

# Environmental Services



2020 Budget

September 17, 2019

**POLK COUNTY WISCONSIN  
Environmental Services Committee**

# **Department of Register of Deeds**

**Sally Spanel, Register of Deeds**

## **DEPARTMENT DESCRIPTION:**

The Register of Deeds is an elective office that is responsible for public records retained at the county level.

## **MISSION:**

To provide and protect the official county repository for:

- Real Estate records; real property related Financing Statements; Vital Records.
- To provide safe archival storage and convenient access to these public records.
- To implement statutory changes, system modernization, program and procedure evaluation, and staff development to assure a high level timely service for our citizens/customers.

## **LINK TO COUNTY BOARD STRATEGIC GOALS:**

Preservation of the public record through technology; commitment to service.

## **STRATEGIC PRIORITIES:**

1. Provide access of real estate and vital records.
2. Maintain and preserve the records as required statutorily.

## **PROGRAM OVERVIEW:**

Provide citizens with access to recorded documentation, statewide issuance of vital records, and genealogy information.

## **LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:**

Recording and maintenance of legal documentation, coordination with State of Wisconsin Department of Revenue, issuance of vital records (birth, death, marriage), genealogy access.

**POLK COUNTY WISCONSIN**  
Environmental Services Committee

# Department of Register of Deeds

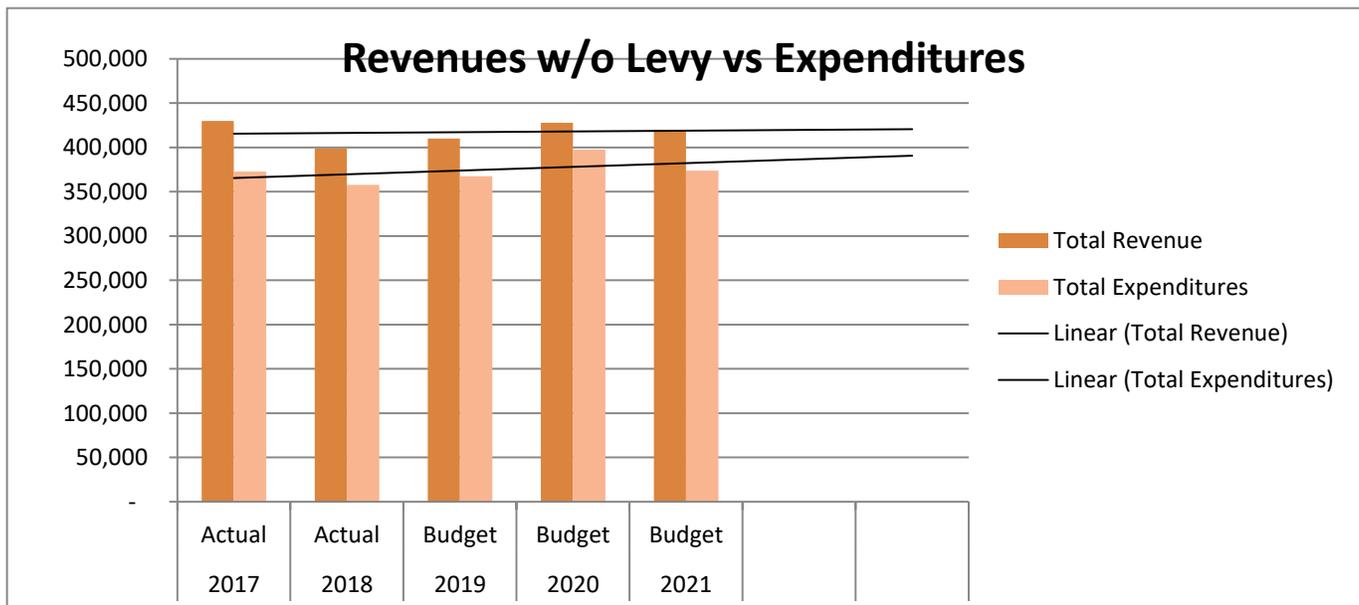
Sally Spanel, Register of Deeds

**DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:**

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>Revenue</b>						
General Property Tax	(64,638)	(20,025)	(42,450)	(43,405)	(30,272)	(45,769)
Other Taxes	164,852	150,704	135,000	135,000	148,500	135,000
Public Charge for Services	265,039	248,056	275,000	279,125	279,125	284,707
Other Financing Sources						
<b>Total Revenue</b>	<b>365,253</b>	<b>378,735</b>	<b>367,550</b>	<b>370,720</b>	<b>397,353</b>	<b>373,938</b>
<b>Expense</b>						
Personnel Services	286,659	295,110	295,906	297,834	311,570	299,784
Contractual Services	72,543	56,708	62,124	63,366	76,263	64,634
Supplies & Expenses	13,601	5,773	9,520	9,520	9,520	9,520
Cost Reallocation						
<b>Total Expenditures</b>	<b>372,802</b>	<b>357,591</b>	<b>367,550</b>	<b>370,720</b>	<b>397,353</b>	<b>373,938</b>
<b>Net Revenue and Expenditure</b>	<b>(7,549)</b>	<b>21,144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

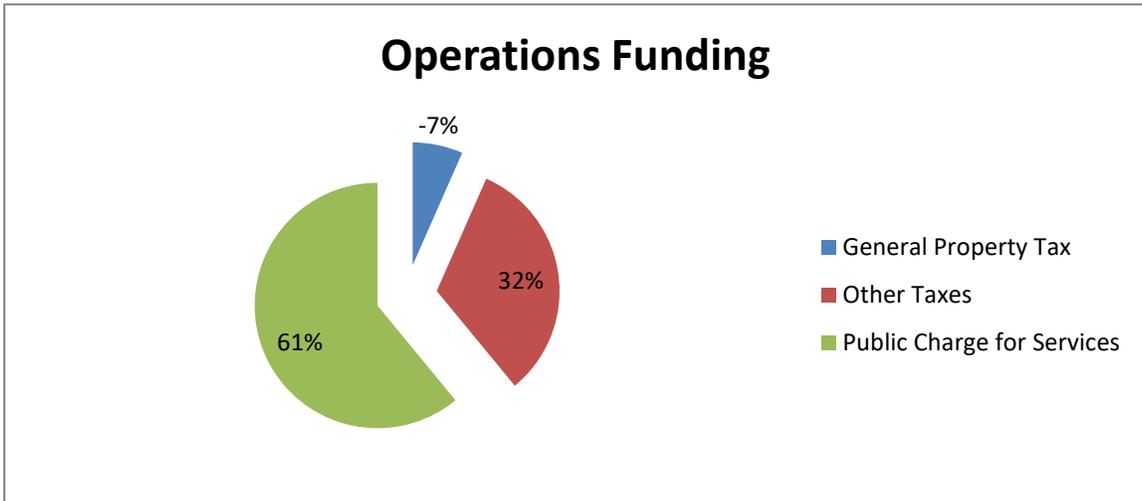
**EMPLOYMENT BY JOB CLASSIFICATION:**

	2017 Budget	2018 Budget	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>FTE Employees</b>						
Officials/Administrators	1	1	1	1	1	1
Administrative Support	3	3	3	3	3	3
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



## 2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
General Property Tax	(43,405)	(30,272)	13,133	
Other Taxes	135,000	148,500	13,500	
Public Charge for Services	279,125	279,125	-	
<b>Total Revenue</b>	<b>370,720</b>	<b>397,353</b>	<b>26,633</b>	
<b>Expense</b>				
Personnel Services	297,834	311,570	13,736	
Contractual Services	63,366	76,263	12,897	
Supplies & Expenses	9,520	9,520	-	
<b>Total Expenditures</b>	<b>370,720</b>	<b>397,353</b>	<b>26,633</b>	
<b>Net Revenue and Expenditure</b>	-	-	-	



### Notes:

<b>Revenue</b>	
General Property Tax	Increased for staffing adjustments
Other Taxes	Real Estate Transfer Fees are predicted to increase
Public Charge for Services	
Misc Revenue	
<b>Total Revenue</b>	
<b>Expense</b>	
Personnel Services	Slight adjustment in personnel
Contractual Services	Increase in software maintenance agreement
Supplies & Expenses	
<b>Total Expenditures</b>	
<b>Net Revenue and Expenditures</b>	

POLK COUNTY WISCONSIN  
Environmental Services Committee

# Department of Register of Deeds

Sally Spanel, Register of Deeds

**PROGRAM NAME:**

**Recording/Vital Records**

**PROGRAM OBJECTIVE:**

To provide Polk County citizens with quality service.

**LINK TO BOARD PRIORITY:**

Updating county services for the future and improving services.

Utilizing Technology to its fullest extent.

**PROGRAM PERFORMANCE INFORMATION:**

**KEY PROGRAM STRATEGIES 2020**

Land record modernization: 1) Conversion of deed books and grantor/grantee books to digital images. 2) Increase indexing (grantor, grantee, and legal description) of imaged documents.

**KEY PROGRAM STRATEGIES 2021**

Continue back indexing of imaged documents to make them more easily accessible on-line.

Continue book to digital imaging.

**KEY PERFORMANCE INDICATORS:**

<b>Output indicators</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	
R.E. Doc's recorded	11,003	10,341	10,500	10,500	10,500	
<b>Outcome indicators</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>	
Timeliness of recording Customer Service	100%	100%	100%	100%	100%	

**ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:**

None.

**POLK COUNTY WISCONSIN  
Environmental Services Committee**

# **Department of UW-Extension**

**Kristen Bruder, Area Extension Director**

**DEPARTMENT DESCRIPTION:**

UW-Extension's educators and staff develop and deliver research-based programs based on assessed needs of Polk County's residents, organizations and communities. Programs support agriculture and agri-business, community and economic development, natural resources, family living and youth development.

**MISSION:**

We teach, learn, lead and serve, connecting Polk County residents with the University of Wisconsin and engaging with them in transforming lives and communities.

**LINK TO COUNTY BOARD STRATEGIC GOALS:**

- To improve the quality of life for all who live, work and play in Polk County
  - Quality of education for all
- Promote the agricultural industry as respectable, viable and diverse farm economy
  - Foster an entrepreneurial atmosphere
- Minimize potential impacts on natural resources, environmental corridors, water resources and wildlife habitats

**STRATEGIC PRIORITIES:**

Our priorities are to produce thriving youth, families, organizations and communities; stronger economies; resilient and productive environments; and food safety, food security and health.

**PROGRAM OVERVIEW:**

At Cooperative Extension, we epitomize the Wisconsin Idea by developing and maintaining strong, relevant local and statewide programming, presence and relationships.

**LIST OF PROGRAMS PROVIDED BY YOUR DEPARTMENT:**

4-H Youth Development; Human Development and Relationships; Agriculture; Community Development

POLK COUNTY WISCONSIN  
Environmental Services Committee

# Department of UW-Extension

Kristen Bruder, Area Extension Director

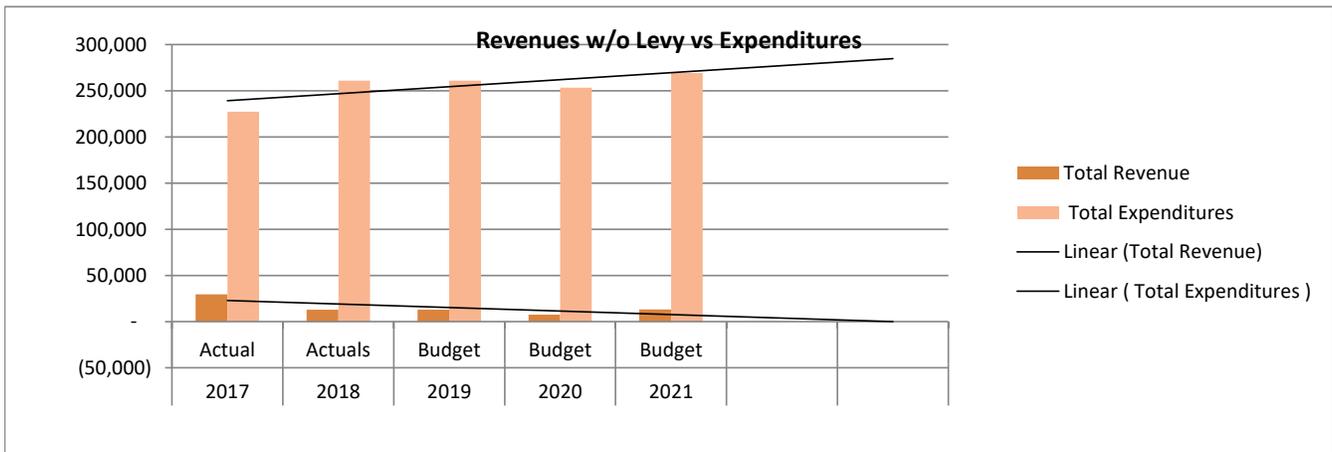
**DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:**

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>Revenue</b>						
General Property Tax	278,253	286,298	248,109	252,072	245,651	256,079
State Aids	-	-	-	-	-	-
License & Fees	6	3	10	10	-	10
Public Charge for Services	5,222	412	6,171	6,264	825	6,389
Intergovernmental Revenue	6,753	6,753	6,753	6,753	6,753	6,753
Misc. Revenue	17,563	-	-	-	-	-
<b>Total Revenue</b>	<b>307,797</b>	<b>293,466</b>	<b>261,043</b>	<b>265,099</b>	<b>253,229</b>	<b>269,231</b>
<b>Expense</b>						
Personnel Services	105,723	108,141	55,550	56,120	50,973	56,695
Contractual Services	105,653	79,623	174,314	177,800	185,048	181,356
Supplies & Expenses	15,973	13,592	31,179	31,179	17,207	31,180
Capital Expenditures	-	10,017	-	-	-	-
<b>Total Expenditures</b>	<b>227,349</b>	<b>211,373</b>	<b>261,043</b>	<b>265,099</b>	<b>253,229</b>	<b>269,231</b>
<b>Net Revenue and Expenditures</b>	<b>80,448</b>	<b>82,093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EMPLOYMENT BY JOB CLASSIFICATION:**

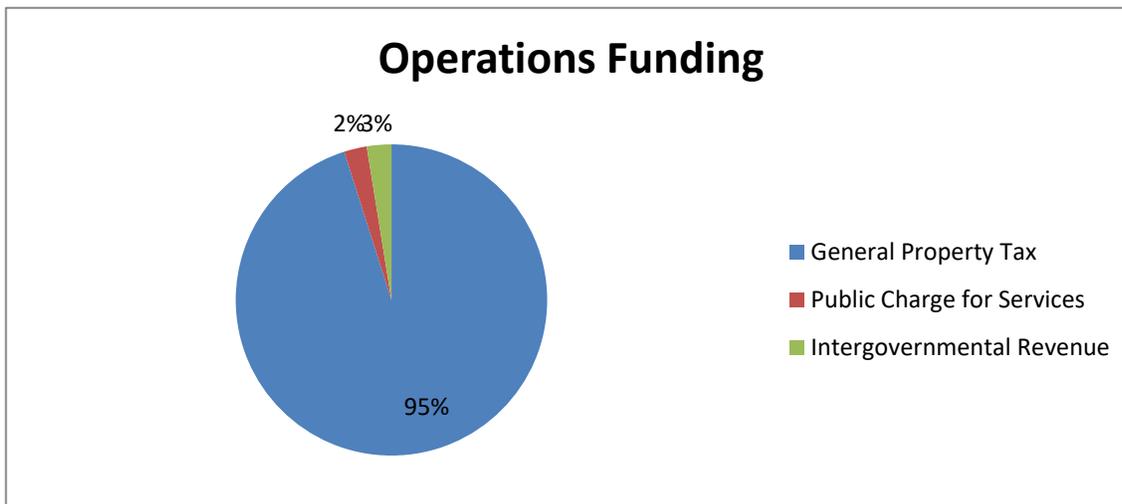
	2017 Budget	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>FTE Employees*</b>						
Administrative Support	1.8	1.8	1.8	1	1	1
<b>Total</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1</b>	<b>1</b>	<b>1</b>

\* UW Extension professional staff are contractual employees partially funded by the state



## 2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
General Property Tax	252,072	245,651	(6,421)	
License & Fees	10	-	(10)	
Public Charge for Services	6,264	825	(5,439)	
Intergovernmental Revenue	6,753	6,753	-	
<b>Total Revenue</b>	<b>265,099</b>	<b>253,229</b>	<b>(11,870)</b>	
<b>Expense</b>				
Personnel Services	56,120	50,973	(5,147)	
Contractual Services	177,800	185,048	7,248	
Supplies & Expenses	31,179	17,207	(13,972)	
<b>Total Expenditures</b>	<b>265,099</b>	<b>253,229</b>	<b>(11,870)</b>	
<b>Net Revenue and Expenditures</b>	<b>-</b>		<b>-</b>	



### Notes:

<b>Revenue</b>	
General Property Tax	Decrease due to staffing savings
License & Fees	
Public Charge for Services	Decreased to historical amounts
Intergovernmental Revenues	
<b>Total Revenue</b>	
<b>Expense</b>	
Personnel Services	Reduced personnel costs
Contractual Services	Increased State services
Supplies & Expenses	Reduced mileage due to historical costs
<b>Total Expenditures</b>	
<b>Net Revenue and Expenditures</b>	

POLK COUNTY WISCONSIN  
Environmental Services Committee

# Department of UW-Extension

Kristen Bruder, Area Extension Director

## PROGRAM PERFORMANCE INFORMATION:

### KEY PROGRAM STRATEGIES 2020

1. Relaunch healthcare coalition (Polk United) through development of membership model, revised mission/vision, strategic planning, support for CHA/CHIP cycle; project planning and management of workgroups
2. Assist Community Services Division (CSD) with operational planning and implementation of plans, including Becoming a Trauma-Informed Agency" (CSD still hasn't hired a DCF director so no activity around the Family Strengths Initiative
3. Start workgroup/coalition committed to increasing resilience of Polk County individuals, families, and communities. Possible partners: Mental Health Task Force, United Way, Farm Table.
4. Build resilience of Polk County individuals, families, and communities through Community Cafes and other forms of educational outreach. Partners include Amery Hospitals & Clinics, Mental Health Task Force, United Way, and Farm Table Foundation
5. Develop and implement peer-mentor model for providing support to parents/caregivers.
6. Provide small group/individual training and mentoring to parents/caregivers.
7. Assist the Criminal Justice Collaborative Council with operational planning and implementation of plans, including jail programming, Aftercare, and Parents in Recovery.
8. Act as trainer for Stepping On program; may co-offer or follow with StrongBodies.
9. Train Master Gardeners to meet the Horticulture needs of Polk County residents.
10. 4-H Community Club Program will provide youth leadership experiences and opportunities for youth to learn work predatory skills.
11. 4-H Clubs will contribute to their communities through community service experiences.
12. Provide Youth STEM Science Technology Engineering and Math educational learning opportunities.
13. Continued outreach efforts to reach underserved youth populations.
14. Pesticide Application Training- Increase knowledge of how to use biological resources to control pests before using chemical control. Educate producers on how to safely mix, handle, and apply restricted use pesticides.
15. Beef Quality Assurance Training- Educate producers on Best Management Practices to ensure proper animal handling, feeding, and overall care of market cattle.
16. Indianhead Sheep and Goat Breeders Association Parasite workshop(cooperating with UWRF Professor and IHSGB)- How to identify if your animals have a parasites and methods to reduce the numbers of parasite.
17. Youth Quality Assurance Training(cooperating with Barron High School Ag Teacher)- Educate youth about Best Management Practices to ensure proper animal handling, feeding, and overall care of their fair animals. This program is being offered to Polk County 4-H Youth that would prefer to do in person training instead of web-based.
18. Tractor Safety Training in collaboration with Barron County
19. Strategic Planning and Organizational Development for non-profits and local governments
20. Increase horticulture knowledge through Master Gardener support and community gardens
21. Increase youths understanding of healthy foods and food safety practices
22. Assist Polk United and United Way to bring programming to Polk County food pantries

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**POLK COUNTY WISCONSIN**  
**Environmental Services Committee**

# Department of UW-Extension

Kristen Bruder, Area Extension Director

**KEY PERFORMANCE INDICATORS:**

<b>Output indicators</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
Measure attendance	145 (Parents Forever Program)				
Increase knowledge	not measured				
Utilize tools	not measured				
# orgs assisted	not measured	11	10	10	10
# business partic.	not measured	40	50	50	50
# workshops/prog.	not measured	24	24	24	24
# Master Gardeners volunteering	not measured	35	35	35	35
# Pesticide Applicators trained	not measured	30	30	30	30
Estimated volunteer hours of Master Gardeners	not measured	1,080	1080	1080	1080
Educational contacts with agribusiness	not measured	300	300	300	300
# 4-H Community Clubs	23	23	23	23	23
# 4-H membership		705	710	710	710
# Adult Volunteers	275	290	290	290	290
# Project enrollment	3,953	3,150	3,150	3,150	3,150
<b>Outcome indicators</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
# co-parents keep child out of middle		125	125	125	125
Learn about end-of-life issues		100	100	100	100
Increase knowledge about budgeting and financial mgmt.		30	30	30	30
Increase networking among directors		150	150	150	150
Reduce stress among caregivers		95	95	95	95
People learn/use leadership skills		50	50	50	50
Organizations equipped for future		10	10	10	10
People plan for business dev.		20	20	20	20
People engaged in citizen science		20	50	50	50
Increased work force preparedness skills		520	500	500	500
Increased Leadership and citizenship skills		300	300	300	300
Participants in educational workshops and trips		370	370	370	370
Earned post-secondary scholarship awards		15	15	15	15

**ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:**

Programmatic assumptions: Educators maintain FTE status and county support.

POLK COUNTY WISCONSIN  
Environmental Services Committee

# Department of Land and Water

Tim Ritten, Director

## DEPARTMENT DESCRIPTION:

The Land & Water Resources Department (LWRD) consists of three areas of emphasis: Agriculture, Engineering, and Water Quality. Agriculture includes certified crop advisors (CCA) and works with ag producers to reduce soil and nutrient runoff from farms and impacts to groundwater. Engineering works with stormwater and construction site erosion control as well as design and construction of conservation structures. Water Quality works with lake associations to write lake management plans, collect surface and ground water quality data, develop lakeshore property runoff controls, and prevent aquatic invasive species (AIS).

## MISSION:

To preserve, protect and enhance the natural resources of Polk County.

## LINK TO COUNTY BOARD STRATEGIC GOALS:

**Priority #1 Tourism and recreation, #7 Water quality, #6 Public Health.** Polk County would not have large tourism and recreation revenues and a strong healthy economy without clean lakes, rivers, and groundwater. The LWRD works to minimize runoff impacts to surface waters and groundwater through many different programs and also to prevent AIS.

## STRATEGIC PRIORITIES:

Adopt and implement the Polk County Land and Water Resources Management (LWRM) Plan 2019. Use available resources to reduce runoff impacts to surface water and inventory groundwater quality in the first priority watershed identified in the LWRM Plan. Continue Horse Creek Farmer Led Watershed Council efforts to reduce runoff impacts to Horse Creek and Cedar Lake. Work with lake groups to manage lakes for water quality including phosphorus runoff, algae, and AIS. Use cost sharing and other resources to reduce ag and urban runoff impacts to surface waters. Apply for a WDNR Lake Protection Grant (due Feb. 1) for additional staff, cost-sharing, incentive money, and other resources.

## PROGRAM OVERVIEW:

Overview: The Polk County LWRD enforces several county ordinances aimed at natural resource protection and administers various Wisconsin Department of Agriculture, Trade, and Consumer Protection (DATCP) and Department of Natural Resources (DNR) programs at the local level, and works with lake associations, landowners, farmers, and contractors to install conservation practices, and provides environmental and conservation education programs to schools and the general public, and provides technical assistance to other county departments.

POLK COUNTY WISCONSIN  
Environmental Services Committee

# Department of Land and Water

Tim Ritten, Director

**LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:**

**State Programs Administered by LWRD:**

- \* State Statute 92 Soil & Water Conservation and Animal Waste
- \* State Statute 91 Farmland Preservation
- \* NR 151 Agricultural Standards and Prohibitions and Non-Agricultural Standards
- \* NR 120 Priority Watershed Program
- \* NR 135 Nonmetallic Mining Reclamation Program
- \* ATCP50 Soil and Water Resource Management Program
- \* ATCP50 Farmland Preservation Program/Working Lands Initiative
- \* DNR Wildlife Damage Abatement Claims Program

**Polk Co. Ordinances Administered by LWRD:**

- \* Storm Water Mgmt. & Erosion Control Ord.
- \* Manure & Water Quality Mgmt. Ordinance
- \* Nonmetallic Mining Reclamation Ordinance
- \* Transport of Aquatic Plants and Invasive Animals Ordinance

**Other Programs and Conservation Efforts Conducted by LWRD:**

- \* Apply for grants & technical assistance to landowners & various entities for conservation projects
- \* Assist lake associations & lake districts with lake mgmt. plans, lake protection grants, AIS control programs, etc.
- \* Annual Transect Survey to monitor cropland soil erosion trends
- \* Work with school districts to provide conservation education: outdoor classrooms, field trips, poster contest, etc.
- \* Groundwater sampling and monitoring programs
- \* Farm conservation and nutrient management plans
- \* Education display at the Polk County Fair
- \* Horse Creek Farmer Led Watershed Council
- \* Squaw Lake Ag Enterprise Area
- \* County tree sales program, own and rent county tree planters and mulcher
- \* Wetland delineation and inventory for the county and ag related reviews
- \* Coordinate and develop GIS county coverage maps for specific data needed
- \* Review, approve designs and supervise habitat/shoreline restoration projects
- \* Education/Workshops for: Landscapers, ag operators, lake associations and students
- \* Engineering: construction survey, design, layouts, bids, cost estimates, checks and certification
- \* Easements
- \* Citizen Advisory Committees
- \* General public requests for information

**POLK COUNTY WISCONSIN**  
Environmental Services Committee

# Department of Land and Water

Tim Ritten, Director

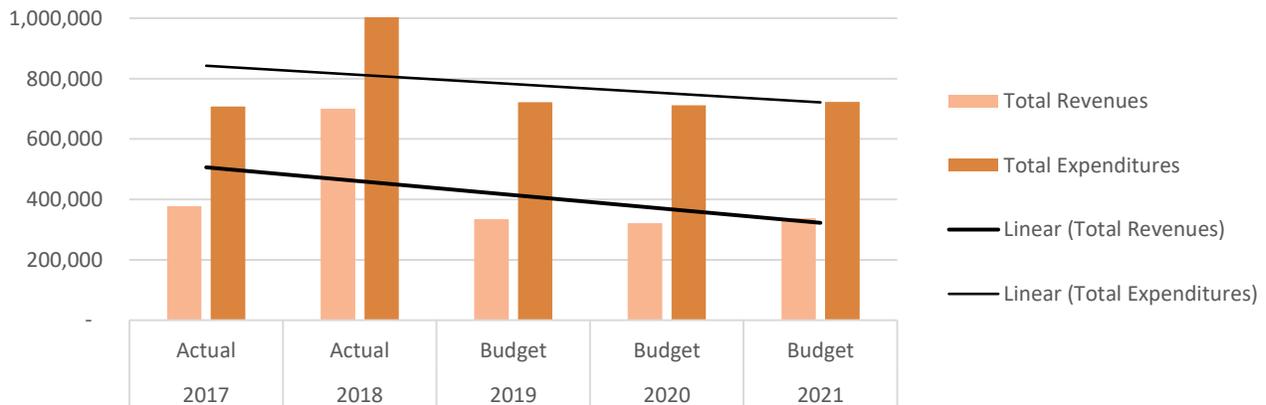
**DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:**

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>Revenue</b>						
General Property Tax	357,454	366,067	387,079	381,482	390,417	385,605
State Aids	270,737	629,281	245,200	245,200	231,500	245,200
License & Fees	21,146	23,856	22,695	22,695	26,695	22,695
Public Charge for Services	80,969	45,881	63,649	64,604	60,604	65,896
Intergovernmental Revenue	1,310			-	-	
Misc Revenue	3,168	1,638	3,500	3,500	2,500	3,500
<b>Total Revenue</b>	<b>734,784</b>	<b>1,066,723</b>	<b>722,123</b>	<b>717,481</b>	<b>711,716</b>	<b>722,896</b>
<b>Expense</b>						
Personnel Services	569,312	576,651	591,295	595,507	605,729	599,751
Contractual Services	59,227	187,364	57,361	58,508	42,521	59,678
Supplies & Expenses	78,972	281,511	63,367	63,366	63,366	63,367
Grants, Contributions, Indem	90	15	100	100	100	100
Capital Outlay			10,000		-	
<b>Total Expenditures</b>	<b>707,600</b>	<b>1,045,541</b>	<b>722,123</b>	<b>717,481</b>	<b>711,716</b>	<b>722,896</b>
<b>Net Revenue and Expenditures</b>	<b>27,184</b>	<b>21,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EMPLOYMENT BY JOB CLASSIFICATION**

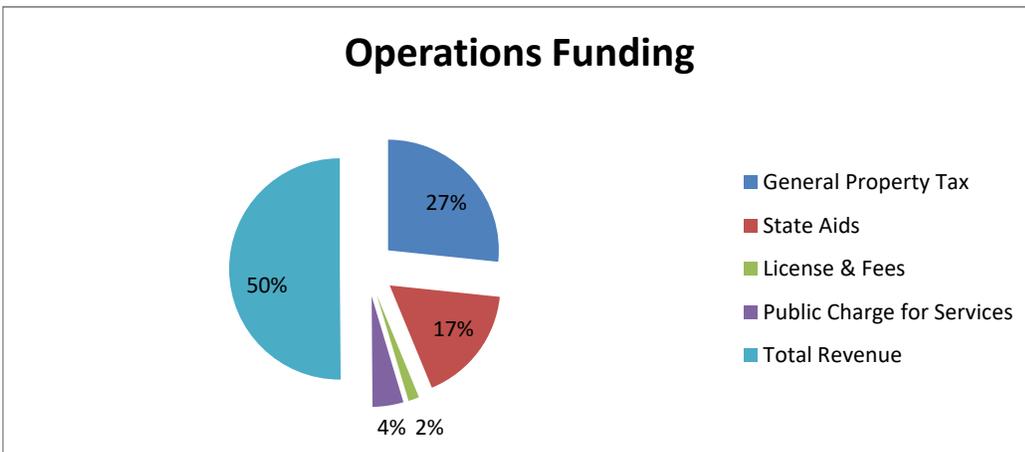
	2017 Budget	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>FTE Employees</b>						
Officials/Administrators	1	1	1	1	1	1
First/Mid Level Officials & Mngrs						
Professionals		5	5	5	5	5
Technicians/Para-Professionals	5					
Administrative Support	1	1	1	1	1	1
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Revenue w/o Levy vs Expenditures**



## 2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
General Property Tax	381,482	390,417	8,935	
State Aids	245,200	231,500	(13,700)	
License & Fees	22,695	26,695	4,000	
Public Charge for Services	64,604	60,604	(4,000)	
Misc Revenue	3,500	2,500	(1,000)	
<b>Total Revenue</b>	<b>717,481</b>	<b>711,716</b>	<b>(5,765)</b>	
<b>Expense</b>				
Personnel Services	595,507	605,729	10,222	
Contractual Services	58,508	42,521	(15,987)	
Supplies & Expenses	63,366	63,366	0	
Grants, Contributions, Indem	100	100	-	
<b>Total Expenditures</b>	<b>717,481</b>	<b>711,716</b>	<b>(5,765)</b>	
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	



### Notes:

<b>Revenue</b>	
General Property Tax	Increased to cover personnel adjustments
State Aids	Reduced wildlife damage revenue
License & Fees	Increased non-metallic mining fees
Public Charge for Services	Slightly lower revenues
Misc Revenue	
<b>Total Revenue</b>	
<b>Expense</b>	
Personnel Services	Personnel adjustments
Contractual Services	Reduced wildlife damage contractual costs
Supplies & Expenses	
Grants, Contributions, Indem	
<b>Total Expenditures</b>	
<b>Net Revenue and Expenditures</b>	

**POLK COUNTY WISCONSIN**  
**Environmental Services Committee**

# Department of Land and Water

Tim Ritten, Director

**Program name:**

**Land and Water**

**PROGRAM OBJECTIVE:**

Reduce runoff from farm fields, feedlots, construction sites, and developed lakeshore.

**LINK TO BOARD PRIORITY:**

Priority #1 Tourism and recreation, #7 Water quality, #6 Public Health.

**PROGRAM PERFORMANCE INFORMATION:**

**KEY PROGRAM STRATEGIES 2020**

Implement action items outlined in Polk County Land and Water Resource Management Plan 2019-2029

**KEY PROGRAM STRATEGIES 2021**

Inventory all agricultural operations in the priority watershed

Conduct site visits/reviews of at least 5 livestock operations

Attempt to initiate farmer led and lakeshore owner led watershed council

Apply for a DNR Lake Protection Grant, gather base line water quality data

**KEY PERFORMANCE INDICATORS:**

<b>Output indicators</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
# of watershed councils	1	2	2	2	2
Acres of cover crops	1,495	1,000	1,000	1,500	1,500
Acres nutrient management plans	2,435	1,000	500	1,000	1,500
Lake mgmt plans completed assisted	1 3	1 2	2 2	1 3	2 3
<b>Outcome indicators</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
Estimated phosphorus reduction (lbs)	2400	1200	1200	1300	1600

**ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:**

Milk prices, crop prices, weather, cost-share availability, willingness of participants.

**POLK COUNTY WISCONSIN  
Environmental Services Committee**

# **Department of Lime Quarry**

**Emil Norby, Director**

**DEPARTMENT DESCRIPTION:**

Limestone aggregate and agricultural lime mining, production and sales.

**MISSION:**

To serve the farmers, contractors, municipalities, county departments and public by selling lime and limestone products.

**LINK TO COUNTY BOARD STRATEGIC GOALS:**

- Promote the agricultural industry through a respectable, viable and diverse farm economy
- Design good land use practices that recognize distinctions
- Preserve and enhance the environment

**STRATEGIC PRIORITIES:**

To continue to assist the agricultural industry through the provision of high-quality, affordable lime products.

**PROGRAM OVERVIEW:**

The Polk County Lime Quarry is a source of Limestone within the county. We provide a source of Agricultural Lime to farmers and crushed limestone products. Customers include farmers, contractors, landscapers, townships, villages, and residents of western Wisconsin.

**LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:**

The sale of crushed and broken limestone products such as Ag Lime, landscaping rock and limestone gravel.

**POLK COUNTY WISCONSIN**  
**Environmental Services Committee**

# Department of Lime Quarry

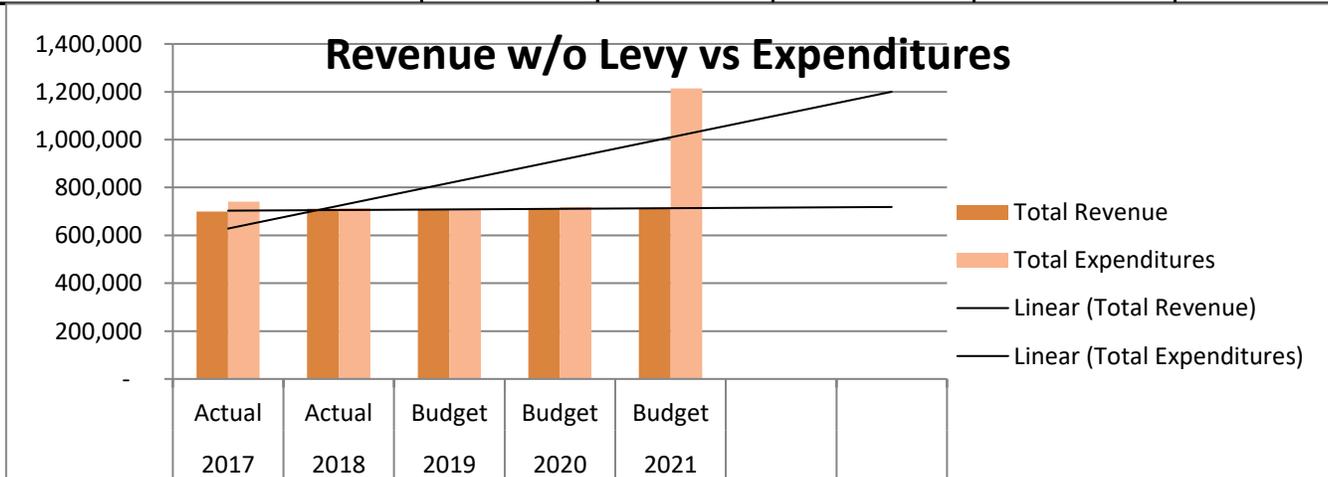
Emil Norby, Director

**DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:**

	2017 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>Revenue</b>					
Public Charge for Services	699,949	711,834	707,706	707,706	714,778
Other Financing Sources	-	-	-	-	-
<b>Total Revenue</b>	699,949	711,834	707,706	707,706	714,778
<b>Expense</b>					
Operating Expense	39,810				
Personnel Services	317,116	311,873	316,186	327,098	320,580
Contractual Services	144,982	131,216	133,841	133,455	136,518
Supplies & Expenses	89,444	84,555	84,555	84,556	84,555
Fixed Charges	107,063	101,600	103,124	103,124	103,124
Other Grants & Contributions	9,665				
Capital Outlay	-	15,000	-		500,000
Cost Reallocation	32,200	70,000	70,000	70,000	70,001
<b>Total Expenditures</b>	740,279	714,244	707,706	718,233	1,214,778
<b>Net Revenue and Expenditures</b>	(40,330)	(2,410)	-	(10,527)	(500,000)

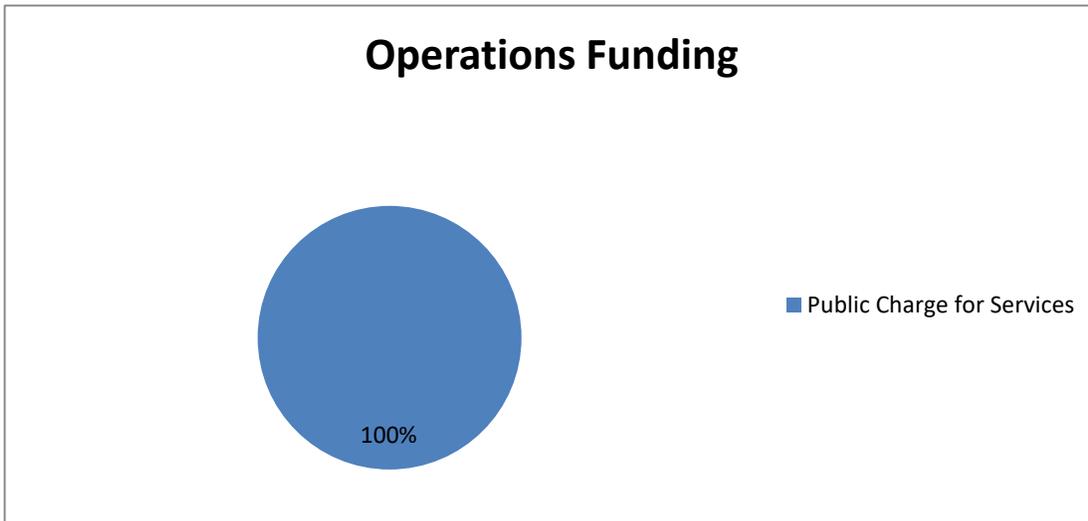
**EMPLOYMENT BY JOB CLASSIFICATION:**

	2017 Budget	2019 Budget	2020 Forecast		2021 Forecast
<b>FTE Employees</b>					
Officials/Administrators	1	1	1	1	1
Technicians/Para-Professionals					
Skilled Craft/Service Maintenance	3.1	3	3.1	3.1	3.1
<b>Total</b>	<b>4.1</b>	<b>4</b>	<b>4.1</b>	<b>4.1</b>	<b>4.1</b>



## 2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
Public Charge for Services	707,706	707,706	-	
<b>Total Revenue</b>	<b>707,706</b>	<b>707,706</b>	<b>-</b>	
<b>Expense</b>				
<b>Operating Expense</b>				
Personnel Services	316,186	327,098	10,912	
Contractual Services	133,841	133,455	(386)	
Supplies & Expenses	84,555	84,556	1	
Fixed Charges	103,124	103,124	-	
Cost Reallocation	70,000	70,000	-	
<b>Total Expenditures</b>	<b>707,706</b>	<b>718,233</b>		
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>(10,527)</b>		



### Notes:

#### Revenue

Public Charge for Services

#### Total Revenue

#### Expense

Operating Expense                      Increase in personnel costs

Personnel Services

Contractual Services

Supplies & Expenses

Fixed Charges

Cost Reallocation

#### Total Expenditures

#### Net Revenue and Expenditures

**POLK COUNTY WISCONSIN**  
**Environmental Services Committee**

# Department of Lime Quarry

Emil Norby, Director

**PROGRAM NAME:**

**Lime Quarry**

**PROGRAM OBJECTIVE:**

To serve the farmers, contractors, municipalities, county departments and public by selling lime and limestone.

**LINK TO BOARD PRIORITY:**

Transportation/Road Condition/Infrastructure, Recreation/Tourism/Parks, and Impact of Stillwater Bridge

**PROGRAM PERFORMANCE INFORMATION:**

**KEY PROGRAM STRATEGIES 2020**

1. Develop a plan of cash flow for future capital purchases
2. Develop greater efficiencies in crushing operations

**KEY PROGRAM STRATEGIES 2021**

**KEY PERFORMANCE INDICATORS:**

<b>Output indicators</b>	<b>2017 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
1. Total Tons Sold	82,745	80,000	80,000	85,000
2. Inventory at year end	17,550	25,000	23,000	20,000
3. Total Revenue	717,028	711,834	707,706	714,778

<b>Outcome indicators</b>	<b>2017 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
Revenue	\$699,949	\$711,834	\$707,706	\$714,778
Expense	\$740,279	\$716,000	\$722,501	\$722,501

**ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:**

POLK COUNTY WISCONSIN  
Environmental Services Committee  
**Department of Land Information**  
Steve Geiger, Interim Director/Surveyor

**DEPARTMENT DESCRIPTION:**

Provides services to the public, businesses, and other government agencies in zoning, planning, survey, real property listing, and geographic information systems.

**MISSION:**

To provide high quality, efficient service to the general public as well as other county departments and agencies in the areas of zoning, planning, survey, real property listing, and land information, maintaining and enhancing the county-wide geographic information system.

**LINK TO COUNTY BOARD STRATEGIC GOALS:**

- To serve the public with integrity
- To support growth and policies that preserve the natural resources of Polk County
- To maintain rural character of Polk County
- To regulate land use balancing individual property rights with community interests
- To provide adequate infrastructure to support desired types of economic development

**STRATEGIC PRIORITIES:**

Implement goals set by County Board with solid internal and external services

**PROGRAM OVERVIEW:**

**Zoning:** The Zoning division is responsible for administering the Comprehensive Land Use Ordinance, the Shoreland-Wetland Ordinance, the Floodplain Ordinance, the Lower St Croix Riverway Ordinance, the Sanitary Ordinance, the Subdivision Ordinance and maintaining the rural address numbering system.

**Survey / Property Listing:** The main focus of previous County Surveyors was to finish the remonumentation of the County that began in 1974. From that time until today, over 98% of the 3,100 corners in the County have been remonumented. Currently, much of the County Surveyor's time is devoted to using GPS surveying equipment to map section corners for the parcel mapping project, and maintaining the assessment roll in accordance to Wisconsin law.

**Planning:** The Planning Division of Polk County continued its work with the County Board to establish their priorities to assist in developing budgets and allocating county resources. Incorporated ECCO training to improve management skills personally and assisted in developing methods for incorporating these techniques into the culture of Polk County management. Preparation continued for the upcoming Comprehensive Plan updating process with data research and process formulation. Development of the trail planning process for the Stower Seven Lakes and Cattail Trails in coordination with Polk County Parks Department.

**Geographic Information System:** Ongoing creation and maintenance of digital data available on the Polk County website enterprise GIS enhances the service to the public along with operations of the Sheriff Department, Highway Department, Parks Department, Forestry, Land & Water Resources Department, and the Public Health Department, along with the many core functions of Polk County Government.

**LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:**

Service to the general public as well as other county departments and agencies in the areas of zoning, planning, survey, real property listing, and land information, maintaining and enhancing the county-wide geographic information system.

POLK COUNTY WISCONSIN  
Environmental Services Committee

## Department of Land Information

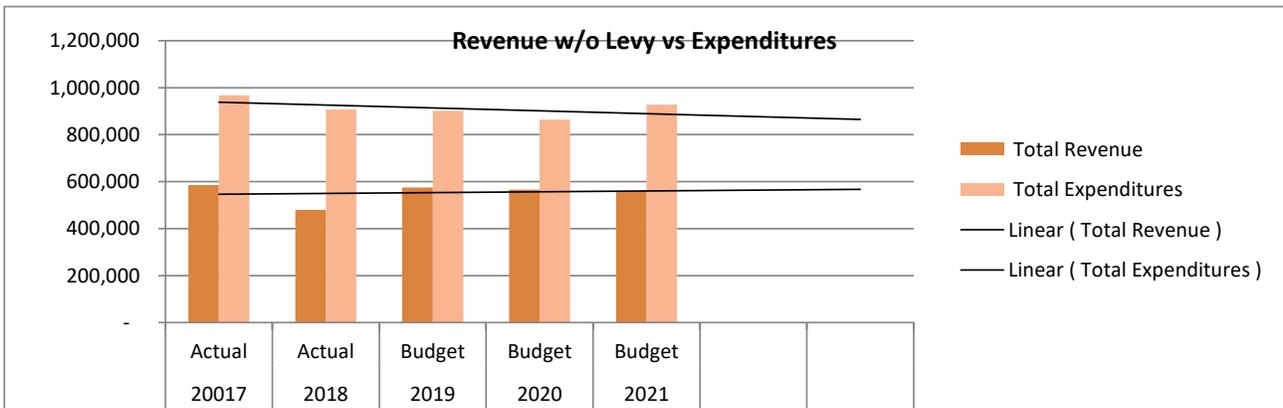
Steve Geiger, Interim Director/Surveyor

**DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:**

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>Revenue</b>						
General Property Tax	416,662	448,034	326,914	357,524	298,146	368,216
State Aids	95,865	68,038	80,500	61,000	80,000	61,000
License & Fees	314,520	301,475	361,627	361,628	361,628	361,628
Public Charge for Services	111,664	97,706	127,500	129,414	119,237	132,002
Misc Revenue	63,410	12,653	5,115	5,115	5,115	5,115
<b>Total Revenue</b>	<b>1,002,121</b>	<b>927,906</b>	<b>901,656</b>	<b>914,681</b>	<b>864,126</b>	<b>927,961</b>
<b>Expense</b>						
Personnel Services	779,714	723,575	791,992	803,683	720,413	815,608
Contractual Services	117,353	56,244	69,029	70,358	83,073	71,818
Supplies & Expenses	32,012	27,419	27,815	27,815	27,816	27,815
Fixed Charges	374	698	320	325	325	325
Grants, Contributions, Indem	38,346	12,937	12,500	12,500	12,500	12,500
Capital Outlay		86,042				
Transfers					20,000	
<b>Total Expenditures</b>	<b>967,799</b>	<b>906,915</b>	<b>901,656</b>	<b>914,681</b>	<b>864,126</b>	<b>928,066</b>
<b>Net Revenue and Expenditures</b>	<b>34,322</b>	<b>20,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(105)</b>

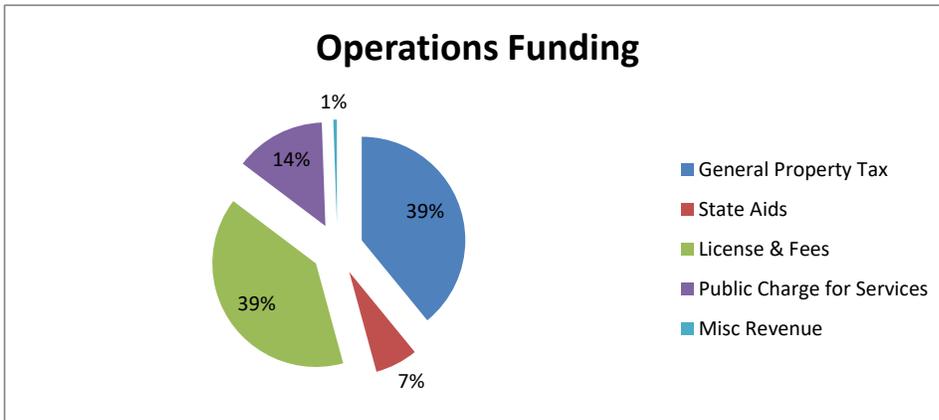
**EMPLOYMENT BY JOB CLASSIFICATION:**

	2017 Budget	2018 Actual	2019 Budget	2020 Forecast	2020 Administrator's Budget	2021 Forecast
<b>FTE Employees</b>						
Officials/Administrators	1	1	1	1	1	1
Professionals	5	5	5	3	2	2
First/Mid Level Officials and Managers	2	2	2	1	1	1
Technicians/Para-Professionals				3	3	3
Administrative Support	1	1	1	1	1	1
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>



## 2020 Budget Presentation

	Published 2020	Administrator 2020	Difference	Amended 2020
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
General Property Tax	357,524	298,146	(59,378)	
State Aids	61,000	80,000	19,000	
License & Fees	361,628	361,628	-	
Public Charge for Services	129,414	119,237	(10,177)	
Misc Revenue	5,115	5,115	-	
<b>Total Revenue</b>	<b>914,681</b>	<b>864,126</b>	<b>(50,555)</b>	
<b>Expense</b>				
Personnel Services	803,683	720,413	(83,270)	
Contractual Services	70,358	83,073	12,715	
Supplies & Expenses	27,815	27,816	1	
Fixed Charges	325	325	-	
Grants, Contributions, Indem	12,500	12,500	-	
Transfers		20,000	20,000	
<b>Total Expenditures</b>	<b>914,681</b>	<b>864,126</b>	<b>(50,555)</b>	
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	



### Notes:

#### Revenue

General Property Tax	Reduced due to personnel savings
State Aids	Increased based on historical revenue
License & Fees	
Public Charge for Services	Lowered zoning revenue
Misc Revenue	
<b>Total Revenue</b>	

#### Expense

Personnel Services	Savings due to eliminating planner position
Contractual Services	Increased to contract planning
Supplies & Expenses	
Fixed Charges	
Grants, Contributions, Indem	
Transfers	Started a transfer to asset fund for flyover for 5 years
<b>Total Expenditures</b>	

#### Net Revenue and Expenditures

POLK COUNTY WISCONSIN  
Environmental Services Committee

# Department of Land Information

Steve Geiger, Interim Director/Surveyor

**PROGRAM NAME:**

## Land Information-Zoning, Survey, GIS, and Planning

**PROGRAM OBJECTIVE:**

Provide high quality services to the public, businesses, and other agencies in zoning, planning, survey, real property listing, and geographic information systems.

**LINK TO BOARD PRIORITY:**

To serve the public with integrity; To support growth and policies that preserve the natural resources of Polk County; To maintain rural character of Polk County; To regulate land use balancing individual property rights with community interests; To provide adequate infrastructure to support desired types of economic development.

**PROGRAM PERFORMANCE INFORMATION CONTINUED:**

**KEY PROGRAM STRATEGIES 2020 GIS**

1. Analyze, coordinates, design, guide, and implement County GIS enterprise asset management system to support stakeholders throughout the County.
2. Identifies, analyzes, and evaluates trends in the GIS industry to develop appropriate recommendation to key County stakeholders; stays up to date on new technology opportunities relevant to County operations.
3. Coordinate GIS data; load, update and maintain data that is published on the County Online interactive GID application (<http://polkcowi.wgxtreme.com/>)
4. Administration of the ArcGIS Server infrastructure, including authorizing/optimizing map services and managing ArcGIS Server security.
5. Administration of Polk County's ArcGis Online organization, including content and group creation, security, and organization.
6. Manages all GIS technology licensing and authorization requirements throughout the County.
7. Coordinates with the County Information Technology Department to determine and insure GIS Enterprise compatibility.
8. Spring 2020 Orthoimagery/Aerial Imagery collection as part of WROc.
9. Review and begin to implement Next Generation 911 GIS Data Model.

## KEY PROGRAM STRATEGIES FOR 2021

1. Per Wisconsin Act 20, the division prepares the annual Polk County parcel layer by formatting the dataset and tax roll data into a state required searchable format standard. This submittal is necessary in order to execute our county's Strategic Initiative grant agreement and receive the first payment.
  2. Coordinates GIS data; load, update and maintain data that is published on the County online interactive GIS map application.
  3. Administration of the ArcGIS Server infrastructure and ArcGIS Online Services, optimizing feature services, map services, development of web application(s) (such as the Polk County Recreation Viewer), and authorizing access and security.
  4. Next Generation 911 Implementation.
    - a. Work on Next Generation 911 GIS Data Models. Incorporate existing E911 data models into the new models. Ongoing data gathering of new information will be added into new models as time allows.
    - b. Review and update existing 911 Master Street Address Guide (MSAG) entries in order to match the GIS 911 road centerline files.
  5. Redistricting per 2020 Census statistics. Work with redistricting committee to produce new County Supervisor Districts and new municipal Ward Districts.
  6. Quality Control of existing GIS datasets against the new Polk County 2020 orthoimagery.
  7. Analyze, coordinate, design, guide, and implement County GIS enterprise asset management system to support stakeholders throughout the County.
  8. Identifies, analyzes, and evaluates trends in the GIS industry to develop appropriate recommendations to key County stakeholders; stays up to date on new technology opportunities relevant to county operations.
  9. Manage all GIS technology, licensing, and authorization requirements throughout the county.
  10. Coordinate with the Polk County Information Technology Department to insure proper user access and GIS Enterprise compatibilities.
- Key Program Strategies 2021 Planning
11. Work with Environmental Services Committee, key stakeholders, other staff, etc. to develop the process for a full update of the Polk County Comprehensive Plan after the 2020 Census information is released in late 2021.
  12. Assist Administration with priority setting and Strategic Planning for the County.
  13. Assist in the implementation the recommendations of the Housing Study currently being conducted
  14. Review other county plans for needed updates (Farmland Preservation, Outdoor Recreation, Energy Efficiency and Renewable Energy)

## Key Program Strategies 2021 Survey

15. Continue the maintenance of the Public Land Survey System.
16. Assist Administration, county staff and the public with land surveying matters.
17. Determine ordinary high water levels for all major lakes in Polk County.
18. Maintain and update county parcel map.
19. Maintain and modernize the tax assessment database

## Key Program Strategies 2021 Zoning

20. Issuance of all zoning related permits in a timely matter
21. Assist Administration, county staff and the public with zoning matters.
22. Fully implement Ascent permitting software
23. Maintain and update all zoning records as required by statute.
24. Fully implement codification of all zoning ordinances.

**KEY PERFORMANCE INDICATORS:**

<b>Output indicators</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
Sanitary Permits	265	269	270	270	270
Land Use Permits	926	838	840	840	840
Number of PLSS remonumented	100%	100%	100%	100%	100%
	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
Parcels Mapped	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
GIS Datasets Maintained and enhanced files		105,500	105,000	113,000	114,000

<b>Outcome indicators</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Estimate</b>	<b>2020 Estimate</b>	<b>2021 Estimate</b>
Self Reported Dollars of New Construction	\$18,965,732	\$28,660,328	\$22,000,000	\$25,000,000	\$25,000,000
Percentage (%) of County PLSS	100	100	100	100	100
Percentage (%) of County Parcels mapped	100	100	100	100	100
GIS Website sessions (measured in October)	12,919	11,358	12,400	12,500	12,600

**ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:**

Assumptions and factors affecting program performance are the local economy, land values, population growth and employee retention.

**POLK COUNTY WISCONSIN**  
**Environmental Services Committees**  
**Department of Forestry**  
Mark Gossman

**PROGRAM NAME:**

**Forestry**

**PROGRAM OBJECTIVE:**

Improve wildlife habitat and public access.

**PROGRAM OBJECTIVE:**

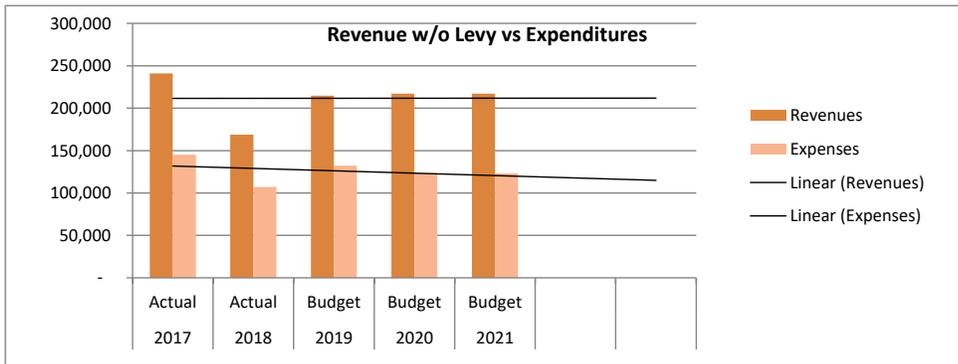
Recreation/Tourism/Parks/Economic Development

**DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION:**

	2017 Actual Debt/Building Adjusted out	2018 Actual	2019 Budget	2020 Forecast Budget	2020 Administrator's Budget	2021 Forecast Budget
<b>REVENUES</b>						
General Property Tax	(67,798)	(61,428)	(82,523)	(93,845)	(93,845)	(93,845)
Other Taxes	14,575	13,306				
State Aids	53,231	28,797	60,652	60,652	60,652	60,652
Public Charge for Services	173,101	126,646	154,053	156,364	156,364	156,364
<b>Total Revenue</b>	<b>173,109</b>	<b>107,321</b>	<b>132,182</b>	<b>123,171</b>	<b>123,171</b>	<b>123,171</b>
<b>Expenses</b>						
Personnel Services	105,468	60,180	90,803	81,681	81,681	81,681
Contractual Services	5,060	2,308	4,629	4,740	4,740	4,740
Supplies & Expenses	20,103	27,488	36,750	36,750	36,750	36,750
Fixed Charges	65	62				
Grants, Contributions, Indem	14,575	13,306				
Cost Reallocation		3,764				
<b>Total Expenditures</b>	<b>145,271</b>	<b>107,108</b>	<b>132,182</b>	<b>123,171</b>	<b>123,171</b>	<b>123,171</b>
<b>Net Revenue and Expenditures</b>	<b>27,838</b>	<b>213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EMPLOYMENT BY JOB CLASSIFICATION:**

	2017 Budget	2018 Actual	2019 Budget	2020 Forecast	2020	2021
<b>FTE Employees</b>						
Professionals	1	1	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



**PROGRAM PERFORMANCE INFORMATION:**

**KEY PROGRAM STRATEGIES 2020**

1. Explore ATV Strategy in town of Sterling
2. Complete Polk County comprehensive 15 year plan
3. Complete activities outlined in 2020 work plan

**KEY PROGRAM STRATEGIES 2021**

1. Implement 2021-2035 Polk County comprehensive 15 year plan

**KEY PERFORMANCE INDICATORS**

Output indicators	2017 Actual	2019 Estimate	2020 Estimate	#REF!	2021 Estimate
Timber sale revenue	146,370	149,000	149,000	149,000	149,000
Acres established/reviewed	460	460	460	460	460

Outcome indicators	2017 Actual	2019 Estimate	2020 Estimate		2021 Estimate
Timber sales completed	10	8	8	8	8

**ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:**

Availability of loggers to cut Polk County forest stumpage.

## 2020 Budget Presentation

2019 Budget Prep	Published 2020	Administrator 2020	Difference	Amended 2020
<b>REVENUES</b>				
General Property Tax	(93,845)	(93,845)	-	
Other Taxes				
State Aids	60,652	60,652	-	
Public Charge for Services	156,364	156,364	-	
<b>Total Revenue</b>	<b>123,171</b>	<b>123,171</b>		
<b>Expenses</b>				
Personnel Services	81,681	81,681	-	
Contractual Services	4,740	4,740	-	
Supplies & Expenses	36,750	36,750	-	
Fixed Charges			-	
Grants, Contributions, Indem				
Cost Reallocation				
<b>Total Expenditures</b>	<b>123,171</b>	<b>123,171</b>		
<b>Net Revenue and Expenditures</b>				

### Operations Funding



#### Notes:

##### Revenue

General Property Tax	Increase in personnel costs
----------------------	-----------------------------

Other Revenue	
---------------	--

<b>Total Revenue</b>	
----------------------	--

##### Expense

Recurrent Expenditure	Increase in personnel costs
-----------------------	-----------------------------

Capital/One-time Expenditure	
------------------------------	--

<b>Total Expenditure</b>	
--------------------------	--

<b>Net Revenue and Expenditures</b>	
-------------------------------------	--

POLK COUNTY WISCONSIN  
 General Government and Environmental Services Committees  
**Department of Buildings, Parks, Solid Waste, Forestry**  
 Steve Geiger, Director

**PROGRAM NAME:**

**Parks, trails and Lake Access**

**PROGRAM OBJECTIVE:**

Maintain parks and improve lake access.

**LINK TO BOARD PRIORITY:**

7. Parks/tourism/recreation

**PROGRAM REVENUES AND EXPENDITURES:**

	2017 Actual	2018 Actual	2019 Budget	2020 Forecast Budget	2021 Forecast Budget
<b>Revenue</b>					
General Property Tax	233,499	200,390	176,613	126,861	148,124
Other Revenues	159,545	121,740	119,450	129,740	123,750
<b>Total Revenue</b>	<b>393,044</b>	<b>322,130</b>	<b>296,063</b>	<b>256,601</b>	<b>271,874</b>
<b>Expenditure</b>					
Recurrent Expenditure	390,245	313,930	287,863	256,601	263,674
Capital/One-time Expenditure	2,799	8,200	8,200		8,200
<b>Total Expenditure</b>	<b>393,044</b>	<b>322,130</b>	<b>296,063</b>	<b>256,601</b>	<b>271,874</b>
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROGRAM PERFORMANCE INFORMATION:**

**KEY PROGRAM STRATEGIES 2019**

Begin Process of repairing Atlas Dam. 2. Update or decommission failing infrastructure. Implement Outdoor rec plan

**KEY PROGRAM STRATEGIES 2020**

Begin work with villages, towns and townships to develop trail interlinks and comprehensive recreation

**KEY PERFORMANCE INDICATORS**

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate
Park acreage maintained	440	440	440	440	440
Miles of trails maintained	463	463	463	463	463

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate	2021 Estimate
Revenue from campsite and shelter	3305	2500	2500	2500	2500

**ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:**

POLK COUNTY WISCONSIN  
 General Government and Environmental Services Committees  
**PUBLIC WORKS DIVISION**  
 Department of Buildings, Solid Waste, Recycling  
 Emil Norby, Public Works Director/ Highway Commissioner

**PROGRAM NAME:**

**Solid Waste and Recycling**

**PROGRAM OBJECTIVE:**

To reduce landfill utilization.

**LINK TO BOARD PRIORITY:**

Updating county services for future and improving services.

**PROGRAM REVENUES AND EXPENDITURES:**

	2017 Actual	2018 Budget	2018 Actual	2019 Estimate	2020	2021 Forecast
<b>Revenue</b>						
General Property Tax	79,582	233,018	233,017	170,741	175,950	179,674
Other Revenues	506,285	468,174	468,175	504,064	509,021	515,727
<b>Total Revenue</b>	<b>585,867</b>	<b>701,192</b>	<b>701,192</b>	<b>674,805</b>	<b>684,971</b>	<b>695,401</b>
Recurrent Expenditure	563,961	669,192	669,192	674,805	684,971	695,401
Capital/One-time Expenditure	21,906	32,000	32,000			
<b>Total Expenditure</b>	<b>585,867</b>	<b>701,192</b>	<b>701,192</b>	<b>674,805</b>	<b>684,971</b>	<b>695,401</b>
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROGRAM PERFORMANCE INFORMATION:**

**KEY PROGRAM STRATEGIES 2020**

Improve efficiencies of program with long term planning of recycling program .

**KEY PROGRAM STRATEGIES 2021**

Improving facility and equipment as funding allows

**KEY PERFORMANCE INDICATORS:**

Output indicators	2017 Actual	2018 Estimate	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Tonnage of recyclables	1848	2200	2311	2200	2200	2200
Solid waste revenue	\$67,179.00	\$30,000.00	\$69,957.00	\$30,000.00	\$30,000.00	\$30,000.00

Outcome indicators	2017 Actual	2018 Estimate	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Revenues Recycling	\$264,648.00	\$259,000.00	\$186,085.00	\$259,000.00	\$259,000.00	\$259,000.00
Revenues Solid Waste	\$67,179.00	\$38,738.00	\$69,957.00	\$38,738.00	\$38,738.00	\$38,738.00

**ASSUMPTIONS AND FACTORS AFFECTING PROGRAM PERFORMANCE:**

Aging equipment and infrastructure of facility  
 Unstable recycling markets