

CHIPPEWA COUNTY
PLANNING & ZONING COMMITTEE
REGULAR MEETING
JULY 21, 2022
CHIPPEWA COUNTY COURTHOUSE, RM 302
4:30 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
David Eisenhuth	Chippewa County	District 15 (Chair)	Present	
Jason Bergeron	Chippewa County	District 7 (Vice-Chair)	Present	
Dean Gullickson	Chippewa County	District 5	Present	
Caden Berg	Chippewa County	District 13	Present	
Chuck Hull	Chippewa County	District 19	Present	

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

None.

4. CONSENT AGENDA

Motion to Approve.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dean Gullickson, District 5
SECONDER:	Jason Bergeron, District 7 (Vice-Chair)
AYES:	Eisenhuth, Bergeron, Gullickson, Berg, Hull

1. Approve the Agenda

2. Approve the Minutes

Planning & Zoning Committee - Regular Meeting - Jun 23, 2022 4:30 PM

3. Schedule Next Meeting Date - August 18, 2022 @ 4:30pm

5. BUSINESS ITEMS

1. Review of the 2023 Budgets for the Department of Planning & Zoning - Doug Clary
Clary reviewed the budgets with the committee. Motion to Approve.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dean Gullickson, District 5
SECONDER:	Chuck Hull, District 19
AYES:	Eisenhuth, Bergeron, Gullickson, Berg, Hull

Planning & Zoning Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

July 21, 2022
4:30 PM

6. AGENDA ITEMS FOR FUTURE CONSIDERATION

None discussed.

7. ADJOURN

Motion to Adjourn.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Jason Bergeron, District 7 (Vice-Chair)
SECONDER:	Caden Berg, District 13
AYES:	Eisenhuth, Bergeron, Gullickson, Berg, Hull

CHIPPEWA COUNTY
PLANNING & ZONING COMMITTEE
REGULAR MEETING
JUNE 23, 2022
CHIPPEWA COUNTY COURTHOUSE, RM 302
4:30 PM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
David Eisenhuth	Chippewa County	District 15 (Chair)	Present	
Jason Bergeron	Chippewa County	District 7 (Vice-Chair)	Excused	
Dean Gullickson	Chippewa County	District 5	Present	
Caden Berg	Chippewa County	District 13	Present	
Chuck Hull	Chippewa County	District 19	Present	

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

None.

4. CONSENT AGENDA

Motion to approve.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dean Gullickson, District 5
SECONDER:	Chuck Hull, District 19
AYES:	Eisenhuth, Gullickson, Berg, Hull
EXCUSED:	Bergeron

1. Approve the Agenda

2. Approve the Minutes

Planning & Zoning Committee - Regular Meeting - May 19, 2022 4:30 PM

Planning & Zoning Committee - Regular Meeting - Jun 1, 2022 1:00 PM

3. Schedule Next Meeting Date - July 21, 2022 @ 4:30 PM

5. PUBLIC HEARINGS - FOR DISCUSSION AND ACTION

- 2022-0007 - Kyle & Shalene Button - CUP - Town of Eagle Point
 Motion to approve a CUP for a wedding barn as outlined in the submitted information, the towns approval. Permit is issued to the existing property owner and is not transferable, unless approved by the Planning & Zoning Committee.

Minutes Acceptance: Minutes of Jun 23, 2022 4:30 PM (Consent Agenda)

Planning & Zoning Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

June 23, 2022
4:30 PM

RESULT: APPROVED [UNANIMOUS]
MOVER: Chuck Hull, District 19
SECONDER: Dean Gullickson, District 5
AYES: Eisenhuth, Gullickson, Berg, Hull
EXCUSED: Bergeron

2. 2022-0008 - Town of Lafayette - Rezone

Clary informed the Planning & Zoning Committee that he was contacted by Ms. Alberta Normand, who owns the property at 16836 58th Avenue (Lots 10, 11 and 12, Block 1 of the Card's Subdivision). This property is a duplex. Clary recommended that these parcels remain in the R2 district because of the existing two-family dwelling.

Motion to Approve the rezone petition with leaving Lots 10, 11 and 12, Block 1 of the Card's Subdivision in the Residential 2 Zoning District.

RESULT: APPROVED AS AMENDED [UNANIMOUS]
MOVER: Dean Gullickson, District 5
SECONDER: Caden Berg, District 13
AYES: Eisenhuth, Gullickson, Berg, Hull
EXCUSED: Bergeron

6. BUSINESS ITEMS

1. Elk Ridge South 3rd Addition County Plat Preliminary & Final Approval - Town of Wheaton
Motion to approve as presented.

RESULT: APPROVED [UNANIMOUS]
MOVER: Dean Gullickson, District 5
SECONDER: Chuck Hull, District 19
AYES: Eisenhuth, Gullickson, Berg, Hull
EXCUSED: Bergeron

2. Riverbelle II - State Plat - Preliminary Review - Town of Lafayette

Motion to approve plat with the submittal of adequate information showing the areas of the lots that exceed 20% in slopes and then reviewing the minimum requirement of 50% buildable area of a lot.

RESULT: APPROVED [UNANIMOUS]
MOVER: Chuck Hull, District 19
SECONDER: Caden Berg, District 13
AYES: Eisenhuth, Gullickson, Berg, Hull
EXCUSED: Bergeron

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

Minutes Acceptance: Minutes of Jun 23, 2022 4:30 PM (Consent Agenda)

Planning & Zoning Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

June 23, 2022
4:30 PM

8. ADJOURN

Motion to Approve.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dean Gullickson, District 5
SECONDER:	Chuck Hull, District 19
AYES:	Eisenhuth, Gullickson, Berg, Hull
EXCUSED:	Bergeron

Minutes Acceptance: Minutes of Jun 23, 2022 4:30 PM (Consent Agenda)



STATEMENT OF EXPLANATION
REVIEW OF THE 2023 BUDGETS FOR THE DEPARTMENT OF PLANNING
& ZONING - DOUG CLARY

5.1

Per the County Administrator, all proposed budgets shall be presented to the Policy Committee for review prior to August 3, 2021.

CHIPPEWA COUNTY DEPARTMENT OF PLANNING & ZONING

• 711 North Bridge Street, Chippewa Falls, WI 54729 • Phone: 715.726.7940 • Fax: 715.726.4596 • www.co.chippewa.wi.us •

Land Management

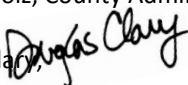
Land Planning

Land Records & G.I.S.

POWTS & Wells

Date: July 7, 2022

To: Randy Scholz, County Administrator

From: Douglas Clary 

RE: 2023 Preliminary Budgets Submission

Good evening Mr. Scholz,

Please find attached a copy of the 2023 Preliminary Budgets for the Department of Planning & Zoning (DPZ), which I will introduce to the Planning & Zoning Committee on July 21, 2022. Below, I have highlighted the major changes or points of consideration within these budgets:

1. 100-53-56410 – Planning & Zoning – (Pages 1-6)

- a. Per Finance Director – No Increase in Tax Levy for the DPZ Budgets.
- b. I adjusted the estimated permit fees to reflect a projected value between the 4 and 5 year averages.
- c. \$61,045 expenditure transfer-out for salaries, fringe benefits and health insurance to the other Department budgets was needed in order to balance this budget.

2. 100-53-56411 – Building Inspection Fund (Uniform Dwelling Code) – (Pages 7-10)

- a. This budget is funded 100% through revenues received from related inspections.
- b. \$50,358 expenditure transfer-in for salaries, fringe benefits and health insurance from the Planning & Zoning Budget

3. 100-53-56413 – Comprehensive Planning Project – (Page 11-13)

- a. \$50,000 for potential Comprehensive Plan Revisions - Contracted

4. 100-54-51715 – Land Records Program – (Pages 14-19)

- a. Per Finance Director – No Increase in Tax Levy for the DPZ Budgets.
- b. \$60,000 for Monumentation & Indexing for missing or replacement of Public Land Survey System (PLSS) monuments - Contract
- c. \$75,000, which is 50% of the quote we received for aerial imagery in 2023 & 2024.
- d. \$3,562 expenditure transfer-in for salaries, fringe benefits and health insurance from the Planning & Zoning Budget.

5. 100-54-51725 – Plat Book/Road Map Publishing – (Page 20-22)

- a. A plat book was produced in 2021. We have been seeing a significant drop in plat book sales due to the increased functionality of our GIS web site. Thus, the incoming revenues from the sale of plat books has been decreasing. This being said, in the past the funds within the account are also used to assist in the purchase of aerial photography and other information that adds value to our GIS.

6. 100-54-51912 – Tax Deed Expense – (Pages 23-25)

- a. This budget has been funded 100% through revenues received from the sale of Type A Tax Deed Properties. However, the State Statute formula for the distribution of the proceeds from the sale of these properties has been revised. Therefore, in order for this program to be successful, we will need to find additional revenue sources.
- b. \$50,000 budgeted for demolition services.

Attachment: 2023 CA Budget Letter (7192 : 2023 DPZ Budget Review)

- c. \$7,125 expenditure transfer-in for salaries, fringe benefits and health insurance from the Planning & Zoning Budget

7. 220-54-51715 – Land Records Program – (Pages 26-28)

- a. \$96,264 – Estimated the recording of 12,033, which represents a 5-year average. I used the fiscal years of 2016-2020 because 2021 was such an extraordinary year for deed recordings that the average is an outlier. This line item receives \$8/each land record that is recorded in the Register of Deeds Office.
- b. \$3,736 – Base Budget Guarantee from the State, which is the difference between \$100,000 minus the \$96,264. This amount may increase or decrease based on the number of qualifying documents.
- c. \$60,000 – Strategic Initiative Grant: 2023 first 50% @ \$30,000 and 2022 second 50% @ \$30,000.
- d. \$239,928 – Transfer-out to 100-54-51715 for 2022 Land Records Division Operational Costs and associated projects.
- e. The funds for future orthoimagery (aerials) will be decreased as we continue to dip into these revenues to pay for the daily operational costs,

Please contact me if you have any questions regarding these budgets.

Extended Budgeting

Budget Summary Justification

User: DClary
 Printed: 7/7/2022 - 3:57 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/22

CHIPPEWA COUNTY

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-53-56410 Planning And Zoning							
444010	Sanitary Permit Fees	82,500.00	132,280.00	102,468.00	55,093.00	96,233.00	111,830.00
444011	Trans Non-community Well Water	31,041.00	42,449.50	31,041.00	0.00	7,760.00	0.00
444012	Transient Well Fees	5,520.00	4,710.00	5,520.00	1,380.00	1,380.00	0.00
444015	Uniform Address Fees	4,000.00	20,615.00	5,698.00	8,295.00	5,698.00	7,164.00
444031	Zoning Permits	92,076.00	103,731.00	98,980.00	50,400.00	92,988.00	97,891.00
444032	Review Fees	9,600.00	17,575.00	11,000.00	10,050.00	11,000.00	15,299.00
444033	POWTS Maintenace Fee	78,750.00	82,615.00	50,019.00	49,824.00	50,019.00	50,907.00
Total revenue without property tax:		303,487.00	403,975.50	304,726.00	175,042.00	265,078.00	283,091.00
411100	General Property Taxes	294,001.00	294,001.00	284,001.00	284,001.00	284,001.00	284,001.00
Total revenue with property tax:		597,488.00	697,976.50	588,727.00	459,043.00	549,079.00	567,092.00
511100	Salaries and Wages	358,243.00	349,385.33	357,880.00	145,599.46	332,979.04	384,635.00
514100	Per Diem/Mileage - Committee	1,700.00	1,090.25	1,700.00	0.00	850.00	1,700.00
515000	Fringe Benefits	66,271.00	61,962.82	66,380.00	26,207.81	61,801.72	71,464.00
515400	Health Insurance Benefit	121,774.00	110,264.19	125,472.00	54,959.81	123,240.00	143,928.00
521200	Contracted Services	8,270.00	4,982.42	5,770.00	602.97	1,154.00	0.00
522300	Cell Phone Costs	720.00	488.44	720.00	200.00	720.00	2,040.00
522500	Telephone	810.00	623.76	810.00	431.76	775.00	810.00
531000	Office Supplies	7,600.00	6,293.25	6,525.00	2,457.70	6,525.00	5,800.00
531100	Postage	3,000.00	2,533.49	2,700.00	2,102.76	4,239.00	2,400.00
531200	Copies/Printing	3,000.00	2,444.71	2,700.00	1,261.14	1,752.00	2,520.00
531400	Equipment < \$5,000	8,600.00	0.00	4,300.00	341.88	4,300.00	0.00
531500	Maintenance/Service Agreements	4,000.00	3,600.00	4,000.00	3,780.00	3,780.00	4,000.00
532400	Memberships & Dues	500.00	627.19	1,270.00	1,547.63	1,270.00	1,200.00
532601	Publication of Legal Notices	1,800.00	1,451.23	1,800.00	338.02	693.00	1,440.00
532900	Subscriptions	200.00	0.00	200.00	0.00	0.00	200.00
533500	Conventions & Meetings	5,000.00	872.20	3,500.00	420.86	2,000.00	3,000.00
535201	Vehicle Expenses	6,000.00	1,670.29	3,000.00	0.00	3,000.00	3,000.00
595000	Expenditure Transfer	0.00	0.00	0.00	0.00	0.00	-61,045.00

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	5.1.b
PRELIMINARY								
	Total expense:	597,488.00	548,289.57	588,727.00	240,251.80	549,078.76	567,092.00	Budget Review)
	Revenue - Expense:	0.00	149,686.93	0.00	218,791.20	0.24	0.00	

Submitted by:

Department/Division Head

Date _____

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes No increase per Finance Director email dated 06-03-2022.	284,001.00	
	Total 411100 General Property Taxes:		284,00
444010	Sanitary Permit Fees 5-yr Average (2017-2021) is \$109,335	111,830.00	
	Total 444010 Sanitary Permit Fees:		111,83
444015	Uniform Address Fees 5-yr Average (2017-2021)	7,164.00	
	Total 444015 Uniform Address Fees:		7,16
444031	Zoning Permits 5-yr Average (2017-2021) is \$95,678	97,891.00	
	Total 444031 Zoning Permits:		97,89
444032	Review Fees 4-yr Average (2015-2021)	15,299.00	
	Total 444032 Review Fees:		15,29
444033	POWTS Maintenance Fee 16,969 POWTS @ \$3.00 Each (16,819, plus 150 new POWTS Installs)	50,907.00	
	Total 444033 POWTS Maintenance Fee:		50,90
	Total revenue:		567,09
511100	Salaries and Wages Per PCR - 6 FTE's	384,635.00	
	Total 511100 Salaries and Wages:		384,63
514100	Per Diem/Mileage - Committee BOA - Van Reimbursement - 3 Meetings @ \$75/Meeting BOA - Miscellaneous Expense & Training BOA - Per Diem - 3 Meetings @ \$245/Meeting BOA - Mileage - 3 Meetings @ \$60	225.00 560.00 735.00 180.00	
	Total 514100 Per Diem/Mileage - Committee:		1,70

Attachment: 100-53-56410 Planning & Zoning - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

Account Number	Description	Amount	Total
PRELIMINARY			
515000	Fringe Benefits		
	Per BE - 6 FTE's	71,464.00	
		Total 515000 Fringe Benefits:	71,464.00
515400	Health Insurance Benefit		
	Per BE - 6 FTE's @ Family Plans	143,928.00	
		Total 515400 Health Insurance Benefit:	143,928.00
522300	Cell Phone Costs		
	Zoning Inspector, Zoning Inspector & Zoning Technician - County Cell Phone @ \$50/Month/Each	1,800.00	
	1 FTE @ \$20/Month	240.00	
		Total 522300 Cell Phone Costs:	2,040.00
522500	Telephone		
	9 Extensions @ \$90/Each	810.00	
		Total 522500 Telephone:	810.00
531000	Office Supplies		
	\$200/Month	3,600.00	
	Office Furniture - Wall Mounted Desk	1,500.00	
	Software for Computer Replacements	700.00	
		Total 531000 Office Supplies:	5,800.00
531100	Postage		
	\$200/Month	2,400.00	
		Total 531100 Postage:	2,400.00
531200	Copies/Printing		
	\$210/Month	2,520.00	
		Total 531200 Copies/Printing:	2,520.00
531500	Maintenance/Service Agreements		
	GCS Permit Tracking Yearly Maintenance Fee	4,000.00	
		Total 531500 Maintenance/Service Agreements:	4,000.00
532400	Memberships & Dues		
	POWTS, Soil Erosion, Soil Tester Credentials, WCCA Membership, WCZA Membership	1,200.00	

Account Number

Description

Amount

PRELIMINARY

Total 532400 Memberships & Dues:

1,20

532601

Publication of Legal Notices

\$120/Month

1,440.00

Total 532601 Publication of Legal Notices:

1,44

532900

Subscriptions

Miscellaneous

200.00

Total 532900 Subscriptions:

20

533500

Conventions & Meetings

6 FTE's @ \$500/Each

3,000.00

Total 533500 Conventions & Meetings:

3,00

535201

Vehicle Expenses

POWTS Maintenance Vehicle @ \$250/Month

3,000.00

Total 535201 Vehicle Expenses:

3,00

595000

Expenditure Transfer

Tax Deed for Administration (100-54-51912) - 5% Director

-7,125.00

UDC Admin Support (100-53-56411) - 12.5% Admin III

-10,050.00

UDC Administration (100-53-56411) - 2.5% Director

-3,562.00

Land Records for Administration (100-54-51715) - 2.5% Director

-3,562.00

Zoning - Vacant Zoning Tech (100-53-56411) - 50% Zoning Tech Position

-36,746.00

Total 595000 Expenditure Transfer:

-61,04

Total expense:

567,09

Total Account # 100-53-56410 Planning And Zoning Detail:

		2021	2021	2022	06/30/22	2022	2023	5.1.b
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	303,487.00	403,975.50	304,726.00	175,042.00	265,078.00	283,091.00	
	Grand total property tax:	294,001.00	294,001.00	284,001.00	284,001.00	284,001.00	284,001.00	
	Grand total revenue with property tax:	597,488.00	697,976.50	588,727.00	459,043.00	549,079.00	567,092.00	
	Grand total expense:	597,488.00	548,289.57	588,727.00	240,251.80	549,078.76	567,092.00	
	Grand total revenue - expense:	0.00	149,686.93	0.00	218,791.20	0.24	0.00	

Extended Budgeting

5.1.c

Budget Summary Justification

User: DClary
 Printed: 7/7/2022 - 7:06 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/22

CHIPPEWA COUNTY

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-53-56411 Building Inspection Fund							
444017	Building Inspection Fees	130,983.00	215,896.00	147,881.00	96,803.00	113,301.00	169,393.00
Total revenue without property tax:		130,983.00	215,896.00	147,881.00	96,803.00	113,301.00	169,393.00
511100	Salaries and Wages	71,148.00	61,522.37	82,720.00	27,039.13	61,837.00	63,688.00
515000	Fringe Benefits	13,212.00	11,182.06	15,396.00	4,885.87	11,526.00	11,869.00
515400	Health Insurance Benefit	29,403.00	22,996.93	33,275.00	10,986.07	24,648.00	23,988.00
522300	Cell Phone Costs	420.00	240.00	420.00	100.00	420.00	420.00
522500	Telephone	90.00	0.00	90.00	0.00	90.00	90.00
531000	Office Supplies	240.00	513.00	0.00	0.00	0.00	0.00
531100	Postage	480.00	0.00	0.00	0.00	0.00	0.00
531200	Copies/Printing	120.00	0.00	0.00	0.00	0.00	0.00
531400	Equipment < \$5,000	500.00	0.00	500.00	0.00	500.00	500.00
532400	Memberships & Dues	470.00	65.80	580.00	25.00	580.00	580.00
532900	Subscriptions	500.00	0.00	500.00	0.00	0.00	500.00
533500	Conventions & Meetings	1,400.00	110.00	1,400.00	240.00	700.00	1,400.00
534900	Supplies	7,000.00	11,559.48	7,000.00	0.00	7,000.00	7,000.00
535201	Vehicle Expenses	6,000.00	7,236.48	6,000.00	0.00	6,000.00	9,000.00
595000	Expenditure Transfer	0.00	0.00	0.00	0.00	0.00	50,358.00
Total expense:		130,983.00	115,426.12	147,881.00	43,276.07	113,301.00	169,393.00
Revenue - Expense:		0.00	100,469.88	0.00	53,526.93	0.00	0.00

Submitted by: _____
 Department/Division Head

Date

Attachment: 100-53-56411 Building Inspection Fund - 2023 Preliminary Budget (7192 : 2023 DPZ Budget

Account Number	Description	Amount	Total
PRELIMINARY 444017	Building Inspection Fees Building Inspection Fees	169,393.00	
		Total 444017 Building Inspection Fees:	169,39
		Total revenue:	169,39
511100	Salaries and Wages Per 2023 PCR	63,688.00	
		Total 511100 Salaries and Wages:	63,68
515000	Fringe Benefits Per 2023 BE	11,869.00	
		Total 515000 Fringe Benefits:	11,86
515400	Health Insurance Benefit Per 2023 BE	23,988.00	
		Total 515400 Health Insurance Benefit:	23,98
522300	Cell Phone Costs 1 FTE @ \$35/Month	420.00	
		Total 522300 Cell Phone Costs:	42
522500	Telephone 1 Extension @ \$90/Yr	90.00	
		Total 522500 Telephone:	9
531400	Equipment < \$5,000 Miscellaneous Equipment	500.00	
		Total 531400 Equipment < \$5,000:	50
532400	Memberships & Dues DPZ Staff UDC Credential Renewals: Constructoin, HVAC, Electrical & Plumbing Northwest Wisconsin Building Inspectors Association (NWBIA) - 1 FTE	430.00 150.00	
		Total 532400 Memberships & Dues:	58
532900	Subscriptions UDC Manuals, Reference Guides	500.00	

Attachment: 100-53-56411 Building Inspection Fund - 2023 Preliminary Budget (7192 : 2023 DPZ Budget

Account Number

Description

Amount

PRELIMINARY

Total 532900 Subscriptions: 50

533500

Conventions & Meetings

1 FTE Training @ \$700/Yr 700.00

Miscellaneous Training 700.00

Total 533500 Conventions & Meetings: 1,40

534900

Supplies

Miscellaneous Supplies 1,000.00

State UDC Seals 6,000.00

Total 534900 Supplies: 7,00

535201

Vehicle Expenses

Building Inspector Truck @ \$500/Month 9,000.00

Total 535201 Vehicle Expenses: 9,00

595000

Expenditure Transfer

From Zoning - Vacant Zoning Tech (100-53-56410) 50% Zoning Tech Position 36,746.00

From Zoning - UDC Administration (1005-53-54610) 2.5% Director 3,562.00

From Zoning - UDC Admin Support (100-53-54610) 12.5% Admin III 10,050.00

Total 595000 Expenditure Transfer: 50,35

Total expense: 169,39

Total Account # 100-53-56411 Building Inspection Fund Detail:

Attachment: 100-53-56411 Building Inspection Fund - 2023 Preliminary Budget (7192 : 2023 DPZ Budget

		2021	2021	2022	06/30/22	2022	2023	5.1.c
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	130,983.00	215,896.00	147,881.00	96,803.00	113,301.00	169,393.00	
	Grand total property tax:	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand total revenue with property tax:	130,983.00	215,896.00	147,881.00	96,803.00	113,301.00	169,393.00	
	Grand total expense:	130,983.00	115,426.12	147,881.00	43,276.07	113,301.00	169,393.00	
	Grand total revenue - expense:	0.00	100,469.88	0.00	53,526.93	0.00	0.00	

Extended Budgeting

5.1.d

Budget Summary Justification

User: DClary
 Printed: 7/7/2022 - 7:08 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/22

CHIPPEWA COUNTY

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-53-56413 Comprehensive Planning Project							
493000	Fund Balance Applied	40,000.00	0.00	35,000.00	0.00	35,000.00	50,000.00
	Total revenue without property tax:	40,000.00	0.00	35,000.00	0.00	35,000.00	50,000.00
511100	Salaries and Wages	0.00	10,713.48	5,000.00	0.00	5,000.00	0.00
515000	Fringe Benefits	0.00	1,194.56	0.00	0.00	0.00	0.00
521208	Contracted Services-Planning S	40,000.00	3,560.80	30,000.00	0.00	30,000.00	50,000.00
	Total expense:	40,000.00	15,468.84	35,000.00	0.00	35,000.00	50,000.00
	Revenue - Expense:	0.00	-15,468.84	0.00	0.00	0.00	0.00

Submitted by: _____
 Department/Division Head Date

Attachment: 100-53-56413 Comprehensive Planning Project - 2023 Preliminary Budget (7192 : 2023 DPZ

Account Number	Description	Amount	Total
PRELIMINARY 493000	Fund Balance Applied	50,000.00	
	Total 493000 Fund Balance Applied:		50,00
	Total revenue:		50,00
521208	Contracted Services-Planning S Revisions to County Comprehensive Plan	50,000.00	
	Total 521208 Contracted Services-Planning S:		50,00
	Total expense:		50,00
	Total Account # 100-53-56413 Comprehensive Planning Project Detail:		

Attachment: 100-53-56413 Comprehensive Planning Project - 2023 Preliminary Budget (7192 : 2023 DPZ

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	5.1.d
PRELIMINARY								
	Grand total revenue without property tax:	40,000.00	0.00	35,000.00	0.00	35,000.00	50,000.00	
	Grand total property tax:	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand total revenue with property tax:	40,000.00	0.00	35,000.00	0.00	35,000.00	50,000.00	
	Grand total expense:	40,000.00	15,468.84	35,000.00	0.00	35,000.00	50,000.00	
	Grand total revenue - expense:	0.00	-15,468.84	0.00	0.00	0.00	0.00	

Attachment: 100-53-56413 Comprehensive Planning Project - 2023 Preliminary Budget (7192 : 2023 DPZ

Extended Budgeting

5.1.e

Budget Summary Justification

User: DClary
 Printed: 7/7/2022 - 7:09 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/22

CHIPPEWA COUNTY

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-54-51715 Land Records Program							
468281	Surveyor Fees	5,000.00	950.50	5,000.00	388.00	3,600.00	1,500.00
492999	Transfer in - Other Funds	361,237.00	315,431.27	151,000.00	0.00	149,105.00	239,928.00
	Total revenue without property tax:	366,237.00	316,381.77	156,000.00	388.00	152,705.00	241,428.00
411100	General Property Taxes	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00
	Total revenue with property tax:	510,618.00	460,762.77	300,381.00	144,769.00	297,086.00	385,809.00
511100	Salaries and Wages	136,013.00	137,323.90	139,558.00	61,023.70	139,558.00	142,336.00
515000	Fringe Benefits	25,203.00	24,664.45	25,944.00	10,884.16	25,944.00	26,465.00
515400	Health Insurance Benefit	47,044.00	45,977.00	49,296.00	21,989.00	49,296.00	47,976.00
521200	Contracted Services	196,908.00	225,003.42	0.00	0.00	0.00	135,000.00
521402	Computer Expense	6,000.00	4,372.42	6,000.00	4,372.42	4,500.00	6,000.00
521502	Monumentation/Indexing	60,000.00	5,750.00	60,000.00	2,400.00	60,000.00	8,000.00
522300	Cell Phone Costs	600.00	334.64	720.00	186.20	400.00	720.00
522500	Telephone	270.00	151.70	270.00	112.22	270.00	270.00
531000	Office Supplies	1,800.00	401.60	1,800.00	49.98	1,200.00	1,800.00
531100	Postage	240.00	112.65	240.00	35.50	180.00	240.00
531200	Copies/Printing	240.00	201.48	240.00	129.58	175.00	240.00
531400	Equipment < \$5,000	1,500.00	0.00	2,713.00	0.00	2,713.00	0.00
531500	Maintenance/Service Agreements	15,000.00	5,000.00	10,000.00	0.00	10,000.00	10,000.00
532400	Memberships & Dues	400.00	55.00	400.00	180.00	250.00	400.00
533500	Conventions & Meetings	2,000.00	505.00	1,400.00	508.00	1,400.00	1,000.00
534900	Supplies	2,400.00	914.51	1,800.00	0.00	1,200.00	1,800.00
581000	Capital Equipment > \$5,000	15,000.00	9,995.00	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	0.00	0.00	0.00	0.00	0.00	3,562.00
	Total expense:	510,618.00	460,762.77	300,381.00	101,870.76	297,086.00	385,809.00
	Revenue - Expense:	0.00	0.00	0.00	42,898.24	0.00	0.00

Attachment: 100-54-51715 Land Records - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	5.1.e
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PRELIMINARY

Submitted by: _____
Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
411100	General Property Taxes No increase per Finance Director email dated 06-03-2022	144,381.00	
	Total 411100 General Property Taxes:		144,381.00
468281	Surveyor Fees Estimated Surveyor Fees	1,500.00	
	Total 468281 Surveyor Fees:		1,500.00
492999	Transfer in - Other Funds Transfer from 220-54-51715	239,928.00	
	Total 492999 Transfer in - Other Funds:		239,928.00
	Total revenue:		385,809.00
511100	Salaries and Wages Per PCR - 2 FTE's	142,336.00	
	Total 511100 Salaries and Wages:		142,336.00
515000	Fringe Benefits Per BE - 2 FTE's	26,465.00	
	Total 515000 Fringe Benefits:		26,465.00
515400	Health Insurance Benefit Per BE - 2 FTE's - Family Plans	47,976.00	
	Total 515400 Health Insurance Benefit:		47,976.00
521200	Contracted Services 50% of Quote for Aerial Imagery (2023 & 2024) - Estimated total \$150,000 Contracted Services for PLSS Monumentation	75,000.00 60,000.00	
	Total 521200 Contracted Services:		135,000.00
521402	Computer Expense Annual Maintenance, Upgrades for Software	6,000.00	
	Total 521402 Computer Expense:		6,000.00
521502	Monumentation/Indexing PLSS Monumentation (Maintenance & Installation) 20 Corners @ \$400	8,000.00	

Attachment: 100-54-51715 Land Records - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

Account Number

Description

Amount

PRELIMINARY

Total 521502 Monumentation/Indexing: 8,00

522300

Cell Phone Costs

AT&T MIFI

480.00

2 FTE's @ \$10/Month

240.00

Total 522300 Cell Phone Costs: 72

522500

Telephone

3 Extensions @ \$90/Extension

270.00

Total 522500 Telephone: 27

531000

Office Supplies

\$150/Month

1,800.00

Total 531000 Office Supplies: 1,80

531100

Postage

\$20/Month

240.00

Total 531100 Postage: 24

531200

Copies/Printing

\$20/Month

240.00

Total 531200 Copies/Printing: 24

531500

Maintenance/Service Agreements

GeoMoose & Houston Engineering GeoDatabase Contract, Customized Applications

10,000.00

Total 531500 Maintenance/Service Agreements: 10,00

532400

Memberships & Dues

Memberships & Dues - Miscellaneous

400.00

Total 532400 Memberships & Dues: 40

533500

Conventions & Meetings

2 FTE's @ \$700/Each

1,000.00

Total 533500 Conventions & Meetings: 1,00

534900

Supplies

\$150/Month

1,800.00

Attachment: 100-54-51715 Land Records - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

Account NumberDescription

AmountTotal

PRELIMINARY

595000Expenditure Transfer
From Zoning - Land Records Administration (100-53-54610) - 2.5% Director

Total 534900 Supplies:1,80

3,562.00

Total 595000 Expenditure Transfer:3,56

Total expense:385,80

Total Account # 100-54-51715 Land Records Program Detail:

Attachment: 100-54-51715 Land Records - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

		2021	2021	2022	06/30/22	2022	2023	5.1.e
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	366,237.00	316,381.77	156,000.00	388.00	152,705.00	241,428.00	
	Grand total property tax:	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	
	Grand total revenue with property tax:	510,618.00	460,762.77	300,381.00	144,769.00	297,086.00	385,809.00	
	Grand total expense:	510,618.00	460,762.77	300,381.00	101,870.76	297,086.00	385,809.00	
	Grand total revenue - expense:	0.00	0.00	0.00	42,898.24	0.00	0.00	

Extended Budgeting

5.1.f

Budget Summary Justification

User: DClary
 Printed: 7/7/2022 - 7:16 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/22

CHIPPEWA COUNTY

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-54-51725 Platbook/Roadmap Publishing							
468282	Sale Of Platbooks/Roadmaps	2,500.00	7,455.63	1,250.00	3,918.92	4,500.00	2,500.00
468283	Advertising Revenue	0.00	5,445.00	0.00	0.00	0.00	0.00
493000	Fund Balance Applied	30,000.00	0.00	0.00	0.00	0.00	0.00
Total revenue without property tax:		32,500.00	12,900.63	1,250.00	3,918.92	4,500.00	2,500.00
532700	Roadmap Publishing	2,500.00	10,192.40	1,250.00	0.00	0.00	2,500.00
592999	Transfer Out	30,000.00	0.00	0.00	0.00	0.00	0.00
Total expense:		32,500.00	10,192.40	1,250.00	0.00	0.00	2,500.00
Revenue - Expense:		0.00	2,708.23	0.00	3,918.92	4,500.00	0.00

Submitted by: _____
 Department/Division Head Date

Attachment: 100-54-51725 Platbook & Roadmap Publishing - 2023 Preliminary Budget (7192 : 2023 DPZ

Account Number

Description

Amount

PRELIMINARY

468282

Sale Of Platbooks/Roadmaps

Sale of Plat Books

2,500.00

Total 468282 Sale Of Platbooks/Roadmaps:

2,50

Total revenue:

2,50

532700

Roadmap Publishing

Publication Fees

2,500.00

Total 532700 Roadmap Publishing:

2,50

Total expense:

2,50

Total Account # 100-54-51725 Platbook/Roadmap Publishing Detail:

Attachment: 100-54-51725 Platbook & Roadmap Publishing - 2023 Preliminary Budget (7192 : 2023 DPZ

		2021	2021	2022	06/30/22	2022	2023	5.1.f
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	32,500.00	12,900.63	1,250.00	3,918.92	4,500.00	2,500.00	
	Grand total property tax:	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand total revenue with property tax:	32,500.00	12,900.63	1,250.00	3,918.92	4,500.00	2,500.00	
	Grand total expense:	32,500.00	10,192.40	1,250.00	0.00	0.00	2,500.00	
	Grand total revenue - expense:	0.00	2,708.23	0.00	3,918.92	4,500.00	0.00	

Budget Summary Justification

CHIPPEWA COUNTY

User: DClary
Printed: 7/7/2022 - 7:17 PM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request
PRELIMINARY							
Account # 100-54-51912 Tax Deed Expense - Type A							
483020	Gain/Loss on Tax Deed Sale	62,000.00	0.00	62,000.00	0.00	62,000.00	69,125.00
Total revenue without property tax:		62,000.00	0.00	62,000.00	0.00	62,000.00	69,125.00
521200	Contracted Services	50,000.00	2,050.00	50,000.00	0.00	50,000.00	50,000.00
531100	Postage	500.00	0.00	500.00	0.00	500.00	500.00
531900	Sundry/Miscellaneous	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00
532601	Publication of Legal Notices	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
595000	Expenditure Transfer	0.00	0.00	0.00	0.00	0.00	7,125.00
Total expense:		62,000.00	2,050.00	62,000.00	0.00	62,000.00	69,125.00
Revenue - Expense:		0.00	-2,050.00	0.00	0.00	0.00	0.00
Submitted by: _____ Date _____							
Department/Division Head		Date					

Attachment: 100-54-51912 Tax Deed - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

Account Number

Description

Amount

PRELIMINARY

483020

Gain/Loss on Tax Deed Sale

Estimated Expenses Recovered from the Sale of Tax Deed Type A Properties

69,125.00

Total 483020 Gain/Loss on Tax Deed Sale:

69,12

Total revenue:

69,12

521200

Contracted Services

Estimated Demolition: 1 @ \$25,000 and 2 @ \$12,500

50,000.00

Total 521200 Contracted Services:

50,00

531100

Postage

Postage

500.00

Total 531100 Postage:

500

531900

Sundry/Miscellaneous

Miscellaneous Expenses

10,000.00

Total 531900 Sundry/Miscellaneous:

10,00

532601

Publication of Legal Notices

Class 1 & 3 Public Notices - Chippewa Herald

1,500.00

Total 532601 Publication of Legal Notices:

1,500

595000

Expenditure Transfer

Tax Deed Administration (100-53-56410) 5% Director

7,125.00

Total 595000 Expenditure Transfer:

7,125

Total expense:

69,12

Total Account # 100-54-51912 Tax Deed Expense - Type A Detail:

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
	Grand total revenue without property tax:	62,000.00	0.00	62,000.00	0.00	62,000.00	69,125.00	
	Grand total property tax:	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand total revenue with property tax:	62,000.00	0.00	62,000.00	0.00	62,000.00	69,125.00	
	Grand total expense:	62,000.00	2,050.00	62,000.00	0.00	62,000.00	69,125.00	
	Grand total revenue - expense:	0.00	-2,050.00	0.00	0.00	0.00	0.00	

Attachment: 100-54-51912 Tax Deed - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

Budget Summary Justification

CHIPPEWA COUNTY

User: DClary
Printed: 7/7/2022 - 7:18 PM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/22

Account Number	Description	2021 Budget	2021 Actual	2022 Budget	06/30/22 Actual	2022 Est. Actual	2023 Request	
PRELIMINARY								
Account # 220-54-51715 Land Records Program								
412310	R E Recording Fees For Land Re	88,416.00	125,456.00	96,264.00	38,984.00	94,752.00	96,264.00	
435810	State Aid - Conservation & Dev	159,149.00	202,564.50	54,736.00	61,000.00	61,000.00	64,736.00	
493000	Fund Balance Applied	83,672.00	0.00	0.00	0.00	0.00	78,928.00	
Total revenue without property tax:		331,237.00	328,020.50	151,000.00	99,984.00	155,752.00	239,928.00	
592999	Transfer Out	331,237.00	315,431.27	151,000.00	0.00	149,105.00	239,928.00	
Total expense:		331,237.00	315,431.27	151,000.00	0.00	149,105.00	239,928.00	
Revenue - Expense:		0.00	12,589.23	0.00	99,984.00	6,647.00	0.00	

Submitted by: _____
Department/Division Head Date

Attachment: 220-54-51715 Land Records - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

Account Number

Description

Amount

PRELIMINARY

412310

R E Recording Fees For Land Re

Estimated 12,033 Docs (5-Yr Average for 2016-2020) @ \$8/Each

96,264.00

Total 412310 R E Recording Fees For Land Re:

96,264.00

435810

State Aid - Conservation & Dev

2023 Land Information Program - Base Budget Grant

3,736.00

2023 Land Information Training Grant

1,000.00

2023 Strategic Initiative Grant - First 50%

30,000.00

2022 Statagic Intitative Grant - Second 50%

30,000.00

Total 435810 State Aid - Conservation & Dev:

64,736.00

493000

Fund Balance Applied

2023 Land Records Operational and Project Costs

78,928.00

Total 493000 Fund Balance Applied:

78,928.00

Total revenue:**239,928.00**

592999

Transfer Out

2023 Land Records Operational Costs - Transfer to Acc't 100-54-51715-492999

239,928.00

Total 592999 Transfer Out:

239,928.00

Total expense:**239,928.00****Total Account # 220-54-51715 Land Records Program Detail:**

Attachment: 220-54-51715 Land Records - 2023 Preliminary Budget (7192 : 2023 DPZ Budget Review)

		2021	2021	2022	06/30/22	2022	2023	5.1.h
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	331,237.00	328,020.50	151,000.00	99,984.00	155,752.00	239,928.00	
	Grand total property tax:	0.00	0.00	0.00	0.00	0.00	0.00	
	Grand total revenue with property tax:	331,237.00	328,020.50	151,000.00	99,984.00	155,752.00	239,928.00	
	Grand total expense:	331,237.00	315,431.27	151,000.00	0.00	149,105.00	239,928.00	
	Grand total revenue - expense:	0.00	12,589.23	0.00	99,984.00	6,647.00	0.00	