materials:

1. Table titled: Chippewa County Dept. of Land Conservation & Forest Management Weighted Average of High Bids - 5/16/21, (LCFM - copy on file & attached). The table outlines the wood types marketed through the Spring, 2022 timber sale process, the weighted average by wood product type, and the % change from the accepted November, 2021, timber sale process.

2. Summary table titled: Chippewa County Forest Listing of High Bids Submitted at May 16, 2022 Bid Opening, (LCFM - copy on file & attached). The table outlines the volume of highest bidder, and the value of the accepted bid from the Spring, 2022 timber sale.

3. Summary tables from the Spring, 2022 Timber Sale Bids for Tracts #30-21, #1-22, #2-22, #3-22, #4-22, #5-22, #6-22, #7-22, #8-22, and #9-22 (LCFM - copy on file & attached), which outlines the specific timber sale information for each tract, as submitted by each bidder.

4. Maps and prospectuses for Tracts #30-21, #1-22, #2-22, #3-22, #4-22, #5-22, #6-22, #7-22, #8-22, and #9-22, (LCFM - Distributed 5/12/22 - copy on file & attached).

There was limited discussion.

Motion to approve the high bidders, as successfully presented: Flater/Bischel. Motion carried on voice vote.

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RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	James Flater, District 1
SECONDER:	David Bischel, District 4
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

3. Consider Action to Approve the Hickory Ridge Bike Trail Layout as Agreed to by Chippewa Off Road Bike Association and the Chippewa Valley Trail Riders - M. Hansen

M. Hansen presented an oral report. The report was supported by the following materials:

1. Map titled: Hickory Ridge Mountain Bike Expansion 2022 Approval, (LCFM - Distributed 5/12/22 - copy on file & attached).

2. Map titled: Hickory Ridge Mountain Bike Expansion 2022 Approval, (Preferred Expansion) - Distributed 5/12/22 - copy on file & attached).

There was general discussion regarding the proposed expansion area and usage.

Motion to approve the (Hickory Ridge) bike trail expansion: Bomar/Flater. Motion carried by voice vote.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12 (Vice-Chair)
SECONDER:	James Flater, District 1
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

4. Review Nitrate Groundwater Presentation & Brainstorm Session for Solutions - K. Masarik & L. Schweikert

L. Schweikert introduced K. Masarik, UW-Stevens Point Groundwater Education Specialist.

K. Masarik presented a Power Point report to the Committee titled: Overview of Chippewa County Groundwater Quality Data, (distributed 5/12/22 - copy on file & attached). The report provides an overview of the nitrate source analysis projects currently being implemented in Chippewa County. He also presented state-wide websites that provide well testing information for public water systems and individual wells that have been tested.

There was general discussion. Discussion focused on:

1. Data that is available on the websites (state-wide and county-wide).

2. Tracking trends.

3. The effect of land use on groundwater.

L. Schweikert presented an oral report. The report was supported by a handout titled: LCFM Brainstorm Ideas on How to Utilize ARPA Funds on Groundwater Issue, (LCFM 5/16/22 - Distributed 5/16/22 - copy on file & attached). The report provides detailed options that may be implemented for use of ARPA funds to address Chippewa County's groundwater issues.

There was general discussion. Discussion focused on:

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1. Farmer-led watershed groups and cover crops.
2. Addressing groundwater problems at the source.
3. Community-based solutions.

9. AGENDA ITEMS FOR FUTURE CONSIDERATION

The Chair noted that if the supervisors would like anything added to the next agenda, to contact him.

10. ADJOURN

Motion to adjourn: Bergeron/Flater. Motion carried by voice vote at 7:02 p.m.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7
SECONDER:	James Flater, District 1
AYES:	Schmitt, Bomar, Flater, Bischel, Bergeron, Peterson, Pingel

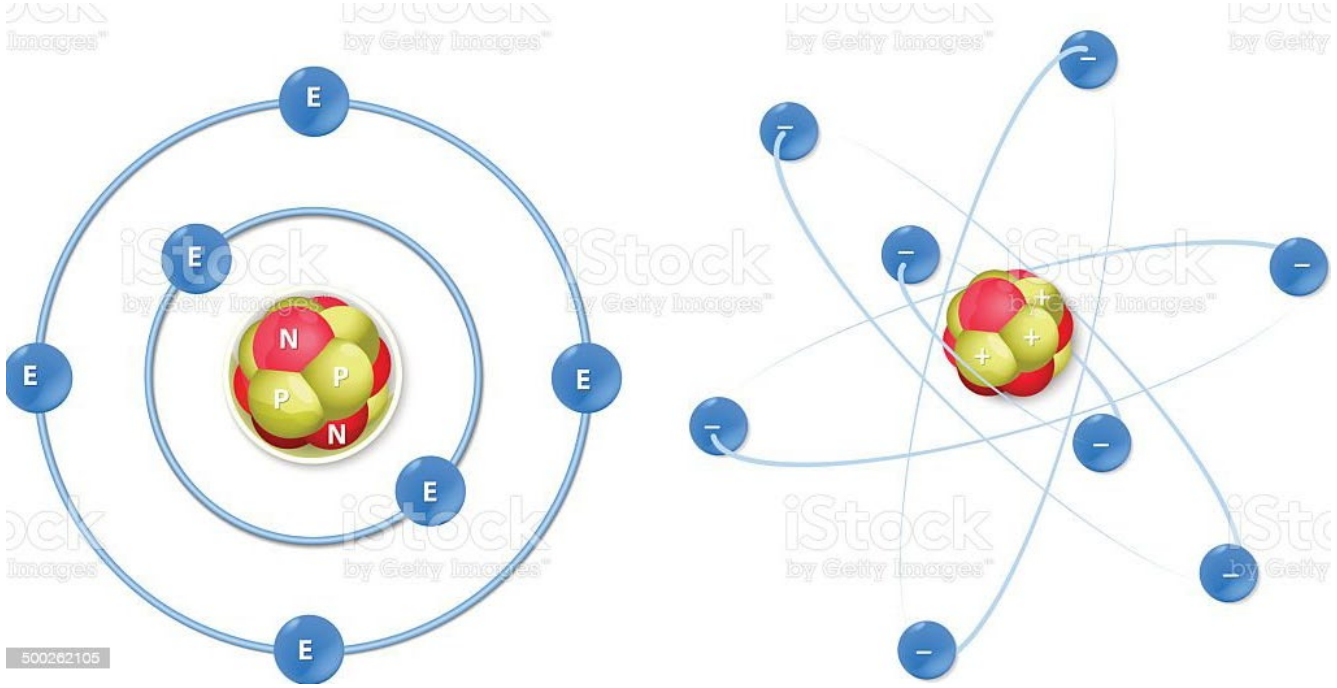
Minutes Acceptance: Minutes of May 18, 2022 4:30 PM (Consent Agenda)

STATEMENT OF EXPLANATION
OVERVIEW OF A PROPOSAL TO SELL CARBON CREDITS FOR THE CERTIFIED MANAGEMENT OF THE CHIPPEWA COUNTY FOREST

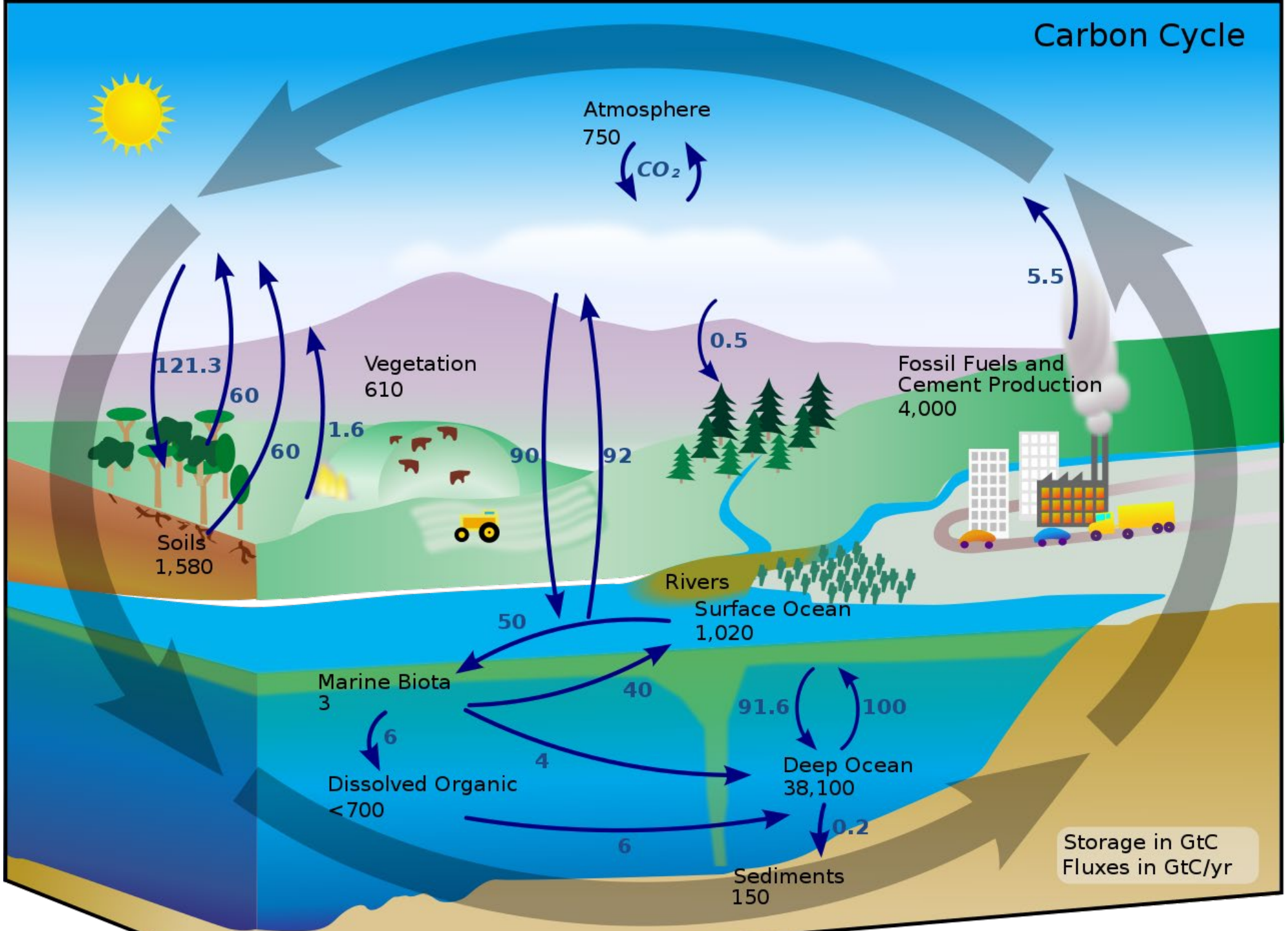
The American Carbon Registry (ACR) is a voluntary carbon credit market that creates an economic incentive for carbon sequestration and storage. Improved Forest Management (IFM) projects certified by the ACR allow certified sustainably managed forests to sell credits for the storage and sequestration of carbon.

Bluesource is a private consulting firm that specializes in environmental markets. They have proposed a carbon credit project for the Chippewa County Forest. The County Forest Administrator will give an overview of the proposal.

Chippewa County Forest Carbon Credit Opportunity

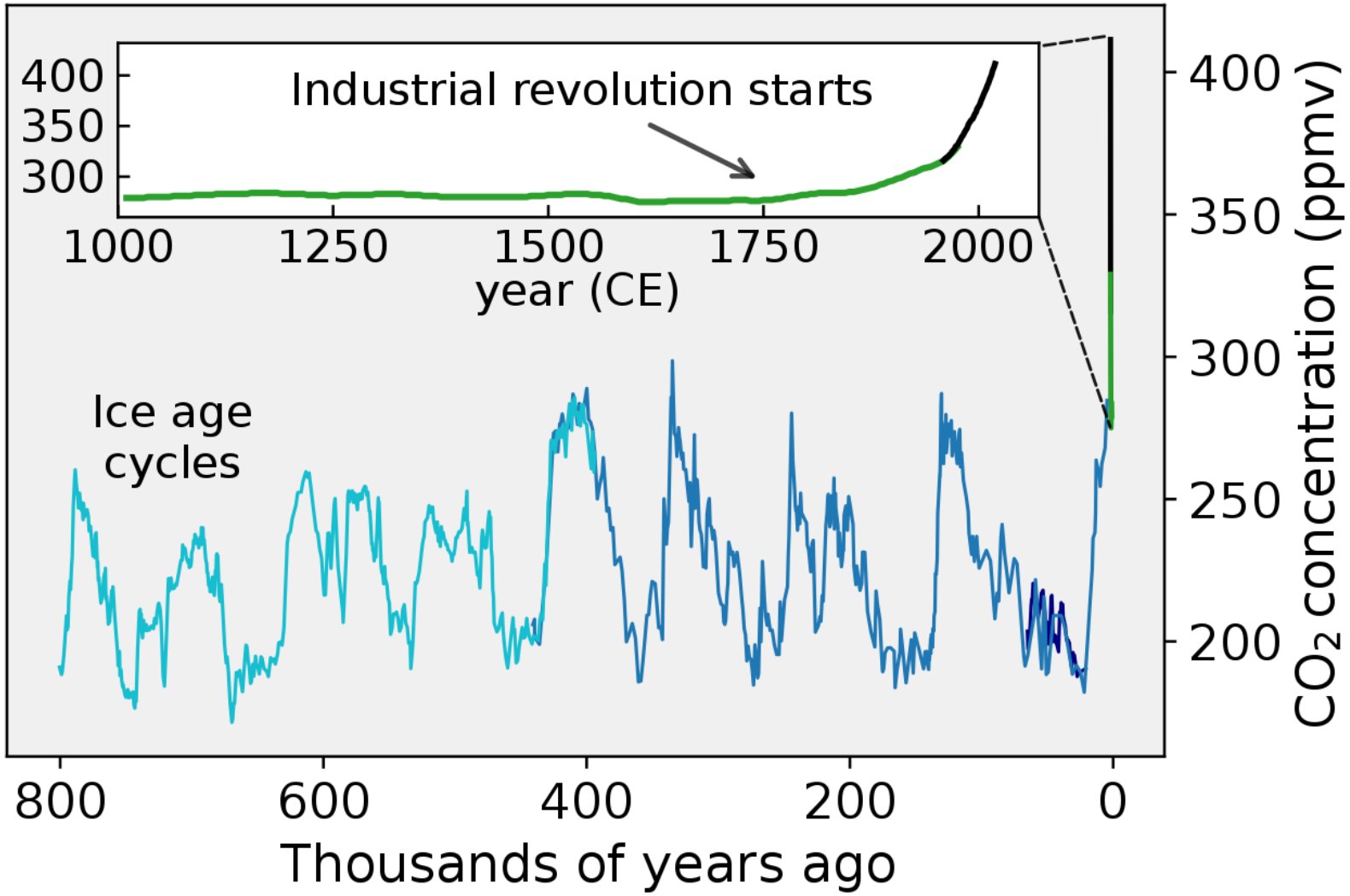


Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to



Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

CO_2 concentrations over the last 800,000 years as measured from ice cores (blue/green) and directly (black)



Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

What does that have to do with County Forests?

- The United States has 766 million acres of forestland, which absorb nearly 16 percent of carbon dioxide emissions per year.
- Forests sequester (or absorb) and store carbon dioxide from the atmosphere, helping reduce greenhouse gas emissions.
- Forests absorb carbon dioxide from the atmosphere and store it in different repositories, called carbon pools, which include trees (both living and dead), root systems, undergrowth and soils. Live trees have the highest carbon density, followed by soils and the forest floor.
- Harvested wood products and landfills also store carbon.
- State and federal policies can help maximize forest carbon storage, promote sustainable forest practices, benefit the environment and support forest product industries.

Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

Carbon Offsets

Carbon markets create an economic value for activities that have a positive impact on carbon sequestration and storage. Offset markets certify and sell emissions reductions that can count against an emissions-generating practice, resulting in a neutral emissions impact.

Common forest offsets include afforestation (establishing a new forest), reforestation, improved forest management and avoided deforestation.

The American Carbon Registry, a private non-profit, is a voluntary greenhouse gas registry, which certifies carbon credit projects.

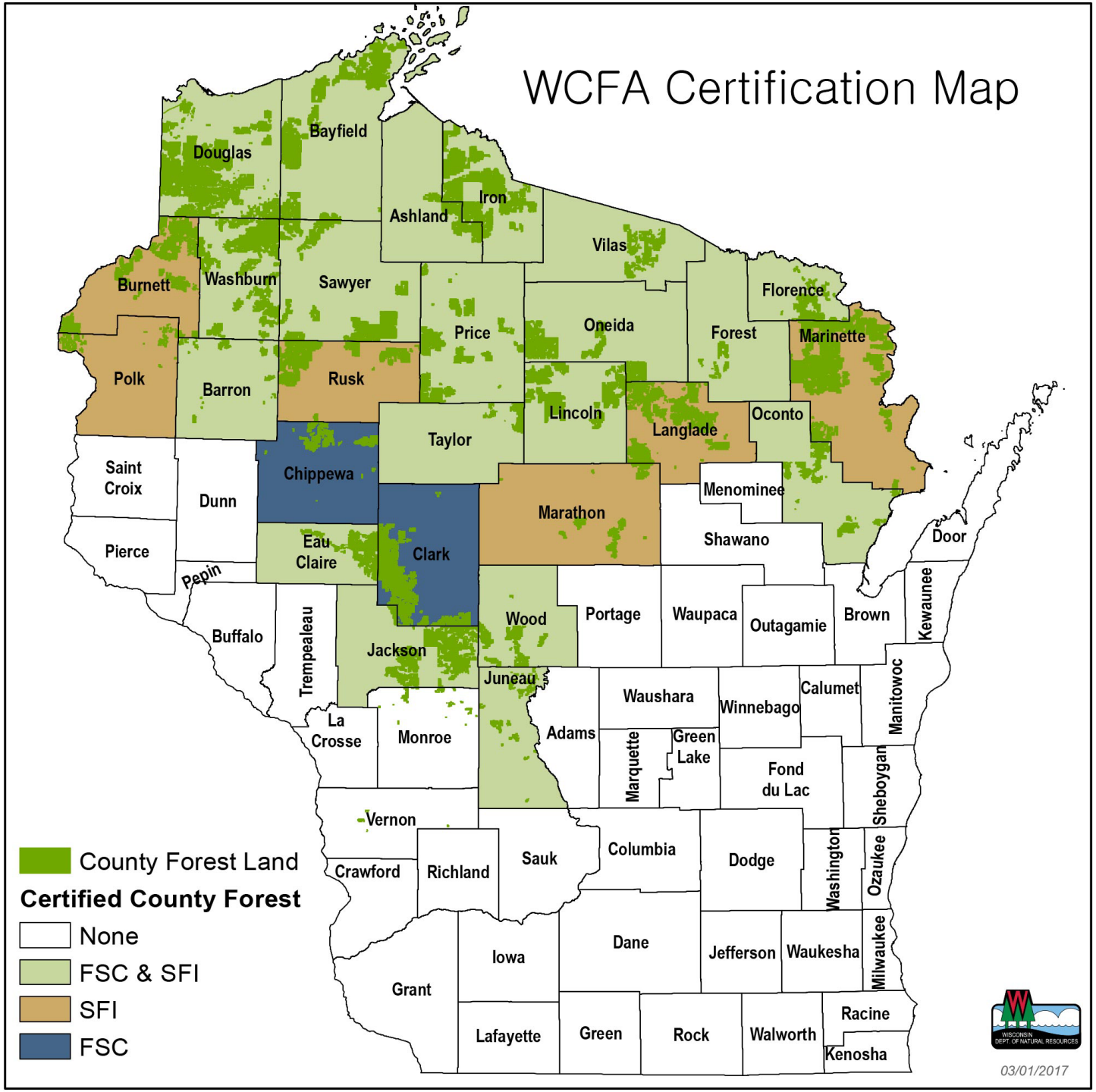
Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

Improved Forest Management Projects

IFM projects on working forestlands reward current and ongoing maintenance of carbon stocks above the *baseline* scenario. The baseline is a legally permissible harvest scenario that would maximize net present value (NPV) of harvests on the project area.

While the baseline serves as the reference point against which carbon project activities are compared, forests participating in IFM projects **can** continue to manage and harvest timber.

Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to



Properties on which commercial harvesting occurs are required to maintain sustainable forest management certification by FSC, SFI, or ATFS, to be eligible for this type of the project.

Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

Bluesource LLC.

Bluesource has been developing and selling carbon credits in North American markets since 2001. We have developed some of the first projects for the voluntary carbon markets with clients including Google, Disney, Microsoft, Interface and Chevrolet.

Bluesource offers a turnkey project development solution, leading, and financing every step required from initial feasibility assessment, through contracting for the sale of credits to end-users

With the Chippewa County Forest providing so many positive social and environmental benefits, we believe that Chippewa County Forest credits would achieve very favorable prices in the voluntary market.

Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

Long-term forest owner commitments

Forest project owners agree to a number of long-term requirements intended to ensure the “permanence” of carbon stocks that have been sold as offsets. These include:

- Annual reporting of estimated carbon stocks and known harvests or disturbances
- 5-Year Site Verification by accredited verifier
- 10-Year Re-inventory schedule
- Repayment of carbon credits “reversed” due to harvesting
- Transfer of project (with associated benefits and commitments) to subsequent forest owners

Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

Chippewa County Forest Carbon Volume and Revenue

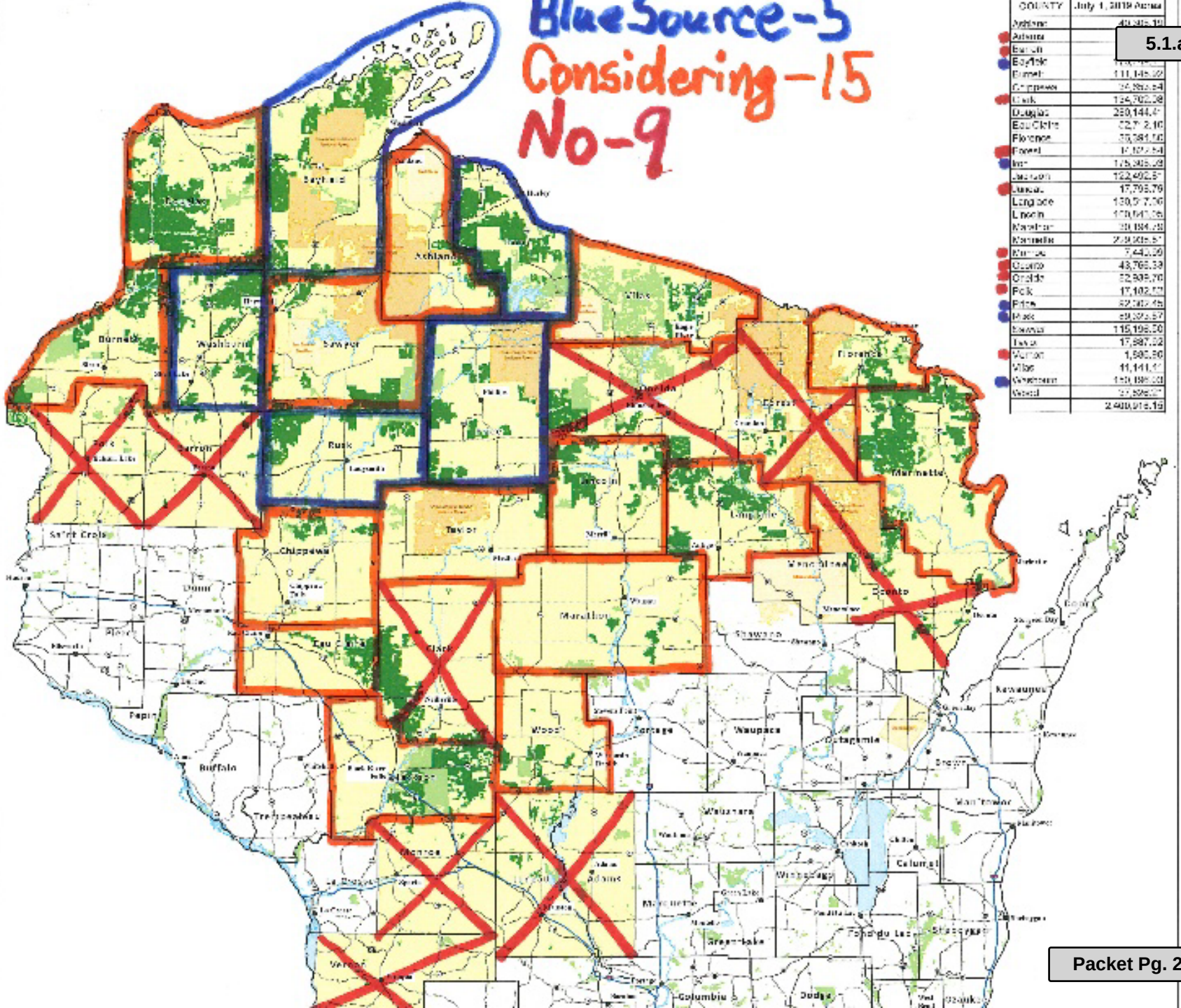
Date	Volume Sold (a)	Price (b)	Gross Revenue	Project Expense (c)	Net Revenue	Forest Owner Revenue (d)
2022	63,000	$12.00	$756,000	($184,285)	$571,715	$428,786
2023	61,000	$13.00	$793,000	($23,370)	$769,630	$577,223
2024	61,000	$14.00	$854,000	($23,370)	$830,630	$622,973
2025	61,000	$15.00	$915,000	($23,370)	$891,630	$668,723
2026	61,000	$16.00	$976,000	($23,370)	$952,630	$714,473
2027	61,000	$17.00	$1,037,000	($104,508)	$932,493	$699,369
2028	20,000	$18.00	$360,000	($16,400)	$343,600	$257,700
2029	6,000	$19.00	$114,000	($14,020)	$99,980	$74,985
2030	6,000	$20.00	$120,000	($14,020)	$105,980	$79,485
2031	6,000	$21.00	$126,000	($14,020)	$111,980	$83,985
TOTAL	**406,000**		**$6,051,000**	**($440,733)**	**$5,610,268**	**$4,207,701**

Monitoring Endowment (e) **$312,508**

Buffer Pool Deductions: All volumes presented post-deduction of ~18% of issued credits. This mandated “insurance policy” covers unintentional reversals (losses of carbon stocks) due to natural occurrences, such as fire, pest, or disease.

Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

Which other Counties are considering a carbon credit project?

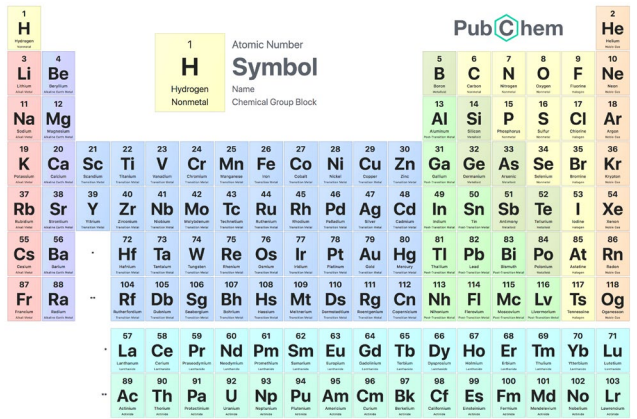


Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

Questions??









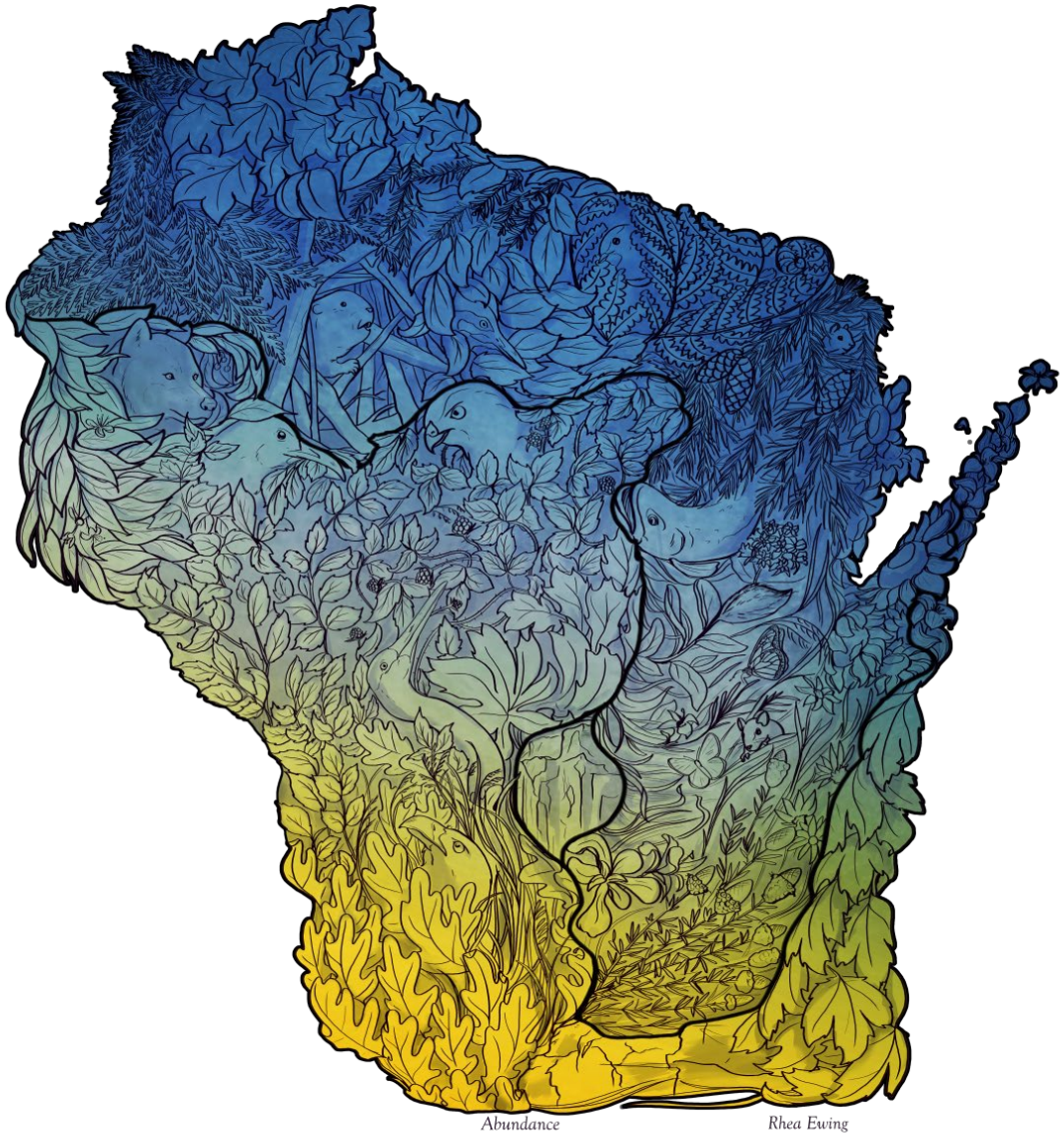
Attachment: Chippewa County Forest Carbon Project (7089 : Overview of a Proposal to

STATEMENT OF EXPLANATION
OVERVIEW OF THE ICE AGE TRAIL AND THE CORRDOR PLAN FOR EASTERN CHIPPEWA COUNTY

The Ice Age National Scenic Trail is primarily managed by a partnership between the National Parks Service, the Wisconsin Department of Natural Resources and the Ice Age Trail Alliance (IATA). Chippewa County Forest hosts approximately 20 of the 23 miles of trail in the County.

The mission of the nonprofit IATA is to conserve, create, maintain and promote the trail. The IATA collaborates with partners to work towards a continuous and permanently protected trail. The Director of Land Conservation for the IATA will present and overview of the program and discuss the processes to be utilized in extending the trail from Cornell to the Taylor County line.

Ice Age National Scenic Trail in Chippewa County



Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Presentation Outline

- Introduction to the Ice Age National Scenic Trail
- Ice Age Trail Alliance and its partners
- Update on route planning on Chippewa County
- Land protection for the Ice Age Trail

Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Ice Age National Scenic Trail

A thousand-mile footpath tracing significant glacial features throughout Wisconsin.

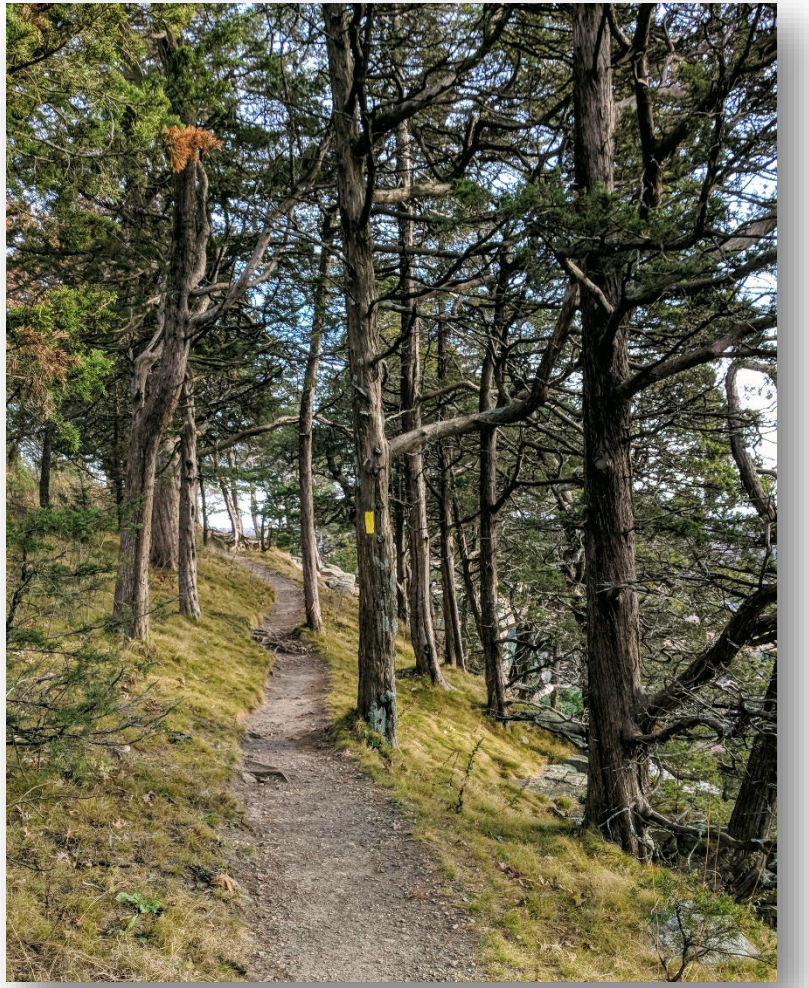
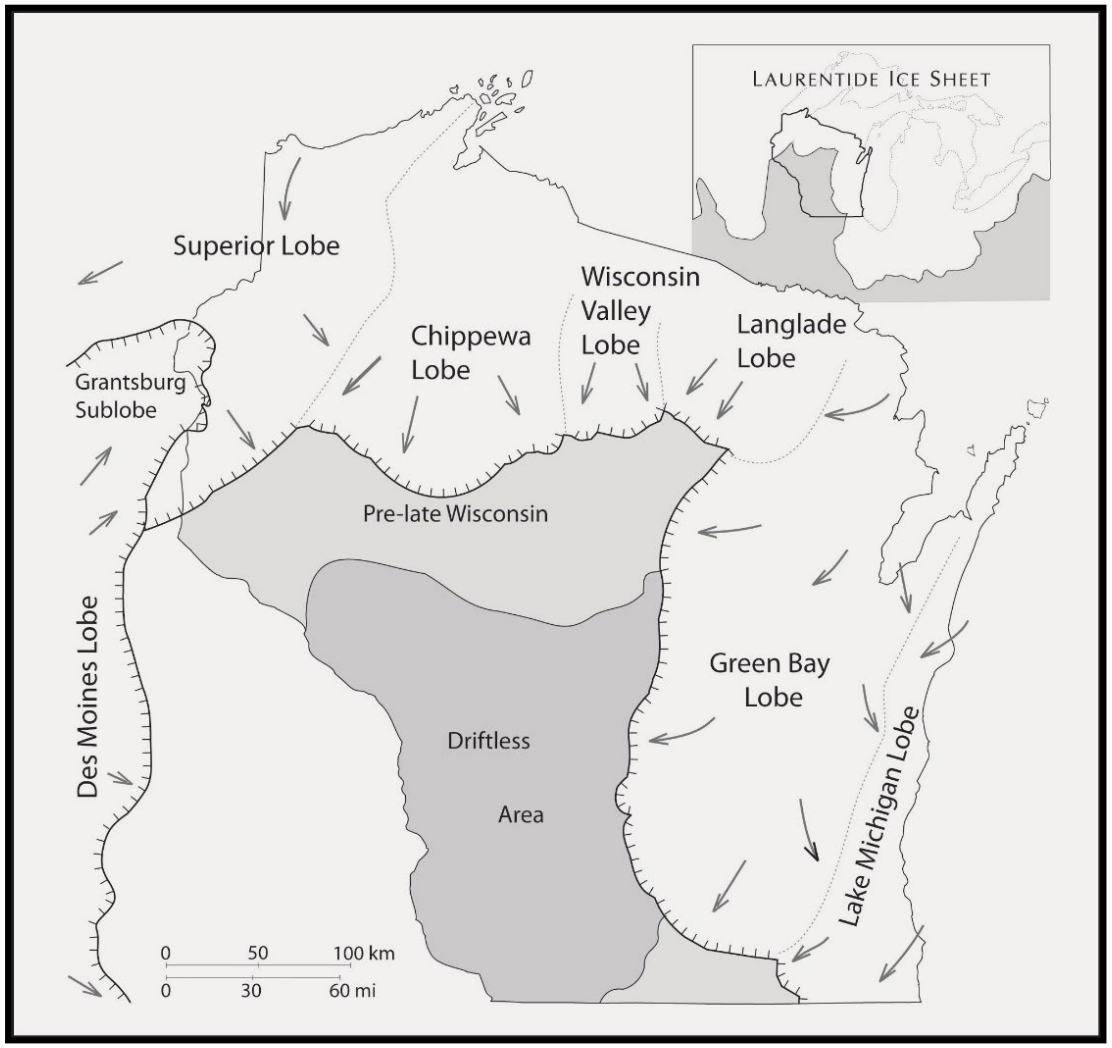


Photo: Laura Dekeyrel

Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail





Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail





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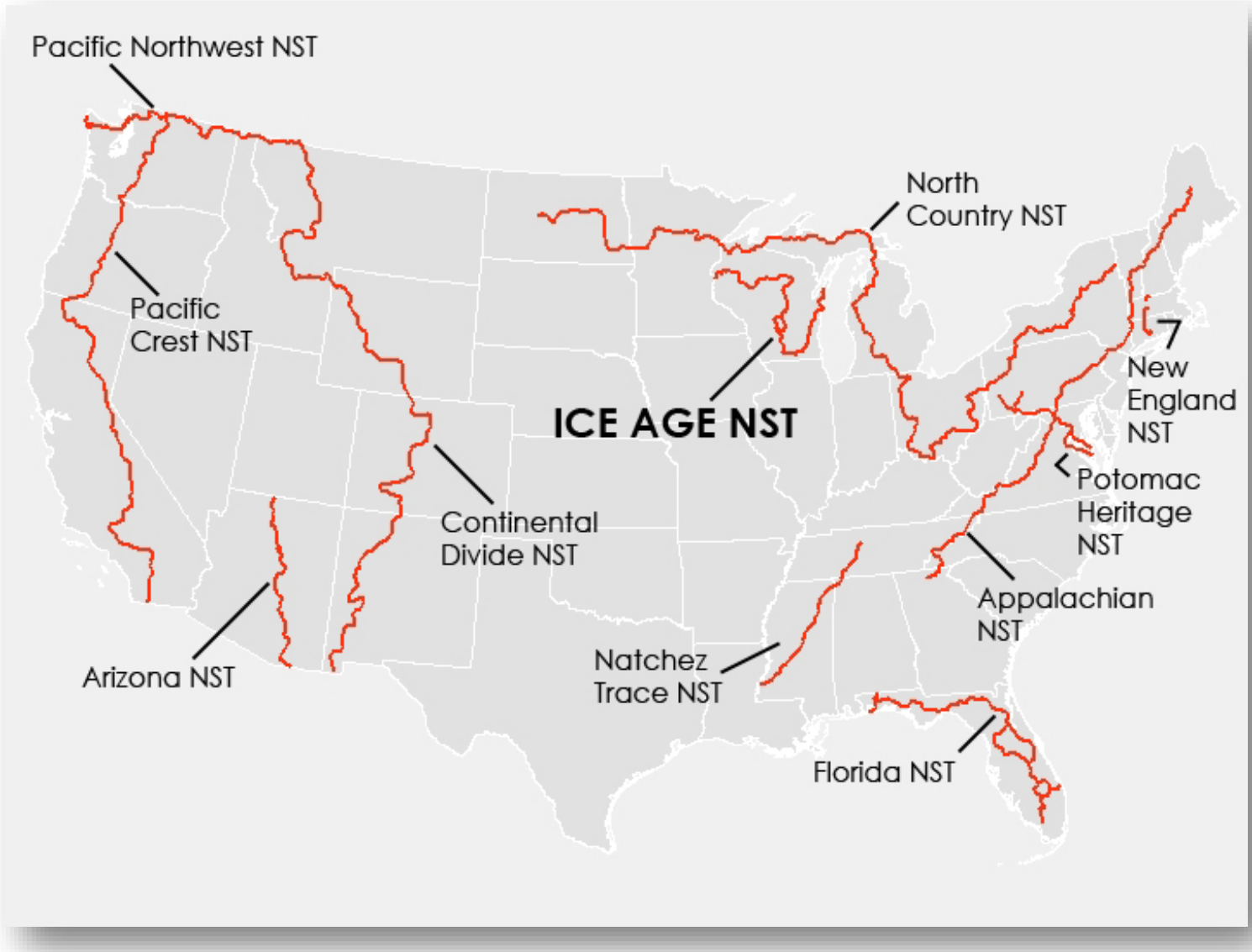






Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

National Scenic Trails



Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Western Terminus:
Interstate State Park
St. Croix Falls





Eastern Terminus:
Potawatomi State Park
Sturgeon Bay



Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

National Park Service



WISCONSIN
DEPT. OF NATURAL RESOURCES

ICE AGE TRAIL
ALLIANCE

Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail



ICE AGE TRAIL
ALLIANCE

Conserve
Create
Maintain
Promote

Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail















Taking care of the Ice Age Trail





Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Boots on the Ground

Local Chapter

- Trail Maintenance
- Land stewardship
- Hike Leader
- Work with youth
- Marketing & promotion
- Lots of volunteer opportunities!



Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Economic Impact!

- 2019 study: **2.3M** users annually and **$355M** fiscal benefit to WI
- Cornell: **Moonridge Brew Pub**
- Whitewater: **Second Salem Brewing & 841 Brewhouse**
- West Bend: **Riverside Brewery**
- Delafield: **Delafield Brewhaus**
- Hartland: **Beer Snobs**



Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

One Path: Many Connections

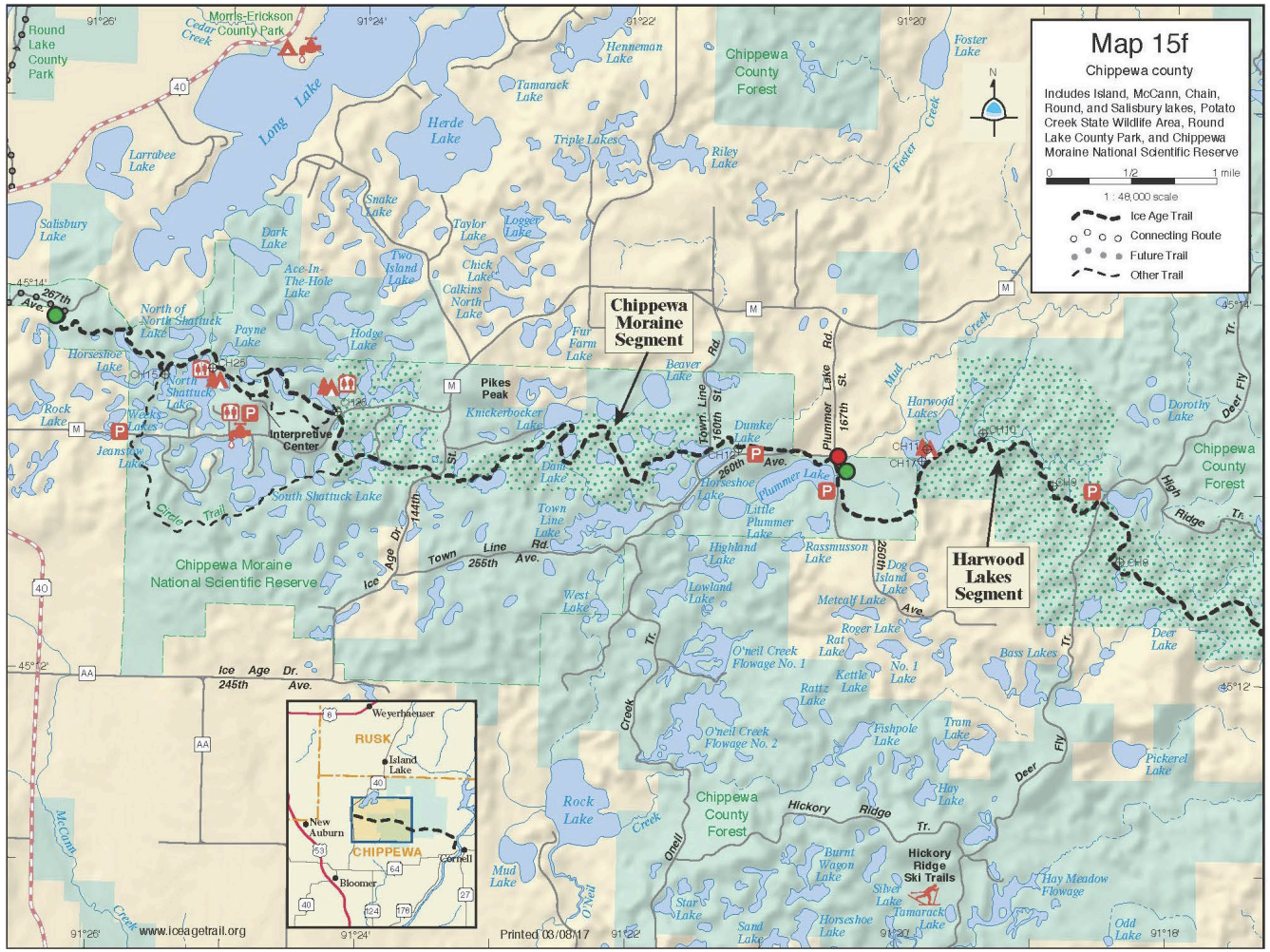
- St Croix Falls
- Cornell
- Antigo
- Lodi
- Cross Plains
- Verona
- Janesville
- Milton
- Whitewater
- Delafield
- Hartland
- Slinger
- West Bend
- Manitowoc-Two Rivers
- Sturgeon Bay

Trail Campus: UW-Whitewater
UW-Platteville



Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Chippewa Moraine





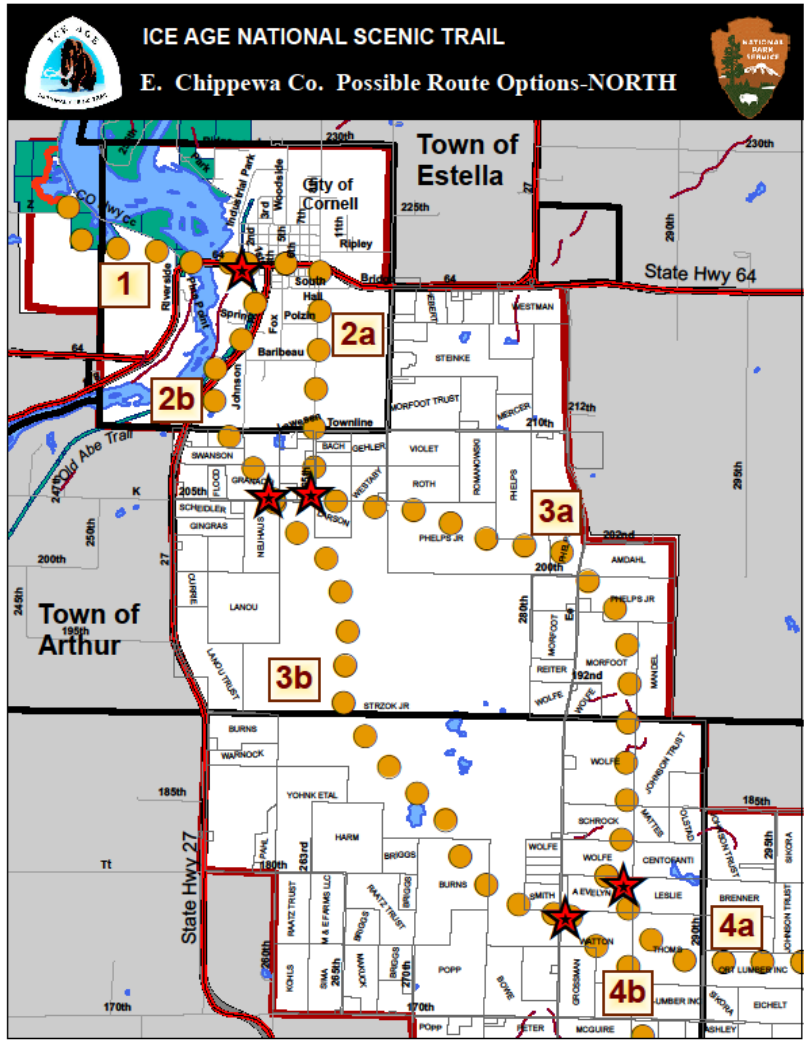


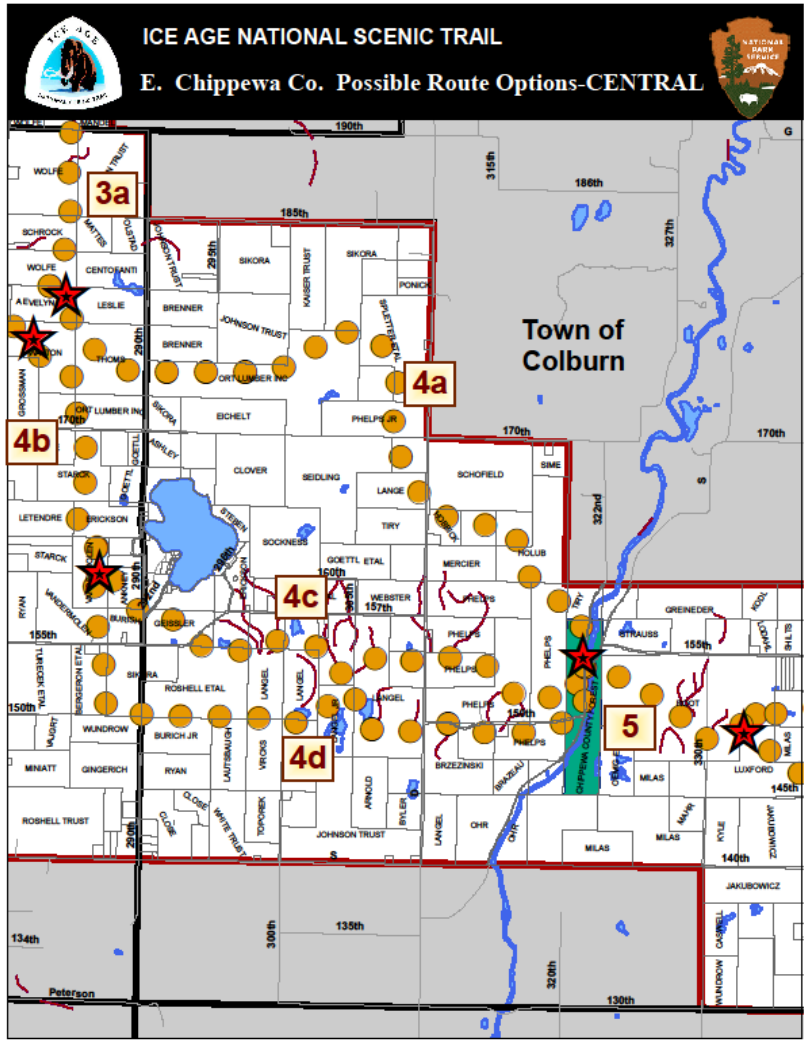
Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

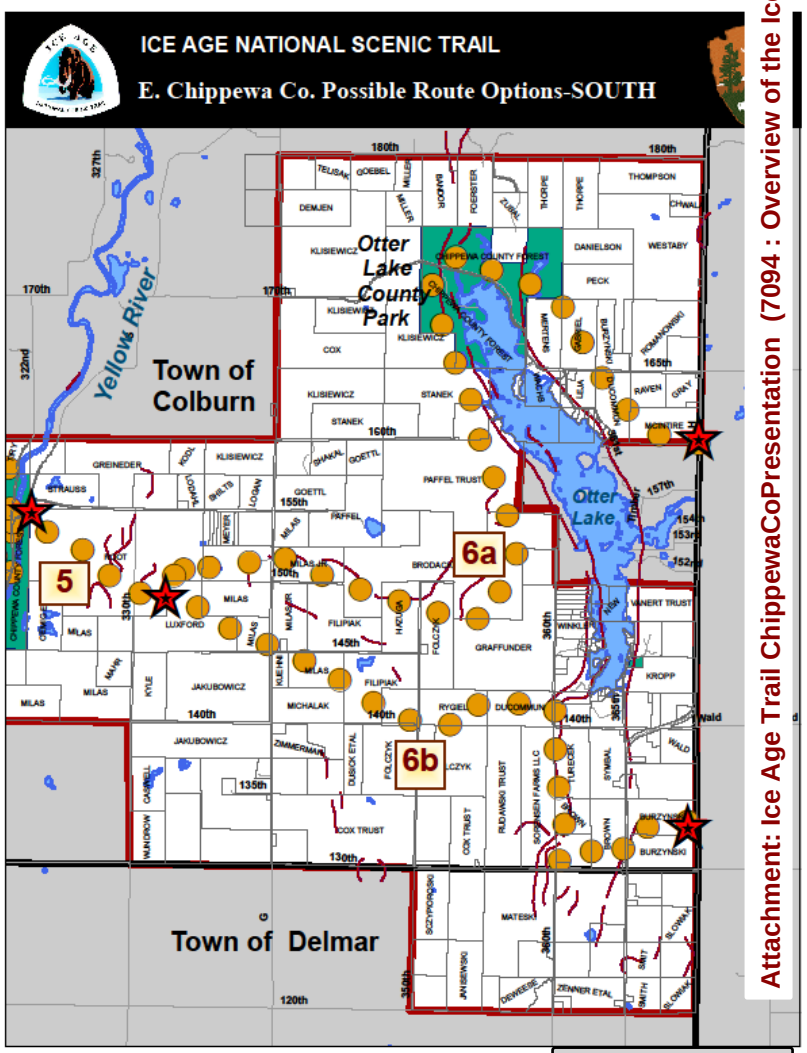
Route planning update

- NPS-led corridor planning process
- Meets NEPA/WEPA compliance
- Last public comment period ended July 2021
- FONSI (no significant impact) issued Nov 2021
- Process is complete
- Publications are coming soon and will be shared with partners

Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail







Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Land Protection

- We only work with willing landowners
- Statewide ~1,200 more transactions needed to complete the Ice Ag Trail
- We use lots of partnerships & lots of tools
- Donation or purchase or bargain sale
- Fee simple or via easement or both
- Funding: state, federal, local, private, corporate
- The catch: each funding source has certain requirements

Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Who acquires land?

DNR has historically been primary land conserver & landowner for the Ice Age Trail

WISCONSIN DEPT. OF NATURAL RESOURCES

ACCREDITED LAND TRUST ACCREDITATION COMMISSION

ICE AGE TRAIL ALLIANCE

The Alliance is a land trust that permanently protects & holds lands for the Ice Age Trail

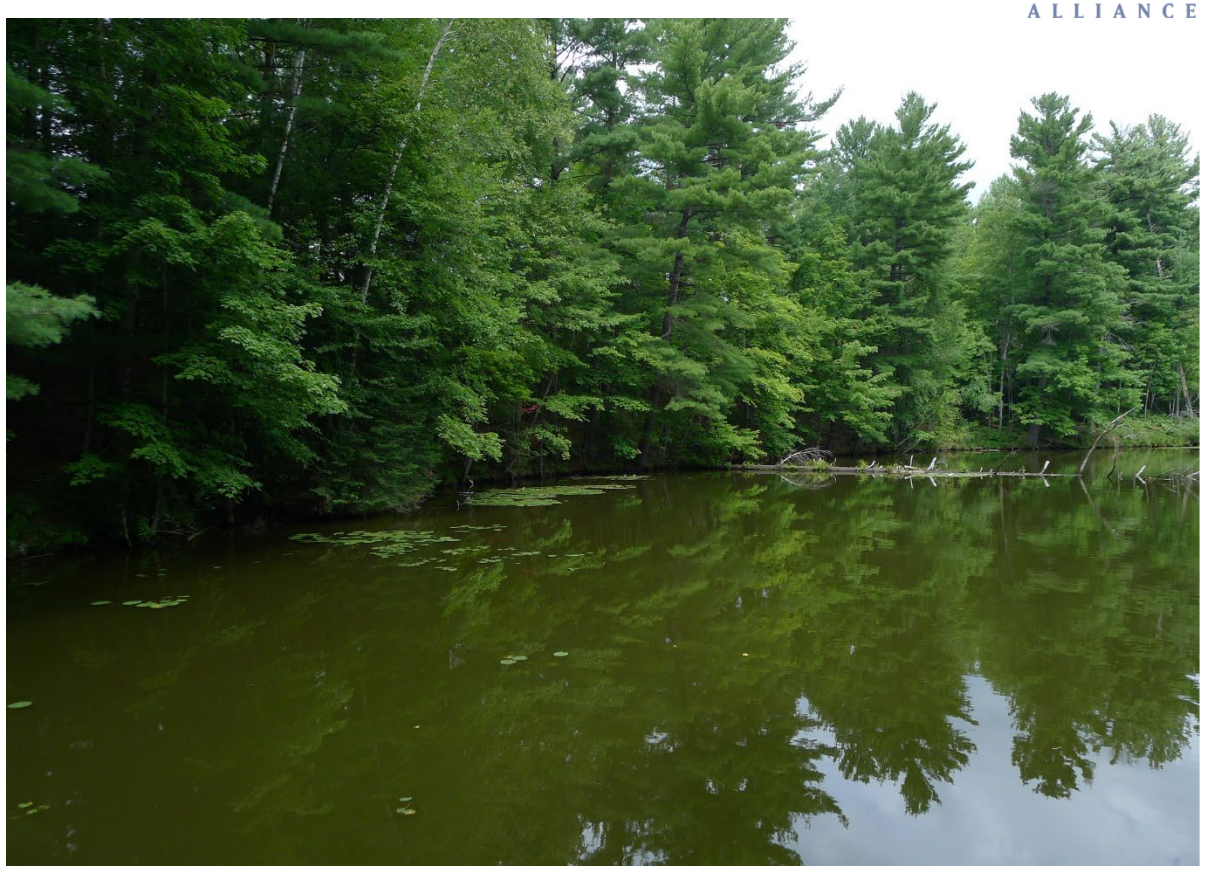
Other partners : National Park Service, Counties, and local land trusts

NATIONAL PARK SERVICE

Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Example #1 – Otter Lake Esker Preserve

- IATA purchased the property from private landowners
- Used state, county and private funding; each have requirements to be upheld
- Gave the property to CCLC to own and manage
- Now there is a trail, scenic overlook, kayak landing, parking lot and protected shoreline on Otter Lake



Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Example #2 – Swamplovers Preserve

- Landowner purchase as a private hunting preserve; IATA purchased IAT easement at a discount; landowners got income tax break
- Used federal, state, county & private funds; each has contract/terms to upheld
- Landowners later donated property to IATA, county holds easement
- IATA owns and does required management on 433 acres



Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

Thank You!
Q & A

ICE AGE TRAIL
ALLIANCE

Attachment: Ice Age Trail ChippewaCoPresentation (7094 : Overview of the Ice Age Trail

STATEMENT OF EXPLANATION
2023 LCFM FEE SCHEDULE

As per the 2023 budget guidance, all departments have been directed to evaluate their capacity to apply user fees and, if necessary, adjust fees to offset service costs.

To meet this directive, the Dept. has evaluated the proportion of time spent in administering voluntary and regulatory services, and has determined that the current fee structure should be modified to better account for service costs and also adjusted for inflation.

A series of division fee schedules will be presented for committee consideration with a Dept. recommendation for committee approval.

LCFM 6/7/22

2023 Fee Schedule
General Service Fees

GENERAL SERVICE FEES	
	2023
Farmland Preservation	
Farmland Preservation Agreement Application Processing	**$240**
Annual Compliance Monitoring	**0**
CREP	
CREP Application Processing	**$55**
Easement Development Fee	**$105**
Agricultural SWRM & TRM Grant Program	
Other Service Fees	
Late Reporting Administrative Fees ①	**$65/notice**
Tree Planter Rental ($50 min.)	**$40/ac.**
Nitrate Well Testing Program ②	**$15.00**
Forest & Trails Bough Permit	**$20/ton**
Firewood Permit	$5/Site

No fee change from 2022 except nitrate well testing fee.

1. Late reporting fees will be charged in circumstances where annual certification or submittal of supporting records is required, and where the material is not received by the established date. The fees will apply to all active Farmland Preservation agreements, County cost-share contracts, Agricultural Performance Standards, Manure Storage and Livestock Facility Management, and Non-Metallic Mine Reclamation permits.

2. Nitrate well testing fee increased to reflect price increase by Commercial Testing Lab (Nitrate-Nitrite).

H:\Finance\2023 Budget\Fees\Draft LCFM L&W Conservation Fees 2023

Attachment: LCFM Fees (7079 : 2023 LCFM Fee Schedule)

2023 Fee Schedule
Agricultural Performance Standards, Manure Storage & Livestock Facility Management Fees

ANIMAL WASTE STORAGE & LIVESTOCK FACILITY ORDINANCE ①						
	0-649 AU		>649 AU		CAFO	
	2022	2023 5%	2022	2023 5%	2022	2023 5%
Base Permit Fee						
Application Processing	$85	**$90**	$85	**$90**	$285	**$300**
Engineering Site Evaluation ②						
Soils Investigation Base Fee ③	$890	**$935**	$1,385	**$1,455**	$1,755	**$1,845**
Additional Soil Test Pits ④ (p/pit)	$75 p/pit	**$80 p/pit**	$75 p/pit	**$80 p/pit**	$75 p/pit	**$80 p/pit**
Footprint Concept Design (optional)	$1,025	**$1,075**	$2,025	**$2,125**	N/A	**N/A**
Engineering Design (Optional) ⑤						
Animal Waste System (reception tank):						
-pre-cast structures	$895	**$940**	$1,155	**$1,215**	N/A	**N/A**
-standard drawings	$1,535	**$1,610**	$2,425	**$2,545**	N/A	**N/A**
Animal Waste Systems (manure storage)					N/A	**N/A**
Design Review and Inspection						
Designed by others, reviewed by LCFM ⑥	$585	**$615**	$1,155	**$1,215**	$2,900	**$3,045**
Nutrient Mgt. Plan Review & Monitoring						
Nutrient management plan review ⑦	$190	**$200**	$250	**$265**	$585	**$615**
Annual permit compliance monitoring ⑧	$0	**$0**	$0	**$0**	$585	**$615**
Late Nutrient Management Plan Submittal & Certification Fees ⑨	$60/notice	**$65/notice**	$60/notice	**$65/notice**	$60/notice	**$65/notice**

1. Agricultural Performance Standards, Manure Storage, and Livestock Facility Management Ordinance fees have been adjusted for 2023 assuming a 5% rate of inflation and rounded to $5 increments.
2. 2023 fee adjustments for engineering services are based upon hourly estimates of service costs and represent a portion of total costs incurred.
3. Base fees have been established using the average number of soil test pits required for the different size categories of livestock facilities. Base fees assume up to 6 test pits for facilities with 0-649 AU, 8 test pits for facilities with 649-1000 AU, and 12 test pits for facilities > 1000 AU.
4. Additional test pits may be required to meet tech guide standards. Fees for additional test pits will be charged at **$80/pit.** In circumstances where it is necessary to remobilize to conduct additional test pits that were not originally planned, a $200 mobilization fee will be charged in addition to the standard **$80** per pit charge. A portion of additional soil test fees or mobilization fees may be waived in circumstances where current fees fully cover County operational costs of the pit evaluation.
5. Limited fee based engineering design services are available from the LCFM. These design services are limited to the site specific review and application of standard pre-designed and pre-approved engineered tanks and structures.
6. Design review and inspection fees apply to facility designs completed by private sector engineers or other public agencies.
7. Fees charged for annual nutrient management plan review will be assessed for all facilities subject to the Chippewa Co. Agricultural Performance Standards, Manure Storage, and Livestock Facility Management Ordinance that were either newly permitted, constructed, or altered after 12/31/18.
8. Annual permit compliance monitoring fees will be assessed for all C.A.F.O.'s subject to the Chippewa Co. Agricultural Performance Standards, Manure Storage, and Livestock Facility Management Ordinance that were either newly permitted, constructed, or altered after December 31, 2017.
9. Late reporting fees will be charged to all active Farmland Preservation agreements, County Cost-share contracts, Agricultural Performance Standards, Manure Storage, and Livestock Facility Management Ordinance permits, and circumstances where Non-Metallic Mine Reclamation permits, in circumstances where annual certification or submittal of supporting records is required, and where the material is not received by the established date.

Attachment: LCFM Fees (7079 : 2023 LCFM Fee Schedule)

LCFM 6/7/22

2023 Fee Schedule
Storm Water Fees

GENERAL SERVICE FEES		
	2022	2023
Urban Stormwater Permits ①②		2.50%
Stormwater Permit Application & Permit Tracking	$165	$170
Residential Plan Reviews & Inspection - 3 lot CSM	$1,040	$1,065
Each additional lot	$175	$180
Commercial Plan Review & Inspection	$2,565	$2,630
Institutional Plan Review & Inspection	$1,280	$1,310
Municipal Service Fees③		
WPDES Municipal Stormwater Program Service	$18,250	$23,303

1. Urban stormwater permit fees are charged to developers for engineering plan reviews and inspections conducted by the LCFM under the authority of the Chippewa County Construction Site Erosion Control & Post-Construction Stormwater Management Ordinance., as applied in the Village of L. Hallie, and the Towns of Anson, Lafayette, and Eagle Point.

   Stormwater permit & plan review fees will be calculated by the Planning & Zoning Dept. using this fee schedule. A separate stormwater permit fee will be itemized and charged by the Planning & Zoning Dept. for LCFM services, with remittance conveyed to the LCFM.

   These fees will be for developments that occur within the area of jurisdiction, which is limited to the Village of L. Hallie, and the Towns of Anson, Lafayette, and Eagle Point.

2. Fees for storm water plan reviews have been increased 2.5% for 2023.

3. Municipal service fees for 2023 have been increased from 2022 rates to account for the anticipated costs of providing program support for public education and oureach, illicit discharge detection and elimination, and maintenance of a MS4 storm water sewer map, and permit reporting and administration, as calculated based upon a fiscal analysis of the Chippewa Falls Urban Area Storm Water Program.

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Attachment: LCFM Fees (7079 : 2023 LCFM Fee Schedule)

LCFM 6/7/22

2023 Fee Schedule
Non Metallic Mining Reclamation Ordinance
Annual Permit Fees ①-⑧

ANNUAL PERMIT FEES - GLACIAL DEPOSIT			
			No Change
Size	2022	State	2023
1-5.5	$345	35	$345
5.6-10.5	$680	70	$680
10.6-15.5	$1,035	105	$1,035
15.6-25.5	$1,410	140	$1,410
25.6-35.5	$2,160	160	$2,160
35.6-45.5	$2,620	160	$2,620
45.6-55.5	$3,005	160	$3,005
55.6-65.5	$4,015	175	$4,015
65.6-75.5	$4,370	175	$4,370
75.6-95.5	$5,125	175	$5,125
95.6-115.5	$5,945	175	$5,945
115.6-135.5	$6,750	175	$6,750
135.6-155.5	$7,190	175	$7,190
155.6-175.5	$7,630	175	$7,630
175.6-195.5	$8,075	175	$8,075
195.6-215.5	$8,100	175	$8,100
215.6-250.5	$8,155	175	$8,155
250.6-300.5	$8,525	175	$8,525
300.6+	$9,120	175	$9,120

ANNUAL PERMIT FEES - BEDROCK			
			No Change
Size	2022	State	2023
1-5.5	$345	35	$345
5.6-10.5	$2,120	70	$2,120
10.6-15.5	$2,530	105	$2,530
15.6-25.5	$7,510	140	$7,510
25.6-35.5	$9,325	160	$9,325
35.6-45.5	$9,885	160	$9,885
45.6-55.5	$11,130	160	$11,130
55.6-65.5	$13,960	175	$13,960
65.6-75.5	$16,770	175	$16,770
75.6-95.5	$19,600	175	$19,600
95.6-115.5	$22,405	175	$22,405
115.6-135.5	$31,530	175	$31,530
135.6-155.5	$35,045	175	$35,045
155.6-175.5	$38,505	175	$38,505
175.6-195.5	$42,100	175	$42,100
195.6-215.5	$45,630	175	$45,630
215.6-250.5	$51,325	175	$51,325
250.6-300.5	$55,765	175	$55,765
300.1-350		175	

Explanatory Notes:

1. Per NR 135.39, annual fees are applied on an annual basis and are based on the acres of unreclaimed disturbance.
2. Per NR 135.39, annual fees for permitted mines where non-metallic mining is permitted and approved, but where no non-metallic mining has yet taken place, are restricted. In these circumstances, a yearly administrative and environmental monitoring and permit tracking fee of $1,000 will be charged to cover County costs for mines in bedrock and $500 for mines in glacial deposits. The State portion of the yearly permit monitoring and tracking fee will be $15
3. In circumstances where a mine opens midyear, the annual fee for the following year will be increased to reflect the acres of disturbance and the number of months that the mine was active during the year the mine was opened.
4. Fee adjustments between categories may be made to credit areas being used for approved non-metallic mine reclamation test plots or demonstration areas, or to credit areas within the mine where successful reclamation has been completed and certified by the County.
5. Annual fees will include additional charges for nutrient management plan review and monitoring fees for permitted mines with agricultural croplands subject to nutrient management requirements.
6. Annual permit fees for bedrock mines more than 300 acres may be charged based upon the actual costs incurred by the County to monitor and assure compliance with the reclamation plan and permit.
7. In circumstances where a permit is transferred & no plan amendment is required, a $1,000 transfer fee will be charged.
8. In addition to the listed fees, applicants shall be responsible for the payment of all reasonable legal expenses of the Land Conservation & Forest Management Committee for retaining outside expertise if needed to monitor or assure compliance with individual permit conditions, and the general requirements of the Non Metallic Mining Reclamation Ordinance.

Attachment: LCFM Fees (7079 : 2023 LCFM Fee Schedule)

2023 Fee Schedule
Non Metallic Mining Reclamation Ordinance
Plan Review Fees ①-⑩

PLAN REVIEW FEES - GLACIAL DEPOSIT		
		2.5%
Size (ac.)	2022	2023
0-5.5	$790	$810
5.6-10.5	$1,175	$1,205
10.6-15.5	$1,385	$1,420
15.6-25.5	$1,580	$1,620
25.6-35.5	$2,375	$2,435
35.6-45.5	$3,045	$3,120
45.6-55.5	$3,715	$3,810
55.6-65.5	$5,065	$5,190
65.6-75.5	$5,735	$5,880
75.6-95.5	$7,750	$7,945
95.6-115.5	$8,420	$8,630
115.6-135.5	$9,090	$9,315
135.6-155.5	$10,425	$10,685
155.6-175.5	$11,780	$12,075
175.6-195.5	$13,120	$13,450
195.6-215.5	$14,460	$14,820
215.6-250.5	$15,800	$16,195
250.6-300.5	$17,150	$17,580
300.6+	$18,490	$18,950

PLAN REVIEW FEES - BEDROCK		
		2.5%
Size (ac.)	2022	2023
0-5.5	$790	$810
5.6-10.5	$1,175	$1,205
10.6-15.5	$1,385	$1,420
15.6-25.5	$4,270	$4,375
25.6-35.5	$4,700	$4,820
35.6-45.5	$5,365	$5,500
45.6-55.5	$6,040	$6,190
55.6-65.5	$6,705	$6,875
65.6-75.5	$7,370	$7,555
75.6-95.5	$8,040	$8,240
95.6-115.5	$8,735	$8,955
115.6-135.5	$9,390	$9,625
135.6-155.5	$10,730	$11,000
155.6-175.5	$12,070	$12,370
175.6-195.5	$13,750	$14,095
195.6-215.5	$15,435	$15,820
215.6-250.5	$18,785	$19,255
250.6-300.5	$20,130	$20,635
300.6+		

Explanatory Notes:

1. Plan review fees are charged for initial plan reviews, and for significant plan changes.
2. Plan review fees are based upon the total anticipated area of the mine assuming the full "built out" mine scenario.
3. Proposed changes to a previously approved reclamation plan (that are proposed under an existing permit that serves to expand the permitted area or depth of the mine, or alter the scope of the operation) require a formal plan amendmer subject to plan review. Plan review fees shall be charged based on the additional area added to the plan, or the additional time required to complete the plan review, plan amendment, and permit modification.
4. Proposed changes to a previously approved reclamation plan that involve a formal plan amendment or a permit transfer will be charged based on the total acreage of the permitted mine.
5. Plan review fees for bedrock mines more than 5 acres in size are established as base rate fees. Additional fees can be charged at a prescribed hourly rate (within any category) in circumstances where the service costs incurred by Chippewa County exceed the assigned base rate for the size category.
6. Plan review fees for bedrock mines more than 300 acres will be estimated and charged based upon the anticipated costs of time and materials to fully process the permit application.
7. In unzoned towns, public notice fees are $100. Public hearing fees are $500.
8. In zoned towns and areas subject to shoreland zoning, public notice and hearing fees under NR 135 will be waived, and charged at rates established by the zoning authority.
9. Mapping services are discretional to the applicant and are offered by the LCFM as a service to assist in the development of the non metallic mine reclamation plan. The fee for GIS based paper base maps is $200, and the fee for GIS/CAD-based base maps clipped to the site is $1,000.
10. In addition to the listed fees, applicants shall be responsible for the payment of all reasonable expenses of the Land Conservation & Forest Management Committee for retaining outside expertise if needed to evaluate a proposed reclamation plan, develop permit conditions, or to retain legal council to meet the requirements of the Non Metallic Mining Reclamation Ord.

Attachment: LCFM Fees (7079 : 2023 LCFM Fee Schedule)

Department of Land Conservation and Forest Management
Recycling Division
2023 Fee Schedule

	2022	2023
Appliance Fees		
Freon-Containing Appliances	$15	$15
(Refrigerator, Freezer, Dehumidifier, Air Conditioner)		
Non-Freon Appliances	FREE	FREE
Electronic Fees		
Wood or projection TV	$40	$20
Plastic TV - 13" or less	$10	$5
Plastic TV - 14" or more	$20	$10
CRT Monitor	$5	$3
Other Electronics	FREE	FREE

Explanatory Note:

① The contract with First Choice will be extended through December 31, 2025.

② Fees are set by the contract and user fees are fully paid by the resident.

	2022		2023	
Waste Tire Fees	**Residential**	**Business**	**Residential**	**Business**
Passenger (through 15")	$3.50	$5	$4	$6
w/rim	$6	$9	$7	$10
Passenger (16-17")	$6	$9	$7	$10
w/ rim	$9	$13	$10	$15
Truck (18-19")	$13	$16	$13	$16
w/ rim	$15	$19	$17	$21
Truck (20-22.5")	$15	$19	$17	$21
w/ rim	$17	$21	$20	$25
Truck (over 22.5")	$20	$25	$22	$27
w/ rim	$22	$30	$30	$38
Skidster	$13	$16	$15	$20
Tractor (to 28)	$25	$35	$30	$40
w/ rim	$35	$45	$40	$50
Tractor (over 28)	$40	$50	$45	$55
w/ rim	$55	$65	$60	$70
Heavy Equipment (under 500 lbs.)	$60	$70	$65	$75
Heavy Equipment (500-700 lbs.)	$90	$100	$95	$110
Bulk Loads	$300/ton	$310/ton	$330/ton	$340/ton

Explanatory Note:

① The contract with Liberty Tire Recycling will be extended through December 31, 2025.

② Fees are set by the contract and user fees are fully paid by the resident.

Attachment: Recycling Fees 2023 (7079 : 2023 LCFM Fee Schedule)

STATEMENT OF EXPLANATION
2023 LCFM BUDGET REQUESTS

Each year, the Dept. of LCFM is responsible for drafting an annual budget for consideration by the County Administrator, following guidelines and procedures established by the Dept. of Administration (DOA).

To meet this responsibility, the Dept. develops a series of itemized budgets using a standardized budget and accounting software package (Springbrook Accounting).

Under the budget guidelines, the LCFM Committee is responsible for reviewing draft budget proposals, and for providing comments to the County Administrator (CA) to be considered as he finalizes the County Budget.

This agenda item will be used to present and solicit feedback on the 2023 LCFM budget, as proposed.

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

6.2.a

User: jpuig
Printed: 6/6/2022 - 11:06 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-52-53635 Recycling								
435841	St Aid-335 Rev-Resp Unit Grant	111,465.00	111,465.00	111,465.00	0.00	111,465.00	111,465.00	
435843	State Aid-Recycling Grants	106,800.00	108,979.27	108,979.00	0.00	108,979.00	108,430.00	
435844	State Aid - Household Clean Sw	10,000.00	9,898.69	11,500.00	0.00	11,500.00	9,600.00	
464303	Recycling Revenues-other	10,019.00	10,018.80	10,269.00	4,278.85	10,269.00	10,269.00	
464304	Solid Waste Tire Facility Reve	16,000.00	26,218.31	30,000.00	7,371.70	30,000.00	30,000.00	
493000	Fund Balance Applied	31,154.00	0.00	33,814.00	0.00	0.00	44,863.00	
	Total revenue without property tax:	**285,438.00**	**266,580.07**	**306,027.00**	**11,650.55**	**272,213.00**	**314,627.00**	
511100	Salaries and Wages	47,312.00	47,776.76	59,395.00	23,359.06	56,000.00	59,140.00	
515000	Fringe Benefits	8,206.00	8,232.21	10,933.00	4,025.01	10,100.00	10,887.00	
521215	Payments To Municipalities	106,800.00	108,979.22	108,979.00	0.00	108,979.00	108,430.00	
521221	Contracted Services-Appliances	750.00	415.00	500.00	250.00	500.00	500.00	
521222	Contracted Services-Tires	24,000.00	46,826.25	46,540.00	1,483.79	46,540.00	46,540.00	
521224	Contracted Services-Clean Swee	25,000.00	25,847.20	35,950.00	250.00	35,950.00	50,000.00	
521245	Contracted Services-Electronic	5,000.00	5,376.76	6,000.00	1,864.03	6,000.00	6,000.00	
522500	Telephone	200.00	109.54	150.00	69.14	164.00	150.00	
531000	Office Supplies	2,319.00	704.36	2,000.00	78.94	1,500.00	2,000.00	
531100	Postage	6,000.00	6,438.21	7,000.00	6,641.20	7,000.00	7,000.00	
531200	Copies/Printing	500.00	625.92	500.00	113.74	500.00	500.00	
531500	Maintenance/Service Agreements	1,277.00	600.00	1,200.00	0.00	600.00	600.00	
532200	Public Education/Materials	23,615.00	6,370.15	15,000.00	3,806.62	14,000.00	10,000.00	
532400	Memberships & Dues	365.00	170.00	365.00	170.00	365.00	365.00	
532600	Advertising	5,000.00	6,065.80	5,000.00	280.50	5,000.00	6,000.00	
533000	Mileage/Travel	200.00	0.00	200.00	0.00	200.00	200.00	
533500	Conventions & Meetings	800.00	195.00	500.00	0.00	500.00	500.00	
534600	Uniforms	250.00	125.00	250.00	125.00	0.00	250.00	
595000	Expenditure Transfer	27,844.00	19,161.35	5,565.00	0.00	5,565.00	5,565.00	
	Total expense:	**285,438.00**	**284,018.73**	**306,027.00**	**42,517.03**	**299,463.00**	**314,627.00**	

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-52-53635 Recycling							
	Revenue - Expense:	**0.00**	**-17,438.66**	**0.00**	**-30,866.48**	**-27,250.00**	**0.00**

Submitted by:

Department/Division Head

Date

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-53635 Recycling			
435841	**St Aid-335 Rev-Resp Unit Grant**		
	State Recycling Block Grant-County Share	111,465.00	
		Total 435841 St Aid-335 Rev-Resp Unit Grant:	111,465.00
435843	**State Aid-Recycling Grants**		
	State Recycling Block-Municipalities Share	108,430.00	
		Total 435843 State Aid-Recycling Grants:	108,430.00
435844	**State Aid - Household Clean Sw**		
	Clean Sweep Grant-Residential Events for Hazardous Waste Disposal	9,600.00	
		Total 435844 State Aid - Household Clean Sw:	9,600.00
464303	**Recycling Revenues-other**		
	City of Chippewa Falls Contract-2yr (2.5% increase in 2022 to reflect inflation, 0% increase for 2023)	10,269.00	
		Total 464303 Recycling Revenues-other:	10,269.00
464304	**Solid Waste Tire Facility Reve**		
	Waste Tire User Fees	30,000.00	
		Total 464304 Solid Waste Tire Facility Reve:	30,000.00
493000	**Fund Balance Applied**		
	Per County Administrator to Utilize Fund Balance	44,863.00	
		Total 493000 Fund Balance Applied:	44,863.00
		Total revenue:	**314,627.00**
511100	**Salaries and Wages**		
	Per Personnel Cost Report	59,140.00	
		Total 511100 Salaries and Wages:	59,140.00
515000	**Fringe Benefits**		
	Per Personnel Cost Report	10,887.00	
		Total 515000 Fringe Benefits:	10,887.00
521215	**Payments To Municipalities**		
	Pass-thru from State Block Grants to Participating Municipalities of the RU	108,430.00	

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-53635 Recycling			
		Total 521215 Payments To Municipalities:	108,430.00
521221	**Contracted Services-Appliances**		
	Ditch Clean-up	250.00	
	NWSF Rental for events; Direct User Fee Collected by Contractor w/$0 Cost to County	250.00	
		Total 521221 Contracted Services-Appliances:	500.00
521222	**Contracted Services-Tires**		
	$500 for Each Municipality Participating in the Ditch Clean-up	10,000.00	
	Transfer, Transport, & Shred Waste Tires. Attendant Services. Town of Lafayette Tire Lease	32,500.00	
	Ditch Clean-up	4,000.00	
	Petty Cash	40.00	
		Total 521222 Contracted Services-Tires:	46,540.00
521224	**Contracted Services-Clean Swee**		
	Chemical Waste Contractor for Disposal of Residential Chemicals from the Clean Sweep Events	47,950.00	
	NWSF for events	250.00	
	Dumpster Rental (OCC and garbage)	1,800.00	
		Total 521224 Contracted Services-Clean Swee:	50,000.00
521245	**Contracted Services-Electronic**		
	Kelly Services to Staff Electronics Special Collections	4,000.00	
	Ditch Clean-up	2,000.00	
		Total 521245 Contracted Services-Electronic:	6,000.00
522500	**Telephone**		
	Office Phone Use, E-Mail, Internet Access	150.00	
		Total 522500 Telephone:	150.00
531000	**Office Supplies**		
	Paper, Envelopes, Letterhead, Etc.	2,000.00	
		Total 531000 Office Supplies:	2,000.00
531100	**Postage**		
	Mailing of County-Wide Recycling Brochure, Memos & Reports	7,000.00	

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-53635 Recycling			
		Total 531100 Postage:	7,000.00
531200	**Copies/Printing**		
	Printing of Flyers for Special Recycling Programs, Annual Reports, Municipal Brochures	500.00	
		Total 531200 Copies/Printing:	500.00
531500	**Maintenance/Service Agreements**		
	ArcView Maintenance Fee, ESRI	600.00	
		Total 531500 Maintenance/Service Agreements:	600.00
532200	**Public Education/Materials**		
	County-Wide Recycling Brochure, Promotional Items, Signage, Bins, Recycling Center Signage, Etc	10,000.00	
		Total 532200 Public Education/Materials:	10,000.00
532400	**Memberships & Dues**		
	WI County Solid Waste Management Association Membership, AROW Membership (Associated Recyclers of WI)	365.00	
		Total 532400 Memberships & Dues:	365.00
532600	**Advertising**		
	Commercial Ads in Bloomer, Cornell, Stanley, & Chippewa Falls Newspapers for Tires, Appliances, Electronic Recycling & Clean Swe	6,000.00	
		Total 532600 Advertising:	6,000.00
533000	**Mileage/Travel**		
	Travel to Recycling Conference & Special Recycling Collections	200.00	
		Total 533000 Mileage/Travel:	200.00
533500	**Conventions & Meetings**		
	AROW, DNR, Recycling Conference, Wisconsin Integrated Resource Management Converence (WIRMC)	500.00	
		Total 533500 Conventions & Meetings:	500.00
534600	**Uniforms**		
	Gloves, Vests, Safety Boots	250.00	
		Total 534600 Uniforms:	250.00
595000	**Expenditure Transfer**		
	Transfer to Land Conservation (56151) for Use of Office Supplies, Copies, etc.	15,565.00	

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-52-53635 Recycling

	Transfer from Forest & Trails (56117) for Ditch Clean-up Project	-10,000.00	
		Total 595000 Expenditure Transfer:	5,565.00
		Total expense:	**314,627.00**
		Total Account # 100-52-53635 Recycling Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-52-53636 Recycling Revenue Sharing Prog							
464307	Sale of Recyclables to MRF	7,200.00	0.00	0.00	0.00	0.00	0.00
	Total revenue without property tax:	**7,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
511100	Salaries and Wages	11,828.00	11,597.07	0.00	0.00	0.00	0.00
515000	Fringe Benefits	2,051.00	1,999.28	0.00	0.00	0.00	0.00
521246	Contracted Services-Municipal	7,200.00	0.00	0.00	0.00	0.00	0.00
531000	Office Supplies	200.00	0.00	0.00	0.00	0.00	0.00
531100	Postage	3,000.00	0.00	0.00	0.00	0.00	0.00
531200	Copies/Printing	200.00	0.00	0.00	0.00	0.00	0.00
532200	Public Education/Materials	5,000.00	0.00	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	-22,279.00	-13,596.35	0.00	0.00	0.00	0.00
	Total expense:	**7,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

Submitted by:

Department/Division Head

Date

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-52-56151 Land Conservation							
468201	AWD-Engineering Services Fees	12,700.00	12,735.00	10,000.00	5,040.00	10,000.00	9,000.00
468203	Tree Planter Rental Fees	2,000.00	1,372.00	1,000.00	0.00	1,000.00	1,000.00
468204	Misc Land Conservation Revenue	9,500.00	17,899.23	9,500.00	16,176.38	20,000.00	12,000.00
	Total revenue without property tax:	**24,200.00**	**32,006.23**	**20,500.00**	**21,216.38**	**31,000.00**	**22,000.00**
411100	General Property Taxes	326,831.00	326,831.00	336,838.00	336,838.00	336,838.00	336,838.00
	Total revenue with property tax:	**351,031.00**	**358,837.23**	**357,338.00**	**358,054.38**	**367,838.00**	**358,838.00**
511100	Salaries and Wages	214,007.00	218,277.18	194,545.00	90,062.83	181,000.00	191,083.00
515000	Fringe Benefits	39,712.00	35,880.34	36,199.00	12,905.84	34,000.00	35,473.00
515400	Health Insurance Benefit	64,488.00	58,345.06	61,681.00	22,387.89	55,100.00	50,695.00
521200	Contracted Services	21,304.00	6,697.00	45,903.00	0.00	30,602.00	48,576.00
522300	Cell Phone Costs	200.00	163.40	250.00	74.94	225.00	250.00
522500	Telephone	1,150.00	601.40	1,150.00	403.08	1,150.00	850.00
524000	Repair and Maintenance	500.00	0.00	500.00	0.00	300.00	500.00
526100	Wetland Inventory	500.00	0.00	500.00	0.00	300.00	500.00
526200	Groundwater Inventory	2,400.00	2,054.50	2,400.00	471.00	2,000.00	5,000.00
526400	Rural Landuse Planning	500.00	0.00	500.00	0.00	300.00	500.00
526500	Engineering	800.00	23.88	1,000.00	0.00	1,000.00	1,000.00
531000	Office Supplies	2,650.00	1,954.76	3,000.00	485.38	3,000.00	3,000.00
531100	Postage	1,000.00	493.16	1,000.00	442.16	1,000.00	1,000.00
531200	Copies/Printing	2,600.00	4,660.45	3,250.00	1,174.94	3,400.00	4,000.00
531400	Equipment < $5,000	0.00	195.61	0.00	0.00	0.00	5,000.00
531500	Maintenance/Service Agreements	2,600.00	1,983.63	3,000.00	758.00	3,000.00	4,150.00
531900	Sundry/Miscellaneous	200.00	45.00	500.00	60.00	400.00	575.00
532200	Public Education/Materials	6,000.00	15,699.77	11,500.00	10,400.50	12,000.00	15,000.00
532400	Memberships & Dues	1,660.00	1,652.00	1,700.00	1,798.00	2,075.00	1,926.00
532600	Advertising	0.00	0.00	0.00	0.00	0.00	1,000.00
533000	Mileage/Travel	150.00	0.00	150.00	0.00	150.00	150.00
533500	Conventions & Meetings	3,200.00	3,046.65	3,200.00	897.17	3,000.00	3,200.00
534600	Uniforms	475.00	1,327.54	475.00	234.21	475.00	475.00
534801	Support Costs - Volunteers	500.00	0.00	500.00	0.00	300.00	500.00
581000	Capital Equipment > $5,000	0.00	13,356.53	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	-15,565.00	-15,856.44	-15,565.00	0.00	-15,565.00	-15,565.00
	Total expense:	**351,031.00**	**350,601.42**	**357,338.00**	**142,555.94**	**319,212.00**	**358,838.00**
	Revenue - Expense:	**0.00**	**8,235.81**	**0.00**	**215,498.44**	**48,626.00**	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request

PRELIMINARY

Account # 100-52-56151 Land Conservation

Submitted by:

Department/Division Head

Date

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56151 Land Conservation			
411100	**General Property Taxes**		
	Tax Levy	336,838.00	
		Total 411100 General Property Taxes:	336,838.00
468201	**AWD-Engineering Services Fees**		
	Animal Waste Ordinance Permit Fees	9,000.00	
		Total 468201 AWD-Engineering Services Fees:	9,000.00
468203	**Tree Planter Rental Fees**		
	Fees Charged to Landowners for Tree Planter	1,000.00	
		Total 468203 Tree Planter Rental Fees:	1,000.00
468204	**Misc Land Conservation Revenue**		
	Nitrate Sampling, Records Requests, Tree Sales	12,000.00	
		Total 468204 Misc Land Conservation Revenue:	12,000.00
		Total revenue:	**358,838.00**
511100	**Salaries and Wages**		
	Per Personnel Cost Report; 70% Dept Head, 50% Env. Engineer, 80% Accountant, 70% Admin Asst, 25% Agronomist	191,083.00	
		Total 511100 Salaries and Wages:	191,083.00
515000	**Fringe Benefits**		
	Per Personnel Cost Report; 70% Dept Head, 50% Env. Engineer, 80% Accountant, 70% Admin Asst, 25% Agronomist	35,473.00	
		Total 515000 Fringe Benefits:	35,473.00
515400	**Health Insurance Benefit**		
	Per Personnel Cost Report; 70% Dept Head, 50% Env. Engineer, 80% Accountant, 70% Admin Asst, 25% Agronomist	50,695.00	
		Total 515400 Health Insurance Benefit:	50,695.00
521200	**Contracted Services**		
	Contracted Services to be Applied to planning documents & Other LCFM Annual Workplan Activities	48,576.00	
		Total 521200 Contracted Services:	48,576.00
522300	**Cell Phone Costs**		
	Monthly Cell Phone Costs (FirstNet Mifi)	250.00	

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56151 Land Conservation			
		Total 522300 Cell Phone Costs:	250.00
522500	**Telephone**		
	12 lines x $54 plus long distance	850.00	
		Total 522500 Telephone:	850.00
524000	**Repair and Maintenance**		
	Tree Planter Maintenance	500.00	
		Total 524000 Repair and Maintenance:	500.00
526100	**Wetland Inventory**		
	Evaluate and Resolve Inconsistencies in State & Federal Data Sets	500.00	
		Total 526100 Wetland Inventory:	500.00
526200	**Groundwater Inventory**		
	Maint. Of GW Inventory-Rural Well Locations & Construction Reports; Provide Partial Payment of Nitrate Water Testing	5,000.00	
		Total 526200 Groundwater Inventory:	5,000.00
526400	**Rural Landuse Planning**		
	Conservation Easement Development & Monitoring	500.00	
		Total 526400 Rural Landuse Planning:	500.00
526500	**Engineering**		
	Materials & Supplies; Survey, Testing & Safety	1,000.00	
		Total 526500 Engineering:	1,000.00
531000	**Office Supplies**		
	General Office, Field and Printer Supplies	3,000.00	
		Total 531000 Office Supplies:	3,000.00
531100	**Postage**		
	Routine Mailings, Annual Certification Letter & Maps	1,000.00	
		Total 531100 Postage:	1,000.00
531200	**Copies/Printing**		
	Binding, Laminating, etc.	4,000.00	

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

PRELIMINARY

Account # 100-52-56151 Land Conservation

Account Number	Description	Amount	Total
		Total 531200 Copies/Printing:	4,000.00
531400	**Equipment < $5,000**		
	Equipment	5,000.00	
		Total 531400 Equipment < $5,000:	5,000.00
531500	**Maintenance/Service Agreements**		
	Copier & Springbrook	1,000.00	
	Arc Map	1,000.00	
	AutoCAD	1,000.00	
	Spectrum Subscription (3 Weather Stations)	1,150.00	
		Total 531500 Maintenance/Service Agreements:	4,150.00
531900	**Sundry/Miscellaneous**		
	Misc. Public Education Outreach Expenses	575.00	
		Total 531900 Sundry/Miscellaneous:	575.00
532200	**Public Education/Materials**		
	Materials Needed for Conservation Tree Orders (Reimbursed 468204)/Public Presentations/Outreach	15,000.00	
		Total 532200 Public Education/Materials:	15,000.00
532400	**Memberships & Dues**		
	Subscriptions	180.00	
	WI Land & Water Association Dues	1,671.00	
	West Central Land & Water Conservation Association Dues	75.00	
		Total 532400 Memberships & Dues:	1,926.00
532600	**Advertising**		
	Mathcing Grant Ads/Bid Notices/Public Hearing Notices/Outreach	1,000.00	
		Total 532600 Advertising:	1,000.00
533000	**Mileage/Travel**		
	Mileage Expenses for Staff Travel	150.00	
		Total 533000 Mileage/Travel:	150.00
533500	**Conventions & Meetings**		

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56151 Land Conservation			
	Staff or LCFM Committee Registrations	200.00	
	Staff Training (WI Land & Water, West Central Land & Water, WISA, CAFO)	3,000.00	
		Total 533500 Conventions & Meetings:	3,200.00
534600	**Uniforms**		
	Uniform Shirts & Safety Hi-Vis	350.00	
	Safety Shoe Annual Stipend	125.00	
		Total 534600 Uniforms:	475.00
534801	**Support Costs - Volunteers**		
	Expenses Associated with Volunteers (Gloves, Garbage Bags, Signs, etc.)	500.00	
		Total 534801 Support Costs - Volunteers:	500.00
595000	**Expenditure Transfer**		
	Transfer from Recycling (53635) for Administrative Costs	-15,565.00	
		Total 595000 Expenditure Transfer:	-15,565.00
		Total expense:	**358,838.00**
		Total Account # 100-52-56151 Land Conservation Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-52-56152 SWRM Grant Expenditures							
435810	State Aid - Conservation & Dev	288,409.00	282,612.00	407,000.00	0.00	407,000.00	396,000.00
468211	Fees	1,000.00	0.00	1,000.00	0.00	600.00	0.00
492909	Transfer in - Sales Tax	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
	Total revenue without property tax:	**289,409.00**	**282,612.00**	**458,000.00**	**50,000.00**	**457,600.00**	**396,000.00**
511100	Salaries and Wages	112,424.00	107,669.90	103,475.00	41,257.72	100,000.00	104,653.00
515000	Fringe Benefits	20,831.00	19,443.68	19,225.00	7,377.53	19,000.00	19,438.00
515400	Health Insurance Benefit	35,283.00	33,696.26	36,972.00	16,491.72	35,200.00	35,982.00
521200	Contracted Services	13,833.00	0.00	21,128.00	0.00	15,000.00	58,927.00
522500	Telephone	388.00	236.48	300.00	140.78	330.00	300.00
529001	Cost Share Payments to Landown	104,750.00	100,076.00	175,000.00	0.00	175,000.00	175,000.00
531500	Maintenance/Service Agreements	1,500.00	1,500.00	1,500.00	0.00	1,000.00	1,500.00
534600	Uniforms	400.00	125.00	400.00	187.50	460.00	200.00
581039	Buffers Installation	0.00	0.00	100,000.00	0.00	100,000.00	0.00
	Total expense:	**289,409.00**	**262,747.32**	**458,000.00**	**65,455.25**	**445,990.00**	**396,000.00**
	Revenue - Expense:	**0.00**	**19,864.68**	**0.00**	**-15,455.25**	**11,610.00**	**0.00**

Submitted by:

Department/Division Head

Date

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56152 SWRM Grant Expenditures			
435810	**State Aid - Conservation & Dev**		
	Cost Share to Landowners	175,000.00	
	SWRM Staffing Grant	221,000.00	
		Total 435810 State Aid - Conservation & Dev:	396,000.00
		Total revenue:	**396,000.00**
511100	**Salaries and Wages**		
	Per Personnel Cost Report; 100% Conservation Specialist, 50% Env. Engineer	104,653.00	
		Total 511100 Salaries and Wages:	104,653.00
515000	**Fringe Benefits**		
	Per Personnel Cost Report; 100% Conservation Specialist, 50% Env. Engineer	19,438.00	
		Total 515000 Fringe Benefits:	19,438.00
515400	**Health Insurance Benefit**		
	Per Personnel Cost Report; 100% Conservation Specialist, 50% Env. Engineer	35,982.00	
		Total 515400 Health Insurance Benefit:	35,982.00
521200	**Contracted Services**		
	Contracted Services to be applied toward updating planning documents	58,927.00	
		Total 521200 Contracted Services:	58,927.00
522500	**Telephone**		
	4 Lines @ $54 plus long distance	300.00	
		Total 522500 Telephone:	300.00
529001	**Cost Share Payments to Landown**		
	Installation of Best Management Practices & Conservation Easement Payments	175,000.00	
		Total 529001 Cost Share Payments to Landown:	175,000.00
531500	**Maintenance/Service Agreements**		
	Maintenance Costs-Arc Map, Spatial Analyst	1,500.00	
		Total 531500 Maintenance/Service Agreements:	1,500.00
534600	**Uniforms**		

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56152 SWRM Grant Expenditures			
	Safety Shoe Annual Stipend, Shirts	200.00	
		Total 534600 Uniforms:	200.00
		Total expense:	**396,000.00**
		Total Account # 100-52-56152 SWRM Grant Expenditures Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-52-56153	**Non-Metallic Mining**						
468222	Non-Metallic Mines Permits	281,884.00	283,675.00	283,765.00	299,240.00	299,240.00	284,000.00
468223	Other Non-Metallic Mining	1,000.00	1,000.00	1,500.00	10,460.36	11,400.00	1,500.00
468232	Plan Review Fees	5,985.00	0.00	5,500.00	8,640.00	12,400.00	5,500.00
	Total revenue without property tax:	**288,869.00**	**284,675.00**	**290,765.00**	**318,340.36**	**323,040.00**	**291,000.00**
511100	Salaries and Wages	143,100.00	133,400.61	128,666.00	48,543.09	116,600.00	129,541.00
515000	Fringe Benefits	25,335.00	23,331.60	23,859.00	7,823.43	21,500.00	23,993.00
515400	Health Insurance Benefit	42,340.00	34,654.87	34,025.00	13,922.23	31,600.00	30,467.00
521200	Contracted Services	31,515.00	17,479.00	55,190.00	3,675.00	36,800.00	61,669.00
521230	Legal Services	0.00	8,200.50	5,500.00	0.00	4,000.00	4,000.00
522300	Cell Phone Costs	220.00	163.42	220.00	74.94	210.00	225.00
531000	Office Supplies	2,000.00	0.00	1,250.00	72.96	900.00	1,000.00
531100	Postage	500.00	0.00	250.00	87.00	150.00	150.00
531200	Copies/Printing	500.00	974.97	500.00	261.04	250.00	600.00
531500	Maintenance/Service Agreements	12,275.00	10,394.46	12,275.00	7,121.58	13,000.00	11,575.00
532200	Public Education/Materials	1,000.00	294.64	750.00	0.00	500.00	300.00
533500	Conventions & Meetings	1,000.00	3,926.28	750.00	100.00	600.00	450.00
534600	Uniforms	400.00	843.02	300.00	282.49	500.00	300.00
534900	Supplies	5,000.00	2,325.98	3,500.00	2,708.78	3,300.00	3,000.00
553350	Leased Land	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
595000	Expenditure Transfer	22,684.00	8,497.57	22,730.00	0.00	22,730.00	22,730.00
	Total expense:	**288,869.00**	**245,486.92**	**290,765.00**	**85,672.54**	**253,640.00**	**291,000.00**
	Revenue - Expense:	**0.00**	**39,188.08**	**0.00**	**232,667.82**	**69,400.00**	**0.00**

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Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56153 Non-Metallic Mining			
468222	**Non-Metallic Mines Permits**		
	Annual Glacial Deposit & Industrial Sand Permit Fees	284,000.00	
		Total 468222 Non-Metallic Mines Permits:	284,000.00
468223	**Other Non-Metallic Mining**		
	Permit Transfer Fees, Public Records Requests, etc.	1,500.00	
		Total 468223 Other Non-Metallic Mining:	1,500.00
468232	**Plan Review Fees**		
	Plan Review Fees	5,500.00	
		Total 468232 Plan Review Fees:	5,500.00
		Total revenue:	**291,000.00**
511100	**Salaries and Wages**		
	Per Personnel Cost Report; 75% Proj. Eng., 100% Seasonal LTE Land Res. Tech, 75% Prog. Agro., 20% Dept. Head, 10% Admin. Asst.	129,541.00	
		Total 511100 Salaries and Wages:	129,541.00
515000	**Fringe Benefits**		
	Per Personnel Cost Report; 75% Proj. Eng., 100% Seasonal LTE Land Res. Tech, 75% Prog. Agro., 20% Dept. Head, 10% Admin. Asst.	23,993.00	
		Total 515000 Fringe Benefits:	23,993.00
515400	**Health Insurance Benefit**		
	Per Personnel Cost Report; 75% Proj. Eng., 100% Seasonal LTE Land Res. Tech, 75% Prog. Agro., 20% Dept. Head, 10% Admin. Asst.	30,467.00	
		Total 515400 Health Insurance Benefit:	30,467.00
521200	**Contracted Services**		
	USGS Stream Monitoring	16,500.00	
	Groundwater Monitoring	45,169.00	
		Total 521200 Contracted Services:	61,669.00
521230	**Legal Services**		
	Outside legal fees	4,000.00	
		Total 521230 Legal Services:	4,000.00
522300	**Cell Phone Costs**		

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56153 Non-Metallic Mining			
	Monthly Cell Phone Costs (FirstNet Mifi)	225.00	
		Total 522300 Cell Phone Costs:	225.00
531000	**Office Supplies**		
	Field & Office Supplies	1,000.00	
		Total 531000 Office Supplies:	1,000.00
531100	**Postage**		
	Annual Permit & Public Hearing Mailings	150.00	
		Total 531100 Postage:	150.00
531200	**Copies/Printing**		
	EO Johnson Print Management	600.00	
		Total 531200 Copies/Printing:	600.00
531500	**Maintenance/Service Agreements**		
	Spatial Analyst, ADC, EO Johnson, Springbrook	4,875.00	
	Arc Map	2,600.00	
	Auto CAD	4,100.00	
		Total 531500 Maintenance/Service Agreements:	11,575.00
532200	**Public Education/Materials**		
	Supplies for Public Information Hearings & Public Education	300.00	
		Total 532200 Public Education/Materials:	300.00
533500	**Conventions & Meetings**		
	Training Expenses	450.00	
		Total 533500 Conventions & Meetings:	450.00
534600	**Uniforms**		
	Hi-Vis Vests/Safety Gear	50.00	
	Annual Safety Shoe Stipend	250.00	
		Total 534600 Uniforms:	300.00
534900	**Supplies**		
	Lab Analysis & Field Instruments; WellIntel Equipment	3,000.00	

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56153 Non-Metallic Mining			
		Total 534900 Supplies:	3,000.00
553350	**Leased Land**		
	Research Prairie Lease Agreement	1,000.00	
		Total 553350 Leased Land:	1,000.00
595000	**Expenditure Transfer**		
	Transfer to GW Inventory (56159) to maintain annual groundwater quantity monitoring network (Wellntel)	6,730.00	
	Transfer to Groundwater Sampling (56159) for UWSP Annual Groundwater Quality and Quantity Monitoring Network	16,000.00	
		Total 595000 Expenditure Transfer:	22,730.00
		Total expense:	**291,000.00**
		Total Account # 100-52-56153 Non-Metallic Mining Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-52-56154	**Urban Stormwater Program/WPDES**							
468231	Municipal Service Fee Transfer	10,260.00	5,850.00	18,250.00	0.00	18,250.00	23,303.00	
468232	Plan Review Fees	13,033.00	19,810.00	34,000.00	10,710.00	34,000.00	20,000.00	
	Total revenue without property tax:	**23,293.00**	**25,660.00**	**52,250.00**	**10,710.00**	**52,250.00**	**43,303.00**	
511100	Salaries and Wages	16,049.00	16,323.90	30,535.00	5,783.39	30,535.00	30,971.00	
515000	Fringe Benefits	1,789.00	1,850.25	5,592.00	1,051.90	5,592.00	5,671.00	
515400	Health Insurance Benefit	0.00	110.50	2,715.00	1,215.49	2,715.00	2,652.00	
521210	Contracted Servcs-Analysis&Mod	2,500.00	969.00	9,828.00	0.00	5,000.00	0.00	
531500	Maintenance/Service Agreements	455.00	386.36	455.00	0.00	300.00	900.00	
532200	Public Education/Materials	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
533500	Conventions & Meetings	0.00	18.95	500.00	120.00	450.00	484.00	
534600	Uniforms	0.00	125.00	125.00	31.25	115.00	125.00	
559001	WPDES Permit Fees	500.00	500.00	500.00	500.00	500.00	500.00	
	Total expense:	**23,293.00**	**22,283.96**	**52,250.00**	**10,702.03**	**47,207.00**	**43,303.00**	
	Revenue - Expense:	**0.00**	**3,376.04**	**0.00**	**7.97**	**5,043.00**	**0.00**	

Submitted by:

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Date

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56154 Urban Stormwater Program/WPDES			
468231	**Municipal Service Fee Transfer**		
	Fees Charged to Municipalities (EP, LH, LAF, ANS) for Stormwater Services & Admin/Enforcement of Ordinance	23,303.00	
		Total 468231 Municipal Service Fee Transfer:	23,303.00
468232	**Plan Review Fees**		
	Fees for Plan Reviews	20,000.00	
		Total 468232 Plan Review Fees:	20,000.00
		Total revenue:	**43,303.00**
511100	**Salaries and Wages**		
	Per Personnel Cost Report- 100% PT Seasonal Eng. Co-op; 25% Project Engineer	30,971.00	
		Total 511100 Salaries and Wages:	30,971.00
515000	**Fringe Benefits**		
	Per Personnel Cost Report- 100% PT Seasonal Eng. Co-op; 25% Project Engineer	5,671.00	
		Total 515000 Fringe Benefits:	5,671.00
515400	**Health Insurance Benefit**		
	Per Personnel Cost Report	2,652.00	
		Total 515400 Health Insurance Benefit:	2,652.00
531500	**Maintenance/Service Agreements**		
	Arc Map	900.00	
		Total 531500 Maintenance/Service Agreements:	900.00
532200	**Public Education/Materials**		
	Subcontract with Rains to Rivers to Meet WPDES Education Requirements	2,000.00	
		Total 532200 Public Education/Materials:	2,000.00
533500	**Conventions & Meetings**		
	Training Expenses	484.00	
		Total 533500 Conventions & Meetings:	484.00
534600	**Uniforms**		
	Annual Safety Shoe Stipend	125.00	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56154 Urban Stormwater Program/WPDES			
		Total 534600 Uniforms:	125.00
559001	**WPDES Permit Fees**		
	Joint Permit Fee Expense	500.00	
		Total 559001 WPDES Permit Fees:	500.00
		Total expense:	**43,303.00**
		Total Account # 100-52-56154 Urban Stormwater Program/WPDES Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-52-56155 CREP Fund								
435810	State Aid - Conservation & Dev	500.00	0.00	500.00	0.00	500.00	500.00	
468241	Easement Application Fees-CREP	500.00	0.00	500.00	0.00	500.00	500.00	
468242	Landowner Application Fees-cre	500.00	0.00	500.00	0.00	500.00	500.00	
468243	Reimb for Title Searches, etc	500.00	0.00	500.00	0.00	500.00	500.00	
	Total revenue without property tax:	**2,000.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	
411100	General Property Taxes	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
	Total revenue with property tax:	**4,000.00**	**2,000.00**	**4,000.00**	**2,000.00**	**4,000.00**	**4,000.00**	
521209	Contracted Services-Title Sear	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	
534900	Supplies	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	
	Total expense:	**4,000.00**	**0.00**	**4,000.00**	**0.00**	**4,000.00**	**4,000.00**	
	Revenue - Expense:	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	

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Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56155 CREP Fund			
411100	**General Property Taxes**		
	Tax Levy	2,000.00	
		Total 411100 General Property Taxes:	2,000.00
435810	**State Aid - Conservation & Dev**		
	Reimbursement for CREP Supplies	500.00	
		Total 435810 State Aid - Conservation & Dev:	500.00
468241	**Easement Application Fees-CREP**		
	Fees Charged to Landowners to Develop Conservation Easements	500.00	
		Total 468241 Easement Application Fees-CREP:	500.00
468242	**Landowner Application Fees-cre**		
	Fees Charged to Landowners to Process State CREP Applications	500.00	
		Total 468242 Landowner Application Fees-cre:	500.00
468243	**Reimb for Title Searches, etc**		
	Reimbursement for Title Searches	500.00	
		Total 468243 Reimb for Title Searches, etc:	500.00
		Total revenue:	**4,000.00**
521209	**Contracted Services-Title Sear**		
	Abstract Searches for Conservation Easements-Reimbursed by the State	500.00	
	Other Services as Needed	1,500.00	
		Total 521209 Contracted Services-Title Sear:	2,000.00
534900	**Supplies**		
	Routine Fee & Office Supplies	2,000.00	
		Total 534900 Supplies:	2,000.00
		Total expense:	**4,000.00**
		Total Account # 100-52-56155 CREP Fund Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-52-56156 Lake Protection Grant								
435810	State Aid - Conservation & Dev	15,000.00	13,558.09	15,000.00	13,293.17	15,000.00	15,000.00	
	Total revenue without property tax:	**15,000.00**	**13,558.09**	**15,000.00**	**13,293.17**	**15,000.00**	**15,000.00**	
521200	Contracted Services	13,500.00	12,447.75	13,500.00	0.00	13,500.00	13,500.00	
532200	Public Education/Materials	1,500.00	100.00	1,500.00	0.00	1,500.00	1,500.00	
595000	Expenditure Transfer	0.00	1,010.34	0.00	0.00	0.00	0.00	
	Total expense:	**15,000.00**	**13,558.09**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**13,293.17**	**0.00**	**0.00**	

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Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56156 Lake Protection Grant			
435810	**State Aid - Conservation & Dev**		
	DNR Aquatic Invasive Species Grant	15,000.00	
		Total 435810 State Aid - Conservation & Dev:	15,000.00
		Total revenue:	**15,000.00**
521200	**Contracted Services**		
	Beaver Creek Reserve to establish services to lake associations for lake protection with 10% of the grant retained by the county	13,500.00	
		Total 521200 Contracted Services:	13,500.00
532200	**Public Education/Materials**		
	Grant Administration	1,500.00	
		Total 532200 Public Education/Materials:	1,500.00
		Total expense:	**15,000.00**
		Total Account # 100-52-56156 Lake Protection Grant Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-52-56157 Targeted Runoff Management								
435810	State Aid - Conservation & Dev	535,616.00	0.00	0.00	-30.00	0.00	196,000.00	
	Total revenue without property tax:	**535,616.00**	**0.00**	**0.00**	**-30.00**	**0.00**	**196,000.00**	
521200	Contracted Services	21,781.00	0.00	0.00	0.00	0.00	196,000.00	
529001	Cost Share Payments to Landown	513,835.00	0.00	0.00	0.00	0.00	0.00	
	Total expense:	**535,616.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,000.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**-30.00**	**0.00**	**0.00**	

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Account Number	Description	Amount	Total
			6.2.a
PRELIMINARY			
Account # 100-52-56157 Targeted Runoff Management			
435810	**State Aid - Conservation & Dev**		
	DNR Large-Scale TRM Grant (Yellow RiverBig Drywood Creek)	196,000.00	
		Total 435810 State Aid - Conservation & Dev:	196,000.00
		Total revenue:	**196,000.00**
521200	**Contracted Services**		
	DNR Large-Scale TRM Grant (Yellow RiverBig Drywood Creek)	196,000.00	
		Total 521200 Contracted Services:	196,000.00
		Total expense:	**196,000.00**
		Total Account # 100-52-56157 Targeted Runoff Management Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-52-56158 Lake Wissota Stewardship Proj							
435810	State Aid - Conservation & Dev	485,738.00	3,981.91	565,738.00	0.00	565,738.00	0.00
473800	Municipalities Reimbursement	15,000.00	0.00	8,500.00	25,340.74	25,377.00	0.00
485000	Donations & Contributions	66,500.00	59,097.02	80,660.00	50,000.00	80,660.00	50,500.00
	Total revenue without property tax:	**567,238.00**	**63,078.93**	**654,898.00**	**75,340.74**	**671,775.00**	**50,500.00**
511100	Salaries and Wages	0.00	0.00	0.00	0.00	0.00	16,049.00
515000	Fringe Benefits	0.00	0.00	0.00	0.00	0.00	2,905.00
521200	Contracted Services	561,058.00	63,650.88	652,198.00	0.00	652,198.00	2,000.00
532200	Public Education/Materials	2,680.00	146.95	1,150.00	1,208.34	1,150.00	29,021.00
534801	Support Costs - Volunteers	2,500.00	0.00	1,200.00	0.00	1,200.00	400.00
534900	Supplies	1,000.00	0.00	350.00	0.00	350.00	125.00
595000	Expenditure Transfer	0.00	-718.90	0.00	0.00	0.00	0.00
	Total expense:	**567,238.00**	**63,078.93**	**654,898.00**	**1,208.34**	**654,898.00**	**50,500.00**
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**74,132.40**	**16,877.00**	**0.00**

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Date

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56158 Lake Wissota Stewardship Proj			
485000	**Donations & Contributions**		
	Community Foundation Grant to Cover Canoes for a Cause Expenses	500.00	
	Community Foundation Pass-thru for Lake Wissota Improvement & Protection Association per contract	50,000.00	
		Total 485000 Donations & Contributions:	50,500.00
		Total revenue:	**50,500.00**
511100	**Salaries and Wages**		
	Per Personnel Cost Report	16,049.00	
		Total 511100 Salaries and Wages:	16,049.00
515000	**Fringe Benefits**		
	Per Personnel Cost Report	2,905.00	
		Total 515000 Fringe Benefits:	2,905.00
521200	**Contracted Services**		
	Monitoring - Boy Scouts	2,000.00	
		Total 521200 Contracted Services:	2,000.00
532200	**Public Education/Materials**		
	Supplies for Public Education Events (i.e. Canoes for a Cause)	1,000.00	
	LWSP website fees	150.00	
	Public Outreach	5,000.00	
	Groundwater Monitoring	22,871.00	
		Total 532200 Public Education/Materials:	29,021.00
534801	**Support Costs - Volunteers**		
	Volunteer Costs	400.00	
		Total 534801 Support Costs - Volunteers:	400.00
534900	**Supplies**		
	Office & Field Supplies	125.00	
		Total 534900 Supplies:	125.00
		Total expense:	**50,500.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total

PRELIMINARY

Account # 100-52-56158 Lake Wissota Stewardship Proj

Total Account # 100-52-56158 Lake Wissota Stewardship Proj Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-52-56159 Groundwater Inventory								
493000	Fund Balance Applied	0.00	0.00	59,000.00	0.00	0.00	0.00	
	Total revenue without property tax:	**0.00**	**0.00**	**59,000.00**	**0.00**	**0.00**	**0.00**	
521200	Contracted Services	22,684.00	8,497.57	81,730.00	0.00	81,730.00	22,730.00	
595000	Expenditure Transfer	-22,684.00	-8,497.57	-22,730.00	0.00	-22,730.00	-22,730.00	
	Total expense:	**0.00**	**0.00**	**59,000.00**	**0.00**	**59,000.00**	**0.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**0.00**	**-59,000.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56159 Groundwater Inventory			
521200	**Contracted Services**		
	Contracting Stevens Point to Establish an Annual Groundwater Quality Monitoring Network	16,000.00	
	Contracting Wellntel to purchase and install (2) new units ($3,000); $210/unit for 13 units; $1000 for batteries.	6,730.00	
	Total 521200 Contracted Services:		22,730.00
595000	**Expenditure Transfer**		
	Transfer from NMM (56153) to establish and maintain annual groundwater quantity monitoring network to monitor impacts of mining	-6,730.00	
	Transfer from NMM (56153) to Establish and maintain Annual Groundwater Quality and Quantity Monitoring Network (via UWSP) -16,00	-16,000.00	
	Total 595000 Expenditure Transfer:		-22,730.00
	Total expense:		**0.00**
	Total Account # 100-52-56159 Groundwater Inventory Detail:		**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-52-56160	**Wildlife Damage & Abatement**							
435810	State Aid - Conservation & Dev	0.00	0.00	28,263.00	0.00	28,263.00	30,000.00	
	Total revenue without property tax:	**0.00**	**0.00**	**28,263.00**	**0.00**	**28,263.00**	**30,000.00**	
521200	Contracted Services	0.00	0.00	27,763.00	4,128.28	27,763.00	29,500.00	
595000	Expenditure Transfer	0.00	0.00	500.00	0.00	500.00	500.00	
	Total expense:	**0.00**	**0.00**	**28,263.00**	**4,128.28**	**28,263.00**	**30,000.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**-4,128.28**	**0.00**	**0.00**	

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Date

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-52-56160 Wildlife Damage & Abatement			
435810	**State Aid - Conservation & Dev**		
	Per USDA/APHIS Contract	30,000.00	
		Total 435810 State Aid - Conservation & Dev:	30,000.00
		Total revenue:	**30,000.00**
521200	**Contracted Services**		
	Per USDA/APHIS Contract	29,500.00	
		Total 521200 Contracted Services:	29,500.00
595000	**Expenditure Transfer**		
	Administrative fee per USDA/APHIS Contract	500.00	
		Total 595000 Expenditure Transfer:	500.00
		Total expense:	**30,000.00**
		Total Account # 100-52-56160 Wildlife Damage & Abatement Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-52-56960 Land Conservation Stewardship								
492909	Transfer in - Sales Tax Fund	0.00	0.00	15,000.00	15,000.00	15,000.00	49,400.00	
493000	Fund Balance Applied	100,000.00	0.00	85,000.00	0.00	0.00	50,600.00	
	Total revenue without property tax:	**100,000.00**	**0.00**	**100,000.00**	**15,000.00**	**15,000.00**	**100,000.00**	
530000	Program Expenditures	100,000.00	0.00	100,000.00	50,000.00	100,000.00	100,000.00	
	Total expense:	**100,000.00**	**0.00**	**100,000.00**	**50,000.00**	**100,000.00**	**100,000.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**-35,000.00**	**-85,000.00**	**0.00**	

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Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
492909	**Transfer in - Sales Tax Fund**		
	To acquire land for conservation & public use per CIP	49,400.00	
		Total 492909 Transfer in - Sales Tax Fund:	49,400.00
493000	**Fund Balance Applied**		
	To acquire land for conservation & public use per CIP	50,600.00	
		Total 493000 Fund Balance Applied:	50,600.00
		Total revenue:	**100,000.00**
530000	**Program Expenditures**		
	(2) Stewardship projects or 501c cons. to acquire land for conservation & public use per CIP	100,000.00	
		Total 530000 Program Expenditures:	100,000.00
		Total expense:	**100,000.00**
		Total Account # 100-52-56960 Land Conservation Stewardship Detail:	**0.00**

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	2,138,263.00	968,170.32	1,986,703.00	515,521.20	1,868,141.00	1,460,430.00	
	Grand total property tax:	328,831.00	328,831.00	338,838.00	338,838.00	338,838.00	338,838.00	
	Grand total revenue with property tax:	2,467,094.00	1,297,001.32	2,325,541.00	854,359.20	2,206,979.00	1,799,268.00	
	Grand total expense:	2,467,094.00	1,241,775.37	2,325,541.00	402,239.41	2,226,673.00	1,799,268.00	
	Grand total revenue - expense:	0.00	55,225.95	0.00	452,119.79	-19,694.00	0.00	

Attachment: L&W and Recycling Budget Justification (7095 : 2023 LCFM Budget Requests)

Extended Budgeting

Budget Summary Justification

CHIPPEWA COUNTY

6.2.b

User: jpuig
Printed: 6/6/2022 - 11:07 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-50-56110	**County Forests & Trails**						
435812	State Aid-Conservation Project	2,806.00	2,806.00	2,806.00	0.00	2,806.00	2,806.00
468110	County Forest Revenues	347,000.00	583,865.72	422,786.00	118,900.56	422,786.00	469,800.00
468112	County Forest Revenue-Misc	100.00	270.00	100.00	55.00	100.00	250.00
492909	Transfer in - Sales Tax	0.00	0.00	50,000.00	50,000.00	50,000.00	0.00
	Total revenue without property tax:	**349,906.00**	**586,941.72**	**475,692.00**	**168,955.56**	**475,692.00**	**472,856.00**
411100	General Property Taxes	-89,993.00	-89,993.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00
	Total revenue with property tax:	**259,913.00**	**496,948.72**	**375,692.00**	**68,955.56**	**375,692.00**	**372,856.00**
511100	Salaries and Wages	182,791.00	175,652.35	186,672.00	66,450.75	171,465.00	194,118.00
515000	Fringe Benefits	31,419.00	30,124.22	34,465.00	11,244.71	30,852.00	35,128.00
515400	Health Insurance Benefit	32,587.00	32,380.57	34,214.00	19,172.41	34,886.00	42,576.00
521200	Contracted Services	39,400.00	24,465.37	46,400.00	2,830.00	46,400.00	28,453.00
521239	Project Development	2,806.00	2,806.00	2,806.00	0.00	2,806.00	2,806.00
522300	Cell Phone Costs	1,260.00	900.00	1,260.00	350.00	1,050.00	1,025.00
522500	Telephone	100.00	58.98	125.00	34.12	125.00	125.00
524001	Maintenance On Equipment	10,000.00	12,884.10	10,000.00	3,395.56	10,000.00	10,000.00
524600	Shop Maintenance & Supplies	10,000.00	8,740.79	10,000.00	7,028.04	10,000.00	10,000.00
531000	Office Supplies	700.00	267.25	700.00	0.00	700.00	700.00
531100	Postage	500.00	270.15	500.00	174.82	500.00	500.00
531200	Copies/Printing	500.00	247.95	500.00	39.19	500.00	500.00
531400	Equipment < $5,000	0.00	3,004.00	0.00	0.00	0.00	750.00
531500	Maintenance/Service Agreements	600.00	1,568.56	600.00	0.00	600.00	900.00
531900	Sundry/Miscellaneous	250.00	198.74	250.00	178.98	350.00	250.00
532400	Memberships & Dues	4,000.00	3,889.21	4,200.00	4,394.26	4,500.00	4,425.00
532601	Publication of Legal Notices	500.00	169.90	500.00	0.00	500.00	500.00
533000	Mileage/Travel	500.00	0.00	500.00	0.00	500.00	350.00
533500	Conventions & Meetings	1,000.00	733.82	1,000.00	115.00	800.00	750.00
534600	Uniforms	2,000.00	1,024.63	2,000.00	443.00	1,800.00	1,500.00
534801	Support Costs - Volunteers	2,000.00	75.00	2,000.00	22.00	1,500.00	1,000.00

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-50-56110 County Forests & Trails							
539200	Road & Trail Maintenance	12,000.00	13,792.53	20,000.00	2,272.91	20,000.00	20,000.00
553301	Equipment Rental	2,000.00	825.00	2,000.00	0.00	2,000.00	1,500.00
581000	Capital Equipment > $5,000	100,000.00	45,682.50	15,000.00	50,610.78	60,611.00	15,000.00
581040	Flowage Dam Replacements	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00
595000	Expenditure Transfer	-177,000.00	-130,288.85	-50,000.00	-49,750.25	-49,751.00	-50,000.00
	Total expense:	**259,913.00**	**229,472.77**	**375,692.00**	**119,006.28**	**402,694.00**	**372,856.00**
	Revenue - Expense:	**0.00**	**267,475.95**	**0.00**	**-50,050.72**	**-27,002.00**	**0.00**

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56110 County Forests & Trails			
411100	**General Property Taxes**		
	Surplus Revenue to General Fund	-100,000.00	
	Total 411100 General Property Taxes:		-100,000.00
435812	**State Aid-Conservation Project**		
	County Conservation Aids Grant	2,806.00	
	Total 435812 State Aid-Conservation Project:		2,806.00
468110	**County Forest Revenues**		
	68% of Gross County Forest Timber Sale Revenue	469,800.00	
	Total 468110 County Forest Revenues:		469,800.00
468112	**County Forest Revenue-Misc**		
	Firewood Permits, Bough Sales, etc.	250.00	
	Total 468112 County Forest Revenue-Misc:		250.00
	Total revenue:		**372,856.00**
511100	**Salaries and Wages**		
	Per Personnel Cost Report	194,118.00	
	Total 511100 Salaries and Wages:		194,118.00
515000	**Fringe Benefits**		
	Per Personnel Cost Report	35,128.00	
	Total 515000 Fringe Benefits:		35,128.00
515400	**Health Insurance Benefit**		
	Per Personnel Cost Report	42,576.00	
	Total 515400 Health Insurance Benefit:		42,576.00
521200	**Contracted Services**		
	Wisconsin Indian Head Dues - inclusion in their pub & distribution at shows	1,400.00	
	Enhanced County forest Law Enforcement Patrol	15,000.00	
	Private Service Contracts (forestry, excavation, technical services, herbicide, fencing, etc.)	12,053.00	
	Total 521200 Contracted Services:		28,453.00

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56110 County Forests & Trails			
521239	**Project Development**		
	County Conservation Aid Project-Rip Rap	2,806.00	
		Total 521239 Project Development:	2,806.00
522300	**Cell Phone Costs**		
	Monthly Cell Phone Allowance for CFA, ACFA, LTE (2)	1,025.00	
		Total 522300 Cell Phone Costs:	1,025.00
522500	**Telephone**		
	2 lines x $54 per extension plus long distance	125.00	
		Total 522500 Telephone:	125.00
524001	**Maintenance On Equipment**		
	Primarily paid to Hwy Dept. for maintenance on non-fleet vehicles	10,000.00	
		Total 524001 Maintenance On Equipment:	10,000.00
524600	**Shop Maintenance & Supplies**		
	Tree Marking Paint, Hardware, Fluids, PPE, Herbicides, Tools, Locks, Keys, etc.	10,000.00	
		Total 524600 Shop Maintenance & Supplies:	10,000.00
531000	**Office Supplies**		
	Pens, Pencils, File Folders, etc.	700.00	
		Total 531000 Office Supplies:	700.00
531100	**Postage**		
	Postage Costs	500.00	
		Total 531100 Postage:	500.00
531200	**Copies/Printing**		
	Print Management fees (laminating, etc.)	500.00	
		Total 531200 Copies/Printing:	500.00
531400	**Equipment < $5,000**		
	Laptop Upgrade	750.00	
		Total 531400 Equipment < $5,000:	750.00

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56110 County Forests & Trails			
531500	**Maintenance/Service Agreements**		
	ArcGIS Maintenance/MDM Devices Meraki License	900.00	
		Total 531500 Maintenance/Service Agreements:	900.00
531900	**Sundry/Miscellaneous**		
	Misc. Expenses	250.00	
		Total 531900 Sundry/Miscellaneous:	250.00
532400	**Memberships & Dues**		
	WCFA Dues	3,700.00	
	Nortac Dues	500.00	
	Avenza Pro and Forest Metrix	225.00	
		Total 532400 Memberships & Dues:	4,425.00
532601	**Publication of Legal Notices**		
	Timber Sale, RFP and Permit Notice Fees	500.00	
		Total 532601 Publication of Legal Notices:	500.00
533000	**Mileage/Travel**		
	Mileage/Travel Reimbursement	350.00	
		Total 533000 Mileage/Travel:	350.00
533500	**Conventions & Meetings**		
	Lodging/Registration for WCFA Conferences, other meetings/conferences	750.00	
		Total 533500 Conventions & Meetings:	750.00
534600	**Uniforms**		
	Safety Boots, Hats, Protective Outerwear	1,500.00	
		Total 534600 Uniforms:	1,500.00
534801	**Support Costs - Volunteers**		
	Volunteer training and other volunteer expenses	1,000.00	
		Total 534801 Support Costs - Volunteers:	1,000.00
539200	**Road & Trail Maintenance**		
	Maintenance & Construction of in-woods roads and rec. trails	20,000.00	

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56110 County Forests & Trails			
		Total 539200 Road & Trail Maintenance:	20,000.00
553301	**Equipment Rental**		
	Specialized attachments for compact track loader; MiniX rental	1,500.00	
		Total 553301 Equipment Rental:	1,500.00
581000	**Capital Equipment > $5,000**		
	ATV Purchase	15,000.00	
		Total 581000 Capital Equipment > $5,000:	15,000.00
581040	**Flowage Dam Replacements**		
	Co. Forest Dam Drop Structure Replacement (CIP Res. 24-21)	50,000.00	
		Total 581040 Flowage Dam Replacements:	50,000.00
595000	**Expenditure Transfer**		
	Co. Forest Admin Salary from CFA Grant 100-50-56112	-50,000.00	
		Total 595000 Expenditure Transfer:	-50,000.00
		Total expense:	**372,856.00**
		Total Account # 100-50-56110 County Forests & Trails Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-50-56111 Forest Road Aid								
435810	State Aid - Conservation & Dev	6,423.00	6,351.08	6,423.00	6,360.12	6,361.00	6,375.00	
	Total revenue without property tax:	**6,423.00**	**6,351.08**	**6,423.00**	**6,360.12**	**6,361.00**	**6,375.00**	
530000	Program Expenditures	20,000.00	7,082.03	20,000.00	0.00	15,000.00	10,000.00	
595000	Expenditure Transfer	-13,577.00	-730.95	-13,577.00	0.00	-8,639.00	-3,625.00	
	Total expense:	**6,423.00**	**6,351.08**	**6,423.00**	**0.00**	**6,361.00**	**6,375.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**6,360.12**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56111 Forest Road Aid			
435810	**State Aid - Conservation & Dev**		
	WDOT Co. Forest Road Aids ($351/mile x 18.3 miles)	6,375.00	
		Total 435810 State Aid - Conservation & Dev:	6,375.00
		Total revenue:	**6,375.00**
530000	**Program Expenditures**		
	Maint. Of Certified Co. Forest Roads by Hwy Dept. at LCFM direction	10,000.00	
		Total 530000 Program Expenditures:	10,000.00
595000	**Expenditure Transfer**		
	Transfer from 100-50-56117 (Special Conservation) due to inadequate WDOT Road Aids	-3,625.00	
		Total 595000 Expenditure Transfer:	-3,625.00
		Total expense:	**6,375.00**
		Total Account # 100-50-56111 Forest Road Aid Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-50-56112 State Forestry Fund								
435821	State Aid-Forest Loan	47,000.00	54,606.35	50,000.00	49,750.25	49,751.00	50,000.00	
	Total revenue without property tax:	**47,000.00**	**54,606.35**	**50,000.00**	**49,750.25**	**49,751.00**	**50,000.00**	
595000	Expenditure Transfer	47,000.00	54,606.35	50,000.00	49,750.25	49,751.00	50,000.00	
	Total expense:	**47,000.00**	**54,606.35**	**50,000.00**	**49,750.25**	**49,751.00**	**50,000.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56112 State Forestry Fund			
435821	**State Aid-Forest Loan**		
	Approximate County Forest Administration Grant	50,000.00	
		Total 435821 State Aid-Forest Loan:	50,000.00
		Total revenue:	**50,000.00**
595000	**Expenditure Transfer**		
	Transfer Co. Forest Admin Grant to 100-50-56110	50,000.00	
		Total 595000 Expenditure Transfer:	50,000.00
		Total expense:	**50,000.00**
		Total Account # 100-50-56112 State Forestry Fund Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-50-56115 Wildlife Habitat Management								
435810	State Aid - Conservation & Dev	1,724.00	1,618.63	1,630.00	1,620.62	1,621.00	1,620.00	
	Total revenue without property tax:	**1,724.00**	**1,618.63**	**1,630.00**	**1,620.62**	**1,621.00**	**1,620.00**	
530045	Wildlife Habitat Management	1,724.00	2,806.00	1,630.00	0.00	1,621.00	1,620.00	
	Total expense:	**1,724.00**	**2,806.00**	**1,630.00**	**0.00**	**1,621.00**	**1,620.00**	
	Revenue - Expense:	**0.00**	**-1,187.37**	**0.00**	**1,620.62**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56115 Wildlife Habitat Management			
435810	**State Aid - Conservation & Dev**		
	Wildlife Habitat Mgmnt Grant from DNR ($.05 x $34,480 acres)	1,620.00	
		Total 435810 State Aid - Conservation & Dev:	1,620.00
		Total revenue:	**1,620.00**
530045	**Wildlife Habitat Management**		
	Seed or other habitat related expenses	1,620.00	
		Total 530045 Wildlife Habitat Management:	1,620.00
		Total expense:	**1,620.00**
		Total Account # 100-50-56115 Wildlife Habitat Management Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-50-56117 Special Conservation Projects							
435810	State Aid - Conservation & Dev	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00
492909	Transfer in - Sales Tax Fund	50,000.00	50,000.00	0.00	0.00	0.00	0.00
493000	Fund Balance Applied	303,577.00	0.00	173,577.00	0.00	168,639.00	163,650.00
	Total revenue without property tax:	**503,577.00**	**50,000.00**	**323,577.00**	**0.00**	**318,639.00**	**313,650.00**
530000	Program Expenditures	300,000.00	60.00	300,000.00	0.00	300,000.00	300,000.00
581000	Capital Equipment > $5,000	50,000.00	0.00	0.00	2,004.08	0.00	0.00
595000	Expenditure Transfer	153,577.00	86,413.45	23,577.00	0.00	18,639.00	13,650.00
	Total expense:	**503,577.00**	**86,473.45**	**323,577.00**	**2,004.08**	**318,639.00**	**313,650.00**
	Revenue - Expense:	**0.00**	**-36,473.45**	**0.00**	**-2,004.08**	**0.00**	**0.00**

Submitted by:

Department/Division Head _____ Date _____

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56117 Special Conservation Projects			
435810	**State Aid - Conservation & Dev**		
	DNR Grant for County Forest Land Acquisition	150,000.00	
		Total 435810 State Aid - Conservation & Dev:	150,000.00
493000	**Fund Balance Applied**		
	Expenditure Transfers	13,650.00	
	Land Acquisition to match state grant	150,000.00	
		Total 493000 Fund Balance Applied:	163,650.00
		Total revenue:	**313,650.00**
530000	**Program Expenditures**		
	Estimated Land Acquisition (CIP)	300,000.00	
		Total 530000 Program Expenditures:	300,000.00
595000	**Expenditure Transfer**		
	To 100-50-56111 for Certified Co. Forest Road Maint.	3,650.00	
	To 100-52-53635 for Town Road Ditch Cleanup	10,000.00	
		Total 595000 Expenditure Transfer:	13,650.00
		Total expense:	**313,650.00**
		Total Account # 100-50-56117 Special Conservation Projects Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-50-56121 Snowmobile Trails - State Fund								
435810	State Aid - Conservation & Dev	222,682.00	120,246.62	341,772.00	100,547.75	341,772.00	246,210.00	
	Total revenue without property tax:	**222,682.00**	**120,246.62**	**341,772.00**	**100,547.75**	**341,772.00**	**246,210.00**	
521200	Contracted Services	110,330.00	119,626.87	119,090.00	59,672.25	119,090.00	125,210.00	
521300	Accounting & Auditing Services	500.00	0.00	500.00	0.00	500.00	500.00	
530000	Program Expenditures	500.00	373.50	500.00	21.75	500.00	500.00	
581000	Capital Equipment > $5,000	111,352.00	246.25	221,682.00	0.00	221,682.00	120,000.00	
	Total expense:	**222,682.00**	**120,246.62**	**341,772.00**	**59,694.00**	**341,772.00**	**246,210.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**40,853.75**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56121 Snowmobile Trails - State Fund			
435810	**State Aid - Conservation & Dev**		
	DNR Snowmobile Trail Maint. Grant for 2022-2023	126,210.00	
	DNR Snowmobile Bridge Grant (CIP)	120,000.00	
		Total 435810 State Aid - Conservation & Dev:	246,210.00
		Total revenue:	**246,210.00**
521200	**Contracted Services**		
	To CVSO per Maint. Agreement (grant pass-through funds)	125,210.00	
		Total 521200 Contracted Services:	125,210.00
521300	**Accounting & Auditing Services**		
	Estimated Audit Allocation	500.00	
		Total 521300 Accounting & Auditing Services:	500.00
530000	**Program Expenditures**		
	Potential expenses in excess of maintenance grant	500.00	
		Total 530000 Program Expenditures:	500.00
581000	**Capital Equipment > $5,000**		
	Snowmobile Bridge (CIP)	120,000.00	
		Total 581000 Capital Equipment > $5,000:	120,000.00
		Total expense:	**246,210.00**
		Total Account # 100-50-56121 Snowmobile Trails - State Fund Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-50-56122 All Terrain Vehicle Trails							
435810	State Aid - Conservation & Dev	20,522.00	30,084.85	21,342.00	-37,102.59	21,342.00	22,162.00
	Total revenue without property tax:	**20,522.00**	**30,084.85**	**21,342.00**	**-37,102.59**	**21,342.00**	**22,162.00**
521200	Contracted Services	20,022.00	20,217.65	20,842.00	0.00	20,842.00	21,662.00
521300	Accounting & Auditing Services	375.00	288.84	375.00	16.82	375.00	375.00
530000	Program Expenditures	125.00	9,883.75	125.00	0.00	125.00	125.00
	Total expense:	**20,522.00**	**30,390.24**	**21,342.00**	**16.82**	**21,342.00**	**22,162.00**
	Revenue - Expense:	**0.00**	**-305.39**	**0.00**	**-37,119.41**	**0.00**	**0.00**

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56122 All Terrain Vehicle Trails			
435810	**State Aid - Conservation & Dev**		
	2022-2023 ATV/UTV Trail Maintenance Grant (23.1 miles x $800/mile)	18,480.00	
	2022-2023 TROUTE Maintenance Grant (8.2 miles x $449/mile)	3,682.00	
		Total 435810 State Aid - Conservation & Dev:	22,162.00
		Total revenue:	**22,162.00**
521200	**Contracted Services**		
	Hwy Dept. Maint. Of TROUTEs on Certified Co. Forest Roads	3,682.00	
	To CVATVC per Maintenance Agreement (grant pass-through)	17,980.00	
		Total 521200 Contracted Services:	21,662.00
521300	**Accounting & Auditing Services**		
	Estimated Audit Allocation	375.00	
		Total 521300 Accounting & Auditing Services:	375.00
530000	**Program Expenditures**		
	Misc. Incidental Expenses	125.00	
		Total 530000 Program Expenditures:	125.00
		Total expense:	**22,162.00**
		Total Account # 100-50-56122 All Terrain Vehicle Trails Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-50-56124 Old Abe Trail Project								
468160	Trail Fee Revenues	15,000.00	16,155.50	15,000.00	1,200.50	15,000.00	15,000.00	
	Total revenue without property tax:	**15,000.00**	**16,155.50**	**15,000.00**	**1,200.50**	**15,000.00**	**15,000.00**	
521200	Contracted Services	3,000.00	0.00	3,000.00	0.00	3,000.00	5,000.00	
539201	Trail Maintenance	12,000.00	3,233.69	12,000.00	0.00	12,000.00	10,000.00	
	Total expense:	**15,000.00**	**3,233.69**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	
	Revenue - Expense:	**0.00**	**12,921.81**	**0.00**	**1,200.50**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56124 Old Abe Trail Project			
468160	**Trail Fee Revenues**		
	Old Abe Trail Pass Fee Revenue (70% of pass fee)	15,000.00	
		Total 468160 Trail Fee Revenues:	15,000.00
		Total revenue:	**15,000.00**
521200	**Contracted Services**		
	Asphalt Maintenance	5,000.00	
		Total 521200 Contracted Services:	5,000.00
539201	**Trail Maintenance**		
	Signage, mowing, landscaping at trailhead, supplies, etc.	10,000.00	
		Total 539201 Trail Maintenance:	10,000.00
		Total expense:	**15,000.00**
		Total Account # 100-50-56124 Old Abe Trail Project Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-50-56150 Conservation Committee								
411100	General Property Taxes	700.00	700.00	700.00	700.00	700.00	700.00	
	Total revenue with property tax:	**700.00**	**700.00**	**700.00**	**700.00**	**700.00**	**700.00**	
530000	Program Expenditures	700.00	0.00	700.00	639.19	700.00	700.00	
	Total expense:	**700.00**	**0.00**	**700.00**	**639.19**	**700.00**	**700.00**	
	Revenue - Expense:	**0.00**	**700.00**	**0.00**	**60.81**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56150 Conservation Committee			
411100	**General Property Taxes**		
	To Fund Co. Conservation Congress Delegation State Meeting	700.00	
		Total 411100 General Property Taxes:	700.00
		Total revenue:	**700.00**
530000	**Program Expenditures**		
	Partially reimburse costs of Co. Conservation Congress Delegates	700.00	
		Total 530000 Program Expenditures:	700.00
		Total expense:	**700.00**
		Total Account # 100-50-56150 Conservation Committee Detail:	**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 100-50-56161	**Hickory Ridge/River Road Trail**							
435810	State Aid - Conservation & Dev	0.00	0.00	0.00	0.00	0.00	250,000.00	
485000	Donations & Contributions	0.00	0.00	0.00	0.00	0.00	250,000.00	
	Total revenue without property tax:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	
581000	Capital Equipment > $5,000	0.00	0.00	0.00	0.00	0.00	500,000.00	
	Total expense:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	
	Revenue - Expense:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-50-56161 Hickory Ridge/River Road Trail			
435810	**State Aid - Conservation & Dev**		
	DNR Recreational Trails Program Grant-Hickory Ridge Trailhead Expansion	250,000.00	
	Total 435810 State Aid - Conservation & Dev:		250,000.00
485000	**Donations & Contributions**		
	Friends of Hickory Ridge Donation-Hickory Ridge Trailhead Expansion	250,000.00	
	Total 485000 Donations & Contributions:		250,000.00
	Total revenue:		**500,000.00**
581000	**Capital Equipment > $5,000**		
	Hickory Ridge Trailhead Expansion	500,000.00	
	Total 581000 Capital Equipment > $5,000:		500,000.00
	Total expense:		**500,000.00**
	Total Account # 100-50-56161 Hickory Ridge/River Road Trail Detail:		**0.00**

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
483030	Tax Deed Sale Proceeds-Type B	0.00	480.00	0.00	0.00	0.00	0.00
	Total revenue without property tax:	**0.00**	**480.00**	**0.00**	**0.00**	**0.00**	**0.00**
	Revenue - Expense:	**0.00**	**480.00**	**0.00**	**0.00**	**0.00**	**0.00**

Submitted by:

Department/Division Head

Date

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

PRELIMINARY

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
	Grand total revenue without property tax:	1,166,834.00	866,484.75	1,235,436.00	291,332.21	1,230,178.00	1,627,873.00	
	Grand total property tax:	-89,293.00	-89,293.00	-99,300.00	-99,300.00	-99,300.00	-99,300.00	
	Grand total revenue with property tax:	1,077,541.00	777,191.75	1,136,136.00	192,032.21	1,130,878.00	1,528,573.00	
	Grand total expense:	1,077,541.00	533,580.20	1,136,136.00	231,110.62	1,157,880.00	1,528,573.00	
	Grand total revenue - expense:	0.00	243,611.55	0.00	-39,078.41	-27,002.00	0.00	

Attachment: F&T Budget Justification (7095 : 2023 LCFM Budget Requests)

STATEMENT OF EXPLANATION
ARPA FUNDING LCFM PROPOSAL

The American Rescue Plan Act (ARPA) of 2021 is a $1.9 trillion Economic Stimulus Package that was signed into law by President Biden on March 11, 2021. This Act appropriates direct payments to state, local, territorial and tribal governments. The payments allocated for counties are based on populations of all counties across the nation. The Land Conservation & Forest Management Department is requesting the use of $500,000 of the American Rescue Plan Act (ARPA) funding for the purpose of Nitrogen Remediation. A proposed plan will be presented for committee consideration with a Dept. recommendation for committee approval.

LCFM 6/8/22

Nitrogen Remediation Project – Chippewa County LCFM

Phase 1

Community Water Refill Stations - Drill 3-5 Wells in the affected communities to provide water free of nitrates for cooking and drinking in the interim while working on a prevention problem for the future.

1. Identify well locations
    a. Work with geologists and local plumbers to identify areas that have the lowest risk for current and future nitrate contamination
    b. Ensure they are on easy to access routes
        i. On way to work or town
2. Work with townships to identify oversight for refill stations.
        i. Needs to be readily available
            1. Locked or unlocked
        ii. Shelter for freeze protection in winter
        iii. Monitored
            1. Camera/onsite
3. Provide labeled reusable receptacles to place in home and fill up at stations
        i. 5-gallon jugs
        ii. Containers for refrigerator
        iii. Water bottles
4. Provide information Kiosk at sites
    a. Groundwater
    b. Contamination
    c. Prevention
5. Drill wells
6. Establish monitoring for wells

Cost - $15,000/well

$5000/shelter

$1000/monitoring

$4000/supplies

Total $25,000 x 5 wells = $125,000

Attachment: Nitrogen Remediation Project (7084 : ARPA Funding LCFM Proposal)

Phase 2

Nitrate Prevention Project – Cost share practices that will decrease nitrogen leaching into groundwater

1. Work with agronomists/operators/economic development to create a Green Farmer Certification program
    a. Fund 100% if operator agrees to 4 year cover crop contract that includes the following
        i. Water tests before and after remediation
        ii. Plants cover crop for 4 years
        iii. Completes Whole Farm Evaluation
            1. Implements all projects to address all issues identified in walkover
        iv. Receives Green Farmer Certification
            1. Develop county logo to place on signs/products/advertising in community
    b. Fund 70% if operator agrees to 4-year contract
    c. Fund 50% if operator agrees to 1-year contract
    d. Cost - $70/acre cover crop x 1000 acres = $70,000 x4 years = $280,000
2. Promote No till Planting
    a. Identify custom planters in sensitive area
        i. Ask what would be needed to incentivize them to offer no till planting
    b. Cost - $20,000
3. Work with researchers to develop program to track results of remediation
    a. Utilize Modflow to identify well recharge areas
        i. Identify current landuse in recharge areas
        ii. Modify landuse to green certified practices
    b. Initiate pilot study utilizing early seeding cover crop under soybeans
    c. Continue groundwater testing to track nitrate levels
    d. Cost - $50,000
4. Develop information education program
    a. Farmer Led Watershed Group
    b. Soil Health Field Days
    c. Homeowner literature
        i. Septic maintenance
        ii. Lawn care
    d. $25,000

Total Cost $500,000

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Attachment: Nitrogen Remediation Project (7084 : ARPA Funding LCFM Proposal)

Using Cover Crops to Improve Crop and Soil Management and Water Quality

June 15, 2022
Report to LCFM Committee

K. Klingberg, Program Agronomist

CHIPPEWA COUNTY
Land Conservation & Forest Management

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Cover Crop

- Practice of planting a ground covering crop immediately after primary crop is harvested; provides soil cover for erosion protection & living roots to utilize and cycle left over nutrients;

- Cover crops also function to capture carbon into soil, enhance soil health, increase plant species and root zone biodiversity, & provide livestock forage.

Eco-Services

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Cover Crop Timeline

- Native American, Northern Europe, Upper Midwest, WI
- 1960, 70. Hay. Cover / companion of oats + alfalfa & grass new seeding. Forage and small grain production.
- 1980. Alternative forage, WI dairy forage quality, peas + oats
- 1985. Erosion Protection Programs (winter rye cost share).
- 1990. Organic food and agriculture (weed control, OM).
- 2022. Soil health, regenerative ag, water quality and nutrient management. Ecological services.

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Example: going into winter

Winter rye planted immediately after corn silage harvest in September





Chippewa County, WI. Oct 11, 2021.

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Early May rye after prior year soybeans

Functions:

1. Erosion protection

2. Nutrient cycling

3. Soil Quality

4. Cattle feed



Above ground vegetation

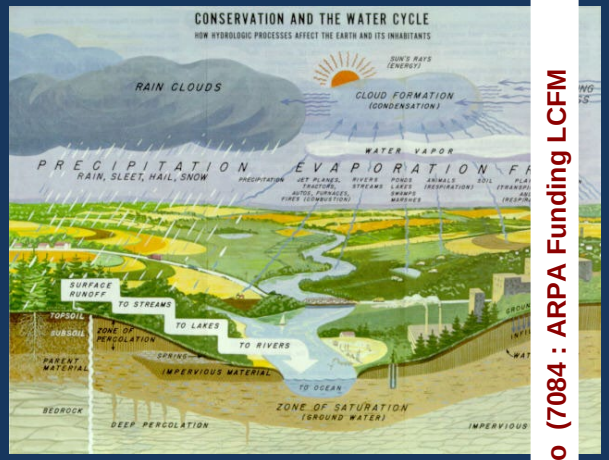
Below ground roots

Both actively alive and contributing

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Cover crops and our interest in eco-services:

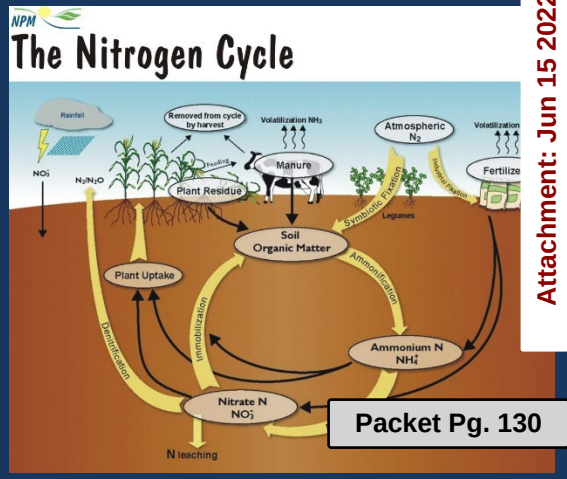
Traditional soil and water conservation, water cycle,



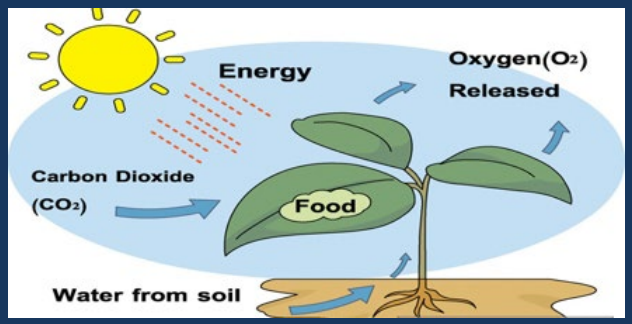
Soil health, soil quality, regenerative agriculture,



Cycle and capture nutrients (P and N) for water qual



Atmospheric carbon sequestration into soil OM



Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

2 spots within local crop rotations where the amount of crop residue is very limited:

After Soybeans,

After Corn Silage,

Planting cover crops after either soybeans or corn silage can help prevent soil erosion by providing armor over the top of and within the soil.



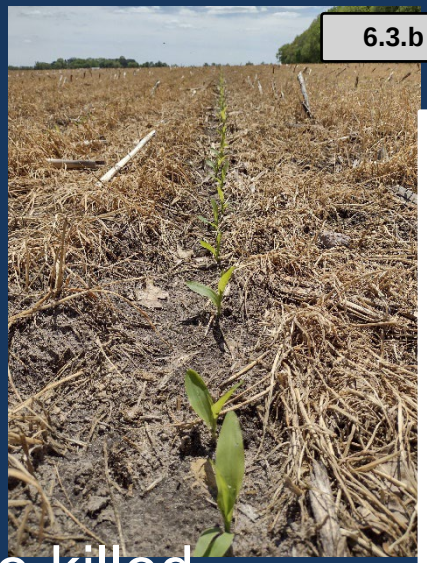






Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM





No-till planting corn into rye cover crop, herbicide killed.

Harvesting corn silage.
~ 90+ % biomass removal.

Plant cover asap after Csil harves
Armor the soil with cover and root





Return to planting next spring .....

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Cover crop: manure management

Winter rye is resilient to wheel traffic and disturbances.





Competition for Time

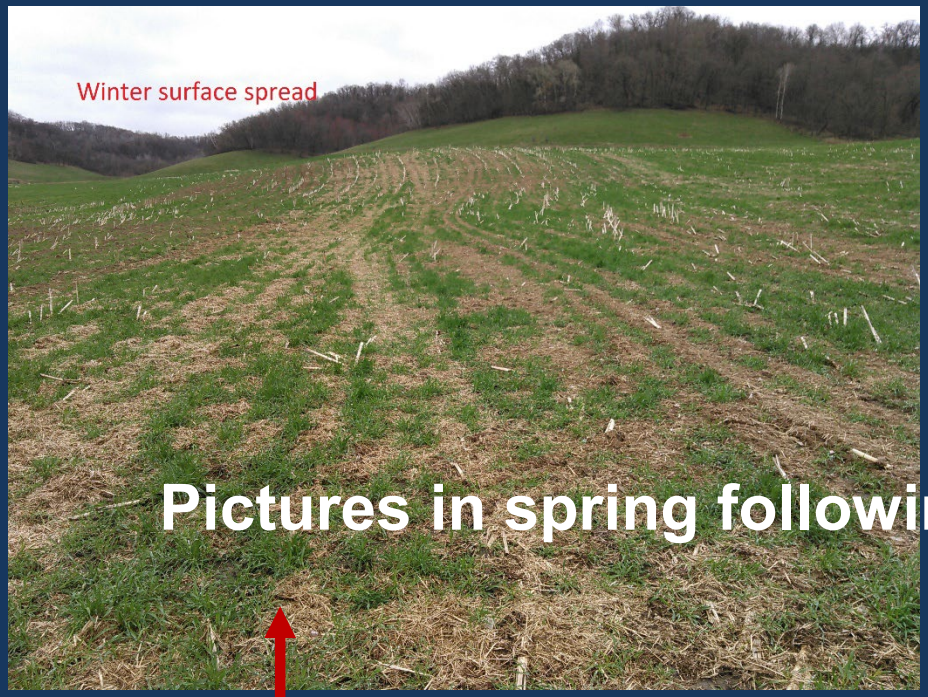
Q: After corn silage harvest, should I (first) spread manure or plant cover crops?

A: Plant cover 1st, Spread manure la

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Cover crop: manure management

Winter rye tolerates winter manure.





Pictures in spring following winter manure application

Winter spread pen-pack manure

Winter spread (limited storage) liquid manure

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Aerial “planting” cover crop seeds into standing corn.



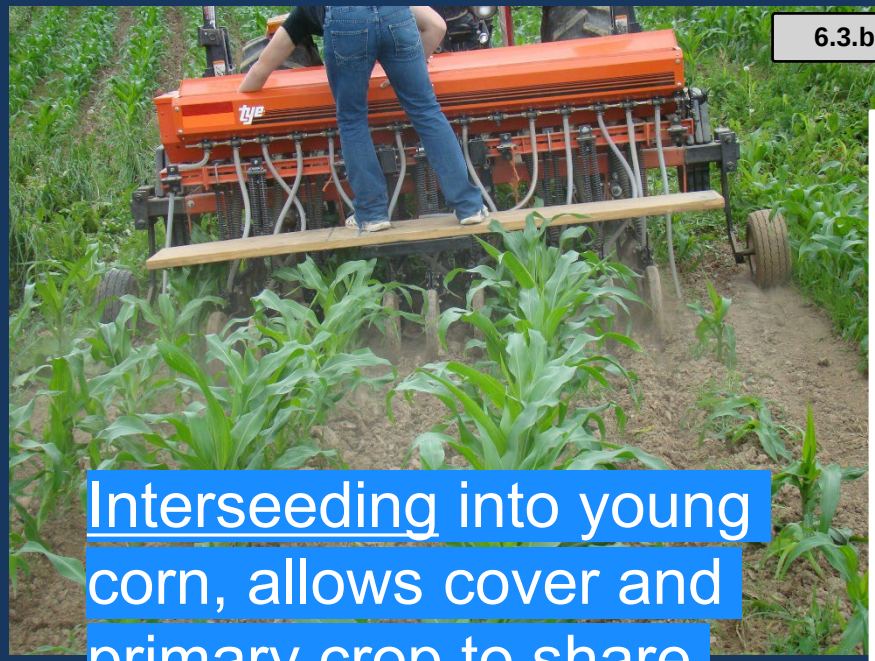
Example of late-season interseeding – gets cover growing quicker.

Opens window for more diverse seed mix by extending cover growth season

“clover-radish-rye” seed mixes need more growing degree days (GDD) to achieve survivability and agronomic / eco-service purpose.

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM





Interseeding into young corn, allows cover and primary crop to share same time and space.

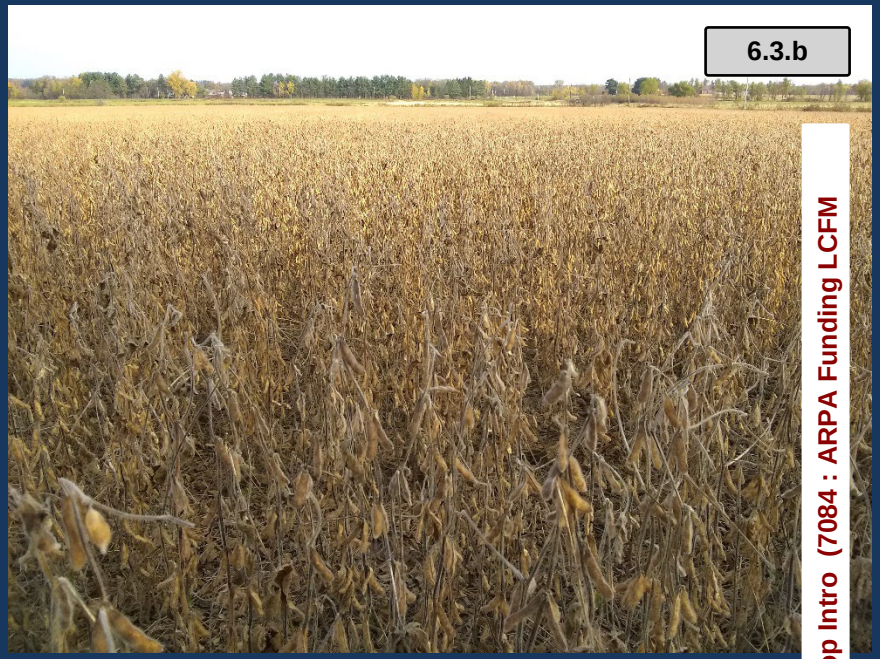


Jump-starts cover crop growth and development time



Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM





Interseed cover into yellow–leaf soybeans using coop broadcaster



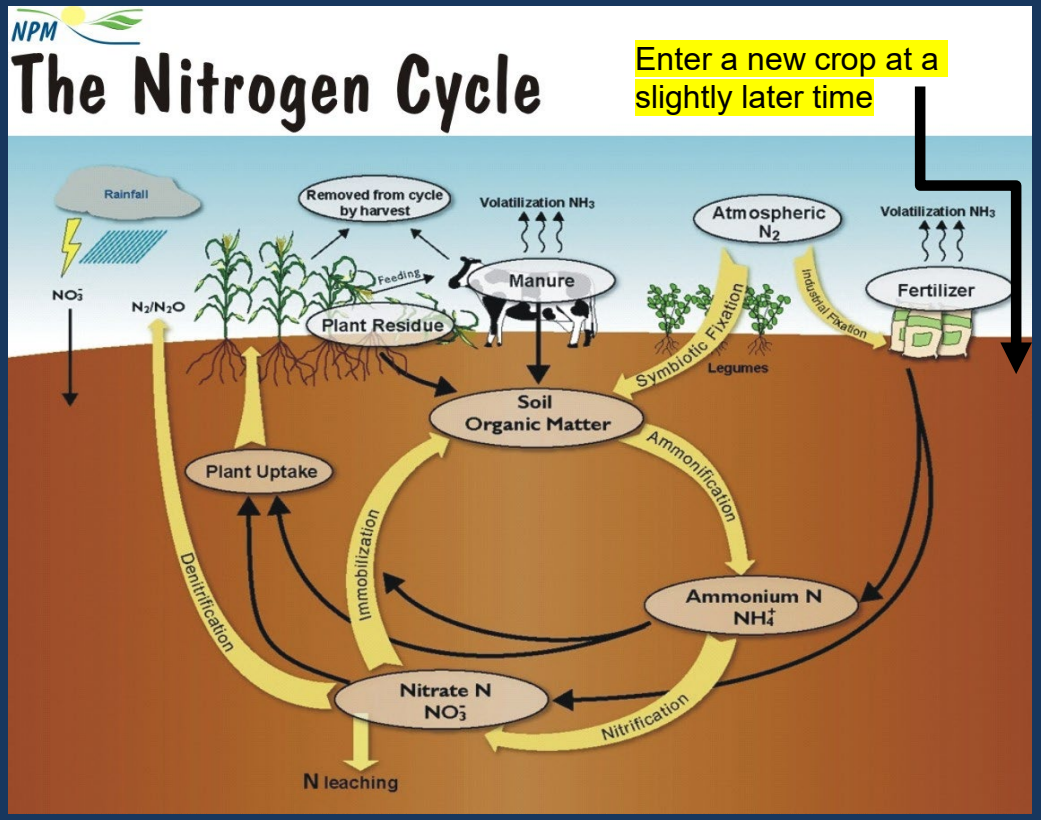
Resulting cover before combine



Resulting cover in April

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

Cover Crops and Nutrient Cycling



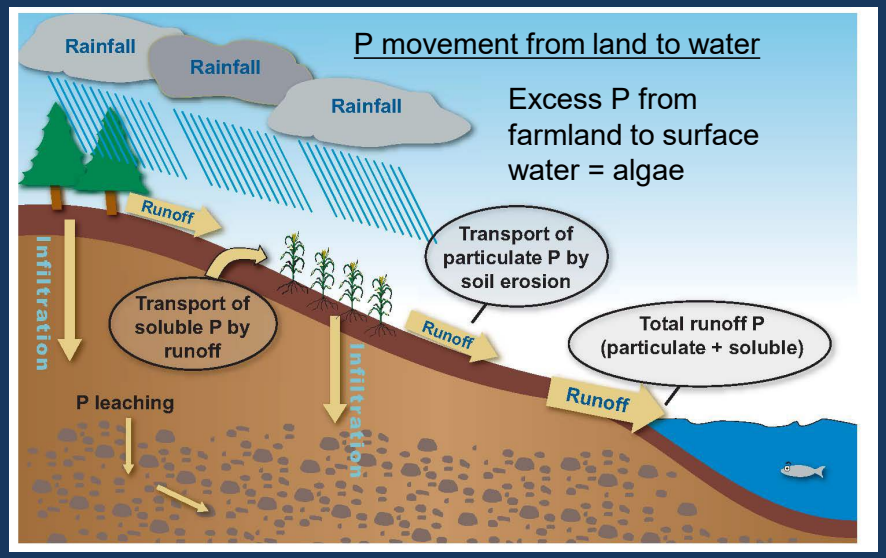




Planting a cover crop immediately after corn silage harvest helps:

Capture left over nitrogen after primary crop; less nitrate N to groundwater.

Improved drinking water quality.



Cover crops assist with soil sediment / phosphorus nutrient retention within fields.

Long / steep slopes planted to crops with limited primary-residue (Csil, Sb) will benefit from cover planted immediately after harvest; <u>provides armor to limit soil erosion and phosphorus loss.</u>





Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM



A next level use / value for cover crop

Use in a livestock enterprise for forage

Winter rye cut, windrowed, and ready for chopping, Mid-May.



Corn, notill planted after winter rye forage harvest, Mid-June.

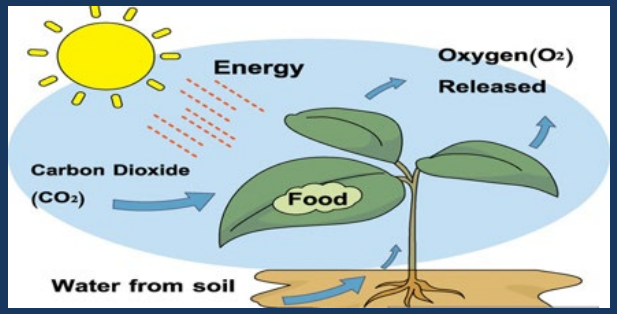
Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

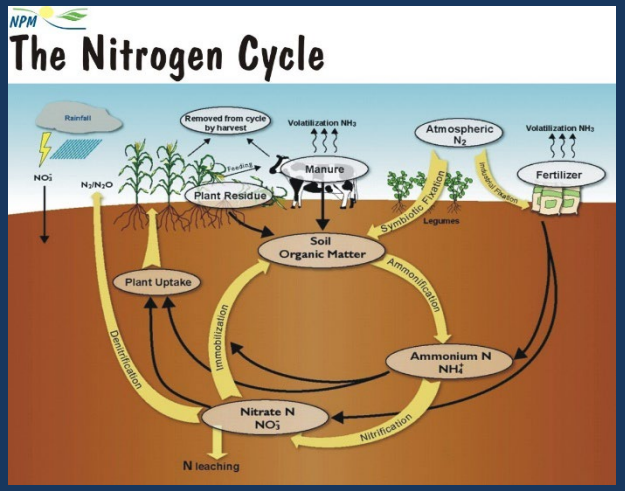
Agronomy and BMP E – Resources

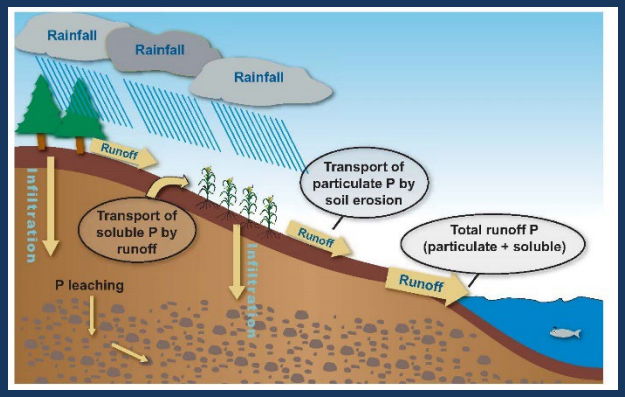
(click and read)

- Managing winter cover crops in corn and soybean cropping systems. A. Heggenstaller, Pioneer Agronomy Research Manager. Pioneer / Corteva.
- Soil health in Wisconsin, various soil health articles, stories and videos. WI USDA NRCS Website.
- Various cover crop articles, factsheets and videos. Midwest Cover Crops Council website.
- Wisconsin specific materials from Midwest Cover Crops Council.
- Soil First premium cover crop seed management guide, 8th ed. LaCrosse Seed company website, LaCrosse, WI.
- Cover crops after corn silage, benefits for soil health. Brian Briski, WI NRCS. YouTube video by UW-Madison Nutrient and Pest Management program, Madison, WI.
- Various cover crop articles, factsheets and videos. UW-Madison Integrated Pest and Crop Management program website, Madison, WI.
- Cover crop seed selection from Elk Mound Seeds. Elk Mound Seed company website, Elk Mound, WI.

Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM









Cover crop function

Soil health, water quality, nutrient management, ecological services.





Attachment: Jun 15 2022 LCFM Mtg_Cover Crop Intro (7084 : ARPA Funding LCFM

STATEMENT OF EXPLANATION
PERMIT FOR ACCESS THROUGH COUNTY FOREST LAND; CULBERT PARCEL, T32N, R7W, SEC. 9

An opinion issued by the Wisconsin State Attorney General states that County Forests are not allowed to grant access easements that run with the land to private landowners. Most County Forests, including the Chippewa County Forest, allow landowners to apply for Access Permit Agreements to landlocked parcels.

This agenda item will be used to present the proposed Access Permit Agreement for consideration by the Committee

CULBERT ACCESS PERMIT AGREEMENT

Chippewa County Land Conservation and Forest Management
711 North Bridge Street, Chippewa Falls, WI 54729
(715) 726-7920

This Access Permit Agreement entered into by and between Chippewa County, and Thomas M. Culbert and Margaret M Culbert, as husband and wife with marital rights of survivorship, as owners of TM Culbert & Family LLC, (Permittee) (the County and the Permitee may also be referred to herein individually as a "Party," and collectively as the "Parties") for the sole purpose of obtaining access to and from real property owned by the Permitee across that certain County-owned forest land identified as Tax Parcel #23207-0941-00000000 and depicted on the attached Exhibit A, and described as the Northeast Quarter (NE ¼) of the Southeast Quarter (SE ¼) of Section 9, Township 32 North, Range 7 West (the "County Parcel").

The access granted to the Permittee by the County pursuant to this Agreement shall be on that certain existing un-paved woods road identified and depicted in Exhibit A that is located upon, and travels across, the County Parcel (the "Access Corridor") and provides access from 290th Avenue in the Town of Birch Creek to real property owned by the Permittee, which is identified as Tax Parcel #23207-0942-00000000, depicted in Exhibit A and described as the Northwest Quarter (NW ¼) of the Southeast Quarter (SE ¼) of Section 9, Township 32 North, Range 7 West (the "Permittee Parcel").

The term of this Agreement shall be for twenty three (23) years commencing June 15, 2022 and ending the 31st day of December, 2045. This Agreement shall not automatically renew, however the parties may agree to a renewal, which shall be in writing and signed by both Parties.

Permittee agrees to and acknowledges that this Agreement in no manner conveys to Permittee any interest in the County Parcel, and that the Agreement is not an easement over the County Parcel but only permits access to Permittee on the Access Corridor to cross the County Parcel for the sole purpose of ingress and egress to and from the Permitee Parcel. The Access Corridor remains the real estate of the County.

County and Permittee further agree that this Agreement contains and is subject to the following:

1. No deviations from the existing dimensions and construction are allowed without the prior written approval of the County. This Agreement does not authorize expansion of the footprint of the existing lane or improvements over and above the existing, un-paved condition.

Attachment: COUNTY To Culbert ACCESS PERMIT AGREEMENT (7085 : Permit for Access Through County Forest Land; Culbert Parcel, T32N,

2. Any improvements or upgrading of the Access Corridor (beyond normal maintenance such as periodic addition of gravel and grading) must be approved in advance by the County (County approval must be requested by Permittee at least 30 days prior to the time Permittee intends on making any such improvements/upgrading).

3. The County, at any time during the term of this Agreement, may cancel said Agreement upon sixty (60) days advance written notice in the event the County, in its sole discretion, determines that any term of the Agreement has been violated by Permittee.

4. The access corridor width shall be no wider than twenty (20) feet.

5. No trees shall be cut or trimmed on the Access Corridor without the prior written approval of the County. All wood cut or trimmed shall be the property of the County.

6. Any wood approved for cutting shall be cut and piled by Permittee at locations designated by the County and in 100 inch lengths cut to a 4" top diameter.

7. All stumpage, slash, waste material and other debris resulting from use by Permittee under this Agreement shall be disposed of by Permittee as directed by the County.

8. The Permittee shall maintain the Access Corridor in a safe and environmentally sound condition at all times, causing no obstruction to free and uninhibited use by the Public. Permittee shall be responsible for maintaining the Access Corridor during the term of this Agreement so that such public use is possible. General maintenance of the Access Corridor during the term of this Agreement is the responsibility of the Permittee and not the County.

9. Present and future forest management, timber sales, timber stand improvement, reforestation or other forest or recreational activity is of high priority to the County and in no way shall be hindered by Permittee or by this Agreement.

10. No gates, signs or other similar structures will be allowed on the Access Corridor or surrounding County real estate without the prior written approval of the County.

11. The Permittee shall not store any equipment, lumber or other items on the Access Corridor.

Attachment: COUNTY To Culbert ACCESS PERMIT AGREEMENT (7085 : Permit for Access Through County Forest Land; Culbert Parcel, T32N,

12. This Agreement does not give the Permittee any rights pertaining to hunting or trapping. Those rights remain under control of the County.

13. This Agreement will automatically terminate in the event of non-use of the same by Permittee for a period of at least two (2) consecutive years.

14. The intended use of the Access Corridor is set forth above. Any deviation from said use without the prior written approval of the County may result in termination of the Access Corridor per Paragraph 3. above.

15. Permittee agrees to protect, indemnify and save harmless the County, its agents and employees, from and against all claims, demands, suits, liability and expense, by reason of loss or damage to any property or bodily injury to any person whatsoever, that may arise from the construction and placement of objects on the Access Corridor and from the maintenance or use of Access Corridor, and the Permittee shall defend the County in any such action or claim upon request by the County.

16. This Agreement is not transferable or assignable.

[*The remainder of this page is intentionally left blank.]*
[Signature page follows on next page.]

Attachment: COUNTY To Culbert ACCESS PERMIT AGREEMENT (7085 : Permit for Access Through County Forest Land; Culbert Parcel, T32N,

Attachment: COUNTY To Culbert ACCESS PERMIT AGREEMENT (7085 : Permit for Access Through County Forest Land; Culbert Parcel, T32N,

Signature Page

Agreed to Permittee:

_____

Thomas M, Culbert (Date)

Agreed to Permittee:

_____

Margaret M. Culbert (Date)

Agreed to County:

_____

Matt Hansen, Chippewa County Forest Administrator (Date)

Exhibit A - Culbert Access Permit Agreement



Attachment: COUNTY To Culbert ACCESS PERMIT AGREEMENT (7085 : Permit for Access Through County Forest Land; Culbert Parcel, T32N,

STATEMENT OF EXPLANATION
SET TOUR DATE/TIME FOR LCFM TOUR

The LCFM is proposing a committee/staff tour of the Agriculture, Mining, and Forestry uses in the county. This all day tour will showcase the resource concerns the LCFM manages through its many diverse programs. This agenda item will be used to determine areas of interest and dates for 2022 late summer tour.

STATEMENT OF EXPLANATION
THE LCFM COMMITTEE WILL GO INTO CLOSED SESSION PURSUANT TO WI STATUTES 19.85(1)(E) FOR THE PURPOSES OF "DELIBERATING OR NEGOTIATING THE PURCHASING OF PUBLIC PROPERTIES, THE INVESTING OF PUBLIC FUNDS, OR CONDUCTING OTHER SPECIFIED PUBLIC BUSINESS, WHENEVER COMPETITIVE OR BARGAINING REASONS REQUIRE A CLOSED SESSION" (CONSIDER REAL ESTATE TRANSACTION FOR PARCEL IN T30N, R6W, AND T31N, R6W).

The LCFM Committee will go into closed session pursuant to WI Statutes 19.85(1)(e) for the purposes of "deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session" (Consider real estate transaction for parcel in T30N, R6W, and T31N, R6W).