

CHIPPEWA COUNTY

LAND CONSERVATION & FOREST MANAGEMENT COMMITTEE

REGULAR MEETING

JULY 16, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

11:00 AM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Charles Bomar	Chippewa County	District 12, Chair	Present	
Matthew Peterson	Chippewa County	District 10, Vice-Chair	Present	
James Flater	Chippewa County	District 1	Present	
Jason Bergeron	Chippewa County	District 7	Present	
Joel Seidlitz	Chippewa County	District 9	Present	
Rocky Kempe	Chippewa County	District 16	Present	
James Pingel	Chippewa County	Citizen Rep	Present	

All supervisors were present.

Agency staff present at times throughout the meeting were A. Albarado (Co. Administrator), L. Simington (Finance Director), A. Foehringer (DNR), K. Clow, M. Hansen, J. Puig, L. Schweikert, T. Shutter, R. Yohnk, and J. Schemenauer - Recorder (LCFM).

Members of the public present at times throughout the meeting were J. Nelson and B. Zimmerman.

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

J. Nelson, member of the Friends of Hickory Ridge Trails, addressed the Committee. He asked that the Committee consider the request for a permit for the 2025 Deer Fly Chase Mountain Bike Race.

4. CONSENT AGENDA

RESULT:	APPROVED [UNANIMOUS]
MOVER:	James Flater, District 1
SECONDER:	Rocky Kempe, District 16
AYES:	Bomar, Peterson, Flater, Bergeron, Seidlitz, Kempe, Pingel

1. Approve the Agenda

2. Approve the Minutes

Land Conservation & Forest Management Committee - Regular Meeting - Jun 18, 2025 11:00 AM

3. Schedule Next Meeting Date - August 20, 2025

5. REPORTS

Land Conservation & Forest Management Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

July 16, 2025
11:00 AM

6. BUSINESS ITEMS

1. Authorize Deer Fly Chase Mountain Bike Race Permit in County Forest - Matt Hansen
M. Hansen presented an oral report. The report was supported by the following materials:

1. Agreement titled: Chippewa County Forest Special Event Permit and Agreement, (LCFM - Distributed 7/8/25 - copy on file & attached). The agreement grants the Friend of Hickory Ridge exclusive use of Dog Island Warming House and certain segments of the Chippewa County Forest property trail network to conduct a mountain bike race.
2. Map titled: Attachment A - Tentative route, likely to change before race authorization, (Distributed 7/8/25 - copy on file & attached). The map shows the tentative route of the race.

Motion to approve the Deer Fly Chase Mountain Bike Race Permit: Peterson/Seidlitz. Motion carried by voice vote.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Matthew Peterson, District 10, Vice-Chair
SECONDER:	Joel Seidlitz, District 9
AYES:	Bomar, Peterson, Flater, Bergeron, Seidlitz, Kempe, Pingel

2. 2026 Land Conservation & Forest Management Fee Schedule - Lynda Schweikert
L. Schweikert presented and the Committee reviewed the following materials:

1. Table titled: Department of Land Conservation and Forest Management, Recycling Division, 2026 Fee Schedule, (LCFM 7/16/25 - Distributed 7/8/25 - copy on file & attached). The schedule lists the current 2025 and the proposed 2026 fees for services administered in support of the Chippewa County Recycling Program.
2. Table titled: 2026 Fee Schedule, General Service Fees, (LCFM 7/1/25 - Distributed 7/8/25 - copy on file & attached). The schedule lists the current 2025 and the proposed 2026 fees for services administered in support of general Land & Water Conservation Division Programs.
3. Table titled: 2026 Fee Schedule, Animal Waste Storage & Livestock Facility Fees, (LCFM 7/2/25 - Distributed 7/8/25 - copy on file & attached). The schedule lists the current 2025 and the proposed 2026 fees for services administered in support of the Chippewa County Agricultural Performance standards, Manure Storage & Livestock Facility Ordinance.
4. Table titled: 2026 Fee Schedule, Storm Water Fees, (LCFM 7/2/25 - Distributed 7/8/25 - copy on file & attached). The schedule lists the current 2025 and the proposed 2026 fees for services administered in support of the Chippewa County Construction Site Erosion Control & Post-Construction Stormwater Management Ordinance.
5. Table titled: 2026 Fee Schedule, Non Metallic Mining Reclamation Ordinance, Annual

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11:00 AM

Permit Fees, (LCFM 7/2/25 - Distributed 7/8/25 - copy on file & attached). The schedule lists the current 2025 charges and proposed 2026 fees for services administered in support of the Chippewa County Non Metallic Mining Reclamation Ordinance.

6. Table titled: 2026 Fee Schedule, Non Metallic Mining Reclamation Ordinance, Plan Review Fees, (LCFM 7/2/25 - Distributed 7/8/25 - copy on file & attached). The schedule lists the current 2025 charges and proposed 2026 fees for services administered in support of the Chippewa County Non Metallic Mining Reclamation Ordinance.

There was general discussion regarding recycling fees.

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

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

3. 2026 Land Conservation & Forest Management Budget Requests - Lynda Schweikert
L. Schweickert presented the Dept. of Land Conservation & Forest Management budgets, as supported by the following materials:
 1. Report titled: LCFM Synopsis of 2026 Budget Changes, (LCFM - Distributed 7/8/25 - copy on file & attached). The report summarizes the LCFM 2026 budget changes.
 2. Table titled: County of Chippewa, LCFM - Budget Summary, 2026 DH Requested Budget, (LCFM - Distributed 7/8/25 -copy on file & attached). The table summarizes the department's 2024, 2025, and proposed 2026 Springbrook budgets.
 3. Table titled: County of Chippewa, LCFM - Tax Levy Budget, 2026 DH Requested Budget, (LCFM - Distributed 7/8/25 -copy on file & attached). The table outlines the department's 2024, 2025, and initial 2026 tax levy budget requests.
 4. Table titled: County of Chippewa, LCFM - Budget Detail, 2026 DH Requested Budget, (LCFM - Distributed 7/8/25 - copy on file & attached). The table shows individual line item expenses and revenues for each of the department's accounts.

There was general discussion. Discussion focused on the removal in the budget of \$16,000 to UW-Stevens Point for the annual groundwater quality and monitoring network, and the need for this contract to continue into 2026.

Motion to approve and forward the 2026 budget to the County Administrator with the recommendation to retain the \$16,000 UW-Stevens Point contract: Flater/Kempe. Motion carried by voice vote.

Land Conservation & Forest Management Committee

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11:00 AM

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	James Flater, District 1
SECONDER:	Rocky Kempe, District 16
AYES:	Bomar, Peterson, Flater, Bergeron, Seidlitz, Kempe, Pingel

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

The Chair indicated that if anyone has a future agenda item, to contact himself or L. Schweikert.

8. ADJOURN

Motion to adjourn: Seidlitz/Peterson. Motion carried at 11:25 a.m. by voice vote.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Joel Seidlitz, District 9
SECONDER:	Matthew Peterson, District 10, Vice-Chair
AYES:	Bomar, Peterson, Flater, Bergeron, Seidlitz, Kempe, Pingel

CHIPPEWA COUNTY

LAND CONSERVATION & FOREST MANAGEMENT COMMITTEE

REGULAR MEETING

JUNE 18, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

11:00 AM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Charles Bomar	Chippewa County	District 12, Chair	Absent	
Matthew Peterson	Chippewa County	District 10, Vice-Chair	Present	
James Flater	Chippewa County	District 1	Present	
Jason Bergeron	Chippewa County	District 7	Present	
Joel Seidlitz	Chippewa County	District 9	Present	
Rocky Kempe	Chippewa County	District 16	Present	
James Pingel	Chippewa County	Citizen Rep	Present	

All supervisors were present except Chair Bomar.

Agency staff present at times throughout the meeting were A. Albarado (Co. Administrator), T. Pauls (Corporation Counsel), A. Foehringer and C. McTaggart (DNR), K. Clow, M. Hansen, Z. Rohde, L. Schweikert, T. Shutter, S. Sly, A. Valk, and J. Schemenauer - Recorder (LCFM).

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

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

There were no members of the public wishing to be heard.

4. CONSENT AGENDA

RESULT:	APPROVED [UNANIMOUS]
MOVER:	James Flater, District 1
SECONDER:	Jason Bergeron, District 7
AYES:	Peterson, Flater, Bergeron, Seidlitz, Kempe, Pingel
ABSENT:	Bomar

1. Approve the Agenda

2. Approve the Minutes

Land Conservation & Forest Management Committee - Regular Meeting - May 21, 2025 11:00 AM

3. Schedule Next Meeting Date - July 16, 2025

5. REPORTS

Minutes Acceptance: Minutes of Jun 18, 2025 11:00 AM (Consent Agenda)

Land Conservation & Forest Management Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

June 18, 2025
11:00 AM

1. Introduction of Land Conservation & Forest Management Limited Term Employees - Lynda Schweikert
L. Schweikert introduced the three (3) limited terms employees (LTE) that are working in the Dept. of Land Conservation & Forest Management for the summer (Z. Rohde, S. Sly, and A. Valk).

The LTEs gave a brief background on their education and job responsibilities.

2. Dept. of Agriculture, Trade, and Consumer Protection Soil & Water Resource Mgt Staffing Grant Report - Lynda Schweikert
L. Schweikert gave an update on the progress of the Dept. of Agriculture, Trade, and Consumer Protection (DATCP) Soil & Water Resource Management (SWRM) staffing grant request in the State of Wisconsin budget process. At this time, the Joint Finance Committee has not taken up the staffing grant discussion yet.

L. Schweikert indicated that when more information is available, she will provide an update to the Committee.

6. BUSINESS ITEMS

1. Ordinance to Amend Chapter 30, Article II of the Code of Ordinances Regarding Nonmetallic Mining - Trenton Shutter
T. Shutter presented an oral report. The report was supported by a document titled: Ordinance to Amend Chapter 30, Article II of the Chippewa County Code of Ordinances Regarding Nonmetallic Mining, (Distributed 6/10/25 - copy on file & attached). The DNR has determined that the proposed minor changes to the ordinance are consistent with Wis. Admin. Code NR 135.

Motion to approve ordinance and move on to the County Board: Bergeron/Flater. Motion carried by voice vote.

RESULT:	FORWARD TO COUNTY BOARD [UNANIMOUS]	Next: 7/8/2025 6:00 PM
MOVER:	Jason Bergeron, District 7	
SECONDER:	James Flater, District 1	
AYES:	Peterson, Flater, Bergeron, Seidlitz, Kempe, Pingel	
ABSENT:	Bomar	

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

Vice Chair Peterson indicated that if anyone has a future agenda item, to contact Chair Bomar, L. Schweikert, or himself.

8. ADJOURN

Motion to adjourn: Seidlitz/Kempe. Motion carried at 11:07 a.m. by voice vote.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Joel Seidlitz, District 9
SECONDER:	Rocky Kempe, District 16
AYES:	Peterson, Flater, Bergeron, Seidlitz, Kempe, Pingel
ABSENT:	Bomar

Minutes Acceptance: Minutes of Jun 18, 2025 11:00 AM (Consent Agenda)



STATEMENT OF EXPLANATION
AUTHORIZE DEER FLY CHASE MOUNTAIN BIKE RACE PERMIT IN
COUNTY FOREST

6.1

Under Section 925, the Chippewa County Forest Comprehensive Land Use Plan states: "Any event in the County Forest which is advertised to the public, for which a fee is charged or is otherwise organized as an event, requires a permit or authorization by the Committee."

This permit is to allow the use of the recreational trail network within the Chippewa County Forest to conduct a mountain bike racing event. It also defines the responsibilities and expectations of each party.

The Deer Fly Chase Mountain Bike Race has been conducted in the County Forest since 2011.

This agenda item will be used to present the permit for Committee consideration.

CHIPPEWA COUNTY FOREST SPECIAL EVENT PERMIT AND AGREEMENT

This Chippewa County Forest Special Event Permit (the “Permit”) and Chippewa County Forest Special Event Agreement (the “Agreement”) (collectively, the “Permit and Agreement”) is granted to and made and entered into by and between Chippewa County, Wisconsin, through the Chippewa County Department of Land Conservation and Forest Management (the “County”) and Friends of Hickory Ridge Trails (the “Permittee”), subject to following terms and conditions:

1. **Purpose.**

The purpose of this Permit and Agreement is to grant the Permittee exclusive use of the Dog Island Warming House and certain segments of the Chippewa County Forest property (the “Property”) trail networks to conduct a Mountain Bike race (the “Special Event”) as identified, described and depicted in Attachment A to this Permit and Agreement, which is incorporated herein by reference.

2. **Special Event Date.**

The Special Event shall start at 7:00 am September 27, 2025, and end at 8:00 am September 28, 2025, upon which time the Permit shall expire.

3. **Special Event Permit Fee.**

There shall no permit fee charged for the Special Event.

4. **Items and Structures.**

- A. The Permittee may place portable tent structures, tables for food and first aid, flagging and route signs, temporary barriers (i.e. caution tape, ribbon, lathe, etc.) and a PA system on the Property.
- B. The Permittee shall maintain an inventory of all deployed signage and temporary barriers and like material that is used for the race. Said inventory should include the location where material is deployed and an identification system that allows the Permittee, to confirm posting and removal with the County by 8:00 am on September 28, 2025.
- C. No other items or structures shall be placed on the Property without the prior, written approval of the County.

5. **Concessions.**

- A. “Concession” for the purposes of the Permit shall include the selling or giving away of goods or services.
- B. The Permittee shall be solely responsible for complying with all applicable ordinances, laws and regulations and obtaining any applicable permits with regard to any concessions that may be offered at the Special Event.

6. **Hazards, Maintenance, Trash and Recyclables.**

- A. The Permittee shall inspect the Property before the event and shall remove, eliminate or correct any unsafe or dangerous conditions or hazard. The Permittee shall maintain the area in a safe condition for the duration of the Special Event.

- B. No cutting or trimming of trees shall be performed without prior approval of the Department.
- C. No fire(s) shall be started without prior approval of the Department; if prior approval is granted, solely in grills and fire-rings provided by the Department.
- D. The Permittee shall be solely responsible for any and all clean-up of the Property, including, but not limited to, legal disposal of trash, recyclables and refuse and removal of all items and structures under Section 4. No litter shall be left on the Property by the Permittee, any Special Event participant or spectator.

7. **Compliance with Applicable Laws.**

The Permittee of the Special Event shall become familiar with, and shall at all times comply with and observe all local, state and federal laws, ordinances, rules and regulations which in any manner affect the conduct the Permittee and its employees, officers, directors and agents with regard to the Special Event.

8. **Control of Performance.**

The Permittee shall have sole control of the method, hours worked and time and manner of any performance under this permit other than as specifically provided herein. The County takes no responsibility for supervision or direction of the performance of the Permittee to be performed by the Permittee or the Permittee's employees, officers, directors and agents. The County will exercise no control over the selection and dismissal or of the Permittee's employees, officers, directors and agents.

9. **Non-Discrimination.**

The Permittee shall not discriminate against any employee, participant or applicant for employment in the Special Event because of age, race, color, sex, religion, disability, physical condition, developmental disability as defined in s. 51.01(5), Wis. Stats., sexual orientation or national origin.

10. **Indemnification.**

The Permittee shall indemnify the County and its employees, officers, officials and agents against all claims, damages, costs and expenses including liability costs and attorney's fees arising either from the management of the Special Event or from any breach or default on the part of the Permittee in the performance of this Permit and Agreement, or from any negligence of the Permittee in the Special Event.

11. **Insurance.**

- A. The Permittee shall purchase liability insurance to be effective the dates of the Special Event and listing the County, its employees, officers, officials and agents as additional insureds in the amount of \$1,000,000.00 single limit per occurrence including \$1,000,000.00 for bodily injury, including death, and \$25,000.00 property damage.
- B. The Permittee shall furnish the County with a copy of the insurance policy or certificate of insurance no later than thirty (30) days prior to the Special Event. This permit is conditioned upon the County's approval of the insurance policy. The Permittee will immediately notify the County both verbally and in writing of any action by the insurer to cancel the insurance policy.

12. **Mandatory Contacts.**

The Permittee shall notify the following entities/user groups/individuals with specific details and course map of the Special Event no later than September 19, 2025:

- A. Recreation Deputy Jordan Sonnentag
Chippewa County Sheriff's Department
Email: jsonnentag@chippewacountywi.gov
Phone: (715) 944-3756
- B. Jeanne Fox, Treasurer
Chippewa Valley Trail Riders
Email: jeannefox227@gmail.com
Phone: (715) 577-6737
- C. Kevin Haller, Chairperson
Town of Sampson
Email: sampsonchairperson@gmail.com
Phone: (715) 418-3150

13. **Notices.**

Any notice required or permitted hereunder shall be given by personal delivery upon an authorized representative of a party hereto; or if mailed by United States registered or certified mail, return receipt requested, postage prepaid; or if deposited cost paid with a nationally recognized, reputable overnight courier, properly addressed as follows, or by electronic mail:

If to Permittee: Friends of Hickory Ridge Trails
Attn: Bill Zimmermann
P.O. Box 763
Chippewa Falls, WI 54729
Email: billwzimmerman@gmail.com

If to County: Department of Land Conservation & Forest Management
Attn: Matt Hansen
711 N. Bridge Street, Room 011
Chippewa Falls, WI 54729
Email: mhansen@co.chippewa.wi.us

14. **Assignability.**

Neither this Permit and Agreement nor any right or duty in whole or in part by the Permittee under this Permit and Agreement may be assigned, delegated or subcontracted without the prior written consent of the County.

15. **Entire Permit and Agreement.**

This Permit and Agreement, together with the requirements herein and referenced parts and attachments, shall constitute the entire Permit and Agreement and any previous communication or permit and agreement pertaining to this Permit and Agreement are hereby superseded.

16. **No Waiver.**

No failure to exercise, and no delay in exercising, any right, power or remedy hereunder on the part of the County or Permittee shall operate as a waiver thereof, nor shall any single or partial exercise of any right, power or remedy preclude any other or further exercise thereof or the exercise of any other right, power or remedy. No express waiver shall affect any event or default other than the event or default specified in such waiver, and any such waiver, to be effective, must be in writing and shall be operative only for the time and to the extent expressly provided by the County or Permittee therein. A waiver of any covenant, term or condition contained herein shall not be construed as a waiver of any subsequent breach of the same covenant, term or condition.

17. **Termination and Modification.**

The County may terminate or modify the conditions of this Permit and Agreement at any time, except that modifications relating to time extensions must be made by an amendment to this Permit and Agreement or other written documentation, signed by the Permittee and the County at least thirty (30) days prior to the ending date of this Permit and Agreement.

18. **Non-Compliance.**

The County may consider Permittee's failure to comply with the conditions of this Permit and Agreement as adequate justification to deny any future special event applications submitted by the Permittee or its sponsoring organization.

19. **Choice of Law.**

This Permit and Agreement shall be governed by and construed, interpreted and enforced in accordance with the laws of the State of Wisconsin.

[THE REMAINDER OF THIS PAGE IS INTENTIONALLY LEFT BLANK]

[SIGNATURE PAGE FOLLOWS ON NEXT PAGE]

SIGNATURE PAGE

The Permittee and the County having read and understood the entirety of this Agreement, consisting of five (5) typewritten pages and Attachment A, hereby affix their duly authorized signatures.

For County, BY:

Andy Albarado	Date
Title: County Administrator	

Matt Hansen	Date
Title: County Forest Administrator	

For Permittee, BY:

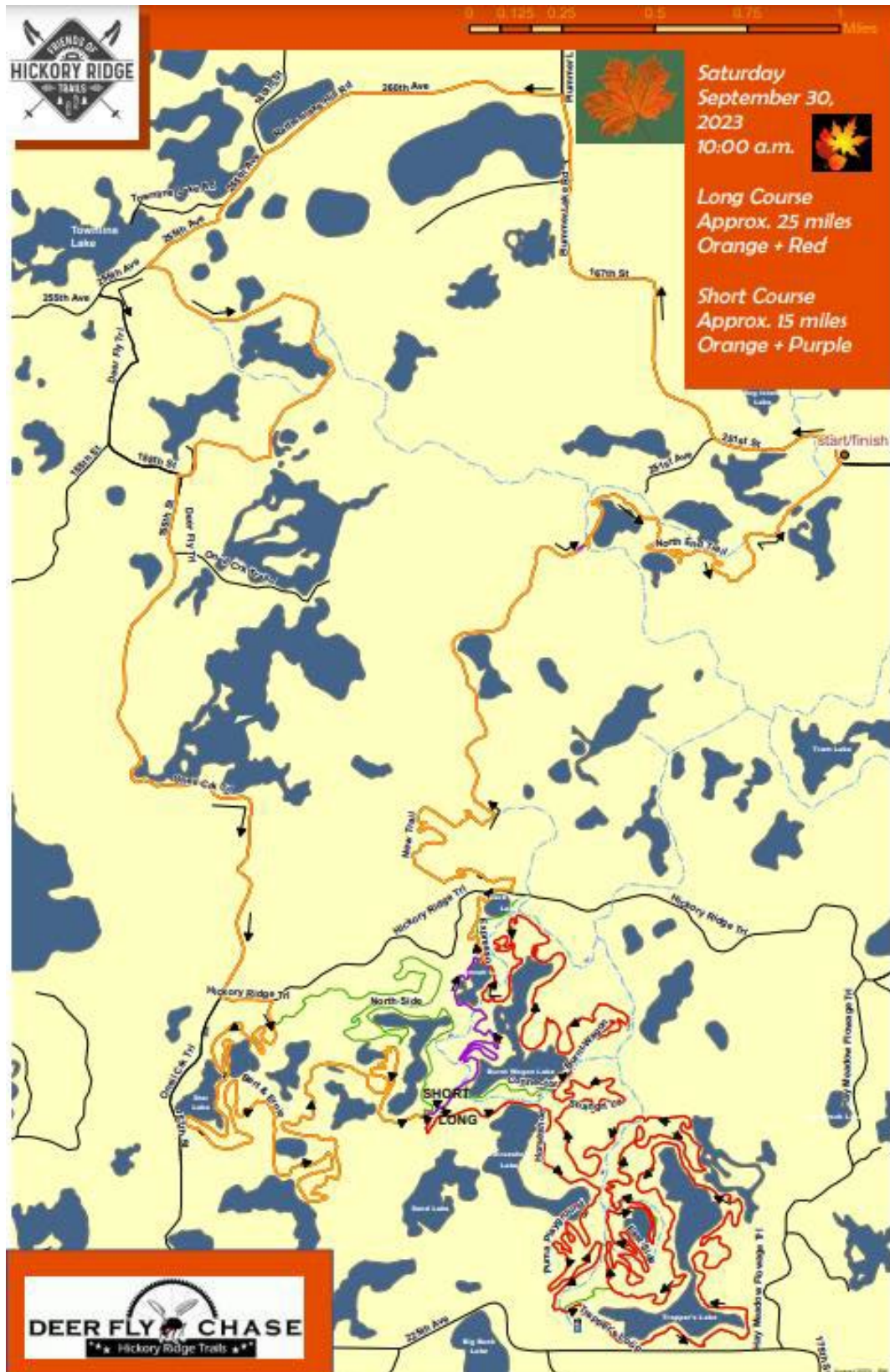
Bill Zimmerman	Date
Title: Race Organizer	

Adam Rogge	Date
Title: President, Friends of Hickory Ridge	

Attachment: Deer Fly Chase Permit Agreement 2025 (9020 : Authorize Deer Fly Chase Mountain Bike Race Permit in County Forest)

Attachment A

Tentative route, may change before final race authorization



Attachment: Deer Fly Chase Permit Agreement 2025 (9020 : Authorize Deer Fly Chase Mountain Bike Race Permit in County Forest)



STATEMENT OF EXPLANATION
2026 LAND CONSERVATION & FOREST MANAGEMENT FEE SCHEDULE

6.2

As per the 2026 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
2026 Fee Schedule**

	2025	2026
Appliance Fees		
Freon-Containing Appliances (Refrigerator, Freezer, Dehumidifier, Air Conditioner)	\$20	\$20
Non-Freon Appliances	FREE	FREE
Electronic Fees		
Wood or projection TV	FREE	FREE
Stereo, radio, speakers, floor copier	FREE	FREE
Plastic TV - 13" or less	FREE	FREE
Plastic TV - 14" or more	FREE	FREE
CRT Monitor	FREE	FREE
Other Electronics	FREE	FREE

Explanatory Note:

- ① The contract with First Choice will be extended through December 31, 2028.
- ② Fees are set by the contract and user fees are fully paid by the resident.

	2025		2026	
Waste Tire Fees	Residential	Business	Residential	Business
Passenger (through 15") w/rim	\$4 \$8	\$6 \$10	\$4 \$8	\$6 \$10
Passenger (16-17") w/ rim	\$8 \$10	\$10 \$16	\$8 \$10	\$10 \$16
Truck (18-19") w/ rim	\$14 \$18	\$17 \$22	\$14 \$18	\$17 \$22
Truck (20-22.5") w/ rim	\$20 \$25	\$25 \$30	\$20 \$25	\$25 \$30
Truck (over 22.5") w/ rim	\$25 \$31	\$30 \$40	\$25 \$31	\$30 \$40
Skidster	\$16	\$21	\$16	\$21
Tractor (to 28) w/ rim	\$31 \$42	\$42 \$52	\$31 \$42	\$42 \$52
Tractor (over 28) w/ rim	\$47 \$65	\$57 \$75	\$47 \$65	\$57 \$75
Heavy Equipment (under 500 lbs.)	\$70	\$80	\$70	\$80
Heavy Equipment (500-700 lbs.)	\$110	\$120	\$110	\$120
Bulk Loads	\$375/ton	\$385/ton	\$375/ton	\$385/ton

Explanatory Note:

- ① The contract with Liberty Tire Recycling will be extended through December 31, 2028.
- ② Fees are set by the contract and user fees are fully paid by the resident.

LCFM 7/1/25

2026 Fee Schedule
General Service Fees

GENERAL SERVICE FEES		
		5%
	2025	2026
Farmland Preservation		
Farmland Preservation Agreement Application Processing	\$245	\$255
CREP		
CREP Application Processing	\$55	\$60
Easement Development Fee	\$110	\$115
Other Service Fees		
Tree Planter Rental	\$50	\$50
Nitrate Well Testing Program	\$15	\$15
Forest & Trails Bough Permit	\$20/ton	\$20/ton
Firewood Permit	\$5/Site	\$5/Site

H:\Finance\2026 Budget\Fees\Draft LCFM L&W Conservation Fees 2026

Attachment: Draft General Fees (9021 : 2026 LCFM Fee Schedule)

**2026 FEE SCHEDULE
ANIMAL WASTE STORAGE & LIVESTOCK FACILITY FEES**

6.2.c

ANIMAL WASTE STORAGE & LIVESTOCK FACILITY FEES		
	2025	2026 5%
Base Permit Fee		
Application Processing	\$325	\$340
Manure Closure Fee	\$200	\$210
Engineering Site Evaluation		
Soils Investigation Base Fee ①	\$1,995	\$2,095
Additional Soil Test Pits ② (p/pit)	\$90 p/pit	\$95 p/pit
Design Review and Inspection		
Designed by others, reviewed by LCFM ③		
-Waste Storage Facility	\$3,290	\$3,455
-Transfer Only	\$1,500	\$1,575
Nutrient Mgt. Plan Review & Monitoring		
Nutrient management plan review ④	\$665	\$700
Late Nutrient Management Plan Submittal & Certification Fee ⑤	\$70/notice	\$75/notice
After the Fact Permit Fee ⑥	TBD	TBD

1. 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 10 test pits.
2. Additional test pits may be required to meet tech guide standards. Fees for additional test pits will be charged at \$95/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 \$95 per pit charge.
3. Design, review, and inspection fees apply to facility designs completed by private sector engineers or other public agencies.
4. Fees charged for initial and revised 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.
5. Late reporting fees will be charged to all active Farmland Preservation agreements, County Cost-share contracts, and Agricultural Performance Standards, Manure Storage, and Livestock Facility Management Ordinance permits in circumstances where annual certification or submittal supporting records is required, and where the material is not received by the established date.
6. An After the Fact Permit Fee is issued when construction starts prior to permit approval. The total applicable fee is doubled (application, site evaluation, review, inspection).

Attachment: Draft Animal Waste Fees (9021 : 2026 LCFM Fee Schedule)

7/2/2025

2026 Fee Schedule
Storm Water Fees

GENERAL SERVICE FEES		
	2025	2026
Urban Stormwater Permits (1)		5%
Stormwater Permit Application & Permit Tracking	\$185	\$195
Residential Plan Reviews & Inspection - 3 lot CSM	\$1,155	\$1,215
Each additional lot (2)	\$195	\$205
Commercial/Industrial Plan Review & Inspection	\$2,855	\$3,000
-Plan Amendments fee (3)	\$1,425	\$1,495
Institutional Plan Review & Inspection	\$1,425	\$1,495
-Plan Amendments fee (3)	\$712.50	\$750.00
Municipal Service Fees (4)		
WPDES Municipal Stormwater Program Service	\$25,320	\$32,000
After the Fact Permit Fee (5)		

- Urban stormwater permit fees are charged to developers for engineering plan reviews and inspections conducted by the LCFM under the authority of the Stormwater Management: Construction Site Erosion Control and Post-Construction Ordinance.
- When over three (3) additional lots are planned after the initial plan review is paid, a new review fee will be required.
- Any commercial/industrial/institutional plan amendment submitted that is under an acre will be exempt from a fee. Any plan amendment over an acre, there will be additional review fee of 50% of the original plan review inspection fee. If multiple plan amendments are submitted and the cumulative acreage of the amendments exceed one (1) acre, a plan amendment fee will be assessed at 50% of the original plan review inspection fee.
- Service fees will be charged by the County to offset the full public costs of storm water ordinance administration, plan review, and the County's storm water construction inspection.
- An After the Fact Permit Fee is issued when construction starts prior to permit approval. The total applicable fee is doubled (application, review, inspection).

H:\Finance\2026 Budget\Fees\Draft LCFM L&W Conservation Fees 2026

Attachment: Draft Stormwater Fees (9021 : 2026 LCFM Fee Schedule)

2026 Fee Schedule
Non Metallic Mining Reclamation Ordinance
Plan Review Fees ① - ⑤

PLAN REVIEW FEES - GLACIAL DEPOSIT			PLAN REVIEW FEES - BEDROCK		
		5%			5%
Size (ac.)	2025	2026	Size (ac.)	2025	2026
1-5.5	\$850	\$895	1-5.5	\$850	\$895
5.6-10.5	\$1,265	\$1,330	5.6-10.5	\$1,265	\$1,330
10.6-15.5	\$1,490	\$1,565	10.6-15.5	\$1,490	\$1,565
15.6-25.5	\$1,700	\$1,785	15.6-25.5	\$4,595	\$4,825
25.6-35.5	\$2,555	\$2,685	25.6-35.5	\$5,060	\$5,315
35.6-50.5	\$4,000	\$4,200	35.6-50.5	\$6,500	\$6,825
50.6-65.5	\$5,450	\$5,725	50.6-65.5	\$7,220	\$7,580
65.6-95.5	\$8,340	\$8,755	65.6-95.5	\$8,650	\$9,085
95.6-125.5	\$9,780	\$10,270	95.6-125.5	\$10,105	\$10,610
125.6-155.5	\$11,220	\$11,780	125.6-155.5	\$11,550	\$12,130
155.6-185.5	\$14,125	\$14,830	155.6-185.5	\$14,800	\$15,540
185.6-200.5	\$15,560	\$16,340	185.6-200.5	\$16,610	\$17,440
200.5+	\$17,005	\$17,855	200.5+	\$20,220	\$21,230

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 amendment and are 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. In unzoned towns, public notice fees are \$100. Public hearing fees are \$500.
5. 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.

H: Administrative/Finance/2026 Budget/Draft LCFM NMM 2026 Plan Review Fees

7/2/2025

2026 Fee Schedule
Non Metallic Mining Reclamation Ordinance
Annual Permit Fees ①-⑤

ANNUAL PERMIT FEES - GLACIAL DEPOSIT				ANNUAL PERMIT FEES - BEDROCK			
Inactive	\$500	\$525	\$15	Inactive	\$500	\$525	\$15
		5%				5%	
Size (ac.)	2025	2026	STATE FEE	Size (ac.)	2025	2026	STATE FEE
1-5.5	\$500	\$525	\$35	1-5.5	\$500	\$525	\$35
5.6-10.5	\$715	\$750	\$70	5.6-10.5	\$2,225	\$2,335	\$70
10.6-15.5	\$1,085	\$1,140	\$105	10.6-15.5	\$2,660	\$2,795	\$105
15.6-25.5	\$1,480	\$1,555	\$140	15.6-25.5	\$7,885	\$8,280	\$140
25.6-35.5	\$2,270	\$2,385	\$160	25.6-35.5	\$9,790	\$10,280	\$160
35.6-50.5	\$3,155	\$3,315	\$160	35.6-50.5	\$11,690	\$12,275	\$160
50.6-65.5	\$4,215	\$4,425	\$175	50.6-65.5	\$14,660	\$15,395	\$175
65.6-95.5	\$5,380	\$5,650	\$175	65.6-95.5	\$20,580	\$21,610	\$175
95.6-125.5	\$7,090	\$7,445	\$175	95.6-125.5	\$33,110	\$34,765	\$175
125.6-155.5	\$7,550	\$7,930	\$175	125.6-155.5	\$36,800	\$38,640	\$175
155.6-185.5	\$8,480	\$8,905	\$175	155.6-185.5	\$44,205	\$46,415	\$175
185.6-200.5	\$8,505	\$8,930	\$175	185.6-200.5	\$47,912	\$50,310	\$175
200.5+	\$9,575	\$10,055	\$175	200.5+	\$53,890	\$56,585	\$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 **\$525** will be charged to cover County costs for mines in bedrock and 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. In circumstances where a permit is transferred & no plan amendment is required, a \$1,000 transfer fee will be charged.

H: Administrative/Finance/2026 Budget/Final LCFM NMM 2026 Annual Fees

Attachment: Draft LCFM NMM 2026 Annual Fees (9021 : 2026 LCFM Fee Schedule)



**STATEMENT OF EXPLANATION
2026 LAND CONSERVATION & FOREST MANAGEMENT BUDGET
REQUESTS**

6.3

Each year, the Dept. of Land Conservation & Forest Management (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 Land Conservation & Forest Management 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 2026 LCFM budget, as proposed.

LCFM Synopsis of 2026 Budget Changes

Forest and Trails:

- The following time allocations were adjusted to more accurately reflect actual time spent:
 - Director adjusted from 10% Forest and Trails to 15%
 - Admin Assistant from 20% Forest and Trails to 10%

Recycling:

- No significant changes
- Fund balance was increased by \$5,724 in 2024 resulting in a 1/1/2025 fund balance of \$98,707
- Proposed fund balance to be used in 2025 \$8,017 & \$16,808 in 2026

Land Conservation:

- The following time allocations were adjusted to more accurately reflect actual time spent:
 - Director adjusted from 20% to 15% Non-metallic Mining
 - Administrative Assistant adjusted from 70% Land Conservation to 80%
 - Accountant adjusted from 80% Land Conservation to 75% Land Conservation and 5% Non-metallic Mining
 - Environmental Engineer adjusted from 95% Land Conservation to 75% Land Conservation and 20% Non-metallic Mining
 - Project Engineer adjusted from 60% NMM and 40% Stormwater to 55% Non-metallic Mining and 45% Stormwater
 - Program Agronomist adjusted from 25% Land Conservation and 75% Non-metallic Mining to 50% Land Conservation and 50% Non-metallic Mining
 - Seasonal Land Resource Tech adjusted from 100% Non-metallic Mining to 80% Non-metallic Mining and 20% Stormwater
- 56151 Land Conservation
 - 521200 Contracted Services – UWSP Annual Groundwater Quality and Monitoring Network \$16,000 expense was removed due to budget constraints
- 56153 Non-metallic Mining
 - 468222 Annual Fee Revenue—reflects anticipated reclamation as well as the fee schedule increase
 - 531500 Maintenance/Service Agreements—decreased as a result of removing the Licensing and Permitting springbrook module allocation
- 56154 Stormwater fees to municipalities increased due added responsibilities as a result of audit findings

County of Chippewa*						
LCFM - Budget Summary						
2026 DH Requested Budget						
Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	0	(336,243)	0	(113,706)	18,127	0
100 - General Fund	0	(336,243)	0	(113,706)	18,127	0
50 - Forest & Trails	0	(358,368)	0	148,053	(650)	0
56110 - County Forests & Trails	0	(341,189)	0	35,843	967	0
Revenue	(498,560)	(737,609)	(474,251)	(76,993)	(474,251)	(471,445)
411100 - General Property Taxes	100,000	100,000	100,000	100,000	100,000	100,000
435812 - State Aid - Conservation Proje	(2,806)	0	(2,806)	0	(2,806)	0
468110 - County Forest Revenues	(595,504)	(836,192)	(571,195)	(176,096)	(571,195)	(571,195)
468112 - County Forest Misc Revenue	(250)	(1,418)	(250)	(898)	(250)	(250)
Expense	498,560	396,420	474,251	112,837	475,218	471,445
511100 - Salaries And Wages	228,858	211,957	237,960	99,331	237,960	249,255
515000 - Fringe Benefits	42,124	36,267	43,740	17,451	43,740	42,494
515400 - Health Insurance Benefit	55,956	57,061	60,084	26,344	60,084	70,508
521200 - Contracted Services	35,320	45,068	35,320	1,760	35,320	26,776
521239 - Project Development	2,806	0	2,806	0	2,806	0
522300 - Cell Phone Costs	1,025	953	1,025	400	1,025	950
522500 - Telephone	125	122	165	85	165	125
524001 - Maintenance On Equipment	15,000	9,499	30,000	4,101	30,000	25,000
524600 - Shop Maintenance & Supplies	12,000	7,978	25,000	8,182	25,000	25,000
531000 - Office Supplies	700	1,073	700	70	700	700
531100 - Postage	500	230	500	110	500	500
531200 - Copies/printing	500	103	500	26	500	500
531400 - Equipment < \$10,000	5,000	381	5,000	365	5,000	5,000
531500 - Maintenance/Service Agreements	695	3,183	1,820	2,440	1,820	3,436
531900 - Sundry/Miscellaneous	250	160	250	152	250	250
532400 - Memberships & Dues	4,425	3,938	4,500	3,944	4,500	4,500
532601 - Publication Of Legal Notices	500	213	500	163	500	300
533000 - Travel	350	0	350	0	350	350

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
533500 - Conventions & Meetings	1,000	1,248	2,500	1,097	2,500	2,500
534600 - Uniforms	1,500	781	1,500	2,616	2,616	1,425
534801 - Support Costs - Volunteers	1,000	0	0	0	0	0
539200 - Road & Trail Maintenance	20,000	25,335	35,000	2,313	35,000	35,000
553300 - Leased Equipment - Principal	0	113	31	31	31	125
553301 - Equipment Rental	1,500	3,783	5,000	0	5,000	5,000
562200 - Interest - Leases	0	0	0	0	0	0
581000 - Capital Equipment > \$10,000	38,000	13,160	38,000	5	38,000	30,000
581040 - Flowage Dam Replacements	50,000	0	0	0	0	0
595000 - Expenditure Transfer	(20,574)	(26,185)	(58,000)	(58,149)	(58,149)	(58,249)
56111 - Forest Road Aid	0	0	0	1,660	0	0
Revenue	(6,375)	(6,333)	(6,381)	(6,232)	(6,232)	(6,381)
435810 - State Aid - Conservation & Dev	(6,375)	(6,333)	(6,381)	(6,232)	(6,232)	(6,381)
Expense	6,375	6,333	6,381	7,891	6,232	6,381
530000 - Program Expenditures	15,000	22,818	15,000	7,891	15,000	20,000
595000 - Expenditure Transfer	(8,625)	(16,484)	(8,619)	0	(8,768)	(13,619)
56112 - State Forestry Fund	0	0	0	0	0	0
Revenue	(52,000)	(57,611)	(58,000)	(58,149)	(58,149)	(58,250)
435821 - State Aid - Forest Loan	(52,000)	(57,611)	(58,000)	(58,149)	(58,149)	(58,250)
Expense	52,000	57,611	58,000	58,149	58,149	58,250
595000 - Expenditure Transfer	52,000	57,611	58,000	58,149	58,149	58,250
56115 - Wildlife Habitat Management	0	(692)	0	(1,617)	(1,617)	0
Revenue	(1,630)	(1,618)	(1,625)	(1,617)	(1,617)	(1,625)
435810 - State Aid - Conservation & Dev	(1,630)	(1,618)	(1,625)	(1,617)	(1,617)	(1,625)
Expense	1,630	927	1,625	0	0	1,625
511100 - Salaries And Wages	0	834	0	0	0	0
515000 - Fringe Benefits	0	93	0	0	0	0
530045 - Wildlife Habitat Management	1,630	0	1,625	0	0	1,625
56117 - Special Conservation Projects	0	(4,942)	0	0	0	0
Revenue	(287,199)	0	(318,619)	0	(318,619)	(323,619)
435810 - State Aid - Conservation & Dev	(137,199)	0	(150,000)	0	(150,000)	(150,000)
493000 - Fund Balance Applied	(150,000)	0	(168,619)	0	(168,619)	(173,619)
Expense	287,199	(4,942)	318,619	0	318,619	323,619

Attachment: 2026 LCFM Summary Budget (9022 : 2026 LCFM Budget Request)

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
530000 - Program Expenditures	300,000	0	300,000	0	300,000	300,000
595000 - Expenditure Transfer	(12,801)	(4,942)	18,619	0	18,619	23,619
56121 - Snowmobile Trails - State Fund	0	2,600	0	102,303	0	0
Revenue	(248,130)	(170,952)	(248,130)	546	(248,130)	(248,130)
435810 - State Aid - Conservation & Dev	(248,130)	(170,952)	(248,130)	546	(248,130)	(248,130)
Expense	248,130	173,552	248,130	101,758	248,130	248,130
521200 - Contracted Services	127,112	125,262	127,112	63,584	127,112	127,445
521300 - Accounting & Auditing Services	500	0	500	0	500	0
530000 - Program Expenditures	518	540	518	174	518	685
581000 - Capital Equipment > \$10,000	120,000	47,750	120,000	38,000	120,000	120,000
56122 - All Terrain Vehicle Trails	0	0	0	11,932	0	0
Revenue	(22,162)	(27,466)	(25,142)	11,816	(25,142)	(27,200)
435810 - State Aid - Conservation & Dev	(22,162)	(27,466)	(25,142)	11,816	(25,142)	(27,200)
Expense	22,162	27,466	25,142	116	25,142	27,200
521200 - Contracted Services	21,662	27,045	24,642	0	24,642	26,700
521300 - Accounting & Auditing Services	345	360	345	116	345	390
530000 - Program Expenditures	155	0	155	0	155	110
581000 - Capital Equipment > \$10,000	0	61	0	0	0	0
56124 - Old Abe Trail Project	0	(9,211)	0	(2,068)	0	0
Revenue	(15,000)	(11,880)	(15,000)	(2,407)	(15,000)	(15,000)
468160 - Trail Fee Revenues	(15,000)	(11,874)	(15,000)	(1,927)	(15,000)	(15,000)
485000 - Donations & Contributions	0	(6)	0	(480)	0	0
Expense	15,000	2,668	15,000	339	15,000	15,000
521200 - Contracted Services	1,000	2,668	1,000	0	1,000	1,000
539201 - Trail Maintenance	14,000	0	14,000	339	14,000	14,000
56150 - Conservation Committee	0	0	0	0	0	0
Revenue	(700)	(700)	(700)	(700)	(700)	(700)
411100 - General Property Taxes	(700)	(700)	(700)	(700)	(700)	(700)
Expense	700	700	700	700	700	700
530000 - Program Expenditures	700	700	700	700	700	700
56161 - Hickory Ridge/River Road Trail	0	0	0	0	0	0
Revenue	(500,000)	(39,096)	0	0	0	(500,000)
435810 - State Aid - Conservation & Dev	(500,000)	(10,469)	0	0	0	(250,000)

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
485000 - Donations & Contributions	0	(28,627)	0	0	0	(250,000)
Expense	500,000	39,096	0	0	0	500,000
581000 - Capital Equipment > \$10,000	500,000	39,096	0	0	0	500,000
56205 - Tax Deed Sale Proceeds-Type B	0	(4,934)	0	0	0	0
Revenue	0	(4,934)	0	0	0	0
483030 - Tax Deed Sale Proceeds-Type B	0	(4,934)	0	0	0	0
52 - Land Conservation	0	22,125	0	(261,759)	18,777	0
53635 - Recycling	0	(5,724)	0	(62,143)	0	0
Revenue	(285,060)	(270,978)	(287,369)	(240,086)	(287,347)	(290,512)
435841 - St Aid-335 Rev-Resp Unit Grant	(111,465)	(111,465)	(111,465)	(111,465)	(111,465)	(111,465)
435843 - State Aid-Recycling Grants	(108,430)	(110,170)	(110,169)	(109,446)	(109,447)	(109,450)
435844 - State Aid - Household Clean Sw	(10,000)	(14,551)	(14,580)	0	(17,592)	(16,000)
464301 - Solid Waste Disposal Fees	0	0	0	(300)	(300)	0
464303 - Recycling Revenues-Other	(10,526)	(10,526)	(10,526)	(5,263)	(10,526)	(10,789)
464304 - Solid Waste Tire Facility Reve	(30,000)	(24,267)	(30,000)	(13,612)	(30,000)	(26,000)
493000 - Fund Balance Applied	(14,639)	0	(10,629)	0	(8,017)	(16,808)
Expense	285,060	265,254	287,369	177,943	287,347	290,512
511100 - Salaries And Wages	50,637	48,739	52,149	22,505	52,149	54,780
515000 - Fringe Benefits	9,348	8,951	9,621	4,157	9,621	10,134
521215 - Payments To Municipalities	108,430	110,170	110,169	109,446	109,447	109,450
521221 - Contracted Services-Appliances	500	120	250	60	250	250
521222 - Contracted Services-Tires	46,040	43,728	46,040	991	46,040	46,040
521224 - Contracted Services-Clean Swee	50,000	40,925	50,250	24,749	50,250	50,250
521245 - Contracted Services-Electronic	1,000	0	0	0	0	0
522500 - Telephone	150	119	150	83	150	150
531000 - Office Supplies	2,000	493	2,000	233	2,000	2,000
531100 - Postage	7,500	7,854	7,800	8,365	8,500	8,500
531200 - Copies/printing	500	203	500	165	500	500
531500 - Maintenance/Service Agreements	1,265	330	750	350	750	768
532200 - Public Education/Materials	10,000	7,635	10,000	4,140	10,000	10,000
532400 - Memberships & Dues	365	170	365	170	365	365
532600 - Advertising	6,000	5,085	6,000	1,903	6,000	6,000
533000 - Travel	200	0	200	0	200	200

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
533500 - Conventions & Meetings	500	75	500	0	500	500
534600 - Uniforms	125	0	125	125	125	125
553300 - Leased Equipment - Principal	0	155	0	0	0	0
553350 - Leased Land - Principal	500	496	500	500	500	500
562200 - Interest - Leases	0	5	0	0	0	0
595000 - Expenditure Transfer	(10,000)	(10,000)	(10,000)	0	(10,000)	(10,000)
56151 - Land Conservation	0	24,169	0	(102,556)	(524)	0
Revenue	(742,838)	(730,443)	(749,590)	(351,082)	(747,435)	(706,128)
411100 - General Property Taxes	(336,838)	(336,838)	(336,838)	(336,838)	(336,838)	(336,838)
435810 - State Aid - Conservation & Dev	(375,000)	(365,966)	(391,782)	0	(391,782)	(348,447)
468201 - AWD-Engineering Services Fees	(11,000)	(11,170)	(5,470)	(2,825)	(5,470)	(5,743)
468203 - Tree Planter Rental Fees	(1,000)	(100)	(500)	(100)	(100)	(100)
468204 - Misc Land Conservation Revenue	(3,000)	(4,155)	(3,000)	(1,075)	(3,000)	(3,000)
468205 - Tree Sale Revenue	(16,000)	(11,864)	(12,000)	(10,245)	(10,245)	(12,000)
485000 - Donations & Contributions	0	(350)	0	0	0	0
Expense	742,838	754,612	749,590	248,526	746,911	706,128
511100 - Salaries And Wages	337,827	341,449	345,948	153,073	345,948	357,846
515000 - Fringe Benefits	62,558	60,887	63,766	27,849	63,766	64,905
515400 - Health Insurance Benefit	86,677	87,269	91,061	37,973	91,061	84,865
521200 - Contracted Services	27,800	30,139	22,800	999	22,800	3,098
522300 - Cell Phone Costs	375	532	500	226	500	550
522500 - Telephone	950	621	750	399	750	750
524000 - Repair And Maintenance	250	285	500	0	500	300
526200 - Groundwater Inventory	4,500	2,490	5,000	232	5,000	3,000
526500 - Engineering	1,000	1,016	1,000	0	1,000	1,000
529001 - Cost Share Payments To Landown	175,000	188,893	175,000	0	175,000	148,454
531000 - Office Supplies	2,750	5,057	2,750	1,608	2,750	2,750
531100 - Postage	1,000	944	1,100	493	1,100	1,100
531200 - Copies/printing	3,500	1,960	2,500	807	2,500	2,000
531400 - Equipment < \$10,000	3,500	4,598	5,000	365	5,000	5,000
531500 - Maintenance/Service Agreements	11,530	3,985	10,035	7,970	10,035	9,060
531900 - Sundry/Miscellaneous	500	376	250	0	250	250
532200 - Public Education/Materials	546	3,358	700	680	700	700

Attachment: 2026 LCFM Summary Budget (9022 : 2026 LCFM Budget Requests)

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
532203 - Costs for Tree Sales	16,000	11,561	12,000	9,320	9,321	12,000
532400 - Memberships & Dues	2,000	2,122	2,205	1,921	2,205	2,205
532600 - Advertising	500	660	500	321	500	500
533000 - Travel	200	0	200	0	200	200
533500 - Conventions & Meetings	3,200	4,565	5,000	3,927	5,000	5,000
534600 - Uniforms	675	463	675	363	675	745
534801 - Support Costs - Volunteers	500	0	500	0	500	0
553300 - Leased Equipment - Principal	0	1,532	0	0	0	0
562200 - Interest - Leases	0	8	0	0	0	0
595000 - Expenditure Transfer	(500)	(158)	(150)	0	(150)	(150)
56153 - Non-Metallic Mining	0	4,207	0	(127,526)	19,176	0
Revenue	(287,528)	(228,360)	(234,828)	(202,792)	(215,652)	(214,925)
468222 - Gravel Pit Permits	(274,978)	(212,740)	(221,828)	(202,652)	(202,652)	(206,925)
468223 - Other Non-Metallic Mining	(6,000)	(4,440)	(6,000)	(140)	(6,000)	(1,000)
468232 - Plan Review Fees	(6,550)	(11,180)	(7,000)	0	(7,000)	(7,000)
Expense	287,528	232,567	234,828	75,266	234,828	214,925
511100 - Salaries And Wages	133,188	134,364	136,094	55,904	136,094	130,272
515000 - Fringe Benefits	24,629	21,832	25,035	9,933	25,035	22,811
515400 - Health Insurance Benefit	28,982	24,184	30,320	8,650	30,320	20,894
521200 - Contracted Services	7,499	15,330	0	(15,330)	0	0
521230 - Legal Services	50,600	20,810	29,177	7,860	29,177	32,252
522300 - Cell Phone Costs	450	594	500	274	500	350
522500 - Telephone	0	55	70	39	70	70
531000 - Office Supplies	1,000	32	100	12	100	100
531100 - Postage	150	0	100	0	100	100
531200 - Copies/printing	650	274	600	69	600	500
531500 - Maintenance/Service Agreements	13,200	6,487	8,587	7,530	8,587	3,411
532200 - Public Education/Materials	300	233	100	0	100	100
532600 - Advertising	0	0	100	0	100	400
533500 - Conventions & Meetings	500	541	350	0	350	350
534600 - Uniforms	400	320	445	194	445	315
534900 - Supplies	3,250	2,055	3,250	132	3,250	3,000
553300 - Leased Equipment - Principal	0	226	0	0	0	0

Attachment: 2026 LCFM Summary Budget (9022 : 2026 LCFM Budget Requests)

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
553500 - SBITAs - Principal	0	5,067	0	0	0	0
562200 - Interest - Leases	0	1	0	0	0	0
562250 - Interest - SBITAs	0	162	0	0	0	0
595000 - Expenditure Transfer	22,730	0	0	0	0	0
56154 - Urban Stormwater Program/WPDES	0	1,677	0	13,836	0	0
Revenue	(45,385)	(44,219)	(46,819)	(7,550)	(46,819)	(58,000)
468231 - Municipal Service Fee Transfer	(23,885)	(23,884)	(25,319)	0	(25,319)	(32,000)
468232 - Plan Review Fees	(21,500)	(20,335)	(21,500)	(7,550)	(21,500)	(26,000)
Expense	45,385	45,896	46,819	21,386	46,819	58,000
511100 - Salaries And Wages	31,118	31,785	31,930	13,489	31,930	41,657
515000 - Fringe Benefits	5,737	5,470	5,876	2,440	5,876	7,062
515400 - Health Insurance Benefit	4,137	4,245	4,440	1,936	4,440	4,142
522300 - Cell Phone Costs	175	298	175	123	175	350
522500 - Telephone	0	55	60	39	60	60
531500 - Maintenance/Service Agreements	1,000	839	835	810	835	859
532200 - Public Education/Materials	2,000	2,040	2,473	2,000	2,473	2,640
533500 - Conventions & Meetings	593	584	450	0	450	450
534600 - Uniforms	125	80	80	50	80	100
534900 - Supplies	0	0	0	0	0	180
559001 - WPDES Permit Fees	500	500	500	500	500	500
56155 - CREP Fund	0	(2,204)	0	(2,000)	0	0
Revenue	(4,000)	(2,204)	(3,500)	(2,000)	(3,500)	(3,500)
411100 - General Property Taxes	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
435810 - State Aid - Conservation & Dev	(500)	0	(500)	0	(500)	(500)
468241 - Easement Application Fees-CREP	(500)	0	0	0	0	0
468242 - Landowner Application Fees-CRE	(500)	0	(500)	0	(500)	(500)
468243 - Reimb for Title Searches, etc	(500)	(204)	(500)	0	(500)	(500)
Expense	4,000	0	3,500	0	3,500	3,500
521209 - Contracted Services-Title Sear	2,000	0	1,500	0	1,500	1,500
534900 - Supplies	2,000	0	2,000	0	2,000	2,000
56156 - Lake Protection Grant	0	0	0	0	0	0
Revenue	(15,000)	0	(15,000)	0	(15,000)	(15,000)
435810 - State Aid - Conservation & Dev	(15,000)	0	(15,000)	0	(15,000)	(15,000)

Attachment: 2026 LCFM Summary Budget (9022 : 2026 LCFM Budget Request)

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Expense	15,000	0	15,000	0	15,000	15,000
521200 - Contracted Services	15,000	0	15,000	0	15,000	15,000
56157 - Targeted Runoff Management	0	0	0	0	0	0
Revenue	(96,000)	0	(600,000)	0	(600,000)	(600,000)
435810 - State Aid - Conservation & Dev	(96,000)	0	(600,000)	0	(600,000)	(600,000)
Expense	96,000	0	600,000	0	600,000	600,000
521200 - Contracted Services	96,000	0	600,000	0	600,000	600,000
56158 - Lake Wissota Stewardship Proj	0	0	0	18,630	125	0
Revenue	(30,943)	(49,917)	(57,937)	0	(57,937)	(54,009)
485000 - Donations & Contributions	(30,943)	(49,917)	(57,937)	0	(57,937)	(54,009)
Expense	30,943	49,917	57,937	18,630	58,062	54,009
511100 - Salaries And Wages	21,099	42,413	42,627	14,255	42,627	43,817
515000 - Fringe Benefits	3,234	5,078	7,715	2,912	7,715	4,886
522500 - Telephone	0	55	60	39	60	60
531100 - Postage	150	0	150	5	150	100
531500 - Maintenance/Service Agreements	0	625	650	645	650	670
532200 - Public Education/Materials	6,210	775	6,235	457	6,235	3,701
533500 - Conventions & Meetings	0	0	0	125	125	125
534600 - Uniforms	0	250	250	185	250	250
534900 - Supplies	250	722	250	7	250	400
56159 - Groundwater Inventory	0	0	0	0	0	0
Expense	0	0	0	0	0	0
521200 - Contracted Services	22,730	0	0	0	0	0
595000 - Expenditure Transfer	(22,730)	0	0	0	0	0
56160 - Wildlife Damage & Abatement	0	0	0	0	0	0
Revenue	(32,000)	(32,042)	(37,000)	(4,529)	(37,000)	(35,000)
435810 - State Aid - Conservation & Dev	(32,000)	(32,042)	(37,000)	(4,529)	(37,000)	(35,000)
Expense	32,000	32,042	37,000	4,529	37,000	35,000
521200 - Contracted Services	31,500	31,884	36,850	4,529	36,850	34,850
595000 - Expenditure Transfer	500	158	150	0	150	150
56960 - Land Conservation Stewardship	0	0	0	0	0	0
Revenue	(100,000)	(50,000)	(100,000)	0	(100,000)	(100,000)
492909 - Transfer In - Sales Tax Fund	(50,000)	(50,000)	0	0	0	0

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
493000 - Fund Balance Applied	(50,000)	0	(100,000)	0	(100,000)	(100,000)
Expense	100,000	50,000	100,000	0	100,000	100,000
530000 - Program Expenditures	100,000	50,000	100,000	0	100,000	100,000

County of Chippewa*			
LCFM - Tax Levy Budget			
2026 DH Requested Budget			
Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	(239,538)	(239,538)	(239,538)
53635 - Recycling			
100 - General Fund	0	0	0
Total 53635 - Recycling	0	0	0
56110 - County Forests & Trails			
100 - General Fund	100,000	100,000	100,000
Total 56110 - County Forests & Trails	100,000	100,000	100,000
56111 - Forest Road Aid			
100 - General Fund	0	0	0
Total 56111 - Forest Road Aid	0	0	0
56112 - State Forestry Fund			
100 - General Fund	0	0	0
Total 56112 - State Forestry Fund	0	0	0
56115 - Wildlife Habitat Management			
100 - General Fund	0	0	0
Total 56115 - Wildlife Habitat Management	0	0	0
56117 - Special Conservation Projects			
100 - General Fund	0	0	0
Total 56117 - Special Conservation Projects	0	0	0
56121 - Snowmobile Trails - State Fund			
100 - General Fund	0	0	0
Total 56121 - Snowmobile Trails - State Fund	0	0	0
56122 - All Terrain Vehicle Trails			
100 - General Fund	0	0	0
Total 56122 - All Terrain Vehicle Trails	0	0	0
56124 - Old Abe Trail Project			
100 - General Fund	0	0	0
Total 56124 - Old Abe Trail Project	0	0	0
56150 - Conservation Committee			
100 - General Fund	(700)	(700)	(700)
Total 56150 - Conservation Committee	(700)	(700)	(700)

Attachment: 2026 LCFM Tax Levy Budget (9022 : 2026 LCFM Budget Requests)

Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
56151 - Land Conservation			
100 - General Fund	(336,838)	(336,838)	(336,838)
Total 56151 - Land Conservation	(336,838)	(336,838)	(336,838)
56153 - Non-Metallic Mining			
100 - General Fund	0	0	0
Total 56153 - Non-Metallic Mining	0	0	0
56154 - Urban Stormwater Program/WPDES			
100 - General Fund	0	0	0
Total 56154 - Urban Stormwater Program/WPDES	0	0	0
56155 - CREP Fund			
100 - General Fund	(2,000)	(2,000)	(2,000)
Total 56155 - CREP Fund	(2,000)	(2,000)	(2,000)
56156 - Lake Protection Grant			
100 - General Fund	0	0	0
Total 56156 - Lake Protection Grant	0	0	0
56157 - Targeted Runoff Management			
100 - General Fund	0	0	0
Total 56157 - Targeted Runoff Management	0	0	0
56158 - Lake Wissota Stewardship Proj			
100 - General Fund	0	0	0
Total 56158 - Lake Wissota Stewardship Proj	0	0	0
56159 - Groundwater Inventory			
100 - General Fund	0	0	0
Total 56159 - Groundwater Inventory	0	0	0
56160 - Wildlife Damage & Abatement			
100 - General Fund	0	0	0
Total 56160 - Wildlife Damage & Abatement	0	0	0
56960 - Land Conservation Stewardship			
100 - General Fund	0	0	0
Total 56960 - Land Conservation Stewardship	0	0	0

County of Chippewa*			
LCFM -Budget Detail			
2026 DH Requested Budget			
		2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Worksheet Line Item	Full Postingstring		
Grand Total		0	0
53635 - Recycling		0	0
435841 - St Aid-335 Rev-Resp Unit Grant		(111,465)	(111,465)
State Recycling Block Grant-County Share	100.52.53635.435841	(111,465)	(111,465)
435843 - State Aid-Recycling Grants		(109,450)	(109,450)
State Recycling Block-Municipalities Share	100.52.53635.435843	(109,450)	(109,450)
435844 - State Aid - Household Clean Sw		(16,000)	(16,000)
Clean Sweep Grant-Residential Events for Hazardous Waste Disposal	100.52.53635.435844	(16,000)	(16,000)
464303 - Recycling Revenues-Other		(10,789)	(10,789)
City of Chippewa Falls Contract-2yr (2.5% increase in 2026 to reflect inflation, 2.5% increas	100.52.53635.464303	(10,789)	(10,789)
464304 - Solid Waste Tire Facility Reve		(26,000)	(26,000)
Waste Tire User Fees	100.52.53635.464304	(26,000)	(26,000)
493000 - Fund Balance Applied		(16,808)	(16,808)
Per County Administrator to Utilize Fund Balance	100.52.53635.493000	(16,808)	(16,808)
511100 - Salaries And Wages		54,780	54,780
Per Position Based Budgeting Report	100.52.53635.511100	54,780	54,780
515000 - Fringe Benefits		10,134	10,134
Per Position Based Budgeting Report	100.52.53635.515000	10,134	10,134
521215 - Payments To Municipalities		109,450	109,450
Pass-thru from State Block Grants to Participating Municipalities of the RU	100.52.53635.521215	109,450	109,450
521221 - Contracted Services-Appliances		250	250
Ditch Clean-up	100.52.53635.521221	250	250
521222 - Contracted Services-Tires		46,040	46,040
\$500 for Each Municipality Participating in the Ditch Clean-up	100.52.53635.521222	10,000	10,000
Ditch Clean-up	100.52.53635.521222	4,000	4,000

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Petty Cash	100.52.53635.521222	40	40
Transfer, Transport, & Shred Waste Tires. Attendant Services	100.52.53635.521222	32,000	32,000
521224 - Contracted Services-Clean Swee		50,250	50,250
Chemical Waste Contractor for Disposal of Residential Chemicals from the Clean Sweep E	100.52.53635.521224	48,450	48,450
Dumpster Rental (OCC and garbage)	100.52.53635.521224	1,800	1,800
522500 - Telephone		150	150
Office Phone Use, E-Mail, Internet Access	100.52.53635.522500	150	150
531000 - Office Supplies		2,000	2,000
Paper, Envelopes, Letterhead, Etc.	100.52.53635.531000	2,000	2,000
531100 - Postage		8,500	8,500
Mailing of County-Wide Recycling Brochure, Memos & Reports	100.52.53635.531100	8,500	8,500
531200 - Copies/printing		500	500
Printing of Flyers for Special Recycling Programs, Annual Reports, Municipal Brochures	100.52.53635.531200	500	500
531500 - Maintenance/Service Agreements		768	768
Adobe	100.52.53635.531500	400	400
ESRI-ArcGIS Maintenance	100.52.53635.531500	368	368
532200 - Public Education/Materials		10,000	10,000
County-Wide Recycling Brochure, Promotional Items, Signage, Bins, Recycling Center Sigr	100.52.53635.532200	10,000	10,000
532400 - Memberships & Dues		365	365
WI County Solid Waste Management Association Membership, AROW Membership (Assoc	100.52.53635.532400	365	365
532600 - Advertising		6,000	6,000
Commercial Ads for Tires, Appliances, Electronic Recycling & Clean Sweep	100.52.53635.532600	6,000	6,000
533000 - Travel		200	200
Travel to Recycling Conference & Special Recycling Collections	100.52.53635.533000	200	200
533500 - Conventions & Meetings		500	500
AROW, DNR, Recycling Conference, Wisconsin Integrated Resource Management Confere	100.52.53635.533500	500	500
534600 - Uniforms		125	125
Gloves, Vests, Safety Boots	100.52.53635.534600	125	125
553350 - Leased Land - Principal		500	500
Town of Lafayette Tire Lease	100.52.53635.553350	500	500
595000 - Expenditure Transfer		(10,000)	(10,000)

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Transfer from Forest & Trails (56117) for Ditch Clean-up Project	100.52.53635.595000	(10,000)	(10,000)
56110 - County Forests & Trails		0	0
411100 - General Property Taxes		100,000	100,000
Surplus Revenue to General Fund	100.50.56110.411100	100,000	100,000
468110 - County Forest Revenues		(571,195)	(571,195)
68% of Gross county Forest Timber Sale Revenue	100.50.56110.468110	(571,195)	(571,195)
468112 - County Forest Misc Revenue		(250)	(250)
Firewood Permits, Bough Sales, etc.	100.50.56110.468112	(250)	(250)
511100 - Salaries And Wages		249,255	249,255
Per Position Based Budgeting Report	100.50.56110.511100	249,255	249,255
515000 - Fringe Benefits		42,494	42,494
Per Position Based Budgeting Report	100.50.56110.515000	42,494	42,494
515400 - Health Insurance Benefit		70,508	70,508
Per Position Based Budgeting Report	100.50.56110.515400	70,508	70,508
521200 - Contracted Services		26,776	26,776
Enhanced County Forest Law Enforcement Patrol	100.50.56110.521200	15,000	15,000
Private Service Contracts (forestry, excavation, technical services, herbicide, fencing, etc.)	100.50.56110.521200	11,776	11,776
522300 - Cell Phone Costs		950	950
Monthly Cell Phone Allowance	100.50.56110.522300	950	950
522500 - Telephone		125	125
2 lines x \$58 per extension plus long distance	100.50.56110.522500	125	125
524001 - Maintenance On Equipment		25,000	25,000
Primarily paid to Hwy Dept. for maintenance on non-fleet vehicles	100.50.56110.524001	25,000	25,000
524600 - Shop Maintenance & Supplies		25,000	25,000
Tree Marking Paint, Hardware, Fluids, PPE, Herbicides, Tools, Locks, Keys, etc.	100.50.56110.524600	25,000	25,000
531000 - Office Supplies		700	700
Pens, Pencils, File Folders, etc.	100.50.56110.531000	700	700
531100 - Postage		500	500
Postage Costs	100.50.56110.531100	500	500
531200 - Copies/printing		500	500
Print Management fees (laminating, etc.)	100.50.56110.531200	500	500

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531400 - Equipment < \$10,000		5,000	5,000
Small equipment purchase; attachments	100.50.56110.531400	5,000	5,000
531500 - Maintenance/Service Agreements		3,436	3,436
Adobe	100.50.56110.531500	700	700
ArcGIS Maintenance	100.50.56110.531500	2,716	2,716
MDM Devices Meraki License	100.50.56110.531500	20	20
531900 - Sundry/Miscellaneous		250	250
Misc. Expenses	100.50.56110.531900	250	250
532400 - Memberships & Dues		4,500	4,500
Avenza Pro and Forest Metrix	100.50.56110.532400	260	260
Nortac Dues	100.50.56110.532400	500	500
WCFA Dues	100.50.56110.532400	3,740	3,740
532601 - Publication Of Legal Notices		300	300
Timber Sale, RFP and Permit Notice Fees	100.50.56110.532601	300	300
533000 - Travel		350	350
Mileage/Travel Reimbursement	100.50.56110.533000	350	350
533500 - Conventions & Meetings		2,500	2,500
WCFA & Other Conf/Mtg fees, partial reimbursement for conservation committee	100.50.56110.533500	2,500	2,500
534600 - Uniforms		1,425	1,425
Safety Boots, Protective Outerwear	100.50.56110.534600	1,425	1,425
539200 - Road & Trail Maintenance		35,000	35,000
Maintenance & Construction of in-woods roads and rec. trails	100.50.56110.539200	35,000	35,000
553300 - Leased Equipment - Principal		125	125
Welding Tank Lease (Year 3 of 5)	100.50.56110.553300	125	125
553301 - Equipment Rental		5,000	5,000
Specialized attachments for compact track loader; MiniX rental, other equipment rentals	100.50.56110.553301	5,000	5,000
581000 - Capital Equipment > \$10,000		30,000	30,000
Potential Equipment Purchase	100.50.56110.581000	30,000	30,000
595000 - Expenditure Transfer		(58,249)	(58,249)
Co. Forest Admin Salary from CFA Grant 100-50-56112	100.50.56110.595000	(58,250)	(58,250)
Transfer 25% of Timber Sale Revenues that exceeded budgeted amount to Special Cons A	100.50.56110.595000	1	1

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
56111 - Forest Road Aid		0	0
435810 - State Aid - Conservation & Dev		(6,381)	(6,381)
WDOT Co. Forest Road Aids (\$351/mile x 18.18 miles)	100.50.56111.435810	(6,381)	(6,381)
530000 - Program Expenditures		20,000	20,000
Maint. Of Certified Co. Forest Roads by Hwy Dept. at LCFM direction	100.50.56111.530000	20,000	20,000
595000 - Expenditure Transfer		(13,619)	(13,619)
Transfer from 100-50-56117 (Special Conservation) due to inadequate WDOT Road Aids	100.50.56111.595000	(13,619)	(13,619)
56112 - State Forestry Fund		0	0
435821 - State Aid - Forest Loan		(58,250)	(58,250)
County Forest Administration Grant	100.50.56112.435821	(58,250)	(58,250)
595000 - Expenditure Transfer		58,250	58,250
Transfer Co. Forest Admin Grant to 100-50-56110	100.50.56112.595000	58,250	58,250
56115 - Wildlife Habitat Management		0	0
435810 - State Aid - Conservation & Dev		(1,625)	(1,625)
Wildlife Habitat Mgmt. Grant from DNR (\$.05 x \$34,480 acres)-prorated	100.50.56115.435810	(1,625)	(1,625)
530045 - Wildlife Habitat Management		1,625	1,625
Seed or other habitat related expenses	100.50.56115.530045	1,625	1,625
56117 - Special Conservation Projects		0	0
435810 - State Aid - Conservation & Dev		(150,000)	(150,000)
DNR Grant for County Forest Land Acquisition	100.50.56117.435810	(150,000)	(150,000)
493000 - Fund Balance Applied		(173,619)	(173,619)
Expenditure Transfers	100.50.56117.493000	(23,619)	(23,619)
Land Acquisition to match state grant	100.50.56117.493000	(150,000)	(150,000)
530000 - Program Expenditures		300,000	300,000
Estimated Land Acquisition (CIP)	100.50.56117.530000	300,000	300,000
595000 - Expenditure Transfer		23,619	23,619
To 100-50-56111 for Certified Co. Forest Road Maint.	100.50.56117.595000	13,618	13,618
To 100-52-53635 for Town Road Ditch Cleanup	100.50.56117.595000	10,000	10,000
Transfer 25% of Timber Sale Revenues that exceeded budgeted amount from 50-56110 for	100.50.56117.595000	1	1
56121 - Snowmobile Trails - State Fund		0	0
435810 - State Aid - Conservation & Dev		(248,130)	(248,130)

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
DNR Snowmobile Bridge Grant (CIP)	100.50.56121.435810	(120,000)	(120,000)
DNR Snowmobile Trail Maint. Grant for 2025-26	100.50.56121.435810	(128,130)	(128,130)
521200 - Contracted Services		127,445	127,445
To CVSO per Maint. Agreement (grant pass-through funds)	100.50.56121.521200	127,445	127,445
530000 - Program Expenditures		685	685
Estimated Audit Allocation	100.50.56121.530000	585	585
Potential expenses in excess of maintenance grant	100.50.56121.530000	100	100
581000 - Capital Equipment > \$10,000		120,000	120,000
Snowmobile Bridge (CIP)	100.50.56121.581000	120,000	120,000
56122 - All Terrain Vehicle Trails		0	0
435810 - State Aid - Conservation & Dev		(27,200)	(27,200)
2025-26 ATV/UTV Trail Maintenance Grant (23.1 miles x \$1000/mile)	100.50.56122.435810	(23,100)	(23,100)
2025-26 TROUTE Maintenance Grant (8.2 miles x \$657.21/mile-\$500 cap)	100.50.56122.435810	(4,100)	(4,100)
521200 - Contracted Services		26,700	26,700
Hwy Dept. Maint. of Troutes on Certified Co. Forest Roads	100.50.56122.521200	4,100	4,100
To CVATVC per Maintenance Agreement (grant pass-through)	100.50.56122.521200	22,600	22,600
521300 - Accounting & Auditing Services		390	390
Estimated Audit Allocation	100.50.56122.521300	390	390
530000 - Program Expenditures		110	110
Misc. Incidental Expenses	100.50.56122.530000	110	110
56124 - Old Abe Trail Project		0	0
468160 - Trail Fee Revenues		(15,000)	(15,000)
Old Abe Trail Pass Fee Revenue (70% of pass fee)	100.50.56124.468160	(15,000)	(15,000)
521200 - Contracted Services		1,000	1,000
Asphalt Maintenance	100.50.56124.521200	1,000	1,000
539201 - Trail Maintenance		14,000	14,000
Signage, mowing, landscaping at trailhead, supplies, etc.	100.50.56124.539201	14,000	14,000
56150 - Conservation Committee		0	0
411100 - General Property Taxes		(700)	(700)
To Fund Co. Conservation Congress Delegation State Meeting	100.50.56150.411100	(700)	(700)
530000 - Program Expenditures		700	700

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Partially reimburse costs of Co. Conservation Congress Delegates	100.50.56150.530000	700	700
56151 - Land Conservation		0	0
411100 - General Property Taxes		(336,838)	(336,838)
Tax Levy	100.52.56151.411100	(336,838)	(336,838)
435810 - State Aid - Conservation & Dev		(348,447)	(348,447)
SWRM Cost Share to Landowners	100.52.56151.435810	(199,993)	(199,993)
SWRM Staffing Grant	100.52.56151.435810	(148,454)	(148,454)
468201 - AWD-Engineering Services Fees		(5,743)	(5,743)
Animal Waste Ordinance Permit Fees	100.52.56151.468201	(5,743)	(5,743)
468203 - Tree Planter Rental Fees		(100)	(100)
Fees Charged to Landowners for Tree Planter	100.52.56151.468203	(100)	(100)
468204 - Misc Land Conservation Revenue		(3,000)	(3,000)
Nitrate Sampling, Records Requests	100.52.56151.468204	(3,000)	(3,000)
468205 - Tree Sale Revenue		(12,000)	(12,000)
Conservation Tree Sale Revenue	100.52.56151.468205	(12,000)	(12,000)
511100 - Salaries And Wages		357,846	357,846
Per Position Based Budgeting Report	100.52.56151.511100	357,846	357,846
515000 - Fringe Benefits		64,905	64,905
Per Position Based Budgeting Report	100.52.56151.515000	64,905	64,905
515400 - Health Insurance Benefit		84,865	84,865
Per Position Based Budgeting Report	100.52.56151.515400	84,865	84,865
521200 - Contracted Services		3,098	3,098
Community Well Sampling and Maintenance	100.52.56151.521200	2,000	2,000
Contracted Services to be Applied to agronomic research projects	100.52.56151.521200	1,098	1,098
522300 - Cell Phone Costs		550	550
Monthly Cell Phone Costs (including FirstNet Mifi router charges)	100.52.56151.522300	550	550
522500 - Telephone		750	750
11 lines x \$58 plus long distance	100.52.56151.522500	750	750
524000 - Repair And Maintenance		300	300
Tree Planter Maintenance	100.52.56151.524000	300	300
526200 - Groundwater Inventory		3,000	3,000

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Maint. Of GW Inventory-Rural Well Locations & Construction Reports; Provide Partial Paym	100.52.56151.526200	3,000	3,000
526500 - Engineering		1,000	1,000
Materials & Supplies; Survey, Testing & Safety	100.52.56151.526500	1,000	1,000
529001 - Cost Share Payments To Landown		148,454	148,454
Installation of Best Management Practices & Conservation Easement Payments	100.52.56151.529001	148,454	148,454
531000 - Office Supplies		2,750	2,750
General Office, Field and Printer Supplies	100.52.56151.531000	2,750	2,750
531100 - Postage		1,100	1,100
Routine Mailings, Annual Certification Letter & Maps	100.52.56151.531100	1,100	1,100
531200 - Copies/printing		2,000	2,000
Binding, Laminating, etc.	100.52.56151.531200	2,000	2,000
531400 - Equipment < \$10,000		5,000	5,000
Equipment	100.52.56151.531400	5,000	5,000
531500 - Maintenance/Service Agreements		9,060	9,060
Adobe	100.52.56151.531500	1,820	1,820
Auto CAD	100.52.56151.531500	3,300	3,300
ESRI-ArcGIS	100.52.56151.531500	3,340	3,340
Spectrum Subscription (2 Weather Stations)	100.52.56151.531500	600	600
531900 - Sundry/Miscellaneous		250	250
Recording fees	100.52.56151.531900	250	250
532200 - Public Education/Materials		700	700
Public Presentations/Outreach	100.52.56151.532200	700	700
532203 - Costs for Tree Sales		12,000	12,000
Materials Needed for Conservation Tree Orders	100.52.56151.532203	12,000	12,000
532400 - Memberships & Dues		2,205	2,205
ACSESS/ASABE/Notary Renewals	100.52.56151.532400	360	360
West Central Land & Water Conservation Association Dues	100.52.56151.532400	75	75
WI Land & Water Association Dues	100.52.56151.532400	1,770	1,770
532600 - Advertising		500	500
Matching Grant Ads/Bid Notices/Outreach	100.52.56151.532600	500	500
533000 - Travel		200	200

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Mileage Expenses for Staff Travel	100.52.56151.533000	200	200
533500 - Conventions & Meetings		5,000	5,000
Staff Registrations & Training (WI Land & Water, West Central Land & Water, WISA, CAFC	100.52.56151.533500	5,000	5,000
534600 - Uniforms		745	745
Safety Hi-Vis	100.52.56151.534600	153	153
Safety Shoe Annual Stipend	100.52.56151.534600	592	592
595000 - Expenditure Transfer		(150)	(150)
Transfer from Wildlife Abatement (56160) for Administrative Costs	100.52.56151.595000	(150)	(150)
56153 - Non-Metallic Mining		0	0
468222 - Gravel Pit Permits		(206,925)	(206,925)
Annual Glacial Deposit & Industrial Sand Permit Fees	100.52.56153.468222	(206,925)	(206,925)
468223 - Other Non-Metallic Mining		(1,000)	(1,000)
Permit Transfer Fees, Public Records Requests, etc.	100.52.56153.468223	(1,000)	(1,000)
468232 - Plan Review Fees		(7,000)	(7,000)
Plan Review Fees	100.52.56153.468232	(7,000)	(7,000)
511100 - Salaries And Wages		130,272	130,272
Per Position Based Budgeting Report	100.52.56153.511100	130,272	130,272
515000 - Fringe Benefits		22,811	22,811
Per Position Based Budgeting Report	100.52.56153.515000	22,811	22,811
515400 - Health Insurance Benefit		20,894	20,894
Per Position Based Budgeting Report	100.52.56153.515400	20,894	20,894
521230 - Legal Services		32,252	32,252
Outside legal fees	100.52.56153.521230	32,252	32,252
522300 - Cell Phone Costs		350	350
Monthly Cell Phone Costs (FirstNet Mifi)	100.52.56153.522300	350	350
522500 - Telephone		70	70
1 line x \$58 plus long distance	100.52.56153.522500	70	70
531000 - Office Supplies		100	100
Field & Office Supplies	100.52.56153.531000	100	100
531100 - Postage		100	100
Annual Permit & Public Hearing Mailings	100.52.56153.531100	100	100

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531200 - Copies/printing		500	500
EO Johnson Print Management	100.52.56153.531200	500	500
531500 - Maintenance/Service Agreements		3,411	3,411
Adobe	100.52.56153.531500	931	931
Auto CAD	100.52.56153.531500	1,115	1,115
ESRI-ArcGIS	100.52.56153.531500	1,365	1,365
532200 - Public Education/Materials		100	100
Supplies for Public Information Hearings & Public Education and outreach	100.52.56153.532200	100	100
532600 - Advertising		400	400
Public Hearing Notices/Bid Notices	100.52.56153.532600	400	400
533500 - Conventions & Meetings		350	350
Training Expenses	100.52.56153.533500	350	350
534600 - Uniforms		315	315
Annual Safety Shoe Stipend	100.52.56153.534600	315	315
534900 - Supplies		3,000	3,000
Lab Analysis & Field Instruments; WellIntel Equipment	100.52.56153.534900	3,000	3,000
56154 - Urban Stormwater Program/WPDES		0	0
468231 - Municipal Service Fee Transfer		(32,000)	(32,000)
Fees Charged to Municipalities (EP, LH, LAF, ANS) for Stormwater Services & Admin/Enfo	100.52.56154.468231	(32,000)	(32,000)
468232 - Plan Review Fees		(26,000)	(26,000)
Fees for Plan Reviews	100.52.56154.468232	(26,000)	(26,000)
511100 - Salaries And Wages		41,657	41,657
Per Position Based Budgeting Report	100.52.56154.511100	41,657	41,657
515000 - Fringe Benefits		7,062	7,062
Per Position Based Budgeting Report	100.52.56154.515000	7,062	7,062
515400 - Health Insurance Benefit		4,142	4,142
Per Position Based Budgeting Report	100.52.56154.515400	4,142	4,142
522300 - Cell Phone Costs		350	350
v	100.52.56154.522300	350	350
522500 - Telephone		60	60
1 line x \$58 plus long distance	100.52.56154.522500	60	60

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531500 - Maintenance/Service Agreements		859	859
ESRI-ArcGIS	100.52.56154.531500	859	859
532200 - Public Education/Materials		2,640	2,640
Contractor Workshops	100.52.56154.532200	640	640
Subcontract with Rains to Rivers to Meet WPDES Education Requirements	100.52.56154.532200	2,000	2,000
533500 - Conventions & Meetings		450	450
Training Expenses	100.52.56154.533500	450	450
534600 - Uniforms		100	100
Annual Safety Shoe Stipend	100.52.56154.534600	100	100
534900 - Supplies		180	180
Spill Kits	100.52.56154.534900	180	180
559001 - WPDES Permit Fees		500	500
Joint Permit Fee Expense	100.52.56154.559001	500	500
56155 - CREP Fund		0	0
411100 - General Property Taxes		(2,000)	(2,000)
Tax Levy	100.52.56155.411100	(2,000)	(2,000)
435810 - State Aid - Conservation & Dev		(500)	(500)
Reimbursement for CREP Supplies	100.52.56155.435810	(500)	(500)
468242 - Landowner Application Fees-CRE		(500)	(500)
Fees Charged to Landowners to Process State CREP Applications	100.52.56155.468242	(500)	(500)
468243 - Reimb for Title Searches, etc		(500)	(500)
Reimbursement for Title Searches	100.52.56155.468243	(500)	(500)
521209 - Contracted Services-Title Sear		1,500	1,500
Abstract Searches for Conservation Easements-Reimbursed by the State	100.52.56155.521209	250	250
Other Services as Needed	100.52.56155.521209	1,250	1,250
534900 - Supplies		2,000	2,000
Routine Fee & Office Supplies	100.52.56155.534900	2,000	2,000
56156 - Lake Protection Grant		0	0
435810 - State Aid - Conservation & Dev		(15,000)	(15,000)
DNR Aquatic Invasive Species Grant	100.52.56156.435810	(15,000)	(15,000)
521200 - Contracted Services		15,000	15,000

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Beaver Creek Reserve to establish services to lake associations for lake protection	100.52.56156.521200	15,000	15,000
56157 - Targeted Runoff Management		0	0
435810 - State Aid - Conservation & Dev		(600,000)	(600,000)
DNR Large-Scale TRM Grant (Lower Yellow River Watershed)	100.52.56157.435810	(600,000)	(600,000)
521200 - Contracted Services		600,000	600,000
DNR Large-Scale TRM Grant (Lower Yellow River Watershed)	100.52.56157.521200	600,000	600,000
56158 - Lake Wissota Stewardship Proj		0	0
485000 - Donations & Contributions		(54,009)	(54,009)
Community Foundation Pass-thru for Lake Wissota Improvement & Protection Association	100.52.56158.485000	(54,009)	(54,009)
511100 - Salaries And Wages		43,817	43,817
Per Position Based Budgeting Report	100.52.56158.511100	43,817	43,817
515000 - Fringe Benefits		4,886	4,886
Per Position Based Budgeting Report	100.52.56158.515000	4,886	4,886
522500 - Telephone		60	60
1 line x \$58 plus long distance	100.52.56158.522500	60	60
531100 - Postage		100	100
Postage for mailings	100.52.56158.531100	100	100
531500 - Maintenance/Service Agreements		670	670
ESRI-ArcGIS	100.52.56158.531500	375	375
Spectrum Subscription (Kamp Kenwood Weather Station)	100.52.56158.531500	295	295
532200 - Public Education/Materials		3,701	3,701
LWSP website fees	100.52.56158.532200	235	235
Public Outreach/Supplies for Public Education Events	100.52.56158.532200	3,466	3,466
533500 - Conventions & Meetings		125	125
Conference and Meeting Registrations	100.52.56158.533500	125	125
534600 - Uniforms		250	250
Annual Safety Shoe Stipend	100.52.56158.534600	250	250
534900 - Supplies		400	400
Office & Field Supplies	100.52.56158.534900	400	400
56160 - Wildlife Damage & Abatement		0	0
435810 - State Aid - Conservation & Dev		(35,000)	(35,000)

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Per USDA/APHIS Contract	100.52.56160.435810	(35,000)	(35,000)
521200 - Contracted Services		34,850	34,850
Per USDA/APHIS Contract	100.52.56160.521200	34,850	34,850
595000 - Expenditure Transfer		150	150
Administrative fee per USDA/APHIS Contract	100.52.56160.595000	150	150
56161 - Hickory Ridge/River Road Trail		0	0
435810 - State Aid - Conservation & Dev		(250,000)	(250,000)
DNR Recreational Trails Program Grant-Hickory Ridge Warming Shelter and Maintenance	100.50.56161.435810	(250,000)	(250,000)
485000 - Donations & Contributions		(250,000)	(250,000)
Friends of Hickory Ridge Donation-Hickory Ridge Warming Shelter and Maintenance Shed	100.50.56161.485000	(250,000)	(250,000)
581000 - Capital Equipment > \$10,000		500,000	500,000
Hickory Ridge Warming Shelter and Maintnence Shed	100.50.56161.581000	500,000	500,000
56960 - Land Conservation Stewardship		0	0
493000 - Fund Balance Applied		(100,000)	(100,000)
To acquire land for conservation & public use per CIP	100.52.56960.493000	(100,000)	(100,000)
530000 - Program Expenditures		100,000	100,000
(2) Stewardship projects or 501c cons. to acquire land for conservation & public use per CIP	100.52.56960.530000	100,000	100,000