# CHIPPEWA COUNTY

## LAND CONSERVATION & FOREST MANAGEMENT COMMITTEE

## REGULAR MEETING

## JUNE 21, 2023

## 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) | Absent | |
| James Flater | Chippewa County | District 1 | Present | |
| David Bischel | Chippewa County | District 4 | Present | |
| Jason Bergeron | Chippewa County | District 7 | Absent | |
| Matthew Peterson | Chippewa County | District 10 | Present | |
| James Pingel | Chippewa County | Citizen Rep | Present | |

The Chair noted that all Supervisors were present except Supervisor Bomar and Supervisor Bergeron, who had previously advised the Chair they would not be attending.

Agency staff present at times throughout the meeting were K. Masarik (UW-SP), R. Scholz (Co. Administrator), K. Clow - Recorder, M. Hansen, K. Klingberg, J. Puig, L. Richardson, L. Schweikert, T. Vou, and R. Yohnk (LCFM).

County Board Chair D. Gullickson was present throughout the meeting.

Members of the public present at times throughout the meeting were P. Popple.

## 3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

P. Popple addressed the Committee regarding the recent nitrate study. She indicated the document should not be passed on to County Board because the document did not indicate or look into industrial sand mines or blasting as nitrate sources.

## 4. CONSENT AGENDA

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

1. Approve the Agenda

2. Approve the Minutes

   Land Conservation & Forest Management Committee - Regular Meeting - May 17, 2023 4:30 PM

## 5. REPORTS

1. Chippewa County Well Water Quality, as Sampled & Tested by UWSP 2007-2022 - K. Masarik & L. Schweikert
   K. Masarik, Groundwater Education Specialist, Center for Watershed Science and Education, UW-Stevens Point, presented an oral report. The report was supported by the following materials:

   1 Report titled: Chippewa County Nitrate Occurrence and Source Investigation, 2023, (UWSP, 6/23 - Distributed 6/20/23 - copy on file and attached). The report summarizes a one-year effort of Chippewa County and the University of Wisconsin - Stevens Point to investigate sources and occurrence of nitrate in groundwater in Chippewa County.

   2. PowerPoint titled: Chippewa County Nitrate Occurrence and Source Investigation, (K. Masarik - UW - Stevens Point, copy on file and attached). The PowerPoint gave a brief summary of the complete report distributed 6/20/23.

   There was general discussion. Discussion focused on:

   1. Cover Crops and other practices that will increase soil health and organic matter that will offset the need for nitrates.

   2. Sources of nitrates and PFAS according to the sampling.

   3. Value in continuing trend sampling in the County.

   K. Masarik and L. Schweikert will be presenting the 2022 testing information at a public meeting to be held 6/28/23 from 6-8 p.m. at the Chippewa Falls Middle School.

## 6. BUSINESS ITEMS

1. Reschedule July 19, 2023, Meeting - L. Schweikert
   The Chair has requested that the July 19, 2023, LCFM Committee meeting be rescheduled.

   Motion to reschedule the July 19, 2023, LCFM meeting to July 26, 2023, at 4:30 p.m.: Flater/Peterson. Motion carried by voice vote.

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

2. 2024 LCFM Fee Schedule - L. Schweikert
   L. Schweikert presented and the Committee reviewed the following materials:

   1. Table titled: 2024 Fee Schedule, General Service Fees, (LCFM 5/23/23 - Distributed 6/20/23 - copy on file & attached). The schedule lists the proposed 2024 fees for services administered in support of general Land & Water Conservation Division programs. There were no changes to the

fees from 2023 except the tree planter fee has changed from $40 p/acre to a flat $50.00 fee.

2. Table titled: Agricultural Performance Standards, Manure Storage & Livestock Facility Management Fees, (LCFM 5/23/23 - Distributed 6/14/23 - copy on file & attached). The schedule lists the current 2023 and the proposed 2024 fees for services administered in support of the Chippewa County agricultural performance standards, manure storage & livestock facility ordinance.

3. Table titled: 2024 Fee Schedule Storm Water Fees, (LCFM 5/23/23 - Distributed 6/14/23 - copy on file & attached). The schedule lists the current 2023 and the proposed 2024 fees for services administered in support of the Chippewa County Construction Site Erosion Control & Post-Construction Stormwater Management Ordinance.

4. Table titled: 20243 Fee Schedule, Non Metallic Mining Reclamation Ordinance, Annual Permit Fees, (LCFM 5/23/23 - Distributed 6/148/23 - copy on file & attached). The schedule lists the current 2023 charges. There is no change to the fees for 2024.

5. Table titled: 2024 Fee Schedule, Non Metallic Mining Reclamation Ordinance, Plan Review Fees, (LCFM 5/23/23 - Distributed 6/14/23 - copy on file & attached). The schedule lists the current 2023 charges. There is no change to the fees for 2024.

6. Table titled: Department of Land Conservation & Forest Management, Recycling Division, 2024 Fee Schedule, (LCFM 6/21/23 - Distributed 6/14/23 - copy on file & attached). The schedule lists the current 2023 and the proposed 2024 fees for services administered in support of the Chippewa County Recycling Program.

There was limited discussion.

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

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

3. 2024 LCFM Budget Requests - L. Schweikert

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

1. Report titled: LCFM Synopsis of 2024 Budget Changes, (LCFM - Distributed 6/14/23 - copy on file & attached). The report summaries the LCFM 2024 budget changes.

2. Recycling Division 2024 Springbrook budget and budget justification sheets showing individual line item expenses and revenues, Distributed 6/14/23 - copy on file & attached).

3. Land & Water Conservation Division 2024 Springbrook budget and budget justification

sheets showing individual line item expenses and revenues, (Distributed 6/14/23 - copy on file & attached).

4. Forest & Trails Division 2024 Springbrook budget and budget justification sheets showing individual line item expenses and revenues, (Distributed 6/14/23 - copy on file & attached).

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

There was discussion regarding the future of the Recycling program, recommending the item to be discussed prior to the fund balance depletion.

Motion to approve and forward 2024 budget to the County Administrator: Bischel/Flater. Motion carried by voice vote.

| | |
|---|---|
| **RESULT:** | **FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]** |
| **MOVER:** | David Bischel, District 4 |
| **SECONDER:** | James Flater, District 1 |
| **AYES:** | Schmitt, Flater, Bischel, Peterson, Pingel |
| **ABSENT:** | Bomar, Bergeron |

## 7. AGENDA ITEMS FOR FUTURE CONSIDERATION

Several items were suggested for consideration for future agenda items:

1. Report on sand mines and nitrates.

2. Summary of 6/28/23 special meeting outcome/participation.

## 8. ADJOURN

Motion to adjourn: Flater/Peterson. Motion carried by voice vote at 5:50 p.m.

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

# CHIPPEWA COUNTY

## LAND CONSERVATION & FOREST MANAGEMENT COMMITTEE

## REGULAR MEETING

## MAY 17, 2023

## 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 | Absent | |
| David Bischel | Chippewa County | District 4 | Present | |
| Jason Bergeron | Chippewa County | District 7 | Present | |
| Matthew Peterson | Chippewa County | District 10 | Absent | |
| James Pingel | Chippewa County | Citizen Rep | Present | |

The Chair noted that all Supervisors were present except Supervisor Peterson and Supervisor Flater, who had previously advised the Chair they would not be attending.

Agency staff present at times throughout the meeting were D. Hutchinson (DNR), M. Hansen, J. Larson, and L. Schweikert - Recorder (LCFM).

Members of the public present at times throughout the meeting were M. Crosby, P. Krumenauer, P. Popple, and D. Whitwam.

## 3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

M. Crosby addressed the Committee. Her husband, Cpl. F. Crosby, who enjoyed the County Forest, recently passed away and she would like to have a bench placed in the Bass Lake rest area in his memory.

## 4. CONSENT AGENDA

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

1. Approve the Agenda

2. Approve the Minutes

   Land Conservation & Forest Management Committee - Regular Meeting - Apr 19, 2023 4:30 PM

3. Schedule Next Meeting Date - June 21, 2023

Minutes Acceptance: Minutes of May 17, 2023 4:30 PM (Consent Agenda)

## 5. REPORTS

1. Review Timber Sale Contract Extensions - M. Hansen
   M. Hansen provided an oral report. The report was supported by a table titled: Report: Summary of Timber Sales for Contract Extension June, 2023, (Distributed 5/15/23 - copy on file & attached). The County Forest Administrator is extending 13 timber sale contracts, as presented, per the original contract language.

   There was general discussion.

## 6. BUSINESS ITEMS

1. Consider Authorization of a Memorial Bench for Cpl. Fred J. Crosby Along the Deer Fly Primary County Forest Road - M. Hansen
   M. Hansen presented an oral report. The report was supported by a copy of the design of a memorial bench for Cpl. F. Crosby.

   It was noted that the Statement of Explanation had used the wrong name for the request for the memorial bench. The bench is for Cpl. Fred Crosby.

   Motion to approve the request to authorize placement of a memorial bench for Cpt. Fred J. Crosby along the Deer Fly Primary County Forest Road: Bergeron/Pingel. Motion carried by voice vote.

| | |
|---|---|
| **RESULT:** | **APPROVED [UNANIMOUS]** |
| **MOVER:** | Jason Bergeron, District 7 |
| **SECONDER:** | James Pingel, Citizen Rep |
| **AYES:** | Schmitt, Bomar, Bischel, Bergeron, Pingel |
| **ABSENT:** | Flater, Peterson |

2. Review Summary of Spring 2023 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 - 5/15/23, (LCFM - copy on file & attached). The table outlines the wood types marketed through the Spring, 2023 timber sale process, and the weighted average by wood product type.

   2. Summary table titled: Chippewa County Forest Listing of High Bids Submitted at May 15, 2023 Bid Opening, (LCFM - Distributed 5/15/23 - copy on file & attached). The table outlines the volume of highest bidder, and the value of the accepted bid from the Spring, 2023 timber sale.

   3. Summary tables from the Spring, 2023 Timber Sale Bids for Tracts #20-22, #1-23, #3-23, #4-23, #5-23, #7-23, #8-23, #9-23, #10-23, #11-23, and #12-23 (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 #20-22, #1-23, #3-23, #4-23, #5-23, #7-23, #8-23, #9-23, #10-23, #11-23, and #12-23, (LCFM - Distributed 5/15/23 - copy on file & attached).

   There was limited discussion.

Motion to approve the highest bidder for the Spring 2023 timber sale: Bischel/Bomar. Motion carried by voice vote.

| | |
|---|---|
| **RESULT:** | **APPROVED [UNANIMOUS]** |
| **MOVER:** | David Bischel, District 4 |
| **SECONDER:** | Charles Bomar, District 12 (Vice-Chair) |
| **AYES:** | Schmitt, Bomar, Bischel, Bergeron, Pingel |
| **ABSENT:** | Flater, Peterson |

## 7. AGENDA ITEMS FOR FUTURE CONSIDERATION

There were no agenda items for future consideration provided.

## 8. ADJOURN

Motion to adjourn: Bergeron/Bomar. Motion carried by voice vote at 4:42 p.m.

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

# STATEMENT OF EXPLANATION
# CHIPPEWA COUNTY WELL WATER QUALITY, AS SAMPLED & TESTED BY UW-STEVENS POINT (2007-2022)

Kevin Masarik, Groundwater Education Specialist with UW - Extension in the College of Natural Resources at the University of Wisconsin - Stevens Point, will review past groundwater sampling events, update on current contracted studies, and demonstrate the online well monitoring data site for Chippewa County.

# Chippewa County Nitrate Occurrence and Source Investigation

## 2023

**Kevin Masarik, Abby Johnson, Lily Lefebvre, & Amy Nitka**
**Center for Watershed Science and Education**

**June 2023**

Chippewa County "Stewardship for Sustainability" Land Conservation and Forest Management

Chippewa County Public Health Prevent. Promote. Protect.

Center for Watershed Science and Education
College of Natural Resources
University of Wisconsin-Stevens Point

Extension
University of Wisconsin-Madison

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We would like to thank all of the Chippewa County community members that agreed to submit samples or have samples collected from their wells. Without their interest and willingness to participate, this report would not have been possible.

**Executive Summary**

Groundwater is the principal water supply for Chippewa County municipalities, industries, and rural residents. While municipal water supplies are regularly monitored and required to meet drinking water standards, private well owners must make decisions regarding when and what to test for and what to do if there is a problem. This work summarizes a one-year effort of Chippewa County and the University of Wisconsin – Stevens Point to investigate sources and occurrence of nitrate in groundwater. The intent is that the information be used to assist rural residential landowners with management of groundwater and private well water systems.

Previous work in Chippewa County identified and selected wells that are tested annually for common water quality parameters such as nitrate-nitrogen, chloride, alkalinity, total hardness, pH, and conductivity. These wells are intended to provide an annual assessment of groundwater quality from wells that are representative of Chippewa County's diverse soils, geology, land-use, and well construction. A total of 151 Chippewa Trend Monitoring (CTM) wells were tested in 2022. In addition to monitoring trends in water quality of common parameters, historical data from these private wells was used to create a nitrate risk assessment model for Chippewa County.

The model was used to select wells for a nitrate occurrence and source investigation. Nitrate is the most widespread groundwater contaminant in Wisconsin. Understanding the occurrence and sources of nitrate allows for more effective outreach efforts and deployment of conservation dollars to improve water quality. Nitrate Source Investigation (NSI) wells accounted for an additional 142 wells sampled in 2022 that were selected from areas predicted to have nitrate above natural levels in groundwater.

Samples collected from the CTM and NSI wells sampled for nitrate-nitrogen had mean concentrations 4.7 and 7.6 mg/L respectively. The model used to predict the occurrence of elevated nitrate-nitrogen resulted in 82% (greater than 2 mg/L) and 60% (greater than 5 mg/L), which is significantly better than the 63% (greater than 2 mg/L) and 40% (greater than 5 mg/L) which would have been expected by random sampling. Additional refining of the predictive model was conducted to further improve nitrate risk assessment tools in Chippewa County.

A subset of wells (n=24) were tested for source tracers (i.e. common pesticides, neonicotinoid compounds, per and poly fluoroalkyl substances (PFAS), pharmaceuticals, and personal care products). Analysis of the source tracers helps to determine potential sources of human-impacted groundwater, which is why only wells with greater than 2 mg/L of nitrate-nitrogen and/or greater than 10 mg/L of chloride were selected for this additional testing. Because some of these compounds also have health standards associated with them, the information provides insight into other important tests for well owners to consider. Analysis of the nitrate source data revealed that 88% (21/24) contained common pesticides, 71% (17/24) contained pharmaceuticals and/or personal care products, 17% (4/24) contained PFAS, and 17% (4/24) contained neonicotinoid compounds. All wells (n=24) contained at least one of the categories of source tracing compounds. Wells that detected evidence of one or more pesticide compounds had greater mean nitrate-nitrogen concentrations; while wells detecting one or more pharmaceuticals/personal care products had greater mean chloride concentrations.

This work provides insight into the utility of statistical models to effectively target well water outreach and testing in areas that are more at risk for nitrate contamination. In addition, we show that wells containing elevated nitrate have a high probability of detecting other compounds common to land-use. The information will be useful for future outreach and land management efforts in Chippewa County.

**Well Selection and Sampling**

Only wells assigned a Wisconsin Unique Well Number and locatable well construction information (i.e. well depth, casing depth, static water level) were sampled as part of this project. In addition to well construction information, additional information on soil drainage, geology, and land cover within a 500 m buffer was also summarized for each well.

A total of 291 landowners participated in the 2022 well monitoring efforts. This included 151 private wells that are part of the long-term Chippewa Trend Monitoring (CTM) program. A predictive model developed using previous testing data was used to select wells for Nitrate Source Investigation (NSI). This resulted in an additional 142 private well samples submitted from areas of elevated nitrate risk. Grid cells with a predicted nitrate-nitrogen concentration greater than 5 mg/L were used to select potential landowners for participation in the NSI component of the project (Figure 1). CTM well water results are intended to be representative of Chippewa County groundwater in general, and provide a comparison dataset for wells selected from NSI regions.

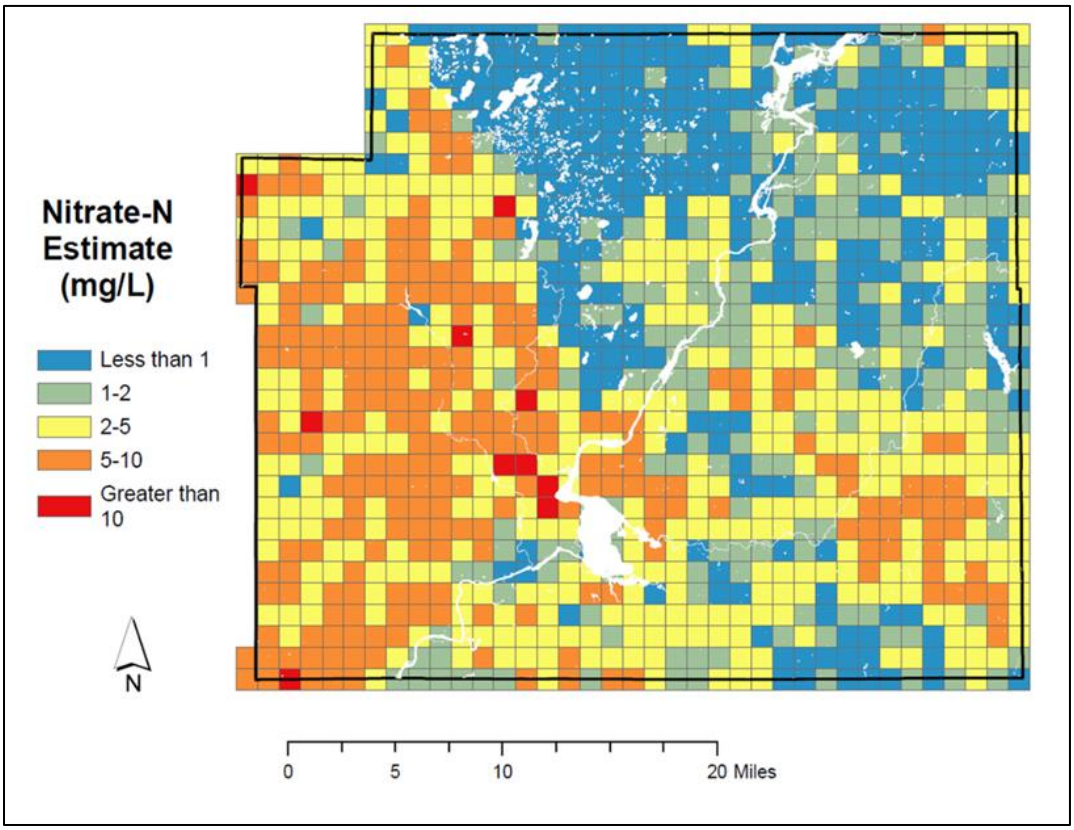


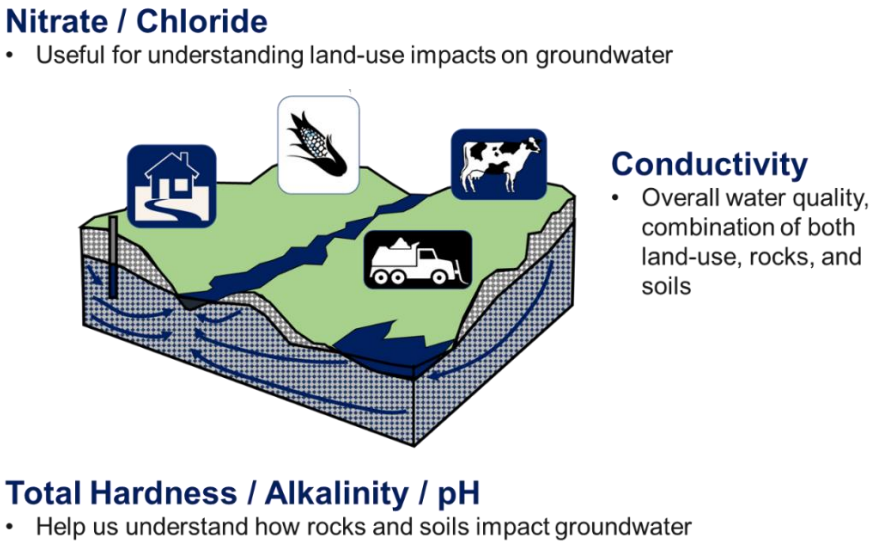

**Figure 1. Gridded data from statistical model predicting areas of Chippewa County with elevated nitrate-nitrogen. Wells (n=142) sampled for Nitrate Source Investigation (NSI) were selected from grid cells with a predicted nitrate level of greater than 5 mg/L.**

While CTM participants have sampled annually since 2019, NSI participants had to be recruited. Recruitment materials for NSI participants consisted of a recruitment letter describing why the landowner was being contacted along with additional information about the project. Landowners were asked to respond using a pre-paid postcard. Materials were sent to 487 landowners, 181 indicated interest in participating.

Sampling kits (n=337) were mailed in late July 2022. Each kit included a sample bottle, sampling instructions, and a pre-paid mailer for participants to enclose materials in. Participants were instructed to sample an untreated faucet. If not sure which faucet to use, they were asked to collect the sample from their cold-water kitchen faucet which is generally untreated in most households. Following sample collection, participants were asked to take the pre-paid mailer to a Postal Service counter.

A total of 291/337 (86%) samples were received and analyzed for nitrate-nitrogen, chloride, alkalinity, pH, total hardness, and conductivity. All samples were analyzed by the Water and Environmental Analysis Laboratory which is state-certified to perform the analyses of interest.

**Figure 2. All samples (n=291) were analyzed for nitrate-nitrogen, chloride, conductivity, total hardness, alkalinity, and pH**.




Individual well test results were mailed to participants following completion of water quality analysis. Each participant received a copy of their individual test results along with an interpretive guide and overall summary of the results. Results were also integrated into an online dashboard that's part of the long-term CTM program. The dashboard can be assessed online at:
http://68.183.123.75:3838/County-Apps/Chippewa/

A total of 24 wells were selected for additional analysis. To be considered, samples had to have nitrate-nitrogen concentrations greater than 2 mg/L and/or chloride concentrations greater than 10 mg/L. This additional analysis included agricultural tracers, pharmaceuticals/personal care products (PPCPs), neonicotinoids, and perfluoroalkyl and polyfluoroalkyl substances (PFAS). Neonicotinoids and PFAS are considered contaminants of emerging concern because less information exists on the extent of these compounds in groundwater. Additional information about these compounds in Chippewa County help establish a baseline for future comparison and could help inform land management efforts into the future.

All of these samples were collected by UW-Stevens Point staff who had been trained in sampling procedures for analytes of interest. Compounds such as PFAS are more sensitive to sampling methods and to ensure sample integrity was maintained, we elected to collect these samples rather than rely on individual homeowners. Homeowners were contacted and a time was arranged to collect the sample or staff was granted permission to sample if the homeowner was not available.

When sampling for these compounds, sampling staff utilized the outside faucet. Materials likely to be free of PFAS compounds were used to flush wells and other procedures were taken to reduce the potential of contaminating samples during the sampling process. Wells were determined to be appropriately flushed when equipment used to monitor the water pH, conductivity, and temperature had stabilized. Stabilization of these parameters indicates that water from plumbing system or stagnant water in the well had been appropriately flushed from the system. At this time the hose was removed and samples were collected in the following order: PFAS followed by sampling for pesticides, PPCPs, and neonicotinoids.

Prior to collecting for PFAS, samplers cleaned hands using alcohol-based hand-sanitizer and then put on nitrile gloves before touching sample bottles. Sample bottles (including a field blank) were removed from a plastic bag designed to keep them from contacting any materials that might contain PFAS. The field blank is PFAS free water that accompanied each sample kit. The field blank was poured into a separate 250 mL HDPE sample bottle at the sampling location as a way to assess potential sampling contamination. The field blank was only analyzed if PFAS compounds were measured in the well water sample. Following the field blank, two 250 mL HDPE bottles were filled with well water. The two PFAS samples and field blank were placed in a plastic bag and sealed with a zip tie before being placed in a cooler that maintained a temperature of -20 degrees Celsius. Freezing samples has been suggested to reduce the potential of PFAS degradation prior to sample analysis. Samples were stored at -20 degrees Celsius until they could be delivered to the laboratory. Samples for PFAS were analyzed at the Wisconsin State Laboratory of Hygiene using EPA Method 537.1.

Samples for pesticides, neonicotinoids, and PPCPs were collected in in 1L glass amber bottles that had been cleaned and rinsed with acetone. Following collection, samples were placed in a cooler that maintained samples at 4 degrees Celsius until they could be returned to the laboratory. Samples were analyzed at the UW-Stevens Point Water and Environmental Analysis Lab. One field blank and sample duplicate were also collected as part of a quality control/quality assurance plan for these parameters.

## Project Results for Common Well Water Quality Parameters

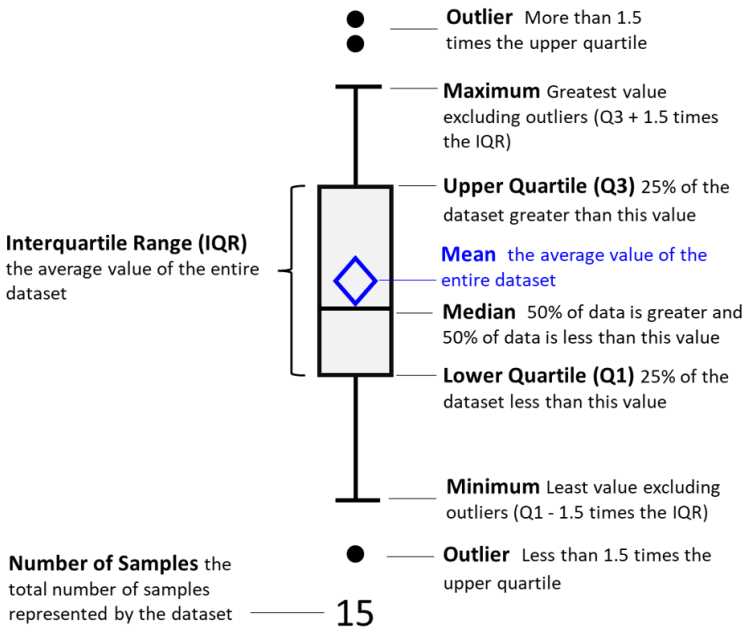
The following information summarizes the 2022 water testing results for all 291 well water samples that were anaylzed for common water quality parameters. In this section we provide information on each of the parameters and overall summaries of the results.

**Table 1. Summary statistics for 2022 well water samples.**

| | Total Hardness* | Alkalinity | Conductivity | pH | Nitrate-Nitrogen | Chloride |
|---|---|---|---|---|---|---|
| | mg/L as $CaCO_3$ | mg/L as $CaCO_3$ | umhos/cm | | mg/L | mg/L |
| **Minimum** | 5 | 4 | 35 | 4.04 | <0.1 | 0.5 |
| **Mean** | 93.7 | 52 | 246.8 | 7 | 6.1 | 24.2 |
| **Median** | 82.5 | 32 | 220 | 7 | 5 | 14.3 |
| **Maximum** | 305 | 241 | 1365 | 8.8 | 28.8 | 366 |
| **# of samples** | 268 | 291 | 291 | 291 | 291 | 291 |

*Softened samples removed from summary statistics for Total Hardness.

Boxplots are used to summarize results by individual municipalities. The following diagram describes how to interpret boxplots used in subsequent pages.



**Total Hardness**

The total hardness test measures the amount of calcium and mangnesium in water. Calcium and magnesium are essential nutrients, which generally come from naturally sources of these elements in rock and soils (i.e. carbonate rocks). The amount present in drinking water is generally not a significant source of these nutrients compared with a healthy diet. There are no health standards associated with total hardness in your water, however; too much or too little hardness can be associated with various aesthetic issues that can impact plumbing and other functions.

Results from the project suggest that Chippewa County well water generally contains lower levels of hardness than what is typically found in other parts of Wisconsin. Low values (less than 150 mg/L) associated with soft water were most commonly detected in wells that access the Cambrian sandstone in western Chippewa County or sand/gravel aquifers along the Chippewa River or next to Lake Wissota. These aquifer materials generally contain less carbonate rock and may result in water that is more corrosive. Wells drilled into glacial sediments or crystalline bedrock common for wells of northeastern Chippewa County are more likely to contain levels of hardness associated with hard water (greater than 200 mg/L).

**Why Test for Total Hardness**

Because total hardness is related to the rocks and soils that water flows through on its way to a well, we would expect total hardness concentrations to be fairly stable from year to year. Any changes observed in total hardness concentrations may help us better understand the influence of climate variability on well water quality on an individual well. Because hardness concentrations have been shown to increase when nitrate and/or chloride increase, the total hardness test is a good complement to other tests.

**Interpreting Total Hardness Concentrations**

**Hard Water:**

Water with a total hardness value greater than 200 mgL is considered hard water. Hard water can cause lime buildup (scaling) in pipes and water heaters. Elements responsible for water hardness can also react with soap decreasing its cleaning ability, can cause buildup of soap scum, and/or graying of white laundry over time. Some people that use hard water for showering may notice problems with dry skin.

***If you are experiencing problems with hard water:*** Consider softening water using a water softener. Water softeners remove calcium and magnesium and replace those elements with a different cation (usually sodium). Many people choose not to soften the cold-water tap used for drinking/cooking and the outdoor faucet used for yard watering. *Note: the water softening industry measures hardness in grains per gallon. 1 grain per gallon = 17.1 mg/L as CaCO3*

**Soft Water:**

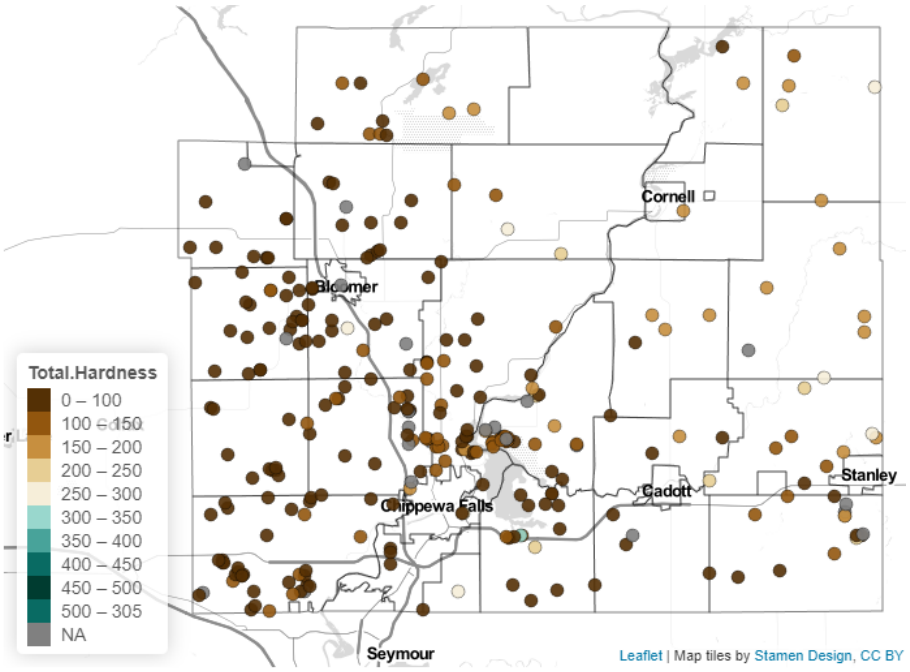
Water with a total hardness concentration less than 150 mg/L is considered soft. Water with too little hardness is often associated with corrosive water, which can be problematic for households with copper plumbing or other metal components of a plumbing system.

***If you are experiencing problems with soft water or corrosion of household plumbing:*** You may want to consider a water treatment device (called a neutralizer) designed to make water less corrosive. Newer homes with plastic plumbing generally don't need to be as concerned with corrosive water with respect to the plumbing.

**Ideal:**
Water with total hardness between 150-200 mg/L is generally an ideal range of water hardness because there are enough ions to protect against corrosion, but not too many that they contribute to scale formation. While it is a personal preference, households with hardness in this range generally don't require additional treatment.

**Sources of Total Hardness**
Primarily dissolved carbonate minerals from soil and rock materials. When carbonate minerals dissolve, they increase the amount of calcium and magnesium ions in water.

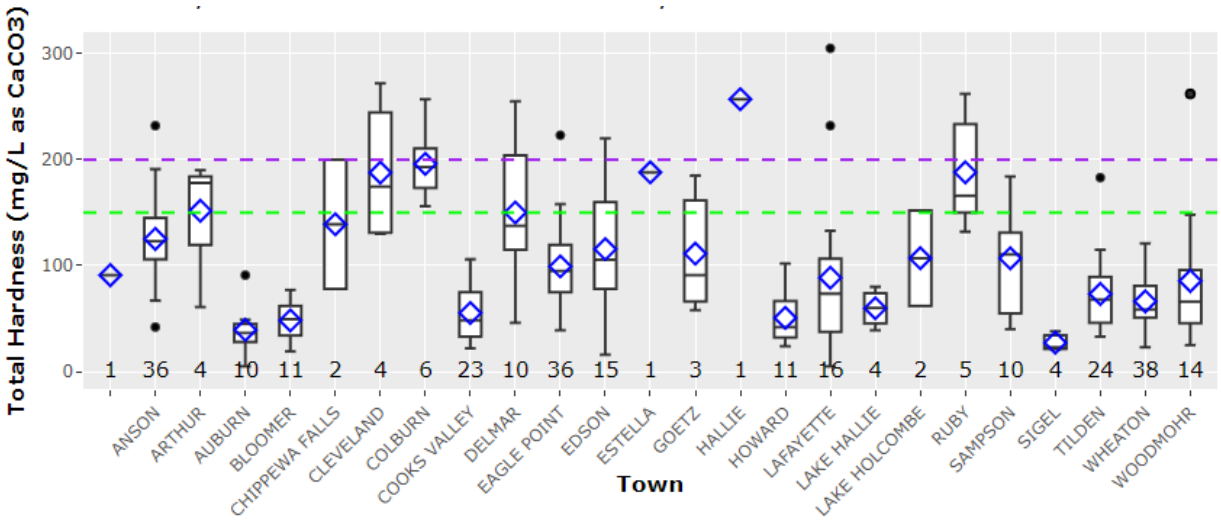
**Figure 3. Total hardness well water quality results for 2022.**




| Total Hardness (mg/L CaCO3) | Number of Samples | Percent |
|---|---|---|
| Less than 50* | 90 | 31% |
| 51 – 100 | 96 | 33% |
| 101 – 200 | 89 | 31% |
| 201 – 300 | 14 | 5% |
| 301 – 400 | 1 | <1% |
| Greater than 400 | 0 | 0% |

*Samples with less than 50 mg/L are likely softened or partially softened

**Figure 4. Boxplots of total hardness by town.**




## Alkalinity

Alkalinity is a measure of water's ability to neutralize acids. Alkalinity is associated with carbonate minerals and is commonly found in areas where groundwater is stored or transported in carbonate aquifers. Carbonate minerals may be found in the glacial sediments of northeastern Chippewa County, but are generally lacking in much of western and southern Chippewa County. As a result, well water in Chippewa County was found to contain low levels of alkalinity. Lower values correlated with those areas found to have lower total hardness values. Well water in much of the county is likely to be aggressive or corrosive to metal plumbing components.

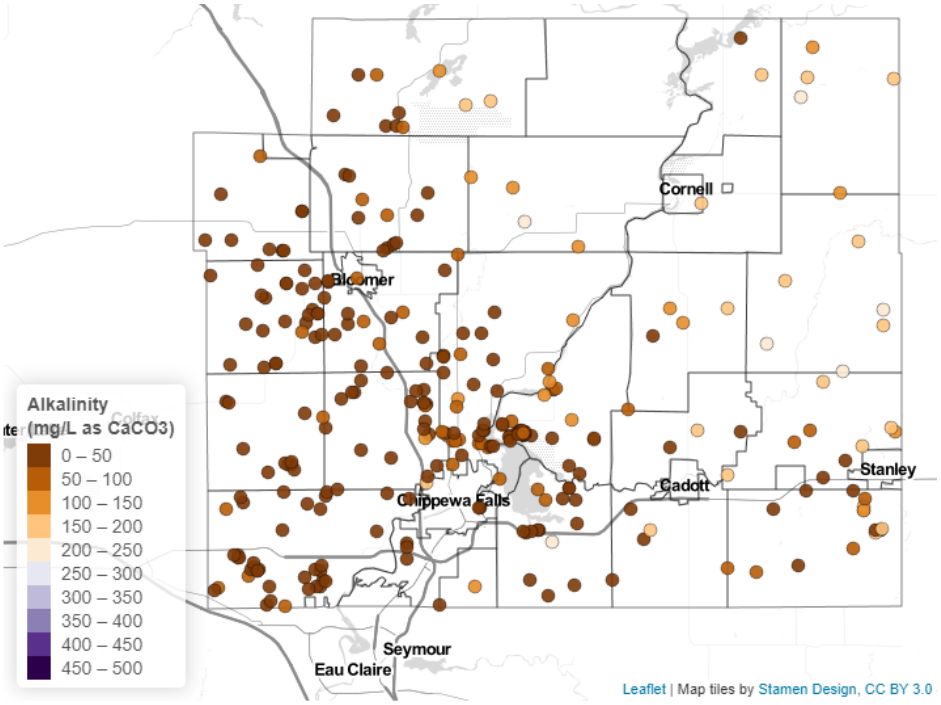
### Why Test for Alkalinity

Because alkalinity is related to the rocks and soils that water flows through on its way to a well, we would expect alkalinity concentrations to be relatively stable from year to year. Any changes observed in alkalinity concentrations may help us better understand the influence of climate variability on well water quality from year to year, or make sense of broader water quality results from Chippewa County. Particularly in wells that are uninfluenced by human activity, alkalinity concentrations may help us better understand which aquifers wells are accessing groundwater from.

### Interpreting Alkalinity Concentrations

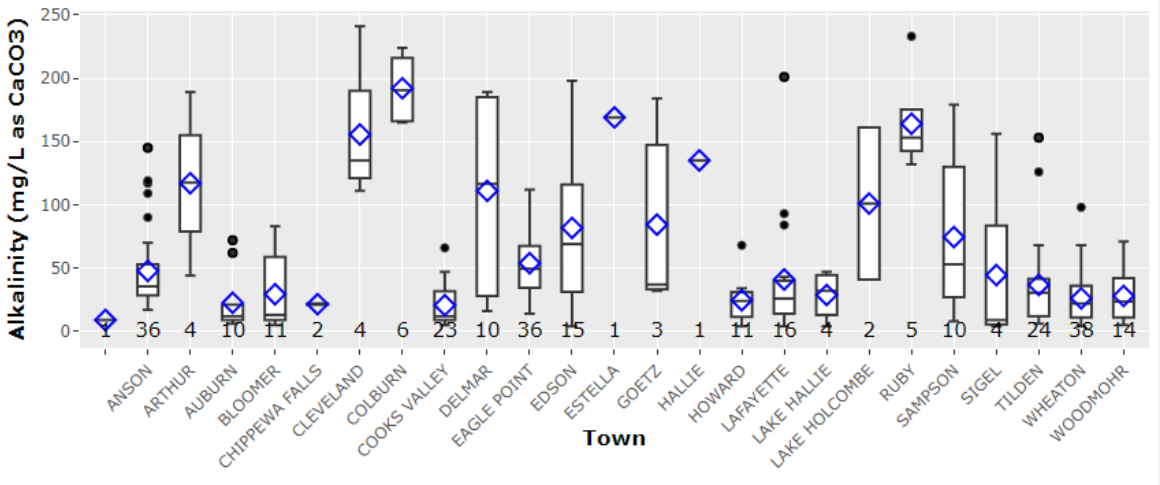
There are no health concerns associated with having alkalinity in water. Alkalinity should be roughly 75-100% of the total hardness value in an unsoftened sample. Water with low levels of alkalinity (less than 150 mg/L) is more likely to be corrosive. High alkalinity water (greater than 200 mg/L), may contribute to scale formation. If total hardness is half or less than the alkalinity result, it likely indicates that your water has passed through a water softener. If alkalinity is significantly less than total hardness, it might be related to elevated levels of chloride or nitrate in a water sample.

**Figure 5. Alkalinity well water quality results for 2022.**




| Alkalinity (mg/L $CaCO_3$) | Number of Samples | Percent |
|---|---|---|
| Less than 50 | 197 | 68% |
| 51 – 100 | 47 | 16% |
| 101 – 200 | 40 | 14% |
| 201 – 300 | 6 | 2% |
| 301 – 400 | 0 | 0% |
| Greater than 400 | 0 | 0% |

**Figure 6. Boxplots of alkalinity by town.**



**Conductivity**

Conductivity measures the amount of dissolved substances (or ions) in water; but does not give an indication of which minerals are present. Conductivity is a measure of both naturally occurring ions such as calcium, magnesium, and alkalinity; as well as ions that are often associated with human influences such as nitrate and chloride. Changes in conductivity over time may indicate changes in your overall water quality.

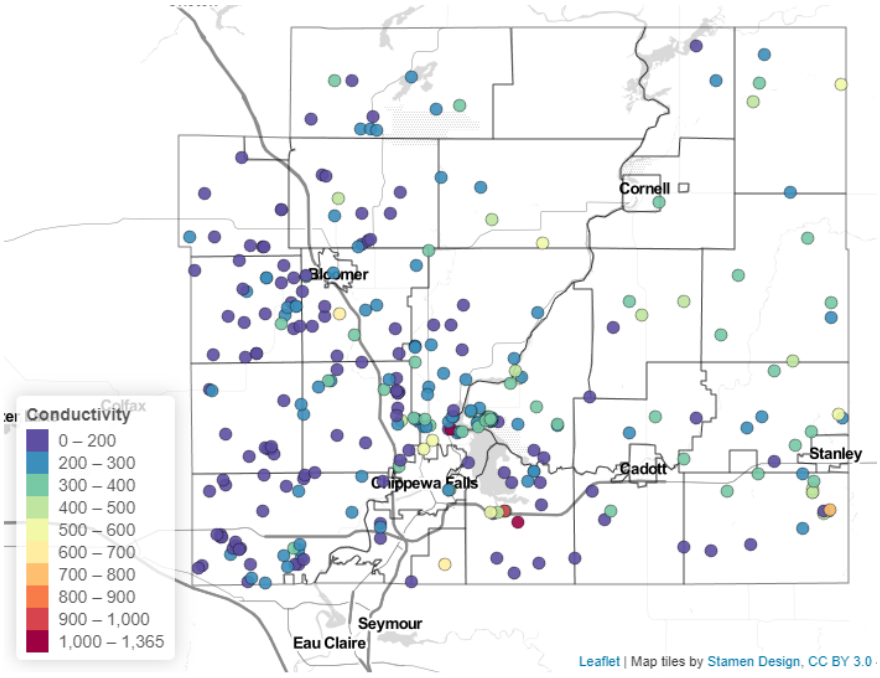
**Why Test for Conductivity**

Conductivity is relatively easy to measure for and sensors for conductivity are reliable. Information learned from changes in conductivity during this project may be useful for designing future monitoring strategies for Chippewa County or even individual households to inexpensively track changes in well water quality continuously on their own.

**Acceptable results:**

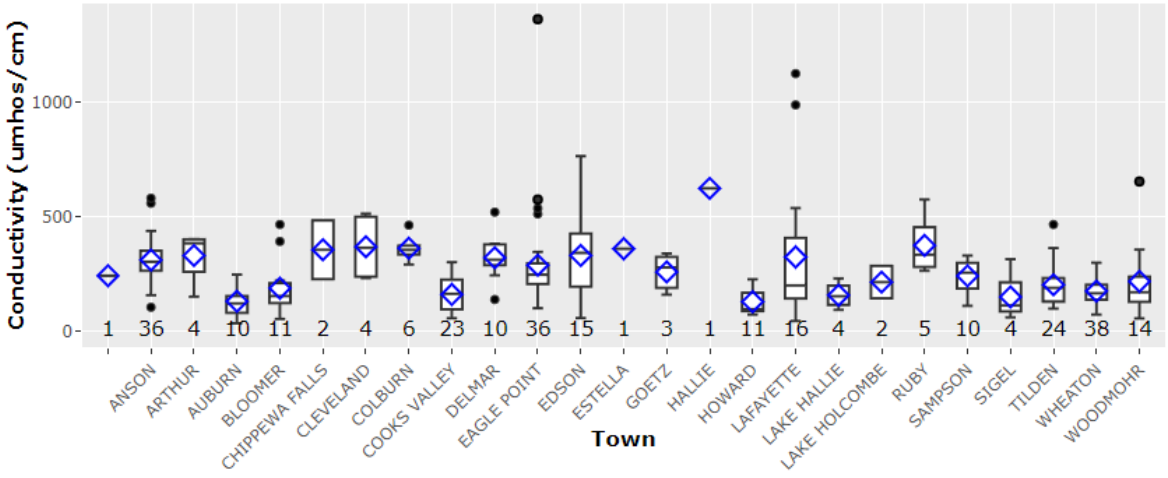
There is no health standard associated with conductivity. A normal conductivity value measured in umhos/cm is roughly twice the total hardness as mg/L $CaCO_3$ in unsoftened water samples. If conductivity is significantly greater than twice the hardness, it may indicate the presence of other human-influenced or naturally occurring ions such as chloride, nitrate, or sulfate.

**Figure 7. Conductivity results for 2022 Chippewa County well sampling.**




| Conductivity (umhos/cm) | Number of Samples | Percent |
|---|---|---|
| Less than 100 | 29 | 10% |
| 101 – 250 | 145 | 50% |
| 251 – 500 | 100 | 34% |
| 501 – 750 | 12 | 4% |
| 751 – 1000 | 2 | <1% |
| Greater than 1000 | 2 | <1% |

**Figure 8. Boxplots of conductivity by town.**



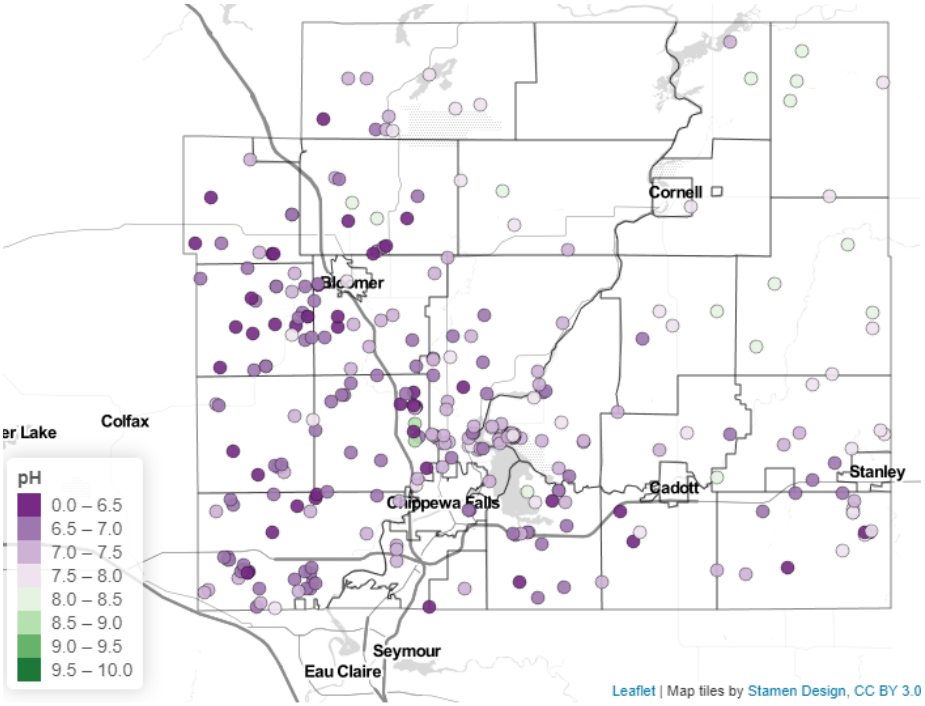
**pH**

The pH test measures the concentration of hydrogen ions in a solution. The concentration of hydrogen determines if a solution is acidic or basic. The lower the pH, the more corrosive water will be. The pH of well water in Chippewa County is slightly acidic, with 51% of wells tested indicating a pH less than 7.0. Lower pH water is commonly found in western and southern Chippewa County, particularly those that rely on the sandstone aquifers for water. Higher pH levels are common in the northeaster portions of Chippewa County and correlate to wells drilled into unconsolidated glacial deposits.

**Acceptable results:**
There is no health standard for pH but corrosive water (pH less than 7) is more likely to contain elevated levels of copper or lead if these materials are in your household plumbing. Typical groundwater pH values in Wisconsin range from 6.0 to 9.0.

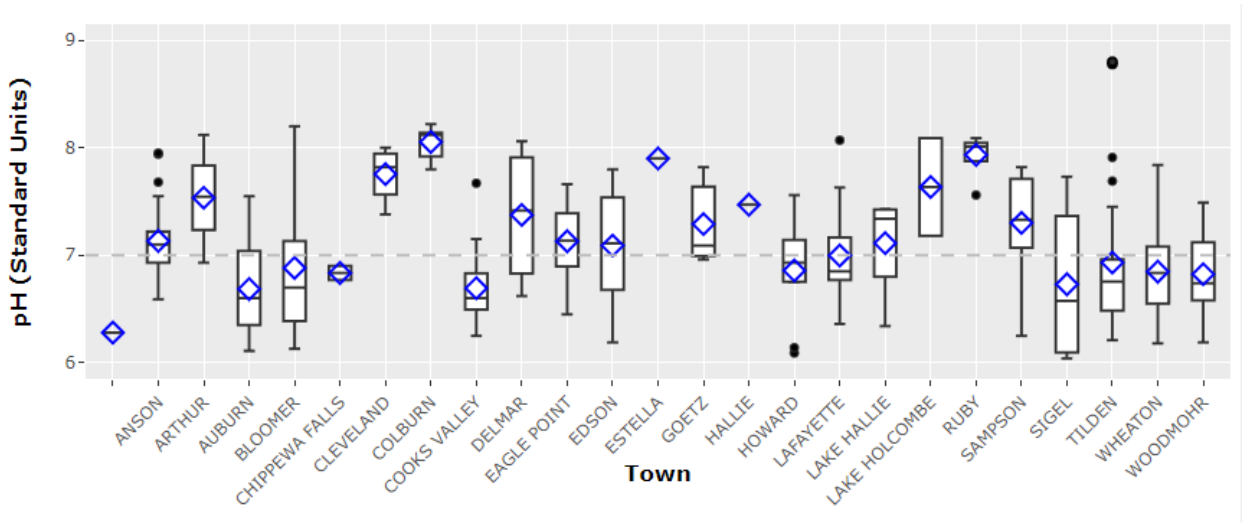
**Sources:** Elevated levels are usually the result of carbonate minerals which help raise the pH and also buffer against changes in pH. Conversely, low values of pH are most often caused by lack of carbonate minerals in the aquifer. Low pH combined with low mineral content makes water aggressive or corrosive, particularly to metal plumbing components.

**Figure 9. The pH well water quality results for 2022.**




| pH | Number of Samples | Percent |
|---|---|---|
| Less than 5.00 | 1 | <1% |
| 5.01 – 6.00 | 2 | <1% |
| 6.01 – 7.00 | 143 | 49% |
| 7.01 – 8.00 | 129 | 44% |
| 8.01 – 9.00 | 15 | 5% |
| Greater than 9.00 | 0 | 0% |

**Figure 10. Boxplots of pH by town.**




## Chloride

In most areas of Wisconsin, chloride concentrations are naturally low (usually less than 10 mg/L). Higher concentrations may serve as an indication that the groundwater supplied to your well has been impacted by various human activities. Sixty-two percent of wells tested as part of the 2022 Chippewa County well water sampling suggest evidence that land-use has impacted the well water quality.

### Why Test for Chloride

Chloride is a test that allows us to understand the influence of human activities on well water quality. Measuring chloride concentrations in well water will also allow us to better understand whether well water quality is getting better, worse, or staying the same with respect to certain land-uses (see Sources).

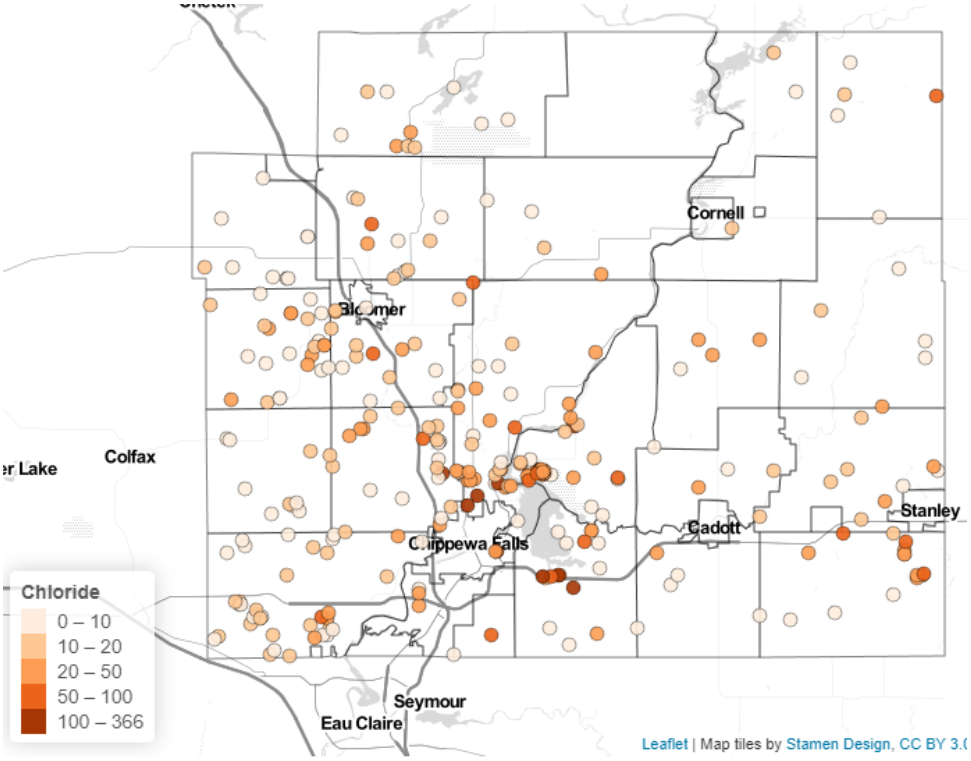
### Interpreting Chloride Concentrations

Chloride is not toxic at typical concentrations found in groundwater. Unusually high concentrations of chloride (greater than 100 mg/L) are often associated with road salt and may be related to nearby parking lots or road culverts where meltwater from winter deicing activities often accumulates. Water with concentrations greater than 250 mg/L are likely to contain elevated sodium and are sometimes associated with a salty taste; high chloride levels are also more likely to be corrosive to certain metals.

### Sources of Chloride

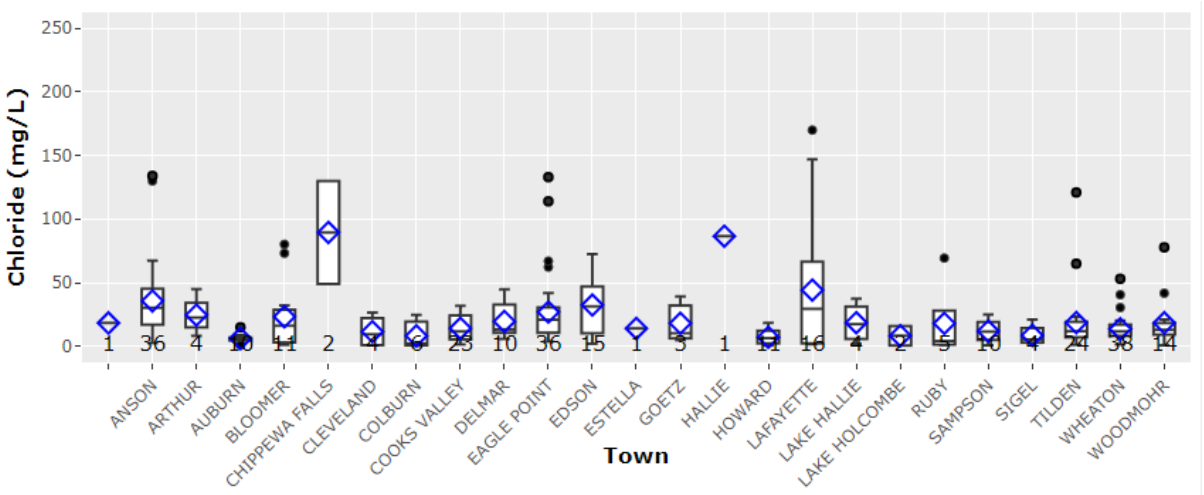
- Agricultural Fertilizers (chloride is a companion ion of potash fertilizers
- Manure and other biosolids
- Septic Systems
- Road Salt

**Figure 11. Chloride results for 2022 Chippewa County well testing.**




| Chloride (mg/L) | Number of Samples | Percent |
|---|---|---|
| Less than 0.1 | 1 | <1% |
| Less than 10 | 107 | 37% |
| 11 – 50 | 152 | 52% |
| 51 – 100 | 20 | 7% |
| 101 – 200 | 8 | 3% |
| Greater than 200 | 2 | <1% |

**Figure 12. Boxplots of chloride by town for Year 4.**



**Nitrate**

This test measures the amount of nitrate-nitrogen in a well. Nitrate is a form of nitrogen commonly found in agricultural and lawn fertilizer that easily dissolves in water. Nitrate is also formed when waste materials such as manure or septic effluent decompose. The natural level of nitrate in Wisconsin's groundwater is less than 1 mg/L. Levels greater than this suggest groundwater has been impacted by various land-use practices. There is a health-based drinking water standard of 10 mg/L of nitrate-nitrogen.

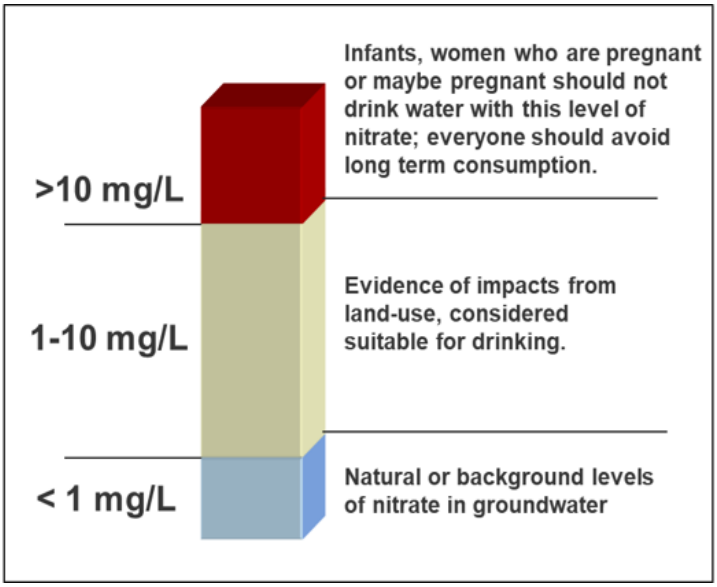
**Why Test for Nitrate**

Nitrate is an important test for determining the safety of well water for drinking. In addition, nitrate is a test that allows us to understand the influence of human activities on well water quality. Because it moves can come from a variety of sources and moves easily through soil, it serves as a useful indicator of certain land-use activities. An annual nitrate test is useful for better understanding whether water quality is getting better, worse, or staying the same with respect to certain land-uses/sources mentioned above.

**Health Effects of Nitrate in Drinking Water**

Nitrate-nitrogen levels greater than 10 mg/L may result in the following potential health concerns:

- **Infants less than 6 months old –** blue baby syndrome or methemoglobinemia is a condition that can be fatal if left untreated
- **Women who are or may become pregnant –** may cause birth defects
- **Everyone –** may cause thyroid disease and increase the risk for certain types of cancer




Infants less than 6 months old and women who are or may become pregnant should not drink water or consume formula made with water containing more than 10 mg/L of nitrate-nitrogen. Everyone should avoid long-term consumption of water with greater than 10 mg/L of nitrate-nitrogen.

**Ways to reduce nitrate in your drinking water**

Sometimes drilling a new well or reconstructing an existing well may provide water with less nitrate. If this is not possible, or you need an alternative solution because of time or cost, another way to reduce nitrate is to install a water treatment device approved for removal of nitrate. Please note that if using treatment for nitrate, routine testing is necessary to make sure its functioning properly.

**Treatment for Nitrate**

Ideally, we would work to reduce nitrate in groundwater rather than rely on treatment, however water treatment may be necessary short-term or long-term solution for obtaining safe drinking water. Treatment for nitrate is very specific and requires certain treatment technologies. The following types of systems may be appropriate depending on the amount of water you are looking to treat:

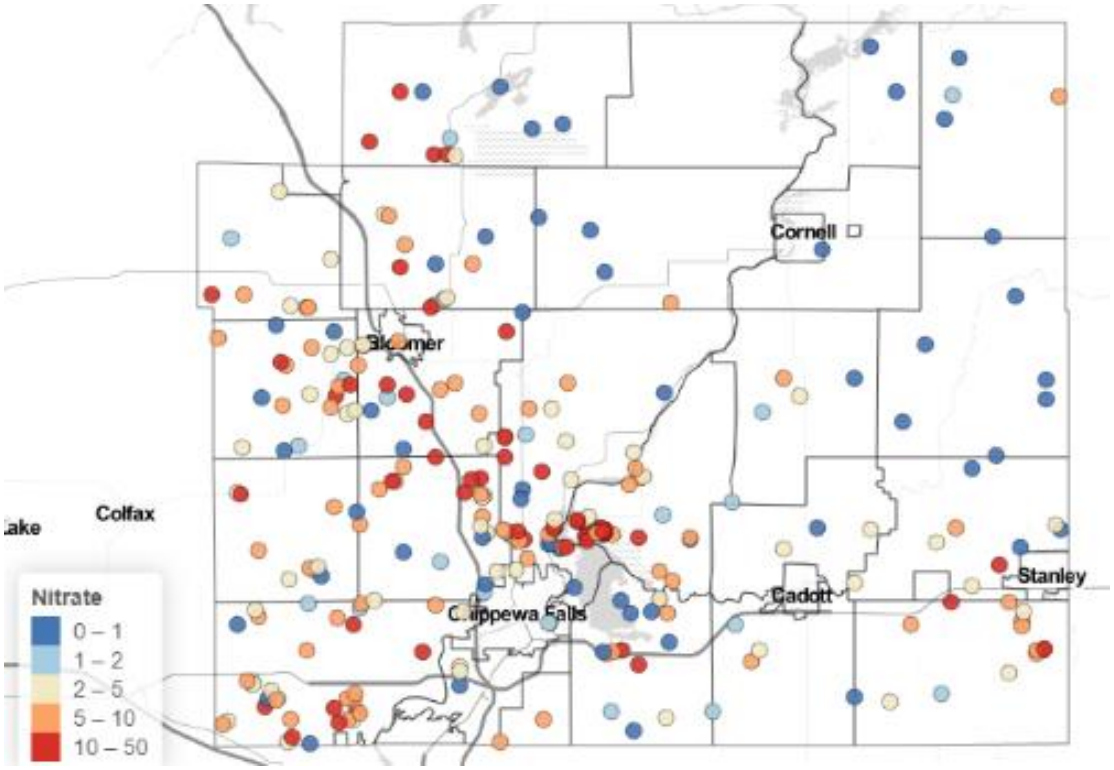
*Point-of-use devices treat enough water for drinking and cooking needs*

- Reverse Osmosis
- Distillation

*Point-of-entry systems treat all water distributed throughout the house*

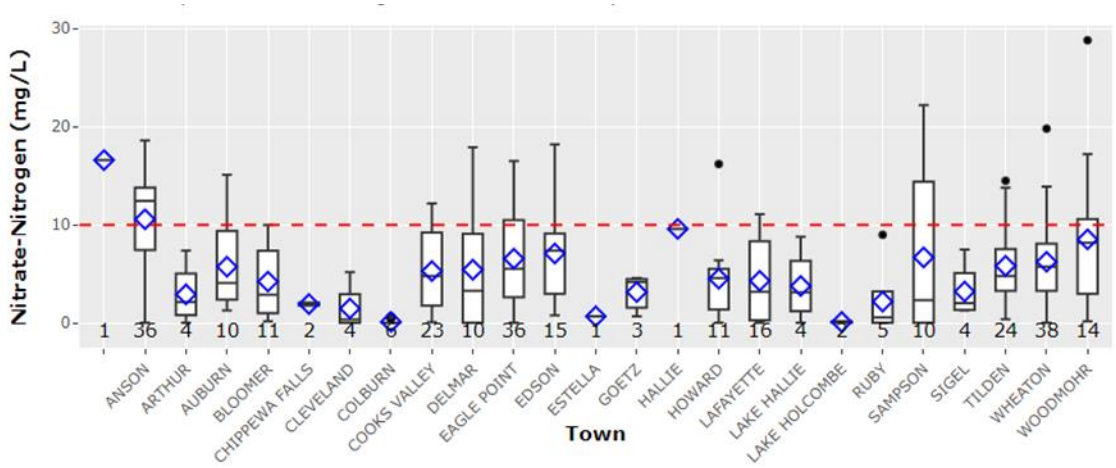
- Anion Exchange

**Figure 13. Nitrate-nitrogen results for the 2022 well testing.**




| Nitrate-Nitrogen (mg/L) | Number of Samples | Percent |
|---|---|---|
| Less than 0.1 | 29 | 10% |
| 0.1 – 2.0 | 52 | 18% |
| 2.1 – 5.0 | 65 | 22% |
| 5.1 – 10.0 | 78 | 27% |
| 10.1 – 20.0 | 64 | 22% |
| Greater than 20.0 | 2 | <1% |

**Figure 14. Boxplots of nitrate-nitrogen by town for 2022.**




**Nitrate Source Tracers**

When looking at most of the source tracing compounds, it is important to point out that many either do not have health standards associated with them or the levels that we typically detect them in groundwater do not often exceed levels that have been determined to impact health. Source tracing compounds are often stable compounds that help us understand potential sources of nitrate or other chemicals of concern. The following section outlines different categories of source tracing compounds that were analyzed in 24 samples with elevated nitrate and/or chloride.

***Pharmaceuticals and personal care products (PPCPs)***

The purpose of testing for artificial sweeteners, pharmaceuticals, and other personal care products is that they are ubiquitous in food and other personal care products. After ingesting or using these products, they are excreted and become part of our household wastewater stream; which in rural households often goes to a septic system. While septic systems are designed to reduce bacteria, highly mobile compounds such as nitrate and artificial sweeteners may pass through the soil below a drainfield. If artificial sweeteners and other wastewater tracers are detected in a well, it suggests that some of the nitrate contamination likely originates from a nearby septic system or other wastewater source.

***Agricultural Tracers***

The agricultural tracers look for the breakdown products (metabolites) of two pesticides commonly used on corn and soybeans in Wisconsin. According to a 2017 WI Department of Agriculture, Trade, and Consumer Protection report, breakdown components of metolachlor and alachlor are the most commonly detected pesticide compounds in Wisconsin's groundwater. If these compounds are detected, it is likely that some of the nitrate in the well is coming from agricultural sources.

***Neonicotinoids Compounds***

Neonicotinoids are increasingly used as seed coatings on corn to prevent against insect pressure; these compounds are taken up by the plant and distributed throughout the tissue as the plant develops. Some of the seed coating ultimately can be washed off the seed and be transported via infiltration to groundwater. In addition to the negative impacts this class of chemicals plays in bee populations, groundwater standards have been proposed for imidachloprid, chlothianidin, and thiamethoxam.

Neonicotinoids are a more recent class of chemical; with the use of these compounds increasing dramatically in the past decade. Because of the lag time between what happens on the land surface and the groundwater quality that reaches wells and streams, we have yet to learn the full extent of neonicotinoids on our water resources. Collecting data on these compounds now provides some baseline regarding occurrence in groundwater accessed by private wells.

**Table 2. Summary of common pesticides, PPCPs, and neonicotinoid compounds.**

| Parameter | Samples | Limit of Detection | Samples with detections | | Health value* | Min | Median | Mean | Max |
|---|---|---|---|---|---|---|---|---|---|
| | n | ug/L | n | % | ug/L or parts per billion | | | | |
| Alachlor OA[1] | 24 | 0.08 | 0 | 0 | | NA | NA | NA | NA |
| Alachlor ESA[1] | 24 | 0.08 | 10 | 42 | | 0.13 | 0.49 | 0.53 | 1.28 |
| Metolachlor OA[1] | 24 | 0.08 | 2 | 8 | | 0.12 | 0.17 | 0.17 | 0.22 |
| Metolachlor ESA[1] | 24 | 0.08 | 21 | 88 | | 0.12 | 0.61 | 0.95 | 6.01 |
| | n | ng/L | n | % | ng/L or parts per trillion | | | | |
| Acesulfame[2] | 24 | 5 | 10 | 42 | | 5.6 | 10.8 | 1,500 | 13,100 |
| Sucralose[2] | 24 | 25 | 11 | 46 | | 27 | 43 | 1934 | 16,100 |
| Caffeine[2] | 24 | 12 | 3 | 13 | | 12 | 12.3 | 14 | 18.7 |
| Paraxanthine[2] | 24 | 5 | 0 | 0 | | NA | NA | NA | NA |
| Carbamazepine[2] | 24 | 2 | 1 | 4 | | 7.6 | 7.6 | 7.6 | 7.6 |
| Sulfamethoxazole[2] | 24 | 5 | 2 | 8 | | 64 | 117.5 | 117.5 | 171 |
| Acetamiprid[3] | 24 | 1.7 | 0 | 0 | | NA | NA | NA | NA |
| Clothianidin[3] | 24 | 1.5 | 4 | 17 | 1,000,000 | 2.5 | 18.1 | 18.2 | 34.1 |
| Dinotefuran[3] | 24 | 0.7 | 0 | 0 | | NA | NA | NA | NA |
| Imidacloprid[3] | 24 | 2.4 | 1 | 4 | 200 | 18.7 | 18.7 | 18.7 | 18.7 |
| Thiamethoxam[3] | 24 | 1.5 | 1 | 4 | 1,200,000 | 47.9 | 47.9 | 47.9 | 47.9 |

[1]Common pesticides

[2]Pharmaceuticals and personal care products (PPCPs)

[3]Neonicotinoid compounds

*If this column is absent it means that there is no recommended health value available due to low risk or lack of health/toxicity research on those compounds.

Detections of one or more agricultural compounds (common pesticides and neonicotinoids) occurred in 88% (21/24) samples. Metolachlor ESA was the most commonly detected agricultural compound detected. Neonicotinoids were detected much less frequently and only occurred in samples that also contained Alachlor ESA and/or Metolachlor ESA. Because neonicotinoids are relatively new compounds these detections could point to wells that access young or recently recharged groundwater. Compounds maybe more common as newer water replaces older groundwater within Chippewa County aquifers.

One or more PPCPs were detected in 71% (17/24) of the samples. Sucralose was detected most frequently followed by acesulfame and caffeine; these are widely used or consumed products and we would anticipate detections more frequently then pharmaceuticals which may be used infrequently or only by a few individuals. Because these are compounds that humans routinely consume at higher levels than were detected here, we assume that there is little to no health risk associated. The occurrence of PPCPs compounds does provide evidence that at least a portion of the water is likely being influenced by human wastewater sources. Higher concentrations could indicate a more concentrated flowpath.

***Perfluoroalkyl and Polyfluoroalkyl Substances***

Perfluoroalkyl and polyfluoroalkyl substances are a class of chemicals that have been used in industrial applications and consumer products since the 1950s. Recent investigations in Wisconsin have shown them to occur in groundwater below or near areas where firefighting foams have been used/discharged, other industrial sites/settings, and near areas where bio-solids have been land spread. Limited information exists on their occurrence in private wells beyond a few key investigations near La Crosse, Marinette, and Dane Counties. For the Chippewa County testing, samples were sent to the Wisconsin State Laboratory of Hygiene where samples were analyzed for 44 different PFAS compounds using EPA Method 537.1.

Detections of one or more PFAS compounds occurred in 17% (4/24) of the samples. One of those samples exceeded the 20 ng/L health value for PFOA. One sample only detected one compound (PFBA) at levels just above the limit of detection. The other three samples that contained PFAS compounds detected between 8 and 11 different compounds. It is important to note that this is a very small number of samples to characterize PFAS occurrence at a county scale. This information does however provide initial baseline data to inform future sampling for PFAS in Chippewa County. For instance, additional sampling near the well that contained PFOA greater than the health value could be beneficial for determining whether more wells might contain levels of concern.

**Table 3. Summary of per- and polyfluoroalkyl substances in 2022 Chippewa County sampling efforts.**

| Parameter | Samples | Limit of Detection | Samples with detections | | Health value* | Min | Median | Mean | Max |
|---|---|---|---|---|---|---|---|---|---|
| | n | ng/L | n | % | ng/L | ng/L or parts per trillion | | | |
| PFOA | 24 | 0.107 | 3 | 13 | 20 | 2.94 | 3.19 | 8.78 | 20.20 |
| PFOS | 24 | 0.141 | 2 | 8 | 20 | 0.17 | 0.61 | 0.61 | 1.04 |
| FOSA | 24 | 0.153 | 0 | 0 | | NA | NA | NA | NA |
| N-EtFOSA | 24 | 0.686 | 0 | 0 | | NA | NA | NA | NA |
| N-EtFOSE | 24 | 0.21 | 0 | 0 | | NA | NA | NA | NA |
| N-EtFOSAA | 24 | 0.21 | 0 | 0 | | NA | NA | NA | NA |
| Total of 6 above | | | | | 20 | | | | |
| PFNA | 24 | 0.146 | 1 | 4 | 30 | 0.19 | 0.19 | 0.19 | 0.19 |
| PFHxS | 24 | 0.14 | 3 | 13 | 40 | 0.19 | 1.22 | 3.21 | 8.23 |
| HFPO-DA | 24 | 0.19 | 0 | 0 | 300 | NA | NA | NA | NA |
| PFDA | 24 | 0.161 | 1 | 4 | 300 | 0.149 | 0.149 | 0.149 | 0.149 |
| PFDoA | 24 | 0.268 | 0 | 0 | 500 | NA | NA | NA | NA |

**Table 3. Continued**

| Parameter | Samples | Limit of Detection | Samples with detections | | Health Value* | Min | Median | Mean | Max |
|---|---|---|---|---|---|---|---|---|---|
| | n | ng/L | n | % | ng/L | ng/L or parts per trillion | | | |
| DONA | 24 | 0.127 | 0 | 0 | 3,000 | NA | NA | NA | NA |
| PFUnA | 24 | 0.219 | 0 | 0 | 3,000 | NA | NA | NA | NA |
| PFBA | 24 | 0.342 | 4 | 17 | 10,000 | 1.23 | 6.35 | 15.31 | 47.30 |
| PFTeDA | 24 | 0.173 | 0 | 0 | 10,000 | NA | NA | NA | NA |
| PFHxA | 24 | 0.202 | 3 | 13 | 150,000 | 0.67 | 0.91 | 1.05 | 1.57 |
| PFBS | 24 | 0.228 | 3 | 13 | 450,000 | 0.26 | 2.05 | 4.77 | 12.00 |
| PFPeA | 24 | 0.148 | 3 | 13 | | 0.26 | 0.80 | 0.76 | 1.22 |
| PFHpA | 24 | 0.148 | 2 | 8 | | 0.36 | 3.42 | 3.42 | 6.49 |
| PFTrDA | 24 | 0.191 | 0 | 0 | | NA | NA | NA | NA |
| PFPrS | 24 | 0.255 | 1 | 4 | | 0.46 | 0.46 | 0.46 | 0.46 |
| PFPeS | 24 | 0.134 | 2 | 8 | | 0.39 | 1.41 | 1.41 | 2.43 |
| PFHpS | 24 | 0.188 | 0 | 0 | | NA | NA | NA | NA |
| PFNS | 24 | 0.18 | 0 | 0 | | NA | NA | NA | NA |
| PFDS | 24 | 0.254 | 0 | 0 | | NA | NA | NA | NA |
| PFDoS | 24 | 0.393 | 0 | 0 | | NA | NA | NA | NA |
| PFECHS | 24 | 0.189 | 0 | 0 | | NA | NA | NA | NA |
| 4:2 FTSA | 24 | 0.188 | 0 | 0 | | NA | NA | NA | NA |
| 6:2 FTSA | 24 | 0.269 | 0 | 0 | | NA | NA | NA | NA |
| 8:2 FTSA | 24 | 0.259 | 0 | 0 | | NA | NA | NA | NA |
| 10:2 FTSA | 24 | 0.203 | 0 | 0 | | NA | NA | NA | NA |
| FPrPA | 24 | 0.247 | 0 | 0 | | NA | NA | NA | NA |
| FPePA | 24 | 0.383 | 0 | 0 | | NA | NA | NA | NA |
| FHpPA | 24 | 0.435 | 1 | 4 | | 1.11 | 1.11 | 1.11 | 1.11 |
| FHUEA | 24 | 0.285 | 0 | 0 | | NA | NA | NA | NA |
| FOUEA | 24 | 0.215 | 0 | 0 | | NA | NA | NA | NA |
| FDUEA | 24 | 0.362 | 0 | 0 | | NA | NA | NA | NA |
| PFBSA | 24 | 0.427 | 1 | 4 | | 1.23 | 1.23 | 1.23 | 1.23 |
| PFHxSA | 24 | 0.478 | 0 | 0 | | NA | NA | NA | NA |
| N-MeFOSA | 24 | 0.988 | 0 | 0 | | NA | NA | NA | NA |
| N-MeFOSE | 24 | 0.278 | 0 | 0 | | NA | NA | NA | NA |
| N-MeFOSAA | 24 | 0.216 | 0 | 0 | | NA | NA | NA | NA |
| 9Cl-PF3ONS | 24 | 0.18 | 0 | 0 | | NA | NA | NA | NA |
| 11Cl-PF3OUdS | 24 | 0.147 | 0 | 0 | | NA | NA | NA | NA |

*Health values only listed for those compounds for which WI Department of Health Services has reported a recommended health value. If this column is absent it means that there is no recommended health value available due to a lack of health/toxicity research on those compounds.

"NA" stands for Not Applicable. Compounds that were not detected have no summary statistics to report.

**Investigating sources of nitrate and chloride using source tracer data**

The majority of samples contained evidence of both agricultural tracers and PPCPs, however some additional data analysis was performed to try and understand the relative contribution of each source to nitrate and chloride concentrations. We investigated nitrate and chloride as they relate to the occurrence of agricultural or PPCPs tracers in well water samples.

What we observed was that nitrate-nitrogen concentrations were generally greater in samples associated with partial or only agricultural influence (Table 4). Meanwhile, chloride concentrations were greater in samples associated partially or only to PPCPs compounds.

**Table 4. Summary of nitrate-nitrogen and chloride data by nitrate source tracers. Standard deviation in parentheses.**

| | | Nitrate-Nitrogen | Chloride |
|---|---|---|---|
| | n | mg/L | |
| **Agricultural Tracers[1]** | 21 | 9.8(5.1) | 20.4(13.8) |
| **PPCPs[2]** | 17 | 8.8(5.4) | 35.8(60.1) |
| **Only Agricultural Tracers[3]** | 6 | 10.0(5.2) | 19.2(14.9) |
| **Only PPCP[4]** | 3 | 4.7(5.2) | 105(137) |

[1]Samples that detected one or more common pesticides or neonicotinoids
[2]Samples that detected one or more PPCP compounds
[3]Samples that detected one or more common pesticides or neonicotinoids but no detects of PPCP compounds
[4]Samples that detected one or more PPCP compounds but no detects of pesticides or neonicotinoids

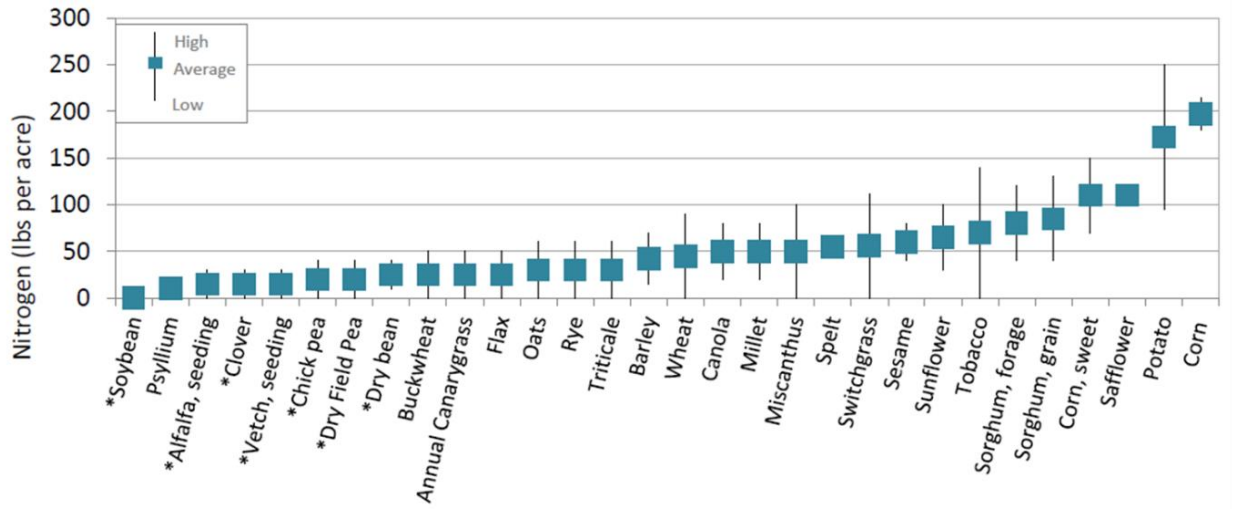
Both agricultural activities and septic systems drainfields contribute to elevated nitrate concentrations in groundwater, however, as the data above shows, higher nitrate concentrations are often associated with agricultural activity. Higher levels of chloride appear to be associated with residential development where septic systems and road salt impacts are likely to be more evident. More data would be beneficial to support these findings, however the chemical source tracing data summarized here does support current and previous statistical models that have investigated relationships to various land cover and geologic factors.

As mentioned previously, nitrate and chloride are both useful for understanding the degree to which land-use is impacting groundwater quality. Background or natural levels of nitrate-nitrogen are generally less than 1 mg/L, while background levels of chloride would be expected to be less than 10 mg/L.

***Agriculture and nitrate***

Starting with nitrate first, we know that various factors influence the amount of nitrate that gets into groundwater. This is because the amount of nitrogen utilized on agricultural fields is in much greater quantities than what we would anticipate from human wastewater. And while significant amounts of nitrogen are taken up by crops, not all of the nitrogen applied as fertilizer/manure is removed via the harvested portion of the plant. Heavy rains during the growing season can push nitrate past the reach of plant roots. Meanwhile, any nitrate left over in the soil at harvest time is likely to leach into groundwater with autumn rains and/or spring snow melt.

**Figure 15. Nitrogen fertilizer recommendations (in pounds per acre) for various crops growing in Wisconsin. Asterisk (*) indicates legumes. (Source: Nutrient application guidelines for field, vegetable, and fruit crops in Wisconsin. A2809. Laboski and Peters, 2012. University of Wisconsin-Madison).**




Nitrate leaching is largely a function of nitrogen fertilizer/manure inputs and the amount of nitrogen removed via harvested material. As a result, nitrate leaching estimates can be made when you know how much fertilizer was applied and the yield that was obtained on that field (Meisinger and Randall, 1991).

This budget approach often reveals that even fields with nutrient management plans are capable of leaching nitrate-nitrogen that is in excess of what is considered suitable for drinking water (i.e. 10 mg/L). Depending on the soil type and other factors, it's estimated that 20-50% of the nitrogen applied as fertilizer may leach past the root zone into groundwater (Shrethsa et al., 2023). Applying fertilizer at the right rate, time, source, place will maximize profitability and minimize excessive losses of nitrogen to groundwater; however additional practices are often necessary if looking to improve water quality in areas with susceptible soils and geology.

**Figure 16. Illustration of the relationship between crop type, the susceptibility of groundwater to contaminants such as nitrate, and the amount of nitrate that leaches under various scenarios. The plane represents the baseline level of nitrate leaching expected as the result of what are generally considered to be acceptable management practices.**

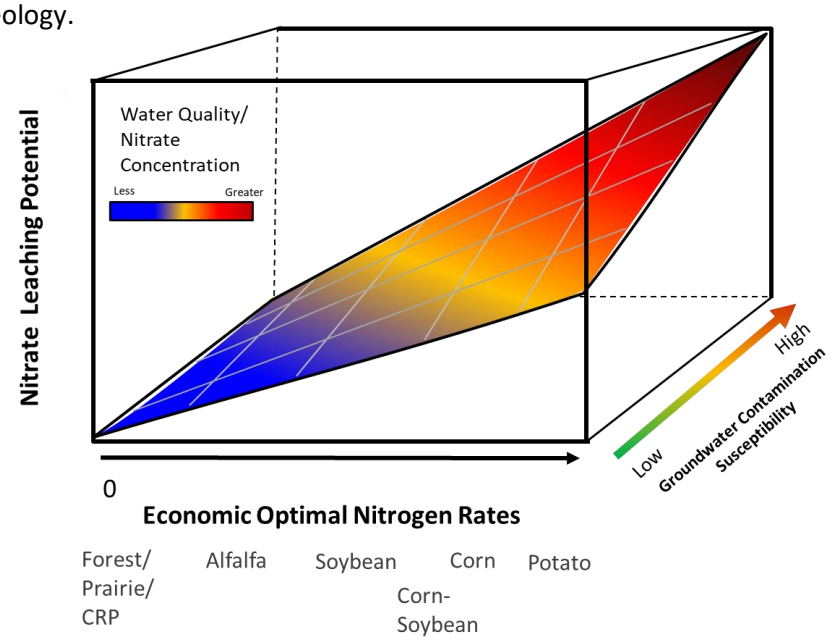
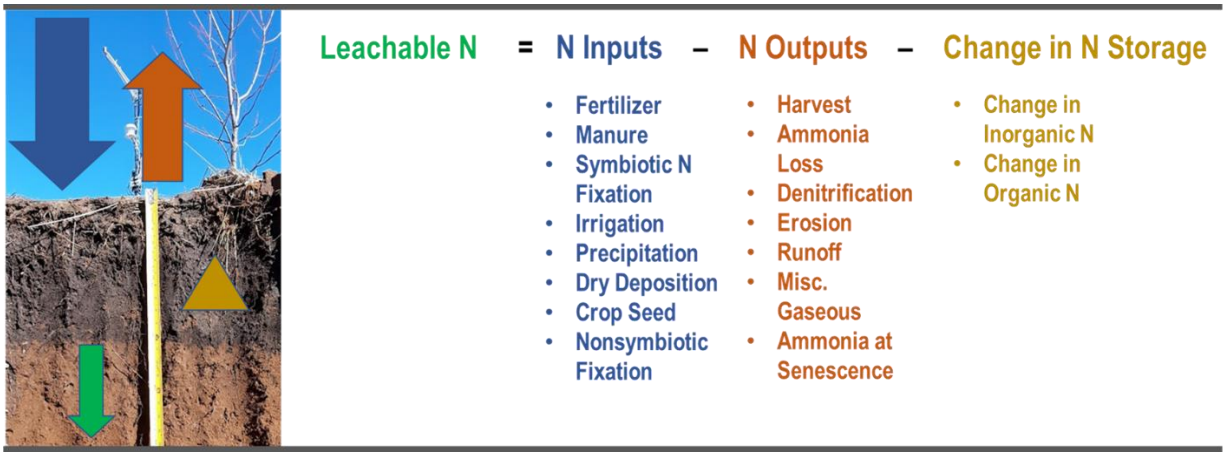


**Figure 17. Potential leachable N (nitrate) can be calculated using a nitrogen budget approach. If various inputs are known and a reasonable estimate of yield can be made, estimating leachable nitrogen can be performed.**




Minimizing nitrate leaching to groundwater fundamentally requires that we think about how best to maintain nitrogen in the top one to two feet of soil where plants are most likely to capture it. If nitrate in groundwater is an issue, improvements to groundwater quality below agricultural systems will only be observed when the following are achieved: 1) increasing yield with the same amount of nitrogen, 2) achieve the same yield with less nitrogen, 3) increase long-term soil organic matter levels which helps to store organic nitrogen in the soil and also increase water holding capacity, 4) temporary storage of nitrogen by cover crops that can be used to reduce nitrogen inputs to the next year's crop.

While significant nitrate can be lost during the growing season, particularly during wet years, leaching post-harvest through the following planting season may represent the majority of leaching losses during moderate to dry years (Masarik et al., 2014). Therefore, multiple strategies that reduce nitrogen fertilizer inputs, make nitrogen available when the plant needs it most, combined with additional activities that encourage active root systems or minimize decomposition during the fall and spring should all be explored.

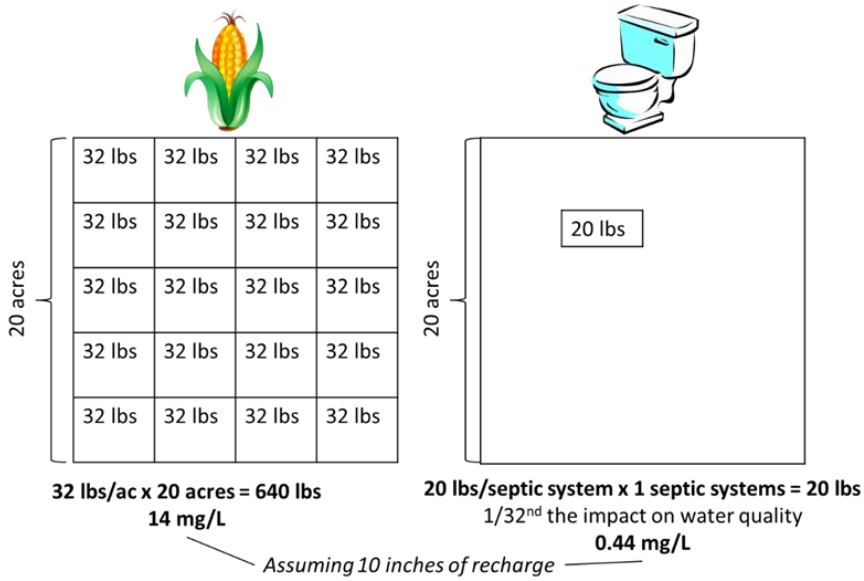
The following ideas are actionable activities that will help to reduce nitrate concentrations in groundwater and nearby wells:

- You may not need as much nitrogen fertilizer as you think, conduct your own on-farm rate trials to develop customized fertilizer response curves for your farm.
- Utilize conservation incentive programs to take marginal land or unprofitable parts of fields out of production.
- Diversify cropping systems to include less nitrogen intensive crops in the rotation (see Figure 15 for list of crops and nitrogen recommendations).
- Explore and experiment with the use of cover crops, intercropping, perennial cropping systems, or managed grazing to reduce nitrate losses to groundwater. Perennial cover, particularly diverse cover with multilayered root systems will have the greatest potential to reduce nitrate losses.

***Septic systems and nitrate***

Septic systems are designed to deactivate pathogens from wastewater and filter out other potential pollutants such as phosphorus, however other dissolved constituents like nitrate/chloride pass easily through drainfields into groundwater below. It is important to point out here that even properly functioning septic systems are contributors of nitrate to groundwater, although in traditional rural development the degree of influence is much less than agricultural systems.

**Figure 18. Illustration of nitrogen leaching estimates for a twenty-acre agricultural field of corn (left) versus a twenty-acre parcel with one septic system drainfield for a 3 person household (right).**




We can use a nitrogen budget approach to again understand why this might be the case. On average a septic system would be expected to leach between 16-20 pounds of nitrogen per year (EPA 625/R-00/008). If we compare this to an agricultural field that leaches 32 pounds per acre (Masarik, 2014) they may not seem that different. However, traditional rural development often has one septic system on a large parcel where the impact of nitrate leaching is offset by the rest of the property acreage (Figure 18). In some instances the impacts may be more evident; for instance if a well is directly downgradient of a septic drainfield or there are large numbers of drainfields in close proximity to one another.

When the density of septic systems in a small area increases, there is a greater potential for higher nitrate concentrations as the result of increased nitrate loss. The smaller the lot size the greater potential impact that will result from septic systems in close proximity to one another, not only with respect to nitrate but also other compounds associated with household wastewater (ex. pharmaceuticals, personal care products, PFAS, etc.). For the example in Figure 18, we'd estimate that lot sizes of 0.6 acres in a 20 acre development with septic systems would essentially have the same impact as a 20 acre agricultural field leaching 32 lbs of nitrogen per acre.

**Figure 19. (Right) Picture of subdivision with homes served by private wells and septic system drainfields. Groundwater flow direction is from upper-left to lower-right. Orange shapes illustrate hypothetical plumes paths downgradient of drainfields.**

### *Modeling Nitrate and Chloride Risk*

Wells selected using the gridded nitrate prediction model (Figure 1) for NSI sampling were compared to the annual CTM sampling results. The CTM results are intended to be a random representative sample of Chippewa County well water quality, while the NSI dataset is from areas specifically thought to have elevated nitrate levels or risk. Results from comparing the datasets (Table 5) are encouraging and show that simple models of readily available datasets (ex. land cover, geology, soils, well construction, etc.) are able to do a relatively good job identifying areas where nitrate is more likely to occur. Nitrate concentrations as well as the percent of samples where nitrate-nitrogen exceeded various thresholds were greater in NSI samples than what would have been expected from random sampling or the percentages observed by CTM samples.

**Table 5. Well testing data from 2022 which compares Chippewa Trend Monitoring (CTM) wells to those sampled as part of the Nitrate Source Investigation (NSI) selection process. Standard deviation of mean concentration found in parentheses.**

| | | Nitrate-Nitrogen | | | |
|---|---|---|---|---|---|
| | Samples | Mean Concentration | Greater than 2 mg/L | Greater than 5 mg/L | Greater than 10 mg/L |
| | n | mg/L | ----------% | ---------- | |
| CTM | 151 | 4.7(4.4) | 62 | 40 | 12 |
| NSI | 142 | 7.6(5.5) | 82 | 59 | 34 |

The modeled data does mean that low nitrate water cannot be obtained in areas of high risk. No model is perfect; factors such as groundwater flow direction, the way in which agricultural fields are managed, errors or interpolations of datasets that do not match real-world conditions all can contribute to errors in the model. These are some of the reasons why simple models such as these cannot predict perfectly which wells will be elevated. We can however, continue to build on existing datasets to further refine these models for future use and improve the reliability.

Ordinary least squares (OLS) regression was used to further refine the nitrate risk predictive model for Chippewa County. For this current model, additional data from recent nitrate-nitrogen data from Chippewa County well testing efforts was modeled as a function of various land cover, soils, and geologic concerns at a parcel level rather than a 1 square mile grid cell. The percent of agricultural land cover within a 500 meter buffer around the well ($p<0.001$) and soil drainage classification ($p<0.001$) were determined to be significant predictors and used to develop a multiple linear regression model of nitrate. The same attributes were determined for the centroid of every parcel in Chippewa County. The model was then applied to the data for each parcel and is displayed as nitrate risk or likelihood of detecting nitrate in a well from low-medium-high (Figure 20).

**Figure 20. Nitrate risk assessment of each land parcel in Chippewa County.**

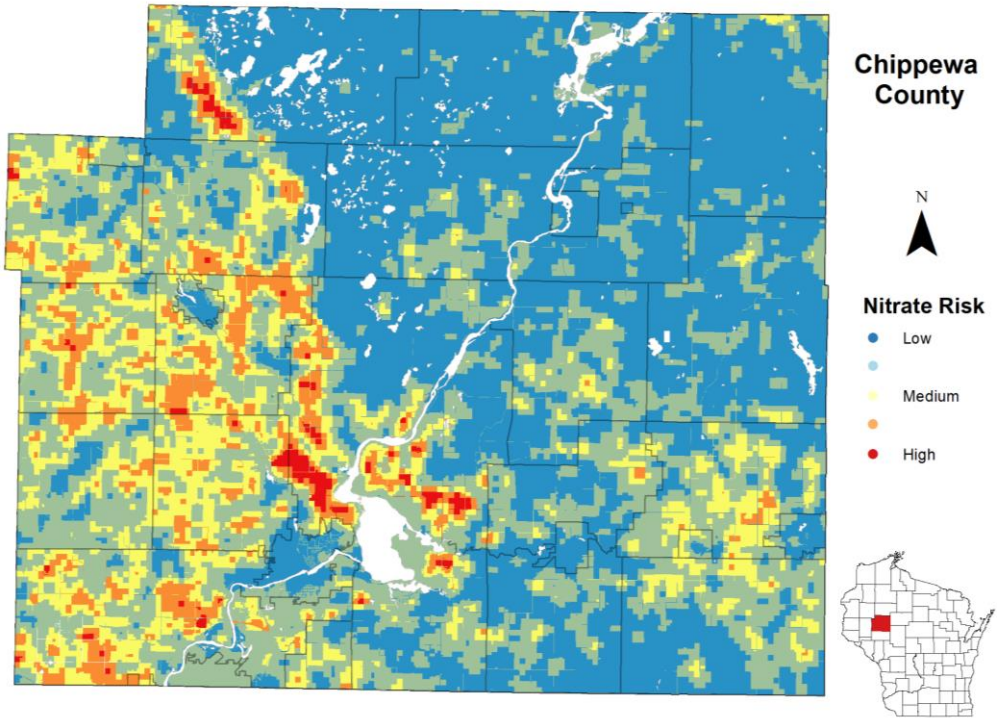
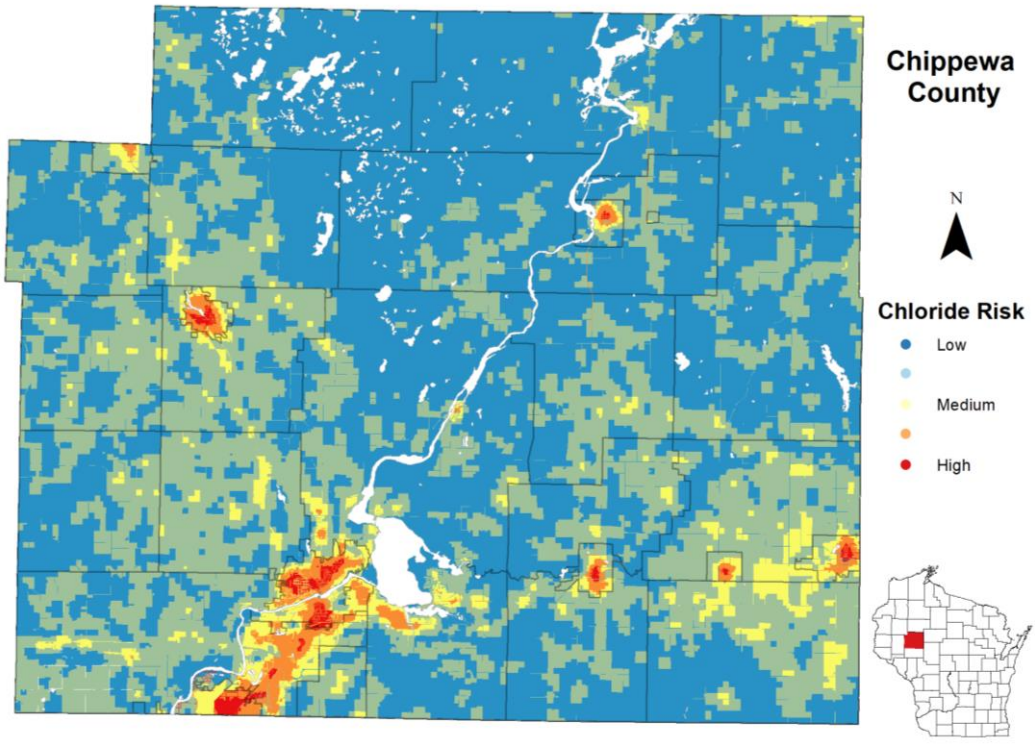



**Figure 21. Chloride risk assessment of each land parcel in Chippewa County.**



The same approach was used to model chloride risk. When constructing the chloride model percent of agricultural land cover within a 500 m buffer around a well ($p<0.001$), soil drainage classification ($p<0.001$), and the percent of urban land cover within a 500 m buffer were all significant ($p<0.001$). These attributes were obtained for each parcel centroid in Chippewa County. The model was then applied to the data for each parcel to determine the chloride risk or likelihood of finding elevated chloride in a well from low-medium-high (Figure 21).

**Conclusions**

This report summarizes well testing performed in Chippewa County in 2022. Wells representative of the diverse land cover, soils, and geology that are tested annually as part of a Chippewa Trend Monitoring project were sampled and compared to wells selected from areas predicted to have elevated nitrate concentrations as part of a nitrate source investigation (NSI). A subset of wells with elevated nitrate from NSI wells were also samples for perfluoroalkyl and polyfluoroalkyl substances, neonicotinoids, pharmaceuticals/personal care products, and other common pesticides. Results from this project show that using a predictive model of nitrate concentration to select wells resulted in a significantly greater percentage of wells with elevated nitrate than were measured in the CTM dataset. Analysis of limited source tracer data suggested that higher levels of nitrate are expected from wells influenced by agricultural activity while elevated chloride is associated with developmemt (i.e. septics systems / impervious areas receiving road salt). The results of this study provide baseline data on existing as well as emerging contaminants such as PFAS and neonicotinoids. The information can be used to better assist rural landowners with well water testing and more effectively incentivize or prioritize areas for conservation improvements (i.e. cover crops, nitrate optimization programs, managed grazing, conservation reserve programs, etc.).

**References**

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Laboski, C. A. M. and J. B. Peters (2012). Nutrient Application Guidelines for Field, Vegetable, and Fruit Crops in Wisconsin, University of Wisconsin - Extension, Cooperative Extension. **A2809:** 92.

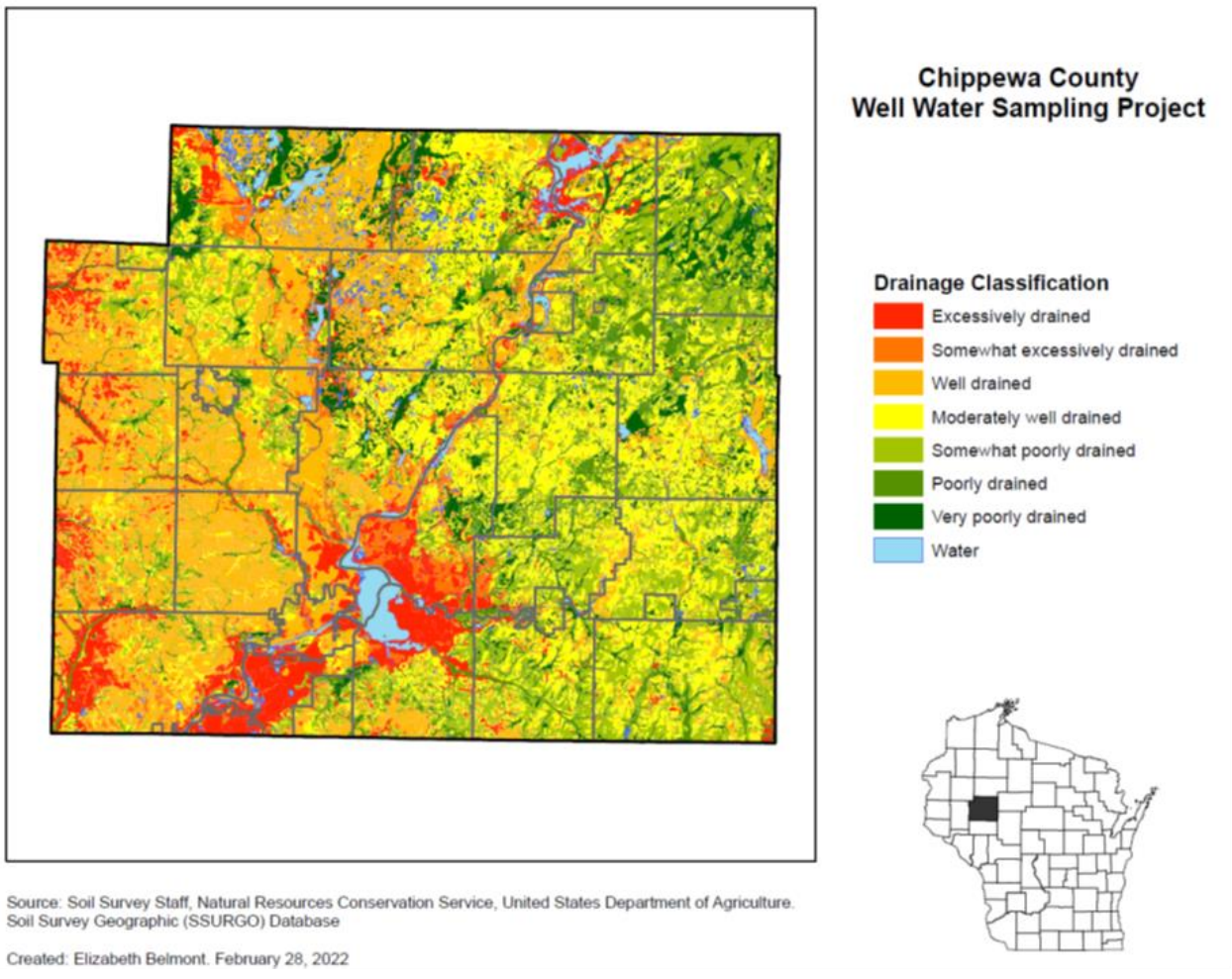
Masarik, K. C., et al. (2014). "Long-Term Drainage and Nitrate Leaching below Well-Drained Continuous Corn Agroecosystems and a Prairie." Journal of Environmental Protection **05**(04): 240-254.

Meisinger, J. J. and G. W. Randall (1991). Estimating Nitrogen Budgets for Soil-Crop Systems. Managing Nitrogen for Groundwater Quality and Farm Profitability**:** 85-124.

Shrestha, D., et al. (2023). "Nitrate losses from Midwest US agroecosystems: Impacts of varied management and precipitation." Journal of Soil and Water Conservation **78**(2): 141-153.

**Appendix A**

Map of soil drainage used to calculate weighted drainage rank. Weighted drainage rank is a weighted average of soil drainage classification using the area of each drainage classification within a 500 m buffer of the well multiplied by a number (1 very poorly drained to 7 for Excessively drained) and divided by the total area of the 500 meter buffer.

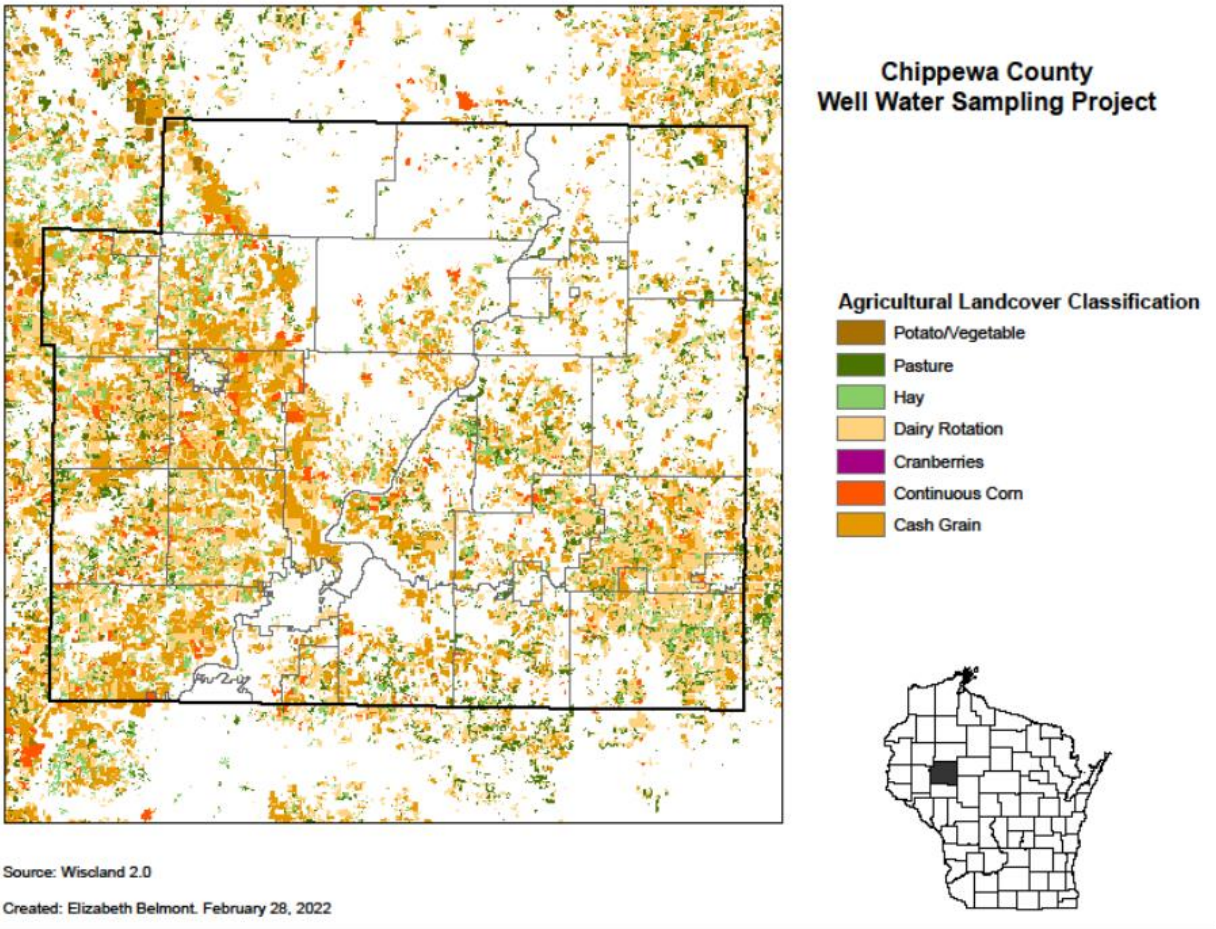



Source: Soil Survey Staff, Natural Resources Conservation Service, United States Department of Agriculture. Soil Survey Geographic (SSURGO) Database

Created: Elizabeth Belmont. February 28, 2022

**Appendix B**

Agricultural land cover of Chippewa County was summarized within a 500 meter buffer of each well. The percentage of agricultural land was used in the ordinary least squares regression model for determination and prediction of nitrate risk.



# Chippewa County Nitrate Occurrence and Source Investigation

Chippewa County "Stewardship for Sustainability" Land Conservation and Forest Management

CHIPPEWA COUNTY Public Health Prevent. Promote. Protect.

Center for Watershed Science and Education
College of Natural Resources
University of Wisconsin-Stevens Point

Extension
UNIVERSITY OF WISCONSIN-MADISON

## Nitrate / Chloride

- Useful for understanding land-use impacts on groundwater

## Conductivity

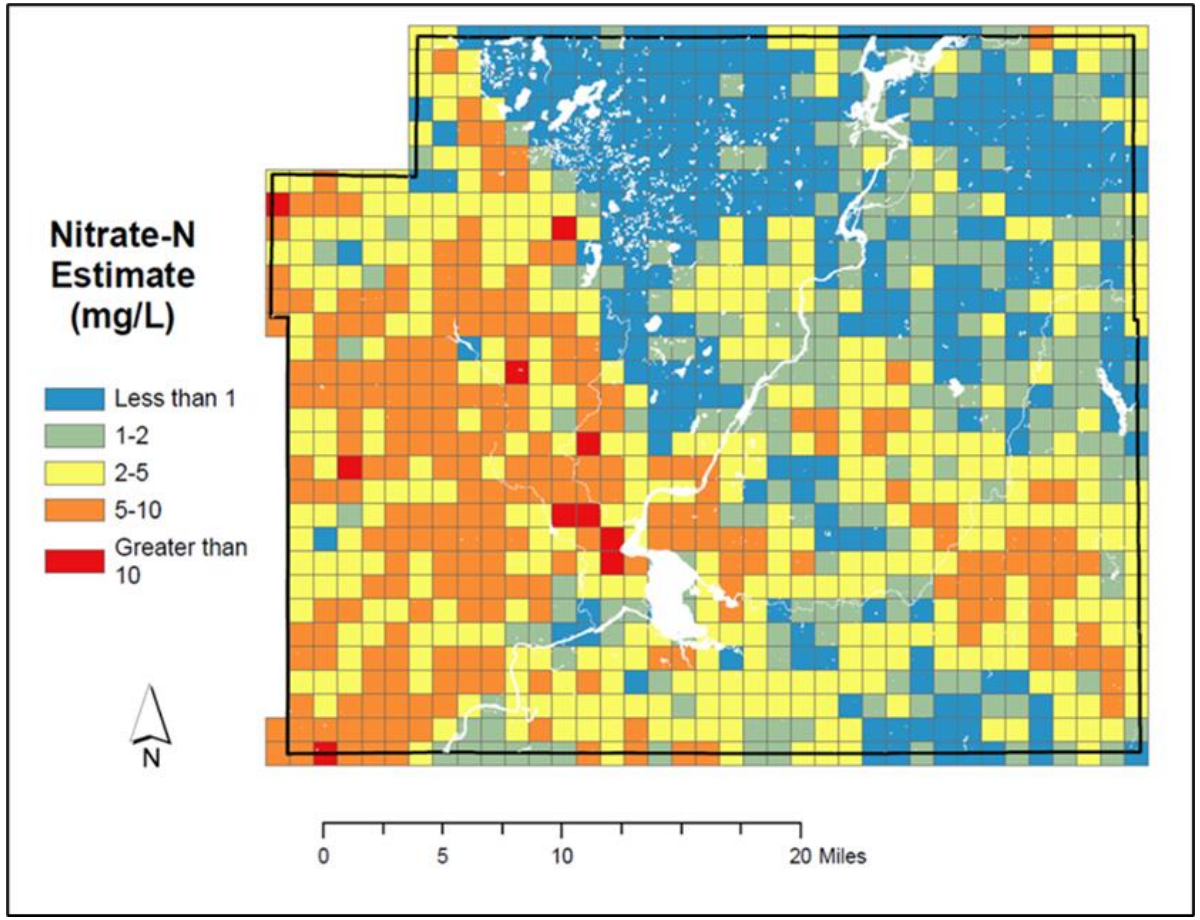
- Overall water quality, combination of both land-use, rocks, and soils

## Total Hardness / Alkalinity / pH

- Help us understand how rocks and soils impact groundwater

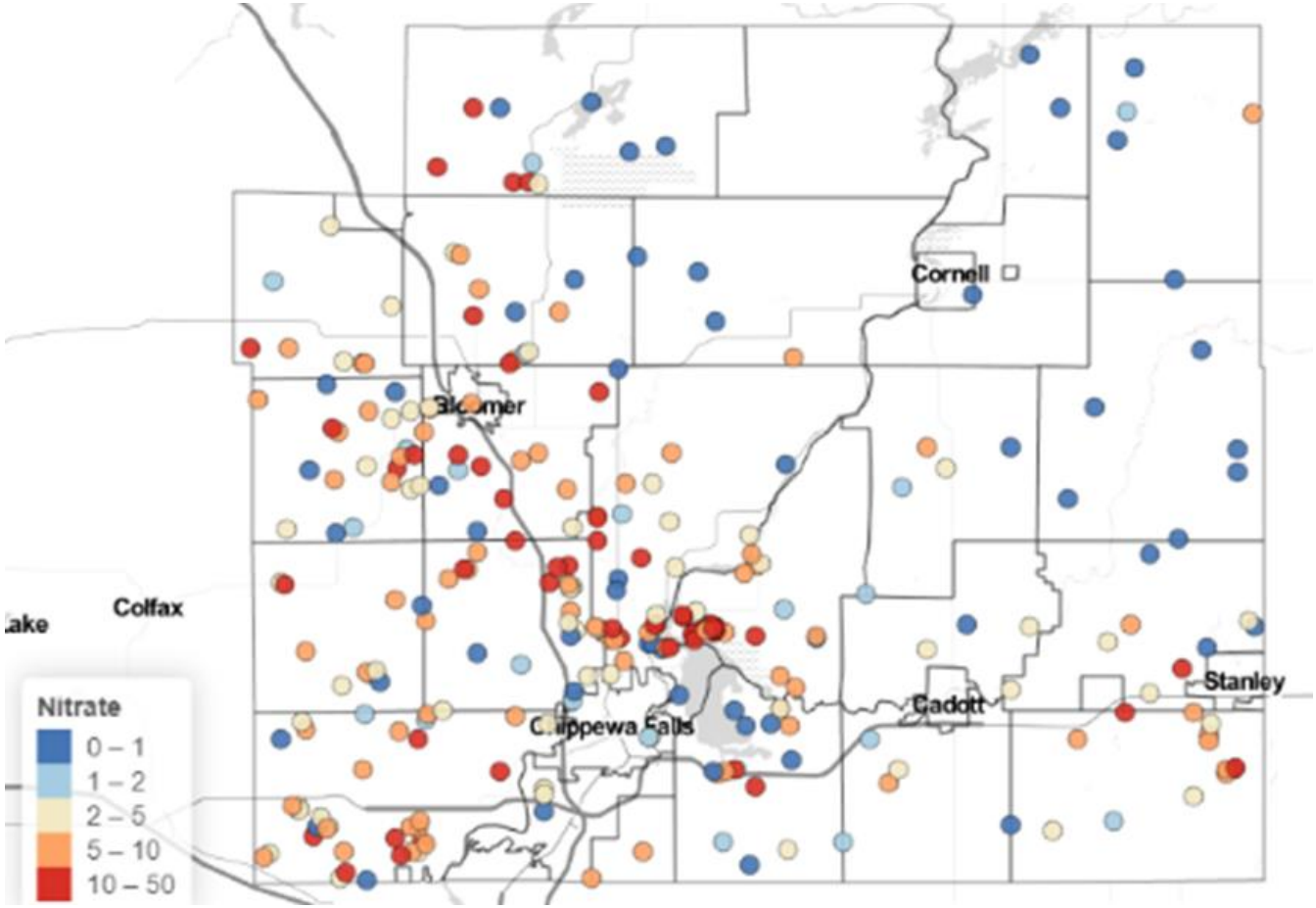
# Well Selection

- County Trend Monitoring
  - Well owners that have submitted samples annually since 2019
  - 152 wells
- Nitrate Source Investigation
  - Additional wells selected from grid cells with a nitrate-N estimate greater than 5 mg/L
  - 141 wells



# Chippewa County 2022 – Nitrate-Nitrogen

| Nitrate-Nitrogen (mg/L) | Number of Samples | Percent |
|---|---|---|
| Less than 0.1 | 29 | 10% |
| 0.1 – 2.0 | 52 | 18% |
| 2.1 – 5.0 | 65 | 22% |
| 5.1 – 10.0 | 78 | 27% |
| 10.1 – 20.0 | 64 | 22% |
| Greater than 20.0 | 2 | <1% |



# Annual Sampling (CTM) versus Nitrate Areas (NSI)

| | | Nitrate-Nitrogen | | | |
|---|---|---|---|---|---|
| | Samples | Mean Concentration | Greater than 2 mg/L | Greater than 5 mg/L | Greater than 10 mg/L |
| | n | mg/L | ----------%---------- | | |
| **CTM** | 151 | 4.7(4.4) | 62 | 40 | 12 |
| **NSI** | 142 | 7.6(5.5) | 82 | 59 | 34 |

Overall, gridded predictive model did a better job of identifying areas of elevated nitrate than random sampling would have.

# Nitrate Source Tracers

| Parameter | Samples | Limit of Detection | Samples with detections | | Health value* | Min | Median | Mean | Max |
|---|---|---|---|---|---|---|---|---|---|
| | n | ug/L | n | % | ug/L or parts per billion | | | | |
| Alachlor OA[1] | 24 | 0.08 | 0 | 0 | | NA | NA | NA | NA |
| Alachlor ESA[1] | 24 | 0.08 | 10 | 42 | | 0.13 | 0.49 | 0.53 | 1.28 |
| Metolachlor OA[1] | 24 | 0.08 | 2 | 8 | | 0.12 | 0.17 | 0.17 | 0.22 |
| Metolachlor ESA[1] | 24 | 0.08 | 21 | 88 | | 0.12 | 0.61 | 0.95 | 6.01 |
| | n | ng/L | n | % | ng/L or parts per trillion | | | | |
| Acesulfame[2] | 24 | 5 | 10 | 42 | | 5.6 | 10.8 | 1,500 | 13,100 |
| Sucralose[2] | 24 | 25 | 11 | 46 | | 27 | 43 | 1934 | 16,100 |
| Caffeine[2] | 24 | 12 | 3 | 13 | | 12 | 12.3 | 14 | 18.7 |
| Paraxanthine[2] | 24 | 5 | 0 | 0 | | NA | NA | NA | NA |
| Carbamazepine[2] | 24 | 2 | 1 | 4 | | 7.6 | 7.6 | 7.6 | 7.6 |
| Sulfamethoxazole[2] | 24 | 5 | 2 | 8 | | 64 | 117.5 | 117.5 | 171 |
| Acetamiprid[3] | 24 | 1.7 | 0 | 0 | | NA | NA | NA | NA |
| Clothianidin[3] | 24 | 1.5 | 4 | 17 | 1,000,000 | 2.5 | 18.1 | 18.2 | 34.1 |
| Dinotefuran[3] | 24 | 0.7 | 0 | 0 | | NA | NA | NA | NA |
| Imidacloprid[3] | 24 | 2.4 | 1 | 4 | 200 | 18.7 | 18.7 | 18.7 | 18.7 |
| Thiamethoxam[3] | 24 | 1.5 | 1 | 4 | 1,200,000 | 47.9 | 47.9 | 47.9 | 47.9 |

[1]Common pesticides

[2]Pharmaceuticals and personal care products (PPCPs)

[3]Neonicotinoid compounds

*If this column is absent it means that there is no recommended health value available due to low risk or lack of health/toxicity research on those compounds.

| | | Nitrate-Nitrogen | Chloride |
|---|---|---|---|
| | n | mg/L | |
| Agricultural Tracers | 21 | 9.8(5.1) | 20.4(13.8) |
| PPCPs | 17 | 8.8(5.4) | 35.8(60.1) |
| Only Agricultural Tracers | 6 | 10.0(5.2) | 19.2(14.9) |
| Only PPCP | 3 | 4.7(5.2) | 105(137) |

Take aways:

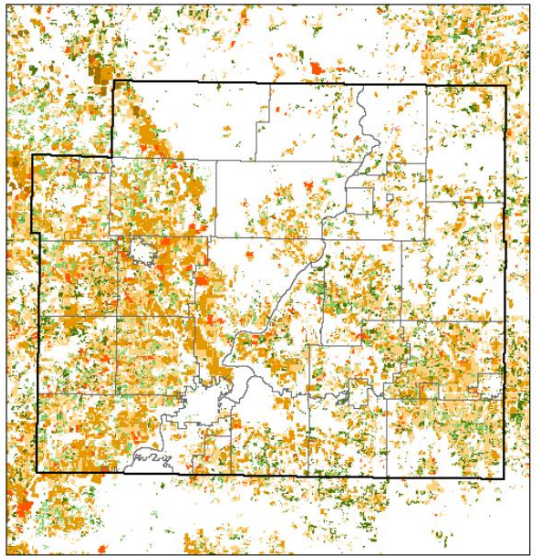
- Agriculture has greater influence on nitrate concentrations
- Developed areas have greater influence on chlorid concentrations

# Perfluoroalkyl and Polyfluoroalkyl Substances

| Parameter | Samples | Limit of Detection | Samples with detections | | Health value* | Min | Median | Mean | Max |
|---|---|---|---|---|---|---|---|---|---|
| | n | ng/L | n | % | ng/L | ng/L or parts per trillion | | | |
| **PFOA** | **24** | **0.107** | **3** | **13** | **20** | **2.94** | **3.19** | **8.78** | **20.20** |
| PFOS | 24 | 0.141 | 2 | 8 | 20 | 0.17 | 0.61 | 0.61 | 1.04 |
| FOSA | 24 | 0.153 | 0 | 0 | | NA | NA | NA | NA |
| N-EtFOSA | 24 | 0.686 | 0 | 0 | | NA | NA | NA | NA |
| N-EtFOSE | 24 | 0.21 | 0 | 0 | | NA | NA | NA | NA |
| N-EtFOSAA | 24 | 0.21 | 0 | 0 | | NA | NA | NA | NA |
| Total of 6 above | | | | | 20 | | | | |
| PFNA | 24 | 0.146 | 1 | 4 | 30 | 0.19 | 0.19 | 0.19 | 0.19 |
| PFHxS | 24 | 0.14 | 3 | 13 | 40 | 0.19 | 1.22 | 3.21 | 8.23 |
| HFPO-DA | 24 | 0.19 | 0 | 0 | 300 | NA | NA | NA | NA |
| PFDA | 24 | 0.161 | 1 | 4 | 300 | 0.149 | 0.149 | 0.149 | 0.149 |
| PFDoA | 24 | 0.268 | 0 | 0 | 500 | NA | NA | NA | NA |
| DONA | 24 | 0.127 | 0 | 0 | 3,000 | NA | NA | NA | NA |
| PFUnA | 24 | 0.219 | 0 | 0 | 3,000 | NA | NA | NA | NA |
| PFBA | 24 | 0.342 | 4 | 17 | 10,000 | 1.23 | 6.35 | 15.31 | 47.30 |
| PFTeDA | 24 | 0.173 | 0 | 0 | 10,000 | NA | NA | NA | NA |
| PFHxA | 24 | 0.202 | 3 | 13 | 150,000 | 0.67 | 0.91 | 1.05 | 1.57 |
| PFBS | 24 | 0.228 | 3 | 13 | 450,000 | 0.26 | 2.05 | 4.77 | 12.00 |
| PFPeA | 24 | 0.148 | 3 | 13 | | 0.26 | 0.80 | 0.76 | 1.22 |
| PFHpA | 24 | 0.148 | 2 | 8 | | 0.36 | 3.42 | 3.42 | 6.49 |
| PFPrS | 24 | 0.255 | 1 | 4 | | 0.46 | 0.46 | 0.46 | 0.46 |
| PFPeS | 24 | 0.134 | 2 | 8 | | 0.39 | 1.41 | 1.41 | 2.43 |
| FHpPA | 24 | 0.435 | 1 | 4 | | 1.11 | 1.11 | 1.11 | 1.11 |
| PFBSA | 24 | 0.427 | 1 | 4 | | 1.23 | 1.23 | 1.23 | 1.23 |

The one PFAS detected above the health standard for PFOA only contained PPCPs, no agricultural tracers

# Landcover + Soil Drainage = Nitrate-N

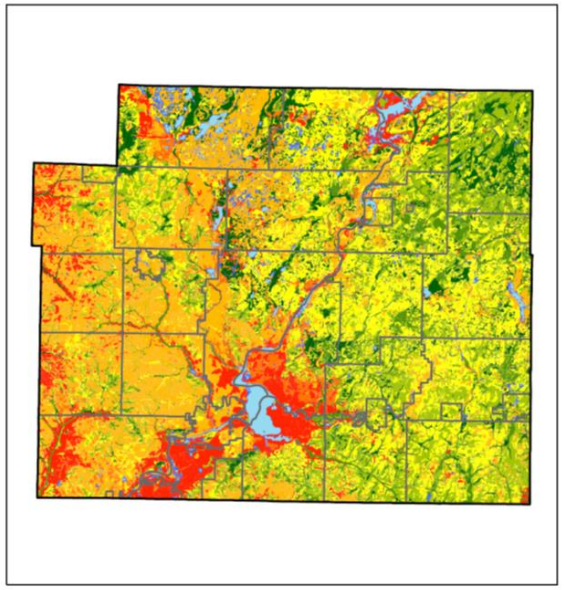


Chippewa County
Well Water Sampling Project

Agricultural Landcover Classification
- Potato/Vegetable
- Pasture
- Hay
- Dairy Rotation
- Cranberries
- Continuous Corn
- Cash Grain

Source: Wisconland 2.0

Created: Elizabeth Belmont. February 28, 2022

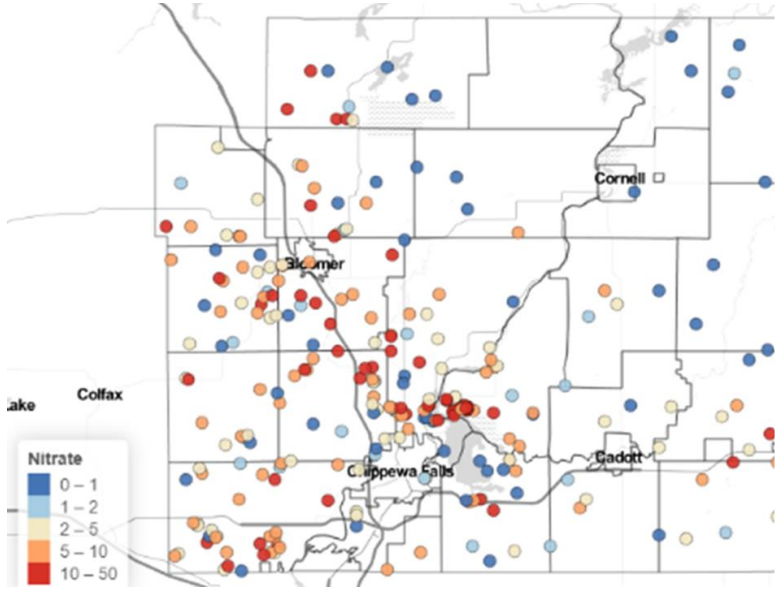


Source: Soil Survey Staff, Natural Resources Conservation Service, United States Department of Agriculture. Soil Survey Geographic (SSURGO) Database

Created: Elizabeth Belmont. February 28, 2022

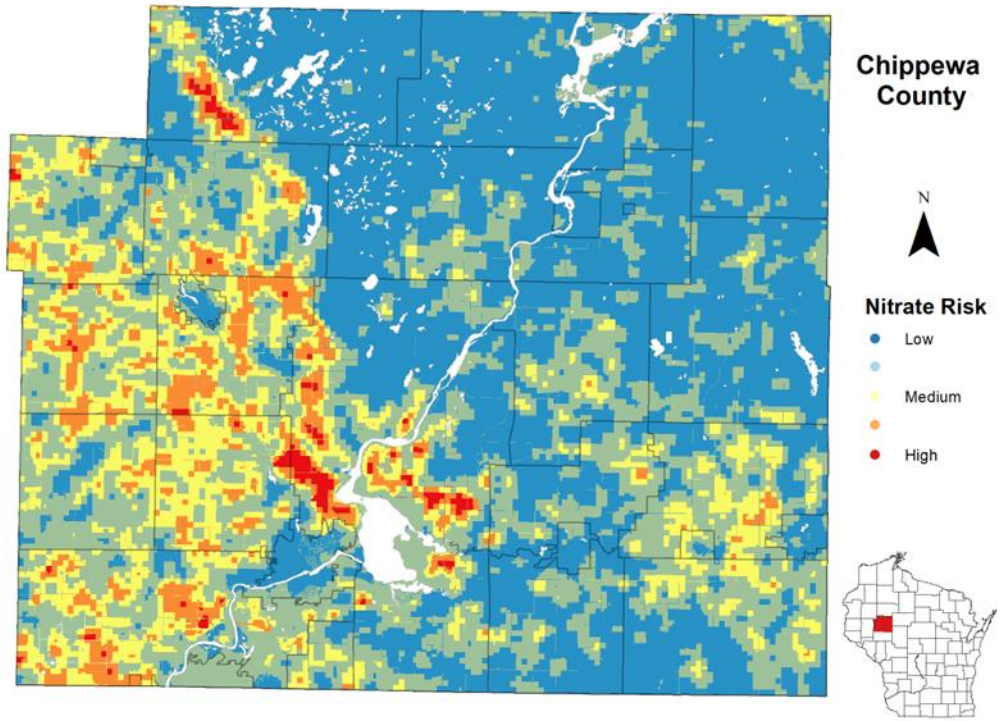
Chippewa County
Well Water Sampling Project

Drainage Classification
- Excessively drained
- Somewhat excessively drained
- Well drained
- Moderately well drained
- Somewhat poorly drained
- Poorly drained
- Very poorly drained
- Water

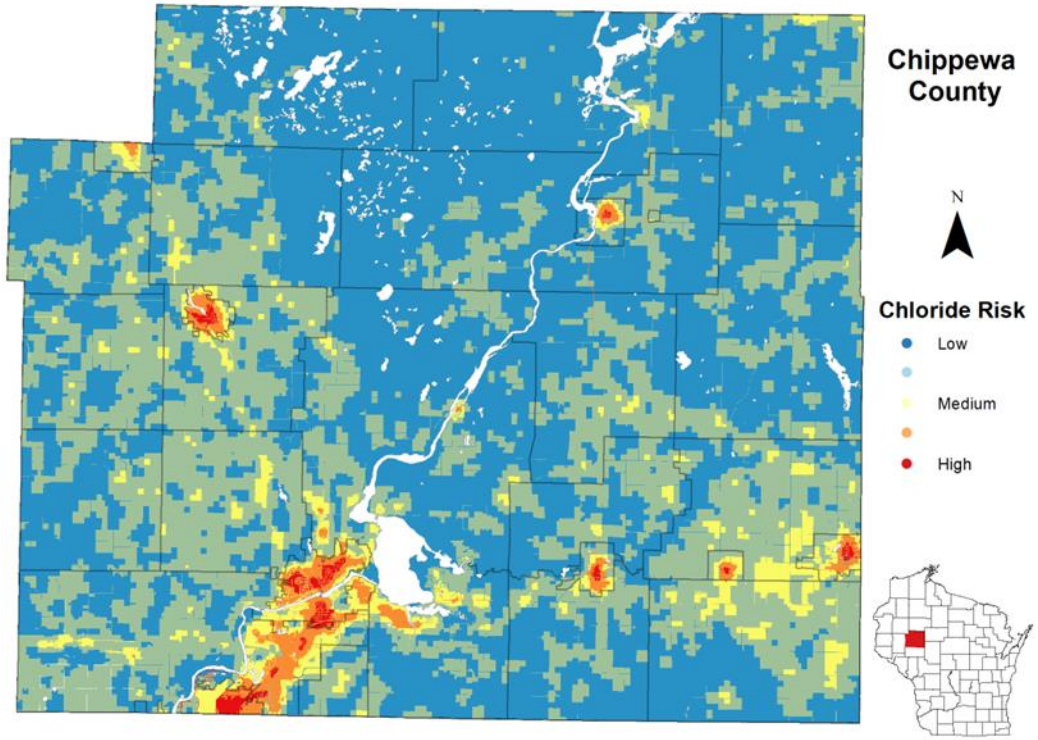


# *2022*

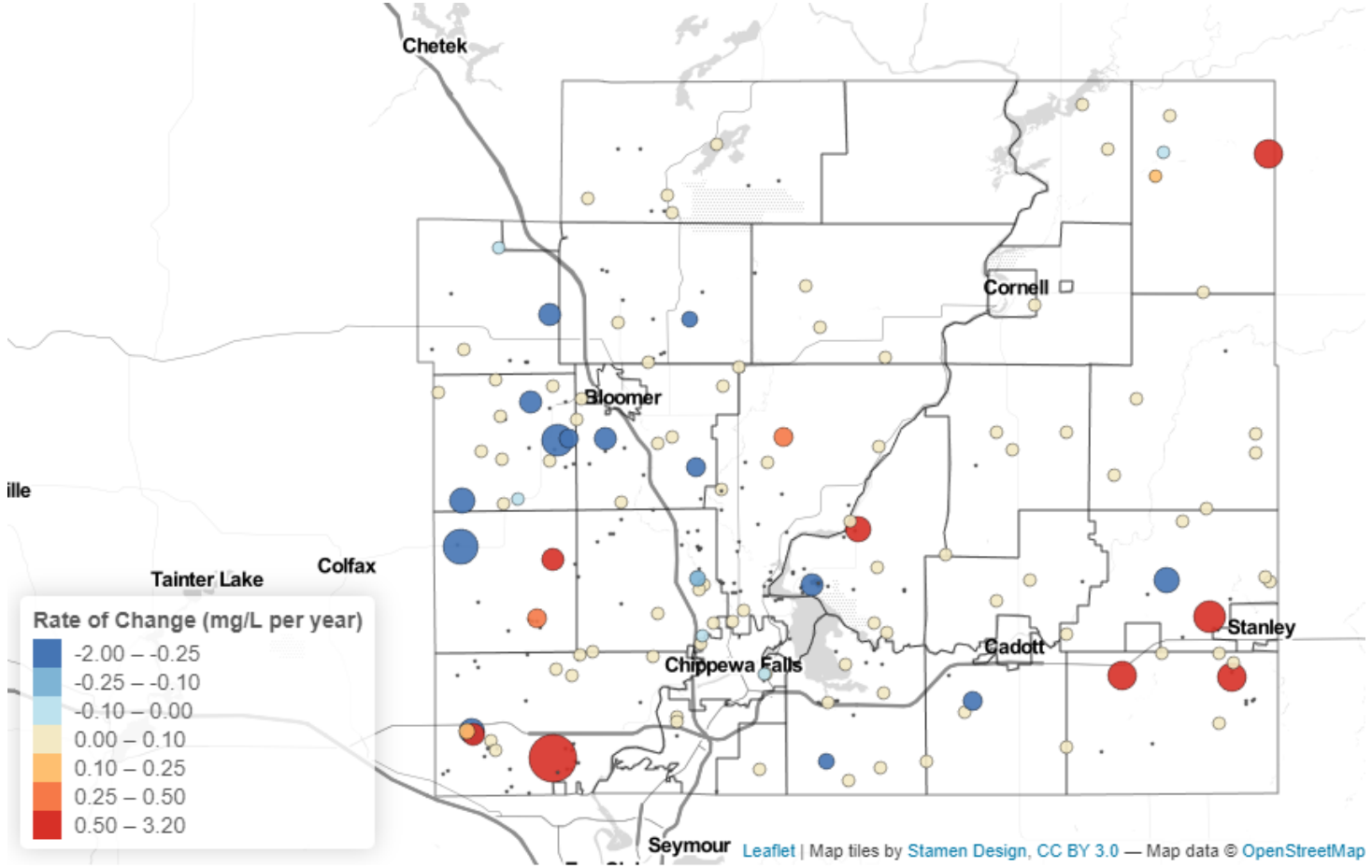
## Nitrate Risk Model




## Chloride Risk Models



# Preliminary Data - Chippewa County Trends



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**715-346-4276**




Center for Watershed Science and Education
College of Natural Resources
**University of Wisconsin-Stevens Point**

Extension
UNIVERSITY OF WISCONSIN-MADISON

# STATEMENT OF EXPLANATION
# RESCHEDULE JULY 19, 2023, MEETING

Consider rescheduling July 19, 2023, LCFM Committee meeting.

# STATEMENT OF EXPLANATION
# 2024 LCFM FEE SCHEDULE

As per the 2024 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.

# Department of Land Conservation and Forest Management
## Recycling Division
## 2024 Fee Schedule

| | 2023 | 2024 |
|---|---|---|
| **Appliance Fees** | | |
| Freon-Containing Appliances | $15 | $20 |
| (Refrigerator, Freezer, Dehumidifier, Air Conditioner) | | |
| | | |
| Non-Freon Appliances | FREE | FREE |
| | | |
| | | |
| **Electronic Fees** | | |
| Wood or projection TV | $20 | $.05/lb. |
| Stereo, radio, speakers, floor copier | | $.15/lb. |
| Plastic TV - 13" or less | $5 | FREE |
| Plastic TV - 14" or more | $10 | FREE |
| CRT Monitor | $3 | FREE |
| Other Electronics | FREE | FREE |

**Explanatory Note:**

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

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

③ One-day events were eliminated. Residents may take appliance/electronics to First Choice six days/wk.

| | 2023 | | 2024 | |
|---|---|---|---|---|
| **Waste Tire Fees** | **Residential** | **Business** | **Residential** | **Business** |
| Passenger (through 15") | $4 | $6 | $4 | $6 |
| w/rim | $7 | $10 | $8 | $10 |
| Passenger (16-17") | $7 | $10 | $8 | $10 |
| w/ rim | $10 | $15 | $10 | $16 |
| Truck (18-19") | $13 | $16 | $14 | $17 |
| w/ rim | $17 | $21 | $18 | $22 |
| Truck (20-22.5") | $17 | $21 | $18 | $22 |
| w/ rim | $20 | $25 | $21 | $26 |
| Truck (over 22.5") | $22 | $27 | $23 | $28 |
| w/ rim | $30 | $38 | $31 | $40 |
| Skidster | $15 | $20 | $16 | $21 |
| Tractor (to 28) | $30 | $40 | $31 | $42 |
| w/ rim | $40 | $50 | $42 | $52 |
| Tractor (over 28) | $45 | $55 | $47 | $57 |
| w/ rim | $60 | $70 | $62 | $73 |
| Heavy Equipment (under 500 lbs.) | $65 | $75 | $68 | $78 |
| Heavy Equipment (500-700 lbs.) | $95 | $110 | $99 | $115 |
| Bulk Loads | $330/ton | $340/ton | $344/ton | $355/ton |

**Explanatory Note:**

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

② Fees are set by the contract and user fees are fully paid by the resident. 4% projected increase for 2024.

# 2024 Fee Schedule
## Non Metallic Mining Reclamation Ordinance
## Plan Review Fees ①-⑩

| PLAN REVIEW FEES - GLACIAL DEPOSIT | | |
|---|---|---|
| | | No Change |
| Size (ac.) | 2023 | 2024 |
| 0-5.5 | $810 | $810 |
| 5.6-10.5 | $1,205 | $1,205 |
| 10.6-15.5 | $1,420 | $1,420 |
| 15.6-25.5 | $1,620 | $1,620 |
| 25.6-35.5 | $2,435 | $2,435 |
| 35.6-45.5 | $3,120 | $3,120 |
| 45.6-55.5 | $3,810 | $3,810 |
| 55.6-65.5 | $5,190 | $5,190 |
| 65.6-75.5 | $5,880 | $5,880 |
| 75.6-95.5 | $7,945 | $7,945 |
| 95.6-115.5 | $8,630 | $8,630 |
| 115.6-135.5 | $9,315 | $9,315 |
| 135.6-155.5 | $10,685 | $10,685 |
| 155.6-175.5 | $12,075 | $12,075 |
| 175.6-195.5 | $13,450 | $13,450 |
| 195.6-215.5 | $14,820 | $14,820 |
| 215.6-250.5 | $16,195 | $16,195 |
| 250.6-300.5 | $17,580 | $17,580 |
| 300.6+ | $18,950 | $18,950 |

| PLAN REVIEW FEES - BEDROCK | | |
|---|---|---|
| | | No Change |
| Size (ac.) | 2023 | 2024 |
| 0-5.5 | $810 | $810 |
| 5.6-10.5 | $1,205 | $1,205 |
| 10.6-15.5 | $1,420 | $1,420 |
| 15.6-25.5 | $4,375 | $4,375 |
| 25.6-35.5 | $4,820 | $4,820 |
| 35.6-45.5 | $5,500 | $5,500 |
| 45.6-55.5 | $6,190 | $6,190 |
| 55.6-65.5 | $6,875 | $6,875 |
| 65.6-75.5 | $7,555 | $7,555 |
| 75.6-95.5 | $8,240 | $8,240 |
| 95.6-115.5 | $8,955 | $8,955 |
| 115.6-135.5 | $9,625 | $9,625 |
| 135.6-155.5 | $11,000 | $11,000 |
| 155.6-175.5 | $12,370 | $12,370 |
| 175.6-195.5 | $14,095 | $14,095 |
| 195.6-215.5 | $15,820 | $15,820 |
| 215.6-250.5 | $19,255 | $19,255 |
| 250.6-300.5 | $20,635 | $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 amendmen 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.

LCFM 5/23/23

# 2024 Fee Schedule
## Non Metallic Mining Reclamation Ordinance
## Annual Permit Fees ①-⑧

| ANNUAL PERMIT FEES - GLACIAL DEPOSIT | | | |
|---|---|---|---|
| | | | No Change |
| Size | 2023 | State | 2024 |
| 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 | 2023 | State | 2024 |
| 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.

LCFM 5/23/23

# 2024 Fee Schedule
## Storm Water Fees

| GENERAL SERVICE FEES | | |
|---|---|---|
| | 2023 | 2024 |
| Urban Stormwater Permits ①② | | 2.50% |
| Stormwater Permit Application & Permit Tracking | $170 | $175 |
| Residential Plan Reviews & Inspection - 3 lot CSM | $1,065 | $1,090 |
| Each additional lot | $180 | $185 |
| Commercial Plan Review & Inspection | $2,630 | $2,695 |
| Institutional Plan Review & Inspection | $1,310 | $1,345 |
| Municipal Service Fees③ | | |
| WPDES Municipal Stormwater Program Service | $23,303 | $23,885 |

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 2024.

3. Municipal service fees for 2024 have been increased from 2023 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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**2024 Fee Schedule**
**Agricultural Performance Standards, Manure Storage & Livestock Facility Management Fees**

| ANIMAL WASTE STORAGE & LIVESTOCK FACILITY ORDINANCE ① | | | | | | |
|---|---|---|---|---|---|---|
| | 0-649 AU | | >649 AU | | CAFO | |
| | 2023 | 2024 5% | 2023 | 2024 5% | 2023 | 2024 5% |
| **Base Permit Fee** | | | | | | |
| Application Processing | $90 | **$95** | $90 | **$95** | $300 | **$315** |
| **Engineering Site Evaluation ②** | | | | | | |
| Soils Investigation Base Fee ③ | $935 | **$980** | $1,455 | **$1,530** | $1,845 | **$1,935** |
| Additional Soil Test Pits ④ (p/pit) | $80 p/pit | **$85 p/pit** | $80 p/pit | **$85 p/pit** | $80 p/pit | **$85 p/pit** |
| Footprint Concept Design (optional) | $1,075 | **$1,130** | $2,125 | **$2,230** | N/A | **N/A** |
| **Engineering Design (Optional) ⑤** | | | | | | |
| Animal Waste System (reception tank): | | | | | | |
| -pre-cast structures | $940 | **$987** | $1,215 | **$1,215** | N/A | **N/A** |
| -standard drawings | $1,610 | **$1,690** | $2,545 | **$2,670** | N/A | **N/A** |
| Animal Waste Systems (manure storage) | | | | | N/A | **N/A** |
| **Design Review and Inspection** | | | | | | |
| Designed by others, reviewed by LCFM ⑥ | $615 | **$645** | $1,215 | **$1,275** | $3,045 | **$3,195** |
| **Nutrient Mgt. Plan Review & Monitoring** | | | | | | |
| Nutrient management plan review ⑦ | $200 | **$210** | $265 | **$280** | $615 | **$645** |
| Annual permit compliance monitoring ⑧ | $0 | **$0** | $0 | **$0** | $615 | **$645** |
| **Late Nutrient Management Plan Submittal & Certification Fees ⑨** | $65/notice | **$70/notice** | $65/notice | **$70/notice** | $65/notice | **$70/notice** |

1. Agricultural Performance Standards, Manure Storage, and Livestock Facility Management Ordinance fees have been adjusted for 2024 assuming a 5% rate of inflation and rounded to $5 increments.
2. 2024 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 **$85/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 **$85** 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.

LCFM 5/23/23

# 2024 Fee Schedule
## General Service Fees

| GENERAL SERVICE FEES | |
|---|---|
| | 2024 |
| **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 ② | **$50** |
| Nitrate Well Testing Program | **$15.00** |
| Forest & Trails Bough Permit | **$20/ton** |
| Firewood Permit | **$5/Site** |

**No fee change from 2023 except Tree Planter Rental.**

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. Changed Tree Planter Rental from $40/acre ($50 min) to a flat fee of $50.**

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**STATEMENT OF EXPLANATION**
**2024 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).

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 2024 LCFM budget, as proposed.

# LCFM Synopsis of 2024 Budget Changes

**Forest and Trails:** Requesting to Transfer 25% of budget increase ($595,504 - $469,800 = $125,704 x 25%) in Forest Revenues to Special Cons Account (100-50-56117) for funds for forest infrastructure maintenance. Infrastructure in the forest is aging and requiring increased maintenance. We would propose to use this fund for flooded out culvert maintenance on the flowages, dam repairs and other projects that are not large enough for CIP but sporadic and hard to plan for.

Special Conservation Fund was previously funded by the Quality of Life fund and nothing has been added since the name change.

**Recycling:**

- Removed $15,565 transfer to Land Conservation for office space as recycling pays for their own office supplies and equipment
- Admin Assistant II position removed
- Ditch clean-up reduced as electronic pick up expenses decreased

**Land Conservation:**

- 56152 SWRM account merged with 56151 Land Conservation account
- 56151 Land Conservation account added specific revenue and expense accounts for tree sale
- 56153 NMM Fees were not increased due to the audit
- 56153 NMM Fee Revenue decreased to account for EOG SS reclamation
- 56154 Stormwater fees to municipalities increased by 2.5% to reflect actual time spent
- 56154 Stormwater Project Engineer time allocation adjusted from 75% mining and 25% stormwater to 61% mining and 39% stormwater
- 56154 Stormwater Coop LTE time allocation adjusted from 100% stormwater to 25%stormwater and 75% land conservation

# Extended Budgeting

## Budget Summary Justification

CHIPPEWA COUNT

6.3.b

User: jpuig
Printed: 6/8/2023 - 9:02 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/23

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request |
|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | |
| **Account # 100-50-56110** | **County Forests & Trails** | | | | | | |
| 435812 | State Aid-Conservation Project | 2,806.00 | 0.00 | 2,806.00 | 2,675.00 | 2,806.00 | 2,806.00 |
| 468110 | County Forest Revenues | 422,786.00 | 907,231.78 | 469,800.00 | 293,148.35 | 469,800.00 | 595,504.00 |
| 468112 | County Forest Revenue-Misc | 100.00 | 215.28 | 250.00 | 45.00 | 250.00 | 250.00 |
| 492909 | Transfer in - Sales Tax | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | **Total revenue without property tax:** | **475,692.00** | **957,447.06** | **472,856.00** | **295,868.35** | **472,856.00** | **598,560.00** |
| 411100 | General Property Taxes | -100,000.00 | -100,000.00 | -100,000.00 | -100,000.00 | -100,000.00 | -100,000.00 |
| | **Total revenue with property tax:** | **375,692.00** | **857,447.06** | **372,856.00** | **195,868.35** | **372,856.00** | **498,560.00** |
| 511100 | Salaries and Wages | 186,672.00 | 171,801.04 | 194,118.00 | 67,419.67 | 178,566.00 | 228,858.00 |
| 515000 | Fringe Benefits | 34,465.00 | 29,134.59 | 35,128.00 | 11,978.58 | 32,115.00 | 42,124.00 |
| 515400 | Health Insurance Benefit | 34,214.00 | 44,880.53 | 42,576.00 | 25,617.87 | 44,676.00 | 55,956.00 |
| 521200 | Contracted Services | 46,400.00 | 24,350.72 | 28,453.00 | 2,790.00 | 28,000.00 | 35,320.00 |
| 521239 | Project Development | 2,806.00 | 0.00 | 2,806.00 | 2,675.00 | 2,806.00 | 2,806.00 |
| 522300 | Cell Phone Costs | 1,260.00 | 860.00 | 1,025.00 | 353.00 | 900.00 | 1,025.00 |
| 522500 | Telephone | 125.00 | 60.24 | 125.00 | 40.18 | 125.00 | 125.00 |
| 524001 | Maintenance On Equipment | 10,000.00 | 15,989.45 | 10,000.00 | 324.06 | 8,000.00 | 15,000.00 |
| 524600 | Shop Maintenance & Supplies | 10,000.00 | 15,172.31 | 10,000.00 | 4,170.56 | 10,000.00 | 12,000.00 |
| 531000 | Office Supplies | 700.00 | 63.96 | 700.00 | 0.00 | 450.00 | 700.00 |
| 531100 | Postage | 500.00 | 444.20 | 500.00 | 127.99 | 400.00 | 500.00 |
| 531200 | Copies/Printing | 500.00 | 112.85 | 500.00 | 32.72 | 400.00 | 500.00 |
| 531400 | Equipment < $5,000 | 0.00 | 0.00 | 750.00 | 1,411.00 | 1,500.00 | 5,000.00 |
| 531500 | Maintenance/Service Agreements | 600.00 | 329.91 | 900.00 | 0.00 | 700.00 | 695.00 |
| 531900 | Sundry/Miscellaneous | 250.00 | 178.98 | 250.00 | 0.00 | 200.00 | 250.00 |
| 532400 | Memberships & Dues | 4,200.00 | 4,564.24 | 4,425.00 | 3,939.28 | 4,540.00 | 4,425.00 |
| 532601 | Publication of Legal Notices | 500.00 | 224.34 | 500.00 | 42.60 | 350.00 | 500.00 |
| 533000 | Mileage/Travel | 500.00 | 0.00 | 350.00 | 0.00 | 250.00 | 350.00 |
| 533500 | Conventions & Meetings | 1,000.00 | 487.75 | 750.00 | 2,055.20 | 1,500.00 | 1,000.00 |
| 534600 | Uniforms | 2,000.00 | 443.00 | 1,500.00 | 387.50 | 500.00 | 1,500.00 |
| 534801 | Support Costs - Volunteers | 2,000.00 | 22.00 | 1,000.00 | 0.00 | 50.00 | 1,000.00 |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.b |
| PRELIMINARY | | | | | | | | |
| **Account # 100-50-56110 County Forests & Trails** | | | | | | | | |
| 539200 | Road & Trail Maintenance | 20,000.00 | 11,857.85 | 20,000.00 | 6,866.26 | 20,000.00 | 20,000.00 | |
| 553300 | Leased Equipment - Principal | 0.00 | 71.10 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 553301 | Equipment Rental | 2,000.00 | 0.00 | 1,500.00 | 0.00 | 500.00 | 1,500.00 | |
| 562200 | Interest - Leases | 0.00 | 5.03 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 581000 | Capital Equipment > $5,000 | 15,000.00 | 58,348.05 | 15,000.00 | 13,572.36 | 14,000.00 | 38,000.00 | |
| 581040 | Flowage Dam Replacements | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | |
| 592999 | Transfer Out | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 595000 | Expenditure Transfer | -50,000.00 | -49,750.25 | -50,000.00 | 0.00 | -52,110.00 | -20,574.00 | |
| | **Total expense:** | **375,692.00** | **379,651.89** | **372,856.00** | **143,803.83** | **348,418.00** | **498,560.00** | |
| | **Revenue - Expense:** | **0.00** | **477,795.17** | **0.00** | **52,064.52** | **24,438.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.b

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 | 595,504.00 | |
| | Total 468110 County Forest Revenues: | | 595,504.00 |
| **468112** | **County Forest Revenue-Misc** | | |
| | Firewood Permits, Bough Sales, etc. | 250.00 | |
| | Total 468112 County Forest Revenue-Misc: | | 250.00 |
| | **Total revenue:** | | **498,560.00** |
| **511100** | **Salaries and Wages** | | |
| | Per Personnel Cost Report | 228,858.00 | |
| | Total 511100 Salaries and Wages: | | 228,858.00 |
| **515000** | **Fringe Benefits** | | |
| | Per Benefit Estimate Report | 42,124.00 | |
| | Total 515000 Fringe Benefits: | | 42,124.00 |
| **515400** | **Health Insurance Benefit** | | |
| | Per Benefit Estimate Report | 55,956.00 | |
| | Total 515400 Health Insurance Benefit: | | 55,956.00 |
| **521200** | **Contracted Services** | | |
| | Enhanced County Forest Law Enforcement Patrol | 15,000.00 | |
| | Private Service Contracts (forestry, excavation, technical services, herbicide, fencing, etc.) | 20,320.00 | |
| | Total 521200 Contracted Services: | | 35,320.00 |
| **521239** | **Project Development** | | |

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.b

PRELIMINARY

**Account # 100-50-56110 County Forests & Trails**

| | | | |
|---|---|---|---|
| | 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 | 15,000.00 | |
| | | Total 524001 Maintenance On Equipment: | 15,000.00 |
| **524600** | **Shop Maintenance & Supplies** | | |
| | Tree Marking Paint, Hardware, Fluids, PPE, Herbicides, Tools, Locks, Keys, etc. | 12,000.00 | |
| | | Total 524600 Shop Maintenance & Supplies: | 12,000.00 |
| **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** | | |
| | Small equipment purchase; attachments | 5,000.00 | |
| | | Total 531400 Equipment < $5,000: | 5,000.00 |
| **531500** | **Maintenance/Service Agreements** | | |

| Account Number | Description | Amount | Total |
|---|---|---|---|
| PRELIMINARY | | | |
| **Account # 100-50-56110 County Forests & Trails** | | | |
| | ArcGIS Maintenance | 675.00 | |
| | MDM Devices Meraki License | 20.00 | |
| | | Total 531500 Maintenance/Service Agreements: | 695.00 |
| **531900** | **Sundry/Miscellaneous** | | |
| | Misc. Expenses | 250.00 | |
| | | Total 531900 Sundry/Miscellaneous: | 250.00 |
| **532400** | **Memberships & Dues** | | |
| | Avenza Pro and Forest Metrix | 225.00 | |
| | WCFA Dues | 3,700.00 | |
| | Nortac Dues | 500.00 | |
| | | 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 | 1,000.00 | |
| | | Total 533500 Conventions & Meetings: | 1,000.00 |
| **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 | |

PRELIMINARY

**Account # 100-50-56110 County Forests & Trails**

| Account Number | Description | Amount | Total |
|---|---|---|---|
| | | 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** | | |
| | Potential Mower purchase | 38,000.00 | |
| | | Total 581000 Capital Equipment > $5,000: | 38,000.00 |
| **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 | -52,000.00 | |
| | Transfer 25% of budget increase ($595,504 - $469,800 = $125,704 x 25%) in Forest Revenues | 31,426.00 | |
| | to Special Cons Account (100-50-56117) for funds for forest infrastructure maintenance | 0.00 | |
| | | Total 595000 Expenditure Transfer: | -20,574.00 |
| | | **Total expense:** | **498,560.00** |
| | | **Total Account # 100-50-56110 County Forests & Trails Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.b |
| PRELIMINARY | | | | | | | | |
| **Account # 100-50-56111 Forest Road Aid** | | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 6,423.00 | 6,360.12 | 6,375.00 | 6,360.12 | 6,361.00 | 6,375.00 | |
| | **Total revenue without property tax:** | **6,423.00** | **6,360.12** | **6,375.00** | **6,360.12** | **6,361.00** | **6,375.00** | |
| 530000 | Program Expenditures | 20,000.00 | 28,420.34 | 10,000.00 | 3,850.00 | 10,000.00 | 15,000.00 | |
| 595000 | Expenditure Transfer | -13,577.00 | -22,060.22 | -3,625.00 | 0.00 | -3,639.00 | -8,625.00 | |
| | **Total expense:** | **6,423.00** | **6,360.12** | **6,375.00** | **3,850.00** | **6,361.00** | **6,375.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **2,510.12** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.b

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 | 15,000.00 | |
| | | Total 530000 Program Expenditures: | 15,000.00 |
| **595000** | **Expenditure Transfer** | | |
| | Transfer from 100-50-56117 (Special Conservation) due to inadequate WDOT Road Aids | -8,625.00 | |
| | | Total 595000 Expenditure Transfer: | -8,625.00 |
| | | **Total expense:** | **6,375.00** |
| | | **Total Account # 100-50-56111 Forest Road Aid Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.b |
| PRELIMINARY | | | | | | | | |
| **Account # 100-50-56112 State Forestry Fund** | | | | | | | | |
| 435821 | State Aid-Forest Loan | 50,000.00 | 49,750.25 | 50,000.00 | 52,109.84 | 52,110.00 | 52,000.00 | |
| | **Total revenue without property tax:** | **50,000.00** | **49,750.25** | **50,000.00** | **52,109.84** | **52,110.00** | **52,000.00** | |
| 595000 | Expenditure Transfer | 50,000.00 | 49,750.25 | 50,000.00 | 0.00 | 52,110.00 | 52,000.00 | |
| | **Total expense:** | **50,000.00** | **49,750.25** | **50,000.00** | **0.00** | **52,110.00** | **52,000.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **52,109.84** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|
| PRELIMINARY | | | |
| **Account # 100-50-56112 State Forestry Fund** | | | |
| **435821** | **State Aid-Forest Loan** | | |
| | Approximate County Forest Administration Grant | 52,000.00 | |
| | | Total 435821 State Aid-Forest Loan: | 52,000.00 |
| | | **Total revenue:** | **52,000.00** |
| **595000** | **Expenditure Transfer** | | |
| | Transfer Co. Forest Admin Grant to 100-50-56110 | 52,000.00 | |
| | | Total 595000 Expenditure Transfer: | 52,000.00 |
| | | **Total expense:** | **52,000.00** |
| | | **Total Account # 100-50-56112 State Forestry Fund Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-50-56115 Wildlife Habitat Management** | | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 1,630.00 | 1,620.62 | 1,620.00 | 1,621.22 | 1,622.00 | 1,630.00 | |
| | **Total revenue without property tax:** | **1,630.00** | **1,620.62** | **1,620.00** | **1,621.22** | **1,622.00** | **1,630.00** | |
| 530045 | Wildlife Habitat Management | 1,630.00 | 0.00 | 1,620.00 | 2,675.00 | 1,622.00 | 1,630.00 | |
| | **Total expense:** | **1,630.00** | **0.00** | **1,620.00** | **2,675.00** | **1,622.00** | **1,630.00** | |
| | **Revenue - Expense:** | **0.00** | **1,620.62** | **0.00** | **-1,053.78** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.b

PRELIMINARY

**Account # 100-50-56115 Wildlife Habitat Management**

| | | | |
|---|---|---|---|
| **435810** | **State Aid - Conservation & Dev** | | |
| | Wildlife Habitat Mgmnt Grant from DNR ($.05 x $34,480 acres) | 1,630.00 | |
| | | Total 435810 State Aid - Conservation & Dev: | 1,630.00 |
| | | **Total revenue:** | **1,630.00** |
| **530045** | **Wildlife Habitat Management** | | |
| | Seed or other habitat related expenses | 1,630.00 | |
| | | Total 530045 Wildlife Habitat Management: | 1,630.00 |
| | | **Total expense:** | **1,630.00** |
| | | **Total Account # 100-50-56115 Wildlife Habitat Management Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 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 | 137,199.00 | |
| 493000 | Fund Balance Applied | 173,577.00 | 0.00 | 163,625.00 | 0.00 | 163,639.00 | 150,000.00 | |
| | **Total revenue without property tax:** | **323,577.00** | **0.00** | **313,625.00** | **0.00** | **313,639.00** | **287,199.00** | |
| 530000 | Program Expenditures | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | |
| 581000 | Capital Equipment > $5,000 | 0.00 | 2,004.08 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 595000 | Expenditure Transfer | 23,577.00 | 32,060.22 | 13,625.00 | 0.00 | 13,639.00 | -12,801.00 | |
| | **Total expense:** | **323,577.00** | **34,064.30** | **313,625.00** | **0.00** | **313,639.00** | **287,199.00** | |
| | **Revenue - Expense:** | **0.00** | **-34,064.30** | **0.00** | **0.00** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| 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 | 137,199.00 | |
| | | Total 435810 State Aid - Conservation & Dev: | 137,199.00 |
| **493000** | **Fund Balance Applied** | | |
| | Expenditure Transfers | 12,801.00 | |
| | Land Acquisition to match state grant | 137,199.00 | |
| | | Total 493000 Fund Balance Applied: | 150,000.00 |
| | | **Total revenue:** | **287,199.00** |
| **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. | 8,625.00 | |
| | To 100-52-53635 for Town Road Ditch Cleanup | 10,000.00 | |
| | Transfer 25% of budget increase ($595,504 - $469,800 = $125,704 x 25%) in Forest Revenues | -31,426.00 | |
| | to Special Cons Account (100-50-56117) for funds for forest infrastructure maintenance | 0.00 | |
| | | Total 595000 Expenditure Transfer: | -12,801.00 |
| | | **Total expense:** | **287,199.00** |
| | | **Total Account # 100-50-56117 Special Conservation Projects Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-50-56121** | **Snowmobile Trails - State Fund** | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 341,772.00 | 147,193.63 | 246,210.00 | 163,691.20 | 262,600.00 | 248,130.00 | |
| | **Total revenue without property tax:** | **341,772.00** | **147,193.63** | **246,210.00** | **163,691.20** | **262,600.00** | **248,130.00** | |
| 521200 | Contracted Services | 119,090.00 | 125,648.62 | 125,210.00 | 122,760.04 | 122,150.00 | 127,112.00 | |
| 521300 | Accounting & Auditing Services | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | |
| 530000 | Program Expenditures | 500.00 | 495.01 | 500.00 | 0.00 | 500.00 | 518.00 | |
| 581000 | Capital Equipment > $5,000 | 221,682.00 | 21,050.00 | 120,000.00 | 50,400.00 | 139,450.00 | 120,000.00 | |
| | **Total expense:** | **341,772.00** | **147,193.63** | **246,210.00** | **173,160.04** | **262,600.00** | **248,130.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **-9,468.84** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|
| PRELIMINARY | | | |
| **Account # 100-50-56121 Snowmobile Trails - State Fund** | | | |
| **435810** | **State Aid - Conservation & Dev** | | |
| | DNR Snowmobile Bridge Grant (CIP) | 120,000.00 | |
| | DNR Snowmobile Trail Maint. Grant for 2023-24 | 128,130.00 | |
| | | Total 435810 State Aid - Conservation & Dev: | 248,130.00 |
| | | **Total revenue:** | **248,130.00** |
| **521200** | **Contracted Services** | | |
| | To CVSO per Maint. Agreement (grant pass-through funds) | 127,112.00 | |
| | | Total 521200 Contracted Services: | 127,112.00 |
| **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 | 518.00 | |
| | | Total 530000 Program Expenditures: | 518.00 |
| **581000** | **Capital Equipment > $5,000** | | |
| | Snowmobile Bridge (CIP) | 120,000.00 | |
| | | Total 581000 Capital Equipment > $5,000: | 120,000.00 |
| | | **Total expense:** | **248,130.00** |
| | | **Total Account # 100-50-56121 Snowmobile Trails - State Fund Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.b |
| PRELIMINARY | | | | | | | | |
| **Account # 100-50-56122** | **All Terrain Vehicle Trails** | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 21,342.00 | 20,668.89 | 22,162.00 | -9,458.43 | 31,804.00 | 22,162.00 | |
| | **Total revenue without property tax:** | **21,342.00** | **20,668.89** | **22,162.00** | **-9,458.43** | **31,804.00** | **22,162.00** | |
| 521200 | Contracted Services | 20,842.00 | 20,287.77 | 21,662.00 | 2,444.35 | 31,304.00 | 21,662.00 | |
| 521300 | Accounting & Auditing Services | 375.00 | 381.12 | 375.00 | 0.00 | 375.00 | 345.00 | |
| 530000 | Program Expenditures | 125.00 | 0.00 | 125.00 | 0.00 | 125.00 | 155.00 | |
| | **Total expense:** | **21,342.00** | **20,668.89** | **22,162.00** | **2,444.35** | **31,804.00** | **22,162.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **-11,902.78** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.b

PRELIMINARY

**Account # 100-50-56122 All Terrain Vehicle Trails**

| | | | |
|---|---|---|---|
| **435810** | **State Aid - Conservation & Dev** | | |
| | 2023-2024 ATV/UTV Trail Maintenance Grant (23.1 miles x $800/mile) | 18,480.00 | |
| | 2023-2024 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 | 345.00 | |
| | | Total 521300 Accounting & Auditing Services: | 345.00 |
| **530000** | **Program Expenditures** | | |
| | Misc. Incidental Expenses | 155.00 | |
| | | Total 530000 Program Expenditures: | 155.00 |
| | | **Total expense:** | **22,162.00** |
| | | **Total Account # 100-50-56122 All Terrain Vehicle Trails Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-50-56124 Old Abe Trail Project** | | | | | | | | |
| 468160 | Trail Fee Revenues | 15,000.00 | 13,654.00 | 15,000.00 | 2,061.50 | 15,000.00 | 15,000.00 | |
| 485000 | Donations & Contributions | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | **Total revenue without property tax:** | **15,000.00** | **13,659.00** | **15,000.00** | **2,061.50** | **15,000.00** | **15,000.00** | |
| 521200 | Contracted Services | 3,000.00 | 0.00 | 5,000.00 | 0.00 | 3,000.00 | 1,000.00 | |
| 530000 | Program Expenditures | 0.00 | 339.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 534801 | Support Costs - Volunteers | 0.00 | 686.20 | 0.00 | 45.76 | 0.00 | 0.00 | |
| 539201 | Trail Maintenance | 12,000.00 | 0.00 | 10,000.00 | 0.00 | 6,000.00 | 14,000.00 | |
| | **Total expense:** | **15,000.00** | **1,025.20** | **15,000.00** | **45.76** | **9,000.00** | **15,000.00** | |
| | **Revenue - Expense:** | **0.00** | **12,633.80** | **0.00** | **2,015.74** | **6,000.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.b

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 | 1,000.00 | |
| | | Total 521200 Contracted Services: | 1,000.00 |
| **539201** | **Trail Maintenance** | | |
| | Signage, mowing, landscaping at trailhead, supplies, etc. | 14,000.00 | |
| | | Total 539201 Trail Maintenance: | 14,000.00 |
| | | **Total expense:** | **15,000.00** |
| | | **Total Account # 100-50-56124 Old Abe Trail Project Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.b |
| 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 | 639.19 | 700.00 | 700.00 | 700.00 | 700.00 | |
| | **Total expense:** | **700.00** | **639.19** | **700.00** | **700.00** | **700.00** | **700.00** | |
| | **Revenue - Expense:** | **0.00** | **60.81** | **0.00** | **0.00** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.b

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** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.b |
| PRELIMINARY | | | | | | | | |
| **Account # 100-50-56161** | **Hickory Ridge/River Road Trail** | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 0.00 | 1,851.00 | 250,000.00 | -1,851.00 | 250,000.00 | 500,000.00 | |
| 485000 | Donations & Contributions | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | |
| | **Total revenue without property tax:** | **0.00** | **1,851.00** | **500,000.00** | **-1,851.00** | **500,000.00** | **500,000.00** | |
| 581000 | Capital Equipment > $5,000 | 0.00 | 1,851.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | |
| | **Total expense:** | **0.00** | **1,851.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **-1,851.00** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| 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 | |
| | Friends of Hickory Ridge Donation-Hickory Ridge Trailhead Expansion | 250,000.00 | |
| | | Total 435810 State Aid - Conservation & Dev: | 500,000.00 |
| | | **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** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.b |
| PRELIMINARY | | | | | | | | |
| 483030 | Tax Deed Sale Proceeds-Type B | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | **Total revenue without property tax:** | **0.00** | **40.00** | **0.00** | **0.00** | **0.00** | **0.00** | |
| | **Revenue - Expense:** | **0.00** | **40.00** | **0.00** | **0.00** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | 6.3.b |
| | Grand total revenue without property tax: | 1,235,436.00 | 1,198,590.57 | 1,627,848.00 | 510,402.80 | 1,655,992.00 | 1,731,056.00 | |
| | Grand total property tax: | -99,300.00 | -99,300.00 | -99,300.00 | -99,300.00 | -99,300.00 | -99,300.00 | |
| | Grand total revenue with property tax: | 1,136,136.00 | 1,099,290.57 | 1,528,548.00 | 411,102.80 | 1,556,692.00 | 1,631,756.00 | |
| | Grand total expense: | 1,136,136.00 | 641,204.47 | 1,528,548.00 | 326,678.98 | 1,526,254.00 | 1,631,756.00 | |
| | Grand total revenue - expense: | 0.00 | 458,086.10 | 0.00 | 84,423.82 | 30,438.00 | 0.00 | |

# Extended Budgeting

## Budget Summary Justification

CHIPPEWA COUNT

6.3.c

User: jpuig
Printed: 6/7/2023 - 2:51 PM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/23

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request |
|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | |
| **Account # 100-52-53635 Recycling** | | | | | | | |
| 435841 | St Aid-335 Rev-Resp Unit Grant | 111,465.00 | 111,465.00 | 111,465.00 | 111,465.00 | 111,465.00 | 111,465.00 |
| 435843 | State Aid-Recycling Grants | 108,979.00 | 108,429.80 | 108,430.00 | 108,119.06 | 108,430.00 | 108,430.00 |
| 435844 | State Aid - Household Clean Sw | 11,500.00 | 9,600.00 | 9,600.00 | 0.00 | 10,170.00 | 10,000.00 |
| 464301 | Solid Waste Disposal Fees | 0.00 | 107.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| 464303 | Recycling Revenues-other | 10,269.00 | 10,269.24 | 10,269.00 | 4,278.85 | 10,269.00 | 10,526.00 |
| 464304 | Solid Waste Tire Facility Reve | 30,000.00 | 24,077.40 | 30,000.00 | 5,703.90 | 30,000.00 | 30,000.00 |
| 493000 | Fund Balance Applied | 33,814.00 | 0.00 | 44,863.00 | 0.00 | 37,774.00 | 14,639.00 |
| | **Total revenue without property tax:** | **306,027.00** | **263,948.94** | **314,627.00** | **229,566.81** | **308,108.00** | **285,060.00** |
| 511100 | Salaries and Wages | 59,395.00 | 57,066.40 | 59,140.00 | 22,227.97 | 53,962.00 | 50,637.00 |
| 511200 | Overtime | 0.00 | 498.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| 515000 | Fringe Benefits | 10,933.00 | 9,925.39 | 10,887.00 | 4,094.11 | 9,941.00 | 9,348.00 |
| 521215 | Payments To Municipalities | 108,979.00 | 108,429.80 | 108,430.00 | 0.00 | 108,430.00 | 108,430.00 |
| 521221 | Contracted Services-Appliances | 500.00 | 310.00 | 500.00 | 250.00 | 500.00 | 500.00 |
| 521222 | Contracted Services-Tires | 46,540.00 | 43,385.88 | 46,540.00 | 1,483.79 | 46,540.00 | 46,040.00 |
| 521224 | Contracted Services-Clean Swee | 35,950.00 | 45,293.96 | 50,000.00 | 1,319.93 | 50,000.00 | 50,000.00 |
| 521245 | Contracted Services-Electronic | 6,000.00 | 4,266.80 | 6,000.00 | 1,445.52 | 6,000.00 | 1,000.00 |
| 522500 | Telephone | 150.00 | 117.82 | 150.00 | 85.52 | 150.00 | 150.00 |
| 531000 | Office Supplies | 2,000.00 | 903.25 | 2,000.00 | 255.62 | 2,000.00 | 2,000.00 |
| 531100 | Postage | 7,000.00 | 7,335.35 | 7,000.00 | 7,407.47 | 7,500.00 | 7,500.00 |
| 531200 | Copies/Printing | 500.00 | 562.63 | 500.00 | 118.01 | 500.00 | 500.00 |
| 531500 | Maintenance/Service Agreements | 1,200.00 | 321.76 | 600.00 | 0.00 | 330.00 | 1,265.00 |
| 532200 | Public Education/Materials | 15,000.00 | 8,590.99 | 10,000.00 | 4,362.67 | 10,000.00 | 10,000.00 |
| 532400 | Memberships & Dues | 365.00 | 170.00 | 365.00 | 170.00 | 365.00 | 365.00 |
| 532600 | Advertising | 5,000.00 | 4,647.32 | 6,000.00 | 600.63 | 6,000.00 | 6,000.00 |
| 533000 | Mileage/Travel | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| 533500 | Conventions & Meetings | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 534600 | Uniforms | 250.00 | 125.00 | 250.00 | 125.00 | 125.00 | 125.00 |
| 553300 | Leased Equipment - Principal | 0.00 | 228.69 | 0.00 | 0.00 | 0.00 | 0.00 |
| 553350 | Leased Land - Principal | 0.00 | 477.14 | 0.00 | 0.00 | 0.00 | 500.00 |
| 562200 | Interest - Leases | 0.00 | 39.04 | 0.00 | 0.00 | 0.00 | 0.00 |

| Account Number | Description | | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | 6.3.c |
| PRELIMINARY | | | | | | | | | |
| **Account # 100-52-53635 Recycling** | | | | | | | | | |
| 595000 | Expenditure Transfer | | 5,565.00 | 5,565.00 | 5,565.00 | 0.00 | 5,565.00 | -10,000.00 | |
| | | **Total expense:** | **306,027.00** | **298,260.55** | **314,627.00** | **43,946.24** | **308,608.00** | **285,060.00** | |
| | | **Revenue - Expense:** | **0.00** | **-34,311.61** | **0.00** | **185,620.57** | **-500.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

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 | 10,000.00 | |
| | Total 435844 State Aid - Household Clean Sw: | | 10,000.00 |
| **464303** | **Recycling Revenues-other** | | |
| | City of Chippewa Falls Contract-2yr (2.5% increase in 2024 to reflect inflation, 0% increase for 2025) | 10,526.00 | |
| | Total 464303 Recycling Revenues-other: | | 10,526.00 |
| **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 | 14,639.00 | |
| | Total 493000 Fund Balance Applied: | | 14,639.00 |
| | **Total revenue:** | | **285,060.00** |
| **511100** | **Salaries and Wages** | | |
| | Per Personnel Cost Report | 50,637.00 | |
| | Total 511100 Salaries and Wages: | | 50,637.00 |
| **515000** | **Fringe Benefits** | | |
| | Per Benefit Estimate Report | 9,348.00 | |
| | Total 515000 Fringe Benefits: | | 9,348.00 |
| **521215** | **Payments To Municipalities** | | |
| | Pass-thru from State Block Grants to Participating Municipalities of the RU | 108,430.00 | |

PRELIMINARY
**Account # 100-52-53635 Recycling**

| Account Number | Description | Amount | Total |
|---|---|---|---|
| | | Total 521215 Payments To Municipalities: | 108,430.00 |
| **521221** | **Contracted Services-Appliances** | | |
| | NWSF Rental for events; Direct User Fee Collected by Contractor w/$0 Cost to County | 250.00 | |
| | Ditch Clean-up | 250.00 | |
| | | Total 521221 Contracted Services-Appliances: | 500.00 |
| **521222** | **Contracted Services-Tires** | | |
| | Transfer, Transport, & Shred Waste Tires. Attendant Services | 32,000.00 | |
| | $500 for Each Municipality Participating in the Ditch Clean-up | 10,000.00 | |
| | Petty Cash | 40.00 | |
| | Ditch Clean-up | 4,000.00 | |
| | | Total 521222 Contracted Services-Tires: | 46,040.00 |
| **521224** | **Contracted Services-Clean Swee** | | |
| | Dumpster Rental (OCC and garbage) | 1,800.00 | |
| | Chemical Waste Contractor for Disposal of Residential Chemicals from the Clean Sweep Events | 47,950.00 | |
| | NWSF for events | 250.00 | |
| | | Total 521224 Contracted Services-Clean Swee: | 50,000.00 |
| **521245** | **Contracted Services-Electronic** | | |
| | Ditch Clean-up | 1,000.00 | |
| | | Total 521245 Contracted Services-Electronic: | 1,000.00 |
| **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 | 7,500.00 | |
| | | Total 531100 Postage: | 7,500.00 |

| Account Number | Description | Amount | Total |
|---|---|---|---|
| | | | 6.3.c |
| PRELIMINARY | | | |
| **Account # 100-52-53635 Recycling** | | | |
| **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** | | |
| | Adobe Pro | 490.00 | |
| | MS Office Pro | 425.00 | |
| | ArcView Maintenance Fee, ESRI | 350.00 | |
| | | Total 531500 Maintenance/Service Agreements: | 1,265.00 |
| **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 for Tires, Appliances, Electronic Recycling & Clean Sweep | 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 | 125.00 | |
| | | Total 534600 Uniforms: | 125.00 |
| **553350** | **Leased Land - Principal** | | |
| | Town of Lafayette Tire Lease | 500.00 | |

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

PRELIMINARY
**Account # 100-52-53635 Recycling**

| | | | |
|---|---|---|---|
| | | Total 553350 Leased Land - Principal: | 500.00 |
| **595000** | **Expenditure Transfer** | | |
| | Transfer from Forest & Trails (56117 ) for Ditch Clean-up Project | -10,000.00 | |
| | | Total 595000 Expenditure Transfer: | -10,000.00 |
| | | **Total expense:** | **285,060.00** |
| | | **Total Account # 100-52-53635 Recycling Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56151** | **Land Conservation** | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 0.00 | 0.00 | 396,000.00 | -7,965.00 | 396,000.00 | 375,000.00 | |
| 468201 | AWD-Engineering Services Fees | 10,000.00 | 6,600.00 | 9,000.00 | 0.00 | 13,000.00 | 11,000.00 | |
| 468203 | Tree Planter Rental Fees | 1,000.00 | 750.00 | 1,000.00 | 150.00 | 750.00 | 1,000.00 | |
| 468204 | Misc Land Conservation Revenue | 9,500.00 | 17,987.38 | 12,000.00 | 13,224.72 | 21,000.00 | 3,000.00 | |
| 468205 | Tree Sale Revenue | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | |
| | **Total revenue without property tax:** | **20,500.00** | **25,337.38** | **418,000.00** | **5,409.72** | **430,750.00** | **406,000.00** | |
| 411100 | General Property Taxes | 336,838.00 | 336,838.00 | 336,838.00 | 336,838.00 | 336,838.00 | 336,838.00 | |
| | **Total revenue with property tax:** | **357,338.00** | **362,175.38** | **754,838.00** | **342,247.72** | **767,588.00** | **742,838.00** | |
| 511100 | Salaries and Wages | 194,545.00 | 182,576.01 | 295,736.00 | 118,070.04 | 281,493.00 | 337,827.00 | |
| 515000 | Fringe Benefits | 36,199.00 | 29,282.06 | 54,911.00 | 21,700.24 | 52,063.00 | 62,558.00 | |
| 515400 | Health Insurance Benefit | 61,681.00 | 44,074.29 | 86,677.00 | 39,727.17 | 83,066.00 | 86,677.00 | |
| 521200 | Contracted Services | 45,903.00 | 6,193.95 | 108,003.00 | 426.60 | 72,000.00 | 27,800.00 | |
| 522300 | Cell Phone Costs | 250.00 | 218.43 | 250.00 | 150.48 | 375.00 | 375.00 | |
| 522500 | Telephone | 1,150.00 | 621.82 | 1,150.00 | 591.18 | 1,325.00 | 950.00 | |
| 524000 | Repair and Maintenance | 500.00 | 0.00 | 500.00 | 0.00 | 300.00 | 250.00 | |
| 526100 | Wetland Inventory | 500.00 | 0.00 | 500.00 | 0.00 | 300.00 | 0.00 | |
| 526200 | Groundwater Inventory | 2,400.00 | 4,563.00 | 5,000.00 | 1,416.00 | 5,000.00 | 4,500.00 | |
| 526400 | Rural Landuse Planning | 500.00 | 0.00 | 500.00 | 0.00 | 300.00 | 0.00 | |
| 526500 | Engineering | 1,000.00 | 970.38 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | |
| 529001 | Cost Share Payments to Landown | 0.00 | 0.00 | 175,000.00 | 28,300.00 | 175,000.00 | 175,000.00 | |
| 531000 | Office Supplies | 3,000.00 | 2,383.84 | 3,000.00 | 135.28 | 3,000.00 | 2,750.00 | |
| 531100 | Postage | 1,000.00 | 1,091.03 | 1,000.00 | 416.87 | 1,000.00 | 1,000.00 | |
| 531200 | Copies/Printing | 3,250.00 | 2,083.27 | 4,000.00 | 689.07 | 3,500.00 | 3,500.00 | |
| 531400 | Equipment < $5,000 | 0.00 | 3,256.66 | 5,000.00 | 0.00 | 3,500.00 | 3,500.00 | |
| 531500 | Maintenance/Service Agreements | 3,000.00 | 1,489.03 | 5,650.00 | 590.00 | 8,040.00 | 11,530.00 | |
| 531900 | Sundry/Miscellaneous | 500.00 | 325.42 | 575.00 | 0.00 | 400.00 | 500.00 | |
| 532200 | Public Education/Materials | 11,500.00 | 14,309.79 | 15,000.00 | 11,238.47 | 12,000.00 | 546.00 | |
| 532203 | Costs for Tree Sales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | |
| 532400 | Memberships & Dues | 1,700.00 | 1,873.00 | 1,926.00 | 1,961.00 | 2,036.00 | 2,000.00 | |
| 532600 | Advertising | 0.00 | 0.00 | 1,000.00 | 0.00 | 600.00 | 500.00 | |
| 533000 | Mileage/Travel | 150.00 | 0.00 | 150.00 | 181.41 | 200.00 | 200.00 | |
| 533500 | Conventions & Meetings | 3,200.00 | 2,875.37 | 3,200.00 | 3,385.79 | 3,500.00 | 3,200.00 | |
| 534600 | Uniforms | 475.00 | 260.19 | 675.00 | 475.45 | 450.00 | 675.00 | |
| 534801 | Support Costs - Volunteers | 500.00 | 0.00 | 500.00 | 0.00 | 300.00 | 500.00 | |
| 553300 | Leased Equipment - Principal | 0.00 | 1,821.35 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 562200 | Interest - Leases | 0.00 | 128.89 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 595000 | Expenditure Transfer | -15,565.00 | -15,637.32 | -16,065.00 | 0.00 | -16,065.00 | -500.00 | |
| | **Total expense:** | **357,338.00** | **284,760.46** | **754,838.00** | **229,455.05** | **694,683.00** | **742,838.00** | |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.c |
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56151 Land Conservation** | | | | | | | | |
| | **Revenue - Expense:** | **0.00** | **77,414.92** | **0.00** | **112,792.67** | **72,905.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| 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 |
| **435810** | **State Aid - Conservation & Dev** | | |
| | SWRM Cost Share to Landowners | 175,000.00 | |
| | SWRM Staffing Grant | 200,000.00 | |
| | | Total 435810 State Aid - Conservation & Dev: | 375,000.00 |
| **468201** | **AWD-Engineering Services Fees** | | |
| | Animal Waste Ordinance Permit Fees | 11,000.00 | |
| | | Total 468201 AWD-Engineering Services Fees: | 11,000.00 |
| **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 | 3,000.00 | |
| | | Total 468204 Misc Land Conservation Revenue: | 3,000.00 |
| **468205** | **Tree Sale Revenue** | | |
| | Conservation Tree Sale Revenue | 16,000.00 | |
| | | Total 468205 Tree Sale Revenue: | 16,000.00 |
| | | **Total revenue:** | **742,838.00** |
| **511100** | **Salaries and Wages** | | |
| | Per Personnel Cost Report | 337,827.00 | |
| | | Total 511100 Salaries and Wages: | 337,827.00 |
| **515000** | **Fringe Benefits** | | |
| | Per Benefit Estimate Report | 62,558.00 | |
| | | Total 515000 Fringe Benefits: | 62,558.00 |
| **515400** | **Health Insurance Benefit** | | |

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

PRELIMINARY

**Account # 100-52-56151 Land Conservation**

| | | | |
|---|---|---|---|
| | Per Benefit Estimate Report | 86,677.00 | |
| | | Total 515400 Health Insurance Benefit: | 86,677.00 |
| **521200** | **Contracted Services** | | |
| | Community Well Maintenance | 10,000.00 | |
| | USGS Stream Monitoring | 16,000.00 | |
| | Contracted Services to be Applied to planning documents & Other LCFM Annual Workplan Activities | 1,800.00 | |
| | | Total 521200 Contracted Services: | 27,800.00 |
| **522300** | **Cell Phone Costs** | | |
| | Monthly Cell Phone Costs (FirstNet Mifi) | 375.00 | |
| | | Total 522300 Cell Phone Costs: | 375.00 |
| **522500** | **Telephone** | | |
| | 16 lines x $54 plus long distance | 950.00 | |
| | | Total 522500 Telephone: | 950.00 |
| **524000** | **Repair and Maintenance** | | |
| | Tree Planter Maintenance | 250.00 | |
| | | Total 524000 Repair and Maintenance: | 250.00 |
| **526200** | **Groundwater Inventory** | | |
| | Maint. Of GW Inventory-Rural Well Locations & Construction Reports; Provide Partial Payment of Nitrate Water Testing | 4,500.00 | |
| | | Total 526200 Groundwater Inventory: | 4,500.00 |
| **526500** | **Engineering** | | |
| | Materials & Supplies; Survey, Testing & Safety | 1,000.00 | |
| | | Total 526500 Engineering: | 1,000.00 |
| **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 |
| **531000** | **Office Supplies** | | |
| | General Office, Field and Printer Supplies | 2,750.00 | |

PRELIMINARY
**Account # 100-52-56151 Land Conservation**

| Account Number | Description | Amount | Total |
|---|---|---|---|
| | | Total 531000 Office Supplies: | 2,750.00 |
| **531100** | **Postage** | | |
| | Routine Mailings, Annual Certification Letter & Maps | 1,000.00 | |
| | | Total 531100 Postage: | 1,000.00 |
| **531200** | **Copies/Printing** | | |
| | Binding, Laminating, etc. | 3,500.00 | |
| | | Total 531200 Copies/Printing: | 3,500.00 |
| **531400** | **Equipment < $5,000** | | |
| | Equipment | 3,500.00 | |
| | | Total 531400 Equipment < $5,000: | 3,500.00 |
| **531500** | **Maintenance/Service Agreements** | | |
| | Copier | 100.00 | |
| | Arc Map | 4,990.00 | |
| | Spectrum Subscription (3 Weather Stations) | 950.00 | |
| | MS Office Pro and Adobe Pro | 5,490.00 | |
| | | Total 531500 Maintenance/Service Agreements: | 11,530.00 |
| **531900** | **Sundry/Miscellaneous** | | |
| | Third party recording and permit fees | 500.00 | |
| | | Total 531900 Sundry/Miscellaneous: | 500.00 |
| **532200** | **Public Education/Materials** | | |
| | Public Presentations/Outreach | 546.00 | |
| | | Total 532200 Public Education/Materials: | 546.00 |
| **532203** | **Costs for Tree Sales** | | |
| | Materials Needed for Conservation Tree Orders | 16,000.00 | |
| | | Total 532203 Costs for Tree Sales: | 16,000.00 |
| **532400** | **Memberships & Dues** | | |
| | ACSESS/ASABE/Notary Renewals | 250.00 | |
| | WI Land & Water Association Dues | 1,675.00 | |

| Account Number | Description | Amount | Total |
|---|---|---|---|
| PRELIMINARY | | | |
| **Account # 100-52-56151 Land Conservation** | | | |
| | West Central Land & Water Conservation Association Dues | 75.00 | |
| | | Total 532400 Memberships & Dues: | 2,000.00 |
| **532600** | **Advertising** | | |
| | Mathcing Grant Ads/Bid Notices/Public Hearing Notices/Outreach | 500.00 | |
| | | Total 532600 Advertising: | 500.00 |
| **533000** | **Mileage/Travel** | | |
| | Mileage Expenses for Staff Travel | 200.00 | |
| | | Total 533000 Mileage/Travel: | 200.00 |
| **533500** | **Conventions & Meetings** | | |
| | Staff Registrations | 3,000.00 | |
| | Staff Training (WI Land & Water, West Central Land & Water, WISA, CAFO) | 200.00 | |
| | | Total 533500 Conventions & Meetings: | 3,200.00 |
| **534600** | **Uniforms** | | |
| | Uniform Shirts & Safety Hi-Vis | 350.00 | |
| | Safety Shoe Annual Stipend | 325.00 | |
| | | Total 534600 Uniforms: | 675.00 |
| **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 Wildlife Abatement (56160) for Administrative Costs | -500.00 | |
| | | Total 595000 Expenditure Transfer: | -500.00 |
| | | **Total expense:** | **742,838.00** |
| | | **Total Account # 100-52-56151 Land Conservation Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.c |
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56152 SWRM Grant Expenditures** | | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 407,000.00 | 613,912.47 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 468211 | Fees | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 492909 | Transfer in - Sales Tax | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | **Total revenue without property tax:** | **458,000.00** | **663,912.47** | **0.00** | **0.00** | **0.00** | **0.00** | |
| 511100 | Salaries and Wages | 103,475.00 | 93,487.47 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 515000 | Fringe Benefits | 19,225.00 | 16,560.22 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 515400 | Health Insurance Benefit | 36,972.00 | 31,697.95 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 521200 | Contracted Services | 21,128.00 | 836.66 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 522500 | Telephone | 300.00 | 225.30 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 529001 | Cost Share Payments to Landown | 175,000.00 | 405,917.19 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 531500 | Maintenance/Service Agreements | 1,500.00 | 808.06 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 534600 | Uniforms | 400.00 | 187.50 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 581039 | Buffers Installation | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 592999 | Transfer Out | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | **Total expense:** | **458,000.00** | **599,720.35** | **0.00** | **0.00** | **0.00** | **0.00** | |
| | **Revenue - Expense:** | **0.00** | **64,192.12** | **0.00** | **0.00** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56153** | **Non-Metallic Mining** | | | | | | | |
| 468222 | Non-Metallic Mines Permits | 283,765.00 | 299,240.00 | 284,000.00 | 279,265.00 | 279,265.00 | 274,978.00 | |
| 468223 | Other Non-Metallic Mining | 1,500.00 | 15,863.08 | 1,500.00 | 113.68 | 1,500.00 | 6,000.00 | |
| 468232 | Plan Review Fees | 5,500.00 | 13,705.00 | 5,500.00 | 2,430.00 | 5,500.00 | 6,550.00 | |
| | **Total revenue without property tax:** | **290,765.00** | **328,808.08** | **291,000.00** | **281,808.68** | **286,265.00** | **287,528.00** | |
| 511100 | Salaries and Wages | 128,666.00 | 119,572.44 | 129,541.00 | 46,627.44 | 118,726.00 | 133,188.00 | |
| 515000 | Fringe Benefits | 23,859.00 | 19,358.09 | 23,993.00 | 8,465.11 | 18,922.00 | 24,629.00 | |
| 515400 | Health Insurance Benefit | 34,025.00 | 27,612.02 | 30,467.00 | 13,964.05 | 29,198.00 | 28,982.00 | |
| 521200 | Contracted Services | 55,190.00 | 11,025.00 | 16,500.00 | 0.00 | 16,500.00 | 7,499.00 | |
| 521230 | Legal Services | 5,500.00 | 9,809.00 | 49,169.00 | 9,780.00 | 40,000.00 | 50,600.00 | |
| 522300 | Cell Phone Costs | 220.00 | 220.74 | 225.00 | 189.96 | 450.00 | 450.00 | |
| 531000 | Office Supplies | 1,250.00 | 72.96 | 1,000.00 | 0.00 | 650.00 | 1,000.00 | |
| 531100 | Postage | 250.00 | 87.00 | 150.00 | 0.00 | 100.00 | 150.00 | |
| 531200 | Copies/Printing | 500.00 | 382.20 | 600.00 | 131.75 | 540.00 | 650.00 | |
| 531400 | Equipment < $5,000 | 0.00 | 348.50 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 531500 | Maintenance/Service Agreements | 12,275.00 | 9,008.54 | 11,575.00 | 9,322.20 | 10,735.00 | 13,200.00 | |
| 532200 | Public Education/Materials | 750.00 | 147.87 | 300.00 | 83.21 | 285.00 | 300.00 | |
| 533500 | Conventions & Meetings | 750.00 | 526.20 | 450.00 | 0.00 | 300.00 | 500.00 | |
| 534600 | Uniforms | 300.00 | 407.49 | 300.00 | 311.70 | 325.00 | 400.00 | |
| 534900 | Supplies | 3,500.00 | 3,530.29 | 3,000.00 | 2,400.00 | 3,200.00 | 3,250.00 | |
| 553300 | Leased Equipment - Principal | 0.00 | 331.47 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 553350 | Leased Land - Principal | 1,000.00 | 969.04 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | |
| 562200 | Interest - Leases | 0.00 | 54.42 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 595000 | Expenditure Transfer | 22,730.00 | 0.00 | 22,730.00 | 0.00 | 22,730.00 | 22,730.00 | |
| | **Total expense:** | **290,765.00** | **203,463.27** | **291,000.00** | **92,275.42** | **263,661.00** | **287,528.00** | |
| | **Revenue - Expense:** | **0.00** | **125,344.81** | **0.00** | **189,533.26** | **22,604.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

PRELIMINARY

**Account # 100-52-56153 Non-Metallic Mining**

| | | | |
|---|---|---|---|
| **468222** | **Non-Metallic Mines Permits** | | |
| | Annual Glacial Deposit & Industrial Sand Permit Fees | 274,978.00 | |
| | | Total 468222 Non-Metallic Mines Permits: | 274,978.00 |
| **468223** | **Other Non-Metallic Mining** | | |
| | Permit Transfer Fees, Public Records Requests, etc. | 6,000.00 | |
| | | Total 468223 Other Non-Metallic Mining: | 6,000.00 |
| **468232** | **Plan Review Fees** | | |
| | Plan Review Fees | 6,550.00 | |
| | | Total 468232 Plan Review Fees: | 6,550.00 |
| | | **Total revenue:** | **287,528.00** |
| **511100** | **Salaries and Wages** | | |
| | Per Personnel Cost Report | 133,188.00 | |
| | | Total 511100 Salaries and Wages: | 133,188.00 |
| **515000** | **Fringe Benefits** | | |
| | Per Benefit Estimate Report | 24,629.00 | |
| | | Total 515000 Fringe Benefits: | 24,629.00 |
| **515400** | **Health Insurance Benefit** | | |
| | Per Benefit Estimate Report | 28,982.00 | |
| | | Total 515400 Health Insurance Benefit: | 28,982.00 |
| **521200** | **Contracted Services** | | |
| | Reclamation Groundwater monitoring | 7,499.00 | |
| | | Total 521200 Contracted Services: | 7,499.00 |
| **521230** | **Legal Services** | | |
| | Outside legal fees | 50,600.00 | |
| | | Total 521230 Legal Services: | 50,600.00 |
| **522300** | **Cell Phone Costs** | | |
| | Monthly Cell Phone Costs (FirstNet Mifi) | 450.00 | |

| Account Number | Description | Amount | Total |
|---|---|---|---|
| PRELIMINARY | | | |
| **Account # 100-52-56153 Non-Metallic Mining** | | | |
| | | Total 522300 Cell Phone Costs: | 450.00 |
| **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 | 650.00 | |
| | | Total 531200 Copies/Printing: | 650.00 |
| **531500** | **Maintenance/Service Agreements** | | |
| | Springbrook | 5,400.00 | |
| | Auto CAD | 4,100.00 | |
| | Arc Map Spatial Analyst | 1,800.00 | |
| | MS Office Pro and Adobe Pro | 1,830.00 | |
| | Adobe software for iPad | 70.00 | |
| | | Total 531500 Maintenance/Service Agreements: | 13,200.00 |
| **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 | 500.00 | |
| | | Total 533500 Conventions & Meetings: | 500.00 |
| **534600** | **Uniforms** | | |
| | Hi-Vis Vests/Safety Gear | 300.00 | |
| | Annual Safety Shoe Stipend | 100.00 | |
| | | Total 534600 Uniforms: | 400.00 |
| **534900** | **Supplies** | | |

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

PRELIMINARY

**Account # 100-52-56153 Non-Metallic Mining**

| | | | |
|---|---|---|---|
| | Lab Analysis & Field Instruments; WellIntel Equipment | 3,250.00 | |
| | | Total 534900 Supplies: | 3,250.00 |
| **595000** | **Expenditure Transfer** | | |
| | Transfer to Groundwater Sampling (56159) for UWSP Annual Groundwater Quality and Quantity Monitoring Network | 16,000.00 | |
| | Transfer to GW Inventory (56159) to maintain annual groundwater quantity monitoring network (Wellntel) | 6,730.00 | |
| | | Total 595000 Expenditure Transfer: | 22,730.00 |
| | | **Total expense:** | **287,528.00** |
| | | **Total Account # 100-52-56153 Non-Metallic Mining Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56154** | **Urban Stormwater Program/WPDES** | | | | | | | |
| 468231 | Municipal Service Fee Transfer | 18,250.00 | 18,250.00 | 23,303.00 | 0.00 | 23,303.00 | 23,885.00 | |
| 468232 | Plan Review Fees | 34,000.00 | 30,965.00 | 20,000.00 | 17,155.00 | 13,000.00 | 21,500.00 | |
| | **Total revenue without property tax:** | **52,250.00** | **49,215.00** | **43,303.00** | **17,155.00** | **36,303.00** | **45,385.00** | |
| 511100 | Salaries and Wages | 30,535.00 | 27,775.15 | 30,971.00 | 7,274.18 | 24,903.00 | 31,118.00 | |
| 515000 | Fringe Benefits | 5,592.00 | 4,114.37 | 5,671.00 | 1,249.14 | 4,570.00 | 5,737.00 | |
| 515400 | Health Insurance Benefit | 2,715.00 | 2,651.91 | 2,652.00 | 1,215.36 | 2,542.00 | 4,137.00 | |
| 521210 | Contracted Servcs-Analysis&Mod | 9,828.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 522300 | Cell Phone Costs | 0.00 | 2.30 | 0.00 | 84.48 | 250.00 | 175.00 | |
| 531400 | Equipment < $5,000 | 0.00 | 348.52 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 531500 | Maintenance/Service Agreements | 455.00 | 3.93 | 900.00 | 0.00 | 990.00 | 1,000.00 | |
| 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 | 500.00 | 1,537.06 | 484.00 | 0.00 | 325.00 | 593.00 | |
| 534600 | Uniforms | 125.00 | 156.25 | 125.00 | 31.25 | 135.00 | 125.00 | |
| 559001 | WPDES Permit Fees | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | |
| | **Total expense:** | **52,250.00** | **39,089.49** | **43,303.00** | **12,354.41** | **36,215.00** | **45,385.00** | |
| | **Revenue - Expense:** | **0.00** | **10,125.51** | **0.00** | **4,800.59** | **88.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| 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 | 23,885.00 | |
| | | Total 468231 Municipal Service Fee Transfer: | 23,885.00 |
| **468232** | **Plan Review Fees** | | |
| | Fees for Plan Reviews | 21,500.00 | |
| | | Total 468232 Plan Review Fees: | 21,500.00 |
| | | **Total revenue:** | **45,385.00** |
| **511100** | **Salaries and Wages** | | |
| | Per Personnel Cost Report | 31,118.00 | |
| | | Total 511100 Salaries and Wages: | 31,118.00 |
| **515000** | **Fringe Benefits** | | |
| | Per Personnel Cost Report | 5,737.00 | |
| | | Total 515000 Fringe Benefits: | 5,737.00 |
| **515400** | **Health Insurance Benefit** | | |
| | Per Personnel Cost Report | 4,137.00 | |
| | | Total 515400 Health Insurance Benefit: | 4,137.00 |
| **522300** | **Cell Phone Costs** | | |
| | Monthly Cell Phone Stipend | 175.00 | |
| | | Total 522300 Cell Phone Costs: | 175.00 |
| **531500** | **Maintenance/Service Agreements** | | |
| | Arc Map | 1,000.00 | |
| | | Total 531500 Maintenance/Service Agreements: | 1,000.00 |
| **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 | 593.00 | |

| Account Number | Description | Amount | Total |
|---|---|---|---|
| PRELIMINARY | | | |
| **Account # 100-52-56154 Urban Stormwater Program/WPDES** | | | |
| | | Total 533500 Conventions & Meetings: | 593.00 |
| **534600** | **Uniforms** | | |
| | Annual Safety Shoe Stipend | 125.00 | |
| | | Total 534600 Uniforms: | 125.00 |
| **559001** | **WPDES Permit Fees** | | |
| | Joint Permit Fee Expense | 500.00 | |
| | | Total 559001 WPDES Permit Fees: | 500.00 |
| | | **Total expense:** | **45,385.00** |
| | | **Total Account # 100-52-56154 Urban Stormwater Program/WPDES Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.c |
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56155 CREP Fund** | | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 500.00 | 1,610.00 | 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 | 196.00 | 500.00 | 500.00 | |
| | **Total revenue without property tax:** | **2,000.00** | **1,610.00** | **2,000.00** | **196.00** | **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** | **3,610.00** | **4,000.00** | **2,196.00** | **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 | 1,610.00 | 2,000.00 | 0.00 | 2,000.00 | 2,000.00 | |
| | **Total expense:** | **4,000.00** | **1,610.00** | **4,000.00** | **0.00** | **4,000.00** | **4,000.00** | |
| | **Revenue - Expense:** | **0.00** | **2,000.00** | **0.00** | **2,196.00** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| 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** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56156 Lake Protection Grant** | | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 15,000.00 | 13,293.17 | 15,000.00 | 0.00 | 0.00 | 15,000.00 | |
| 473000 | Revenue from Townships | 0.00 | 20,366.31 | 0.00 | 4,974.43 | 4,975.00 | 0.00 | |
| | **Total revenue without property tax:** | **15,000.00** | **33,659.48** | **15,000.00** | **4,974.43** | **4,975.00** | **15,000.00** | |
| 521200 | Contracted Services | 13,500.00 | 33,659.48 | 13,500.00 | 0.00 | 4,975.00 | 15,000.00 | |
| 532200 | Public Education/Materials | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | |
| | **Total expense:** | **15,000.00** | **33,659.48** | **15,000.00** | **0.00** | **4,975.00** | **15,000.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **4,974.43** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| 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 | 15,000.00 | |
| | | Total 521200 Contracted Services: | 15,000.00 |
| | | **Total expense:** | **15,000.00** |
| | | **Total Account # 100-52-56156 Lake Protection Grant Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.c |
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56157** | **Targeted Runoff Management** | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 0.00 | 940,846.00 | 196,000.00 | -100,000.00 | 96,000.00 | 96,000.00 | |
| | **Total revenue without property tax:** | **0.00** | **940,846.00** | **196,000.00** | **-100,000.00** | **96,000.00** | **96,000.00** | |
| 511100 | Salaries and Wages | 0.00 | 47,640.89 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 515000 | Fringe Benefits | 0.00 | 8,543.29 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 515400 | Health Insurance Benefit | 0.00 | 13,040.59 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 521200 | Contracted Services | 0.00 | 1,050.00 | 196,000.00 | 0.00 | 96,000.00 | 96,000.00 | |
| 529001 | Cost Share Payments to Landown | 0.00 | 870,557.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 532600 | Advertising | 0.00 | 14.23 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | **Total expense:** | **0.00** | **940,846.00** | **196,000.00** | **0.00** | **96,000.00** | **96,000.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **-100,000.00** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

PRELIMINARY

**Account # 100-52-56157 Targeted Runoff Management**

| | | | |
|---|---|---|---|
| **435810** | **State Aid - Conservation & Dev** | | |
| | DNR Large-Scale TRM Grant (Yellow RiverBig Drywood Creek) | 96,000.00 | |
| | | Total 435810 State Aid - Conservation & Dev: | 96,000.00 |
| | | **Total revenue:** | **96,000.00** |
| **521200** | **Contracted Services** | | |
| | DNR Large-Scale TRM Grant (YR-Big Drywood Creek) | 96,000.00 | |
| | | Total 521200 Contracted Services: | 96,000.00 |
| | | **Total expense:** | **96,000.00** |
| | | **Total Account # 100-52-56157 Targeted Runoff Management Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request |
|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | |
| **Account # 100-52-56158 Lake Wissota Stewardship Proj** | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 565,738.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 473800 | Municipalities Reimbursement | 8,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 485000 | Donations & Contributions | 80,660.00 | 18,708.43 | 50,500.00 | 31,291.57 | 31,292.00 | 30,943.00 |
| | **Total revenue without property tax:** | **654,898.00** | **18,708.43** | **50,500.00** | **31,291.57** | **31,292.00** | **30,943.00** |
| 511100 | Salaries and Wages | 0.00 | 11,139.33 | 16,049.00 | 3,292.00 | 19,341.00 | 21,099.00 |
| 511200 | Overtime | 0.00 | 86.42 | 0.00 | 0.00 | 0.00 | 0.00 |
| 515000 | Fringe Benefits | 0.00 | 1,261.22 | 2,905.00 | 367.05 | 3,273.00 | 3,234.00 |
| 521200 | Contracted Services | 652,198.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 531100 | Postage | 0.00 | 270.38 | 0.00 | 0.00 | 0.00 | 150.00 |
| 531400 | Equipment < $5,000 | 0.00 | 3,957.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 531500 | Maintenance/Service Agreements | 0.00 | 0.00 | 0.00 | 295.00 | 0.00 | 0.00 |
| 532200 | Public Education/Materials | 1,150.00 | 1,368.34 | 29,021.00 | 1,589.34 | 8,553.00 | 6,210.00 |
| 534600 | Uniforms | 0.00 | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 534801 | Support Costs - Volunteers | 1,200.00 | 0.00 | 400.00 | 0.00 | 0.00 | 0.00 |
| 534900 | Supplies | 350.00 | 500.74 | 125.00 | 22.97 | 125.00 | 250.00 |
| | **Total expense:** | **654,898.00** | **18,708.43** | **50,500.00** | **5,566.36** | **31,292.00** | **30,943.00** |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **25,725.21** | **0.00** | **0.00** |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

PRELIMINARY

**Account # 100-52-56158 Lake Wissota Stewardship Proj**

| | | | |
|---|---|---|---|
| **485000** | **Donations & Contributions** | | |
| | Community Foundation Pass-thru for Lake Wissota Improvement & Protection Association per contract | 30,943.00 | |
| | | Total 485000 Donations & Contributions: | 30,943.00 |
| | | **Total revenue:** | **30,943.00** |
| **511100** | **Salaries and Wages** | | |
| | Per Personnel Cost Report | 21,099.00 | |
| | | Total 511100 Salaries and Wages: | 21,099.00 |
| **515000** | **Fringe Benefits** | | |
| | Per Benefit Estimate Report | 3,234.00 | |
| | | Total 515000 Fringe Benefits: | 3,234.00 |
| **531100** | **Postage** | | |
| | Postage for mailings | 150.00 | |
| | | Total 531100 Postage: | 150.00 |
| **532200** | **Public Education/Materials** | | |
| | LWSP website fees | 210.00 | |
| | Supplies for Public Education Events (i.e. Canoes for a Cause) | 1,000.00 | |
| | Public Outreach | 5,000.00 | |
| | | Total 532200 Public Education/Materials: | 6,210.00 |
| **534900** | **Supplies** | | |
| | Office & Field Supplies | 250.00 | |
| | | Total 534900 Supplies: | 250.00 |
| | | **Total expense:** | **30,943.00** |
| | | **Total Account # 100-52-56158 Lake Wissota Stewardship Proj Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56159 Groundwater Inventory** | | | | | | | | |
| 468204 | Misc Land Conservation Revenue | 0.00 | 0.00 | 0.00 | 17,414.03 | 0.00 | 0.00 | |
| 493000 | Fund Balance Applied | 59,000.00 | 0.00 | 0.00 | 0.00 | 59,000.00 | 0.00 | |
| | **Total revenue without property tax:** | **59,000.00** | **0.00** | **0.00** | **17,414.03** | **59,000.00** | **0.00** | |
| 521200 | Contracted Services | 81,730.00 | 0.00 | 22,730.00 | 0.00 | 81,730.00 | 22,730.00 | |
| 595000 | Expenditure Transfer | -22,730.00 | 0.00 | -22,730.00 | 0.00 | -22,730.00 | -22,730.00 | |
| | **Total expense:** | **59,000.00** | **0.00** | **0.00** | **0.00** | **59,000.00** | **0.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **17,414.03** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

PRELIMINARY

**Account # 100-52-56159 Groundwater Inventory**

| | | | |
|---|---|---|---|
| **521200** | **Contracted Services** | | |
| | Contracting Wellntel to purchase and install (2) new units ($3,000); $210/unit for 13 units; $1000 for batteries. | 6,730.00 | |
| | Contracting Stevens Point to Establish an Annual Groundwater Quality Monitoring Network | 16,000.00 | |
| | | 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) | -16,000.00 | |
| | | Total 595000 Expenditure Transfer: | -22,730.00 |
| | | **Total expense:** | **0.00** |
| | | **Total Account # 100-52-56159 Groundwater Inventory Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | 6.3.c |
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56160** | **Wildlife Damage & Abatement** | | | | | | | |
| 435810 | State Aid - Conservation & Dev | 28,263.00 | 25,473.23 | 30,000.00 | 0.00 | 31,145.00 | 32,000.00 | |
| | **Total revenue without property tax:** | **28,263.00** | **25,473.23** | **30,000.00** | **0.00** | **31,145.00** | **32,000.00** | |
| 521200 | Contracted Services | 27,763.00 | 25,400.91 | 29,500.00 | 1,816.02 | 31,045.00 | 31,500.00 | |
| 595000 | Expenditure Transfer | 500.00 | 72.32 | 500.00 | 0.00 | 100.00 | 500.00 | |
| | **Total expense:** | **28,263.00** | **25,473.23** | **30,000.00** | **1,816.02** | **31,145.00** | **32,000.00** | |
| | **Revenue - Expense:** | **0.00** | **0.00** | **0.00** | **-1,816.02** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|

6.3.c

PRELIMINARY

**Account # 100-52-56160 Wildlife Damage & Abatement**

| | | | |
|---|---|---|---|
| **435810** | **State Aid - Conservation & Dev** | | |
| | Per USDA/APHIS Contract | 32,000.00 | |
| | | Total 435810 State Aid - Conservation & Dev: | 32,000.00 |
| | | **Total revenue:** | **32,000.00** |
| **521200** | **Contracted Services** | | |
| | Per USDA/APHIS Contract | 31,500.00 | |
| | | Total 521200 Contracted Services: | 31,500.00 |
| **595000** | **Expenditure Transfer** | | |
| | Administrative fee per USDA/APHIS Contract | 500.00 | |
| | | Total 595000 Expenditure Transfer: | 500.00 |
| | | **Total expense:** | **32,000.00** |
| | | **Total Account # 100-52-56160 Wildlife Damage & Abatement Detail:** | **0.00** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | |
| **Account # 100-52-56960 Land Conservation Stewardship** | | | | | | | | |
| 492909 | Transfer in - Sales Tax Fund | 15,000.00 | 15,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | |
| 493000 | Fund Balance Applied | 85,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | |
| | **Total revenue without property tax:** | **100,000.00** | **15,000.00** | **100,000.00** | **50,000.00** | **100,000.00** | **100,000.00** | |
| 530000 | Program Expenditures | 100,000.00 | 50,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | |
| | **Total expense:** | **100,000.00** | **50,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | |
| | **Revenue - Expense:** | **0.00** | **-35,000.00** | **0.00** | **50,000.00** | **0.00** | **0.00** | |

Submitted by:

Department/Division Head

Date

| Account Number | Description | Amount | Total |
|---|---|---|---|
| PRELIMINARY | | | |
| **492909** | **Transfer in - Sales Tax Fund** | | |
| | To acquire land for conservation & public use per CIP | 50,000.00 | |
| | | Total 492909 Transfer in - Sales Tax Fund: | 50,000.00 |
| **493000** | **Fund Balance Applied** | | |
| | To acquire land for conservation & public use per CIP | 50,000.00 | |
| | | Total 493000 Fund Balance Applied: | 50,000.00 |
| | | **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** |

| Account Number | Description | 2022 Budget | 2022 Actual | 2023 Budget | 06/30/23 Actual | 2023 Est. Actual | 2024 Request | |
|---|---|---|---|---|---|---|---|---|
| PRELIMINARY | | | | | | | | 6.3.c |
| | Grand total revenue without property tax: | 1,986,703.00 | 2,366,519.01 | 1,460,430.00 | 537,816.24 | 1,385,838.00 | 1,299,916.00 | |
| | Grand total property tax: | 338,838.00 | 338,838.00 | 338,838.00 | 338,838.00 | 338,838.00 | 338,838.00 | |
| | Grand total revenue with property tax: | 2,325,541.00 | 2,705,357.01 | 1,799,268.00 | 876,654.24 | 1,724,676.00 | 1,638,754.00 | |
| | Grand total expense: | 2,325,541.00 | 2,495,591.26 | 1,799,268.00 | 385,413.50 | 1,629,579.00 | 1,638,754.00 | |
| | Grand total revenue - expense: | 0.00 | 209,765.75 | 0.00 | 491,240.74 | 95,097.00 | 0.00 | |